

Coquille School District #8

Adopted Budget 2018/2019

Coquille Jr/Sr High
School
499 West Central
Coquille, Oregon
541.396.2163

Tim Sweeney
Superintendent

Winter Lakes School
180 North Baxter
Coquille, Oregon
541.824.0115

Coquille Valley Elementary
School
1115 North Baxter
Coquille, Oregon

District Office
1366 North Gould Street
Coquille, OR 97423
541.396.2181

Lincoln School of Early
Learning
1366 North Gould
Coquille, Oregon

Building individual success for all children.

Coquille School District #8

2018 / 2019 Budget

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COQUILLE SCHOOL DISTRICT #8
2018/2019

BUDGET COMMITTEE

Board Members			Community Members		
STEVE BRITTON	POSITION #1	6/30/2019	SHEENA CORBUS	POSITION #1	6/30/2018
MATT ROWE	POSITION #2	6/30/2021	CLARESA ROBERSON	POSITION #2	6/30/2020
ROY WRIGHT	POSITION #3	6/30/2019	FAY CRAWFORD	POSITION #3	6/30/2020
MISTY THRASH	POSITION #4	6/30/2021	VACANT	POSITION #4	6/30/2019
HEATHER ECHAVARRIA	POSITION #5	6/30/2019	ANDREW SIMPSON	POSITION #5	6/30/2020
CLIFF WHEELER	POSITION #6	6/30/2021	JOANNE BECK	POSITION #6	6/30/2018
TRACI GEDEROS	POSITION #7	6/30/2019	MIKE LEEP	POSITION #7	6/30/2019

TIM SWEENEY

TERI POINTER

BRENDA GOBLE

BUDGET OFFICER

BUSINESS MANAGER

ADMINISTRATIVE ASSISTANT

Budget Message

2018-2019 School Year

Coquille School District

State of Oregon State School Fund

The State School fund is in the second year of the biennium. After voters in January 2018, passed a tax increase there is no indication of state wide financial trouble looming for the coming year. With the information we currently have we anticipate we will be able to expand services to our students in the coming year.

Income

General Fund & Grant Income:

In 2017-2018, the general fund dollars were 11,965,922. I am anticipating that in 2018-2019 school year our general fund dollars will be at \$13,248,483—an increase of \$1,282,561 or 10.7 percent. Grant money accounts for an additional income of \$2,951,351—down from this year by \$165,093 for a total income of \$22,166,068.

Tax Rate: The tax rate for the coming year is 4.2522/\$1,000.

Tax base: The tax base for Coquille is \$544,999,993.

Enrollment: Student enrollment is a mystery to all of us in the district. Enrollment continues to rise in the district, but for how long and how much growth is the difficult question. We are currently collecting ADMr on over 1,124 students, with almost 1,175 actual students in district. We continue to see a rise in students attending on Inter-District Transfers (IDT) which account for much of that growth. Winter Lakes School grew by more than 100 students this year, and over the last three school years Coquille Valley has added 60 students. Both schools are quickly running out of space. At the time this budget message was written we had had over 280 students enrolled in the Coquille School District via IDT. There is one ominous note to make the budget committee aware of, at the moment we anticipate our kindergarten class to be around 60 students, or 20 fewer students than this year.

Carryover: I estimate a carryover from the current year to be \$458,199. This is a solid carryover.

Expenditures

Winter Lakes: Our biggest upcoming expenditure will be the new Winter Lakes building project at the old Granite Plus location. This is a multi-million project that will not be complete until summer of 2019.

Purchases: Upgrading furniture and completing textbook adoptions continue to be a priority. We also have another 84 passenger bus being delivered in the new school year. Our bus fleet upgrade is almost completed.

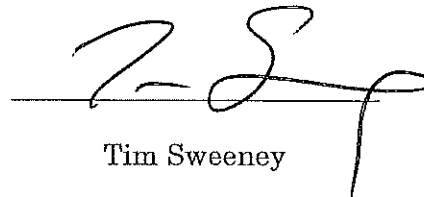
Staff: Again this year, we continue to increase our staff as our student population grows. We have added to the budget the following teaching positions to accommodate our growth: 1st grade (CVE), 3rd grade (CVE), TOSA (district wide), CTE (WLS).

We are finishing the first year of a four-year contract with both unions.

Summary

Balanced: The budget before you uses some of our carryover but it is a balanced budget. Our ever changing student population makes having a definitive budget tricky. I believe this budget leaves us well prepared for any growth in student population.

Respectfully Submitted:

A handwritten signature in black ink, appearing to read 'T. Sweeney', is written over a horizontal line.

Tim Sweeney

Superintendent

Coquille School District

COQUILLE SCHOOL DISTRICT BUDGET CALENDAR 2018/2019

January							March 14, 2018 - Regular Board Meeting; Appoint new Budget Committee members.	April						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
	1	2	3	4	5	6	April 18, 2018 - Publish 1st Notice of Budget Committee Meeting.	1	2	3	4	5	6	7
7	8	9	10	11	12	13		8	9	10	11	12	13	14
14	15	16	17	18	19	20		15	16	17	18	19	20	21
21	22	23	24	25	26	27		22	23	24	25	26	27	28
28	29	30	31				April 25, 2018 - Publish 2nd Notice of Budget Committee Meeting.	29	30					
							May 9, 2018 - FIRST MEETING OF THE BUDGET Committee-6:00 pm. Elect committee Chair and Vice Chair Presentation of Budget message and document only. BOARD MEETING TO FOLLOW AT 6:30PM	May						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
				1	2	3				1	2	3	4	5
4	5	6	7	8	9	10		6	7	8	9	10	11	12
11	12	13	14	15	16	17	May 23, 2018 - SECOND MEETING OF THE BUDGET COMMITTEE - 6:00 PM. Public Comment; (Target date for approval of the budget.)	13	14	15	16	17	18	19
18	19	20	21	22	23	24		20	21	22	23	24	25	26
25	26	27	28					27	28	29	30	31		
March							June 8, 2018 - Publish Notice of Budget Hearing ED-1	June						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
				1	2	3	June 18, 2018 - Regular Board Meeting & Public Hearing on the Approved Budget, Adopt Approved Budget; enact Resolutions adopting the budget, appropriations & imposing & categorizing taxes.						1	2
4	5	6	7	8	9	10		3	4	5	6	7	8	9
11	12	13	14	15	16	17		10	11	12	13	14	15	16
18	19	20	21	22	23	24		17	18	19	20	21	22	23
25	26	27	28	29	30	31	July 15, 2018 - Deadline for filing ED-50 with the County Assessor's office.	24	25	26	27	28	29	30

B| Use this notice if public comment will be taken at a later meeting

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Coquille School District, Coos County, State of Oregon, to discuss the budget for the fiscal year July 1, 2018 to June 30, 2019, will be held at 1366 N. Gould St., Coquille, Oregon.

The meeting will take place on May 10, 2018 at 6:00 PM. The purpose of the meeting is to receive the budget message.

A copy of the budget document may be inspected or obtained on or after May 11, 2018 at

1366 N. Gould St., Coquille between the hours of 8:30 AM and 4:00 PM.

This is a public meeting where deliberation of the Budget committee will take place. Listed below is the time and place of an additional Budget Committee meeting that will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

May 23, 2018 at 6:00 PM, held at 1366 N. Gould St., Coquille, Oregon.

150-504-075-1 (Rev 12-05)

PLEASE PUBLISH THIS NOTICE ON APRIL 18th AND AGAIN ON APRIL 25TH. THANK YOU.

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of Coquille School District #8 will be held on June 18, 2018 at 6:00 pm at Lincoln School of Early Learning, 1366 N. Gould, Coquille, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Coquille School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1366 N. Gould Street, Coquille, Oregon between the hours of 8:30 a.m. and 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Teri Pointer

Telephone: 541-396-2181 x1209

Email: tpointer@coquille.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2016-2017	Adopted Budget This Year 2017-2018	Approved Budget Next Year 2018-2019
Beginning Fund Balance	\$1,492,769	\$1,792,769	\$2,188,894
Current Year Property Taxes, other than Local Option Taxes	2,362,582	2,397,219	2,463,866
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	767,214	1,332,856	783,089
Revenue from Intermediate Sources	161,550	41,500	118,097
Revenue from State Sources	7,243,516	8,882,229	10,706,785
Revenue from Federal Sources	1,053,383	1,429,743	1,507,309
Interfund Transfers	162,835	295,000	478,000
All Other Budget Resources	756,992	784,250	4,800,000
Total Resources	\$14,000,840	\$16,955,566	\$23,046,040

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$5,461,420	\$6,058,540	\$6,801,890
Other Associated Payroll Costs	3,412,880	4,300,706	4,837,501
Purchased Services	1,223,320	1,866,452	7,188,476
Supplies & Materials	1,036,120	2,816,746	1,990,565
Capital Outlay	771,808	242,982	259,482
Other Objects (except debt service & interfund transfers)	316,066	275,484	233,892
Debt Service*	738,009	895,456	1,052,919
Interfund Transfers*	162,835	345,000	478,000
Operating Contingency		100,000	100,000
Unappropriated Ending Fund Balance & Reserves	878,382	54,200	103,315
Total Requirements	\$14,000,840	\$16,955,566	\$23,046,040

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

1000 Instruction	\$6,406,735	\$8,286,565	\$8,795,922
FTE	73.01	76.11	87.65
2000 Support Services	4,736,097	5,185,660	7,534,998
FTE	32.37	38.74	43.51
3000 Enterprise & Community Service	508,172	1,277,426	1,230,001
FTE	6.5	11.66	11.61
4000 Facility Acquisition & Construction	1,382,823	809,250	3,800,000
FTE			
5000 Other Uses			
5100 Debt Service*	759,964	897,465	1,052,919
5200 Interfund Transfers*	152,850	345,000	478,000
6000 Contingency		100,000	100,000
7000 Unappropriated Ending Fund Balance	54,200	54,200	54,200
Total Requirements	\$14,000,840	\$16,955,566	\$23,046,040
Total FTE	111.88	126.51	142.77

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

PROPERTY TAX LEVIES			
Permanent Rate Levy (Rate Limit 4.2522 per \$1,000)	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Local Option Levy	4.2522	4.2522	4.2522
Levy For General Obligation Bonds			
	\$329,188	\$372,919	\$372,919

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$1,068,140	
Other Bonds	\$10,578,425	
Other Borrowings	\$650,768	
Total	\$12,297,333	\$0

AFFIDAVIT OF PUBLICATION

The World

Lee Enterprises - Coos County
350 Commercial Ave. Coos Bay, OR 97420
P.O. Box 1840, Coos Bay, OR 97420

STATE OF OREGON - COUNTY OF COOS

Coquille School District
Attn: Brenda Goble
1366 N. Gould Street
Coquille, Oregon 97423

REFERENCE: 60005734/ 20326074

I, Deborah Mattair, first duly sworn,
deposed and say that I am the Legal
Advertising Clerk for **THE WORLD**, a
newspaper of general circulation
published at Coos Bay, Oregon, in the
aforesaid county and state; that I know
from my personal knowledge that the
Notice of Budget Committee Meeting,
copy of which hereto annexed, was
published in the entire issue of said
newspaper two times in the following
issue(s):

PUBLISHED: April 18th & 25th, 2018

TOTAL COST: \$180.58

Deborah Mattair
Legal Clerk, Deborah Mattair, Subscribed and
sworn on this 25th day of March 2018

Sharee Diane Shelton
Notary Public of Oregon
My Commission expires Aug 7, 2020



**NOTICE OF BUDGET
COMMITTEE MEETING**

A public meeting of the Coquille Budget Committee of the Coquille School District, Coos County, State of Oregon, to discuss the budget for the fiscal year July 1, 2018 to June 30, 2019, will be held at 1366 N. Gould St., Coquille, Oregon. The meeting will take place on May 10, 2018 at 6:00 PM. The purpose of the meeting is to receive the budget message.

A copy of the budget document may be inspected or obtained on or after May 11, 2018 at 1366 N. Gould St., Coquille between the hours of 8:30 AM and 4:00 PM.

This is a public meeting where deliberation of the Budget Committee will take place. Listed below is the time and place of an additional Budget Committee meeting that will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. May 23, 2018 at 6:00 PM, held at 1366 N. Gould St., Coquille, Oregon.

Published: April 18th & 25th, 2018
The World & CNPA website
(ID-20326074)

APR 30 2018

-YOUT COPY
-PO 18587

AFFIDAVIT OF PUBLICATION

The World

Lee Enterprises - Coos County
350 Commercial Ave. Coos Bay, OR 97420
P.O. Box 1840, Coos Bay, OR 97420

STATE OF OREGON - COUNTY OF COOS

Coquille School District
1366 N. Gould Street
Coquille, Oregon 97423

REFERENCE: 60005734/ 20330110

I, Ashley Steele, first duly sworn, deposed and say that I am the Legal Advertising Clerk for THE WORLD, a newspaper of general circulation published at Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the Budget Hearing, copy of which hereto annexed, was published in the entire issue of said newspaper one times in the following issue(s):

PUBLISHED: June 7th, 2018

TOTAL COST: \$594.50

Ashley Steele
Legal Clerk, Ashley Steele, Subscribed and Sworn to before this 7th day of June 2018

Deborah M. Mattair
Notary Public of Oregon-
My Commission expires 07.05.2021



JUN 11 2018

101 - PUBLIC NOTICES

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of Coquille School District #8 will be held on June 18, 2018, at 6:00 pm at Lincoln School of Early Lear Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Board of Education. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1366 Gould Street, Coquille, Oregon 97423, between the hours of 8:30 a.m. and 4:00 p.m. This budget is for an annual "budget" period. This "budget" was prepared the same as the preceding year.

Contact: Teri Pointer Telephone: 541-396-2181 x1209 Email: tpointer@coquille.k12.or.us

FINANCIAL SUMMARY - RESOURCES		Adopted Budget
TOTAL OF ALL FUNDS	Actual Amount Last Year 2016-2017	This Year 2017-2018
Beginning Fund Balance	\$1,492,769	\$1
Current Year Property Taxes, other than Local Option Taxes	2,962,592	2
Current Year Local Option Property Taxes		
Other Revenue from Local Sources	767,214	1
Revenue from Intermittent Sources	161,550	
Revenue from State Sources	7,249,516	8
Revenue from Federal Sources	1,053,383	1
Interfund Transfers	162,895	
All Other Budget Resources	756,992	
Total Resources	\$14,000,840	\$16
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION		
Salaries	\$5,461,420	\$6
Other Associated Payroll Costs	3,412,880	7
Purchased Services	1,229,320	
Supplies & Materials	1,036,120	
Capital Outlay	771,008	
Other Objects (except debt service & interfund transfers)	316,066	
Debt Service*	738,009	
Interfund Transfers*	162,895	
Operating Contingency		
Unappropriated Ending Fund Balance & Reserves	878,982	
Total Requirements	\$14,000,840	\$10
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUN		
3000 Instruction	\$6,406,735	\$
FTE	79.01	
2000 Support Services	4,736,097	
FTE	93.37	
3000 Enterprise & Community Service	508,172	
FTE	6.5	
4000 Facility Acquisition & Construction	570,773	
FTE	1,724,913	
5000 Other Uses		
\$100 Debt Service*		
\$200 Interfund Transfers*		
6000 Contingency	54,200	
7000 Unappropriated Ending Fund Balance	\$14,000,840	\$
Total Requirements	11,198	
Total FTE		
* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.		
STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING **		
PROPERTY TAX LEVIES		Rate of Amount Imposed
Permanent Rate Levy (Rate Limit 4.2522 per \$1,000)	4.2522	4.2522
Local Option Levy		
Levy for General Obligation Bonds	5329.183	\$372.919
STATEMENT OF INDEBTEDNESS		Estimated Debt Outstanding on July 1
LONG TERM DEBT		
General Obligation Bonds	\$1,068,140	
Other Bonds	\$10,578,425	
Other Borrowings	\$650,768	
Total	\$12,297,333	

COQUILLE SCHOOL DISTRICT #8
Resolution #18-31

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED, that the Coquille School District Board of Directors hereby adopt the 2018/2019 budget for the total sum of \$23,046,041 now on file at 1366 N. Gould St, Coquille, Oregon 97453.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED, that for the fiscal year beginning July 1, 2018, the amounts shown below are hereby appropriated as follows:

<u>General Fund</u>	
Instruction	\$ 7,092,547
Support Services	\$ 5,448,118
Other Community Services	\$ 185,438
Long Term Debt	\$ 680,000
Transfers	\$ 348,000
Operating Contingency	\$ 100,000
	<u>\$13,854,103</u>
<u>Special Revenue Funds</u>	
Instruction	\$ 1,485,876
Support Services	\$ 316,380
Enterprise/Community Services	\$ 1,044,448
Other Uses	\$ 130,000
	<u>\$ 2,976,704</u>
<u>Debt Service Fund</u>	
Debt Services	\$ 372,919
<u>Capital Projects Fund</u>	
Instruction	\$ 217,500
Support	\$ 1,770,500
Capital Projects	\$ 3,800,000
	<u>\$ 5,788,000</u>
TOTAL APPROPRIATIONS	
Non-Appropriated Items	\$ 22,991,726
TOTAL APPROPRIATION & NON-APPROPRIATED ITEMS	<u>\$ 54,315</u>
	\$ 23,046,041

RESOLUTION IMPOSING AND CATEGORIZING AD VALOREM TAXES

BE IT RESOLVED, that the Coquille School District Board of Directors hereby imposes the taxes provided for in the adopted budget at the rate of \$4.2522 per \$1000 of assessed value for operations; and taxes in the amount of \$372,919 for the bond; and that these taxes are hereby imposed and categorized for the tax year 2018-2019 upon the assessed value of all taxable property within the district.

General Fund.....	\$4.2522/\$1,000	Subject to the Education Limitation
Debt Service Fund.....	\$372,919	Excluded from the Education Limitation

Chairperson, Board of Directors	Date	Superintendent	Date
---------------------------------	------	----------------	------

Significant Changes to 18/19 Budget (over \$5,000)

Page #	Function	FTE Change	Amt of Chg	Description of Change
General Fund				
	1101.460.001		(\$118,755)	Delete - Extra budgeted for 17/18 revenue uncertainty
	1111.290.161		\$5,000	Mvd - Tuition moved from 2410.290
	1111.100/200.161	(0.13)		Incr - .37 Classified Staff; (.50) Decr Licensed Staff
	1111.100/200.506	2.88		Incr - .88 Classified Staff, 2.0 Licensed Staff
	1111.290.506		\$10,000	Add - Tuition - New Teacher
	1111.342.506		\$5,000	Add - Out of District Travel-Curriculum
	1111.410.506		\$11,350	Add - Writing Curriculum
	1111.460.506		\$5,000	Add - New Classroom-Furniture
	1121.100/200.608	(0.40)		Mvd - Vice Principal to 2410
	1131.100/200.608	(0.46)		Mvd - Vice Principal to 2410
	1131.290.608		\$20,000	Add - Tuition - New Teacher
	1140.100/200.161		\$8,467	Add - Teacher Stipend/Early Learning
	1211.374.608/700		\$73,400	Incr - Tuition - Expanded Options
	1220.100/200	4.61		Incr - 3.61 Classified Staff, 1.0 Licensed Staff
	1221.100/400	2.94	\$134,265	Add - 1.94 Classified Staff, 1.0 Licensed Staff + supplies New SLC
	1250.100/200	0.31		Add - .53 Classified Staff, (.22) Decr Licensed Staff
	1280.100/200	2.04		Add - .50 Classified Staff, 2.04 Licensed Staff, mvd .5 Admin to 2410
	1280.324.700		\$10,900	Add - City of Coquille/Community Center & new Classrooms
	1280.410.700		\$7,500	Add - Supplies-CTE Center
	1280.470.700		\$5,800	Add - Software-Navience
	1299.100/200		(\$42,875)	Redu - YTP Services being delivered by SCESD
	1299.410.001		(\$10,000)	Delete - YTP Supplies
	2101.460.001		(\$118,755)	Delete - Extra budgeted for 17/18 revenue uncertainty
	2110.100/200	0.19	\$19,541	Add - TOSA
	2120.100/200	(0.25)	(\$18,125)	Redu - Counsler cost mvd to SCESD Resolutions
	2120.322.001		\$10,000	Add - Coos Co. Mental Health (\$10k in 232, Title IV)
	2130.322.001		\$80,000	Incr - ESD Resolution overage
	2140.100/200		(\$103,807)	Delete - Psych Services being delivered by SCESD
	2190.100/200	0.63		Incr - .60 Classified, .03 Admin Staff
	2190.290.001		(\$20,000)	Delete - Tuition - New Teachers
	2210.100/200	0.19	\$20,998	Add - .19 TOSA
	2320.248		\$5,200	Add - Prior year benefit negotiated
	2320.342.001		\$39,000	Incr - Advance/Principal, Seaside, Law, OSBA Conferences & Job Fairs
	2320.460.001		\$20,000	School Office Furniture
	2410.100/200.161	0.25		Mvd - .25 Admin from Transportation to 2410
	2410.290.161		(\$5,000)	Tuition moved to 1111.290.161

2410.100/200.506	0.63		Add - .50 Classified Secr, mvd .13 from Title II to 2410
2410.100/200/700	0.95		Add - .45 Classified Staff, .50 Vice Principal
2529		(\$3,450)	Delete - Grant Funds
2542.100/200.161	(0.42)		Delete - extra position budgeted last year for Lincoln
2542.100/200.700	0.79		Add - Classified Staff (Custodial)
2544.100/200	0.50		Add - .50 Classified Staff (Maintenance Helper)
2544.322		(\$12,250)	Redu - Contracted Services
2544.460		\$13,800	Incr - Non-consumable Supplies
2544.653		\$5,500	Incr Property Premiums
2550.100/200	1.79		Add - 2.22 Classified Staff (Drivers), Redu .25 Admin, Redu .18 Suprt
2550.322		(\$6,000)	Redu - Contracted Services
2550.325		6,000	Incr - Electricity
2550.351		\$5,000	Incr - Phone
2550.393		(\$16,050)	Decr - Vehicle Repair
2550.417		(\$34,201)	Decr - Gas & Oil
2550.418		(\$4,112)	Decr - Tires/Batteries
2550.460		\$70,500	Cameras, Replacement Tools, Engine Steam Cleaner
2550.564		(\$19,000)	Redu - Bus Purchase
2660.322		(\$5,000)	Redu - Contracted Services
2660.470		\$30,572	Incr - Software
2660.480		(\$61,660)	Redu - Hardware
3390.100/200	0.37		Incr - Classified Staff
5110		\$157,763	Incr - Long Term Debt
5200		\$133,000	Incr - Transfers to Athletics & Bus Depreciation
		<u>\$314,516</u>	

Special Revenue Funds

225		(\$18,275)	Delete - Grant over
232		\$10,000	Add - Grant for Counseling
234		(\$50,000)	Redu - \$50,000 ea year for two years
236	0.22	\$37,500	Add - TOSA/Chronic Absenteeism
240	0.40	\$44,565	Add - TOSA/New UO Partnership
241		(\$200,000)	Delete - Donation Done
249		(\$10,000)	Redu - CTE Grant Carryover
253		\$8,500	Add - Food Service Summer Program Grant
255		(\$60,000)	Delete - YTP Grant over
259		\$105,000	Add - Plus Program Grant
262		\$16,000	Add - Food Warmers
263		(\$200,000)	Delete - CTE House Build

295	\$35,500	Add - Walk in Freezer at Lincoln
298	\$13,291	Incr - Stipends to Non-Funded Sports
	<u>(\$267,919)</u>	

Capital Projects Funds

403	(\$206,957)	Redu - QZAB #3 Carryover
404	\$512,000	Add - QZAB #4
405	\$4,600,000	Add - Winter Lakes/CTE Project
450	<u>(\$810,000)</u>	Delete - Child Care Project
	\$4,905,043	

Trust and Agency Funds

720	(\$5,200)	Delete - Moved to Oregon Community Foundation
	<u>(\$5,200)</u>	

GENERAL FUND (100)

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	1101 INSTRUCTION-SUPPLEMENTAL								
	460 NON-CONSUMABLE ITEMS	0	0	118,755	0.00	0	0	0	0.00
	400 SUPPLIES AND MATERIALS	0	0	118,755	0.00	0	0	0	0.00
Grand Totals:		0	0	118,755	0.00	0	0	0	0.00

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

	1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 161 LINCON SCHOOL OF EARLY LEARNING								
Function 1111 ELEMENTARY EDUCATION K-6								
111 CERTIFIED SALARIES	199,011	236,351	217,233	3.50	191,243	191,243	253,706	3.00
112 CLASSIFIED SALARIES	93,883	123,398	85,931	3.82	102,712	102,712	102,712	4.19
121 SUBSTITUTES - LICENSED	7,947	6,418	7,000	0.00	8,000	8,000	8,000	0.00
122 SUBSTITUTES - CLASSIFIED	4,480	8,035	3,500	0.00	0	0	0	0.00
124 TEMPORARY - CLASSIFIED	0	69	0	0.00	0	0	0	0.00
131 ADDITIONAL SAL CERT	0	1,309	1,200	0.00	0	0	0	0.00
100 SALARIES	305,321	375,581	314,864	7.32	301,955	301,955	364,418	7.19
211 EMPLOYER CONTRIBUTION	62,848	78,246	80,315	0.00	72,209	72,209	72,209	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	17,604	22,066	18,262	0.00	16,892	16,892	16,892	0.00
220 SOCIAL SECURITY ADMINISTRATION	22,792	28,115	24,088	0.00	22,376	22,376	22,376	0.00
231 WORKERS' COMPENSATION	1,041	1,145	1,034	0.00	1,029	1,029	1,029	0.00
232 UNEMPLOYMENT COMPENSATION	2,088	2,572	2,204	0.00	294	294	294	0.00
240 MISCELLANEOUS ER COSTS	5,227	6,865	0	0.00	0	0	0	0.00
241 ODS MEDICAL BENEFIT	86,065	103,915	107,043	0.00	105,898	105,898	149,470	0.00
242 ODS DENTAL BENEFIT	13,371	13,972	0	0.00	(71)	(71)	(71)	0.00
243 BC VISION	0	0	0	0.00	(19)	(19)	(19)	0.00
244 REGENCE LTD CERT	0	0	0	0.00	1,486	1,486	1,486	0.00
246 ODS VISION BENEFIT	3,787	4,737	0	0.00	0	0	0	0.00
290 TUITION REIMBURSEMENT	0	0	0	0.00	5,000	5,000	5,000	0.00
200 ASSOCIATED PAYROLL COSTS	214,823	261,633	232,946	0.00	225,095	225,094	268,666	0.00
322 CONTRACTED SERVICES	0	0	248	0.00	1,248	1,248	1,248	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	0	540	0.00	240	240	240	0.00
342 TRAVEL, OUT OF DISTRICT	0	317	225	0.00	200	200	200	0.00
300 PURCHASED SERVICES	0	317	1,013	0.00	1,688	1,688	1,688	0.00
410 CONSUMABLE SUPPLIES & MATERIALS	5,993	3,577	8,060	0.00	9,268	9,268	9,268	0.00
420 TEXTBOOKS	39	2,950	4,000	0.00	4,000	4,000	4,000	0.00
440 PERIODICALS	515	549	773	0.00	773	773	773	0.00
460 NON-CONSUMABLE ITEMS	4,852	272	120	0.00	2,545	2,545	126,079	0.00
470 COMPUTER SOFTWARE	0	149	181	0.00	181	181	181	0.00
480 COMPUTER HARDWARE	0	0	40	0.00	40	40	40	0.00
400 SUPPLIES AND MATERIALS	11,399	7,498	13,174	0.00	16,807	16,807	140,341	0.00
655 JUDGMENTS & SETTLEMENTS AGAINST THE DIS	0	10,000	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	10,000	0	0.00	0	0	0	0.00
Total Function 1111 ELEMENTARY EDUCATION K-6	531,543	655,029	561,997	7.32	545,545	545,544	775,113	7.19

Requirements Report

1516 Actual 1617 Actual 1718 Budgeted 1718 FTE 1819 Proposed 1819 Approved 1819 Adopted 1819 FTE

Center 161 LINCON SCHOOL OF EARLY LEARNING

Total Center	161	LINCON SCHOOL OF EARLY LEARNING	531,543	655,029	561,997	7.32	545,545	545,544	775,113	7.19
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Requirements Report

	1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 506 COQUILLE VALLEY ELEMENTARY								
Function 1111 ELEMENTARY EDUCATION K-6								
111 CERTIFIED SALARIES	737,784	854,474	954,279	17.86	1,045,584	1,045,584	1,108,047	19.76
112 CLASSIFIED SALARIES	83,952	83,015	105,820	5.09	121,171	121,171	121,171	5.97
121 SUBSTITUTES - LICENSED	26,968	41,125	35,000	0.00	41,000	41,000	41,000	0.00
122 SUBSTITUTES - CLASSIFIED	5,312	5,765	6,000	0.00	6,000	6,000	6,000	0.00
124 TEMPORARY - CLASSIFIED	0	184	0	0.00	0	0	0	0.00
131 ADDITIONAL SAL CERT	1,200	1,649	1,000	0.00	0	0	0	0.00
100 SALARIES	855,216	986,213	1,102,099	22.95	1,213,755	1,213,755	1,276,218	25.73
211 EMPLOYER CONTRIBUTION	157,959	161,764	264,002	0.00	266,597	266,597	266,597	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	48,397	49,384	63,514	0.00	67,402	67,402	67,402	0.00
219 PRIOR YR BENEFIT ADJUSTMT	0	340	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	64,197	73,561	84,311	0.00	91,582	91,582	91,582	0.00
231 WORKERS' COMPENSATION	2,837	3,736	3,620	0.00	4,087	4,087	4,087	0.00
232 UNEMPLOYMENT COMPENSATION	5,874	6,731	7,715	0.00	1,188	1,188	1,188	0.00
240 MISCELLANEOUS ER COSTS	20,363	20,075	0	0.00	0	0	0	0.00
241 ODS MEDICAL BENEFIT	229,811	263,313	369,243	0.00	419,448	419,448	463,020	0.00
242 ODS DENTAL BENEFIT	37,429	33,874	0	0.00	0	0	0	0.00
244 REGENCE LTD CERT	0	0	0	0.00	6,051	6,051	6,051	0.00
246 ODS VISION BENEFIT	9,935	9,845	0	0.00	0	0	0	0.00
290 TUITION REIMBURSEMENT	0	0	0	0.00	10,000	10,000	10,000	0.00
200 ASSOCIATED PAYROLL COSTS	576,801	622,623	792,405	0.00	866,355	866,355	909,926	0.00
322 CONTRACTED SERVICES	0	0	225	0.00	225	225	225	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	0	608	0.00	608	608	608	0.00
342 TRAVEL, OUT OF DISTRICT	0	0	0	0.00	5,000	5,000	5,000	0.00
351 TELEPHONE	0	0	3,000	0.00	3,000	3,000	3,000	0.00
300 PURCHASED SERVICES	0	0	3,833	0.00	8,833	8,833	8,833	0.00
410 CONSUMABLE SUPPLIES & MATERIALS	12,194	11,026	13,548	0.00	24,898	24,898	24,898	0.00
420 TEXTBOOKS	32,552	302	0	0.00	0	0	0	0.00
440 PERIODICALS	1,521	1,835	656	0.00	656	656	656	0.00
460 NON-CONSUMABLE ITEMS	0	340	1,420	0.00	6,420	6,420	6,420	0.00
470 COMPUTER SOFTWARE	0	399	0	0.00	2,460	2,460	2,460	0.00
400 SUPPLIES AND MATERIALS	46,267	13,902	15,624	0.00	34,434	34,434	34,434	0.00
530 IMPROVEMENTS OTHER THAN BUILDINGS	0	6,000	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	0	6,000	0	0.00	0	0	0	0.00
640 DUES AND FEES	99	0	410	0.00	2,410	2,410	2,410	0.00
600 OTHER OBJECTS	99	0	410	0.00	2,410	2,410	2,410	0.00
Total Function 1111 ELEMENTARY EDUCATION K-6	1,478,383	1,628,738	1,914,371	22.95	2,125,787	2,125,787	2,231,822	25.73

Requirements Report

1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
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Center 506 COQUILLE VALLEY ELEMENTARY

Function 1121	JR HIGH PROGRAMS, 7-8							
420	TEXTBOOKS	(708)	0	0	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	(708)	0	0	0.00	0	0	0.00
Total Function 1121	JR HIGH PROGRAMS, 7-8	(708)	0	0	0.00	0	0	0.00

Requirements Report

			1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 506 COQUILLE VALLEY ELEMENTARY										
Total Center	506	COQUILLE VALLEY ELEMENTARY	1,477,675	1,628,738	1,914,371	22.95	2,125,787	2,125,787	2,231,822	25.73

Requirements Report

	1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 608 COQUILLE JUNIOR/SENIOR HIGH								
Function 1121 JR HIGH PROGRAMS, 7-8								
111 CERTIFIED SALARIES	197,800	292,797	304,481	5.63	300,872	300,872	300,872	5.77
112 CLASSIFIED SALARIES	27,757	18,095	20,162	1.01	20,381	20,381	20,381	1.05
114 MANAGERIAL-CLASSIFIED	30,940	29,324	32,779	0.40	0	0	0	0.00
121 SUBSTITUTES - LICENSED	43,523	10,752	15,000	0.00	15,000	15,000	15,000	0.00
122 SUBSTITUTES - CLASSIFIED	3,893	1,059	2,000	0.00	3,000	3,000	3,000	0.00
140 MGMT/IN DIST TRAVEL	0	324	324	0.00	324	324	324	0.00
100 SALARIES	303,914	352,351	374,746	7.04	339,577	339,577	339,577	6.82
211 EMPLOYER CONTRIBUTION	54,961	62,489	90,200	0.00	64,863	64,863	64,863	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	15,208	18,819	21,467	0.00	17,048	17,048	17,048	0.00
220 SOCIAL SECURITY ADMINISTRATION	22,674	26,315	28,668	0.00	25,603	25,603	25,603	0.00
231 WORKERS' COMPENSATION	1,012	1,009	1,231	0.00	1,132	1,132	1,132	0.00
232 UNEMPLOYMENT COMPENSATION	2,075	2,408	2,623	0.00	335	335	335	0.00
240 MISCELLANEOUS ER COSTS	4,067	9,893	0	0.00	0	0	0	0.00
241 ODS MEDICAL BENEFIT	67,757	82,098	115,983	0.00	112,356	112,356	112,356	0.00
242 ODS DENTAL BENEFIT	9,444	11,653	0	0.00	23	23	23	0.00
243 BC VISION	0	0	0	0.00	7	7	7	0.00
244 REGENCE LTD CERT	0	0	0	0.00	1,631	1,631	1,631	0.00
246 ODS VISION BENEFIT	2,107	3,483	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	179,306	218,166	260,172	0.00	222,998	222,998	222,998	0.00
410 CONSUMABLE SUPPLIES & MATERIALS	1,844	2,432	5,895	0.00	6,700	6,700	6,700	0.00
420 TEXTBOOKS	457	0	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	351	2,175	0.00	2,075	2,075	2,075	0.00
400 SUPPLIES AND MATERIALS	2,301	2,783	8,070	0.00	8,775	8,775	8,775	0.00
640 DUES AND FEES	0	175	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	175	0	0.00	0	0	0	0.00
Total Function 1121 JR HIGH PROGRAMS, 7-8	485,521	573,474	642,988	7.04	571,350	571,350	571,350	6.82

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 608 COQUILLE JUNIOR/SENIOR HIGH									
Function	1122 MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
	132 ADDITIONAL SAL NON-CERT	2,153	0	0	0.00	0	0	0	0.00
100	SALARIES	2,153	0	0	0.00	0	0	0	0.00
	220 SOCIAL SECURITY ADMINISTRATION	165	0	0	0.00	0	0	0	0.00
	231 WORKERS' COMPENSATION	6	0	0	0.00	0	0	0	0.00
	232 UNEMPLOYMENT COMPENSATION	15	0	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	186	0	0	0.00	0	0	0	0.00
Total Function	1122 MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU	2,339	0	0	0.00	0	0	0	0.00

Requirements Report

			1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 608 COQUILLE JUNIOR/SENIOR HIGH										
Total Center	608	COQUILLE JUNIOR/SENIOR HIGH	487,859	573,474	642,988	7.04	571,350	571,350	571,350	6.82

Requirements Report

	1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Grand Totals:	2,497,078	2,857,241	3,119,356	37.31	3,242,682	3,242,681	3,578,285	39.74

Coquille School District
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Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	1123 DISTRICT MANAGED								
	290 TUITION REIMBURSEMENT	3,805	0	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	3,805	0	0	0.00	0	0	0	0.00
	342 TRAVEL, OUT OF DISTRICT	2,064	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	2,064	0	0	0.00	0	0	0	0.00
Grand Totals:		5,869	0	0	0.00	0	0	0	0.00

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	1131 HIGH SCHOOL PROGRAMS, 9-12								
111	CERTIFIED SALARIES	715,834	706,142	748,153	12.99	748,295	748,295	748,295	12.79
112	CLASSIFIED SALARIES	397	7,212	7,681	0.42	8,970	8,970	8,970	0.42
114	MANAGERIAL-CLASSIFIED	46,410	45,392	49,168	0.60	0	0	0	0.00
121	SUBSTITUTES - LICENSED	29,594	33,817	20,000	0.00	35,000	35,000	35,000	0.00
122	SUBSTITUTES - CLASSIFIED	87	368	1,700	0.00	1,700	1,700	1,700	0.00
124	TEMPORARY - CLASSIFIED	0	164	0	0.00	0	0	0	0.00
131	ADDITIONAL SAL CERT	0	2,500	2,500	0.00	2,500	2,500	2,500	0.00
140	MGMT/IN DIST TRAVEL	0	216	216	0.00	216	216	216	0.00
100	SALARIES	792,323	795,812	829,418	14.01	796,681	796,681	796,681	13.21
211	EMPLOYER CONTRIBUTION	156,716	158,992	209,926	0.00	189,463	189,463	189,463	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	45,243	44,894	48,467	0.00	45,252	45,252	45,252	0.00
219	PRIOR YR BENEFIT ADJUSTMT	13,289	0	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	58,920	58,864	63,452	0.00	59,173	59,173	59,173	0.00
231	WORKERS' COMPENSATION	2,514	2,222	2,724	0.00	2,596	2,596	2,596	0.00
232	UNEMPLOYMENT COMPENSATION	5,391	5,387	5,807	0.00	774	774	774	0.00
240	MISCELLANEOUS ER COSTS	24,793	23,033	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	171,291	173,545	231,972	0.00	217,093	217,093	217,093	0.00
242	ODS DENTAL BENEFIT	22,586	18,104	0	0.00	(40)	(40)	(40)	0.00
244	REGENCE LTD CERT	0	0	0	0.00	3,466	3,466	3,466	0.00
246	ODS VISION BENEFIT	6,889	5,898	0	0.00	0	0	0	0.00
290	TUITION REIMBURSEMENT	0	0	10,000	0.00	30,000	30,000	30,000	0.00
200	ASSOCIATED PAYROLL COSTS	507,632	490,938	572,348	0.00	547,776	547,777	547,776	0.00
322	CONTRACTED SERVICES	645	1,729	1,900	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	80	195	0	0.00	0	0	0	0.00
353	POSTAGE	8	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	733	1,924	1,900	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	21,156	15,410	18,260	0.00	20,200	20,200	20,200	0.00
420	TEXTBOOKS	525	0	2,400	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	2,631	7,200	9,425	0.00	11,000	11,000	11,000	0.00
470	COMPUTER SOFTWARE	1,603	1,905	1,985	0.00	4,500	4,500	4,500	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
400	SUPPLIES AND MATERIALS	25,915	24,515	32,070	0.00	35,700	35,700	35,700	0.00
640	DUES AND FEES	220	562	710	0.00	810	810	810	0.00
600	OTHER OBJECTS	220	562	710	0.00	810	810	810	0.00
Total Function	1131 HIGH SCHOOL PROGRAMS, 9-12	1,326,823	1,313,751	1,436,446	14.01	1,380,967	1,380,967	1,380,967	13.21

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
121	SUBSTITUTES - LICENSED	636	0	0	0.00	0	0	0	0.00
131	ADDITIONAL SAL CERT	21,158	21,158	21,769	0.00	25,894	25,894	25,894	0.00
132	ADDITIONAL SAL NON-CERT	2,153	0	0	0.00	0	0	0	0.00
100	SALARIES	23,947	21,158	21,769	0.00	25,894	25,894	25,894	0.00
211	EMPLOYER CONTRIBUTION	4,362	4,202	5,326	0.00	5,801	5,801	5,801	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,270	1,270	1,306	0.00	1,434	1,434	1,434	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,788	1,581	1,664	0.00	1,804	1,804	1,804	0.00
231	WORKERS' COMPENSATION	73	59	72	0.00	78	78	78	0.00
232	UNEMPLOYMENT COMPENSATION	164	145	153	0.00	24	24	24	0.00
240	MISCELLANEOUS ER COSTS	12	214	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	791	582	808	0.00	5,811	5,811	5,811	0.00
244	REGENCE LTD CERT	0	0	0	0.00	86	86	86	0.00
200	ASSOCIATED PAYROLL COSTS	8,459	8,053	9,329	0.00	15,036	15,038	15,036	0.00
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	32,406	29,211	31,098	0.00	40,930	40,930	40,930	0.00

Requirements Report

	1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Grand Totals:	1,359,228	1,342,963	1,467,544	14.01	1,421,897	1,421,897	1,421,897	13.21

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	1140 PRE-KINDERGARTEN PROGRAMS								
111	CERTIFIED SALARIES	0	0	0	0.00	6,000	6,000	6,000	0.00
112	CLASSIFIED SALARIES	10,546	18,498	0	0.00	0	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	312	233	0	0.00	0	0	0	0.00
100	SALARIES	10,858	18,731	0	0.00	6,000	6,000	6,000	0.00
211	EMPLOYER CONTRIBUTION	896	(19)	0	0.00	1,632	1,632	1,632	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	305	(11)	0	0.00	360	360	360	0.00
220	SOCIAL SECURITY ADMINISTRATION	831	1,435	0	0.00	448	448	448	0.00
231	WORKERS' COMPENSATION	44	71	0	0.00	21	21	21	0.00
232	UNEMPLOYMENT COMPENSATION	76	131	0	0.00	6	6	6	0.00
240	MISCELLANEOUS ER COSTS	107	136	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	0	8,225	0	0.00	0	0	0	0.00
242	ODS DENTAL BENEFIT	2,352	1,128	0	0.00	0	0	0	0.00
246	ODS VISION BENEFIT	749	244	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	5,360	11,340	0	0.00	2,467	2,467	2,467	0.00
322	CONTRACTED SERVICES	0	30	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	0	30	0	0.00	0	0	0	0.00
Grand Totals:		16,218	30,101	0	0.00	8,467	8,467	8,467	0.00

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 1210	TALENTED AND GIFTED								
131	ADDITIONAL SAL CERT	2,368	2,368	3,552	0.00	5,600	5,600	5,600	0.00
100	SALARIES	2,368	2,368	3,552	0.00	5,600	5,600	5,600	0.00
211	EMPLOYER CONTRIBUTION	418	418	777	0.00	940	940	940	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	142	142	213	0.00	258	258	258	0.00
220	SOCIAL SECURITY ADMINISTRATION	168	170	271	0.00	320	320	320	0.00
231	WORKERS' COMPENSATION	8	7	12	0.00	14	14	14	0.00
232	UNEMPLOYMENT COMPENSATION	15	15	25	0.00	4	4	4	0.00
241	ODS MEDICAL BENEFIT	0	0	0	0.00	342	342	342	0.00
244	REGENCE LTD CERT	0	0	0	0.00	5	5	5	0.00
200	ASSOCIATED PAYROLL COSTS	751	752	1,298	0.00	1,884	1,883	1,884	0.00
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	0	3,000	0.00	3,000	3,000	3,000	0.00
342	TRAVEL, OUT OF DISTRICT	876	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	876	0	3,000	0.00	3,000	3,000	3,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	1,200	0.00	1,200	1,200	1,200	0.00
420	TEXTBOOKS	102	0	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	1,800	1,800	1,800	0.00
400	SUPPLIES AND MATERIALS	102	0	1,200	0.00	3,000	3,000	3,000	0.00
640	DUES AND FEES	3,830	5,550	4,500	0.00	4,500	4,500	4,500	0.00
600	OTHER OBJECTS	3,830	5,550	4,500	0.00	4,500	4,500	4,500	0.00
Total Function 1210	TALENTED AND GIFTED	7,927	8,670	13,550	0.00	17,984	17,984	17,984	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	1211 EXPANDED OPTIONS								
	374 OTHER TUITION	77,233	96,217	110,600	0.00	184,000	184,000	184,000	0.00
300	PURCHASED SERVICES	77,233	96,217	110,600	0.00	184,000	184,000	184,000	0.00
	420 TEXTBOOKS	0	510	4,000	0.00	4,000	4,000	4,000	0.00
400	SUPPLIES AND MATERIALS	0	510	4,000	0.00	4,000	4,000	4,000	0.00
Total Function	1211 EXPANDED OPTIONS	77,233	96,727	114,600	0.00	188,000	188,000	188,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 1220	ADAPTIVE LIFE SKILLS PROGRAM								
111	CERTIFIED SALARIES	98,814	85,595	120,335	2.00	163,468	163,468	163,468	3.00
112	CLASSIFIED SALARIES	74,780	98,911	101,643	4.69	179,028	179,028	179,028	8.30
121	SUBSTITUTES - LICENSED	2,984	6,519	6,000	0.00	10,000	10,000	10,000	0.00
122	SUBSTITUTES - CLASSIFIED	11,870	7,893	5,000	0.00	5,500	5,500	5,500	0.00
124	TEMPORARY - CLASSIFIED	0	1,041	0	0.00	0	0	0	0.00
100	SALARIES	188,449	199,959	232,978	6.69	357,996	357,996	357,996	11.30
211	EMPLOYER CONTRIBUTION	17,777	37,432	59,128	0.00	81,700	81,700	81,700	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,718	11,151	13,319	0.00	20,312	20,312	20,312	0.00
220	SOCIAL SECURITY ADMINISTRATION	14,225	15,197	17,823	0.00	26,786	26,786	26,786	0.00
231	WORKERS' COMPENSATION	661	651	766	0.00	1,208	1,208	1,208	0.00
232	UNEMPLOYMENT COMPENSATION	1,301	1,391	1,631	0.00	330	330	330	0.00
240	MISCELLANEOUS ER COSTS	4,305	1,255	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	42,033	57,149	91,306	0.00	125,400	125,400	125,400	0.00
242	ODS DENTAL BENEFIT	6,946	9,419	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	1,532	1,532	1,532	0.00
246	ODS VISION BENEFIT	2,013	2,856	0	0.00	0	0	0	0.00
290	TUITION REIMBURSEMENT	0	11,957	20,000	0.00	20,000	20,000	20,000	0.00
200	ASSOCIATED PAYROLL COSTS	94,978	148,458	203,973	0.00	277,267	277,268	277,267	0.00
322	CONTRACTED SERVICES	0	8,706	0	0.00	0	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	0	500	0.00	500	500	500	0.00
342	TRAVEL, OUT OF DISTRICT	0	165	2,000	0.00	2,000	2,000	2,000	0.00
300	PURCHASED SERVICES	0	8,871	2,500	0.00	2,500	2,500	2,500	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	911	2,188	6,000	0.00	3,400	3,400	3,400	0.00
420	TEXTBOOKS	1,893	0	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	23,178	400	6,000	0.00	2,600	2,600	2,600	0.00
470	COMPUTER SOFTWARE	848	99	500	0.00	500	500	500	0.00
480	COMPUTER HARDWARE	0	206	0	0.00	1,000	1,000	1,000	0.00
400	SUPPLIES AND MATERIALS	26,830	2,892	12,500	0.00	7,500	7,500	7,500	0.00
640	DUES AND FEES	99	0	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	99	0	0	0.00	0	0	0	0.00
Total Function 1220	ADAPTIVE LIFE SKILLS PROGRAM	310,357	360,181	451,951	6.69	645,263	645,263	645,263	11.30

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 1221	STRUCTURED LEARNING CENTER								
111	CERTIFIED SALARIES	0	0	0	0.00	38,686	38,686	38,686	1.00
112	CLASSIFIED SALARIES	0	0	0	0.00	36,915	36,915	36,915	1.94
100	SALARIES	0	0	0	0.00	75,601	75,601	75,601	2.94
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	16,860	16,860	16,860	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	4,397	4,397	4,397	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	5,588	5,588	5,588	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	275	275	275	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	73	73	73	0.00
241	ODS MEDICAL BENEFIT	0	0	0	0.00	27,405	27,405	27,405	0.00
242	ODS DENTAL BENEFIT	0	0	0	0.00	90	90	90	0.00
243	BC VISION	0	0	0	0.00	43	43	43	0.00
244	REGENCE LTD CERT	0	0	0	0.00	335	335	335	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	55,065	55,066	55,065	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	1,000	1,000	1,000	0.00
300	PURCHASED SERVICES	0	0	0	0.00	1,000	1,000	1,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	2,000	2,000	2,000	0.00
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	500	500	500	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	500	500	500	0.00
480	COMPUTER HARDWARE	0	0	0	0.00	500	500	500	0.00
400	SUPPLIES AND MATERIALS	0	0	0	0.00	3,500	3,500	3,500	0.00
Total Function 1221	STRUCTURED LEARNING CENTER	0	0	0	0.00	135,165	135,165	135,165	2.94

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 1250	RESOURCE ROOMS								
111	CERTIFIED SALARIES	59,529	43,879	55,025	1.22	48,520	48,520	48,520	1.00
112	CLASSIFIED SALARIES	37,464	44,637	54,326	2.72	59,933	59,933	59,933	3.25
121	SUBSTITUTES - LICENSED	2,085	4,579	2,500	0.00	4,500	4,500	4,500	0.00
122	SUBSTITUTES - CLASSIFIED	4,133	4,974	1,500	0.00	5,000	5,000	5,000	0.00
100	SALARIES	103,211	98,069	113,351	3.94	117,953	117,953	117,953	4.25
211	EMPLOYER CONTRIBUTION	18,970	16,131	25,901	0.00	23,719	23,719	23,719	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,852	5,718	5,721	0.00	6,507	6,507	6,507	0.00
220	SOCIAL SECURITY ADMINISTRATION	7,580	7,433	8,671	0.00	8,980	8,980	8,980	0.00
231	WORKERS' COMPENSATION	365	322	372	0.00	426	426	426	0.00
232	UNEMPLOYMENT COMPENSATION	693	680	794	0.00	117	117	117	0.00
240	MISCELLANEOUS ER COSTS	459	3,193	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	25,489	33,456	53,821	0.00	51,217	51,217	51,217	0.00
242	ODS DENTAL BENEFIT	2,637	5,227	0	0.00	0	0	0	0.00
243	BC VISION	0	0	0	0.00	1	1	1	0.00
244	REGENCE LTD CERT	0	0	0	0.00	688	688	688	0.00
246	ODS VISION BENEFIT	1,471	1,806	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	62,515	73,966	95,280	0.00	91,655	91,655	91,655	0.00
342	TRAVEL, OUT OF DISTRICT	0	13	1,100	0.00	1,100	1,100	1,100	0.00
353	POSTAGE	0	445	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	0	458	1,100	0.00	1,100	1,100	1,100	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	989	2,000	0.00	2,000	2,000	2,000	0.00
460	NON-CONSUMABLE ITEMS	0	430	500	0.00	500	500	500	0.00
470	COMPUTER SOFTWARE	0	23	1,000	0.00	1,000	1,000	1,000	0.00
480	COMPUTER HARDWARE	0	0	3,000	0.00	3,000	3,000	3,000	0.00
400	SUPPLIES AND MATERIALS	0	1,442	6,500	0.00	6,500	6,500	6,500	0.00
Total Function 1250	RESOURCE ROOMS	165,726	173,935	216,231	3.94	217,209	217,209	217,209	4.25

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	1280 ALTERNATIVE EDUCATION								
111	CERTIFIED SALARIES	133,674	174,871	243,101	3.89	367,998	367,998	399,229	5.93
112	CLASSIFIED SALARIES	32,100	36,134	10,152	0.69	18,843	18,843	18,843	1.19
113	ADMINISTRATORS	0	0	40,219	0.50	0	0	0	0.00
114	MANAGERIAL-CLASSIFIED	56,295	0	0	0.00	0	0	0	0.00
121	SUBSTITUTES - LICENSED	7,033	13,153	14,800	0.00	15,000	15,000	15,000	0.00
122	SUBSTITUTES - CLASSIFIED	593	986	1,500	0.00	1,500	1,500	1,500	0.00
131	ADDITIONAL SAL CERT	784	2,750	2,250	0.00	8,750	8,750	8,750	0.00
140	MGMT/IN DIST TRAVEL	713	1,572	892	0.00	540	540	540	0.00
100	SALARIES	231,192	229,466	312,914	5.08	412,630	412,631	443,862	7.12
211	EMPLOYER CONTRIBUTION	46,727	42,241	72,563	0.00	87,827	87,827	87,827	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	13,576	12,354	16,033	0.00	19,578	19,578	19,578	0.00
220	SOCIAL SECURITY ADMINISTRATION	17,395	17,019	23,938	0.00	29,841	29,841	29,841	0.00
231	WORKERS' COMPENSATION	3,801	663	1,029	0.00	1,331	1,331	1,331	0.00
232	UNEMPLOYMENT COMPENSATION	1,592	1,557	2,192	0.00	384	384	384	0.00
240	MISCELLANEOUS ER COSTS	8,802	4,822	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	45,446	50,935	82,408	0.00	127,032	127,032	148,817	0.00
242	ODS DENTAL BENEFIT	8,141	7,382	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	1,425	1,425	1,425	0.00
246	ODS VISION BENEFIT	2,322	2,823	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	147,800	139,795	198,163	0.00	267,418	267,418	289,203	0.00
311	INSTRUCTIONAL SERVICES	0	0	1,800	0.00	1,800	1,800	1,800	0.00
322	CONTRACTED SERVICES	0	333	0	0.00	0	0	0	0.00
324	RENTALS	12,300	6,450	12,600	0.00	23,500	23,500	23,500	0.00
342	TRAVEL, OUT OF DISTRICT	57	64	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	12,357	6,847	14,400	0.00	25,300	25,300	25,300	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	769	720	1,600	0.00	9,100	9,100	9,100	0.00
440	PERIODICALS	0	0	120	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	282	382	800	0.00	800	800	800	0.00
470	COMPUTER SOFTWARE	0	0	0	0.00	5,800	5,800	5,800	0.00
400	SUPPLIES AND MATERIALS	1,051	1,102	2,520	0.00	15,700	15,700	15,700	0.00
640	DUES AND FEES	204	475	4,000	0.00	3,803	3,803	3,803	0.00
653	PROPERTY INSURANCE PREMIUMS	68	0	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
600	OTHER OBJECTS	272	475	4,000	0.00	3,803	3,803	3,803	0.00
Total Function 1280	ALTERNATIVE EDUCATION	392,671	377,685	531,997	5.08	724,851	724,851	777,868	7.12

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	1290 OTHER SPECIAL PROGRAMS								
	342 TRAVEL, OUT OF DISTRICT	733	0	0	0.00	0	0	0	0.00
	300 PURCHASED SERVICES	733	0	0	0.00	0	0	0	0.00
Total Function	1290 OTHER SPECIAL PROGRAMS	733	0	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 1291	ENGLISH LANGUAGE LEARNER								
111	CERTIFIED SALARIES	21,245	23,343	26,160	0.57	29,091	29,091	29,091	0.29
114	MANAGERIAL-CLASSIFIED	0	5,624	0	0.00	12,078	12,078	12,078	0.14
121	SUBSTITUTES - LICENSED	645	4,577	500	0.00	2,300	2,300	2,300	0.00
131	ADDITIONAL SAL CERT	0	0	0	0.00	1,000	1,000	1,000	0.00
100	SALARIES	21,890	33,543	26,660	0.57	44,469	44,469	44,469	0.43
211	EMPLOYER CONTRIBUTION	4,106	5,956	6,235	0.00	6,318	6,318	6,318	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,275	1,738	1,570	0.00	1,482	1,482	1,482	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,627	2,526	2,039	0.00	2,057	2,057	2,057	0.00
231	WORKERS' COMPENSATION	70	97	87	0.00	93	93	93	0.00
232	UNEMPLOYMENT COMPENSATION	149	231	187	0.00	28	28	28	0.00
240	MISCELLANEOUS ER COSTS	965	1,133	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	5,147	8,104	9,781	0.00	7,486	7,486	7,486	0.00
242	ODS DENTAL BENEFIT	760	981	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	122	122	122	0.00
246	ODS VISION BENEFIT	166	215	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	14,265	20,979	19,899	0.00	17,587	17,586	17,587	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	149	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	836	503	1,000	0.00	1,000	1,000	1,000	0.00
300	PURCHASED SERVICES	836	651	1,000	0.00	1,000	1,000	1,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	2,930	68	4,000	0.00	4,000	4,000	4,000	0.00
420	TEXTBOOKS	0	1,103	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	320	0	0.00	0	0	0	0.00
470	COMPUTER SOFTWARE	0	0	1,000	0.00	1,000	1,000	1,000	0.00
400	SUPPLIES AND MATERIALS	2,930	1,491	5,000	0.00	5,000	5,000	5,000	0.00
Total Function 1291	ENGLISH LANGUAGE LEARNER	39,921	56,665	52,559	0.57	68,056	68,056	68,056	0.43

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 1299	OTHER PROGRAMS								
112	CLASSIFIED SALARIES	2,284	2,846	28,264	0.86	7,537	7,537	7,537	0.31
113	ADMINISTRATORS	0	0	3,380	0.04	0	0	0	0.00
100	SALARIES	2,284	2,846	31,644	0.90	7,537	7,537	7,537	0.31
211	EMPLOYER CONTRIBUTION	403	502	7,107	0.00	1,648	1,648	1,648	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	137	171	1,899	0.00	452	452	452	0.00
220	SOCIAL SECURITY ADMINISTRATION	163	204	2,421	0.00	542	542	542	0.00
231	WORKERS' COMPENSATION	9	10	104	0.00	28	28	28	0.00
232	UNEMPLOYMENT COMPENSATION	15	19	222	0.00	7	7	7	0.00
240	MISCELLANEOUS ER COSTS	19	23	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	0	0	13,832	0.00	4,079	4,079	4,079	0.00
242	ODS DENTAL BENEFIT	352	343	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	61	61	61	0.00
246	ODS VISION BENEFIT	109	135	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	1,208	1,406	25,585	0.00	6,817	6,817	6,817	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	10,000	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	0	10,000	0.00	0	0	0	0.00
640	DUES AND FEES	18,071	18,071	20,000	0.00	20,000	20,000	20,000	0.00
600	OTHER OBJECTS	18,071	18,071	20,000	0.00	20,000	20,000	20,000	0.00
Total Function 1299	OTHER PROGRAMS	21,562	22,323	87,229	0.90	34,354	34,354	34,354	0.31

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	2101 SUPPORT-SUPPLEMENTAL								
	460 NON-CONSUMABLE ITEMS	0	0	118,755	0.00	0	0	0	0.00
	400 SUPPLIES AND MATERIALS	0	0	118,755	0.00	0	0	0	0.00
Total Function	2101 SUPPORT-SUPPLEMENTAL	0	0	118,755	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	2110 ATTENDANCE & SOCIAL SERVICES								
111	CERTIFIED SALARIES	0	0	0	0.00	12,471	12,471	12,471	0.19
112	CLASSIFIED SALARIES	37,036	38,456	40,039	1.50	38,324	38,324	38,324	1.50
122	SUBSTITUTES - CLASSIFIED	1,261	1,033	1,000	0.00	2,000	2,000	2,000	0.00
124	TEMPORARY - CLASSIFIED	0	801	0	0.00	0	0	0	0.00
100	SALARIES	38,296	40,290	41,039	1.50	52,795	52,795	52,795	1.69
211	EMPLOYER CONTRIBUTION	7,736	8,022	10,482	0.00	13,113	13,113	13,113	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,222	2,307	2,403	0.00	3,048	3,048	3,048	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,837	2,981	3,140	0.00	4,034	4,034	4,034	0.00
231	WORKERS' COMPENSATION	140	133	135	0.00	189	189	189	0.00
232	UNEMPLOYMENT COMPENSATION	260	273	287	0.00	52	52	52	0.00
240	MISCELLANEOUS ER COSTS	237	240	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	15,568	13,920	21,309	0.00	24,886	24,886	24,886	0.00
242	ODS DENTAL BENEFIT	1,508	1,562	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	219	219	219	0.00
246	ODS VISION BENEFIT	426	566	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	30,934	30,004	37,756	0.00	45,541	45,541	45,541	0.00
322	CONTRACTED SERVICES	512	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	512	0	0	0.00	0	0	0	0.00
Total Function	2110 ATTENDANCE & SOCIAL SERVICES	69,742	70,294	78,795	1.50	98,336	98,336	98,336	1.69

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	2120 GUIDANCE SERVICES								
111	CERTIFIED SALARIES	0	0	12,668	0.25	0	0	0	0.00
112	CLASSIFIED SALARIES	41,532	43,075	44,383	1.50	45,520	45,520	45,520	1.50
121	SUBSTITUTES - LICENSED	0	0	2,000	0.00	0	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	528	310	0	0.00	1,200	1,200	1,200	0.00
100	SALARIES	42,060	43,385	59,051	1.75	46,720	46,720	46,720	1.50
211	EMPLOYER CONTRIBUTION	8,740	9,060	15,381	0.00	11,678	11,678	11,678	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,492	2,587	3,423	0.00	2,731	2,731	2,731	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,196	3,278	4,518	0.00	3,533	3,533	3,533	0.00
231	WORKERS' COMPENSATION	149	139	194	0.00	172	172	172	0.00
232	UNEMPLOYMENT COMPENSATION	292	300	413	0.00	46	46	46	0.00
240	MISCELLANEOUS ER COSTS	243	243	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	17,167	18,173	26,098	0.00	22,771	22,771	22,771	0.00
242	ODS DENTAL BENEFIT	2,255	2,237	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	254	254	254	0.00
246	ODS VISION BENEFIT	496	577	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	35,031	36,594	50,027	0.00	41,186	41,185	41,186	0.00
322	CONTRACTED SERVICES	0	0	0	0.00	20,000	20,000	45,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	16	0	90	0.00	90	90	90	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	3,175	0.00	225	225	225	0.00
300	PURCHASED SERVICES	16	0	3,265	0.00	20,315	20,315	45,315	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	521	579	1,600	0.00	2,150	2,150	2,150	0.00
460	NON-CONSUMABLE ITEMS	37	206	325	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	558	785	1,925	0.00	2,150	2,150	2,150	0.00
Total Function	2120 GUIDANCE SERVICES	77,665	80,763	114,268	1.75	110,371	110,371	135,371	1.50

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 2130	ESD-NURSING SERVICES								
311	INSTRUCTIONAL SERVICES	66,362	0	0	0.00	0	0	0	0.00
322	CONTRACTED SERVICES	0	0	70,000	0.00	150,000	150,000	150,000	0.00
300	PURCHASED SERVICES	66,362	0	70,000	0.00	150,000	150,000	150,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	2,049	873	2,200	0.00	2,200	2,200	2,200	0.00
460	NON-CONSUMABLE ITEMS	0	173	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	2,049	1,046	2,200	0.00	2,200	2,200	2,200	0.00
Total Function 2130	ESD-NURSING SERVICES	68,410	1,046	72,200	0.00	152,200	152,200	152,200	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	2140 PSYCH SERVICES								
	111 CERTIFIED SALARIES	28,719	59,752	62,723	1.00	0	0	0	0.00
100	SALARIES	28,719	59,752	62,723	1.00	0	0	0	0.00
	211 EMPLOYER CONTRIBUTION	5,065	10,593	13,718	0.00	0	0	0	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	1,723	3,603	3,763	0.00	0	0	0	0.00
	220 SOCIAL SECURITY ADMINISTRATION	2,197	4,594	4,798	0.00	0	0	0	0.00
	231 WORKERS' COMPENSATION	91	165	206	0.00	0	0	0	0.00
	232 UNEMPLOYMENT COMPENSATION	201	420	439	0.00	0	0	0	0.00
	240 MISCELLANEOUS ER COSTS	1,685	2,359	0	0.00	0	0	0	0.00
	241 ODS MEDICAL BENEFIT	5,482	12,156	17,160	0.00	0	0	0	0.00
	242 ODS DENTAL BENEFIT	814	1,629	0	0.00	0	0	0	0.00
	246 ODS VISION BENEFIT	249	491	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	17,507	36,011	40,084	0.00	0	0	0	0.00
	341 TRAVEL, LOCAL IN DISTRICT	165	110	0	0.00	0	0	0	0.00
	342 TRAVEL, OUT OF DISTRICT	619	69	1,000	0.00	0	0	0	0.00
300	PURCHASED SERVICES	784	180	1,000	0.00	0	0	0	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	1,000	4,140	2,000	0.00	2,000	2,000	2,000	0.00
	460 NON-CONSUMABLE ITEMS	0	399	500	0.00	500	500	500	0.00
400	SUPPLIES AND MATERIALS	1,000	4,539	2,500	0.00	2,500	2,500	2,500	0.00
	640 DUES AND FEES	0	149	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	0	149	0	0.00	0	0	0	0.00
Total Function	2140 PSYCH SERVICES	48,010	100,630	106,307	1.00	2,500	2,500	2,500	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 2150	SPEECH SERVICES								
111	CERTIFIED SALARIES	0	77,662	75,519	1.00	78,851	78,851	78,851	1.00
100	SALARIES	0	77,662	75,519	1.00	78,851	78,851	78,851	1.00
211	EMPLOYER CONTRIBUTION	0	17,641	20,541	0.00	21,447	21,447	21,447	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	4,740	4,531	0.00	4,731	4,731	4,731	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	5,892	5,777	0.00	5,815	5,815	5,815	0.00
231	WORKERS' COMPENSATION	0	211	248	0.00	251	251	251	0.00
232	UNEMPLOYMENT COMPENSATION	0	539	529	0.00	76	76	76	0.00
240	MISCELLANEOUS ER COSTS	0	248	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	0	13,748	17,160	0.00	17,580	17,580	17,580	0.00
242	ODS DENTAL BENEFIT	0	1,852	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	257	257	257	0.00
246	ODS VISION BENEFIT	0	600	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	45,471	48,786	0.00	50,157	50,157	50,157	0.00
311	INSTRUCTIONAL SERVICES	87,180	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	87,180	0	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	1,626	3,491	2,000	0.00	3,000	3,000	3,000	0.00
460	NON-CONSUMABLE ITEMS	0	932	500	0.00	500	500	500	0.00
470	COMPUTER SOFTWARE	0	0	500	0.00	500	500	500	0.00
480	COMPUTER HARDWARE	0	652	1,500	0.00	1,000	1,000	1,000	0.00
400	SUPPLIES AND MATERIALS	1,626	5,075	4,500	0.00	5,000	5,000	5,000	0.00
640	DUES AND FEES	0	225	250	0.00	0	0	0	0.00
600	OTHER OBJECTS	0	225	250	0.00	0	0	0	0.00
Total Function 2150	SPEECH SERVICES	88,806	128,434	129,055	1.00	134,008	134,008	134,008	1.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	2190 SERVICE DIRECTION, STUDENT SUPPORT SERV								
	112 CLASSIFIED SALARIES	9,940	10,452	11,155	0.40	28,329	28,329	28,329	1.00
	113 ADMINISTRATORS	44,109	67,686	69,040	0.72	80,266	80,266	80,266	0.75
	140 MGMT/IN DIST TRAVEL	7,178	7,178	7,178	0.00	1,032	1,032	1,032	0.00
100	SALARIES	61,227	85,316	87,373	1.12	109,627	109,627	109,627	1.75
	211 EMPLOYER CONTRIBUTION	13,205	18,560	23,182	0.00	27,694	27,694	27,694	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	3,674	5,119	5,242	0.00	9,866	9,866	9,866	0.00
	220 SOCIAL SECURITY ADMINISTRATION	4,563	6,499	6,684	0.00	8,123	8,123	8,123	0.00
	231 WORKERS' COMPENSATION	192	235	287	0.00	376	376	376	0.00
	232 UNEMPLOYMENT COMPENSATION	418	595	611	0.00	115	115	115	0.00
	240 MISCELLANEOUS ER COSTS	1,965	2,813	0	0.00	0	0	0	0.00
	241 ODS MEDICAL BENEFIT	8,814	6,541	18,140	0.00	26,466	26,466	26,466	0.00
	242 ODS DENTAL BENEFIT	1,749	2,348	0	0.00	0	0	0	0.00
	244 REGENCE LTD CERT	0	0	0	0.00	478	478	478	0.00
	246 ODS VISION BENEFIT	622	873	0	0.00	0	0	0	0.00
	290 TUITION REIMBURSEMENT	0	0	20,000	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	35,202	43,581	74,146	0.00	73,118	73,118	73,118	0.00
	341 TRAVEL, LOCAL IN DISTRICT	0	24	0	0.00	0	0	0	0.00
	342 TRAVEL, OUT OF DISTRICT	287	431	1,000	0.00	1,000	1,000	1,000	0.00
	393 PROF SERVICES	0	820	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	287	1,275	1,000	0.00	1,000	1,000	1,000	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	2,366	16	7,000	0.00	4,280	4,280	4,280	0.00
	440 PERIODICALS	0	0	150	0.00	150	150	150	0.00
	460 NON-CONSUMABLE ITEMS	417	60	500	0.00	500	500	500	0.00
400	SUPPLIES AND MATERIALS	2,783	75	7,650	0.00	4,930	4,930	4,930	0.00
	640 DUES AND FEES	889	595	600	0.00	600	600	600	0.00
600	OTHER OBJECTS	889	595	600	0.00	600	600	600	0.00
Total Function	2190 SERVICE DIRECTION, STUDENT SUPPORT SERV	100,387	130,843	170,769	1.12	189,275	189,275	189,275	1.75

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES								
111	CERTIFIED SALARIES	0	0	0	0.00	12,471	12,471	12,471	0.19
100	SALARIES	0	0	0	0.00	12,471	12,471	12,471	0.19
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	3,392	3,392	3,392	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	748	748	748	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	954	954	954	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	36	36	36	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	11	11	11	0.00
241	ODS MEDICAL BENEFIT	0	0	0	0.00	3,384	3,384	3,384	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	8,526	8,525	8,526	0.00
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES	0	0	0	0.00	20,998	20,998	20,998	0.19

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	2222 LIBRARY/MEDIA CENTER								
	112 CLASSIFIED SALARIES	40,039	42,647	42,852	2.00	45,849	45,849	45,849	2.00
	122 SUBSTITUTES - CLASSIFIED	291	597	1,000	0.00	930	930	930	0.00
100	SALARIES	40,330	43,245	43,852	2.00	46,779	46,779	46,779	2.00
	211 EMPLOYER CONTRIBUTION	8,019	8,536	10,800	0.00	11,313	11,313	11,313	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	2,402	2,559	2,571	0.00	2,751	2,751	2,751	0.00
	220 SOCIAL SECURITY ADMINISTRATION	3,085	3,308	3,355	0.00	3,579	3,579	3,579	0.00
	231 WORKERS' COMPENSATION	147	146	144	0.00	176	176	176	0.00
	232 UNEMPLOYMENT COMPENSATION	282	303	307	0.00	47	47	47	0.00
	240 MISCELLANEOUS ER COSTS	258	258	0	0.00	0	0	0	0.00
	241 ODS MEDICAL BENEFIT	6,972	8,228	12,418	0.00	23,996	23,996	23,996	0.00
	242 ODS DENTAL BENEFIT	3,937	3,960	0	0.00	0	0	0	0.00
	244 REGENCE LTD CERT	0	0	0	0.00	135	135	135	0.00
	246 ODS VISION BENEFIT	1,333	1,382	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	26,437	28,680	29,595	0.00	41,995	41,997	41,995	0.00
	322 CONTRACTED SERVICES	0	0	540	0.00	540	540	540	0.00
300	PURCHASED SERVICES	0	0	540	0.00	540	540	540	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	81	882	1,200	0.00	734	734	734	0.00
	430 LIBRARY BOOKS	1,580	1,823	2,200	0.00	2,200	2,200	2,200	0.00
	440 PERIODICALS	0	0	520	0.00	520	520	520	0.00
400	SUPPLIES AND MATERIALS	1,661	2,705	3,920	0.00	3,454	3,454	3,454	0.00
Total Function	2222 LIBRARY/MEDIA CENTER	68,429	74,630	77,907	2.00	92,768	92,768	92,768	2.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
121	SUBSTITUTES - LICENSED	0	2,281	0	0.00	2,500	2,500	2,500	0.00
100	SALARIES	0	2,281	0	0.00	2,500	2,500	2,500	0.00
211	EMPLOYER CONTRIBUTION	0	62	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	174	0	0.00	191	191	191	0.00
231	WORKERS' COMPENSATION	0	7	0	0.00	8	8	8	0.00
232	UNEMPLOYMENT COMPENSATION	0	17	0	0.00	3	3	3	0.00
290	TUITION REIMBURSEMENT	0	7,655	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	7,915	0	0.00	202	202	202	0.00
311	INSTRUCTIONAL SERVICES	0	0	20,000	0.00	20,000	20,000	37,000	0.00
322	CONTRACTED SERVICES	0	76	0	0.00	0	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	69	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	1,592	5,125	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	1,592	5,269	20,000	0.00	20,000	20,000	37,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	631	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	631	0	0.00	0	0	0	0.00
640	DUES AND FEES	1,293	0	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	1,293	0	0	0.00	0	0	0	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	2,885	16,096	20,000	0.00	22,702	22,702	39,702	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	2310 BOARD OF EDUCATION SERVICES								
	118 CONFIDENTIAL EMPLOYEE	8,704	8,992	9,172	0.00	10,338	10,336	10,336	0.00
	142 CELL PHONE STIPEND	0	0	0	0.00	500	500	500	0.00
100	SALARIES	8,704	8,992	9,172	0.00	10,836	10,836	10,836	0.00
	211 EMPLOYER CONTRIBUTION	1,535	1,586	2,006	0.00	2,260	2,260	2,260	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	522	539	550	0.00	620	620	620	0.00
	220 SOCIAL SECURITY ADMINISTRATION	666	682	702	0.00	813	813	813	0.00
	231 WORKERS' COMPENSATION	31	29	30	0.00	41	41	41	0.00
	232 UNEMPLOYMENT COMPENSATION	61	62	64	0.00	12	12	12	0.00
	240 MISCELLANEOUS ER COSTS	1,497	1,245	0	0.00	0	0	0	0.00
	241 ODS MEDICAL BENEFIT	2,213	2,444	4,273	0.00	3,582	3,582	3,582	0.00
	242 ODS DENTAL BENEFIT	429	429	0	0.00	0	0	0	0.00
	244 REGENCE LTD CERT	0	0	0	0.00	40	40	40	0.00
	246 ODS VISION BENEFIT	123	127	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	7,078	7,145	7,625	0.00	7,368	7,368	7,368	0.00
	310 INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	672	744	0	0.00	0	0	0	0.00
	322 CONTRACTED SERVICES	521	1,706	0	0.00	0	0	0	0.00
	341 TRAVEL, LOCAL IN DISTRICT	466	54	500	0.00	500	500	500	0.00
	342 TRAVEL, OUT OF DISTRICT	1,214	8,146	20,295	0.00	17,295	17,295	17,295	0.00
	353 POSTAGE	502	76	700	0.00	700	700	700	0.00
	354 ADVERTISING	743	567	1,750	0.00	4,750	4,750	4,750	0.00
	381 AUDIT SERVICES	24,915	25,240	27,295	0.00	28,114	28,114	28,114	0.00
	382 LEGAL SERVICES	8,016	15,671	15,000	0.00	15,000	15,000	15,000	0.00
	388 ELECTION SERVICES	1,017	865	450	0.00	450	450	450	0.00
300	PURCHASED SERVICES	38,066	53,069	65,990	0.00	66,809	66,809	66,809	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	1,718	2,849	2,800	0.00	2,800	2,800	2,800	0.00
	440 PERIODICALS	0	0	18	0.00	18	18	18	0.00
	460 NON-CONSUMABLE ITEMS	100	711	320	0.00	320	320	320	0.00
400	SUPPLIES AND MATERIALS	1,818	3,559	3,138	0.00	3,138	3,138	3,138	0.00
	640 DUES AND FEES	8,928	7,909	15,600	0.00	15,600	15,600	15,600	0.00
	651 LIABILITY INSURANCE	17,118	16,505	17,195	0.00	18,400	18,400	18,400	0.00
	654 STUDENT INSURANCE PREMIUMS	0	1,837	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	26,046	26,251	32,795	0.00	34,000	34,000	34,000	0.00

Requirements Report

			1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Total Function	2310	BOARD OF EDUCATION SERVICES	81,712	99,016	118,720	0.00	122,151	122,151	122,151	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	2320 EXECUTIVE ADMINISTRATION SERVICES								
	113 ADMINISTRATORS	121,477	128,872	133,926	1.00	134,562	134,562	134,562	1.00
	118 CONFIDENTIAL EMPLOYEE	0	0	5,150	0.15	5,369	5,369	5,369	0.15
	124 TEMPORARY - CLASSIFIED	0	304	0	0.00	0	0	0	0.00
	140 MGMT/IN DIST TRAVEL	5,000	5,000	5,000	0.00	8,000	8,000	8,000	0.00
100	SALARIES	126,477	134,175	144,076	1.15	147,931	147,931	147,931	1.15
	211 EMPLOYER CONTRIBUTION	28,243	29,895	38,914	0.00	39,951	39,951	39,951	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	7,589	8,033	8,644	0.00	8,876	8,876	8,876	0.00
	220 SOCIAL SECURITY ADMINISTRATION	9,315	9,432	10,177	0.00	10,314	10,314	10,314	0.00
	231 WORKERS' COMPENSATION	372	343	473	0.00	471	471	471	0.00
	232 UNEMPLOYMENT COMPENSATION	884	939	1,009	0.00	158	158	158	0.00
	240 MISCELLANEOUS ER COSTS	6,080	9,632	0	0.00	0	0	0	0.00
	241 ODS MEDICAL BENEFIT	9,589	9,540	19,734	0.00	21,250	21,250	21,250	0.00
	242 ODS DENTAL BENEFIT	1,669	1,676	0	0.00	0	0	0	0.00
	244 REGENCE LTD CERT	0	0	0	0.00	499	499	499	0.00
	246 ODS VISION BENEFIT	782	547	0	0.00	0	0	0	0.00
	248 ER PAID 403B/TSA/HSA	0	0	0	0.00	5,200	5,200	5,200	0.00
200	ASSOCIATED PAYROLL COSTS	64,522	70,038	78,951	0.00	86,720	86,719	86,720	0.00
	322 CONTRACTED SERVICES	0	0	2,089	0.00	2,089	2,089	2,089	0.00
	341 TRAVEL, LOCAL IN DISTRICT	1,108	430	5,900	0.00	5,900	5,900	5,900	0.00
	342 TRAVEL, OUT OF DISTRICT	8,716	5,748	9,500	0.00	48,500	48,500	48,500	0.00
300	PURCHASED SERVICES	9,823	6,178	17,489	0.00	56,489	56,489	56,489	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	307	2,421	2,000	0.00	2,000	2,000	2,000	0.00
	440 PERIODICALS	0	0	80	0.00	80	80	80	0.00
	460 NON-CONSUMABLE ITEMS	645	3,878	2,440	0.00	22,440	22,440	22,440	0.00
	480 COMPUTER HARDWARE	370	0	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	1,322	6,299	4,520	0.00	24,520	24,520	24,520	0.00
	640 DUES AND FEES	1,863	1,839	5,000	0.00	5,000	5,000	5,000	0.00
600	OTHER OBJECTS	1,863	1,839	5,000	0.00	5,000	5,000	5,000	0.00
Total Function	2320 EXECUTIVE ADMINISTRATION SERVICES	204,007	218,529	250,036	1.15	320,660	320,660	320,660	1.15

Requirements Report

	1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Grand Totals:	1,826,184	2,016,467	2,724,929	26.70	3,296,849	3,296,849	3,391,866	35.63

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 001	DISTRICT-WIDE SERVICES								
Function	2410	OFFICE OF THE PRINCIPAL							
	410	0	290	0	0.00	0	0	0	0.00
	CONSUMABLE SUPPLIES & MATERIALS								
	400	0	290	0	0.00	0	0	0	0.00
	SUPPLIES AND MATERIALS								
Total Center	001	0	290	0	0.00	0	0	0	0.00
	DISTRICT-WIDE SERVICES								

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 161 LINCON SCHOOL OF EARLY LEARNING									
Function 2410 OFFICE OF THE PRINCIPAL									
112 CLASSIFIED SALARIES		0	0	27,666	1.00	28,563	28,563	28,563	1.00
113 ADMINISTRATORS		13,698	23,743	24,217	0.25	50,500	50,500	50,500	0.50
122 SUBSTITUTES - CLASSIFIED		0	107	500	0.00	500	500	500	0.00
140 MGMT/IN DIST TRAVEL		600	600	600	0.00	0	0	0	0.00
100 SALARIES		14,298	24,450	52,983	1.25	79,562	79,563	79,562	1.50
211 EMPLOYER CONTRIBUTION		0	24	7,661	0.00	7,769	7,769	7,769	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP		0	6	1,660	0.00	1,714	1,714	1,714	0.00
220 SOCIAL SECURITY ADMINISTRATION		1,058	1,811	4,053	0.00	5,675	5,675	5,675	0.00
231 WORKERS' COMPENSATION		43	65	174	0.00	279	279	279	0.00
232 UNEMPLOYMENT COMPENSATION		97	166	371	0.00	78	78	78	0.00
240 MISCELLANEOUS ER COSTS		1,203	1,517	0	0.00	0	0	0	0.00
241 ODS MEDICAL BENEFIT		2,597	4,869	21,782	0.00	31,532	31,532	31,532	0.00
242 ODS DENTAL BENEFIT		392	662	0	0.00	0	0	0	0.00
244 REGENCE LTD CERT		0	0	0	0.00	389	389	389	0.00
246 ODS VISION BENEFIT		145	252	0	0.00	0	0	0	0.00
249 OEA 125/TUITION		0	822	5,000	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS		5,535	10,195	40,701	0.00	47,435	47,436	47,435	0.00
342 TRAVEL, OUT OF DISTRICT		0	120	500	0.00	450	450	450	0.00
353 POSTAGE		538	382	750	0.00	700	700	700	0.00
300 PURCHASED SERVICES		538	501	1,250	0.00	1,150	1,150	1,150	0.00
410 CONSUMABLE SUPPLIES & MATERIALS		0	0	500	0.00	1,900	1,900	1,900	0.00
460 NON-CONSUMABLE ITEMS		0	0	500	0.00	382	382	3,382	0.00
400 SUPPLIES AND MATERIALS		0	0	1,000	0.00	2,282	2,282	5,282	0.00
640 DUES AND FEES		799	795	795	0.00	795	795	795	0.00
600 OTHER OBJECTS		799	795	795	0.00	795	795	795	0.00
Total Center 161 LINCON SCHOOL OF EARLY LEARNING		21,169	35,941	96,729	1.25	131,224	131,226	134,224	1.50

Requirements Report

	1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 506 COQUILLE VALLEY ELEMENTARY								
Function 2410 OFFICE OF THE PRINCIPAL								
112 CLASSIFIED SALARIES	26,140	27,298	27,916	1.00	41,754	41,754	41,754	1.50
113 ADMINISTRATORS	91,141	110,559	157,413	1.76	176,799	176,799	176,799	1.89
122 SUBSTITUTES - CLASSIFIED	2,270	1,739	1,500	0.00	2,000	2,000	2,000	0.00
140 MGMT/IN DIST TRAVEL	1,034	1,032	1,572	0.00	1,572	1,572	1,572	0.00
100 SALARIES	120,585	140,628	188,401	2.76	222,125	222,125	222,125	3.39
211 EMPLOYER CONTRIBUTION	25,597	31,073	51,246	0.00	59,874	59,874	59,874	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	7,099	8,354	11,214	0.00	13,207	13,207	13,207	0.00
219 PRIOR YR BENEFIT ADJUSTMT	28,061	0	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY ADMINISTRATION	9,078	10,292	14,413	0.00	16,036	16,036	16,036	0.00
231 WORKERS' COMPENSATION	388	400	619	0.00	773	773	773	0.00
232 UNEMPLOYMENT COMPENSATION	831	942	1,319	0.00	221	221	221	0.00
240 MISCELLANEOUS ER COSTS	516	1,514	0	0.00	0	0	0	0.00
241 ODS MEDICAL BENEFIT	23,654	23,603	44,530	0.00	54,399	54,399	54,399	0.00
242 ODS DENTAL BENEFIT	3,997	4,429	0	0.00	0	0	0	0.00
244 REGENCE LTD CERT	0	0	0	0.00	823	823	823	0.00
246 ODS VISION BENEFIT	1,236	1,443	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	100,458	82,049	123,341	0.00	145,334	145,333	145,334	0.00
322 CONTRACTED SERVICES	25	0	0	0.00	0	0	0	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	50	0	0.00	0	0	0	0.00
342 TRAVEL, OUT OF DISTRICT	0	49	200	0.00	200	200	200	0.00
353 POSTAGE	1,578	1,693	2,200	0.00	2,200	2,200	2,200	0.00
300 PURCHASED SERVICES	1,603	1,792	2,400	0.00	2,400	2,400	2,400	0.00
410 CONSUMABLE SUPPLIES & MATERIALS	571	928	700	0.00	2,200	2,200	2,200	0.00
460 NON-CONSUMABLE ITEMS	0	98	0	0.00	0	0	0	0.00
400 SUPPLIES AND MATERIALS	571	1,026	700	0.00	2,200	2,200	2,200	0.00
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	10,945	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	0	10,945	0	0.00	0	0	0	0.00
640 DUES AND FEES	760	595	1,300	0.00	1,900	1,900	1,900	0.00
600 OTHER OBJECTS	760	595	1,300	0.00	1,900	1,900	1,900	0.00
Total Center 506 COQUILLE VALLEY ELEMENTARY	223,977	237,035	316,142	2.76	373,959	373,958	373,959	3.39

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 608	COQUILLE JUNIOR/SENIOR HIGH								
Function 2410	OFFICE OF THE PRINCIPAL								
112	CLASSIFIED SALARIES	26,676	27,983	26,746	1.00	27,609	27,609	27,609	1.00
113	ADMINISTRATORS	92,910	96,626	100,733	1.00	107,254	107,254	107,254	1.00
114	MANAGERIAL-CLASSIFIED	0	0	0	0.00	74,192	74,192	74,192	0.86
122	SUBSTITUTES - CLASSIFIED	1,886	547	1,500	0.00	1,500	1,500	1,500	0.00
140	MGMT/IN DIST TRAVEL	912	1,032	1,032	0.00	1,032	1,032	1,032	0.00
100	SALARIES	122,384	126,188	130,011	2.00	211,587	211,587	211,587	2.86
211	EMPLOYER CONTRIBUTION	22,593	18,739	28,514	0.00	50,034	50,034	50,034	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	7,256	6,368	7,711	0.00	12,605	12,605	12,605	0.00
220	SOCIAL SECURITY ADMINISTRATION	9,273	9,230	9,946	0.00	15,299	15,299	15,299	0.00
231	WORKERS' COMPENSATION	392	362	427	0.00	731	731	731	0.00
232	UNEMPLOYMENT COMPENSATION	848	844	910	0.00	213	213	213	0.00
240	MISCELLANEOUS ER COSTS	6,638	5,877	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	22,067	24,269	31,824	0.00	46,853	46,853	46,853	0.00
242	ODS DENTAL BENEFIT	1,245	2,097	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	809	809	809	0.00
246	ODS VISION BENEFIT	579	69	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	70,883	67,856	79,332	0.00	126,545	126,544	126,545	0.00
322	CONTRACTED SERVICES	0	200	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	954	102	650	0.00	650	650	650	0.00
353	POSTAGE	1,793	2,698	2,500	0.00	2,500	2,500	2,500	0.00
354	ADVERTISING	0	97	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	2,747	3,097	3,150	0.00	3,150	3,150	3,150	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	515	2,238	1,450	0.00	2,950	2,950	2,950	0.00
460	NON-CONSUMABLE ITEMS	115	1,274	1,800	0.00	1,800	1,800	3,800	0.00
400	SUPPLIES AND MATERIALS	630	3,512	3,250	0.00	4,750	4,750	6,750	0.00
640	DUES AND FEES	1,469	1,625	1,500	0.00	1,500	1,500	1,500	0.00
600	OTHER OBJECTS	1,469	1,625	1,500	0.00	1,500	1,500	1,500	0.00
342	TRAVEL, OUT OF DISTRICT	0	30	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	0	30	0	0.00	0	0	0	0.00
Total Center 608	COQUILLE JUNIOR/SENIOR HIGH	198,112	202,308	217,243	2.00	347,532	347,531	349,532	2.86

Requirements Report

1516 Actual 1617 Actual 1718 Budgeted 1718 FTE 1819 Proposed 1819 Approved 1819 Adopted 1819 FTE

Center 700 WINTER LAKES SCHOOL

Function	2410	OFFICE OF THE PRINCIPAL								
	112	CLASSIFIED SALARIES	0	0	41,499	1.50	57,105	57,105	57,105	1.95
	113	ADMINISTRATORS	73,913	138,241	97,683	1.00	148,006	148,006	148,006	1.50
	140	MGMT/IN DIST TRAVEL	0	0	0	0.00	1,032	1,032	1,032	0.00
100		SALARIES	73,913	138,241	139,182	2.50	206,143	206,143	206,143	3.45
	211	EMPLOYER CONTRIBUTION	16,504	30,868	35,646	0.00	50,250	50,250	50,250	0.00
	212	EMPLOYEE CONTRIBUTION, PICK-UP	4,435	8,294	8,351	0.00	11,918	11,918	11,918	0.00
	220	SOCIAL SECURITY ADMINISTRATION	5,652	10,561	10,648	0.00	15,662	15,662	15,662	0.00
	231	WORKERS' COMPENSATION	228	378	457	0.00	710	710	710	0.00
	232	UNEMPLOYMENT COMPENSATION	517	966	974	0.00	215	215	215	0.00
	240	MISCELLANEOUS ER COSTS	341	3,123	0	0.00	0	0	0	0.00
	241	ODS MEDICAL BENEFIT	11,400	19,019	37,254	0.00	54,728	54,728	54,728	0.00
	242	ODS DENTAL BENEFIT	1,576	2,996	0	0.00	61	61	61	0.00
	243	BC VISION	0	0	0	0.00	21	21	21	0.00
	244	REGENCE LTD CERT	0	0	0	0.00	843	843	843	0.00
	246	ODS VISION BENEFIT	58	758	0	0.00	0	0	0	0.00
	290	TUITION REIMBURSEMENT	0	1,350	0	0.00	0	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	40,711	78,313	93,330	0.00	134,409	134,408	134,409	0.00
	341	TRAVEL, LOCAL IN DISTRICT	0	83	0	0.00	0	0	0	0.00
	342	TRAVEL, OUT OF DISTRICT	416	163	1,400	0.00	1,400	1,400	1,400	0.00
	353	POSTAGE	896	1,483	1,250	0.00	1,250	1,250	1,250	0.00
	354	ADVERTISING	15	60	0	0.00	0	0	0	0.00
300		PURCHASED SERVICES	1,327	1,789	2,650	0.00	2,650	2,650	2,650	0.00
	410	CONSUMABLE SUPPLIES & MATERIALS	2,774	2,131	2,200	0.00	3,700	3,700	3,700	0.00
	460	NON-CONSUMABLE ITEMS	0	139	250	0.00	250	250	250	0.00
400		SUPPLIES AND MATERIALS	2,774	2,269	2,450	0.00	3,950	3,950	3,950	0.00
	640	DUES AND FEES	1,215	1,575	2,700	0.00	2,700	2,700	2,700	0.00
600		OTHER OBJECTS	1,215	1,575	2,700	0.00	2,700	2,700	2,700	0.00
Total Center	700	WINTER LAKES SCHOOL	119,940	222,187	240,312	2.50	349,852	349,851	349,852	3.45

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

Function		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 2520	FISCAL SERVICES								
114	MANAGERIAL-CLASSIFIED	35,000	50,960	51,979	0.35	54,721	54,721	54,721	0.35
118	CONFIDENTIAL EMPLOYEE	126,232	126,091	124,846	2.75	130,168	130,168	130,168	2.75
142	CELL PHONE STIPEND	150	0	0	0.00	0	0	0	0.00
100	SALARIES	161,382	177,051	176,825	3.10	184,888	184,889	184,888	3.10
211	EMPLOYER CONTRIBUTION	22,702	25,083	30,596	0.00	32,249	32,249	32,249	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,503	7,565	7,491	0.00	7,905	7,905	7,905	0.00
220	SOCIAL SECURITY ADMINISTRATION	12,222	13,247	13,527	0.00	14,001	14,001	14,001	0.00
231	WORKERS' COMPENSATION	532	512	581	0.00	718	718	718	0.00
232	UNEMPLOYMENT COMPENSATION	1,122	1,212	1,238	0.00	196	196	196	0.00
240	MISCELLANEOUS ER COSTS	13,306	11,332	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	37,312	42,591	59,202	0.00	60,644	60,644	60,644	0.00
242	ODS DENTAL BENEFIT	4,481	5,148	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	803	803	803	0.00
246	ODS VISION BENEFIT	1,319	1,490	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	99,499	108,180	112,635	0.00	116,516	116,516	116,516	0.00
322	CONTRACTED SERVICES	0	0	5,450	0.00	5,000	5,000	5,000	0.00
324	RENTALS	1,546	1,758	0	0.00	1,800	1,800	1,800	0.00
341	TRAVEL, LOCAL IN DISTRICT	124	57	0	0.00	250	250	250	0.00
342	TRAVEL, OUT OF DISTRICT	2,738	1,917	2,455	0.00	4,000	4,000	4,000	0.00
353	POSTAGE	3,608	3,422	3,500	0.00	2,800	2,800	2,800	0.00
354	ADVERTISING	335	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	8,351	7,153	11,405	0.00	13,850	13,850	13,850	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	3,317	4,286	5,000	0.00	5,000	5,000	5,000	0.00
460	NON-CONSUMABLE ITEMS	2,106	(2,879)	500	0.00	500	500	500	0.00
470	COMPUTER SOFTWARE	0	79	0	0.00	0	0	0	0.00
480	COMPUTER HARDWARE	0	0	400	0.00	400	400	400	0.00
400	SUPPLIES AND MATERIALS	5,422	1,485	5,900	0.00	5,900	5,900	5,900	0.00
640	DUES AND FEES	2,934	47,700	6,445	0.00	5,295	5,295	5,295	0.00
600	OTHER OBJECTS	2,934	47,700	6,445	0.00	5,295	5,295	5,295	0.00

Requirements Report

	1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Total Function 2520 FISCAL SERVICES	277,588	341,570	313,210	3.10	326,450	326,450	326,450	3.10

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 2529	MEDICAID MATCH/GRANTS								
114	MANAGERIAL-CLASSIFIED	100	0	0	0.00	0	0	0	0.00
100	SALARIES	100	0	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	8	0	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	1	0	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	9	0	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	1,350	0.00	0	0	0	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	900	0.00	0	0	0	0.00
300	PURCHASED SERVICES	0	0	2,250	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	800	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	0	400	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	0	1,200	0.00	0	0	0	0.00
Total Function 2529	MEDICAID MATCH/GRANTS	109	0	3,450	0.00	0	0	0	0.00

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

	1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 001 DISTRICT-WIDE SERVICES								
Function 2542 CARE & UPKEEP - BUILDINGS								
112 CLASSIFIED SALARIES	1,441	1,596	1,651	0.05	2,889	2,889	2,889	0.05
122 SUBSTITUTES - CLASSIFIED	859	304	325	0.00	400	400	400	0.00
142 CELL PHONE STIPEND	240	0	0	0.00	0	0	0	0.00
100 SALARIES	2,540	1,900	1,976	0.05	3,289	3,289	3,289	0.05
211 EMPLOYER CONTRIBUTION	327	282	449	0.00	696	696	696	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	93	96	99	0.00	173	173	173	0.00
220 SOCIAL SECURITY ADMINISTRATION	194	144	151	0.00	250	250	250	0.00
231 WORKERS' COMPENSATION	56	36	42	0.00	46	46	46	0.00
232 UNEMPLOYMENT COMPENSATION	18	13	14	0.00	3	3	3	0.00
240 MISCELLANEOUS ER COSTS	8	9	0	0.00	0	0	0	0.00
241 ODS MEDICAL BENEFIT	544	432	814	0.00	832	832	832	0.00
242 ODS DENTAL BENEFIT	61	75	0	0.00	0	0	0	0.00
244 REGENCE LTD CERT	0	0	0	0.00	10	10	10	0.00
246 ODS VISION BENEFIT	26	29	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	1,327	1,116	1,569	0.00	2,011	2,010	2,011	0.00
322 CONTRACTED SERVICES	0	333	0	0.00	0	0	0	0.00
325 ELECTRICITY	0	(1,218)	2,040	0.00	2,040	2,040	2,040	0.00
327 WATER AND SEWAGE	1,441	0	2,250	0.00	2,250	2,250	2,250	0.00
328 GARBAGE	37,200	37,800	42,000	0.00	42,000	42,000	42,000	0.00
300 PURCHASED SERVICES	38,641	36,915	46,290	0.00	46,290	46,290	46,290	0.00
410 CONSUMABLE SUPPLIES & MATERIALS	0	12,209	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	59	323	0	0.00	0	0	0	0.00
400 SUPPLIES AND MATERIALS	59	12,532	0	0.00	0	0	0	0.00
Total Function 2542 CARE & UPKEEP - BUILDINGS	42,567	52,463	49,835	0.05	51,590	51,589	51,590	0.05

Requirements Report

1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
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Center 001 DISTRICT-WIDE SERVICES

Total Center	001	DISTRICT-WIDE SERVICES	42,567	52,463	49,835	0.05	51,590	51,589	51,590	0.05
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Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 161 LINCON SCHOOL OF EARLY LEARNING									
Function 2542 CARE & UPKEEP - BUILDINGS									
112 CLASSIFIED SALARIES		10,592	17,640	32,763	1.13	20,259	20,259	20,259	0.71
122 SUBSTITUTES - CLASSIFIED		216	65	500	0.00	3,000	3,000	3,000	0.00
124 TEMPORARY - CLASSIFIED		111	2,687	0	0.00	0	0	0	0.00
100 SALARIES		10,920	20,392	33,263	1.13	23,259	23,259	23,259	0.71
211 EMPLOYER CONTRIBUTION		2,175	1,773	7,301	0.00	4,431	4,431	4,431	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP		607	567	1,078	0.00	1,216	1,216	1,216	0.00
220 SOCIAL SECURITY ADMINISTRATION		834	1,541	2,545	0.00	1,754	1,754	1,754	0.00
231 WORKERS' COMPENSATION		235	385	817	0.00	514	514	514	0.00
232 UNEMPLOYMENT COMPENSATION		76	141	233	0.00	24	24	24	0.00
240 MISCELLANEOUS ER COSTS		61	135	0	0.00	0	0	0	0.00
241 ODS MEDICAL BENEFIT		4,100	7,602	18,322	0.00	11,817	11,817	11,817	0.00
242 ODS DENTAL BENEFIT		436	494	0	0.00	0	0	0	0.00
244 REGENCE LTD CERT		0	0	0	0.00	102	102	102	0.00
246 ODS VISION BENEFIT		191	216	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS		8,716	12,854	30,296	0.00	19,857	19,858	19,857	0.00
322 CONTRACTED SERVICES		1,366	510	0	0.00	0	0	0	0.00
325 ELECTRICITY		25,447	31,015	41,300	0.00	41,300	41,300	41,300	0.00
327 WATER AND SEWAGE		6,018	4,514	22,800	0.00	22,800	22,800	22,800	0.00
300 PURCHASED SERVICES		32,831	36,038	64,100	0.00	64,100	64,100	64,100	0.00
410 CONSUMABLE SUPPLIES & MATERIALS		3,128	144	3,000	0.00	3,000	3,000	3,000	0.00
460 NON-CONSUMABLE ITEMS		0	0	250	0.00	250	250	250	0.00
400 SUPPLIES AND MATERIALS		3,128	144	3,250	0.00	3,250	3,250	3,250	0.00
Total Function 2542 CARE & UPKEEP - BUILDINGS		55,595	69,428	130,909	1.13	110,467	110,467	110,467	0.71

Requirements Report

1516 Actual 1617 Actual 1718 Budgeted 1718 FTE 1819 Proposed 1819 Approved 1819 Adopted 1819 FTE

Center 161 LINCON SCHOOL OF EARLY LEARNING

Total Center	161	LINCON SCHOOL OF EARLY LEARNING	55,595	69,428	130,909	1.13	110,467	110,467	110,467	0.71
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Requirements Report

	1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 506 COQUILLE VALLEY ELEMENTARY								
Function 2542 CARE & UPKEEP - BUILDINGS								
112 CLASSIFIED SALARIES	48,889	55,707	58,683	1.70	59,509	59,509	59,509	1.70
122 SUBSTITUTES - CLASSIFIED	5,650	482	2,000	0.00	2,000	2,000	2,000	0.00
100 SALARIES	54,539	56,189	60,683	1.70	61,509	61,509	61,509	1.70
211 EMPLOYER CONTRIBUTION	11,248	11,051	14,834	0.00	14,476	14,476	14,476	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP	3,124	3,354	3,521	0.00	3,571	3,571	3,571	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,152	4,229	4,642	0.00	4,655	4,655	4,655	0.00
231 WORKERS' COMPENSATION	1,192	1,047	1,455	0.00	1,475	1,475	1,475	0.00
232 UNEMPLOYMENT COMPENSATION	380	387	425	0.00	65	65	65	0.00
240 MISCELLANEOUS ER COSTS	271	305	0	0.00	0	0	0	0.00
241 ODS MEDICAL BENEFIT	16,551	17,289	27,687	0.00	28,213	28,213	28,213	0.00
242 ODS DENTAL BENEFIT	3,194	3,300	0	0.00	0	0	0	0.00
244 REGENCE LTD CERT	0	0	0	0.00	318	318	318	0.00
246 ODS VISION BENEFIT	1,078	1,157	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	41,190	42,118	52,564	0.00	52,773	52,773	52,773	0.00
322 CONTRACTED SERVICES	4,349	3,626	0	0.00	0	0	0	0.00
325 ELECTRICITY	34,378	44,679	31,000	0.00	31,000	31,000	31,000	0.00
326 FUEL HEATING	26,345	28,916	23,480	0.00	23,480	23,480	23,480	0.00
327 WATER AND SEWAGE	9,495	7,989	21,440	0.00	21,440	21,440	21,440	0.00
300 PURCHASED SERVICES	74,567	85,210	75,920	0.00	75,920	75,920	75,920	0.00
410 CONSUMABLE SUPPLIES & MATERIALS	5,631	973	5,500	0.00	5,500	5,500	5,500	0.00
460 NON-CONSUMABLE ITEMS	95	0	500	0.00	500	500	500	0.00
400 SUPPLIES AND MATERIALS	5,726	973	6,000	0.00	6,000	6,000	6,000	0.00
640 DUES AND FEES	0	0	100	0.00	100	100	100	0.00
600 OTHER OBJECTS	0	0	100	0.00	100	100	100	0.00
Total Function 2542 CARE & UPKEEP - BUILDINGS	176,021	184,491	195,267	1.70	196,302	196,302	196,302	1.70

Requirements Report

1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
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Center 506 COQUILLE VALLEY ELEMENTARY

Total Center	506	COQUILLE VALLEY ELEMENTARY	176,021	184,491	195,267	1.70	196,302	196,302	196,302	1.70
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Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 608 COQUILLE JUNIOR/SENIOR HIGH									
Function 2542 CARE & UPKEEP - BUILDINGS									
112 CLASSIFIED SALARIES		66,052	66,372	69,216	2.00	70,335	70,335	70,335	2.00
122 SUBSTITUTES - CLASSIFIED		0	1,540	1,365	0.00	2,000	2,000	2,000	0.00
100 SALARIES		66,052	67,912	70,581	2.00	72,335	72,335	72,335	2.00
211 EMPLOYER CONTRIBUTION		14,749	14,909	19,198	0.00	19,131	19,131	19,131	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP		3,963	4,006	4,153	0.00	4,220	4,220	4,220	0.00
220 SOCIAL SECURITY ADMINISTRATION		4,989	5,139	5,400	0.00	5,482	5,482	5,482	0.00
231 WORKERS' COMPENSATION		1,512	1,207	1,722	0.00	1,741	1,741	1,741	0.00
232 UNEMPLOYMENT COMPENSATION		457	470	494	0.00	77	77	77	0.00
240 MISCELLANEOUS ER COSTS		336	359	0	0.00	0	0	0	0.00
241 ODS MEDICAL BENEFIT		20,035	21,515	32,573	0.00	33,179	33,179	33,179	0.00
242 ODS DENTAL BENEFIT		1,713	2,181	0	0.00	0	0	0	0.00
244 REGENCE LTD CERT		0	0	0	0.00	373	373	373	0.00
246 ODS VISION BENEFIT		595	837	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS		48,349	50,623	63,540	0.00	64,204	64,203	64,204	0.00
322 CONTRACTED SERVICES		7,288	6,233	0	0.00	0	0	0	0.00
325 ELECTRICITY		30,986	37,502	42,384	0.00	42,384	42,384	42,384	0.00
326 FUEL HEATING		37,771	35,222	46,424	0.00	46,424	46,424	46,424	0.00
327 WATER AND SEWAGE		21,149	14,384	18,836	0.00	18,836	18,836	18,836	0.00
354 ADVERTISING		442	0	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES		97,635	93,341	107,644	0.00	107,644	107,644	107,644	0.00
410 CONSUMABLE SUPPLIES & MATERIALS		9,454	40	8,000	0.00	8,000	8,000	8,000	0.00
460 NON-CONSUMABLE ITEMS		0	646	1,700	0.00	1,700	1,700	1,700	0.00
400 SUPPLIES AND MATERIALS		9,454	686	9,700	0.00	9,700	9,700	9,700	0.00
Total Function 2542 CARE & UPKEEP - BUILDINGS		221,489	212,562	251,465	2.00	253,883	253,882	253,883	2.00

Requirements Report

1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
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Center 608 COQUILLE JUNIOR/SENIOR HIGH

Total Center	608	COQUILLE JUNIOR/SENIOR HIGH	221,489	212,562	251,465	2.00	253,883	253,802	253,803	2.00
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Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 700 WINTER LAKES SCHOOL									
Function 2542 CARE & UPKEEP - BUILDINGS									
112 CLASSIFIED SALARIES		2,229	0	0	0.00	24,314	24,314	24,314	0.79
100 SALARIES		2,229	0	0	0.00	24,314	24,314	24,314	0.79
211 EMPLOYER CONTRIBUTION		498	0	0	0.00	6,172	6,172	6,172	0.00
212 EMPLOYEE CONTRIBUTION, PICK-UP		134	0	0	0.00	1,459	1,459	1,459	0.00
220 SOCIAL SECURITY ADMINISTRATION		169	0	0	0.00	1,850	1,850	1,850	0.00
231 WORKERS' COMPENSATION		50	0	0	0.00	589	589	589	0.00
232 UNEMPLOYMENT COMPENSATION		15	0	0	0.00	25	25	25	0.00
240 MISCELLANEOUS ER COSTS		12	0	0	0.00	0	0	0	0.00
241 ODS MEDICAL BENEFIT		641	0	0	0.00	13,155	13,155	13,155	0.00
242 ODS DENTAL BENEFIT		94	0	0	0.00	0	0	0	0.00
244 REGENCE LTD CERT		0	0	0	0.00	41	41	41	0.00
246 ODS VISION BENEFIT		16	0	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS		1,628	0	0	0.00	23,291	23,291	23,291	0.00
322 CONTRACTED SERVICES		0	172	0	0.00	0	0	0	0.00
325 ELECTRICITY		5,275	8,177	9,060	0.00	9,060	9,060	9,060	0.00
326 FUEL HEATING		0	0	0	0.00	2,000	2,000	2,000	0.00
327 WATER AND SEWAGE		449	472	1,050	0.00	1,050	1,050	1,050	0.00
341 TRAVEL, LOCAL IN DISTRICT		0	0	200	0.00	200	200	200	0.00
300 PURCHASED SERVICES		5,723	8,821	10,310	0.00	12,310	12,310	12,310	0.00
410 CONSUMABLE SUPPLIES & MATERIALS		268	0	500	0.00	500	500	500	0.00
460 NON-CONSUMABLE ITEMS		0	252	500	0.00	500	500	500	0.00
400 SUPPLIES AND MATERIALS		268	252	1,000	0.00	1,000	1,000	1,000	0.00
Total Function 2542 CARE & UPKEEP - BUILDINGS		9,849	9,073	11,310	0.00	60,916	60,915	60,916	0.79

Requirements Report

1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
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Center 700 WINTER LAKES SCHOOL

Total Center	700	WINTER LAKES SCHOOL	9,849	9,073	11,310	0.00	60,916	60,915	60,916	0.79
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Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	2543 CARE & UPKEEP - GROUNDS								
	322 CONTRACTED SERVICES	29,676	24,435	26,500	0.00	26,500	26,500	26,500	0.00
300	PURCHASED SERVICES	29,676	24,435	26,500	0.00	26,500	26,500	26,500	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	1,884	2,571	6,000	0.00	6,000	6,000	6,000	0.00
	460 NON-CONSUMABLE ITEMS	0	110	1,018	0.00	1,018	1,018	1,018	0.00
400	SUPPLIES AND MATERIALS	1,884	2,681	7,018	0.00	7,018	7,018	7,018	0.00
Total Function	2543 CARE & UPKEEP - GROUNDS	31,560	27,116	33,518	0.00	33,518	33,518	33,518	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 2544	MAINTENANCE								
112	CLASSIFIED SALARIES	0	0	8,926	0.25	22,666	22,666	22,666	0.75
114	MANAGERIAL-CLASSIFIED	37,424	0	73,014	1.70	77,545	77,545	77,545	1.70
132	ADDITIONAL SAL NON-CERT	1,553	153	0	0.00	0	0	0	0.00
140	MGMT/IN DIST TRAVEL	92	0	714	0.00	1,050	1,050	1,050	0.00
142	CELL PHONE STIPEND	189	1,470	1,470	0.00	1,470	1,470	1,470	0.00
100	SALARIES	39,258	1,623	84,124	1.95	102,731	102,731	102,731	2.45
211	EMPLOYER CONTRIBUTION	7,082	328	20,988	0.00	25,968	25,968	25,968	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,329	88	5,047	0.00	6,164	6,164	6,164	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,752	123	6,435	0.00	7,781	7,781	7,781	0.00
231	WORKERS' COMPENSATION	843	27	2,093	0.00	1,617	1,617	1,617	0.00
232	UNEMPLOYMENT COMPENSATION	252	11	589	0.00	108	108	108	0.00
240	MISCELLANEOUS ER COSTS	383	0	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	14,725	0	33,244	0.00	41,664	41,664	41,664	0.00
242	ODS DENTAL BENEFIT	2,472	0	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	357	357	357	0.00
246	ODS VISION BENEFIT	803	0	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	31,640	578	68,396	0.00	83,659	83,659	83,659	0.00
322	CONTRACTED SERVICES	38,765	32,169	80,962	0.00	68,712	68,712	238,712	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	16	500	0.00	500	500	500	0.00
342	TRAVEL, OUT OF DISTRICT	292	167	500	0.00	500	500	500	0.00
353	POSTAGE	36	12	50	0.00	50	50	50	0.00
354	ADVERTISING	14	14	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	39,108	32,378	82,012	0.00	69,762	69,762	239,762	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	15,079	15,000	43,445	0.00	43,245	43,245	43,245	0.00
460	NON-CONSUMABLE ITEMS	2,508	6,699	8,199	0.00	21,999	21,999	21,999	0.00
470	COMPUTER SOFTWARE	0	0	4,000	0.00	4,000	4,000	4,000	0.00
400	SUPPLIES AND MATERIALS	17,587	21,699	55,644	0.00	69,244	69,244	69,244	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	6,770	0	0	0.00	0	0	0	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	18,414	0	0	0.00	0	0	0	0.00
500	CAPITAL OUTLAY	25,184	0	0	0.00	0	0	0	0.00
640	DUES AND FEES	1,079	878	2,000	0.00	2,000	2,000	2,000	0.00
653	PROPERTY INSURANCE PREMIUMS	55,000	53,411	55,000	0.00	60,500	60,500	60,500	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
600	OTHER OBJECTS	56,079	54,289	57,000	0.00	62,500	62,500	62,500	0.00
Total Function 2544	MAINTENANCE	208,855	110,567	347,176	1.95	387,895	387,895	557,895	2.45

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	2550 STUDENT TRANSPORTATION SERVICES								
	112 CLASSIFIED SALARIES	161,088	184,926	147,860	6.03	171,576	171,576	171,576	8.25
	113 ADMINISTRATORS	31,961	23,743	31,217	0.25	0	0	0	0.00
	114 MANAGERIAL-CLASSIFIED	86,916	76,643	66,116	1.33	66,968	66,968	66,968	1.15
	118 CONFIDENTIAL EMPLOYEE	3,550	3,550	3,765	0.10	3,926	3,926	3,926	0.10
	122 SUBSTITUTES - CLASSIFIED	20,635	4,483	5,000	0.00	7,000	7,000	7,000	0.00
	132 ADDITIONAL SAL NON-CERT	603	0	0	0.00	0	0	0	0.00
	140 MGMT/IN DIST TRAVEL	650	600	496	0.00	600	600	600	0.00
100	SALARIES	305,402	293,944	254,454	7.71	250,070	250,070	250,070	9.50
	211 EMPLOYER CONTRIBUTION	31,909	36,183	43,452	0.00	47,823	47,823	47,823	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	9,861	11,554	10,577	0.00	12,325	12,325	12,325	0.00
	220 SOCIAL SECURITY ADMINISTRATION	22,986	21,910	19,466	0.00	18,532	18,532	18,532	0.00
	231 WORKERS' COMPENSATION	6,294	5,444	5,913	0.00	5,360	5,360	5,360	0.00
	232 UNEMPLOYMENT COMPENSATION	2,103	2,005	1,781	0.00	251	251	251	0.00
	240 MISCELLANEOUS ER COSTS	8,919	5,611	0	0.00	0	0	0	0.00
	241 ODS MEDICAL BENEFIT	73,339	66,691	110,719	0.00	120,910	120,910	120,910	0.00
	242 ODS DENTAL BENEFIT	8,070	10,270	0	0.00	0	0	0	0.00
	244 REGENCE LTD CERT	0	0	0	0.00	1,739	1,739	1,739	0.00
	246 ODS VISION BENEFIT	2,961	3,343	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	166,442	163,011	191,908	0.00	206,939	206,940	206,939	0.00
	322 CONTRACTED SERVICES	13,183	5,591	10,000	0.00	4,000	4,000	4,000	0.00
	325 ELECTRICITY	6,851	8,049	4,000	0.00	10,000	10,000	10,000	0.00
	327 WATER AND SEWAGE	0	1,027	1,200	0.00	1,200	1,200	1,200	0.00
	341 TRAVEL, LOCAL IN DISTRICT	36	0	0	0.00	0	0	0	0.00
	342 TRAVEL, OUT OF DISTRICT	2,417	1,837	1,000	0.00	2,250	2,250	2,250	0.00
	351 TELEPHONE	485	2,295	0	0.00	5,000	5,000	5,000	0.00
	353 POSTAGE	0	8	0	0.00	0	0	0	0.00
	354 ADVERTISING	338	281	0	0.00	0	0	0	0.00
	393 PROF SERVICES	1,237	3,132	500	0.00	5,700	5,700	5,700	0.00
300	PURCHASED SERVICES	24,547	22,219	16,700	0.00	28,150	28,150	28,150	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	3,115	1,282	750	0.00	800	800	800	0.00
	413 VEHICLE REPAIR	34,179	24,101	25,000	0.00	8,950	8,950	8,950	0.00
	417 GAS-DIESEL-OIL	31,702	45,610	92,701	0.00	58,500	58,500	58,500	0.00
	418 TIRES-BATTERIES	6,733	4,550	12,112	0.00	8,000	8,000	8,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	2550 STUDENT TRANSPORTATION SERVICES								
	480 NON-CONSUMABLE ITEMS	6,151	10,312	500	0.00	71,000	71,000	71,000	0.00
400	SUPPLIES AND MATERIALS	81,880	85,855	131,063	0.00	147,250	147,250	147,250	0.00
	541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	12,500	0	79,482	0.00	79,482	79,482	79,482	0.00
	564 BUS PURCHASE	0	766,873	130,000	0.00	111,000	111,000	111,000	0.00
500	CAPITAL OUTLAY	12,500	766,873	209,482	0.00	190,482	190,482	190,482	0.00
	640 DUES AND FEES	2,228	2,662	400	0.00	588	588	588	0.00
	653 PROPERTY INSURANCE PREMIUMS	17,164	25,968	22,405	0.00	23,974	23,974	23,974	0.00
	655 JUDGMENTS & SETTLEMENTS AGAINST THE DIS	0	1,000	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	19,392	29,630	22,805	0.00	24,562	24,562	24,562	0.00
Total Function	2550 STUDENT TRANSPORTATION SERVICES	610,163	1,361,532	826,412	7.71	847,453	847,453	847,453	9.50

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	2660 TECHNOLOGY SERVICES								
	112 CLASSIFIED SALARIES	18,865	907	43,291	1.00	38,363	38,363	38,363	1.00
	114 MANAGERIAL-CLASSIFIED	62,322	45,809	54,736	0.82	69,596	69,596	69,596	1.00
	140 MGMT/IN DIST TRAVEL	1,263	1,573	1,813	0.00	2,540	2,540	2,540	0.00
	142 CELL PHONE STIPEND	19,971	25,250	24,565	0.00	28,900	28,900	28,900	0.00
100	SALARIES	102,422	73,540	124,405	1.82	139,399	139,399	139,399	2.00
	211 EMPLOYER CONTRIBUTION	18,254	13,351	27,878	0.00	30,781	30,781	30,781	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	6,019	4,277	7,338	0.00	8,202	8,202	8,202	0.00
	220 SOCIAL SECURITY ADMINISTRATION	7,807	5,577	9,504	0.00	10,597	10,597	10,597	0.00
	231 WORKERS' COMPENSATION	412	268	439	0.00	547	547	547	0.00
	232 UNEMPLOYMENT COMPENSATION	715	512	871	0.00	148	148	148	0.00
	240 MISCELLANEOUS ER COSTS	4,674	3,696	0	0.00	0	0	0	0.00
	241 ODS MEDICAL BENEFIT	15,934	8,080	30,787	0.00	40,727	40,727	40,727	0.00
	242 ODS DENTAL BENEFIT	1,938	228	0	0.00	0	0	0	0.00
	244 REGENCE LTD CERT	0	0	0	0.00	518	518	518	0.00
	246 ODS VISION BENEFIT	701	82	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	56,454	36,073	76,817	0.00	91,519	91,520	91,519	0.00
	322 CONTRACTED SERVICES	425	0	5,000	0.00	0	0	0	0.00
	342 TRAVEL, OUT OF DISTRICT	187	(1,215)	1,500	0.00	500	500	500	0.00
	351 TELEPHONE	32,263	16,357	15,000	0.00	15,000	15,000	15,000	0.00
	353 POSTAGE	99	16	0	0.00	0	0	0	0.00
	359 OTHER COMMUNICATION SERVICES	0	0	17,760	0.00	20,160	20,160	20,160	0.00
	386 DATA PROCESSING SERVICES	0	0	1,400	0.00	0	0	0	0.00
300	PURCHASED SERVICES	32,973	15,158	40,660	0.00	35,660	35,660	35,660	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	2,368	825	4,000	0.00	3,000	3,000	3,000	0.00
	460 NON-CONSUMABLE ITEMS	26,008	4,345	5,500	0.00	4,000	4,000	4,000	0.00
	470 COMPUTER SOFTWARE	62,419	62,785	90,549	0.00	121,121	121,121	121,121	0.00
	480 COMPUTER HARDWARE	4,049	16,510	134,300	0.00	72,640	72,640	72,640	0.00
400	SUPPLIES AND MATERIALS	94,844	84,465	234,349	0.00	200,761	200,761	200,761	0.00
	540 EQUIPMENT	43,838	0	0	0.00	0	0	0	0.00
500	CAPITAL OUTLAY	43,838	0	0	0.00	0	0	0	0.00
	640 DUES AND FEES	208	255	300	0.00	268	268	268	0.00
600	OTHER OBJECTS	208	255	300	0.00	268	268	268	0.00

Requirements Report

	1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Total Function 2660 TECHNOLOGY SERVICES	330,739	209,490	476,531	1.82	467,607	467,607	467,607	2.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	2690 OTHER SUPPORT SERVICES								
323	COPIER COPIES	6,786	7,229	8,000	0.00	10,500	10,500	10,500	0.00
324	RENTALS	9,929	9,970	15,000	0.00	16,000	16,000	16,000	0.00
300	PURCHASED SERVICES	16,715	17,199	23,000	0.00	26,500	26,500	26,500	0.00
620	INTEREST	0	114	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	0	114	0	0.00	0	0	0	0.00
Total Function	2690 OTHER SUPPORT SERVICES	16,715	17,313	23,000	0.00	26,500	26,500	26,500	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function 3390	OTHER COMMUNITY SERVICES								
112	CLASSIFIED SALARIES	0	0	75,811	2.94	84,849	84,849	84,849	3.31
122	SUBSTITUTES - CLASSIFIED	0	0	1,760	0.00	0	0	0	0.00
100	SALARIES	0	0	77,571	2.94	84,849	84,849	84,849	3.31
211	EMPLOYER CONTRIBUTION	0	0	21,099	0.00	20,186	20,186	20,186	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	4,549	0.00	5,085	5,085	5,085	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	5,934	0.00	6,441	6,441	6,441	0.00
231	WORKERS' COMPENSATION	0	0	255	0.00	347	347	347	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	543	0.00	88	88	88	0.00
241	ODS MEDICAL BENEFIT	0	0	47,841	0.00	54,061	54,061	54,061	0.00
242	ODS DENTAL BENEFIT	0	0	0	0.00	3	3	3	0.00
243	BC VISION	0	0	0	0.00	1	1	1	0.00
244	REGENCE LTD CERT	0	0	0	0.00	543	543	543	0.00
290	TUITION REIMBURSEMENT	0	0	0	0.00	5,000	5,000	5,000	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	80,221	0.00	91,754	91,755	91,754	0.00
322	CONTRACTED SERVICES	0	0	5,000	0.00	4,535	4,535	4,535	0.00
300	PURCHASED SERVICES	0	0	5,000	0.00	4,535	4,535	4,535	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	2,500	0.00	4,300	4,300	4,300	0.00
400	SUPPLIES AND MATERIALS	0	0	2,500	0.00	4,300	4,300	4,300	0.00
Total Function 3390	OTHER COMMUNITY SERVICES	0	0	165,292	2.94	185,438	185,438	185,438	3.31

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Function	5110 LONG-TERM DEBT SERVICE								
	610 REDEMPTION OF PRINCIPLE	301,843	343,291	522,537	0.00	680,000	680,000	680,000	0.00
	620 INTEREST	89,939	87,486	0	0.00	0	0	0	0.00
	600 OTHER OBJECTS	391,782	430,776	522,537	0.00	680,000	680,000	680,000	0.00
Total Function	5110 LONG-TERM DEBT SERVICE	391,782	430,776	522,537	0.00	680,000	680,000	680,000	0.00

Coquille School District
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Requirements Report

			1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 001 DISTRICT-WIDE SERVICES										
Function	5200	TRANSFER OF FUNDS								
710		TRANSFER TO FOOD SERV-295	43,146	3,767	50,000	0.00	50,000	50,000	50,000	0.00
712		TRANSFER TO PROF GROWTH-297	25,000	30,000	30,000	0.00	30,000	30,000	30,000	0.00
714		TRANSFER TO ATHLETICS-299	110,004	129,082	135,000	0.00	168,000	168,000	168,000	0.00
716		TRANSFER BUS DEPR-F269	0	0	0	0.00	100,000	100,000	100,000	0.00
700		TRANSFERS	178,150	162,850	215,000	0.00	348,000	348,000	348,000	0.00
Total Function 5200 TRANSFER OF FUNDS			178,150	162,850	215,000	0.00	348,000	348,000	348,000	0.00
Total Center 001 DISTRICT-WIDE SERVICES			178,150	162,850	215,000	0.00	348,000	348,000	348,000	0.00

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Requirements Report

			1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Center 001 DISTRICT-WIDE SERVICES										
Function	6110	OPERATING CONTINGENCY								
Area	000	UNDESIGNATED								
	810	CONTINGENCY	0	0	100,000	0.00	100,000	100,000	100,000	0.00
	800	OTHER USES OF FUNDS	0	0	100,000	0.00	100,000	100,000	100,000	0.00
Total Area	000	UNDESIGNATED	0	0	100,000	0.00	100,000	100,000	100,000	0.00
Total Function	6110	OPERATING CONTINGENCY	0	0	100,000	0.00	100,000	100,000	100,000	0.00

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Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 100	GENERAL FUND								
Function 0000	Undesignated								
111	CERTIFIED SALARIES	2,192,411	2,554,866	2,819,677	49.91	3,043,550	3,043,550	3,199,707	53.93
112	CLASSIFIED SALARIES	853,684	949,807	1,114,436	44.30	1,363,304	1,363,304	1,363,304	56.62
113	ADMINISTRATORS	469,209	589,469	657,828	6.52	697,386	697,386	697,386	6.64
114	MANAGERIAL-CLASSIFIED	355,407	253,753	327,792	5.20	355,100	355,100	355,100	5.20
118	CONFIDENTIAL EMPLOYEE	138,485	138,633	142,933	3.00	149,799	149,799	149,799	3.00
121	SUBSTITUTES - LICENSED	121,415	123,220	102,800	0.00	133,300	133,300	133,300	0.00
122	SUBSTITUTES - CLASSIFIED	64,277	40,521	37,650	0.00	45,230	45,230	45,230	0.00
124	TEMPORARY - CLASSIFIED	111	5,250	0	0.00	0	0	0	0.00
131	ADDITIONAL SAL CERT	25,510	31,734	32,271	0.00	43,744	43,744	43,744	0.00
132	ADDITIONAL SAL NON-CERT	6,462	153	0	0.00	0	0	0	0.00
140	MGMT/IN DIST TRAVEL	17,443	19,128	19,837	0.00	17,938	17,938	17,938	0.00
142	CELL PHONE STIPEND	20,550	26,720	26,035	0.00	30,870	30,870	30,870	0.00
100	SALARIES	4,264,964	4,733,253	5,281,259	108.93	5,880,221	5,880,221	6,036,378	125.38
211	EMPLOYER CONTRIBUTION	772,326	855,974	1,265,366	0.00	1,320,266	1,320,266	1,320,266	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	225,772	251,712	295,687	0.00	324,510	324,510	324,510	0.00
219	PRIOR YR BENEFIT ADJUSTMT	41,350	340	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	319,557	353,066	403,161	0.00	436,472	436,472	436,472	0.00
231	WORKERS' COMPENSATION	25,740	21,531	27,762	0.00	29,486	29,486	29,486	0.00
232	UNEMPLOYMENT COMPENSATION	29,276	32,385	36,974	0.00	5,795	5,795	5,795	0.00
240	MISCELLANEOUS ER COSTS	117,752	121,159	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	982,526	1,102,032	1,709,068	0.00	1,940,196	1,940,196	2,049,124	0.00
242	ODS DENTAL BENEFIT	146,048	149,655	0	0.00	65	65	65	0.00
243	BC VISION	0	0	0	0.00	55	55	55	0.00
244	REGENCE LTD CERT	0	0	0	0.00	26,435	26,435	26,435	0.00
246	ODS VISION BENEFIT	43,287	46,881	0	0.00	0	0	0	0.00
248	ER PAID 403B/TSA/HSA	0	0	0	0.00	5,200	5,200	5,200	0.00
249	OEI 125/TUITION	0	822	5,000	0.00	0	0	0	0.00
290	TUITION REIMBURSEMENT	3,805	20,962	50,000	0.00	70,000	70,000	70,000	0.00
200	ASSOCIATED PAYROLL COSTS	2,707,439	2,956,517	3,793,018	0.00	4,158,480	4,158,480	4,267,408	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 100 GENERAL FUND									
Function 0000	Undesignated								
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	672	744	3,000	0.00	3,000	3,000	3,000	0.00
311	INSTRUCTIONAL SERVICES	153,541	0	21,800	0.00	21,800	21,800	38,800	0.00
322	CONTRACTED SERVICES	96,755	85,847	207,914	0.00	282,849	282,849	477,849	0.00
323	COPIER COPIES	6,786	7,229	8,000	0.00	10,500	10,500	10,500	0.00
324	RENTALS	23,775	18,178	27,600	0.00	41,300	41,300	41,300	0.00
325	ELECTRICITY	102,937	128,204	129,784	0.00	135,784	135,784	135,784	0.00
326	FUEL HEATING	64,116	64,138	69,904	0.00	71,904	71,904	71,904	0.00
327	WATER AND SEWAGE	38,551	28,386	67,576	0.00	67,576	67,576	67,576	0.00
328	GARBAGE	37,200	37,800	42,000	0.00	42,000	42,000	42,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	1,913	1,041	8,838	0.00	8,788	8,788	8,788	0.00
342	TRAVEL, OUT OF DISTRICT	24,080	23,945	48,850	0.00	87,270	87,270	87,270	0.00
351	TELEPHONE	32,748	18,652	18,000	0.00	23,000	23,000	23,000	0.00
353	POSTAGE	9,057	10,234	10,950	0.00	10,200	10,200	10,200	0.00
354	ADVERTISING	1,887	1,018	1,750	0.00	4,750	4,750	4,750	0.00
359	OTHER COMMUNICATION SERVICES	0	0	17,760	0.00	20,160	20,160	20,160	0.00
374	OTHER TUITION	77,233	96,217	110,600	0.00	184,000	184,000	184,000	0.00
381	AUDIT SERVICES	24,915	25,240	27,295	0.00	28,114	28,114	28,114	0.00
382	LEGAL SERVICES	8,016	15,671	15,000	0.00	15,000	15,000	15,000	0.00
386	DATA PROCESSING SERVICES	0	0	1,400	0.00	0	0	0	0.00
388	ELECTION SERVICES	1,017	865	450	0.00	450	450	450	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	900	0.00	0	0	0	0.00
393	PROF SERVICES	1,237	3,952	500	0.00	5,700	5,700	5,700	0.00
300	PURCHASED SERVICES	706,436	567,361	839,871	0.00	1,064,145	1,064,145	1,276,145	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	103,568	95,208	175,708	0.00	192,025	192,025	192,025	0.00
413	VEHICLE REPAIR	34,179	24,101	25,000	0.00	8,950	8,950	8,950	0.00
417	GAS-DIESEL-OIL	31,702	45,610	92,701	0.00	58,500	58,500	58,500	0.00
418	TIRES-BATTERIES	6,733	4,550	12,112	0.00	8,000	8,000	8,000	0.00
420	TEXTBOOKS	34,860	4,865	10,400	0.00	8,000	8,000	8,000	0.00
430	LIBRARY BOOKS	1,580	1,823	2,200	0.00	2,200	2,200	2,200	0.00
440	PERIODICALS	2,036	2,384	2,317	0.00	2,197	2,197	2,197	0.00
460	NON-CONSUMABLE ITEMS	69,183	37,370	284,152	0.00	156,399	156,399	284,933	0.00
470	COMPUTER SOFTWARE	64,870	65,438	99,715	0.00	141,562	141,562	141,562	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 100 GENERAL FUND									
Function 0000 Undesignated									
480	COMPUTER HARDWARE	4,419	17,368	139,240	0.00	78,580	78,580	78,580	0.00
400	SUPPLIES AND MATERIALS	353,130	298,717	843,545	0.00	656,413	656,413	784,947	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	6,000	0	0.00	0	0	0	0.00
540	EQUIPMENT	43,838	0	0	0.00	0	0	0	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	19,270	10,945	79,482	0.00	79,482	79,482	79,482	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	18,414	0	0	0.00	0	0	0	0.00
564	BUS PURCHASE	0	766,873	130,000	0.00	111,000	111,000	111,000	0.00
500	CAPITAL OUTLAY	81,522	783,817	209,482	0.00	190,482	190,482	190,482	0.00
610	REDEMPTION OF PRINCIPLE	301,843	343,291	522,537	0.00	680,000	680,000	680,000	0.00
620	INTEREST	89,939	87,599	0	0.00	0	0	0	0.00
640	DUES AND FEES	46,186	91,635	66,610	0.00	67,869	67,869	67,869	0.00
651	LIABILITY INSURANCE	17,118	16,505	17,195	0.00	18,400	18,400	18,400	0.00
653	PROPERTY INSURANCE PREMIUMS	72,232	79,379	77,405	0.00	84,474	84,474	84,474	0.00
654	STUDENT INSURANCE PREMIUMS	0	1,837	0	0.00	0	0	0	0.00
655	JUDGMENTS & SETTLEMENTS AGAINST THE DIS	0	11,000	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	527,317	631,245	683,747	0.00	850,743	850,743	850,743	0.00
710	TRANSFER TO FOOD SERV-295	43,146	3,767	50,000	0.00	50,000	50,000	50,000	0.00
712	TRANSFER TO PROF GROWTH-297	25,000	30,000	30,000	0.00	30,000	30,000	30,000	0.00
714	TRANSFER TO ATHLETICS-299	110,004	129,082	135,000	0.00	168,000	168,000	168,000	0.00
716	TRANSFER BUS DEPR-F269	0	0	0	0.00	100,000	100,000	100,000	0.00
700	TRANSFERS	178,150	162,850	215,000	0.00	348,000	348,000	348,000	0.00
810	CONTINGENCY	0	0	100,000	0.00	100,000	100,000	100,000	0.00
800	OTHER USES OF FUNDS	0	0	100,000	0.00	100,000	100,000	100,000	0.00
Total Fund 100 GENERAL FUND		8,818,958	10,133,761	11,965,922	108.93	13,248,483	13,248,483	13,854,103	125.38

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

			1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund	100	GENERAL FUND								
Function	1000	INSTRUCTION								
	000		4,894,523	5,326,490	6,173,772	68.50	6,703,927	6,703,927	7,092,547	79.29
Function	2000	SUPPORT SERVICES								
	000		3,354,503	4,213,646	4,789,321	37.49	5,231,118	5,231,118	5,448,118	42.78
Function	3000	ENTERPRISE AND COMMUNITY SERVICES								
	000		0	0	165,292	2.94	185,438	185,438	185,438	3.31
Function	5000	OTHER USES								
	000		569,932	593,626	737,537	0.00	1,028,000	1,028,000	1,028,000	0.00
Function	6000	CONTINGENCIES								
	000		0	0	100,000	0.00	100,000	100,000	100,000	0.00
Total Fund	100	GENERAL FUND	8,818,958	10,133,761	11,965,922	108.93	13,248,483	13,248,483	13,854,103	125.38

Coquille School District #8

2018/2019 Budget

Requirements

Description	15-16 Actual	16-17 Actual	17-18 Budget	18-19 Proposed	18-19 Approved	18-19 Adopted
100 General Fund						
1000 - Instruction	\$ 4,894,523	\$ 5,326,490	\$ 6,173,772	\$ 6,703,927	\$ 6,703,927	\$ 7,092,547
2000 - Support Services	\$ 3,354,503	\$ 4,213,646	\$ 4,789,321	\$ 5,231,118	\$ 5,231,118	\$ 5,448,118
3000 - Other Community Services		\$ 593,626	\$ 165,292	\$ 185,438	\$ 185,438	\$ 185,438
5000 - Long Term Debt/Transfers	\$ 569,932		\$ 737,537	\$ 1,028,000	\$ 1,028,000	\$ 1,028,000
6000 - Operating Contingency			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Requirements	\$ 8,818,958	\$ 10,133,761	\$ 11,965,922	\$ 13,248,483	\$ 13,248,483	\$ 13,854,103

Coquille School District #8
2018/2019 Budget

Revenue

Description	15-16 Actual	16-17 Actual	17-18 Budget	18-19 Proposed	18-19 Approved	18-19 Adopted
100 General Fund						
1111- Current Year Taxes	\$ 1,806,696	\$ 1,940,713	\$ 1,934,967	\$ 2,007,309	\$ 2,007,309	\$ 2,007,309
1112- Prior Year Taxes	\$ 103,722	\$ 88,895	\$ 89,333	\$ 83,638	\$ 83,638	\$ 83,638
1331- Tuition From Individuals	\$ 2,640	\$ 3,060				
1510- Interest on Investments	\$ 15,314	\$ 39,759	\$ 32,000	\$ 55,000	\$ 55,000	\$ 55,000
1740- Student Fees	\$ 8,490	\$ 7,148	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
1810- Child Development Center		\$ 9,375				
1910- Rentals	\$ 12,000	\$ 11,000	\$ 12,000	\$ 10,500	\$ 10,500	\$ 10,500
1920- Contributions/Donations From Private		\$ 4,500	\$ 160,292	\$ 120,000	\$ 120,000	\$ 120,000
1940- Services Provided Other LEA's	\$ 239,491	\$ 108,099	\$ 90,000	\$ -	\$ -	\$ -
1943- Charter School Revenue	\$ 3,509					
1990- Miscellaneous	\$ 56,993	\$ 112,884	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
1991- Reimbursable Income	\$ 11,600	\$ 34,400	\$ 21,000	\$ 31,000	\$ 31,000	\$ 31,000
2101- County School Funds	\$ 11,027	\$ 12,290	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
3101- State School Fund	\$ 6,246,142	\$ 7,007,524	\$ 8,475,857	\$ 10,083,121	\$ 10,083,121	\$ 10,165,212
3103- Common School Fund	\$ 97,094	\$ 106,835	\$ 124,063	\$ 115,916	\$ 115,916	\$ 129,445
3199- Other Unrestricted Grants-In-Aid	\$ 252,051	\$ 122,495				
3299- Other Restricted Grants-In-Aid		\$ 333				
3910- DHS - Child Care		\$ 2,608				
4500- Restricted Revenue From Federal Govmt		\$ 6,261				
4801- Federal Forest Fees	\$ 6,872	\$ 691				
4900- Federal On Behalf of District	\$ 44,064	\$ 44,135	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000
5150- Loan Receipts		\$ 741,761				
5160- Lease Purchase Receipts		\$ 10,945	\$ -			
5200- Interfund Transfers (from 269)	\$ 1,100	\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
5300- Sale Of/Compensation For	\$ 2,100	\$ 8,000				
5400 - Pers Set Aside		\$ -	\$ 210,000		\$ -	\$ 510,000
5400- Resources - Beginning Fund Balance	\$ (101,946)	\$ (289,951)	\$ 532,610	\$ 458,199	\$ 458,199	\$ 458,199
Total Resources	\$ 8,818,958	\$ 10,133,761	\$ 11,965,922	\$ 13,248,483	\$ 13,248,483	\$ 13,854,103

SPECIAL REVENUE FUNDS (200)

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 205 TITLE 1									
Function 1272	TITLE 1								
111	CERTIFIED SALARIES	56,870	91,716	110,273	2.00	135,407	135,407	135,407	2.68
112	CLASSIFIED SALARIES	13,513	2,508	2,622	0.13	2,615	2,615	2,615	0.13
113	ADMINISTRATORS	40,643	23,667	24,140	0.25	25,169	25,169	25,169	0.25
121	SUBSTITUTES - LICENSED	3,942	11,559	0	0.00	0	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	671	180	0	0.00	0	0	0	0.00
100	SALARIES	115,639	129,630	137,035	2.38	163,191	163,191	163,191	3.05
211	EMPLOYER CONTRIBUTION	22,396	23,789	31,397	0.00	37,659	37,659	37,659	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,661	7,073	8,222	0.00	9,791	9,791	9,791	0.00
220	SOCIAL SECURITY ADMINISTRATION	8,696	9,429	10,483	0.00	12,040	12,040	12,040	0.00
231	WORKERS' COMPENSATION	375	365	450	0.00	546	546	546	0.00
232	UNEMPLOYMENT COMPENSATION	796	863	959	0.00	159	159	159	0.00
240	MISCELLANEOUS ER COSTS	2,128	1,477	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	25,208	32,643	40,123	0.00	50,628	50,628	50,628	0.00
242	ODS DENTAL BENEFIT	3,333	3,520	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	746	746	746	0.00
246	ODS VISION BENEFIT	1,052	1,223	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	70,644	80,382	91,634	0.00	111,569	111,569	111,569	0.00
342	TRAVEL, OUT OF DISTRICT	7,144	398	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	7,144	398	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	167	610	13,072	0.00	20,783	20,783	20,783	0.00
420	TEXTBOOKS	0	1,050	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	167	1,661	13,072	0.00	20,783	20,783	20,783	0.00
Total Fund 205	TITLE 1	193,594	212,070	241,741	2.38	295,542	295,542	295,542	3.05

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 210 101-476 IDEA									
Function 1250	RESOURCE ROOMS								
111	CERTIFIED SALARIES	53,058	69,383	72,424	1.78	78,798	78,798	78,798	1.78
112	CLASSIFIED SALARIES	29,150	28,561	22,775	0.98	33,323	33,323	33,323	1.65
121	SUBSTITUTES - LICENSED	3,292	0	0	0.00	0	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	2,210	97	0	0.00	0	0	0	0.00
100	SALARIES	87,710	98,041	95,199	2.76	112,121	112,121	112,121	3.43
211	EMPLOYER CONTRIBUTION	15,624	10,562	20,821	0.00	24,521	24,521	24,521	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,582	3,592	5,712	0.00	6,727	6,727	6,727	0.00
220	SOCIAL SECURITY ADMINISTRATION	6,505	7,434	7,283	0.00	8,467	8,467	8,467	0.00
231	WORKERS' COMPENSATION	306	308	312	0.00	391	391	391	0.00
232	UNEMPLOYMENT COMPENSATION	597	680	666	0.00	111	111	111	0.00
240	MISCELLANEOUS ER COSTS	478	2,284	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	23,261	30,412	44,944	0.00	51,334	51,334	51,334	0.00
242	ODS DENTAL BENEFIT	4,389	6,806	0	0.00	112	112	112	0.00
243	BC VISION	0	0	0	0.00	36	36	36	0.00
244	REGENCE LTD CERT	0	0	0	0.00	742	742	742	0.00
246	ODS VISION BENEFIT	1,548	2,243	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	57,290	64,320	79,738	0.00	92,443	92,441	92,443	0.00
342	TRAVEL, OUT OF DISTRICT	287	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	287	0	0	0.00	0	0	0	0.00
Total Fund 210	101-476 IDEA	145,287	162,361	174,937	2.76	204,564	204,564	204,564	3.43

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 211	IDEA ENHANCEMENT GRANT								
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
121	SUBSTITUTES - LICENSED	1,287	318	0	0.00	0	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	348	0	0	0.00	0	0	0	0.00
100	SALARIES	1,635	318	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	61	0	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	128	27	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	6	1	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	12	2	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	206	30	0	0.00	0	0	0	0.00
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	75	0	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	206	1,773	2,361	0.00	2,361	2,361	2,361	0.00
300	PURCHASED SERVICES	281	1,773	2,361	0.00	2,361	2,361	2,361	0.00
Total Fund 211	IDEA ENHANCEMENT GRANT	2,122	2,122	2,361	0.00	2,361	2,361	2,361	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 212	IDEA SPR & I GRANT								
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERV								
121	SUBSTITUTES - LICENSED	417	7	0	0.00	0	0	0	0.00
100	SALARIES	417	7	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	32	0	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	1	0	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	3	0	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	36	0	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	351	1,520	1,520	0.00	1,520	1,520	1,520	0.00
300	PURCHASED SERVICES	351	1,520	1,520	0.00	1,520	1,520	1,520	0.00
640	DUES AND FEES	716	0	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	716	0	0	0.00	0	0	0	0.00
Total Fund 212	IDEA SPR & I GRANT	1,520	1,527	1,520	0.00	1,520	1,520	1,520	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 213	IDEA B/619 PRE-K								
Function 1140	PRE-KINDERGARTEN PROGRAMS								
111	CERTIFIED SALARIES	1,368	0	0	0.00	0	0	0	0.00
100	SALARIES	1,368	0	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	305	0	0	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	82	0	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	99	0	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	5	0	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	9	0	0	0.00	0	0	0	0.00
240	MISCELLANEOUS ER COSTS	7	0	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	427	0	0	0.00	0	0	0	0.00
242	ODS DENTAL BENEFIT	49	0	0	0.00	0	0	0	0.00
246	ODS VISION BENEFIT	10	0	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	993	0	0	0.00	0	0	0	0.00
Function 2140	PSYCH SERVICES								
111	CERTIFIED SALARIES	0	300	0	0.00	0	0	0	0.00
100	SALARIES	0	300	0	0.00	0	0	0	0.00
Function 2150	SPEECH SERVICES								
111	CERTIFIED SALARIES	0	1,338	0	0.00	0	0	0	0.00
100	SALARIES	0	1,338	0	0.00	0	0	0	0.00
Total Fund 213	IDEA B/619 PRE-K	2,361	1,638	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 214	GEARUP COLLEGE SCHOLARSHIPS								
Function 3390	OTHER COMMUNITY SERVICES								
645	UNDESIGNATED	0	1,000	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	0	1,000	0	0.00	0	0	0	0.00
Total Fund 214	GEARUP COLLEGE SCHOLARSHIPS	0	1,000	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 215 INDIAN ED									
Function 1291	ENGLISH LANGUAGE LEARNER								
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	399	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	399	0	0	0.00	0	0	0	0.00
Function 1299	OTHER PROGRAMS								
112	CLASSIFIED SALARIES	14,404	14,372	12,461	0.62	10,624	10,624	10,624	0.44
100	SALARIES	14,404	14,372	12,461	0.62	10,624	10,624	10,624	0.44
211	EMPLOYER CONTRIBUTION	2,541	2,535	2,725	0.00	2,323	2,323	2,323	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	864	862	748	0.00	637	637	637	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,034	1,030	953	0.00	764	764	764	0.00
231	WORKERS' COMPENSATION	56	51	41	0.00	39	39	39	0.00
232	UNEMPLOYMENT COMPENSATION	95	94	87	0.00	10	10	10	0.00
240	MISCELLANEOUS ER COSTS	120	117	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	0	0	6,731	0.00	5,749	5,749	5,749	0.00
242	ODS DENTAL BENEFIT	2,120	1,730	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	86	86	86	0.00
246	ODS VISION BENEFIT	678	682	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	7,507	7,102	11,285	0.00	9,609	9,608	9,609	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	1,156	3,987	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	1,156	3,987	0	0.00	0	0	0	0.00
640	DUES AND FEES	0	120	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	0	120	0	0.00	0	0	0	0.00
Total Fund 215 INDIAN ED		23,466	25,581	23,746	0.62	20,233	20,233	20,233	0.44

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 216	GEAR UP GRANT								
Function 1121	JR HIGH PROGRAMS, 7-8								
111	CERTIFIED SALARIES	15,786	17,658	0	0.00	0	0	0	0.00
121	SUBSTITUTES - LICENSED	2,093	3,532	0	0.00	0	0	0	0.00
100	SALARIES	17,878	21,190	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	2,914	3,447	0	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	947	1,060	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,368	1,612	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	59	61	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	125	148	0	0.00	0	0	0	0.00
240	MISCELLANEOUS ER COSTS	1,318	936	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	4,366	4,991	0	0.00	0	0	0	0.00
242	ODS DENTAL BENEFIT	737	761	0	0.00	0	0	0	0.00
246	ODS VISION BENEFIT	134	142	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	11,968	13,159	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	5,208	4,614	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	5,208	4,614	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	2,522	1,570	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	3,474	2,498	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	5,996	4,068	0	0.00	0	0	0	0.00
640	DUES AND FEES	1,081	0	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	1,081	0	0	0.00	0	0	0	0.00
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
410	CONSUMABLE SUPPLIES & MATERIALS	0	56	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	56	0	0.00	0	0	0	0.00
Total Fund 216	GEAR UP GRANT	42,130	43,087	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 217 CARL PERKINS GRANT									
Function	1131 HIGH SCHOOL PROGRAMS, 9-12								
410	CONSUMABLE SUPPLIES & MATERIALS	0	671	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	4,899	3,868	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	4,899	4,539	0	0.00	0	0	0	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	0	0	5,000	0.00	5,000	5,000	5,000	0.00
500	CAPITAL OUTLAY	0	0	5,000	0.00	5,000	5,000	5,000	0.00
Total Fund 217	CARL PERKINS GRANT	4,899	4,539	5,000	0.00	5,000	5,000	5,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 220	MEASURE 98/CAREER READINESS								
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
111	CERTIFIED SALARIES	0	0	43,365	0.90	14,798	14,798	14,798	0.40
113	ADMINISTRATORS	0	0	40,219	0.50	39,751	39,751	39,751	0.50
100	SALARIES	0	0	83,584	1.40	54,549	54,549	54,549	0.90
211	EMPLOYER CONTRIBUTION	0	0	21,773	0.00	12,383	12,383	12,383	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	5,015	0.00	3,199	3,199	3,199	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	6,394	0.00	4,118	4,118	4,118	0.00
231	WORKERS' COMPENSATION	0	0	274	0.00	177	177	177	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	586	0.00	54	54	54	0.00
241	ODS MEDICAL BENEFIT	0	0	24,024	0.00	15,822	15,822	15,822	0.00
244	REGENCE LTD CERT	0	0	0	0.00	296	296	296	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	58,066	0.00	36,050	36,049	36,050	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	10,000	0.00	0	0	0	0.00
300	PURCHASED SERVICES	0	0	10,000	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	13,772	0.00	50,897	50,897	50,897	0.00
400	SUPPLIES AND MATERIALS	0	0	13,772	0.00	50,897	50,897	50,897	0.00
Function 1280	ALTERNATIVE EDUCATION								
111	CERTIFIED SALARIES	0	0	0	0.00	33,730	33,730	33,730	0.54
100	SALARIES	0	0	0	0.00	33,730	33,730	33,730	0.54
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	9,175	9,175	9,175	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	2,024	2,024	2,024	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	2,580	2,580	2,580	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	98	98	98	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	31	31	31	0.00
241	ODS MEDICAL BENEFIT	0	0	0	0.00	9,493	9,493	9,493	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	23,401	23,401	23,401	0.00
Total Fund 220	MEASURE 98/CAREER READINESS	0	0	165,422	1.40	198,628	198,628	198,628	1.44

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 224 TITLE IIA-PROFESSIONAL DEVELOPMENT									
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES								
111	CERTIFIED SALARIES	3,750	7,000	9,250	0.00	0	0	0	0.00
100	SALARIES	3,750	7,000	9,250	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	767	1,241	1,976	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	225	390	495	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	280	529	707	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	12	20	30	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	26	48	65	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	0	0	279	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	1,309	2,229	3,552	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	239	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	239	0	0	0.00	0	0	0	0.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
111	CERTIFIED SALARIES	0	0	1,000	0.00	0	0	0	0.00
113	ADMINISTRATORS	18,705	20,634	19,707	0.25	9,456	9,456	9,456	0.11
121	SUBSTITUTES - LICENSED	4,874	1,228	0	0.00	0	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	164	0	0	0.00	0	0	0	0.00
100	SALARIES	23,743	21,862	20,707	0.25	9,456	9,456	9,456	0.11
211	EMPLOYER CONTRIBUTION	4,411	4,733	5,630	0.00	2,572	2,572	2,572	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,103	1,238	1,242	0.00	567	567	567	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,804	1,673	1,584	0.00	723	723	723	0.00
231	WORKERS' COMPENSATION	77	61	68	0.00	32	32	32	0.00
232	UNEMPLOYMENT COMPENSATION	165	153	145	0.00	10	10	10	0.00
240	MISCELLANEOUS ER COSTS	1,201	1,224	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	1,944	2,434	4,204	0.00	1,942	1,942	1,942	0.00
242	ODS DENTAL BENEFIT	406	411	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	37	37	37	0.00
246	ODS VISION BENEFIT	118	122	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	11,228	12,049	12,873	0.00	5,885	5,883	5,885	0.00
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	0	9,200	0.00	19,200	19,200	19,200	0.00
322	CONTRACTED SERVICES	0	2,552	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 224	TITLE IIA-PROFESSIONAL DEVELOPMENT								
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
341	TRAVEL, LOCAL IN DISTRICT	86	0	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	12,939	14,411	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	13,026	16,963	9,200	0.00	19,200	19,200	19,200	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	416	90	3,100	0.00	3,100	3,100	3,100	0.00
400	SUPPLIES AND MATERIALS	416	90	3,100	0.00	3,100	3,100	3,100	0.00
640	DUES AND FEES	100	0	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	100	0	0	0.00	0	0	0	0.00
Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMIN								
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	384	0	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	509	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	893	0	0	0.00	0	0	0	0.00
Total Fund 224	TITLE IIA-PROFESSIONAL DEVELOPMENT	54,704	60,191	58,682	0.25	37,641	37,641	37,641	0.11

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 225	TITLE V INNOVATIVE PROGRAMS								
Function 1111	ELEMENTARY EDUCATION K-6								
112	CLASSIFIED SALARIES	0	78	0	0.00	0	0	0	0.00
100	SALARIES	0	78	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	0	17	0	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	5	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	6	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	1	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	29	0	0.00	0	0	0	0.00
Function 1140	PRE-KINDERGARTEN PROGRAMS								
112	CLASSIFIED SALARIES	0	9,136	9,118	0.45	0	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	0	171	0	0.00	0	0	0	0.00
100	SALARIES	0	9,307	9,118	0.45	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	0	2,048	2,480	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	548	547	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	701	697	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	0	32	30	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	64	64	0.00	0	0	0	0.00
240	MISCELLANEOUS ER COSTS	0	72	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	0	3,925	5,339	0.00	0	0	0	0.00
242	ODS DENTAL BENEFIT	0	406	0	0.00	0	0	0	0.00
246	ODS VISION BENEFIT	0	309	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	8,105	9,157	0.00	0	0	0	0.00
Total Fund 225	TITLE V INNOVATIVE PROGRAMS	0	17,519	18,275	0.45	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 230 TITLE X HOMELESS									
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
410	CONSUMABLE SUPPLIES & MATERIALS	0	65	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	65	0	0.00	0	0	0	0.00
Function 1272	TITLE I								
131	ADDITIONAL SAL CERT	0	4,000	3,000	0.00	0	0	0	0.00
100	SALARIES	0	4,000	3,000	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	0	706	656	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	240	180	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	305	230	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	0	12	10	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	28	21	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	0	0	1,115	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	1,290	2,212	0.00	0	0	0	0.00
322	CONTRACTED SERVICES	6,907	6,258	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	6,907	6,258	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	1,093	857	22,500	0.00	28,000	28,000	28,000	0.00
400	SUPPLIES AND MATERIALS	1,093	857	22,500	0.00	28,000	28,000	28,000	0.00
Function 2550	STUDENT TRANSPORTATION SERVICES								
112	CLASSIFIED SALARIES	0	130	0	0.00	0	0	0	0.00
100	SALARIES	0	130	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	10	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	0	3	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	1	0	0.00	0	0	0	0.00
240	MISCELLANEOUS ER COSTS	0	1	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	0	41	0	0.00	0	0	0	0.00
242	ODS DENTAL BENEFIT	0	4	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	60	0	0.00	0	0	0	0.00
Total Fund 230	TITLE X HOMELESS	8,000	12,660	27,712	0.00	28,000	28,000	28,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 232	TITLE IV-STU SUPRT & ACADEMIC ENRICHMT								
Function 1210	TALENTED AND GIFTED								
322	CONTRACTED SERVICES	0	0	0	0.00	10,000	10,000	10,000	0.00
300	PURCHASED SERVICES	0	0	0	0.00	10,000	10,000	10,000	0.00
Total Fund 232	TITLE IV-STU SUPRT & ACADEMIC ENRICHMT	0	0	0	0.00	10,000	10,000	10,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 234	ACCELERATED COLLEGE CREDIT PROGRAM								
Function 3390	OTHER COMMUNITY SERVICES								
111	CERTIFIED SALARIES	0	-	0	0.00	13,121	13,121	13,121	0.25
112	CLASSIFIED SALARIES	0	0	0	0.00	5,158	5,158	5,158	0.18
100	SALARIES	0	0	0	0.00	18,279	18,279	18,279	0.43
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	4,697	4,697	4,697	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	1,097	1,097	1,097	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	1,398	1,398	1,398	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	60	60	60	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	19	19	19	0.00
241	ODS MEDICAL BENEFIT	0	0	0	0.00	7,359	7,359	7,359	0.00
244	REGENCE LTD CERT	0	0	0	0.00	33	33	33	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	14,662	14,663	14,662	0.00
460	NON-CONSUMABLE ITEMS	0	0	100,000	0.00	17,059	17,059	17,059	0.00
400	SUPPLIES AND MATERIALS	0	0	100,000	0.00	17,059	17,059	17,059	0.00
Total Fund 234	ACCELERATED COLLEGE CREDIT PROGRAM	0	0	100,000	0.00	50,000	50,000	50,000	0.43

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 235	RTI PROJECT PAYMENT								
Function 1121	JR HIGH PROGRAMS, 7-8								
121	SUBSTITUTES - LICENSED	309	0	0	0.00	0	0	0	0.00
100	SALARIES	309	0	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	13	0	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	1	0	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	1	0	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	15	0	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	823	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	823	0	0	0.00	0	0	0	0.00
Total Fund 235	RTI PROJECT PAYMENT	1,146	0	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 236	CHRONIC ABSENTEISM								
Function 2110	ATTENDANCE & SOCIAL SERVICES								
111	CERTIFIED SALARIES	0	0	0	0.00	13,929	13,929	13,929	0.22
100	SALARIES	0	0	0	0.00	13,929	13,929	13,929	0.22
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	3,789	3,789	3,789	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	836	836	836	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	1,066	1,066	1,066	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	41	41	41	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	13	13	13	0.00
241	ODS MEDICAL BENEFIT	0	0	0	0.00	3,780	3,780	3,780	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	9,523	9,525	9,523	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	0	0	71,548	0.00
400	SUPPLIES AND MATERIALS	0	0	0	0.00	0	0	71,548	0.00
Total Fund 236	CHRONIC ABSENTEISM	0	0	0	0.00	23,452	23,452	95,000	0.22

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 239	FUEL UP TO PLAY/DAIRY COUNCIL GRANT								
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
342	TRAVEL, OUT OF DISTRICT	0	0	450	0.00	450	450	450	0.00
300	PURCHASED SERVICES	0	0	450	0.00	450	450	450	0.00
460	NON-CONSUMABLE ITEMS	814	0	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	814	0	0	0.00	0	0	0	0.00
Total Fund 239	FUEL UP TO PLAY/DAIRY COUNCIL GRANT	814	0	450	0.00	450	450	450	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 240	PARTNERSHIPS								
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
113	ADMINISTRATORS	18,228	0	0	0.00	0	0	0	0.00
140	MGMT/IN DIST TRAVEL	178	0	0	0.00	0	0	0	0.00
100	SALARIES	18,407	0	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	4,110	0	0	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,104	0	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,408	0	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	57	0	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	129	0	0	0.00	0	0	0	0.00
240	MISCELLANEOUS ER COSTS	85	0	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	2,850	0	0	0.00	0	0	0	0.00
242	ODS DENTAL BENEFIT	394	0	0	0.00	0	0	0	0.00
246	ODS VISION BENEFIT	15	0	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	10,152	0	0	0.00	0	0	0	0.00
Function 2140	PSYCH SERVICES								
111	CERTIFIED SALARIES	28,469	0	0	0.00	0	0	0	0.00
100	SALARIES	28,469	0	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	5,023	0	0	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,708	0	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,178	0	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	90	0	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	199	0	0	0.00	0	0	0	0.00
240	MISCELLANEOUS ER COSTS	1,670	0	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	5,433	0	0	0.00	0	0	0	0.00
242	ODS DENTAL BENEFIT	807	0	0	0.00	0	0	0	0.00
246	ODS VISION BENEFIT	247	0	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	17,355	0	0	0.00	0	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	181	0	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	225	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	406	0	0	0.00	0	0	0	0.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 240	PARTNERSHIPS								
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	111 CERTIFIED SALARIES	0	0	0	0.00	25,914	25,914	25,914	0.40
100	SALARIES	0	0	0	0.00	25,914	25,914	25,914	0.40
	211 EMPLOYER CONTRIBUTION	0	0	0	0.00	7,049	7,049	7,049	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	1,555	1,555	1,555	0.00
	220 SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	1,982	1,982	1,982	0.00
	231 WORKERS' COMPENSATION	0	0	0	0.00	76	76	76	0.00
	232 UNEMPLOYMENT COMPENSATION	0	0	0	0.00	24	24	24	0.00
	241 ODS MEDICAL BENEFIT	0	0	0	0.00	7,032	7,032	7,032	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	17,717	17,718	17,717	0.00
Function 2550	STUDENT TRANSPORTATION SERVICES								
	112 CLASSIFIED SALARIES	0	16,274	18,586	1.00	19,096	19,096	19,096	0.00
100	SALARIES	0	16,274	18,586	1.00	19,096	19,096	19,096	0.00
	211 EMPLOYER CONTRIBUTION	0	2,871	4,065	0.00	4,176	4,176	4,176	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	0	976	1,115	0.00	1,146	1,146	1,146	0.00
	220 SOCIAL SECURITY ADMINISTRATION	0	1,223	1,422	0.00	1,437	1,437	1,437	0.00
	231 WORKERS' COMPENSATION	0	387	586	0.00	603	603	603	0.00
	232 UNEMPLOYMENT COMPENSATION	0	112	130	0.00	19	19	19	0.00
	240 MISCELLANEOUS ER COSTS	0	101	0	0.00	0	0	0	0.00
	241 ODS MEDICAL BENEFIT	0	6,760	9,173	0.00	9,408	9,408	9,408	0.00
	242 ODS DENTAL BENEFIT	0	426	0	0.00	0	0	0	0.00
	244 REGENCE LTD CERT	0	0	0	0.00	126	126	126	0.00
	246 ODS VISION BENEFIT	0	216	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	13,073	16,491	0.00	16,914	16,915	16,914	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	0	17	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	17	0	0.00	0	0	0	0.00
	640 DUES AND FEES	0	62	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	0	62	0	0.00	0	0	0	0.00
Function 2660	TECHNOLOGY SERVICES								
	142 CELL PHONE STIPEND	420	0	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 240	PARTNERSHIPS								
100	SALARIES	420	0	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	93	0	0	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	25	0	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	32	0	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	1	0	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	3	0	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	155	0	0	0.00	0	0	0	0.00
Total Fund 240	PARTNERSHIPS	75,364	29,426	35,077	1.00	79,642	79,642	79,642	0.40

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 241	Billie Pulvermacher								
Function 1111	ELEMENTARY EDUCATION K-6								
460	NON-CONSUMABLE ITEMS	0	1,574	100,000	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	1,574	100,000	0.00	0	0	0	0.00
Function 2660	TECHNOLOGY SERVICES								
480	COMPUTER HARDWARE	0	12,006	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	12,006	0	0.00	0	0	0	0.00
Function 3390	OTHER COMMUNITY SERVICES								
460	NON-CONSUMABLE ITEMS	0	0	100,000	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	0	100,000	0.00	0	0	0	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	13,718	0	0.00	0	0	0	0.00
500	CAPITAL OUTLAY	0	13,718	0	0.00	0	0	0	0.00
Total Fund 241	Billie Pulvermacher	0	27,298	200,000	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1716 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 242	OFCCU GRANT								
Function 2660	TECHNOLOGY SERVICES								
460	NON-CONSUMABLE ITEMS	12,538	0	2,900	0.00	2,900	2,900	2,900	0.00
400	SUPPLIES AND MATERIALS	12,538	0	2,900	0.00	2,900	2,900	2,900	0.00
Total Fund 242	OFCCU GRANT	12,538	0	2,900	0.00	2,900	2,900	2,900	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 244 INTERIM/FORMATIVE ASSESMT									
Function	2529 MEDICAID MATCH/GRANTS								
	659 OTHER INSURANCE & JUDGMENTS	0	1,962	0	0.00	0	0	0	0.00
	600 OTHER OBJECTS	0	1,962	0	0.00	0	0	0	0.00
Total Fund 244 INTERIM/FORMATIVE ASSESMT		0	1,962	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 247	FLOATING PLT GRANT								
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
342	TRAVEL, OUT OF DISTRICT	153	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	153	0	0	0.00	0	0	0	0.00
Total Fund 247	FLOATING PLT GRANT	153	0	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 248	OSU-SMILE PROGRAM								
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
111	CERTIFIED SALARIES	0	0	5,500	0.00	5,500	5,500	5,500	0.00
121	SUBSTITUTES - LICENSED	1,216	900	0	0.00	0	0	0	0.00
131	ADDITIONAL SAL CERT	4,675	3,400	0	0.00	1,700	1,700	1,700	0.00
100	SALARIES	5,891	4,300	5,500	0.00	7,200	7,200	7,200	0.00
211	EMPLOYER CONTRIBUTION	264	0	0	0.00	372	372	372	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	77	0	0	0.00	102	102	102	0.00
220	SOCIAL SECURITY ADMINISTRATION	213	0	0	0.00	65	65	65	0.00
231	WORKERS' COMPENSATION	8	0	0	0.00	6	6	6	0.00
232	UNEMPLOYMENT COMPENSATION	17	0	0	0.00	1	1	1	0.00
200	ASSOCIATED PAYROLL COSTS	578	0	0	0.00	545	546	545	0.00
342	TRAVEL, OUT OF DISTRICT	79	79	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	79	79	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	564	971	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	564	971	0	0.00	0	0	0	0.00
640	DUES AND FEES	35	0	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	35	0	0	0.00	0	0	0	0.00
Total Fund 248	OSU-SMILE PROGRAM	7,147	5,350	5,500	0.00	7,745	7,745	7,745	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 249 CTE GRANT									
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
322	CONTRACTED SERVICES	0	2,021	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	0	2,021	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	10	3,995	15,000	0.00	5,000	5,000	5,000	0.00
460	NON-CONSUMABLE ITEMS	17,364	25,988	0	0.00	0	0	0	0.00
480	COMPUTER HARDWARE	4,119	3,250	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	21,493	33,233	15,000	0.00	5,000	5,000	5,000	0.00
Total Fund 249	CTE GRANT	21,493	35,253	15,000	0.00	5,000	5,000	5,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 250	STUDENT LEADERSHIP-CTE								
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
342	TRAVEL, OUT OF DISTRICT	705	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	705	0	0	0.00	0	0	0	0.00
640	DUES AND FEES	335	0	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	335	0	0	0.00	0	0	0	0.00
Total Fund 250	STUDENT LEADERSHIP-CTE	1,040	0	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 251	POSITIVE FAMILY SUPPORT								
Function 2629	OTHER PLAN, RESEARCH, DEV & EVALUATION								
322	CONTRACTED SERVICES	2,650	2,807	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	2,650	2,807	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	269	0	5,000	0.00	5,000	5,000	5,000	0.00
460	NON-CONSUMABLE ITEMS	1,414	0	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	1,683	0	5,000	0.00	5,000	5,000	5,000	0.00
Total Fund 251	POSITIVE FAMILY SUPPORT	4,333	2,807	5,000	0.00	5,000	5,000	5,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 252	GEARUP SUSTAINABILITY GRANT								
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
131	ADDITIONAL SAL CERT	875	1,208	1,208	0.00	0	0	0	0.00
100	SALARIES	875	1,208	1,208	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	196	270	327	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	53	73	72	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	67	92	92	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	3	3	4	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	6	9	8	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	324	447	503	0.00	0	0	0	0.00
322	CONTRACTED SERVICES	2,083	908	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	1,206	0	0.00	0	0	0	0.00
351	TELEPHONE	0	634	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	2,083	2,748	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	1,592	862	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	1,051	4,080	15,300	0.00	15,300	15,300	15,300	0.00
480	COMPUTER HARDWARE	0	289	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	2,643	5,231	15,300	0.00	15,300	15,300	15,300	0.00
640	DUES AND FEES	895	596	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	895	596	0	0.00	0	0	0	0.00
Total Fund 252	GEARUP SUSTAINABILITY GRANT	6,820	10,230	17,011	0.00	15,300	15,300	15,300	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 253	PARTNERS FOR HUNGER FREE OR								
Function 3120	FOOD PREPARATION & DISPENSING SERVICES								
460	NON-CONSUMABLE ITEMS	5,000	0	0	0.00	8,500	8,500	8,500	0.00
400	SUPPLIES AND MATERIALS	5,000	0	0	0.00	8,500	8,500	8,500	0.00
Total Fund 253	PARTNERS FOR HUNGER FREE OR	5,000	0	0	0.00	8,500	8,500	8,500	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 254	OREGON RESEARCH INSTITUTE (CHS)								
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
410	CONSUMABLE SUPPLIES & MATERIALS	0	500	0	0.00	0	0	2,805	0.00
400	SUPPLIES AND MATERIALS	0	500	0	0.00	0	0	2,805	0.00
Total Fund 254	OREGON RESEARCH INSTITUTE (CHS)	0	500	0	0.00	0	0	2,805	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 255	YTP (YOUTH TRANSITION PROGRAM)								
Function 1299	OTHER PROGRAMS								
112	CLASSIFIED SALARIES	21,080	22,041	0	0.00	0	0	0	0.00
113	ADMINISTRATORS	3,186	3,313	0	0.00	0	0	0	0.00
121	SUBSTITUTES - LICENSED	0	1,053	0	0.00	0	0	0	0.00
124	TEMPORARY - CLASSIFIED	0	2,215	0	0.00	0	0	0	0.00
100	SALARIES	24,266	28,622	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	4,431	4,792	0	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,456	1,521	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,609	2,040	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	83	89	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	147	187	0	0.00	0	0	0	0.00
240	MISCELLANEOUS ER COSTS	254	250	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	7,768	1,596	0	0.00	0	0	0	0.00
242	ODS DENTAL BENEFIT	1,061	1,105	0	0.00	0	0	0	0.00
246	ODS VISION BENEFIT	457	549	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	17,265	12,129	0	0.00	0	0	0	0.00
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	585	0	0	0.00	0	0	0	0.00
322	CONTRACTED SERVICES	0	0	60,000	0.00	0	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	44	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	2,301	1,229	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	2,886	1,272	60,000	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	1,054	6,704	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	4,597	8,035	0	0.00	0	0	0	0.00
480	COMPUTER HARDWARE	310	470	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	5,962	15,209	0	0.00	0	0	0	0.00
640	DUES AND FEES	284	530	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	284	530	0	0.00	0	0	0	0.00
Total Fund 255	YTP (YOUTH TRANSITION PROGRAM)	50,662	57,762	60,000	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 259 OR COMM FOUNDATION/PLUS PGM									
Function 1111	ELEMENTARY EDUCATION K-6								
111	CERTIFIED SALARIES	0	0	0	0.00	2,000	2,000	2,000	0.00
131	ADDITIONAL SAL CERT	0	0	0	0.00	6,500	6,500	6,500	0.00
132	ADDITIONAL SAL NON-CERT	0	0	0	0.00	1,500	1,500	1,500	0.00
100	SALARIES	0	0	0	0.00	10,000	10,000	10,000	0.00
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	2,267	2,267	2,267	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	600	600	600	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	760	760	760	0.00
231	WORKERS' COMPENSATION	0	0	0	0.00	34	34	34	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	10	10	10	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	3,671	3,671	3,671	0.00
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	3,000	3,000	3,000	0.00
300	PURCHASED SERVICES	0	0	0	0.00	3,000	3,000	3,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	86,329	86,329	86,329	0.00
400	SUPPLIES AND MATERIALS	0	0	0	0.00	86,329	86,329	86,329	0.00
Function 1121	JR HIGH PROGRAMS, 7-8								
131	ADDITIONAL SAL CERT	0	0	0	0.00	2,000	2,000	2,000	0.00
100	SALARIES	0	0	0	0.00	2,000	2,000	2,000	0.00
Total Fund 259	OR COMM FOUNDATION/PLUS PGM	0	0	0	0.00	105,000	105,000	105,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 262	EXTENDED ASSESSMENT GRANT								
Function 3120	FOOD PREPARATION & DISPENSING SERVICES								
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	16,000	16,000	16,000	0.00
400	SUPPLIES AND MATERIALS	0	0	0	0.00	16,000	16,000	16,000	0.00
Total Fund 262	EXTENDED ASSESSMENT GRANT	0	0	0	0.00	16,000	16,000	16,000	0.00

Requirements Report

1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
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Fund 263 CTE GRANT

Function 1131	HIGH SCHOOL PROGRAMS, 9-12							
460	NON-CONSUMABLE ITEMS	0	0	200,000	0.00	0	0	0.00
400	SUPPLIES AND MATERIALS	0	0	200,000	0.00	0	0	0.00
Total Fund 263	CTE GRANT	0	0	200,000	0.00	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 265	MISC GRANTS								
Function 1111	ELEMENTARY EDUCATION K-6								
410	CONSUMABLE SUPPLIES & MATERIALS	0	31	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	471	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	502	0	0.00	0	0	0	0.00
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
460	NON-CONSUMABLE ITEMS	0	3,701	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	3,701	0	0.00	0	0	0	0.00
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
410	CONSUMABLE SUPPLIES & MATERIALS	50	1,203	0	0.00	0	0	0	0.00
480	COMPUTER HARDWARE	0	0	5,000	0.00	5,000	5,000	5,000	0.00
400	SUPPLIES AND MATERIALS	50	1,203	5,000	0.00	5,000	5,000	5,000	0.00
Total Fund 265	MISC GRANTS	50	5,406	5,000	0.00	5,000	5,000	5,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 267 ODE MISC GRANTS									
Function 1250	RESOURCE ROOMS								
342	TRAVEL, OUT OF DISTRICT	201	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	201	0	0	0.00	0	0	0	0.00
Total Fund 267 ODE MISC GRANTS		201	0	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 269	BUS DEPRECIATION								
Function 5200	TRANSFER OF FUNDS								
715	TRANSFER TO FORENSICS-291	0	0	130,000	0.00	0	0	0	0.00
716	TRANSFER BUS DEPR-F269	0	0	0	0.00	130,000	130,000	130,000	0.00
700	TRANSFERS	0	0	130,000	0.00	130,000	130,000	130,000	0.00
Total Fund 269	BUS DEPRECIATION	0	0	130,000	0.00	130,000	130,000	130,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 271 SB1149 PACIFIC CORP									
Function 2542 CARE & UPKEEP - BUILDINGS									
325 ELECTRICITY		20,611	22,352	20,000	0.00	20,000	20,000	20,000	0.00
300 PURCHASED SERVICES		20,611	22,352	20,000	0.00	20,000	20,000	20,000	0.00
Total Fund 271 SB1149 PACIFIC CORP		20,611	22,352	20,000	0.00	20,000	20,000	20,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 282	BACKPACK BUDDIES								
Function 2119	OTHER ATTENDANCE & SOCIAL WORK SERVICES								
410	CONSUMABLE SUPPLIES & MATERIALS	97	71	5,000	0.00	5,000	5,000	5,000	0.00
400	SUPPLIES AND MATERIALS	97	71	5,000	0.00	5,000	5,000	5,000	0.00
Total Fund 282	BACKPACK BUDDIES	97	71	5,000	0.00	5,000	5,000	5,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 285 TRUST MGMT SVC - SWITCH VEHICLE GRANT									
Function	1280 ALTERNATIVE EDUCATION								
	540 EQUIPMENT	10,000	0	0	0.00	0	0	0	0.00
	500 CAPITAL OUTLAY	10,000	0	0	0.00	0	0	0	0.00
Total Fund 285 TRUST MGMT SVC - SWITCH VEHICLE GRANT		10,000	0	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 287	WM GILMORE FOUNDATION								
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
322	CONTRACTED SERVICES	3,817	0	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	2,837	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	6,654	0	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	2,224	0	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	2,224	0	0	0.00	0	0	0	0.00
540	EQUIPMENT	1,053	0	0	0.00	0	0	0	0.00
500	CAPITAL OUTLAY	1,053	0	0	0.00	0	0	0	0.00
Function 5200	TRANSFER OF FUNDS								
718	Undesignated	1,100	0	0	0.00	0	0	0	0.00
700	TRANSFERS	1,100	0	0	0.00	0	0	0	0.00
Total Fund 287	WM GILMORE FOUNDATION	11,032	0	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 288	OCF-BOARD AWARDED SCHOLARSHIP								
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
121	SUBSTITUTES - LICENSED	0	263	0	0.00	0	0	0	0.00
100	SALARIES	0	263	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	0	63	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	20	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	0	1	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	2	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	86	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	2,007	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	1,127	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	3,133	0	0.00	0	0	0	0.00
Total Fund 288	OCF-BOARD AWARDED SCHOLARSHIP	0	3,482	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 289	SCHOLARSHIP TRUST								
Function 3390	OTHER COMMUNITY SERVICES								
645	UNDESIGNATED	10,500	15,765	20,000	0.00	20,000	20,000	20,000	0.00
600	OTHER OBJECTS	10,500	15,765	20,000	0.00	20,000	20,000	20,000	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE								
820	RESERVED FOR NEXT YEAR	0	0	49,000	0.00	49,000	49,000	49,000	0.00
800	OTHER USES OF FUNDS	0	0	49,000	0.00	49,000	49,000	49,000	0.00
Total Fund 289	SCHOLARSHIP TRUST	10,500	15,765	69,000	0.00	69,000	69,000	69,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 290	STUDENT BODY FUND								
Function 1113	ELEMENTARY EXTRACURRICULAR								
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	5,000	0.00	5,000	5,000	5,000	0.00
300	PURCHASED SERVICES	0	0	5,000	0.00	5,000	5,000	5,000	0.00
400	SUPPLIES AND MATERIALS	0	0	20,000	0.00	20,000	20,000	20,000	0.00
400	SUPPLIES AND MATERIALS	0	0	20,000	0.00	20,000	20,000	20,000	0.00
645	UNDESIGNATED	0	0	5,000	0.00	5,000	5,000	5,000	0.00
600	OTHER OBJECTS	0	0	5,000	0.00	5,000	5,000	5,000	0.00
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	3,000	0.00	3,000	3,000	3,000	0.00
300	PURCHASED SERVICES	0	0	3,000	0.00	3,000	3,000	3,000	0.00
400	SUPPLIES AND MATERIALS	0	0	45,000	0.00	45,000	45,000	45,000	0.00
400	SUPPLIES AND MATERIALS	0	0	45,000	0.00	45,000	45,000	45,000	0.00
645	UNDESIGNATED	0	0	40,000	0.00	40,000	40,000	40,000	0.00
600	OTHER OBJECTS	0	0	40,000	0.00	40,000	40,000	40,000	0.00
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	40,000	0.00	40,000	40,000	40,000	0.00
300	PURCHASED SERVICES	0	0	40,000	0.00	40,000	40,000	40,000	0.00
400	SUPPLIES AND MATERIALS	0	0	150,000	0.00	150,000	150,000	150,000	0.00
400	SUPPLIES AND MATERIALS	0	0	150,000	0.00	150,000	150,000	150,000	0.00
522	CAPITOL OUTLAY FOR BUILDINGS	0	0	28,500	0.00	28,500	28,500	28,500	0.00
500	CAPITAL OUTLAY	0	0	28,500	0.00	28,500	28,500	28,500	0.00
645	UNDESIGNATED	0	0	15,000	0.00	15,000	15,000	15,000	0.00
600	OTHER OBJECTS	0	0	15,000	0.00	15,000	15,000	15,000	0.00
Total Fund 290	STUDENT BODY FUND	0	0	351,500	0.00	351,500	351,500	351,500	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 291	COQ JR/SR HIGH STUDENT BODY								
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
342	TRAVEL, OUT OF DISTRICT	396	656	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	396	656	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	4,456	6,542	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	4,456	6,542	0	0.00	0	0	0	0.00
640	DUES AND FEES	135	161	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	135	161	0	0.00	0	0	0	0.00
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
134	COCURR TRA/CLASS SAL	285	0	0	0.00	0	0	0	0.00
100	SALARIES	285	0	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	64	0	0	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	17	0	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	21	0	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	1	0	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	2	0	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	104	0	0	0.00	0	0	0	0.00
322	CONTRACTED SERVICES	0	1,326	0	0.00	0	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	219	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	8,089	9,677	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	8,089	11,222	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	101,491	60,826	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	10,720	24,591	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	112,211	85,417	0	0.00	0	0	0	0.00
640	DUES AND FEES	20,787	21,914	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	20,787	21,914	0	0.00	0	0	0	0.00
Total Fund 291	COQ JR/SR HIGH STUDENT BODY	146,462	125,911	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 292	COQ ELEMENTARY STUDENT BODY								
Function 1111	ELEMENTARY EDUCATION K-6								
322	CONTRACTED SERVICES	0	200	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	97	484	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	97	684	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	23,958	19,285	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	2,989	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	23,958	22,274	0	0.00	0	0	0	0.00
640	DUES AND FEES	5,297	8,562	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	5,297	8,562	0	0.00	0	0	0	0.00
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
410	CONSUMABLE SUPPLIES & MATERIALS	260	91	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	260	91	0	0.00	0	0	0	0.00
640	DUES AND FEES	1,438	0	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	1,438	0	0	0.00	0	0	0	0.00
Total Fund 292	COQ ELEMENTARY STUDENT BODY	31,050	31,611	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 293	WINTER LAKES SCHOOL STU BODY								
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
342	TRAVEL, OUT OF DISTRICT	40	0	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	40	0	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	2,851	1,887	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	29	0	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	2,880	1,887	0	0.00	0	0	0	0.00
640	DUES AND FEES	0	242	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	0	242	0	0.00	0	0	0	0.00
Function 1280	ALTERNATIVE EDUCATION								
640	DUES AND FEES	134	37	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	134	37	0	0.00	0	0	0	0.00
Total Fund 293	WINTER LAKES SCHOOL STU BODY	3,054	2,166	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 294	LINCOLN EARLY LEARNING STU BODY								
Function 1113	ELEMENTARY EXTRACURRICULAR								
410	CONSUMABLE SUPPLIES & MATERIALS	3,624	2,433	0	0.00	0	0	0	0.00
420	TEXTBOOKS	38	0	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	1,231	895	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	4,893	3,328	0	0.00	0	0	0	0.00
640	DUES AND FEES	0	368	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	0	368	0	0.00	0	0	0	0.00
Total Fund 294	LINCOLN EARLY LEARNING STU BODY	4,893	3,696	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 295 FOOD SERVICE FUND									
Function 3120	FOOD PREPARATION & DISPENSING SERVICES								
112	CLASSIFIED SALARIES	124,749	121,654	146,937	8.42	158,110	158,110	158,110	7.57
113	ADMINISTRATORS	3,087	0	0	0.00	0	0	0	0.00
114	MANAGERIAL-CLASSIFIED	16,400	15,750	16,065	0.30	17,358	17,358	17,358	0.30
122	SUBSTITUTES - CLASSIFIED	8,640	12,484	0	0.00	0	0	0	0.00
124	TEMPORARY - CLASSIFIED	90	5,138	0	0.00	0	0	0	0.00
140	MGMT/IN DIST TRAVEL	418	306	306	0.00	450	450	450	0.00
142	CELL PHONE STIPEND	861	630	630	0.00	630	630	630	0.00
100	SALARIES	154,246	155,962	163,938	8.72	176,548	176,548	176,548	7.87
211	EMPLOYER CONTRIBUTION	28,667	28,116	40,018	0.00	42,693	42,693	42,693	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	8,399	8,501	9,837	0.00	10,475	10,475	10,475	0.00
220	SOCIAL SECURITY ADMINISTRATION	11,269	11,836	12,541	0.00	12,518	12,518	12,518	0.00
231	WORKERS' COMPENSATION	3,019	2,710	3,655	0.00	3,352	3,352	3,352	0.00
232	UNEMPLOYMENT COMPENSATION	1,031	1,083	1,147	0.00	165	165	165	0.00
240	MISCELLANEOUS ER COSTS	2,299	1,948	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	63,515	45,007	92,233	0.00	95,562	95,562	95,562	0.00
242	ODS DENTAL BENEFIT	7,882	12,793	0	0.00	347	347	347	0.00
243	BC VISION	0	0	0	0.00	126	126	126	0.00
244	REGENCE LTD CERT	0	0	0	0.00	1,262	1,262	1,262	0.00
246	ODS VISION BENEFIT	2,851	4,321	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	128,933	116,315	159,431	0.00	166,500	166,500	166,500	0.00
322	CONTRACTED SERVICES	1,031	1,430	5,000	0.00	5,000	5,000	5,000	0.00
342	TRAVEL, OUT OF DISTRICT	516	156	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	1,548	1,586	5,000	0.00	5,000	5,000	5,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	6,259	11,313	2,500	0.00	2,500	2,500	2,500	0.00
415	NON-FOOD ITEMS	34,212	48,499	300,000	0.00	300,000	300,000	300,000	0.00
417	GAS-DIESEL-OIL	88	38	0	0.00	0	0	0	0.00
450	FOOD	185,855	189,761	250,000	0.00	250,000	250,000	250,000	0.00
460	NON-CONSUMABLE ITEMS	1,339	5,737	0	0.00	3,500	3,500	3,500	0.00
470	COMPUTER SOFTWARE	0	0	3,900	0.00	3,900	3,900	3,900	0.00
480	COMPUTER HARDWARE	0	0	1,500	0.00	1,500	1,500	1,500	0.00
400	SUPPLIES AND MATERIALS	227,753	255,348	557,900	0.00	561,400	561,400	561,400	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE	
Fund	295	FOOD SERVICE FUND								
Function	3120	FOOD PREPARATION & DISPENSING SERVICES								
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	0	0	0.00	35,500	35,500	35,500	0.00
	500	CAPITAL OUTLAY	0	0	0	0.00	35,500	35,500	35,500	0.00
	640	DUES AND FEES	4,593	5,355	5,000	0.00	5,000	5,000	5,000	0.00
	600	OTHER OBJECTS	4,593	5,355	5,000	0.00	5,000	5,000	5,000	0.00
Total Fund	295	FOOD SERVICE FUND	517,072	534,566	891,269	8.72	949,948	949,948	949,948	7.87

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 297 PROFESSIONAL GROWTH									
Function	2213 CURRICULUM DEVELOPMENT								
	290 TUITION REIMBURSEMENT	24,552	15,510	30,000	0.00	30,000	30,000	30,000	0.00
200	ASSOCIATED PAYROLL COSTS	24,552	15,510	30,000	0.00	30,000	30,000	30,000	0.00
Total Fund 297 PROFESSIONAL GROWTH		24,552	15,510	30,000	0.00	30,000	30,000	30,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 298	ATHLETICS DIST PD NON-FUNDED SPORTS								
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
	132 ADDITIONAL SAL NON-CERT	0	850	850	0.00	1,700	1,700	1,700	0.00
100	SALARIES	0	850	850	0.00	1,700	1,700	1,700	0.00
	211 EMPLOYER CONTRIBUTION	0	0	0	0.00	186	186	186	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	51	51	51	0.00
	220 SOCIAL SECURITY ADMINISTRATION	0	65	65	0.00	65	65	65	0.00
	231 WORKERS' COMPENSATION	0	2	3	0.00	3	3	3	0.00
	232 UNEMPLOYMENT COMPENSATION	0	6	6	0.00	1	1	1	0.00
200	ASSOCIATED PAYROLL COSTS	0	73	74	0.00	306	306	306	0.00
	460 NON-CONSUMABLE ITEMS	0	232	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	232	0	0.00	0	0	0	0.00
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
	131 ADDITIONAL SAL CERT	0	2,725	2,550	0.00	1,700	1,700	1,700	0.00
	132 ADDITIONAL SAL NON-CERT	0	2,550	1,700	0.00	11,200	11,200	11,200	0.00
100	SALARIES	0	5,275	4,250	0.00	12,900	12,900	12,900	0.00
	211 EMPLOYER CONTRIBUTION	0	226	1,109	0.00	3,024	3,024	3,024	0.00
	212 EMPLOYEE CONTRIBUTION, PICK-UP	0	204	152	0.00	672	672	672	0.00
	220 SOCIAL SECURITY ADMINISTRATION	0	404	323	0.00	985	985	985	0.00
	231 WORKERS' COMPENSATION	0	14	14	0.00	43	43	43	0.00
	232 UNEMPLOYMENT COMPENSATION	0	37	30	0.00	13	13	13	0.00
	240 MISCELLANEOUS ER COSTS	0	3	0	0.00	0	0	0	0.00
	241 ODS MEDICAL BENEFIT	0	8	0	0.00	443	443	443	0.00
	242 ODS DENTAL BENEFIT	0	2	0	0.00	0	0	0	0.00
	244 REGENCE LTD CERT	0	0	0	0.00	7	7	7	0.00
	246 ODS VISION BENEFIT	0	1	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	898	1,628	0.00	5,187	5,187	5,187	0.00
	410 CONSUMABLE SUPPLIES & MATERIALS	0	1,407	0	0.00	0	0	0	0.00
	460 NON-CONSUMABLE ITEMS	0	294	0	0.00	0	0	0	0.00
400	SUPPLIES AND MATERIALS	0	1,701	0	0.00	0	0	0	0.00
	530 IMPROVEMENTS OTHER THAN BUILDINGS	0	1,600	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 298	ATHLETICS DIST PD NON-FUNDED SPORTS								
500	CAPITAL OUTLAY	0	1,600	0	0.00	0	0	0	0.00
640	DUES AND FEES	0	2,076	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	0	2,076	0	0.00	0	0	0	0.00
Total Fund 298	ATHLETICS DIST PD NON-FUNDED SPORTS	0	12,705	6,802	0.00	20,093	20,093	20,093	0.00

Requirements Report

1516 Actual 1617 Actual 1718 Budgeted 1718 FTE 1819 Proposed 1819 Approved 1819 Adopted 1819 FTE

Fund 299 ATHLETICS DIST PD FUNDED SPORTS

Function 1122 MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU

131	ADDITIONAL SAL CERT	4,764	6,996	9,328	0.00	11,200	11,200	11,200	0.00
132	ADDITIONAL SAL NON-CERT	11,660	16,724	16,324	0.00	17,200	17,200	17,200	0.00
134	COCURR TRA/CLASS SAL	0	480	0	0.00	0	0	0	0.00

100	SALARIES	16,424	24,200	25,652	0.00	28,400	28,400	28,400	0.00
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211	EMPLOYER CONTRIBUTION	1,738	2,369	4,069	0.00	3,320	3,320	3,320	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	414	308	560	0.00	696	696	696	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,250	1,850	1,962	0.00	1,740	1,740	1,740	0.00
231	WORKERS' COMPENSATION	48	60	85	0.00	79	79	79	0.00
232	UNEMPLOYMENT COMPENSATION	114	169	179	0.00	23	23	23	0.00
241	ODS MEDICAL BENEFIT	0	0	0	0.00	1,785	1,785	1,785	0.00
244	REGENCE LTD CERT	0	0	0	0.00	26	26	26	0.00

200	ASSOCIATED PAYROLL COSTS	3,564	4,757	6,855	0.00	7,669	7,669	7,669	0.00
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322	CONTRACTED SERVICES	627	439	1,900	0.00	1,900	1,900	1,900	0.00
342	TRAVEL, OUT OF DISTRICT	54	42	0	0.00	0	0	0	0.00

300	PURCHASED SERVICES	681	480	1,900	0.00	1,900	1,900	1,900	0.00
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410	CONSUMABLE SUPPLIES & MATERIALS	5,016	1,376	7,500	0.00	21,547	21,547	21,547	0.00
460	NON-CONSUMABLE ITEMS	2,066	9,192	3,680	0.00	3,680	3,680	3,680	0.00

400	SUPPLIES AND MATERIALS	7,081	10,567	11,180	0.00	25,227	25,227	25,227	0.00
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530	IMPROVEMENTS OTHER THAN BUILDINGS	0	2,648	0	0.00	0	0	0	0.00
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500	CAPITAL OUTLAY	0	2,648	0	0.00	0	0	0	0.00
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640	DUES AND FEES	4,089	4,359	7,900	0.00	7,900	7,900	7,900	0.00
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600	OTHER OBJECTS	4,089	4,359	7,900	0.00	7,900	7,900	7,900	0.00
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Function 1132 HIGH SCHOOL-EXTRACURRICULAR

112	CLASSIFIED SALARIES	50	0	0	0.00	0	0	0	0.00
131	ADDITIONAL SAL CERT	20,561	14,704	33,178	0.00	21,724	21,724	21,724	0.00
132	ADDITIONAL SAL NON-CERT	24,937	21,984	31,543	0.00	29,000	29,000	29,000	0.00
134	COCURR TRA/CLASS SAL	0	3,674	0	0.00	0	0	0	0.00

100	SALARIES	45,548	40,363	64,721	0.00	50,724	50,724	50,724	0.00
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211	EMPLOYER CONTRIBUTION	4,171	3,917	10,426	0.00	3,565	3,565	3,565	0.00
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Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 299 ATHLETICS DIST PD FUNDED SPORTS									
Function 1132 HIGH SCHOOL-EXTRACURRICULAR									
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,110	850	1,920	0.00	978	978	978	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,450	3,066	4,953	0.00	3,562	3,562	3,562	0.00
231	WORKERS' COMPENSATION	948	104	270	0.00	170	170	170	0.00
232	UNEMPLOYMENT COMPENSATION	316	280	453	0.00	47	47	47	0.00
240	MISCELLANEOUS ER COSTS	0	3	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	0	38	1,047	0.00	689	689	689	0.00
242	ODS DENTAL BENEFIT	0	3	0	0.00	0	0	0	0.00
244	REGENCE LTD CERT	0	0	0	0.00	10	10	10	0.00
246	ODS VISION BENEFIT	0	1	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS		9,996	8,263	19,069	0.00	9,021	9,021	9,021	0.00
322	CONTRACTED SERVICES	2,987	1,798	4,000	0.00	4,000	4,000	4,000	0.00
342	TRAVEL, OUT OF DISTRICT	9,530	11,227	8,900	0.00	8,900	8,900	8,900	0.00
300 PURCHASED SERVICES		12,516	13,026	12,900	0.00	12,900	12,900	12,900	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	7,381	3,452	15,640	0.00	15,640	15,640	15,640	0.00
440	PERIODICALS	400	0	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	1,456	2,129	45,130	0.00	45,130	45,130	45,130	0.00
400 SUPPLIES AND MATERIALS		9,236	5,581	60,770	0.00	60,770	60,770	60,770	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	2,550	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY		0	2,550	0	0.00	0	0	0	0.00
640	DUES AND FEES	22,105	23,451	19,250	0.00	19,250	19,250	19,250	0.00
600 OTHER OBJECTS		22,105	23,451	19,250	0.00	19,250	19,250	19,250	0.00
Function 2410 OFFICE OF THE PRINCIPAL									
114	MANAGERIAL-CLASSIFIED	12,222	12,222	12,222	0.00	15,150	15,150	15,150	0.00
100 SALARIES		12,222	12,222	12,222	0.00	15,150	15,150	15,150	0.00
211	EMPLOYER CONTRIBUTION	2,729	2,729	3,325	0.00	4,121	4,121	4,121	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	733	733	734	0.00	909	909	909	0.00
220	SOCIAL SECURITY ADMINISTRATION	930	933	935	0.00	1,155	1,155	1,155	0.00
231	WORKERS' COMPENSATION	37	33	40	0.00	48	48	48	0.00
232	UNEMPLOYMENT COMPENSATION	85	85	86	0.00	15	15	15	0.00
241	ODS MEDICAL BENEFIT	0	0	0	0.00	3,126	3,126	3,126	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 299	ATHLETICS DIST PD FUNDED SPORTS								
Function 2410	OFFICE OF THE PRINCIPAL								
244	REGENCE LTD CERT	0	0	0	0.00	46	46	46	0.00
200	ASSOCIATED PAYROLL COSTS	4,514	4,513	5,120	0.00	9,420	9,420	9,420	0.00
Function 2550	STUDENT TRANSPORTATION SERVICES								
112	CLASSIFIED SALARIES	0	42	0	0.00	0	0	0	0.00
100	SALARIES	0	42	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	0	9	0	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	3	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	3	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	0	1	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0	0	0.00
240	MISCELLANEOUS ER COSTS	0	0	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	0	15	0	0.00	0	0	0	0.00
242	ODS DENTAL BENEFIT	0	2	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	34	0	0.00	0	0	0	0.00
Total Fund 299	ATHLETICS DIST PD FUNDED SPORTS	147,977	157,057	247,539	0.00	248,331	248,331	248,331	0.00

Requirements Report

	1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Grand Totals:	1,592,143	1,645,180	3,116,444	17.58	2,951,351	2,951,351	3,025,703	17.39

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 200	SPECIAL REVENUE FUNDS								
Function 0000	Undesignated								
111	CERTIFIED SALARIES	159,300	187,395	241,812	4.68	323,197	323,197	323,197	6.26
112	CLASSIFIED SALARIES	202,946	214,796	212,499	11.60	228,926	228,926	228,926	9.96
113	ADMINISTRATORS	83,849	47,614	84,066	1.00	74,377	74,377	74,377	0.86
114	MANAGERIAL-CLASSIFIED	28,622	27,972	28,287	0.30	32,508	32,508	32,508	0.30
121	SUBSTITUTES - LICENSED	17,430	18,860	0	0.00	0	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	12,033	12,932	0	0.00	0	0	0	0.00
124	TEMPORARY - CLASSIFIED	90	7,353	0	0.00	0	0	0	0.00
131	ADDITIONAL SAL CERT	30,875	33,034	49,264	0.00	44,824	44,824	44,824	0.00
132	ADDITIONAL SAL NON-CERT	36,597	42,108	50,417	0.00	60,600	60,600	60,600	0.00
134	COCURR TRA/CLASS SAL	285	4,154	0	0.00	0	0	0	0.00
140	MGMT/IN DIST TRAVEL	597	306	306	0.00	450	450	450	0.00
142	CELL PHONE STIPEND	1,281	630	630	0.00	630	630	630	0.00
100	SALARIES	573,905	597,154	667,281	17.58	765,512	765,512	765,512	17.39
211	EMPLOYER CONTRIBUTION	100,504	94,440	150,797	0.00	167,892	167,892	167,892	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	29,561	28,178	36,551	0.00	42,062	42,062	42,062	0.00
220	SOCIAL SECURITY ADMINISTRATION	42,384	44,289	50,624	0.00	55,426	55,426	55,426	0.00
231	WORKERS' COMPENSATION	5,191	4,319	5,872	0.00	5,798	5,798	5,798	0.00
232	UNEMPLOYMENT COMPENSATION	3,879	4,052	4,632	0.00	723	723	723	0.00
240	MISCELLANEOUS ER COSTS	9,560	8,415	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	134,772	127,871	229,212	0.00	264,154	264,154	264,154	0.00
242	ODS DENTAL BENEFIT	21,178	27,969	0	0.00	459	459	459	0.00
243	BC VISION	0	0	0	0.00	162	162	162	0.00
244	REGENCE LTD CERT	0	0	0	0.00	3,416	3,416	3,416	0.00
246	ODS VISION BENEFIT	7,108	9,809	0	0.00	0	0	0	0.00
290	TUITION REIMBURSEMENT	24,552	15,510	30,000	0.00	30,000	30,000	30,000	0.00
200	ASSOCIATED PAYROLL COSTS	378,688	364,852	507,688	0.00	570,093	570,092	570,093	0.00
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	858	0	9,200	0.00	19,200	19,200	19,200	0.00
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	585	0	0	0.00	0	0	0	0.00
322	CONTRACTED SERVICES	20,100	19,738	70,900	0.00	20,900	20,900	20,900	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 200 SPECIAL REVENUE FUNDS									
Function 0000 Undesignated									
325	ELECTRICITY	20,611	22,352	20,000	0.00	20,000	20,000	20,000	0.00
341	TRAVEL, LOCAL IN DISTRICT	267	262	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	52,929	47,473	23,231	0.00	16,231	16,231	16,231	0.00
351	TELEPHONE	0	634	0	0.00	0	0	0	0.00
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	48,000	0.00	48,000	48,000	48,000	0.00
300	PURCHASED SERVICES	95,351	90,458	171,331	0.00	124,331	124,331	124,331	0.00
400	SUPPLIES AND MATERIALS	0	0	215,000	0.00	215,000	215,000	215,000	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	164,285	132,878	103,084	0.00	243,796	243,796	318,149	0.00
415	NON-FOOD ITEMS	34,212	48,499	300,000	0.00	300,000	300,000	300,000	0.00
417	GAS-DIESEL-OIL	88	38	0	0.00	0	0	0	0.00
420	TEXTBOOKS	38	1,050	0	0.00	0	0	0	0.00
440	PERIODICALS	400	0	0	0.00	0	0	0	0.00
450	FOOD	185,855	189,761	250,000	0.00	250,000	250,000	250,000	0.00
460	NON-CONSUMABLE ITEMS	70,216	97,400	567,010	0.00	112,069	112,069	112,069	0.00
470	COMPUTER SOFTWARE	0	0	3,900	0.00	3,900	3,900	3,900	0.00
480	COMPUTER HARDWARE	4,429	16,015	6,500	0.00	6,500	6,500	6,500	0.00
400	SUPPLIES AND MATERIALS	459,523	485,641	1,445,494	0.00	1,131,265	1,131,265	1,205,618	0.00
522	CAPITOL OUTLAY FOR BUILDINGS	0	0	28,500	0.00	28,500	28,500	28,500	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	20,515	0	0.00	0	0	0	0.00
540	EQUIPMENT	11,053	0	0	0.00	0	0	0	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	0	0	0.00	35,500	35,500	35,500	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	0	0	5,000	0.00	5,000	5,000	5,000	0.00
500	CAPITAL OUTLAY	11,053	20,515	33,500	0.00	69,000	69,000	69,000	0.00
640	DUES AND FEES	62,023	67,833	32,150	0.00	32,150	32,150	32,150	0.00
645	UNDESIGNATED	10,500	16,765	80,000	0.00	80,000	80,000	80,000	0.00
659	OTHER INSURANCE & JUDGMENTS	0	1,962	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	72,523	86,561	112,150	0.00	112,150	112,150	112,150	0.00
715	TRANSFER TO FORENSICS-291	0	0	130,000	0.00	0	0	0	0.00
716	TRANSFER BUS DEPR-F269	0	0	0	0.00	130,000	130,000	130,000	0.00
718	Undesignated	1,100	0	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 200	SPECIAL REVENUE FUNDS								
700	TRANSFERS	1,100	0	130,000	0.00	130,000	130,000	130,000	0.00
820	RESERVED FOR NEXT YEAR	0	0	49,000	0.00	49,000	49,000	49,000	0.00
800	OTHER USES OF FUNDS	0	0	49,000	0.00	49,000	49,000	49,000	0.00
Total Function 0000 Undesignated		1,592,143	1,645,180	3,116,444	17.58	2,951,351	2,951,351	3,025,703	17.39
Total Fund 200	SPECIAL REVENUE FUNDS	1,592,143	1,645,180	3,116,444	17.58	2,951,351	2,951,351	3,025,703	17.39

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 200	SPECIAL REVENUE FUNDS								
Function 1000	INSTRUCTION								
000		867,103	906,965	1,637,793	7.61	1,483,071	1,483,071	1,485,876	8.36
Total Function 1000	INSTRUCTION	867,103	906,965	1,637,793	7.61	1,483,071	1,483,071	1,485,876	8.36
Function 2000	SUPPORT SERVICES								
000		191,368	173,167	188,382	1.25	244,832	244,832	316,380	0.73
Total Function 2000	SUPPORT SERVICES	191,368	173,167	188,382	1.25	244,832	244,832	316,380	0.73
Function 3000	ENTERPRISE AND COMMUNITY SERVICES								
000		532,572	565,048	1,111,269	8.72	1,044,448	1,044,448	1,044,448	8.30
Total Function 3000	ENTERPRISE AND COMMUNITY SERVICES	532,572	565,048	1,111,269	8.72	1,044,448	1,044,448	1,044,448	8.30
Function 5000	OTHER USES								
000		1,100	0	130,000	0.00	130,000	130,000	130,000	0.00
Total Function 5000	OTHER USES	1,100	0	130,000	0.00	130,000	130,000	130,000	0.00
Function 7000	UNAPPROPRIATED ENDING FUND BALANCE								
000		0	0	49,000	0.00	49,000	49,000	49,000	0.00
Total Function 7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	49,000	0.00	49,000	49,000	49,000	0.00
Total Fund 200	SPECIAL REVENUE FUNDS	1,592,143	1,645,180	3,116,444	17.58	2,951,351	2,951,351	3,025,703	17.39

Coquille School District #8
2018/2019 Budget
Requirements

Description	15-16 Actual	16-17 Actual	17-18 Budget	18-19 Proposed	18-19 Approved	18-19 Adopted
200 Special Revenue Funds						
1000 - Instruction	\$ 867,103	\$ 906,965	\$ 1,637,793	\$ 1,469,024	\$ 1,469,024	\$ 1,485,876
2000 - Support Services	\$ 191,368	\$ 173,167	\$ 188,382	\$ 258,880	\$ 258,880	\$ 316,380
3000 - Enterprise & Community Services	\$ 532,572	\$ 565,048	\$ 1,111,269	\$ 1,044,447	\$ 1,044,447	\$ 1,044,447
5000 - Other Uses			\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
7000 - Unappropriated Ending Fund Balance	\$ 1,100		\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
Total Requirements	\$ 1,592,143	\$ 1,645,180	\$ 3,116,444	\$ 2,951,351	\$ 2,951,351	\$ 3,025,703

Coquille School District #8

2018/2019 Budget

Revenue

Description	15-16 Actual	16-17 Actual	17-18 Budget	18-19 Proposed	18-19 Approved	18-19 Adopted
200 Special Revenue Funds						
1500- Earnings On Investments	\$ 243	\$ 2,442				
1620- Daily Sales - Non Reimbursable	\$ 1,836	\$ 759	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1631- Special Functions	\$ 1,828	\$ 3,935	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1710- Admissions	\$ 33,711	\$ 35,867	\$ 77,597	\$ 67,607	\$ 67,607	\$ 67,607
1720- Bookstore Sales	\$ 13,745		\$ 29,057	\$ 29,057	\$ 29,057	\$ 29,057
1740- Student Fees	\$ 58,737	\$ 62,211	\$ 82,155	\$ 72,155	\$ 72,155	\$ 72,155
1750- Concessions	\$ 17,734	\$ 24,366	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
1760- Club Fund Raising	\$ 60,900	\$ 59,001	\$ 56,500	\$ 56,500	\$ 56,500	\$ 56,500
1920- Contributions/Donations Private Sources	\$ 81,099	\$ 233,807	\$ 548,309	\$ 97,500	\$ 97,500	\$ 97,500
1940 - Revenue From Other LEA's	\$ 74,595	\$ 502	\$ 35,077	\$ 79,642	\$ 79,642	\$ 79,642
1960- Recovery of Prior Year Expenditures		\$ 1,706				
1990- Miscellaneous	\$ 17,607	\$ 60,331	\$ 53,802	\$ 40,828	\$ 40,828	\$ 40,828
2199- Other Intermediate Sources	\$ 10,791	\$ 12,303				
2200- Restricted Revenue	\$ 78,284	\$ 83,256	\$ 30,500	\$ 32,745	\$ 32,745	\$ 107,097
2900- Revenue For/On Behalf of District	\$ 23,349					
3101/3199/3299- SSF-Other Grants-In-Aid	\$ 95,840	\$ 136,216	\$ 282,309	\$ 412,128	\$ 412,128	\$ 412,128
4311- Indian Education	\$ 23,466	\$ 25,581	\$ 23,746	\$ 20,233	\$ 20,233	\$ 20,233
4500- Restricted Revenue/Federal thru State	\$ 448,268	\$ 515,547	\$ 1,312,997	\$ 1,444,076	\$ 1,444,076	\$ 1,444,076
4503- SNP-Breakfast & Lunch	\$ 271,953	\$ 301,901				
4504- CACFP	\$ 173,161	\$ 188,230				
4506- SFSP Summer Food Service Program	\$ 5,513	\$ 19,330				
4905- Commodity Foods	\$ 19,268	\$ 34,687				
5200- Interfund Transfers	\$ 178,150	\$ 162,850	\$ 215,000	\$ 348,000	\$ 348,000	\$ 348,000
5300-Sale Of Fixed Assets	\$ 1,200					
5400- Resources-Beginning Fund Balance	\$ (99,135)	\$ (319,649)	\$ 345,895	\$ 227,380	\$ 227,380	\$ 227,380
Total Special Revenue Resources	\$ 1,592,143	\$ 1,645,180	\$ 3,116,444	\$ 2,951,351	\$ 2,951,351	\$ 3,025,703

DEBT SERVICE FUNDS (300)

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 300	DEBT SERVICE FUNDS								
Function 5110	LONG-TERM DEBT SERVICE								
610	REDEMPTION OF PRINCIPLE	255,000	270,000	230,000	0.00	310,000	310,000	310,000	0.00
620	INTEREST	68,495	59,188	142,919	0.00	62,919	62,919	62,919	0.00
600	OTHER OBJECTS	323,495	329,188	372,919	0.00	372,919	372,919	372,919	0.00
Total Function 5110	LONG-TERM DEBT SERVICE	323,495	329,188	372,919	0.00	372,919	372,919	372,919	0.00
Total Fund 300	DEBT SERVICE FUNDS	323,495	329,188	372,919	0.00	372,919	372,919	372,919	0.00

Coquille School District #8
2018/2019 Budget
Requirements

Description	15-16 Actual	16-17 Actual	17-18 Budget	18-19 Proposed	18-19 Approved	18-19 Adopted
300 Debt Service Funds						
5000 - Long Term Debt Service	\$ 323,495.00	\$ 329,187.50	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919
7000-Unappropriated Ending Fund Balance						
TOTAL Debt Service Funds	\$ 323,495.00	\$ 329,187.50	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919

Resources

Description	15-16 Actual	16-17 Actual	17-18 Budget	18-19 Proposed	18-19 Approved	18-19 Adopted
300 Debt Service Funds						
1111- Current Year Taxes	\$ 302,870.41	\$ 347,863.71	\$ 352,919	\$ 352,919	\$ 352,919	\$ 352,919
1112- Prior Year Taxes	\$ 17,481.34	\$ 15,554.50	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1510- Interest On Investments		\$ 25.41				
5400- Resources-Beginning Fund Balance	\$ 88,792.00	\$ (34,256.12)				
TOTAL Debt Service Funds	\$ 409,143.75	\$ 329,187.50	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919

CAPITAL PROJECTS FUNDS (400)

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

1516 Actual 1617 Actual 1718 Budgeted 1718 FTE 1819 Proposed 1819 Approved 1819 Adopted 1819 FTE

Fund 400 CAPITAL PROJECT FUNDS

Function	2544	MAINTENANCE							
	322	CONTRACTED SERVICES	0	0	41,000	0.00	41,000	41,000	41,000
Total Fund 400		CAPITAL PROJECT FUNDS	0	0	41,000	0.00	41,000	41,000	41,000

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 402 QZAB#2/\$3,750 MIL									
Function 1111 ELEMENTARY EDUCATION K-6									
410 CONSUMABLE SUPPLIES & MATERIALS		489	0	0	0.00	0	0	0	0.00
420 TEXTBOOKS		3,671	0	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS		1,715	0	0	0.00	0	0	0	0.00
Function 1121 JR HIGH PROGRAMS, 7-8									
410 CONSUMABLE SUPPLIES & MATERIALS		219	0	0	0.00	0	0	0	0.00
Function 1131 HIGH SCHOOL PROGRAMS, 9-12									
322 CONTRACTED SERVICES		0	100	0	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIALS		0	151	0	0.00	0	0	0	0.00
Function 1132 HIGH SCHOOL-EXTRACURRICULAR									
460 NON-CONSUMABLE ITEMS		735	0	0	0.00	0	0	0	0.00
Function 1280 ALTERNATIVE EDUCATION									
460 NON-CONSUMABLE ITEMS		752	0	0	0.00	0	0	0	0.00
Function 2222 LIBRARY/MEDIA CENTER									
430 LIBRARY BOOKS		690	0	0	0.00	0	0	0	0.00
Function 2410 OFFICE OF THE PRINCIPAL									
324 RENTALS		5,100	0	0	0.00	0	0	0	0.00
Function 2544 MAINTENANCE									
322 CONTRACTED SERVICES		28,563	0	0	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIALS		475	0	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS		2,997	0	0	0.00	0	0	0	0.00
Function 2660 TECHNOLOGY SERVICES									
353 POSTAGE		0	21	0	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIALS		0	771	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS		0	3,211	0	0.00	0	0	0	0.00
470 COMPUTER SOFTWARE		0	3,870	0	0.00	0	0	0	0.00
Function 3120 FOOD PREPARATION & DISPENSING SERVICES									
322 CONTRACTED SERVICES		(28,098)	0	0	0.00	0	0	0	0.00
530 IMPROVEMENTS OTHER THAN BUILDINGS		28,098	0	0	0.00	0	0	0	0.00
Function 4190 OTHER FACILITIES CONSTRUCTION SERVICES									

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 402	QZAB#2/\$3,750 MIL								
Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES								
322	CONTRACTED SERVICES	41,700	139,632	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	510	560	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	14,611	1,169	0	0.00	0	0	0	0.00
520	BUILDINGS ACQUISITION	593,734	24,564	0	0.00	0	0	0	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	12,973	7,978	0	0.00	0	0	0	0.00
540	EQUIPMENT	8,928	0	0	0.00	0	0	0	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	0	0	0.00	0	0	0	0.00
Total Fund 402	QZAB#2/\$3,750 MIL	717,863	182,027	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 403 QZAB#3/\$1.5 MIL									
Function 1111	ELEMENTARY EDUCATION K-6								
410	CONSUMABLE SUPPLIES & MATERIALS	0	287	0	0.00	0	0	0	0.00
420	TEXTBOOKS	0	55,402	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	7,929	175,000	0.00	0	0	0	0.00
480	COMPUTER HARDWARE	0	281	0	0.00	0	0	0	0.00
640	DUES AND FEES	0	10	0	0.00	0	0	0	0.00
Function 1121	JR HIGH PROGRAMS, 7-8								
410	CONSUMABLE SUPPLIES & MATERIALS	0	171	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	67	25,000	0.00	0	0	0	0.00
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
111	CERTIFIED SALARIES	0	5,199	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	381	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	0	14	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	35	0	0.00	0	0	0	0.00
240	MISCELLANEOUS ER COSTS	0	91	0	0.00	0	0	0	0.00
242	ODS DENTAL BENEFIT	0	679	0	0.00	0	0	0	0.00
246	ODS VISION BENEFIT	0	220	0	0.00	0	0	0	0.00
322	CONTRACTED SERVICES	0	3,563	0	0.00	217,500	217,500	217,500	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	984	0	0.00	0	0	0	0.00
420	TEXTBOOKS	0	56,995	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	18,465	175,000	0.00	0	0	0	0.00
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
460	NON-CONSUMABLE ITEMS	0	2,400	0	0.00	0	0	0	0.00
Function 1280	ALTERNATIVE EDUCATION								
420	TEXTBOOKS	0	10,150	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	2,160	50,000	0.00	0	0	0	0.00
480	COMPUTER HARDWARE	0	0	50,000	0.00	0	0	0	0.00
Function 2320	EXECUTIVE ADMINISTRATION SERVICES								
341	TRAVEL, LOCAL IN DISTRICT	0	851	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	6,483	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	750	0	0.00	0	0	0	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 403 QZAB#3/\$1.5 MIL									
Function 2520	FISCAL SERVICES								
640	DUES AND FEES	0	30,000	0	0.00	0	0	0	0.00
Function 2543	CARE & UPKEEP - GROUNDS								
322	CONTRACTED SERVICES	0	0	5,000	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	0	0	0	0.00
Function 2544	MAINTENANCE								
112	CLASSIFIED SALARIES	0	8,422	110,000	0.00	0	0	0	0.00
114	MANAGERIAL-CLASSIFIED	0	72,919	0	0.00	0	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	0	31	0	0.00	0	0	0	0.00
140	MGMT/IN DIST TRAVEL	0	714	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	0	16,632	0	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	4,925	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	6,140	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	0	1,487	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	562	0	0.00	0	0	0	0.00
240	MISCELLANEOUS ER COSTS	0	2,563	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	0	24,407	0	0.00	0	0	0	0.00
242	ODS DENTAL BENEFIT	0	3,738	0	0.00	0	0	0	0.00
246	ODS VISION BENEFIT	0	1,291	0	0.00	0	0	0	0.00
322	CONTRACTED SERVICES	0	500	0	0.00	217,500	217,500	217,500	0.00
460	NON-CONSUMABLE ITEMS	0	8,902	0	0.00	0	0	0	0.00
Function 2660	TECHNOLOGY SERVICES								
112	CLASSIFIED SALARIES	0	35,635	0	0.00	0	0	0	0.00
114	MANAGERIAL-CLASSIFIED	0	7,853	0	0.00	0	0	0	0.00
140	MGMT/IN DIST TRAVEL	0	240	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	0	7,713	0	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	2,624	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	3,345	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	0	126	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	306	0	0.00	0	0	0	0.00
240	MISCELLANEOUS ER COSTS	0	741	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	0	8,232	0	0.00	0	0	0	0.00

Requirements Report

1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
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Fund 403 QZAB#3/\$1.5 MIL

Function 2660 TECHNOLOGY SERVICES

242	ODS DENTAL BENEFIT	0	663	0	0.00	0	0	0	0.00
246	ODS VISION BENEFIT	0	230	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	372	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	4,202	0	0.00	0	0	0	0.00
480	COMPUTER HARDWARE	0	62,621	51,957	0.00	0	0	0	0.00

Function 4190 OTHER FACILITIES CONSTRUCTION SERVICES

322	CONTRACTED SERVICES	0	42,881	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	0	446	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	320	0	0.00	0	0	0	0.00
520	BUILDINGS ACQUISITION	0	38,530	0	0.00	0	0	0	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	256,923	0	0.00	0	0	0	0.00

Total Fund 403	QZAB#3/\$1.5 MIL	0	830,805	641,957	0.00	435,000	435,000	435,000	0.00
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Requirements Report

1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
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Fund 404 QZAB#4/\$512

Function 2544 MAINTENANCE

322 CONTRACTED SERVICES	0	0	0	0.00	512,000	512,000	512,000	0.00
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Total Fund 404 QZAB#4/\$512	0	0	0	0.00	512,000	512,000	512,000	0.00
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Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 405	CONSTRUCTION LOAN (or QZAB#5)								
Function 2544	MAINTENANCE								
322	CONTRACTED SERVICES	0	0	0	0.00	1,000,000	1,000,000	1,000,000	0.00
Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES								
322	CONTRACTED SERVICES	0	0	0	0.00	3,600,000	3,600,000	3,800,000	0.00
Total Fund 405	CONSTRUCTION LOAN (or QZAB#5)	0	0	0	0.00	4,600,000	4,600,000	4,800,000	0.00

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund	450	COMMUNITY CHILD CARE CENTER							
Function	3390	OTHER COMMUNITY SERVICES							
	460	NON-CONSUMABLE ITEMS	0	0	750	0.00	0	0	0.00
Function	4190	OTHER FACILITIES CONSTRUCTION SERVICES							
	322	CONTRACTED SERVICES	0	0	809,250	0.00	0	0	0.00
	520	BUILDINGS ACQUISITION	0	171,884	0	0.00	0	0	0.00
Total Fund	450	COMMUNITY CHILD CARE CENTER	0	171,884	810,000	0.00	0	0	0.00

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 400 CAPITAL PROJECT FUNDS									
Function 0000 Undesignated									
111	CERTIFIED SALARIES	0	5,199	0	0.00	0	0	0	0.00
112	CLASSIFIED SALARIES	0	44,058	110,000	0.00	0	0	0	0.00
114	MANAGERIAL-CLASSIFIED	0	80,772	0	0.00	0	0	0	0.00
122	SUBSTITUTES - CLASSIFIED	0	31	0	0.00	0	0	0	0.00
140	MGMT/IN DIST TRAVEL	0	954	0	0.00	0	0	0	0.00
211	EMPLOYER CONTRIBUTION	0	24,346	0	0.00	0	0	0	0.00
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	7,549	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY ADMINISTRATION	0	9,866	0	0.00	0	0	0	0.00
231	WORKERS' COMPENSATION	0	1,627	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMPENSATION	0	903	0	0.00	0	0	0	0.00
240	MISCELLANEOUS ER COSTS	0	3,395	0	0.00	0	0	0	0.00
241	ODS MEDICAL BENEFIT	0	32,640	0	0.00	0	0	0	0.00
242	ODS DENTAL BENEFIT	0	5,080	0	0.00	0	0	0	0.00
246	ODS VISION BENEFIT	0	1,741	0	0.00	0	0	0	0.00
322	CONTRACTED SERVICES	42,165	186,676	855,250	0.00	5,588,000	5,588,000	5,788,000	0.00
324	RENTALS	5,100	0	0	0.00	0	0	0	0.00
341	TRAVEL, LOCAL IN DISTRICT	0	851	0	0.00	0	0	0	0.00
342	TRAVEL, OUT OF DISTRICT	0	6,483	0	0.00	0	0	0	0.00
353	POSTAGE	0	21	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIALS	1,693	4,492	0	0.00	0	0	0	0.00
420	TEXTBOOKS	3,671	122,547	0	0.00	0	0	0	0.00
430	LIBRARY BOOKS	690	0	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	20,811	48,825	425,750	0.00	0	0	0	0.00
470	COMPUTER SOFTWARE	0	3,870	0	0.00	0	0	0	0.00
480	COMPUTER HARDWARE	0	62,902	101,957	0.00	0	0	0	0.00
520	BUILDINGS ACQUISITION	593,734	234,979	0	0.00	0	0	0	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	41,071	264,901	0	0.00	0	0	0	0.00
540	EQUIPMENT	8,928	0	0	0.00	0	0	0	0.00
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	0	0	0.00	0	0	0	0.00
640	DUES AND FEES	0	30,010	0	0.00	0	0	0	0.00

Requirements Report

1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
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Fund 400 CAPITAL PROJECT FUNDS

Total Fund 400	CAPITAL PROJECT FUNDS	717,863	1,184,716	1,492,957	0.00	5,588,000	5,588,000	5,788,000	0.00
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Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

		1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
Fund 400	CAPITAL PROJECT FUNDS								
Function 1000	INSTRUCTION								
000		7,582	165,736	475,000	0.00	217,500	217,500	217,500	0.00
Total Function 1000	INSTRUCTION	7,582	165,736	475,000	0.00	217,500	217,500	217,500	0.00
Function 2000	SUPPORT SERVICES								
000		37,825	334,094	207,957	0.00	1,770,500	1,770,500	1,770,500	0.00
Total Function 2000	SUPPORT SERVICES	37,825	334,094	207,957	0.00	1,770,500	1,770,500	1,770,500	0.00
Function 3000	ENTERPRISE AND COMMUNITY SERVICES								
000		0	0	750	0.00	0	0	0	0.00
Total Function 3000	ENTERPRISE AND COMMUNITY SERVICES	0	0	750	0.00	0	0	0	0.00
Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION								
000		672,456	684,887	809,250	0.00	3,600,000	3,600,000	3,800,000	0.00
Total Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION	672,456	684,887	809,250	0.00	3,600,000	3,600,000	3,800,000	0.00
Total Fund 400	CAPITAL PROJECT FUNDS	717,863	1,184,716	1,492,957	0.00	5,588,000	5,588,000	5,788,000	0.00

Coquille School District #8
2018/2019 Budget
Requirements

Description	15-16 Actual	16-17 Actual	17-18 Budget	18-19 Proposed	18-19 Approved	18-19 Adopted
400 Capital Project Funds						
1000 - Instruction	\$ 7,582	\$ 165,736	\$ 475,000	\$ 217,500	\$ 217,500	\$ 217,500
2000 - Support Services	\$ 37,825	\$ 334,094	\$ 207,957	\$ 1,770,500	\$ 1,770,500	\$ 1,770,500
3000 - Other Community Services		\$ 684,887	\$ 750			
4000 - Site Acquisition & Development	\$ 672,456		\$ 809,250	\$ 3,600,000	\$ 3,600,000	\$ 3,800,000
5000 - Debt Service						
Total Capitol Project Funds	\$ 717,863	\$ 1,184,716	\$ 1,492,957	\$ 5,588,000	\$ 5,588,000	\$ 5,788,000

Resources

Description	15-16 Actual	16-17 Actual	17-18 Budget	18-19 Proposed	18-19 Approved	18-19 Adopted
400 Capital Project Funds						
1910 - Rentals	\$ 9,520	\$ 9,520	\$ 11,767	\$ -	\$ -	\$ -
1920- Contributions/Donations from Private						
1990- Miscellaneous						
4900- Federal Revenue On Behalf Of District						
5110 - Bond Proceeds		\$ 971,349				
5150 - Loan Receipts			\$ 784,250	\$ 4,600,000	\$ 4,600,000	\$ 4,800,000
5200 - Transfers In						
5400- Resources - Beginning Fund Balance	\$ 708,343	\$ 203,847	\$ 696,940	\$ 988,000	\$ 988,000	\$ 988,000
Total Capitol Project Funds	\$ 717,863	\$ 1,184,716	\$ 1,492,957	\$ 5,588,000	\$ 5,588,000	\$ 5,788,000

TRUST & AGENCY FUNDS (700)

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

1516 Actual 1617 Actual 1718 Budgeted 1718 FTE 1819 Proposed 1819 Approved 1819 Adopted 1819 FTE

Fund 705 HUPPERICH SCHOLARSHIP

Function 3390 OTHER COMMUNITY SERVICES

645 UNDESIGNATED 17,492 0 115 0.00 115 115 115 0.00

600 OTHER OBJECTS 17,492 0 115 0.00 115 115 115 0.00

Total Fund 705 HUPPERICH SCHOLARSHIP 17,492 0 115 0.00 115 115 115 0.00

Requirements Report

1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
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Fund 720 ALUMNI EDUCATIONAL TRUST FUND

Function 7000	UNAPPROPRIATED ENDING FUND BALANCE								
820	RESERVED FOR NEXT YEAR	0	0	5,200	0.00	5,200	5,200	5,200	0.00
800	OTHER USES OF FUNDS	0	0	5,200	0.00	5,200	5,200	5,200	0.00
Total Fund 720	ALUMNI EDUCATIONAL TRUST FUND	0	0	5,200	0.00	5,200	5,200	5,200	0.00

Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

1516 Actual 1617 Actual 1718 Budgeted 1718 FTE 1819 Proposed 1819 Approved 1819 Adopted 1819 FTE

Fund 700 TRUST & AGENCY FUNDS

Function 0000 Undesignated

645 UNDESIGNATED	17,492	0	115	0.00	115	115	115	0.00
820 RESERVED FOR NEXT YEAR	0	0	5,200	0.00	5,200	5,200	5,200	0.00

Total Fund 700 TRUST & AGENCY FUNDS

17,492	0	5,315	0.00	5,315	5,315	5,315	0.00
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Coquille School District
1366 N GOULD ST Coquille, OR 97423

Requirements Report

1516 Actual	1617 Actual	1718 Budgeted	1718 FTE	1819 Proposed	1819 Approved	1819 Adopted	1819 FTE
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Fund 700 TRUST & AGENCY FUNDS

Function	3000	ENTERPRISE AND COMMUNITY SERVICES								
	000		17,492	0	115	0.00	115	115	115	0.00
Total Function	3000	ENTERPRISE AND COMMUNITY SERVICES	17,492	0	115	0.00	115	115	115	0.00
Function	7000	UNAPPROPRIATED ENDING FUND BALANCE								
	000		0	0	5,200	0.00	5,200	5,200	5,200	0.00
Total Function	7000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	5,200	0.00	5,200	5,200	5,200	0.00
Total Fund	700	TRUST & AGENCY FUNDS	17,492	0	5,315	0.00	5,315	5,315	5,315	0.00

Coquille School District #8

2018/2019 Budget

Requirements

Description	15-16 Actual	16-17 Actual	17-18 Budget	18-19 Proposed	18-19 Approved	18-19 Adopted
700 Trust & Agency Funds						
3390- Other Community Services	\$ 17,492		\$ 115	\$ 115	\$ 115	\$ 115
5000- Other Uses			\$ 2,009			
7000- Unappropriated Ending Fund Balance	\$ 45,472	\$ 7,372	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200
Total Trust & Agency Funds	\$ 62,964	\$ 7,372	\$ 7,324	\$ 5,315	\$ 5,315	\$ 5,315

Revenue

Description	15-16 Actual	16-17 Actual	17-18 Budget	18-19 Proposed	18-19 Approved	18-19 Adopted
700 Trust & Agency Funds						
1510- Interest On Investments	\$ 176	\$ 58				
1920- Misc Donations/Private Sources	\$ 2,046	\$ 7,314				
5400- Resources - Beginning Fund Balance	\$ 60,742		\$ 7,324	\$ 5,315	\$ 5,315	\$ 5,315
Total Trust & Agency Funds	\$ 62,964	\$ 7,372	\$ 7,324	\$ 5,315	\$ 5,315	\$ 5,315

