

Coquille School District #8

Adpoted Budget 2017/2018

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
2017 / 2018 Budget**

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COQUILLE SCHOOL DISTRICT #8
2017/2018

BUDGET COMMITTEE

Board Members

STEVE BRITTON	POSITION #1	6/30/2019
LARRY PAYNE	POSITION #2	6/30/2017
ROY WRIGHT	POSITION #3	6/30/2019
MISTY THRASH	POSITION #4	6/30/2017
HEATHER ECHAVARRIA	POSITION #5	6/30/2019
CLIFF WHEELER	POSITION #6	6/30/2017
TRACI GEDEROS	POSITION #7	6/30/2019

Community Members

VACANT	POSITION #1	6/30/2018
CLARESA ROBERSON	POSITION #2	6/30/2017
FAY CRAWFORD	POSITION #3	6/30/2017
MATT ROWE	POSITION #4	6/30/2016
DENISE LAYTON	POSITION #5	6/30/2018
JOANNE BECK	POSITION #6	6/30/2018
MIKE LEEP	POSITION #7	6/30/2016

TIM SWEENEY

TERI POINTER

BRENDA GOBLE

BUDGET OFFICER

BUSINESS MANAGER

ADMINISTRATIVE ASSISTANT

Budget Message
2017-2018 School Year
Coquille School District

State of Oregon State School Fund

The state legislature has not set a budget for the State School Fund (SSF). I do not anticipate that happening until mid-July. We currently have a wide range of budget numbers coming from Salem with which to guess what our budget will be for next year; the figures range from \$7.8 billion to \$9.0 billion. It is important for the Budget Committee to know the potential options for when the state determines their budget. If the SSF comes in between \$7.8-\$8.1 billion, we will consider making cuts this summer. If the SSF comes in at \$8.15-\$8.35 billion, we will hope that our carryover will be enough to see us through the coming year. If the SSF comes in at \$8.4 billion or higher, we will have a growth budget and we will have conversations of how to add more services for our students.

In building this budget, I have spent time talking with legislators, lobbyists, and experts from the Confederation of Oregon School Administrators (COSA), the Coquille Business Manager, plus local superintendents, and I have decided to build the functional budget off an \$8.2 billion SSF. You will see we have used some carryover to close the funding shortage. I believe this budget is doable and keeps our class sizes at a comfortable level.

Income

General Fund & Grant Income:

In 2016-2017, the general fund dollars were \$10,932,158. I am anticipating that in 2017-2018 school year our general fund dollars will be at \$11,965,922—an increase of \$1,033,764 or 9.45 percent. Grant money accounts for an additional income of \$3,116,444—up from this year by \$470,868 for a total income of \$15,132,366.

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

Tax base: The tax base for Coquille is \$514,485,703.

Enrollment: Student enrollment continues to rise in the district. We are currently collecting ADMr on over 980 students, with almost 1100 actual students in district. We have seen a sharp rise in students attending on Inter-District Transfers (IDT) which account for much of that growth. With an IDT now good for as long as the parent wishes, we have reason to believe that the majority of the students attending Coquille will continue to do so.

I have built this budget with this continued growth in mind.

Carryover: I estimate a carryover from the current year to be \$524,020. This a healthy carryover for the district and allows us to maintain staffing levels even if the SSF comes in a little lower than anticipated.

Expenditures

Maintenance: Our largest expenditure is the Child Development Center at Lincoln. We have received gifts, grants, and loans to cover the almost \$600,000 project. We also have a small amount of QZAB funds available to continue upgrading the district – which will include finishing the softball field, painting classrooms, and expanding the parking lot at Lincoln.

Purchases: We will continue to upgrade classroom furniture at each building. We are also upgrading white boards at both CJr/SrH and at CVE. I also want to meet the Board's goal of a math textbook adoption for grades PK-2. Otherwise, until we have a more definitive budget from the state our purchases will be minimal.

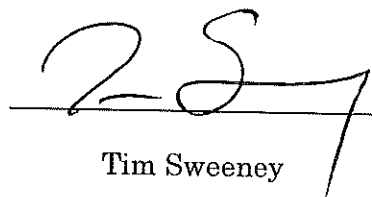
Staff: We continue to increase our staff as our student population grows. With Winter Lakes now approaching 250 students and Coquille Valley surpassing 400 students, we are putting an emphasis on increasing staff at those two schools. We have moved Amy Flora from WLS to be the vice-principal at CVE, and we hope to add an additional teacher at CVE as well. Kayla Reents has transferred to WLS to be a full-time elementary teacher; we will hire a vice-principal to replace Amy Flora. If the SSF is adequate, it is the goal of the district to continue to have four classroom teachers in kindergarten and three classroom teachers in grades 1-6. This budget also includes funding for staff in our new child development center.

Finally, we were able to come to agreement with both unions on new four-year contracts.

Summary

Balanced: To the best of my ability, given that there are so many unknowns, this budget is balanced. I cannot promise that it will be a balanced budget when the state finally decides on a funding level. If the state does not properly fund K-12, then the administrative team and school board will be asked to come in during July to outline possible cuts. I am optimistic the state will exceed our fiscal needs and we will be looking at a growth budget. I believe that the Coquille School District is looking at a period of continued growth and success.

Respectfully Submitted:

A handwritten signature in black ink, appearing to read 'TS', is written over a horizontal line. The signature is stylized with a large 'T' and a cursive 'S'.

Tim Sweeney

Superintendent

Coquille School District

Revised 5/17/17

January							March 08, 2017 - 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	7								1
8	9	10	11	12	13	14		2	3	4	5	6	7	8
15	16	17	18	19	20	21		9	10	11	12	13	14	15
22	23	24	25	26	27	28		16	17	18	19	20	21	22
29	30	31					23	24	25	26	27	28	29	
							30							
February							May 17, 2017 - FIRST MEETING OF THE BUDGET Committee-6:00 pm. Elect committee Chair and Vice Chair Presentation of Budget message and document only.	May						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
			1	2	3	4			1	2	3	4	5	6
5	6	7	8	9	10	11		7	8	9	10	11	12	13
12	13	14	15	16	17	18		14	15	16	17	18	19	20
19	20	21	22	23	24	25		21	22	23	24	25	26	27
26	27	28					28	29	30	31				
March							June 9, 2017 - 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	4						1	2	3
5	6	7	8	9	10	11		4	5	6	7	8	9	10
12	13	14	15	16	17	18		11	12	13	14	15	16	17
19	20	21	22	23	24	25		18	19	20	21	22	23	24
26	27	28	29	30	31		25	26	27	28	29	30		
							June 19, 2017 - Special Board Meeting, Public Hearing on the Approved Budget, Adopt Approved Budget; enact Resolutions adopting the budget, appropriations & imposing & categorizing taxes.							
							July 15, 2017 - Deadline for filing ED-50 with the County Assessor's office.							

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 #8, Coos County, State of Oregon, to discuss the budget for the fiscal year July 1, 2017 to June 30, 2018, will be held at 499 West Central, (CHS Library), Coquille, Oregon. The meeting will take place on May 17, 2017 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 18, 2017 at 1366 N Gould Street, 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 24, 2017 at 6:00 PM, held at 499 West Central (CHS Library), Coquille, Oregon.

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

PLEASE PUBLISH THIS NOTICE ON APRIL 19th AND AGAIN ON APRIL 26TH. THANK YOU.

MAY 01 2017

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 #8
Attention: Brenda Lee Goble
1366 N. Gould St
Coquille, Oregon 97423

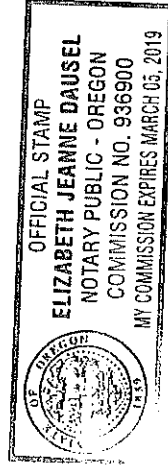
REFERENCE: 60005734/ 20308660

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 19th & 26th, 2017

TOTAL COST: ~~\$189.70~~ ⁹ 194.27⁰⁰ *dm*
Deborah Mattair
Legal Clerk, Deborah Mattair, on this 25th
day of April, 2017

Ed Dausel
Notary Public of Oregon-
My Commission expires 3-5-2019



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May 24, 2017 at 6:00 PM, held at 499 West Central (CHS Library), Coquille, Oregon

Published: April 19 & 26, 2017
The World and ONPA website
(ID-20308660)

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of Coquille School District #8 will be held on June 19, 2017 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, 2017 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: Teni Pointer

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

FINANCIAL SUMMARY - RESOURCES				
TOTAL OF ALL FUNDS	Actual Amount Last Year 2015-2016	Adopted Budget This Year 2016-2017	Approved Budget Next Year 2017-2018	
Beginning Fund Balance	\$1,974,676	\$764,143	\$1,924,585	
Current Year Property Taxes, other than Local Option Taxes	2,230,769	2,347,846	2,397,219	
Current Year Local Option Property Taxes				
Other Revenue from Local Sources	723,813	981,527	1,332,856	
Revenue from Intermediate Sources	123,451	87,316	41,500	
Revenue from State Sources	6,691,127	7,320,861	8,750,413	
Revenue from Federal Sources	992,564	1,823,878	1,379,743	
Interfund Transfers	179,250	215,000	345,000	
All Other Budget Resources	3,300	2,178,000		
Total Resources	\$12,918,951	\$15,718,571	\$16,171,316	
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION				
Salaries	\$4,838,869	\$5,780,578	\$6,058,540	
Other Associated Payroll Costs	3,086,127	3,510,741	4,300,706	
Purchased Services	849,052	960,999	1,082,202	
Supplies & Materials	839,519	3,173,805	2,816,746	
Capital Outlay	736,307	790,982	242,982	
Other Objects (except debt service & interfund transfers)	271,023	290,971	275,484	
Debt Service*	715,277	836,095	895,456	
Interfund Transfers*	179,250	215,000	345,000	
Operating Contingency		159,400	154,200	
Unappropriated Ending Fund Balance & Reserves				
Total Requirements	\$11,515,424	\$15,718,571	\$16,171,316	
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION				
1000 Instruction	\$5,769,208	\$7,686,209	\$8,652,607	
FTE	65.79	74.01	79.05	
2000 Support Services	3,583,696	4,868,574	5,185,660	
FTE	30.17	33.37	38.74	
3000 Enterprise & Community Service	550,064	1,345,516	911,384	
FTE	6.75	6.5		
4000 Facility Acquisition & Construction	672,456	607,777	25,000	
FTE				
5000 Other Uses	939,999		2,009	
5100 Debt Service*		836,095	895,456	
5200 Interfund Transfers*		215,000	345,000	
6000 Contingency		100,000	100,000	
7000 Unappropriated Ending Fund Balance		59,400	54,200	
Total Requirements	\$11,515,424	\$15,718,571	\$16,171,316	
Total FTE	102.71	113.88	117.79	

* 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 or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.2522 per \$1,000)	4.2522	4.2522	4.2522
Local Option Levy			
Levy For General Obligation Bonds	\$323,495	\$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	\$1,412,338		
Other Bonds	\$5,657,715		\$1,545,976
Other Borrowings			\$1,545,976
Total	\$7,070,053		

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/ 20312146

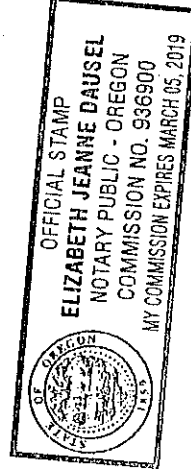
I, Deborah Mattair, first duly sworn,
deposed and say that I am the Legal
Advertising Clerk for THE WORLD, a
newspaper of general circulation
published at Coos Bay, Oregon, in the
aforesaid county and state; that I know
from my personal knowledge that the
ED-I & Notice of Budget Hearing,
copy of which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

PUBLISHED: June 8th, 2017

TOTAL COST: \$665.07

Deborah Mattair
Legal Clerk, Deborah Mattair, on this 8th
day of June 2017

Elizabeth Jeanne Dausel
Notary Public of Oregon-
My Commission expires 3-5-2019



JUN 15 2017

101-PUBLIC NOTICES

FORM ED-1 NOTICE OF BUDGET HEARING

A public meeting of Coquille School District #8 will be held on June 19, 2017 at 6:30 pm at Lincoln School of Early Learning, 1366 N. Gould Street, Coquille, Oregon 97423. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2017, as approved by the Coquille School District Board of Education. A copy of the budget may be inspected or obtained at 1366 N. Gould Street, Coquille, OR 97423, from 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 accounting used in the preparation of the annual budget.

Contact: Teri Painter Telephone: 541-396-7181 x1209 Email: tpainter@coquille.k12.or.us

FINANCIAL SUMMARY - RESOURCES		
TOTAL OF ALL FUNDS	Actual Amount Last Year 2015-2016	Adopted Budget This Year 2016-2017
Beginning Fund Balance	\$1,974,676	\$764,148
Current Year Property Taxes, other than Local Option Taxes	2,230,769	2,347,846
Current Year Local Option Property Taxes		
Other Revenue from Local Sources	723,813	981,527
Revenue from Intermediate Sources	123,451	87,316
Revenue from State Sources	6,091,127	7,320,861
Revenue from Federal Sources	992,564	1,823,878
Interfund Transfers	179,250	215,000
All Other Budget Resources	3,300	217,800
Total Resources	\$11,918,951	\$15,718,577

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION	
Salaries	\$4,238,869
Other Associated Payroll Costs	3,510,741
Purchased Services	849,052
Supplies & Materials	839,519
Capital Outlay	736,307
Other Objects (except debt service & interfund transfers)	271,023
Debt Service*	715,177
Interfund Transfers*	179,250
Operating Contingency	159,417
Unappropriated Ending Fund Balance & Reserves	
Total Requirements	\$11,515,424

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION	
1000 Instruction	\$5,769,208
FTE	65.79
2000 Support Services	3,583,956
FTE	30.17
3000 Enterprise & Community Service	550,064
FTE	6.75
4000 Facility Acquisition & Construction	672,456
FTE	
5000 Other Uses	999,999
5100 Debt Service*	
5200 Interfund Transfers*	
6000 Contingency	
7000 Unappropriated Ending Fund Balance	
Total Requirements	\$11,515,424
Total FTE	102.71

* 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 of Amount Imposed
Local Option Levy	4.2522
Levy for General Obligation Bonds	
Total	\$123,451

STATEMENT OF INDEBTEDNESS	
LONG TERM DEBT	Estimated Debt Outstanding on July 1
General Obligation Bonds	\$1,412,338
Other Bonds	\$5,657,715
Other Borrowings	\$1,541
Total	\$7,070,603

COQUILLE SCHOOL DISTRICT #8
Resolution #17-82

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED, that the Coquille School District Board of Directors hereby adopt the 2017/2018 budget for the total sum of \$16,955,566 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, 2017, the amounts shown below are hereby appropriated as follows:

<u>General Fund</u>	
Instruction	\$ 6,173,772
Support Services	\$ 4,789,321
Other Community Services	\$ 165,292
Long Term Debt	\$ 522,537
Transfers	\$ 215,000
Operating Contingency	\$ 100,000
	<u>\$11,965,922</u>
<u>Special Revenue Funds</u>	
Instruction	\$ 1,637,793
Support Services	\$ 188,382
Enterprise/Community Services	\$ 1,111,269
Other Uses	\$ 130,000
	<u>\$ 3,067,444</u>
<u>Debt Service Fund</u>	
Debt Services	\$ 372,919
<u>Capital Projects Fund</u>	
Instruction	\$ 475,000
Support	\$ 207,957
Other Community Services	\$ 750
Capital Projects	\$ 809,250
	<u>\$ 1,492,957</u>
TOTAL APPROPRIATIONS	
Non-Appropriated Items	\$ 16,899,242
TOTAL APPROPRIATION & NON-APPROPRIATED ITEMS	<u>\$ 56,324</u>
	\$ 16,955,566

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 2017-2018 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
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Significant Changes to 17/18 Budget

Page #	Function	FTE Change	Amt of Chg	Description of Change
General Fund				
1	1101.460		\$118,755	Added place holder in the event funding comes in at \$8.4 billion
2	1111.111.161	(0.50)	(\$59,994)	Mve E. Coonce .50 to Measure 98
"	1111.111.161	1.00	\$105,573	Add 1.0 FTE to Kindergarten (Did in 16/17 year, after budgeted printed)
"	1111.112.161	(1.00)	(\$53,537)	Moved Secretary to Office of the Principal
3	1111.111.506	(0.14)	(\$18,194)	Move 14% of M. Begin to ELL
"	1111.111.506	(0.14)	(\$18,194)	Move 14% of A. Dark to ELL
"	1111.111.506	1.00	\$101,764	Add Additional 6th grade Teacher
"	1111.112.506	0.44	\$15,730	Incr EA time by 3.5 hours per day
"	1111.121.506		\$13,000	Incr Sub and Temp costs (temp=plus prgm)
5	1131.111.608	0.10	\$22,937	Incr C. Owens by 1 period (happened in 16/17)
"	1131.111.608	0.24	\$19,873	Add 44 day contract N.Devereux
"	1131.290.608		\$10,000	Add Tuition Reimbursement-individual
	1131.400's.608		\$9,217	Incr 400's by 16/17 budget cut
10	1140.112		(\$500,000)	Redu 16/17 place holder - Child Development Center
"	1140.112/122	2.94	\$157,792	Add Salary/Benes
12	1211.374		\$40,000	Incr tuition by \$15,000
14	1220.112	0.81	\$31,628	Incr EA by 6.5 hours per day
"	1220.300's		(\$13,613)	Decr by \$13,613
15	1250.112	1.22	\$46,905	Incr EA's in resource room by 13 hours per day in 16/17
16	1280.111.700	1.00	\$64,290	Add Teacher to WLS
"	1280.112.700	(1.00)	\$28,806	Mv B.Culley to Office of the Principal, Redu EA
	1280.113.700	0.50	\$40,219	Mv VP from Office of Principal to Instruction
	1280.114.700	(0.76)	\$58,890	Mv Principal to Office of the Principal
18	1291.111	0.14	\$18,194	Move 14% of M. Begin to ELL
"	1291.111	0.14	\$18,194	Move 14% of A. Dark to ELL
19	1299.112	0.60	\$41,738	Add in R. Price
"	1299.410		\$10,000	Add in Supplies
26	2120.111.608	0.25	\$22,262	Incr Counseling
31	2190.113	0.52	\$30,617	Mover FTE from Title I to General Fund
"	2190.600's		(\$15,000)	Decr 600's
36	2240		\$10,000	Incr Tuition / Inst Services
37	2310.300's		\$14,807	Incr Travel/Audit/Legal
38	2320.118	0.15	\$9,606	Mve S. Donaldson from Fiscal to Sups office
40	2410.112.161	1.00	\$53,537	Mve C. Cumberland from 1111.161
41	2410.113.506	0.76	\$99,884	Add VP
43	2410.112.700	1.00	\$50,665	Mve B. Culley from Inst to Office of Principal

"	2410.112.700	0.50	\$26,096	Add Secretary help
44	2520.118	(0.15)	(\$9,606)	Mve portion of S.Donaldson to Sups Office
46	2542.112	0.50	\$27,775	Incr Custodian by .50 curr year (.42 prior year)
48	2544.112	0.25	\$16,928	Mve FTE from 2542 to 2544
"	2544.112	1.70	\$132,222	Mve FTE from 403 to 100
"	2544.300's		\$16,000	Mve from 403 to 100
"	2544.400's		\$34,000	Incr Contracted Services/Schooldude Software
49	2550.413		(\$15,000)	Redu Vehicle Repair
"	2550.480		(\$8,800)	Redu hardware for buses
"	2550.564		(\$548,000)	Redu Bus purchase (1 bus @\$130k)
51	2660.112	1.00	\$68,884	Mve from 403 to 100
"	2660.114	0.12	\$12,752	Mve from 403 to 100
"	2660.400's		\$73,262	Mve from 403 to 100
53	5110		\$59,361	Incr for Child Development Center Loan

\$353,473

Special Revenue Funds

59	205	(0.76)	(\$18,202)	Redu EA and Admin FTE
60	210		\$26,261	Incr in IDEA Funds
66	216		(\$40,000)	Grant ended-moved to general fund
69	220	1.40	\$165,442	New grant-Measure 98
73	225	0.45	\$18,275	New Grant-Rural Schools-Pre-K
79	234		\$100,000	Ford Family Grant - Pre-K
83	240	1.00	\$35,077	Head Start Bussing Partnership
89	241		\$100,000	Private donation for CVE Library
90	241		\$100,000	Private donation for Daycare
130	295		(\$434,147)	Redu to more accurate estimate (headstart)

\$52,706

Capital Projects Funds

148	402		(\$150,000)	QZAB #2 Finished
164	403		(\$858,043)	QZAB #3 Reduced
173	450		\$25,750	Child Development Center Grant

(\$982,293)

GENERAL FUND (100)

DATE 6/15/17
FUND 100 GENERAL FUND
LOC. 001 DISTRICT-WIDE SERVICES

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2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1101-8.4 INSTRUCTION								
460-NON-CONSUMABLE ITEMS						118,755	118,755	118,755
400-SUPPLIES AND MATERIALS	*	*	*	*		118,755	118,755	118,755
1101-TOTAL 8.4 INSTRUCTION	*	*	*	*	*	118,755*	118,755*	118,755*

DATE 6/15/17
 FUND 100 GENERAL FUND
 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES	102,724.82	199,011.45	3.00	172,784.00	3.50	217,233	217,233	217,233
112-CLASSIFIED SALARIES	35,161.85	93,882.83	4.84	110,611.00	3.82	85,931	85,931	85,931
121-SUBSTITUTES - LICENSED	28,845.31	7,947.32		8,000.00		7,000	7,000	7,000
122-SUBSTITUTES - CLASSIFIED	5,215.52	4,479.60		3,500.00		3,500	3,500	3,500
131-ADDITIONAL SAL CERT	71.43					1,200	1,200	1,200
100-SALARIES	172,018.93 *	305,321.20 *	7.84*	294,895.00 *	7.32	314,864	314,864	314,864
211-EMPLOYER CONTRIBUTION	33,927.96	62,847.79		64,261.00		80,315	80,315	80,315
212-EMPLOYEE CONTRIBUTION, PICK-UP	8,950.64	17,604.35		17,004.00		18,262	18,262	18,262
220-SOCIAL SECURITY ADMINISTRATION	12,752.41	22,792.49		22,559.00		24,088	24,088	24,088
231-WORKERS' COMPENSATION	560.91	1,041.01		810.00		1,034	1,034	1,034
232-UNEMPLOYMENT COMPENSATION	1,166.98	2,087.63		2,064.00		2,204	2,204	2,204
240-CONTRACTUAL EMPLOYEE BENEFITS	738.38	5,227.00						
241-ODS MEDICAL BENEFIT	44,703.99	86,065.39		105,745.00		107,043	107,043	107,043
242-ODS DENTAL BENEFIT	4,628.42	13,370.63						
246-ODS VISION BENEFIT	1,412.30	3,786.79						
200-ASSOCIATED PAYROLL COSTS	108,841.99 *	214,823.08 *	*	212,443.00 *		232,946	232,946	232,946
322-CONTRACTED SERVICES				248.00		248	248	248
324-RENTALS	378.00							
341-TRAVEL, LOCAL IN DISTRICT				540.00		540	540	540
342-TRAVEL, OUT OF DISTRICT				225.00		225	225	225
300-PURCHASED SERVICES	378.00 *		*	1,013.00 *		1,013	1,013	1,013
410-CONSUMABLE SUPPLIES & MATERIAL	2,740.93	5,993.44		8,060.00		8,060	8,060	8,060
420-TEXTBOOKS		38.98		4,000.00		4,000	4,000	4,000
440-PERIODICALS	76.04-	514.83		773.00		773	773	773
460-NON-CONSUMABLE ITEMS	137.30	4,851.88		120.00		120	120	120
470-COMPUTER SOFTWARE				181.00		181	181	181
480-COMPUTER HARDWARE				40.00		40	40	40
400-SUPPLIES AND MATERIALS	2,802.19 *	11,399.13 *	*	13,174.00 *		13,174	13,174	13,174
1111-TOTAL ELEMENTARY EDUCATION K-6	284,041.11 *	531,543.41 *	7.84*	521,525.00 *	7.32*	561,997*	561,997*	561,997*

DATE 6/15/17
 FUND 100 GENERAL FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES	684,236.24	737,783.90	17.14	821,445.00	17.86	954,279	954,279	954,279
112-CLASSIFIED SALARIES	77,415.17	83,952.32	4.65	89,667.00	5.09	105,820	105,820	105,820
121-SUBSTITUTES - LICENSED	23,927.04	26,967.80		25,000.00		35,000	35,000	35,000
122-SUBSTITUTES - CLASSIFIED	7,709.53	5,312.42		4,000.00		6,000	6,000	6,000
131-ADDITIONAL SAL CERT		1,200.00				1,000	1,000	1,000
100-SALARIES	793,287.98 *	855,216.44 *	21.79*	940,112.00 *	22.95	1,102,099	1,102,099	1,102,099
211-EMPLOYER CONTRIBUTION	150,710.38	157,958.90		182,159.00		264,002	264,002	264,002
212-EMPLOYEE CONTRIBUTION, PICK-UP	42,326.22	48,396.89		54,520.00		63,514	63,514	63,514
220-SOCIAL SECURITY ADMINISTRATION	59,307.00	64,196.85		71,918.00		84,311	84,311	84,311
231-WORKERS' COMPENSATION	2,554.11	2,836.51		2,580.00		3,620	3,620	3,620
232-UNEMPLOYMENT COMPENSATION	5,426.64	5,873.94		6,581.00		7,715	7,715	7,715
240-CONTRACTUAL EMPLOYEE BENEFITS	15,167.10	20,362.59						
241-ODS MEDICAL BENEFIT	214,795.82	229,811.00		316,515.00		369,243	369,243	369,243
242-ODS DENTAL BENEFIT	34,164.37	37,428.73						
246-ODS VISION BENEFIT	9,343.18	9,935.22						
200-ASSOCIATED PAYROLL COSTS	533,794.82 *	576,800.63 *	*	634,273.00 *		792,405	792,405	792,405
322-CONTRACTED SERVICES				225.00		225	225	225
341-TRAVEL, LOCAL IN DISTRICT				608.00		608	608	608
351-TELEPHONE				3,000.00		3,000	3,000	3,000
300-PURCHASED SERVICES	*	*	*	3,833.00 *		3,833	3,833	3,833
410-CONSUMABLE SUPPLIES & MATERIAL	11,572.93	12,193.77		13,548.00		13,548	13,548	13,548
420-TEXTBOOKS		32,552.19						
440-PERIODICALS		1,520.75		656.00		656	656	656
460-NON-CONSUMABLE ITEMS		1,420.00		1,420.00		1,420	1,420	1,420
400-SUPPLIES AND MATERIALS	11,572.93 *	46,266.71 *	*	15,624.00 *		15,624	15,624	15,624
640-DUES AND FEES	807.00	99.00		410.00		410	410	410
600-OTHER OBJECTS	807.00 *	99.00 *	*	410.00 *		410	410	410
1111-TOTAL ELEMENTARY EDUCATION K-6	1,339,462.73 *	1,478,382.78 *	21.79*	1,594,252.00 *	22.95*	1,914,371*	1,914,371*	1,914,371*

DATE 6/15/17
 FUND 100 GENERAL FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

BUDGET REQUIREMENTS
 2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1121-JR HIGH PROGRAMS, 7-8								
111-CERTIFIED SALARIES	.01-							
121-SUBSTITUTES - LICENSED	171.52							
100-SALARIES	171.51 *		*	*		*		
220-SOCIAL SECURITY ADMINISTRATION	15.64							
231-WORKERS' COMPENSATION	.58							
232-UNEMPLOYMENT COMPENSATION	1.43							
240-CONTRACTUAL EMPLOYEE BENEFITS	19.62-							
241-ODS MEDICAL BENEFIT	1,153.34-							
242-ODS DENTAL BENEFIT	122.12-							
246-ODS VISION BENEFIT	37.22-							
200-ASSOCIATED PAYROLL COSTS	1,314.65-*		*	*		*		
324-RENTALS	424.00							
300-PURCHASED SERVICES	424.00 *		*	*		*		
410-CONSUMABLE SUPPLIES & MATERIAL	155.70							
420-TEXTBOOKS		707.70-						
400-SUPPLIES AND MATERIALS	155.70 *	707.70-*	*	*		*		
1121-TOTAL JR HIGH PROGRAMS, 7-8	563.44-*	707.70-*	*	*	*	*	*	*

DATE 6/15/17
 FUND 100 GENERAL FUND
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1121-JR HIGH PROGRAMS, 7-8								
111-CERTIFIED SALARIES	186,064.33	197,800.44	5.63	306,831.00	5.63	304,481	304,481	304,481
112-CLASSIFIED SALARIES	31,786.41	27,756.75	1.03	20,956.00	1.01	20,162	20,162	20,162
114-MANAGERIAL-CLASSIFIED	30,480.12	30,940.00	.40	32,136.00	.40	32,779	32,779	32,779
121-SUBSTITUTES - LICENSED	5,750.65	43,523.47		20,000.00		15,000	15,000	15,000
122-SUBSTITUTES - CLASSIFIED	3,303.75	3,893.06		3,000.00		2,000	2,000	2,000
131-ADDITIONAL SAL CERT	1,109.04							
132-ADDITIONAL SAL NON-CERT	300.30							
140-MGMT/IN DIST TRAVEL						324	324	324
100-SALARIES	258,794.60 *	303,913.72 *	7.06*	382,923.00 *	7.04	374,746	374,746	374,746
211-EMPLOYER CONTRIBUTION	53,550.47	54,960.95		74,040.00		90,200	90,200	90,200
212-EMPLOYEE CONTRIBUTION, PICK-UP	15,176.30	15,208.19		18,308.00		21,467	21,467	21,467
220-SOCIAL SECURITY ADMINISTRATION	19,304.43	22,674.08		29,294.00		28,668	28,668	28,668
231-WORKERS' COMPENSATION	831.42	1,012.26		1,049.00		1,231	1,231	1,231
232-UNEMPLOYMENT COMPENSATION	1,766.46	2,074.69		2,681.00		2,623	2,623	2,623
240-CONTRACTUAL EMPLOYEE BENEFITS	1,276.19	4,067.47						
241-ODS MEDICAL BENEFIT	71,395.11	67,757.08		110,868.00		115,983	115,983	115,983
242-ODS DENTAL BENEFIT	10,059.41	9,444.35						
246-ODS VISION BENEFIT	2,832.90	2,107.28						
200-ASSOCIATED PAYROLL COSTS	176,192.69 *	179,306.35 *	*	236,240.00 *		260,172	260,172	260,172
410-CONSUMABLE SUPPLIES & MATERIAL	1,474.39	1,843.58		4,715.00		5,895	5,895	5,895
420-TEXTBOOKS	438.90	456.95						
460-NON-CONSUMABLE ITEMS				520.00		2,175	2,175	2,175
400-SUPPLIES AND MATERIALS	1,913.29 *	2,300.53 *	*	5,235.00 *		8,070	8,070	8,070
1121-TOTAL JR HIGH PROGRAMS, 7-8	436,900.58 *	485,520.60 *	7.06*	624,398.00 *	7.04*	642,988*	642,988*	642,988*

DATE 6/15/17
 FUND 100 GENERAL FUND
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
121-SUBSTITUTES - LICENSED	214.40							
131-ADDITIONAL SAL CERT	2,332.00							
132-ADDITIONAL SAL NON-CERT	11,481.00	2,153.00		2,153.00				
100-SALARIES	14,027.40 *	2,153.00 *	*	2,153.00 *				
211-EMPLOYER CONTRIBUTION	946.32							
212-EMPLOYEE CONTRIBUTION, PICK-UP	279.84							
220-SOCIAL SECURITY ADMINISTRATION	1,070.02	164.70		165.00				
231-WORKERS' COMPENSATION	38.82	5.80		6.00				
232-UNEMPLOYMENT COMPENSATION	97.83	15.00		15.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	3.48							
242-ODS DENTAL BENEFIT	27.47							
246-ODS VISION BENEFIT	8.33							
200-ASSOCIATED PAYROLL COSTS	2,472.11 *	185.50 *	*	186.00 *				
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	16,499.51 *	2,338.50 *	*	2,339.00 *	*	*	*	*

DATE 6/15/17
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1123-DISTRICT MANAGED								
290-TUITION REIMBURSEMENT		3,805.00						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	3,805.00 *	*	*	*	*	*	*
319- INSTRUCTIONAL, PROF & TECHNIC	225.00							
342-TRAVEL, OUT OF DISTRICT		2,064.33						
300-TOTAL PURCHASED SERVICES	225.00 *	2,064.33 *	*	*	*	*	*	*
640-DUES AND FEES	2,350.00							
600-TOTAL OTHER OBJECTS	2,350.00 *		*	*	*	*	*	*
1123-TOTAL DISTRICT MANAGED	2,575.00 *	5,869.33 *	*	*	*	*	*	*

DATE 6/15/17
 FUND 100 GENERAL FUND
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

BUDGET REQUIREMENTS
 2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
111-CERTIFIED SALARIES	708,680.67	715,834.18	12.65	707,445.00	12.99	748,153	748,153	748,153
112-CLASSIFIED SALARIES	14,934.78	254.67	.56	10,828.00	.42	7,681	7,681	7,681
114-MANAGERIAL-CLASSIFIED	45,720.00	46,410.00	.60	48,204.00	.60	49,168	49,168	49,168
121-SUBSTITUTES - LICENSED	23,691.93	29,594.47		20,000.00		20,000	20,000	20,000
122-SUBSTITUTES - CLASSIFIED	4,369.53	229.56		1,700.00		1,700	1,700	1,700
131-ADDITIONAL SAL CERT						2,500	2,500	2,500
140-MGMT/IN DIST TRAVEL						216	216	216
100-SALARIES	797,396.91 *	792,322.88 *	13.81*	788,177.00 *	14.01	829,418	829,418	829,418
211-EMPLOYER CONTRIBUTION	157,686.75	156,715.69		159,119.00		209,926	209,926	209,926
212-EMPLOYEE CONTRIBUTION, PICK-UP	43,651.29	45,243.22		45,358.00		48,467	48,467	48,467
219-PRIOR YR PERS COSTS		13,288.61						
220-SOCIAL SECURITY ADMINISTRATION	59,552.48	58,920.16		60,296.00		63,452	63,452	63,452
231-WORKERS' COMPENSATION	2,515.18	2,514.25		2,163.00		2,724	2,724	2,724
232-UNEMPLOYMENT COMPENSATION	5,448.84	5,391.33		5,516.00		5,807	5,807	5,807
240-CONTRACTUAL EMPLOYEE BENEFITS	28,935.98	24,792.72						
241-ODS MEDICAL BENEFIT	178,116.81	171,291.33		217,874.00		231,972	231,972	231,972
242-ODS DENTAL BENEFIT	23,965.98	22,586.36						
246-ODS VISION BENEFIT	7,596.99	6,888.57						
290-TUITION REIMBURSEMENT						10,000	10,000	10,000
200-ASSOCIATED PAYROLL COSTS	507,470.30 *	507,632.24 *	*	490,326.00 *		572,348	572,348	572,348
322-CONTRACTED SERVICES		644.88		1,900.00		1,900	1,900	1,900
324-RENTALS	378.00							
341-TRAVEL, LOCAL IN DISTRICT	157.88							
342-TRAVEL, OUT OF DISTRICT	860.73	79.65						
353-POSTAGE		8.37						
300-PURCHASED SERVICES	1,396.61 *	732.90 *	*	1,900.00 *		1,900	1,900	1,900
410-CONSUMABLE SUPPLIES & MATERIAL	11,496.54	21,155.66		18,975.00		18,260	18,260	18,260
420-TEXTBOOKS	249.81-	524.94		500.00		2,400	2,400	2,400
440-PERIODICALS	64.10							
460-NON-CONSUMABLE ITEMS	1,952.70	2,631.15		1,400.00		9,425	9,425	9,425
470-COMPUTER SOFTWARE	963.72	1,602.80		1,978.00		1,985	1,985	1,985
400-SUPPLIES AND MATERIALS	14,227.25 *	25,914.55 *	*	22,853.00 *		32,070	32,070	32,070
640-DUES AND FEES	285.00	220.00		700.00		710	710	710
600-OTHER OBJECTS	285.00 *	220.00 *	*	700.00 *		710	710	710
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	1,320,776.07 *	1,326,822.57 *	13.81*	1,303,956.00 *	14.01*	1,436,446*	1,436,446*	1,436,446*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
121-SUBSTITUTES - LICENSED	254.40	635.50						
131-ADDITIONAL SAL CERT	23,423.74	21,158.44		18,042.00		21,769	21,769	21,769
132-ADDITIONAL SAL NON-CERT	21,900.00	2,153.00		2,153.00				
100-TOTAL SALARIES	45,578.14 *	23,946.94 *	*	20,195.00 *	*	21,769*	21,769*	21,769*
211-EMPLOYER CONTRIBUTION	5,578.26	4,361.96		3,684.00		5,326	5,326	5,326
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,586.52	1,269.58		1,083.00		1,306	1,306	1,306
220-SOCIAL SECURITY ADMINISTRATION	3,433.66	1,787.81		1,545.00		1,664	1,664	1,664
231-WORKERS' COMPENSATION	267.32	73.12		55.00		72	72	72
232-UNEMPLOYMENT COMPENSATION	314.15	163.54		143.00		153	153	153
240-CONTRACTUAL EMPLOYEE BENEFITS	17.44	11.76						
241-ODS MEDICAL BENEFIT	916.70	791.16		783.00		808	808	808
242-ODS DENTAL BENEFIT	42.99							
246-ODS VISION BENEFIT	35.64							
200-TOTAL ASSOCIATED PAYROLL COSTS	12,192.68 *	8,458.93 *	*	7,293.00 *	*	9,329*	9,329*	9,329*
640-DUES AND FEES				2,000.00				
600-TOTAL OTHER OBJECTS	*	*	*	2,000.00 *	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	57,770.82 *	32,405.87 *	*	29,488.00 *	*	31,098*	31,098*	31,098*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1140-PRE-KINDERGARTEN PROGRAMS								
112-CLASSIFIED SALARIES		10,546.05		450,000.00		75,811	75,811	
121-SUBSTITUTES - LICENSED	963.96	312.17				1,760	1,760	
122-SUBSTITUTES - CLASSIFIED						77,571*	77,571*	
100-TOTAL SALARIES	963.96 *	10,858.22 *	*	450,000.00 *	*			*
211-EMPLOYER CONTRIBUTION		896.48				21,099	21,099	
212-EMPLOYEE CONTRIBUTION, PICK-UP		304.92				4,549	4,549	
220-SOCIAL SECURITY ADMINISTRATION	73.73	830.70				5,934	5,934	
231-WORKERS' COMPENSATION	3.25	44.14				255	255	
232-UNEMPLOYMENT COMPENSATION	6.75	76.01				543	543	
240-CONTRACTUAL EMPLOYEE BENEFITS		106.88						
241-ODS MEDICAL BENEFIT						47,841	47,841	
242-ODS DENTAL BENEFIT		2,352.18						
246-ODS VISION BENEFIT		748.94						
200-TOTAL ASSOCIATED PAYROLL COSTS	83.73 *	5,360.25 *	*		*	80,221*	80,221*	*
460-NON-CONSUMABLE ITEMS				50,000.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	50,000.00 *	*	*	*	*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	1,047.69 *	16,218.47 *	*	500,000.00 *	*	157,792*	157,792*	*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1210-TALENTED AND GIFTED								
131-ADDITIONAL SAL CERT	2,368.08	2,368.08		3,552.00		3,552	3,552	3,552
100-TOTAL SALARIES	2,368.08 *	2,368.08 *	*	3,552.00 *	*	3,552*	3,552*	3,552*
211-EMPLOYER CONTRIBUTION	503.91	418.00		626.00		777	777	777
212-EMPLOYEE CONTRIBUTION, PICK-UP	142.03	142.21		213.00		213	213	213
220-SOCIAL SECURITY ADMINISTRATION	167.48	168.09		272.00		271	271	271
231-WORKERS' COMPENSATION	7.20	7.57		9.00		12	12	12
232-UNEMPLOYMENT COMPENSATION	15.29	15.30		25.00		25	25	25
200-TOTAL ASSOCIATED PAYROLL COSTS	835.91 *	751.17 *	*	1,145.00 *	*	1,298*	1,298*	1,298*
310-INSTRUCTIONAL, PROFESSIONAL &				3,000.00		3,000	3,000	3,000
342-TRAVEL, OUT OF DISTRICT	1,945.04	875.98						
300-TOTAL PURCHASED SERVICES	1,945.04 *	875.98 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
410-CONSUMABLE SUPPLIES & MATERIAL	282.50			1,200.00		1,200	1,200	1,200
420-TEXTBOOKS		101.95						
460-NON-CONSUMABLE ITEMS	42.25							
400-TOTAL SUPPLIES AND MATERIALS	324.75 *	101.95 *	*	1,200.00 *	*	1,200*	1,200*	1,200*
640-DUES AND FEES	5,090.00	3,830.00		4,500.00		4,500	4,500	4,500
600-TOTAL OTHER OBJECTS	5,090.00 *	3,830.00 *	*	4,500.00 *	*	4,500*	4,500*	4,500*
1210-TOTAL TALENTED AND GIFTED	10,563.78 *	7,927.18 *	*	13,397.00 *	*	13,550*	13,550*	13,550*

DATE 6/15/17
FUND 100 GENERAL FUND
LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1211-EXPANDED OPTIONS								
374-OTHER TUITION	37,013.22	26,919.02		30,600.00		30,600	30,600	30,600
300-PURCHASED SERVICES	37,013.22 *	26,919.02 *	*	30,600.00 *		30,600	30,600	30,600
420-TEXTBOOKS				3,000.00		4,000	4,000	4,000
400-SUPPLIES AND MATERIALS	*	*	*	3,000.00 *		4,000	4,000	4,000
1211-TOTAL EXPANDED OPTIONS	37,013.22 *	26,919.02 *	*	33,600.00 *	*	34,600*	34,600*	34,600*

DATE 6/15/17
FUND 100 GENERAL FUND
LOC. 700 WINTER LAKES SCHOOL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1211-EXPANDED OPTIONS								
374-OTHER TUITION	27,291.00	50,314.00		40,000.00		80,000	80,000	80,000
300-PURCHASED SERVICES	27,291.00 *	50,314.00 *	*	40,000.00 *		80,000	80,000	80,000
1211-TOTAL EXPANDED OPTIONS	27,291.00 *	50,314.00 *	*	40,000.00 *	*	80,000*	80,000*	80,000*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1220-ADAPTIVE LIFE SKILLS PROGRAM								
111-CERTIFIED SALARIES		98,814.10	2.00	101,919.00	2.00	120,335	120,335	120,335
112-CLASSIFIED SALARIES		74,780.20	3.88	90,638.00	4.69	101,643	101,643	101,643
121-SUBSTITUTES - LICENSED		2,983.92		10,000.00		6,000	6,000	6,000
122-SUBSTITUTES - CLASSIFIED		11,870.35		5,500.00		5,000	5,000	5,000
100-TOTAL SALARIES	*	188,448.57	* 5.88*	208,057.00	* 6.69*	232,978*	232,978*	232,978*
211-EMPLOYER CONTRIBUTION		17,777.35		38,491.00		59,128	59,128	59,128
212-EMPLOYEE CONTRIBUTION, PICK-UP		5,717.62		11,554.00		13,319	13,319	13,319
220-SOCIAL SECURITY ADMINISTRATION		14,224.56		15,916.00		17,823	17,823	17,823
231-WORKERS' COMPENSATION		661.37		571.00		766	766	766
232-UNEMPLOYMENT COMPENSATION		1,300.56		1,456.00		1,631	1,631	1,631
240-CONTRACTUAL EMPLOYEE BENEFITS		4,305.23						
241-ODS MEDICAL BENEFIT		42,033.36		80,659.00		91,306	91,306	91,306
242-ODS DENTAL BENEFIT		6,945.73						
246-ODS VISION BENEFIT		2,012.70						
290-TUITION REIMBURSEMENT						20,000	20,000	20,000
200-TOTAL ASSOCIATED PAYROLL COSTS	*	94,978.48	* *	148,647.00	* *	203,973*	203,973*	203,973*
311-INSTRUCTIONAL SERVICES	247,858.14			9,113.00				
322-CONTRACTED SERVICES	13,624.00							
341-TRAVEL, LOCAL IN DISTRICT				2,000.00		500	500	500
342-TRAVEL, OUT OF DISTRICT				5,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	261,482.14	*	* *	16,113.00	* *	2,500*	2,500*	2,500*
410-CONSUMABLE SUPPLIES & MATERIAL		911.31		10,000.00		6,000	6,000	6,000
420-TEXTBOOKS		1,893.13						
460-NON-CONSUMABLE ITEMS		23,178.02		10,000.00		6,000	6,000	6,000
470-COMPUTER SOFTWARE		848.00				500	500	500
400-TOTAL SUPPLIES AND MATERIALS	*	26,830.46	* *	20,000.00	* *	12,500*	12,500*	12,500*
640-DUES AND FEES		99.00						
600-TOTAL OTHER OBJECTS	*	99.00	* *		* *	*	*	*
1220-TOTAL ADAPTIVE LIFE SKILLS PROGRA	261,482.14	*	310,356.51 * 5.88*	392,817.00	* 6.69*	451,951*	451,951*	451,951*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1250-RESOURCE ROOMS								
111-CERTIFIED SALARIES	54,880.00	59,528.98	1.00	59,541.00	1.22	55,025	55,025	55,025
112-CLASSIFIED SALARIES	28,346.25	37,464.04	1.50	28,430.00	2.72	54,326	54,326	54,326
121-SUBSTITUTES - LICENSED	4,139.68	2,085.12		4,000.00		2,500	2,500	2,500
122-SUBSTITUTES - CLASSIFIED	1,370.29	4,132.67		3,000.00		1,500	1,500	1,500
100-TOTAL SALARIES	88,736.22 *	103,210.81 *	2.50*	94,971.00 *	3.94*	113,351*	113,351*	113,351*
211-EMPLOYER CONTRIBUTION	18,813.68	18,970.36		19,889.00		25,901	25,901	25,901
212-EMPLOYEE CONTRIBUTION, PICK-UP	4,993.17	4,851.72		4,444.00		5,721	5,721	5,721
220-SOCIAL SECURITY ADMINISTRATION	6,476.09	7,580.00		7,265.00		8,671	8,671	8,671
231-WORKERS' COMPENSATION	295.24	364.83		261.00		372	372	372
232-UNEMPLOYMENT COMPENSATION	592.55	692.61		665.00		794	794	794
240-CONTRACTUAL EMPLOYEE BENEFITS	490.13	458.90						
241-ODS MEDICAL BENEFIT	27,634.73	25,488.56		33,382.00		53,821	53,821	53,821
242-ODS DENTAL BENEFIT	4,474.63	2,636.97						
246-ODS VISION BENEFIT	1,803.95	1,470.93						
200-TOTAL ASSOCIATED PAYROLL COSTS	65,574.17 *	62,514.88 *	*	65,906.00 *	*	95,280*	95,280*	95,280*
311-INSTRUCTIONAL SERVICES	10,000.00							
342-TRAVEL, OUT OF DISTRICT				800.00		1,100	1,100	1,100
300-TOTAL PURCHASED SERVICES	10,000.00 *		*	800.00 *	*	1,100*	1,100*	1,100*
410-CONSUMABLE SUPPLIES & MATERIAL	646.26					2,000	2,000	2,000
460-NON-CONSUMABLE ITEMS						500	500	500
470-COMPUTER SOFTWARE				1,000.00		1,000	1,000	1,000
480-COMPUTER HARDWARE						3,000	3,000	3,000
400-TOTAL SUPPLIES AND MATERIALS	646.26 *		*	1,000.00 *	*	6,500*	6,500*	6,500*
1250-TOTAL RESOURCE ROOMS	164,956.65 *	165,725.69 *	2.50*	162,677.00 *	3.94*	216,231*	216,231*	216,231*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1280-ALTERNATIVE EDUCATION								
111-CERTIFIED SALARIES	206,142.70	133,673.66	3.89	222,037.00	3.89	243,101	243,101	243,101
112-CLASSIFIED SALARIES	17,263.16	32,100.38	1.74	38,958.00	.69	10,152	10,152	10,152
113-ADMINISTRATORS					.50	40,219	40,219	40,219
114-MANAGERIAL-CLASSIFIED		56,295.00	.76	58,890.00				
121-SUBSTITUTES - LICENSED	7,726.46	7,033.13		7,600.00		14,800	14,800	14,800
122-SUBSTITUTES - CLASSIFIED	2,003.77	593.12		1,500.00		1,500	1,500	1,500
131-ADDITIONAL SAL CERT	3,000.04	783.68		5,950.00		2,250	2,250	2,250
140-MGMT/IN DIST TRAVEL	646.56	713.40		892.00		892	892	892
100-TOTAL SALARIES	236,782.69 *	231,192.37 *	6.39*	335,827.00 *	5.08*	312,914*	312,914*	312,914*
211-EMPLOYER CONTRIBUTION	46,874.90	46,726.58		67,971.00		72,563	72,563	72,563
212-EMPLOYEE CONTRIBUTION, PICK-UP	13,045.77	13,575.98		19,573.00		16,033	16,033	16,033
220-SOCIAL SECURITY ADMINISTRATION	17,619.49	17,394.66		25,689.00		23,938	23,938	23,938
231-WORKERS' COMPENSATION	713.52	3,800.84		923.00		1,029	1,029	1,029
232-UNEMPLOYMENT COMPENSATION	1,612.35	1,591.59		2,351.00		2,192	2,192	2,192
240-CONTRACTUAL EMPLOYEE BENEFITS	973.89	8,801.58						
241-ODS MEDICAL BENEFIT	52,466.92	45,445.92		97,188.00		82,408	82,408	82,408
242-ODS DENTAL BENEFIT	7,200.39	8,140.80						
246-ODS VISION BENEFIT	1,372.15	2,321.82						
200-TOTAL ASSOCIATED PAYROLL COSTS	141,879.38 *	147,799.77 *	*	213,695.00 *	*	198,163*	198,163*	198,163*
311-INSTRUCTIONAL SERVICES				1,800.00		1,800	1,800	1,800
324-RENTALS	5,211.29	12,300.00		8,100.00		12,600	12,600	12,600
342-TRAVEL, OUT OF DISTRICT	258.00	57.15						
300-TOTAL PURCHASED SERVICES	5,469.29 *	12,357.15 *	*	9,900.00 *	*	14,400*	14,400*	14,400*
410-CONSUMABLE SUPPLIES & MATERIAL	1,895.27	768.93		1,600.00		1,600	1,600	1,600
440-PERIODICALS	30.00			120.00		120	120	120
460-NON-CONSUMABLE ITEMS	668.95	281.67		800.00		800	800	800
400-TOTAL SUPPLIES AND MATERIALS	2,594.22 *	1,050.60 *	*	2,520.00 *	*	2,520*	2,520*	2,520*
640-DUES AND FEES		203.50		2,500.00		4,000	4,000	4,000
653-PROPERTY INSURANCE PREMIUMS		68.00						
600-TOTAL OTHER OBJECTS	*	271.50 *	*	2,500.00 *	*	4,000*	4,000*	4,000*
1280-TOTAL ALTERNATIVE EDUCATION	386,725.58 *	392,671.39 *	6.39*	564,442.00 *	5.08*	531,997*	531,997*	531,997*

DATE 6/15/17
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1290-OTHER SPECIAL PROGRAMS								
342-TRAVEL, OUT OF DISTRICT		732.65						
300-TOTAL PURCHASED SERVICES	*	732.65 *	*	*	*	*	*	*
1290-TOTAL OTHER SPECIAL PROGRAMS	*	732.65 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1291-ENGLISH LANGUAGE LEARNER								
111-CERTIFIED SALARIES	14,459.64	21,244.92	.29	12,993.00	.57	26,160	26,160	26,160
121-SUBSTITUTES - LICENSED	1,073.28	644.66		500.00		500	500	500
100-TOTAL SALARIES	15,532.92 *	21,889.58 *	.29*	13,493.00 *	.57*	26,660*	26,660*	26,660*
211-EMPLOYER CONTRIBUTION	3,179.49	4,105.80		2,720.00		6,235	6,235	6,235
212-EMPLOYEE CONTRIBUTION, PICK-UP	882.56	1,274.88		780.00		1,570	1,570	1,570
220-SOCIAL SECURITY ADMINISTRATION	1,147.33	1,626.80		1,032.00		2,039	2,039	2,039
231-WORKERS' COMPENSATION	47.29	70.35		38.00		87	87	87
232-UNEMPLOYMENT COMPENSATION	104.97	148.84		94.00		187	187	187
240-CONTRACTUAL EMPLOYEE BENEFITS	589.16	964.80						
241-ODS MEDICAL BENEFIT	3,458.32	5,146.80		4,752.00		9,781	9,781	9,781
242-ODS DENTAL BENEFIT	417.77	760.44						
246-ODS VISION BENEFIT	111.73	166.08						
200-TOTAL ASSOCIATED PAYROLL COSTS	9,938.62 *	14,264.79 *	*	9,416.00 *	*	19,899*	19,899*	19,899*
342-TRAVEL, OUT OF DISTRICT	609.90	836.25		200.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	609.90 *	836.25 *	*	200.00 *	*	1,000*	1,000*	1,000*
410-CONSUMABLE SUPPLIES & MATERIAL	418.50	2,930.10		1,000.00		4,000	4,000	4,000
470-COMPUTER SOFTWARE				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	418.50 *	2,930.10 *	*	2,000.00 *	*	5,000*	5,000*	5,000*
1291-TOTAL ENGLISH LANGUAGE LEARNER	26,499.94 *	39,920.72 *	.29*	25,109.00 *	.57*	52,559*	52,559*	52,559*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1299-OTHER PROGRAMS								
112-CLASSIFIED SALARIES		2,284.18	.14	2,956.00	.86	28,264	28,264	28,264
113-ADMINISTRATORS					.04	3,380	3,380	3,380
100-TOTAL SALARIES	*	2,284.18 *	.14*	2,956.00 *	.90*	31,644*	31,644*	31,644*
211-EMPLOYER CONTRIBUTION		402.90		527.00		7,107	7,107	7,107
212-EMPLOYEE CONTRIBUTION, PICK-UP		137.06		177.00		1,899	1,899	1,899
220-SOCIAL SECURITY ADMINISTRATION		163.33		226.00		2,421	2,421	2,421
231-WORKERS' COMPENSATION		8.66		8.00		104	104	104
232-UNEMPLOYMENT COMPENSATION		14.91		21.00		222	222	222
240-CONTRACTUAL EMPLOYEE BENEFITS		19.34						
241-ODS MEDICAL BENEFIT				1,456.00		13,832	13,832	13,832
242-ODS DENTAL BENEFIT		352.00						
246-ODS VISION BENEFIT		109.40						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	1,207.60 *	*	2,415.00 *	*	25,585*	25,585*	25,585*
410-CONSUMABLE SUPPLIES & MATERIAL						10,000	10,000	10,000
400-TOTAL SUPPLIES AND MATERIALS	*		*		*	10,000*	10,000*	10,000*
640-DUES AND FEES	9,499.52	18,070.60		18,071.00		20,000	20,000	20,000
600-TOTAL OTHER OBJECTS	9,499.52 *	18,070.60 *	*	18,071.00 *	*	20,000*	20,000*	20,000*
1299-TOTAL OTHER PROGRAMS	9,499.52 *	21,562.38 *	.14*	23,442.00 *	.90*	87,229*	87,229*	87,229*

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FUND 100 GENERAL FUND
LOC. 001 DISTRICT-WIDE SERVICES

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2101-8.4 SUPPORT								
460-NON-CONSUMABLE ITEMS						118,755	118,755	118,755
400-SUPPLIES AND MATERIALS	*	*	*	*		118,755	118,755	118,755
2101-TOTAL 8.4 SUPPORT	*	*	*	*	*	118,755*	118,755*	118,755*

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LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	23,638.34							
100-SALARIES	23,638.34 *		*	*		*		
211-EMPLOYER CONTRIBUTION	5,268.99							
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,418.34							
220-SOCIAL SECURITY ADMINISTRATION	1,735.11							
231-WORKERS' COMPENSATION	85.93							
232-UNEMPLOYMENT COMPENSATION	158.82							
240-CONTRACTUAL EMPLOYEE BENEFITS	148.72							
241-ODS MEDICAL BENEFIT	8,918.91							
242-ODS DENTAL BENEFIT	1,374.56							
246-ODS VISION BENEFIT	493.24							
200-ASSOCIATED PAYROLL COSTS	19,602.62 *		*	*		*		
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	43,240.96 *		*	*		*	*	*

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 FUND 100 GENERAL FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	10,387.08	11,385.40	.50	12,061.00	.50	12,778	12,778	12,778
122-SUBSTITUTES - CLASSIFIED	207.04	300.30						
100-SALARIES	10,594.12 *	11,685.70 *	.50*	12,061.00 *	.50	12,778	12,778	12,778
211-EMPLOYER CONTRIBUTION	2,593.15	2,008.35		2,128.00		2,795	2,795	2,795
212-EMPLOYEE CONTRIBUTION, PICK-UP	760.51	683.10		724.00		767	767	767
220-SOCIAL SECURITY ADMINISTRATION	807.10	893.87		923.00		978	978	978
231-WORKERS' COMPENSATION	38.60	43.43		33.00		42	42	42
232-UNEMPLOYMENT COMPENSATION	73.88	81.82		84.00		89	89	89
240-CONTRACTUAL EMPLOYEE BENEFITS	76.73	76.32						
241-ODS MEDICAL BENEFIT	4,681.00	5,044.80		6,633.00		7,207	7,207	7,207
242-ODS DENTAL BENEFIT	749.76	750.48						
246-ODS VISION BENEFIT	269.04	279.24						
200-ASSOCIATED PAYROLL COSTS	10,049.77 *	9,861.41 *	*	10,525.00 *		11,878	11,878	11,878
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	20,643.89 *	21,547.11 *	.50*	22,586.00 *	.50*	24,656*	24,656*	24,656*

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 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	25,136.76	25,650.30	1.00	26,219.00	1.00	27,261	27,261	27,261
122-SUBSTITUTES - CLASSIFIED	543.49	960.30		1,000.00		1,000	1,000	1,000
100-SALARIES	25,680.25 *	26,610.60 *	1.00*	27,219.00 *	1.00	28,261	28,261	28,261
211-EMPLOYER CONTRIBUTION	5,643.04	5,727.76		6,078.00		7,687	7,687	7,687
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,508.23	1,539.02		1,573.00		1,636	1,636	1,636
220-SOCIAL SECURITY ADMINISTRATION	1,868.12	1,943.47		2,082.00		2,162	2,162	2,162
231-WORKERS' COMPENSATION	91.73	96.41		75.00		93	93	93
232-UNEMPLOYMENT COMPENSATION	170.92	177.85		191.00		198	198	198
240-CONTRACTUAL EMPLOYEE BENEFITS	160.32	160.32						
241-ODS MEDICAL BENEFIT	9,729.72	10,523.40		12,978.00		14,102	14,102	14,102
242-ODS DENTAL BENEFIT	756.96	757.80						
246-ODS VISION BENEFIT	244.68	146.40						
200-ASSOCIATED PAYROLL COSTS	20,173.72 *	21,072.43 *	*	22,977.00 *		25,878	25,878	25,878
322-CONTRACTED SERVICES		512.28						
300-PURCHASED SERVICES	*	512.28 *	*		*			
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	45,853.97 *	48,195.31 *	1.00*	50,196.00 *	1.00*	54,139*	54,139*	54,139*

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LOC. 001 DISTRICT-WIDE SERVICES

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
341-TRAVEL, LOCAL IN DISTRICT		16.25						
300-PURCHASED SERVICES	*	16.25 *	*	*				
2120-TOTAL GUIDANCE SERVICES	*	16.25 *	*	*	*	*	*	*

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 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
112-CLASSIFIED SALARIES	10,407.12	11,385.52	.50	12,061.00	.50	12,778	12,778	12,778
122-SUBSTITUTES - CLASSIFIED	465.84	300.30						
100-SALARIES	10,872.96 *	11,685.82 *	.50*	12,061.00 *	.50	12,778	12,778	12,778
211-EMPLOYER CONTRIBUTION	1,520.28	2,008.44		2,128.00		2,795	2,795	2,795
212-EMPLOYEE CONTRIBUTION, PICK-UP	443.14	683.21		724.00		767	767	767
220-SOCIAL SECURITY ADMINISTRATION	828.47	893.98		923.00		978	978	978
231-WORKERS' COMPENSATION	39.80	43.51		33.00		42	42	42
232-UNEMPLOYMENT COMPENSATION	75.81	81.82		84.00		89	89	89
240-CONTRACTUAL EMPLOYEE BENEFITS	76.82	76.44						
241-ODS MEDICAL BENEFIT	4,681.10	5,044.80		6,633.00		7,207	7,207	7,207
242-ODS DENTAL BENEFIT	749.76	750.60						
246-ODS VISION BENEFIT	269.04	279.24						
200-ASSOCIATED PAYROLL COSTS	8,684.22 *	9,862.04 *	*	10,525.00 *		11,878	11,878	11,878
341-TRAVEL, LOCAL IN DISTRICT				90.00		90	90	90
342-TRAVEL, OUT OF DISTRICT				225.00		225	225	225
300-PURCHASED SERVICES	*	*	*	315.00 *		315	315	315
410-CONSUMABLE SUPPLIES & MATERIAL				400.00		400	400	400
400-SUPPLIES AND MATERIALS	*	*	*	400.00 *		400	400	400
2120-TOTAL GUIDANCE SERVICES	19,557.18 *	21,547.86 *	.50*	23,301.00 *	.50*	25,371*	25,371*	25,371*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
111-CERTIFIED SALARIES					.25	12,668	12,668	12,668
112-CLASSIFIED SALARIES	28,037.04	30,146.78	1.00	30,758.00	1.00	31,605	31,605	31,605
121-SUBSTITUTES - LICENSED						2,000	2,000	2,000
122-SUBSTITUTES - CLASSIFIED	59.90	227.70		700.00				
124-TEMPORARY - CLASSIFIED	80.85							
100-SALARIES	28,177.79 *	30,374.48 *	1.00*	31,458.00 *	1.25	46,273	46,273	46,273
211-EMPLOYER CONTRIBUTION	6,249.47	6,731.75		7,025.00		12,586	12,586	12,586
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,682.25	1,808.83		1,845.00		2,656	2,656	2,656
220-SOCIAL SECURITY ADMINISTRATION	2,139.33	2,301.86		2,407.00		3,540	3,540	3,540
231-WORKERS' COMPENSATION	97.71	105.89		86.00		152	152	152
232-UNEMPLOYMENT COMPENSATION	195.78	210.59		220.00		324	324	324
240-CONTRACTUAL EMPLOYEE BENEFITS	166.47	166.68						
241-ODS MEDICAL BENEFIT	12,202.22	12,121.80		13,555.00		18,891	18,891	18,891
242-ODS DENTAL BENEFIT	755.99	1,504.44						
246-ODS VISION BENEFIT	185.04	216.96						
200-ASSOCIATED PAYROLL COSTS	23,674.26 *	25,168.80 *	*	25,138.00 *		38,149	38,149	38,149
310-INSTRUCTIONAL, PROFESSIONAL &	195.42							
342-TRAVEL, OUT OF DISTRICT	75.00					2,950	2,950	2,950
300-PURCHASED SERVICES	270.42 *		*		*	2,950	2,950	2,950
410-CONSUMABLE SUPPLIES & MATERIAL	459.10	521.44		500.00		1,200	1,200	1,200
460-NON-CONSUMABLE ITEMS		36.55		300.00		325	325	325
400-SUPPLIES AND MATERIALS	459.10 *	557.99 *	*	800.00 *		1,525	1,525	1,525
2120-TOTAL GUIDANCE SERVICES	52,581.57 *	56,101.27 *	1.00*	57,396.00 *	1.25*	88,897*	88,897*	88,897*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL &	99,620.99							
311-INSTRUCTIONAL SERVICES		66,361.58						
322-CONTRACTED SERVICES				70,000.00		70,000	70,000	70,000
300-TOTAL PURCHASED SERVICES	99,620.99 *	66,361.58 *	*	70,000.00 *	*	70,000*	70,000*	70,000*
410-CONSUMABLE SUPPLIES & MATERIAL	1,354.67	2,048.85		2,200.00		2,200	2,200	2,200
400-TOTAL SUPPLIES AND MATERIALS	1,354.67 *	2,048.85 *	*	2,200.00 *	*	2,200*	2,200*	2,200*
2130-TOTAL ESD-NURSING SERVICES	100,975.66 *	68,410.43 *	*	72,200.00 *	*	72,200*	72,200*	72,200*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2140-PSYCH SERVICES								
111-CERTIFIED SALARIES	29,742.74	28,719.21	1.00	59,978.00	1.00	62,723	62,723	62,723
100-TOTAL SALARIES	29,742.74 *	28,719.21 *	1.00*	59,978.00 *	1.00*	62,723*	62,723*	62,723*
211-EMPLOYER CONTRIBUTION	6,034.68	5,065.37		10,580.00		13,718	13,718	13,718
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,784.48	1,722.84		3,599.00		3,763	3,763	3,763
220-SOCIAL SECURITY ADMINISTRATION	2,262.07	2,196.80		4,588.00		4,798	4,798	4,798
231-WORKERS' COMPENSATION	91.17	90.52		165.00		206	206	206
232-UNEMPLOYMENT COMPENSATION	206.88	201.04		420.00		439	439	439
240-CONTRACTUAL EMPLOYEE BENEFITS	128.40	1,685.08						
241-ODS MEDICAL BENEFIT	7,731.26	5,481.96		16,388.00		17,160	17,160	17,160
242-ODS DENTAL BENEFIT	890.76	814.20						
246-ODS VISION BENEFIT	262.56	249.00						
200-TOTAL ASSOCIATED PAYROLL COSTS	19,392.26 *	17,506.81 *	*	35,740.00 *	*	40,084*	40,084*	40,084*
341-TRAVEL, LOCAL IN DISTRICT	336.80	164.61						
342-TRAVEL, OUT OF DISTRICT	1,152.53	619.34		3,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	1,489.33 *	783.95 *	*	3,000.00 *	*	1,000*	1,000*	1,000*
410-CONSUMABLE SUPPLIES & MATERIAL	4,541.62	1,000.44		4,300.00		2,000	2,000	2,000
460-NON-CONSUMABLE ITEMS				1,500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	4,541.62 *	1,000.44 *	*	5,800.00 *	*	2,500*	2,500*	2,500*
2140-TOTAL PSYCH SERVICES	55,165.95 *	48,010.41 *	1.00*	104,518.00 *	1.00*	106,307*	106,307*	106,307*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2150-SPEECH SERVICES								
111-CERTIFIED SALARIES			1.00	80,875.00	1.00	75,519	75,519	75,519
100-TOTAL SALARIES	*	*	1.00*	80,875.00 *	1.00*	75,519*	75,519*	75,519*
211-EMPLOYER CONTRIBUTION				18,059.00		20,541	20,541	20,541
212-EMPLOYEE CONTRIBUTION, PICK-UP				4,853.00		4,531	4,531	4,531
220-SOCIAL SECURITY ADMINISTRATION				6,187.00		5,777	5,777	5,777
231-WORKERS' COMPENSATION				222.00		248	248	248
232-UNEMPLOYMENT COMPENSATION				566.00		529	529	529
241-ODS MEDICAL BENEFIT				16,388.00		17,160	17,160	17,160
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	46,275.00 *	*	48,786*	48,786*	48,786*
311-INSTRUCTIONAL SERVICES	59,525.09	87,179.89						
300-TOTAL PURCHASED SERVICES	59,525.09 *	87,179.89 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	3,297.38	1,625.72		3,750.00		2,000	2,000	2,000
460-NON-CONSUMABLE ITEMS				1,500.00		500	500	500
470-COMPUTER SOFTWARE	319.20					500	500	500
480-COMPUTER HARDWARE						1,500	1,500	1,500
400-TOTAL SUPPLIES AND MATERIALS	3,616.58 *	1,625.72 *	*	5,250.00 *	*	4,500*	4,500*	4,500*
640-DUES AND FEES						250	250	250
600-TOTAL OTHER OBJECTS	*	*	*	*	*	250*	250*	250*
2150-TOTAL SPEECH SERVICES	63,141.67 *	88,805.61 *	1.00*	132,400.00 *	1.00*	129,055*	129,055*	129,055*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2160-ESD-OT/PT SERVICES								
311-INSTRUCTIONAL SERVICES	22,761.78							
300-TOTAL PURCHASED SERVICES	22,761.78 *		*	*	*	*	*	*
2160-TOTAL ESD-OT/PT SERVICES	22,761.78 *		*	*	*	*	*	*

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2190-SERVICE DIRECTION, STUDENT SUP								
112-CLASSIFIED SALARIES		9,939.70	.40	10,604.00	.40	11,155	11,155	11,155
113-ADMINISTRATORS	55,189.56	44,109.14	.52	49,084.00	.72	69,040	69,040	69,040
140-MGMT/IN DIST TRAVEL	7,178.04	7,178.04		7,178.00		7,178	7,178	7,178
100-TOTAL SALARIES	62,367.60 *	61,226.88 *	.92*	66,866.00 *	1.12*	87,373*	87,373*	87,373*
211-EMPLOYER CONTRIBUTION	13,902.36	13,205.45		14,444.00		23,182	23,182	23,182
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,742.20	3,673.52		4,012.00		5,242	5,242	5,242
220-SOCIAL SECURITY ADMINISTRATION	4,748.04	4,562.81		5,116.00		6,684	6,684	6,684
231-WORKERS' COMPENSATION	181.15	191.99		184.00		287	287	287
232-UNEMPLOYMENT COMPENSATION	434.40	417.54		469.00		611	611	611
240-CONTRACTUAL EMPLOYEE BENEFITS	276.12	1,965.08						
241-ODS MEDICAL BENEFIT	8,098.56	8,814.38		13,933.00		18,140	18,140	18,140
242-ODS DENTAL BENEFIT	1,531.30	1,748.97						
246-ODS VISION BENEFIT	468.42	621.90						
290-TUITION REIMBURSEMENT						20,000	20,000	20,000
200-TOTAL ASSOCIATED PAYROLL COSTS	33,382.55 *	35,201.64 *	*	38,158.00 *	*	74,146*	74,146*	74,146*
341-TRAVEL, LOCAL IN DISTRICT	78.52							
342-TRAVEL, OUT OF DISTRICT	1,843.48	287.27		1,000.00		1,000	1,000	1,000
353-POSTAGE	7.61							
300-TOTAL PURCHASED SERVICES	1,929.61 *	287.27 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
410-CONSUMABLE SUPPLIES & MATERIAL	1,244.99	2,365.60		3,000.00		7,000	7,000	7,000
440-PERIODICALS				150.00		150	150	150
460-NON-CONSUMABLE ITEMS		417.06		500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	1,244.99 *	2,782.66 *	*	3,650.00 *	*	7,650*	7,650*	7,650*
640-DUES AND FEES	1,412.64	889.00		15,600.00		600	600	600
600-TOTAL OTHER OBJECTS	1,412.64 *	889.00 *	*	15,600.00 *	*	600*	600*	600*
2190-TOTAL SERVICE DIRECTION, STUDENT	100,337.39 *	100,387.45 *	.92*	125,274.00 *	1.12*	170,769*	170,769*	170,769*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
430-LIBRARY BOOKS		979.86						
400-SUPPLIES AND MATERIALS	*	979.86 *	*	*				
2222-TOTAL LIBRARY/MEDIA CENTER	*	979.86 *	*	*	*	*	*	*

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 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	1,326.63	991.12	.05	1,032.00	.05	1,058	1,058	1,058
122-SUBSTITUTES - CLASSIFIED				70.00				
100-SALARIES	1,326.63 *	991.12 *	.05*	1,102.00 *	.05	1,058	1,058	1,058
211-EMPLOYER CONTRIBUTION	269.20	174.87		198.00		231	231	231
212-EMPLOYEE CONTRIBUTION, PICK-UP	79.63	59.48		62.00		63	63	63
220-SOCIAL SECURITY ADMINISTRATION	101.48	75.76		84.00		81	81	81
231-WORKERS' COMPENSATION	4.45	3.64		3.00		3	3	3
232-UNEMPLOYMENT COMPENSATION	9.31	6.92		8.00		7	7	7
240-CONTRACTUAL EMPLOYEE BENEFITS	8.71	6.39						
241-ODS MEDICAL BENEFIT				574.00				
242-ODS DENTAL BENEFIT	168.83	123.58						
246-ODS VISION BENEFIT	51.83	39.36						
200-ASSOCIATED PAYROLL COSTS	693.44 *	490.00 *	*	929.00 *		385	385	385
322-CONTRACTED SERVICES				270.00		270	270	270
300-PURCHASED SERVICES	*	*	*	270.00 *		270	270	270
410-CONSUMABLE SUPPLIES & MATERIAL				200.00		200	200	200
400-SUPPLIES AND MATERIALS	*	*	*	200.00 *		200	200	200
2222-TOTAL LIBRARY/MEDIA CENTER	2,020.07 *	1,481.12 *	.05*	2,501.00 *	.05*	1,913*	1,913*	1,913*

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 FUND 100 GENERAL FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	17,381.81	18,654.03	.95	19,917.00	.95	20,393	20,393	20,393
122-SUBSTITUTES - CLASSIFIED				150.00				
100-SALARIES	17,381.81 *	18,654.03 *	.95*	20,067.00 *	.95	20,393	20,393	20,393
211-EMPLOYER CONTRIBUTION	3,526.77	3,290.54		3,561.00		4,476	4,476	4,476
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,042.88	1,119.23		1,195.00		1,224	1,224	1,224
220-SOCIAL SECURITY ADMINISTRATION	1,329.76	1,427.11		1,535.00		1,560	1,560	1,560
231-WORKERS' COMPENSATION	63.91	68.40		55.00		67	67	67
232-UNEMPLOYMENT COMPENSATION	121.66	130.63		140.00		143	143	143
240-CONTRACTUAL EMPLOYEE BENEFITS	119.57	120.73						
241-ODS MEDICAL BENEFIT				10,904.00				
242-ODS DENTAL BENEFIT	2,300.77	2,326.09						
246-ODS VISION BENEFIT	706.33	740.61						
200-ASSOCIATED PAYROLL COSTS	9,211.65 *	9,223.34 *	*	17,390.00 *		7,470	7,470	7,470
322-CONTRACTED SERVICES				270.00		270	270	270
300-PURCHASED SERVICES	*	*	*	270.00 *		270	270	270
410-CONSUMABLE SUPPLIES & MATERIAL	835.47			400.00		400	400	400
430-LIBRARY BOOKS				800.00		800	800	800
440-PERIODICALS				520.00		520	520	520
400-SUPPLIES AND MATERIALS	835.47 *	*	*	1,720.00 *		1,720	1,720	1,720
2222-TOTAL LIBRARY/MEDIA CENTER	27,428.93 *	27,877.37 *	.95*	39,447.00 *	.95*	29,853*	29,853*	29,853*

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 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	20,387.51	20,394.03	1.00	20,649.00	1.00	21,401	21,401	21,401
122-SUBSTITUTES - CLASSIFIED	177.66	291.31		780.00		1,000	1,000	1,000
100-SALARIES	20,565.17 *	20,685.34 *	1.00*	21,429.00 *	1.00	22,401	22,401	22,401
211-EMPLOYER CONTRIBUTION	4,544.38	4,554.03		4,785.00		6,093	6,093	6,093
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,223.21	1,223.65		1,239.00		1,284	1,284	1,284
220-SOCIAL SECURITY ADMINISTRATION	1,573.14	1,582.49		1,639.00		1,714	1,714	1,714
231-WORKERS' COMPENSATION	74.32	75.38		59.00		74	74	74
232-UNEMPLOYMENT COMPENSATION	143.93	144.76		150.00		157	157	157
240-CONTRACTUAL EMPLOYEE BENEFITS	132.24	131.01						
241-ODS MEDICAL BENEFIT	6,506.76	6,972.07		11,478.00		12,418	12,418	12,418
242-ODS DENTAL BENEFIT	1,499.52	1,487.12						
246-ODS VISION BENEFIT	538.08	553.29						
200-ASSOCIATED PAYROLL COSTS	16,235.58 *	16,723.80 *	*	19,350.00 *		21,740	21,740	21,740
410-CONSUMABLE SUPPLIES & MATERIAL	262.11	81.26		600.00		600	600	600
430-LIBRARY BOOKS	1,134.73	599.98		1,200.00		1,400	1,400	1,400
460-NON-CONSUMABLE ITEMS	290.42			100.00				
400-SUPPLIES AND MATERIALS	1,687.26 *	681.24 *	*	1,900.00 *		2,000	2,000	2,000
2222-TOTAL LIBRARY/MEDIA CENTER	38,488.01 *	38,090.38 *	1.00*	42,679.00 *	1.00*	46,141*	46,141*	46,141*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
290-TUITION REIMBURSEMENT	1,800.00							
200-TOTAL ASSOCIATED PAYROLL COSTS	1,800.00 *		*	*	*	*	*	*
311-INSTRUCTIONAL SERVICES	2,000.00			5,000.00		20,000	20,000	20,000
342-TRAVEL, OUT OF DISTRICT		1,592.00		5,000.00				
300-TOTAL PURCHASED SERVICES	2,000.00 *	1,592.00 *	*	10,000.00 *	*	20,000*	20,000*	20,000*
470-COMPUTER SOFTWARE	607.59							
480-COMPUTER HARDWARE	238.00							
400-TOTAL SUPPLIES AND MATERIALS	845.59 *		*	*	*	*	*	*
640-DUES AND FEES		1,293.00						
600-TOTAL OTHER OBJECTS	*	1,293.00 *	*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	4,645.59 *	2,885.00 *	*	10,000.00 *	*	20,000*	20,000*	20,000*

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2310-BOARD OF EDUCATION SERVICES								
118-CONFIDENTIAL EMPLOYEE	3,361.64	8,704.02		9,000.00		9,172	9,172	9,172
100-TOTAL SALARIES	3,361.64 *	8,704.02 *	*	9,000.00 *	*	9,172*	9,172*	9,172*
211-EMPLOYER CONTRIBUTION	682.08	1,535.40		1,588.00		2,006	2,006	2,006
212-EMPLOYEE CONTRIBUTION, PICK-UP	201.72	522.23		540.00		550	550	550
220-SOCIAL SECURITY ADMINISTRATION	257.16	665.93		689.00		702	702	702
231-WORKERS' COMPENSATION	10.85	30.90		25.00		30	30	30
232-UNEMPLOYMENT COMPENSATION	23.52	60.94		63.00		64	64	64
240-CONTRACTUAL EMPLOYEE BENEFITS	642.60	1,497.11						
241-ODS MEDICAL BENEFIT	794.82	2,212.91		4,195.00		4,273	4,273	4,273
242-ODS DENTAL BENEFIT	165.60	429.26						
246-ODS VISION BENEFIT	45.94	123.30						
290-TUITION REIMBURSEMENT	2,838.44							
200-TOTAL ASSOCIATED PAYROLL COSTS	5,662.73 *	7,077.98 *	*	7,100.00 *	*	7,625*	7,625*	7,625*
310-INSTRUCTIONAL, PROFESSIONAL &	650.50	672.00						
322-CONTRACTED SERVICES	200.00	520.72						
341-TRAVEL, LOCAL IN DISTRICT	282.47	465.61		500.00		500	500	500
342-TRAVEL, OUT OF DISTRICT	5,287.59	1,214.48		11,283.00		20,295	20,295	20,295
353-POSTAGE	2.34	501.94		700.00		700	700	700
354-ADVERTISING	1,188.26	742.76		1,750.00		1,750	1,750	1,750
381-AUDIT SERVICES	30,295.00	24,915.00		26,500.00		27,295	27,295	27,295
382-LEGAL SERVICES	2,472.00	8,015.85		10,000.00		15,000	15,000	15,000
388-ELECTION SERVICES		1,017.32		450.00		450	450	450
300-TOTAL PURCHASED SERVICES	40,378.16 *	38,065.68 *	*	51,183.00 *	*	65,990*	65,990*	65,990*
410-CONSUMABLE SUPPLIES & MATERIAL	3,008.69	1,718.16		2,300.00		2,800	2,800	2,800
440-PERIODICALS				18.00		18	18	18
460-NON-CONSUMABLE ITEMS	255.70	99.75		320.00		320	320	320
400-TOTAL SUPPLIES AND MATERIALS	3,264.39 *	1,817.91 *	*	2,638.00 *	*	3,138*	3,138*	3,138*
640-DUES AND FEES	3,900.03	8,928.33		21,600.00		15,600	15,600	15,600
651-LIABILITY INSURANCE	7,939.35	17,118.00		17,195.00		17,195	17,195	17,195
654-STUDENT INSURANCE PREMIUMS	1,474.00							
600-TOTAL OTHER OBJECTS	13,313.38 *	26,046.33 *	*	38,795.00 *	*	32,795*	32,795*	32,795*
2310-TOTAL BOARD OF EDUCATION SERVICES	65,980.30 *	81,711.92 *	*	108,716.00 *	*	118,720*	118,720*	118,720*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2320-EXECUTIVE ADMINISTRATION SERVI								
113-ADMINISTRATORS	62,308.66	121,476.59	1.00	123,961.00	1.00	133,926	133,926	133,926
118-CONFIDENTIAL EMPLOYEE	30,518.03				.15	5,150	5,150	5,150
140-MGMT/IN DIST TRAVEL	3,220.00	5,000.01		5,000.00		5,000	5,000	5,000
100-TOTAL SALARIES	96,046.69 *	126,476.60 *	1.00*	128,961.00 *	1.15*	144,076*	144,076*	144,076*
211-EMPLOYER CONTRIBUTION	20,745.34	28,242.59		28,798.00		38,914	38,914	38,914
212-EMPLOYEE CONTRIBUTION, PICK-UP	5,747.04	7,588.77		7,738.00		8,644	8,644	8,644
220-SOCIAL SECURITY ADMINISTRATION	7,313.05	9,315.17		9,099.00		10,177	10,177	10,177
231-WORKERS' COMPENSATION	282.51	371.54		354.00		473	473	473
232-UNEMPLOYMENT COMPENSATION	669.18	884.38		903.00		1,009	1,009	1,009
240-CONTRACTUAL EMPLOYEE BENEFITS	7,831.80	6,080.09						
241-ODS MEDICAL BENEFIT	14,629.87	9,588.62		16,388.00		19,734	19,734	19,734
242-ODS DENTAL BENEFIT	2,383.26	1,669.04						
246-ODS VISION BENEFIT	819.67	782.26						
200-TOTAL ASSOCIATED PAYROLL COSTS	60,421.72 *	64,522.46 *	*	63,280.00 *	*	78,951*	78,951*	78,951*
322-CONTRACTED SERVICES				589.00		2,089	2,089	2,089
341-TRAVEL, LOCAL IN DISTRICT	260.59	1,107.54		5,900.00		5,900	5,900	5,900
342-TRAVEL, OUT OF DISTRICT	6,539.08	8,715.86		9,500.00		9,500	9,500	9,500
300-TOTAL PURCHASED SERVICES	6,799.67 *	9,823.40 *	*	15,989.00 *	*	17,489*	17,489*	17,489*
410-CONSUMABLE SUPPLIES & MATERIAL	1,200.61	306.59		2,000.00		2,000	2,000	2,000
440-PERIODICALS				80.00		80	80	80
460-NON-CONSUMABLE ITEMS	368.01	645.40		1,440.00		2,440	2,440	2,440
480-COMPUTER HARDWARE		369.99						
400-TOTAL SUPPLIES AND MATERIALS	1,568.62 *	1,321.98 *	*	3,520.00 *	*	4,520*	4,520*	4,520*
640-DUES AND FEES	2,705.65	1,863.00		5,000.00		5,000	5,000	5,000
600-TOTAL OTHER OBJECTS	2,705.65 *	1,863.00 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	167,542.35 *	204,007.44 *	1.00*	216,750.00 *	1.15*	250,036*	250,036*	250,036*

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LOC. 001 DISTRICT-WIDE SERVICES

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
410-CONSUMABLE SUPPLIES & MATERIAL	10.00							
400-SUPPLIES AND MATERIALS	10.00 *		*	*		*		
640-DUES AND FEES	10.00							
600-OTHER OBJECTS	10.00 *		*	*		*		
2410-TOTAL OFFICE OF THE PRINCIPAL	20.00 *		*	*		*	*	*

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 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES					1.00	27,666	27,666	27,666
113-ADMINISTRATORS	44,328.96	13,697.76	.25	23,400.00	.25	24,217	24,217	24,217
122-SUBSTITUTES - CLASSIFIED	97.05			500.00		500	500	500
140-MGMT/IN DIST TRAVEL	600.00	600.00		600.00		600	600	600
100-SALARIES	45,026.01 *	14,297.76 *	.25*	24,500.00 *	1.25	52,983	52,983	52,983
211-EMPLOYER CONTRIBUTION	68.72			112.00		7,661	7,661	7,661
212-EMPLOYEE CONTRIBUTION, PICK-UP	20.32					1,660	1,660	1,660
220-SOCIAL SECURITY ADMINISTRATION	3,311.99	1,057.80		1,874.00		4,053	4,053	4,053
231-WORKERS' COMPENSATION	131.18	43.41		67.00		174	174	174
232-UNEMPLOYMENT COMPENSATION	303.08	96.74		172.00		371	371	371
240-CONTRACTUAL EMPLOYEE BENEFITS	5,384.92	1,203.16						
241-ODS MEDICAL BENEFIT	9,202.96	2,596.96		7,127.00		21,782	21,782	21,782
242-ODS DENTAL BENEFIT	1,488.88	391.94						
246-ODS VISION BENEFIT	532.26	144.80						
249-OEA 125/TUITION				5,000.00		5,000	5,000	5,000
200-ASSOCIATED PAYROLL COSTS	20,444.31 *	5,534.81 *	*	14,352.00 *		40,701	40,701	40,701
342-TRAVEL, OUT OF DISTRICT	171.75			500.00		500	500	500
353-POSTAGE	403.12	537.79		750.00		750	750	750
300-PURCHASED SERVICES	574.87 *	537.79 *	*	1,250.00 *		1,250	1,250	1,250
410-CONSUMABLE SUPPLIES & MATERIAL				500.00		500	500	500
460-NON-CONSUMABLE ITEMS	234.16			500.00		500	500	500
400-SUPPLIES AND MATERIALS	234.16 *		*	1,000.00 *		1,000	1,000	1,000
640-DUES AND FEES	635.00	799.00		795.00		795	795	795
600-OTHER OBJECTS	635.00 *	799.00 *	*	795.00 *		795	795	795
2410-TOTAL OFFICE OF THE PRINCIPAL	66,914.35 *	21,169.36 *	.25*	41,897.00 *	1.25*	96,729*	96,729*	96,729*

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 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	25,032.00	26,139.75	1.00	26,856.00	1.00	27,916	27,916	27,916
113-ADMINISTRATORS	88,485.96	91,141.00	1.00	94,787.00	1.76	157,413	157,413	157,413
122-SUBSTITUTES - CLASSIFIED	1,024.08	2,270.40		1,000.00		1,500	1,500	1,500
140-MGMT/IN DIST TRAVEL	1,034.04	1,034.04		1,034.00		1,572	1,572	1,572
100-SALARIES	115,576.08 *	120,585.19 *	2.00*	123,677.00 *	2.76	188,401	188,401	188,401
211-EMPLOYER CONTRIBUTION	25,033.44	25,597.12		26,359.00		51,246	51,246	51,246
212-EMPLOYEE CONTRIBUTION, PICK-UP	6,873.24	7,098.82		7,361.00		11,214	11,214	11,214
219-PRIOR YR PERS COSTS		28,061.16						
220-SOCIAL SECURITY ADMINISTRATION	8,757.53	9,078.49		9,462.00		14,413	14,413	14,413
231-WORKERS' COMPENSATION	355.27	387.91		339.00		619	619	619
232-UNEMPLOYMENT COMPENSATION	801.44	830.72		866.00		1,319	1,319	1,319
240-CONTRACTUAL EMPLOYEE BENEFITS	666.41	516.12						
241-ODS MEDICAL BENEFIT	22,620.20	23,654.46		29,654.00		44,530	44,530	44,530
242-ODS DENTAL BENEFIT	4,970.60	3,996.92						
246-ODS VISION BENEFIT	1,523.18	1,236.34						
200-ASSOCIATED PAYROLL COSTS	71,601.31 *	100,458.06 *	*	74,041.00 *		123,341	123,341	123,341
322-CONTRACTED SERVICES		25.00						
341-TRAVEL, LOCAL IN DISTRICT	148.00							
342-TRAVEL, OUT OF DISTRICT				200.00		200	200	200
353-POSTAGE	3,257.02	1,577.54		2,200.00		2,200	2,200	2,200
300-PURCHASED SERVICES	3,405.02 *	1,602.54 *	*	2,400.00 *		2,400	2,400	2,400
410-CONSUMABLE SUPPLIES & MATERIAL	640.09	570.98		700.00		700	700	700
400-SUPPLIES AND MATERIALS	640.09 *	570.98 *	*	700.00 *		700	700	700
640-DUES AND FEES	3,205.08	760.00		1,300.00		1,300	1,300	1,300
600-OTHER OBJECTS	3,205.08 *	760.00 *	*	1,300.00 *		1,300	1,300	1,300
2410-TOTAL OFFICE OF THE PRINCIPAL	194,427.58 *	223,976.77 *	2.00*	202,118.00 *	2.76*	316,142*	316,142*	316,142*

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 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	26,237.64	26,676.00	1.00	27,620.00	1.00	26,746	26,746	26,746
113-ADMINISTRATORS	88,485.96	92,910.00	1.00	96,626.00	1.00	100,733	100,733	100,733
114-MANAGERIAL-CLASSIFIED	85.76							
122-SUBSTITUTES - CLASSIFIED	1,850.53	1,885.61		2,500.00		1,500	1,500	1,500
131-ADDITIONAL SAL CERT	12,393.52							
132-ADDITIONAL SAL NON-CERT				1,273.00				
140-MGMT/IN DIST TRAVEL	912.00	912.00		912.00		1,032	1,032	1,032
100-SALARIES	129,965.41 *	122,383.61 *	2.00*	128,931.00 *	2.00	130,011	130,011	130,011
211-EMPLOYER CONTRIBUTION	26,630.11	22,593.26		23,931.00		28,514	28,514	28,514
212-EMPLOYEE CONTRIBUTION, PICK-UP	7,670.95	7,255.73		7,509.00		7,711	7,711	7,711
220-SOCIAL SECURITY ADMINISTRATION	9,645.94	9,273.00		9,863.00		9,946	9,946	9,946
231-WORKERS' COMPENSATION	398.02	392.36		354.00		427	427	427
232-UNEMPLOYMENT COMPENSATION	882.54	848.41		903.00		910	910	910
240-CONTRACTUAL EMPLOYEE BENEFITS	6,733.03	6,638.39						
241-ODS MEDICAL BENEFIT	20,779.36	22,057.39		30,000.00		31,824	31,824	31,824
242-ODS DENTAL BENEFIT	2,288.84	1,244.87						
246-ODS VISION BENEFIT	1,070.34	579.46						
200-ASSOCIATED PAYROLL COSTS	76,099.13 *	70,882.87 *	*	72,560.00 *		79,332	79,332	79,332
342-TRAVEL, OUT OF DISTRICT		954.27		650.00		650	650	650
353-POSTAGE	3,463.50	1,792.65		2,500.00		2,500	2,500	2,500
300-PURCHASED SERVICES	3,463.50 *	2,746.92 *	*	3,150.00 *		3,150	3,150	3,150
410-CONSUMABLE SUPPLIES & MATERIAL	1,351.51	515.10		2,275.00		1,450	1,450	1,450
460-NON-CONSUMABLE ITEMS	29.99	114.81		1,750.00		1,800	1,800	1,800
400-SUPPLIES AND MATERIALS	1,381.50 *	629.91 *	*	4,025.00 *		3,250	3,250	3,250
640-DUES AND FEES	1,345.07	1,469.00		1,200.00		1,500	1,500	1,500
600-OTHER OBJECTS	1,345.07 *	1,469.00 *	*	1,200.00 *		1,500	1,500	1,500
2410-TOTAL OFFICE OF THE PRINCIPAL	212,254.61 *	198,112.31 *	2.00*	209,866.00 *	2.00*	217,243*	217,243*	217,243*

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 LOC. 700 WINTER LAKES SCHOOL

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	24,447.08				1.50	41,499	41,499	41,499
113-ADMINISTRATORS	70,788.84	73,912.76	1.00	95,787.00	1.00	97,683	97,683	97,683
100-SALARIES	95,235.92 *	73,912.76 *	1.00*	95,787.00 *	2.50	139,182	139,182	139,182
211-EMPLOYER CONTRIBUTION	21,227.58	16,503.85		21,389.00		35,646	35,646	35,646
212-EMPLOYEE CONTRIBUTION, PICK-UP	5,714.10	4,434.50		5,747.00		8,351	8,351	8,351
220-SOCIAL SECURITY ADMINISTRATION	7,241.96	5,652.04		7,328.00		10,648	10,648	10,648
231-WORKERS' COMPENSATION	293.63	228.07		263.00		457	457	457
232-UNEMPLOYMENT COMPENSATION	662.74	517.14		671.00		974	974	974
240-CONTRACTUAL EMPLOYEE BENEFITS	418.10	340.84						
241-ODS MEDICAL BENEFIT	23,448.96	11,400.38		16,388.00		37,254	37,254	37,254
242-ODS DENTAL BENEFIT	1,338.04	1,575.66						
246-ODS VISION BENEFIT	386.26	58.34						
200-ASSOCIATED PAYROLL COSTS	60,731.37 *	40,710.82 *	*	51,786.00 *		93,330	93,330	93,330
342-TRAVEL, OUT OF DISTRICT		415.60		1,400.00		1,400	1,400	1,400
353-POSTAGE	3,284.34	896.31		1,250.00		1,250	1,250	1,250
354-ADVERTISING		15.00						
300-PURCHASED SERVICES	3,284.34 *	1,326.91 *	*	2,650.00 *		2,650	2,650	2,650
410-CONSUMABLE SUPPLIES & MATERIAL	658.29	2,774.08		2,200.00		2,200	2,200	2,200
460-NON-CONSUMABLE ITEMS				250.00		250	250	250
400-SUPPLIES AND MATERIALS	658.29 *	2,774.08 *	*	2,450.00 *		2,450	2,450	2,450
640-DUES AND FEES	595.00	1,215.00		1,200.00		2,700	2,700	2,700
600-OTHER OBJECTS	595.00 *	1,215.00 *	*	1,200.00 *		2,700	2,700	2,700
2410-TOTAL OFFICE OF THE PRINCIPAL	160,504.92 *	119,939.57 *	1.00*	153,873.00 *	2.50*	240,312*	240,312*	240,312*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
112-CLASSIFIED SALARIES	702.00							
114-MANAGERIAL-CLASSIFIED	22,096.80	35,000.02	.35	50,225.00	.35	51,979	51,979	51,979
118-CONFIDENTIAL EMPLOYEE	105,357.54	126,231.62	2.90	127,456.00	2.75	124,846	124,846	124,846
140-MGMT/IN DIST TRAVEL	579.60							
142-CELL PHONE STIPEND		150.00						
143-HUMAN RESOURCES	1,080.00							
100-TOTAL SALARIES	129,815.94 *	161,381.64 *	3.25*	177,681.00 *	3.10*	176,825*	176,825*	176,825*
211-EMPLOYER CONTRIBUTION	11,521.47	22,702.02		25,324.00		30,596	30,596	30,596
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,131.05	6,502.52		5,628.00		7,491	7,491	7,491
220-SOCIAL SECURITY ADMINISTRATION	9,888.03	12,221.82		13,593.00		13,527	13,527	13,527
231-WORKERS' COMPENSATION	922.12	532.16		488.00		581	581	581
232-UNEMPLOYMENT COMPENSATION	904.91	1,122.20		1,244.00		1,238	1,238	1,238
240-CONTRACTUAL EMPLOYEE BENEFITS	14,216.23	13,306.43						
241-ODS MEDICAL BENEFIT	25,849.45	37,311.79		58,853.00		59,202	59,202	59,202
242-ODS DENTAL BENEFIT	3,729.37	4,480.85						
246-ODS VISION BENEFIT	1,168.92	1,319.06						
200-TOTAL ASSOCIATED PAYROLL COSTS	71,331.55 *	99,498.85 *	*	105,130.00 *	*	112,635*	112,635*	112,635*
322-CONTRACTED SERVICES	500.00			450.00		5,450	5,450	5,450
324-RENTALS	1,693.40	1,545.96						
341-TRAVEL, LOCAL IN DISTRICT	306.66	123.70						
342-TRAVEL, OUT OF DISTRICT	1,031.24	2,738.12		1,677.00		2,455	2,455	2,455
353-POSTAGE	341.57	3,608.24		3,500.00		3,500	3,500	3,500
354-ADVERTISING		335.36						
300-TOTAL PURCHASED SERVICES	3,189.73 *	8,351.38 *	*	5,627.00 *	*	11,405*	11,405*	11,405*
410-CONSUMABLE SUPPLIES & MATERIAL	2,992.06	3,316.50		5,000.00		5,000	5,000	5,000
460-NON-CONSUMABLE ITEMS	773.93	2,105.92		500.00		500	500	500
470-COMPUTER SOFTWARE	2,885.00							
480-COMPUTER HARDWARE				400.00		400	400	400
400-TOTAL SUPPLIES AND MATERIALS	6,650.99 *	5,422.42 *	*	5,900.00 *	*	5,900*	5,900*	5,900*
640-DUES AND FEES	1,853.19	2,933.68		6,445.00		6,445	6,445	6,445
600-TOTAL OTHER OBJECTS	1,853.19 *	2,933.68 *	*	6,445.00 *	*	6,445*	6,445*	6,445*
2520-TOTAL FISCAL SERVICES	212,841.40 *	277,587.97 *	3.25*	300,783.00 *	3.10*	313,210*	313,210*	313,210*

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2529-MEDICAID MATCH/GRANTS								
114-MANAGERIAL-CLASSIFIED	17,787.50	100.00						
100-TOTAL SALARIES	17,787.50 *	100.00 *	*	*	*	*	*	*
220-SOCIAL SECURITY ADMINISTRATION	1,353.78	7.65						
231-WORKERS' COMPENSATION	53.54	.27						
232-UNEMPLOYMENT COMPENSATION	123.94	.70						
241-ODS MEDICAL BENEFIT	1,400.00							
200-TOTAL ASSOCIATED PAYROLL COSTS	2,931.26 *	8.62 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	95.00			1,350.00		1,350	1,350	1,350
390-OTHER GENERAL PROF & TECHNICAL				900.00		900	900	900
300-TOTAL PURCHASED SERVICES	95.00 *	*	*	2,250.00 *	*	2,250*	2,250*	2,250*
410-CONSUMABLE SUPPLIES & MATERIAL	51.32			800.00		800	800	800
460-NON-CONSUMABLE ITEMS				400.00		400	400	400
400-TOTAL SUPPLIES AND MATERIALS	51.32 *	*	*	1,200.00 *	*	1,200*	1,200*	1,200*
640-DUES AND FEES	1,469.04							
600-TOTAL OTHER OBJECTS	1,469.04 *	*	*	*	*	*	*	*
2529-TOTAL MEDICAID MATCH/GRANTS	22,334.12 *	108.62 *	*	3,450.00 *	*	3,450*	3,450*	3,450*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	81,314.72	129,203.93	4.06	133,298.00	4.88	162,313	162,313	162,313
122-SUBSTITUTES - CLASSIFIED		6,725.53		6,500.00		4,190	4,190	4,190
124-TEMPORARY - CLASSIFIED		111.36						
142-CELL PHONE STIPEND	200.00	240.00						
100-TOTAL SALARIES	81,514.72 *	136,280.82 *	4.06*	139,798.00 *	4.88*	166,503*	166,503*	166,503*
211-EMPLOYER CONTRIBUTION	18,163.78	28,998.06		29,713.00		41,782	41,782	41,782
212-EMPLOYEE CONTRIBUTION, PICK-UP	4,890.92	7,920.60		6,075.00		8,851	8,851	8,851
220-SOCIAL SECURITY ADMINISTRATION	6,168.54	10,337.49		10,694.00		12,738	12,738	12,738
231-WORKERS' COMPENSATION	1,804.12	3,045.26		3,037.00		4,036	4,036	4,036
232-UNEMPLOYMENT COMPENSATION	564.44	945.93		979.00		1,166	1,166	1,166
240-CONTRACTUAL EMPLOYEE BENEFITS	456.70	688.39						
241-ODS MEDICAL BENEFIT	26,576.30	41,870.59		61,160.00		79,396	79,396	79,396
242-ODS DENTAL BENEFIT	2,907.00	5,498.22						
246-ODS VISION BENEFIT	856.20	1,905.08						
200-TOTAL ASSOCIATED PAYROLL COSTS	62,388.00 *	101,209.62 *	*	111,658.00 *	*	147,969*	147,969*	147,969*
322-CONTRACTED SERVICES	14,668.46	13,003.00						
325-ELECTRICITY	100,552.08	96,085.96		125,784.00		125,784	125,784	125,784
326-FUEL HEATING	67,988.34	64,115.50		69,904.00		69,904	69,904	69,904
327-WATER AND SEWAGE	50,403.35	38,551.10		66,376.00		66,376	66,376	66,376
328-GARBAGE	36,900.00	37,200.00		42,000.00		42,000	42,000	42,000
341-TRAVEL, LOCAL IN DISTRICT				200.00		200	200	200
354-ADVERTISING		441.51						
300-TOTAL PURCHASED SERVICES	270,512.23 *	249,397.07 *	*	304,264.00 *	*	304,264*	304,264*	304,264*
410-CONSUMABLE SUPPLIES & MATERIAL	20,594.40	18,480.84		17,000.00		17,000	17,000	17,000
460-NON-CONSUMABLE ITEMS	142.98	153.86		2,950.00		2,950	2,950	2,950
400-TOTAL SUPPLIES AND MATERIALS	20,737.38 *	18,634.70 *	*	19,950.00 *	*	19,950*	19,950*	19,950*
640-DUES AND FEES				100.00		100	100	100
600-TOTAL OTHER OBJECTS	*	*	*	100.00 *	*	100*	100*	100*
2542-TOTAL CARE & UPKEEP - BUILDINGS	435,152.33 *	505,522.21 *	4.06*	575,770.00 *	4.88*	638,786*	638,786*	638,786*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2543-CARE & UPKEEP - GROUNDS								
322-CONTRACTED SERVICES	23,896.00	29,676.00		21,500.00		26,500	26,500	26,500
300-TOTAL PURCHASED SERVICES	23,896.00 *	29,676.00 *	*	21,500.00 *	*	26,500*	26,500*	26,500*
410-CONSUMABLE SUPPLIES & MATERIAL	2,193.49	1,883.89		6,000.00		6,000	6,000	6,000
460-NON-CONSUMABLE ITEMS				1,018.00		1,018	1,018	1,018
400-TOTAL SUPPLIES AND MATERIALS	2,193.49 *	1,883.89 *	*	7,018.00 *	*	7,018*	7,018*	7,018*
2543-TOTAL CARE & UPKEEP - GROUNDS	26,089.49 *	31,559.89 *	*	28,518.00 *	*	33,518*	33,518*	33,518*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2544-MAINTENANCE								
112-CLASSIFIED SALARIES					.25	8,926	8,926	8,926
114-MANAGERIAL-CLASSIFIED		37,424.36			1.70	73,014	73,014	73,014
132-ADDITIONAL SAL NON-CERT		1,552.98						
140-MGMT/IN DIST TRAVEL		91.80				714	714	714
142-CELL PHONE STIPEND		189.00		1,470.00		1,470	1,470	1,470
100-TOTAL SALARIES	*	39,258.14	*	1,470.00	1.95*	84,124*	84,124*	84,124*
211-EMPLOYER CONTRIBUTION		7,081.67		328.00		20,988	20,988	20,988
212-EMPLOYEE CONTRIBUTION, PICK-UP		2,329.04		88.00		5,047	5,047	5,047
220-SOCIAL SECURITY ADMINISTRATION		2,751.90		112.00		6,435	6,435	6,435
231-WORKERS' COMPENSATION		842.57		4.00		2,093	2,093	2,093
232-UNEMPLOYMENT COMPENSATION		251.89		10.00		589	589	589
240-CONTRACTUAL EMPLOYEE BENEFITS		383.05						
241-ODS MEDICAL BENEFIT		14,725.09		433.00		33,244	33,244	33,244
242-ODS DENTAL BENEFIT		2,471.60						
246-ODS VISION BENEFIT		802.86						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	31,639.67	*	975.00	*	68,396*	68,396*	68,396*
322-CONTRACTED SERVICES	6,524.73	38,765.36		64,962.00		80,962	80,962	80,962
341-TRAVEL, LOCAL IN DISTRICT	15.00			500.00		500	500	500
342-TRAVEL, OUT OF DISTRICT	175.00	292.39		500.00		500	500	500
353-POSTAGE		35.84		50.00		50	50	50
354-ADVERTISING		14.00						
300-TOTAL PURCHASED SERVICES	6,714.73	39,107.59	*	66,012.00	*	82,012*	82,012*	82,012*
410-CONSUMABLE SUPPLIES & MATERIAL	9,703.82	15,078.74		13,445.00		43,445	43,445	43,445
460-NON-CONSUMABLE ITEMS	3,016.20	2,508.21		8,199.00		8,199	8,199	8,199
470-COMPUTER SOFTWARE						4,000	4,000	4,000
400-TOTAL SUPPLIES AND MATERIALS	12,720.02	17,586.95	*	21,644.00	*	55,644*	55,644*	55,644*
541-INITIAL & ADDITIONAL EQUIPMENT		6,770.00						
542-REPLACEMENT EQUIPMENT PURCHASE	10,000.00	18,413.85						
500-TOTAL CAPITAL OUTLAY	10,000.00	25,183.85	*		*		*	*
640-DUES AND FEES	597.12	1,078.50		2,000.00		2,000	2,000	2,000
653-PROPERTY INSURANCE PREMIUMS	64,396.95	55,000.00		55,000.00		55,000	55,000	55,000
600-TOTAL OTHER OBJECTS	64,994.07	56,078.50	*	57,000.00	*	57,000*	57,000*	57,000*
2544-TOTAL MAINTENANCE	94,428.82	208,854.70	*	147,101.00	1.95*	347,176*	347,176*	347,176*

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	163,973.30	161,088.04	5.88	133,571.00	6.03	147,860	147,860	147,860
113-ADMINISTRATORS		31,961.28	.25	23,400.00	.25	31,217	31,217	31,217
114-MANAGERIAL-CLASSIFIED	43,514.04	86,915.75	1.33	71,055.00	1.33	66,116	66,116	66,116
118-CONFIDENTIAL EMPLOYEE	1,638.76	3,549.60	.10	3,692.00	.10	3,765	3,765	3,765
122-SUBSTITUTES - CLASSIFIED	38,971.02	20,634.88		20,000.00		5,000	5,000	5,000
132-ADDITIONAL SAL NON-CERT		602.80						
140-MGMT/IN DIST TRAVEL	500.00	650.00		496.00		496	496	496
100-TOTAL SALARIES	248,597.12 *	305,402.35 *	7.56*	252,214.00 *	7.71*	254,454*	254,454*	254,454*
211-EMPLOYER CONTRIBUTION	44,489.68	31,909.01		36,621.00		43,452	43,452	43,452
212-EMPLOYEE CONTRIBUTION, PICK-UP	12,747.41	9,860.86		10,161.00		10,577	10,577	10,577
220-SOCIAL SECURITY ADMINISTRATION	18,394.33	22,986.12		19,294.00		19,466	19,466	19,466
231-WORKERS' COMPENSATION	6,345.58	6,293.79		4,577.00		5,913	5,913	5,913
232-UNEMPLOYMENT COMPENSATION	1,683.05	2,103.28		1,765.00		1,781	1,781	1,781
240-CONTRACTUAL EMPLOYEE BENEFITS	5,685.59	8,918.84						
241-ODS MEDICAL BENEFIT	63,586.43	73,339.11		99,838.00		110,719	110,719	110,719
242-ODS DENTAL BENEFIT	8,793.33	8,069.77						
246-ODS VISION BENEFIT	1,767.25	2,960.73						
200-TOTAL ASSOCIATED PAYROLL COSTS	163,492.65 *	166,441.51 *	*	172,256.00 *	*	191,908*	191,908*	191,908*
322-CONTRACTED SERVICES	6,194.29	13,182.99		12,000.00		10,000	10,000	10,000
325-ELECTRICITY	7,099.00	6,851.36		4,000.00		4,000	4,000	4,000
327-WATER AND SEWAGE	60.40			1,200.00		1,200	1,200	1,200
341-TRAVEL, LOCAL IN DISTRICT	48.00	35.50						
342-TRAVEL, OUT OF DISTRICT	1,136.96	2,417.34		1,000.00		1,000	1,000	1,000
351-TELEPHONE		485.36						
354-ADVERTISING		337.92						
393-PROF SERVICES	804.00	1,237.00		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	15,342.65 *	24,547.47 *	*	18,700.00 *	*	16,700*	16,700*	16,700*
410-CONSUMABLE SUPPLIES & MATERIAL	7,111.34	3,114.91		750.00		750	750	750
413-VEHICLE REPAIR	13,105.06	34,178.92		40,000.00		25,000	25,000	25,000
417-GAS-DIESEL-OIL	55,791.16	31,702.40		92,701.00		92,701	92,701	92,701
418-TIRES-BATTERIES	6,802.04	6,733.12		12,112.00		12,112	12,112	12,112
460-NON-CONSUMABLE ITEMS	232.70	6,150.65		500.00		500	500	500
480-COMPUTER HARDWARE		8,800.00						
400-TOTAL SUPPLIES AND MATERIALS	83,042.30 *	81,880.00 *	*	154,863.00 *	*	131,063*	131,063*	131,063*
541-INITIAL & ADDITIONAL EQUIPMENT	151,500.00	12,500.00		79,482.00		79,482	79,482	79,482
542-REPLACEMENT EQUIPMENT PURCHASE				678,000.00		130,000	130,000	130,000
564-BUS PURCHASE				757,482.00 *	*	209,482*	209,482*	209,482*
500-TOTAL CAPITAL OUTLAY	151,500.00 *	12,500.00 *	*					
640-DUES AND FEES	3,329.10	2,227.50		400.00		400	400	400
653-PROPERTY INSURANCE PREMIUMS	15,878.70	17,164.00		22,405.00		22,405	22,405	22,405
600-TOTAL OTHER OBJECTS	19,207.80 *	19,391.50 *	*	22,805.00 *	*	22,805*	22,805*	22,805*
2550-TOTAL STUDENT TRANSPORTATION SERV	681,182.52 *	610,162.83 *	7.56*	1,378,320.00 *	7.71*	826,412*	826,412*	826,412*

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2000-SUPPORT SERVICES

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2660-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES	18,451.46	18,865.20		311.00	1.00	43,291	43,291	43,291
114-MANAGERIAL-CLASSIFIED	61,092.00	62,322.20	.70	45,809.00	.82	54,736	54,736	54,736
140-MGMT/IN DIST TRAVEL	1,263.48	1,263.48		1,023.00		1,813	1,813	1,813
142-CELL PHONE STIPEND	16,275.00	19,970.97		21,301.00		24,565	24,565	24,565
100-TOTAL SALARIES	97,081.94 *	102,421.85 *	.70*	68,444.00 *	1.82*	124,405*	124,405*	124,405*
211-EMPLOYER CONTRIBUTION	19,331.22	18,253.60		12,295.00		27,878	27,878	27,878
212-EMPLOYEE CONTRIBUTION, PICK-UP	5,661.32	6,019.31		3,963.00		7,338	7,338	7,338
220-SOCIAL SECURITY ADMINISTRATION	7,415.02	7,806.95		5,224.00		9,504	9,504	9,504
231-WORKERS' COMPENSATION	329.71	412.06		211.00		439	439	439
232-UNEMPLOYMENT COMPENSATION	678.68	714.97		479.00		871	871	871
240-CONTRACTUAL EMPLOYEE BENEFITS	5,937.80	4,673.62						
241-ODS MEDICAL BENEFIT	14,798.60	15,934.42		11,857.00		30,787	30,787	30,787
242-ODS DENTAL BENEFIT	2,144.71	1,938.44						
246-ODS VISION BENEFIT	570.40	701.01						
200-TOTAL ASSOCIATED PAYROLL COSTS	56,867.46 *	56,454.38 *	*	34,029.00 *	*	76,817*	76,817*	76,817*
322-CONTRACTED SERVICES	839.50	425.00				5,000	5,000	5,000
342-TRAVEL, OUT OF DISTRICT	11.00	187.18		1,500.00		1,500	1,500	1,500
351-TELEPHONE	28,456.97	32,262.57		15,000.00		15,000	15,000	15,000
353-POSTAGE	81.81	98.58						
359-OTHER COMMUNICATION SERVICES	6,240.64			14,520.00		17,760	17,760	17,760
386-DATA PROCESSING SERVICES						1,400	1,400	1,400
300-TOTAL PURCHASED SERVICES	35,629.92 *	32,973.33 *	*	31,020.00 *	*	40,660*	40,660*	40,660*
410-CONSUMABLE SUPPLIES & MATERIAL	1,994.25	2,367.61		4,000.00		4,000	4,000	4,000
460-NON-CONSUMABLE ITEMS	1,504.41	26,008.14		4,000.00		5,500	5,500	5,500
470-COMPUTER SOFTWARE	61,875.61	62,418.95		90,844.00		90,549	90,549	90,549
480-COMPUTER HARDWARE	19,272.13	4,049.41		17,243.00		134,300	134,300	134,300
400-TOTAL SUPPLIES AND MATERIALS	84,646.40 *	94,844.11 *	*	116,087.00 *	*	234,349*	234,349*	234,349*
540-EQUIPMENT		43,837.81						
500-TOTAL CAPITAL OUTLAY	*	43,837.81 *	*	*	*	*	*	*
640-DUES AND FEES	150.00	207.50		300.00		300	300	300
600-TOTAL OTHER OBJECTS	150.00 *	207.50 *	*	300.00 *	*	300*	300*	300*
2660-TOTAL TECHNOLOGY SERVICES	274,375.72 *	330,738.98 *	.70*	249,880.00 *	1.82*	476,531*	476,531*	476,531*

DATE 6/15/17
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2690-OTHER SUPPORT SERVICES								
323-COPIER COPIES	6,956.21	6,785.91		8,000.00		8,000	8,000	8,000
324-RENTALS	9,659.97	9,928.90		15,000.00		15,000	15,000	15,000
300-TOTAL PURCHASED SERVICES	16,616.18 *	16,714.81 *	*	23,000.00 *	*	23,000*	23,000*	23,000*
2690-TOTAL OTHER SUPPORT SERVICES	16,616.18 *	16,714.81 *	*	23,000.00 *	*	23,000*	23,000*	23,000*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3390-CHILD DEVELOPMENT CENTER								
112-CLASSIFIED SALARIES				2.94				75,811
122-SUBSTITUTES - CLASSIFIED								1,760
100-TOTAL SALARIES	*	*	*	* 2.94*	*	*	*	77,571*
211-EMPLOYER CONTRIBUTION								21,099
212-EMPLOYEE CONTRIBUTION, PICK-UP								4,549
220-SOCIAL SECURITY ADMINISTRATION								5,934
231-WORKERS' COMPENSATION								255
232-UNEMPLOYMENT COMPENSATION								543
241-ODS MEDICAL BENEFIT								47,841
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	* *	*	*	*	80,221*
322-CONTRACTED SERVICES						5,000	5,000	5,000
300-TOTAL PURCHASED SERVICES	*	*	*	* *	*	5,000*	5,000*	5,000*
410-CONSUMABLE SUPPLIES & MATERIAL						2,500	2,500	2,500
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	* *	*	2,500*	2,500*	2,500*
3390-TOTAL CHILD DEVELOPMENT CENTER	*	*	*	* 2.94*	*	7,500*	7,500*	165,292*

DATE 6/15/17
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
5000-OTHER USES								
5110-LONG-TERM DEBT SERVICE								
610-REDEMPTION OF PRINCIPLE	295,921.64	301,842.68		375,945.00		522,537	522,537	522,537
620-INTEREST	92,080.63	89,938.91		87,231.00				
600-TOTAL OTHER OBJECTS	388,002.27 *	391,781.59 *	*	463,176.00 *	*	522,537*	522,537*	522,537*
5110-TOTAL LONG-TERM DEBT SERVICE	388,002.27 *	391,781.59 *	*	463,176.00 *	*	522,537*	522,537*	522,537*

DATE 6/15/17
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
5200-TRANSFER OF FUNDS								
710-TRANSFER TO FOOD SERV-295	2,787.52	43,146.42		50,000.00		50,000	50,000	50,000
712-TRANSFER TO PROF GROWTH-297	20,000.00	25,000.00		30,000.00		30,000	30,000	30,000
714-TRANSFER TO ATHLETICS-299	104,212.48	110,003.68		135,000.00		135,000	135,000	135,000
700-TOTAL TRANSFERS	127,000.00 *	178,150.10 *	*	215,000.00 *	*	215,000*	215,000*	215,000*
5200-TOTAL TRANSFER OF FUNDS	127,000.00 *	178,150.10 *	*	215,000.00 *	*	215,000*	215,000*	215,000*

DATE 6/15/17
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
6000-CONTINGENCIES								
6110-OPERATING CONTINGENCY								
810-CONTINGENCY				100,000.00		100,000	100,000	100,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	100,000.00 *	*	100,000*	100,000*	100,000*
6110-TOTAL OPERATING CONTINGENCY	*	*	*	100,000.00 *	*	100,000*	100,000*	100,000*

COQUILLE SCHOOL DISTRICT #8
DATE 6/15/17

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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	2017/2018										
	2014/15 ACTUAL		2015/16 ACTUAL		F.T.E.	2016/17 BUDGETED		F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-TOTAL	4,382,541.90	*	4,894,523.37	*	65.70	5,831,442.00	*	68.50	6,331,564*	6,331,564*	6,173,772*
2000-TOTAL	3,227,507.31	*	3,354,502.81	*	29.74	4,322,540.00	*	37.49	4,789,321*	4,789,321*	4,789,321*
3000-TOTAL		*		*			*	2.94	7,500*	7,500*	165,292*
5000-TOTAL	515,002.27	*	569,931.69	*		678,176.00	*		737,537*	737,537*	737,537*
6000-TOTAL		*		*		100,000.00	*		100,000*	100,000*	100,000*
100-TOTAL	8,125,051.48	*	8,818,957.87	*	95.44	10,932,158.00	*	108.93	11,965,922*	11,965,922*	11,965,922*
100-TOTAL	8,125,051.48	*	8,818,957.87	*	95.44	10,932,158.00	*	108.93	11,965,922*	11,965,922*	11,965,922*
REPORT TOTALS	8,125,051.48	*	8,818,957.87	*	95.44	10,932,158.00	*	108.93	11,965,922*	11,965,922*	11,965,922*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
100 SALARIES								
111-CERTIFIED SALARIES	1,986,931.13	2,192,410.84	47.60	2,545,848.00	49.91	2,819,677	2,819,677	2,819,677
112-CLASSIFIED SALARIES	681,768.11	853,541.22	35.68	1,298,001.00	44.30	1,114,436	1,114,436	1,114,436
113-ADMINISTRATORS	409,587.94	469,208.53	5.02	507,045.00	6.52	657,828	657,828	657,828
114-MANAGERIAL-CLASSIFIED	220,776.22	355,407.33	4.14	306,319.00	5.20	327,792	327,792	327,792
118-CONFIDENTIAL EMPLOYEE	140,875.97	138,485.24	3.00	140,148.00	3.00	142,933	142,933	142,933
121-SUBSTITUTES - LICENSED	96,758.63	121,415.39		95,100.00		102,800	102,800	102,800
122-SUBSTITUTES - CLASSIFIED	67,369.00	64,419.28		55,400.00		37,650	37,650	37,650
124-TEMPORARY - CLASSIFIED	80.85	111.36						
131-ADDITIONAL SAL CERT	44,697.85	25,510.20		27,544.00		32,271	32,271	32,271
132-ADDITIONAL SAL NON-CERT	33,681.30	6,461.78		5,579.00				
140-MGMT/IN DIST TRAVEL	15,933.72	17,442.77		17,135.00		19,837	19,837	19,837
142-CELL PHONE STIPEND	16,475.00	20,549.97		22,771.00		26,035	26,035	26,035
143-HUMAN RESOURCES	1,080.00							
100-TOTAL SALARIES	3,716,015.72 *	4,264,963.91 *	95.44*	5,020,890.00	108.93*	5,281,259*	5,281,259*	5,281,259*
200 ASSOCIATED PAYROLL COSTS								
211-EMPLOYER CONTRIBUTION	709,217.86	772,325.90		888,931.00		1,265,366	1,265,366	1,265,366
212-EMPLOYEE CONTRIBUTION, PICK-UP	197,377.28	225,771.88		247,650.00		295,687	295,687	295,687
219-PRIOR YR PERS COSTS		41,349.77						
220-SOCIAL SECURITY ADMINISTRATION	278,059.71	319,556.74		348,893.00		403,161	403,161	403,161
231-WORKERS' COMPENSATION	19,530.14	25,740.18		19,107.00		27,762	27,762	27,762
232-UNEMPLOYMENT COMPENSATION	25,443.15	29,276.22		31,999.00		36,974	36,974	36,974
240-CONTRACTUAL EMPLOYEE BENEFITS	97,439.41	117,752.36						
241-ODS MEDICAL BENEFIT	878,571.54	982,525.53		1,414,579.00		1,709,068	1,709,068	1,709,068
242-ODS DENTAL BENEFIT	125,847.15	146,048.04						
246-ODS VISION BENEFIT	36,708.63	43,286.97						
249-OEA 125/TUITION				5,000.00		5,000	5,000	5,000
290-TUITION REIMBURSEMENT	4,638.44	3,805.00				50,000	50,000	50,000
200-TOTAL ASSOCIATED PAYROLL COSTS	2,372,833.31 *	2,707,438.59 *		2,956,159.00 *		3,793,018*	3,793,018*	3,793,018*
300 PURCHASED SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL &	100,466.91	672.00		3,000.00		3,000	3,000	3,000
311-INSTRUCTIONAL SERVICES	342,145.01	153,541.47		15,913.00		21,800	21,800	21,800
319- INSTRUCTIONAL, PROF & TECHNIC	225.00							
322-CONTRACTED SERVICES	66,446.98	96,755.23		172,414.00		207,914	207,914	207,914
323-COPIER COPIES	6,956.21	6,785.91		8,000.00		8,000	8,000	8,000
324-RENTALS	17,744.66	23,774.86		23,100.00		27,600	27,600	27,600
325-ELECTRICITY	107,651.08	102,937.32		129,784.00		129,784	129,784	129,784
326-FUEL HEATING	67,988.34	64,115.50		69,904.00		69,904	69,904	69,904
327-WATER AND SEWAGE	50,463.75	38,551.10		67,576.00		67,576	67,576	67,576
328-GARBAGE	36,900.00	37,200.00		42,000.00		42,000	42,000	42,000
341-TRAVEL, LOCAL IN DISTRICT	1,633.92	1,913.21		10,338.00		8,838	8,838	8,838
342-TRAVEL, OUT OF DISTRICT	21,192.30	24,079.86		45,010.00		48,850	48,850	48,850
351-TELEPHONE	28,456.97	32,747.93		18,000.00		18,000	18,000	18,000
353-POSTAGE	10,158.17	9,057.26		10,950.00		10,950	10,950	10,950
354-ADVERTISING	1,188.26	1,886.55		1,750.00		1,750	1,750	1,750
359-OTHER COMMUNICATION SERVICES	6,240.64			14,520.00		17,760	17,760	17,760

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
300 PURCHASED SERVICES								
374-OTHER TUITION	64,304.22	77,233.02		70,600.00		110,600	110,600	110,600
381-AUDIT SERVICES	30,295.00	24,915.00		26,500.00		27,295	27,295	27,295
382-LEGAL SERVICES	2,472.00	8,015.85		10,000.00		15,000	15,000	15,000
386-DATA PROCESSING SERVICES						1,400	1,400	1,400
388-ELECTION SERVICES		1,017.32		450.00		450	450	450
390-OTHER GENERAL PROF & TECHNICAL				900.00		900	900	900
393-PROF SERVICES	804.00	1,237.00		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	963,733.42 *	706,436.39 *	*	741,209.00 *	*	839,871*	839,871*	839,871*
400 SUPPLIES AND MATERIALS								
410-CONSUMABLE SUPPLIES & MATERIAL	94,188.23	103,567.50		131,418.00		175,708	175,708	175,708
413-VEHICLE REPAIR	13,105.06	34,178.92		40,000.00		25,000	25,000	25,000
417-GAS-DIESEL-OIL	55,791.16	31,702.40		92,701.00		92,701	92,701	92,701
418-TIRES-BATTERIES	6,802.04	6,733.12		12,112.00		12,112	12,112	12,112
420-TEXTBOOKS	189.09	34,860.44		7,500.00		10,400	10,400	10,400
430-LIBRARY BOOKS	1,134.73	1,579.84		2,000.00		2,200	2,200	2,200
440-PERIODICALS	18.06	2,035.58		2,317.00		2,317	2,317	2,317
460-NON-CONSUMABLE ITEMS	9,649.70	69,183.07		89,987.00		284,152	284,152	284,152
470-COMPUTER SOFTWARE	66,651.12	64,869.75		95,003.00		99,715	99,715	99,715
480-COMPUTER HARDWARE	19,510.13	4,419.40		26,483.00		139,240	139,240	139,240
400-TOTAL SUPPLIES AND MATERIALS	267,039.32 *	353,130.02 *	*	499,521.00 *	*	843,545*	843,545*	843,545*
500 CAPITAL OUTLAY								
540-EQUIPMENT		43,837.81						
541-INITIAL & ADDITIONAL EQUIPMENT	151,500.00	19,270.00				79,482	79,482	79,482
542-REPLACEMENT EQUIPMENT PURCHASE	10,000.00	18,413.85		79,482.00				
564-BUS PURCHASE				678,000.00		130,000	130,000	130,000
500-TOTAL CAPITAL OUTLAY	161,500.00 *	81,521.66 *	*	757,482.00 *	*	209,482*	209,482*	209,482*
600 OTHER OBJECTS								
610-REDEMPTION OF PRINCIPLE	295,921.64	301,842.68		375,945.00		522,537	522,537	522,537
620-INTEREST	92,080.63	89,938.91		87,231.00				
640-DUES AND FEES	39,238.44	46,185.61		84,121.00		66,610	66,610	66,610
651-LIABILITY INSURANCE	7,939.35	17,118.00		17,195.00		17,195	17,195	17,195
653-PROPERTY INSURANCE PREMIUMS	80,275.65	72,232.00		77,405.00		77,405	77,405	77,405
654-STUDENT INSURANCE PREMIUMS	1,474.00							
600-TOTAL OTHER OBJECTS	516,929.71 *	527,317.20 *	*	641,897.00 *	*	683,747*	683,747*	683,747*
700 TRANSFERS								
710-TRANSFER TO FOOD SERV-295	2,787.52	43,146.42		50,000.00		50,000	50,000	50,000
712-TRANSFER TO PROF GROWTH-297	20,000.00	25,000.00		30,000.00		30,000	30,000	30,000
714-TRANSFER TO ATHLETICS-299	104,212.48	110,003.68		135,000.00		135,000	135,000	135,000
700-TOTAL TRANSFERS	127,000.00 *	178,150.10 *	*	215,000.00 *	*	215,000*	215,000*	215,000*
800 OTHER USES OF FUNDS								
810-CONTINGENCY				100,000.00		100,000	100,000	100,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	100,000.00 *	*	100,000*	100,000*	100,000*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
TOTAL REQUIREMENTS	8,125,051.48 *	8,818,957.87 *	95.44	10,932,158.00	108.93	11,965,922	11,965,922	11,965,922*

Coquille School District #8
2016/2017 Budget
Requirements

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Description	14-15 Actual	15-16 Actual	16-17 Budget	17-18 Proposed	17-18 Approved	17-18 Adopted
100 GENERAL FUND						
1000 - Instruction	\$ 4,382,542	\$ 4,894,523	\$ 5,831,442	\$ 6,331,564	\$ 6,331,564	\$ 6,173,772
2000 - Support Services	\$ 3,227,507	\$ 3,354,503	\$ 4,322,540	\$ 4,789,321	\$ 4,789,321	\$ 4,789,321
3000 - Other Community Services				\$ 7,500	\$ 7,500	\$ 165,292
5000 - Long Term Debt/Transfers	\$ 515,002	\$ 569,932	\$ 678,176	\$ 737,537	\$ 737,537	\$ 737,537
6000 - Operating Contengency			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Requirements	\$ 8,125,051	\$ 8,818,958	\$ 10,932,158	\$ 11,965,922	\$ 11,965,922	\$ 11,965,922

Coquille School District #8
2017/2018 Budget

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Revenue

Description	14-15 Actual	15-16 Actual	16-17 Budget	17-18 Proposed	17-18 Approved	17-18 Adopted
100 GENERAL FUND						
1111- CURRENT YEAR TAXES	\$ 1,746,651	\$ 1,806,696	\$ 1,887,773	\$ 1,934,967	\$ 1,934,967	\$ 1,934,967
1112- PRIOR YEAR TAXES	\$ 114,908	\$ 103,722	\$ 87,154	\$ 89,333	\$ 89,333	\$ 89,333
1331- TUITION FROM INDIVIDUALS		\$ 2,640				
1510- INTEREST ON INVESTMENTS	\$ 21,887	\$ 15,314	\$ 12,000	\$ 32,000	\$ 32,000	\$ 32,000
1740- STUDENT FEES	\$ 11,552	\$ 8,490	\$ 6,000	\$ 4,800	\$ 4,800	\$ 4,800
1810- CHILD DEVELOPMENT CENTER						
1910- RENTALS	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
1920- CONTR-DONATIONS FROM PRIVATE			\$ 500,000	\$ 160,292	\$ 160,292	\$ 160,292
1940-SERVICES PROVIDED OTHER LEA'S	\$ 182,924	\$ 239,491	\$ 37,000	\$ 90,000	\$ 90,000	\$ 90,000
1943- CHARTER SCHOOL REVENUE	\$ 1,714	\$ 3,509				
1990- MISCELLANEOUS	\$ 70,096	\$ 56,993	\$ 78,000	\$ 95,000	\$ 95,000	\$ 95,000
1991- REIMBURSABLE INCOME	\$ -	\$ 11,600	\$ 34,400	\$ 21,000	\$ 21,000	\$ 21,000
1994- ADMIN CLAIM	\$ 4,314					
2101- COUNTY SCHOOL FUNDS	\$ 11,377	\$ 11,027	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
3101- STATE SCHOOL FUND	\$ 5,756,312	\$ 6,246,142	\$ 7,166,555	\$ 8,348,909	\$ 8,348,909	\$ 8,475,857
3103- COMMON SCHOOL FUND	\$ 79,368	\$ 97,094	\$ 95,011	\$ 119,195	\$ 119,195	\$ 124,063
3199- OTHER UNRESTRICTED GRANTS-IN-AID	\$ 272,999	\$ 252,051				
4500-RESTRICTED REVENUE FROM FED	\$ 1,256					
4801- FEDERAL FOREST FEES	\$ 43,972	\$ 6,872				
4900 - FEDERAL ON BEHALF OF DIST	\$ 7,418	\$ 44,064	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000
5160- LEASE PURCHASE RECEIPTS	\$ -	\$ -	\$ 678,000	\$ -	\$ -	\$ -
5200- INTERFUND TRANSFERS (frm 269)		\$ 1,100	\$ -	\$ 130,000	\$ 130,000	\$ 130,000
5300- SALE OF/COMPENSATION FOR		\$ 2,100				
5400 - PERS SET ASIDE				\$ 210,000	\$ 210,000	\$ 210,000
5400- ADDITIONAL SSF FROM 16/17 YEAR				\$ 150,000	\$ 150,000	\$ -
5400- RESOURCES - BEGINNING FUND BAL	\$ (213,697)	\$ 659,029	\$ 284,265	\$ 514,426	\$ 514,426	\$ 532,610
TOTAL RESOURCES	\$ 8,125,051	\$ 9,579,933	\$ 10,932,158	\$ 11,965,922	\$ 11,965,922	\$ 11,965,922

SPECIAL REVENUE FUNDS (200)

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1272-TITLE I								
111-CERTIFIED SALARIES	98,729.84	56,870.02	1.00	106,734.00	2.00	110,273	110,273	110,273
112-CLASSIFIED SALARIES	6,831.16	13,512.74	.69	13,791.00	.13	2,622	2,622	2,622
113-ADMINISTRATORS		40,642.68	.45	29,110.00	.25	24,140	24,140	24,140
121-SUBSTITUTES - LICENSED	4,754.42	3,941.86						
122-SUBSTITUTES - CLASSIFIED	786.82	671.46						
100-TOTAL SALARIES	111,102.24 *	115,638.76 *	2.14*	149,635.00 *	2.38*	137,035*	137,035*	137,035*
211-EMPLOYER CONTRIBUTION	22,686.48	22,396.42		32,825.00		31,397	31,397	31,397
212-EMPLOYEE CONTRIBUTION, PICK-UP	6,355.37	6,660.93		9,869.00		8,222	8,222	8,222
220-SOCIAL SECURITY ADMINISTRATION	8,316.40	8,695.95		8,758.00		10,483	10,483	10,483
231-WORKERS' COMPENSATION	349.80	375.31		314.00		450	450	450
232-UNEMPLOYMENT COMPENSATION	760.91	795.70		801.00		959	959	959
240-CONTRACTUAL EMPLOYEE BENEFITS	480.34	2,127.81						
241-ODS MEDICAL BENEFIT	29,107.93	25,207.55		44,669.00		40,123	40,123	40,123
242-ODS DENTAL BENEFIT	3,163.40	3,332.82						
246-ODS VISION BENEFIT	791.92	1,051.82						
200-TOTAL ASSOCIATED PAYROLL COSTS	72,012.55 *	70,644.31 *	*	97,236.00 *	*	91,634*	91,634*	91,634*
319- INSTRUCTIONAL, PROF & TECHNIC	4,004.70							
342-TRAVEL, OUT OF DISTRICT	461.83	7,143.68						
300-TOTAL PURCHASED SERVICES	4,466.53 *	7,143.68 *	*		*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		166.75		13,072.00		13,072	13,072	13,072
400-TOTAL SUPPLIES AND MATERIALS	*	166.75 *	*	13,072.00 *	*	13,072*	13,072*	13,072*
1272-TOTAL TITLE I	187,581.32 *	193,593.50 *	2.14*	259,943.00 *	2.38*	241,741*	241,741*	241,741*
1000-TOTAL INSTRUCTION	187,581.32 *	193,593.50 *	2.14*	259,943.00 *	2.38*	241,741*	241,741*	241,741*
TOTAL REQUIREMENTS	187,581.32 *	193,593.50 *	2.14*	259,943.00 *	2.38*	241,741*	241,741*	241,741*
205-TOTAL TITLE 1	187,581.32 *	193,593.50 *	2.14*	259,943.00 *	2.38*	241,741*	241,741*	241,741*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
111-CERTIFIED SALARIES	49,712.38	53,057.64	1.00	55,515.00	1.78	72,424	72,424	72,424
112-CLASSIFIED SALARIES	29,826.95	29,150.39	1.40	28,122.00	.98	22,775	22,775	22,775
121-SUBSTITUTES - LICENSED		3,291.96						
122-SUBSTITUTES - CLASSIFIED		2,210.02						
100-TOTAL SALARIES	79,539.33 *	87,710.01 *	2.40*	83,637.00 *	2.76*	95,199*	95,199*	95,199*
211-EMPLOYER CONTRIBUTION	17,397.35	15,623.57		17,878.00		20,821	20,821	20,821
212-EMPLOYEE CONTRIBUTION, PICK-UP	4,770.21	4,582.04		5,018.00		5,712	5,712	5,712
220-SOCIAL SECURITY ADMINISTRATION	5,839.00	6,505.28		6,398.00		7,283	7,283	7,283
231-WORKERS' COMPENSATION	267.95	305.56		230.00		312	312	312
232-UNEMPLOYMENT COMPENSATION	534.33	597.34		585.00		666	666	666
240-CONTRACTUAL EMPLOYEE BENEFITS	472.05	478.06						
241-ODS MEDICAL BENEFIT	23,506.38	23,261.48		33,443.00		44,944	44,944	44,944
242-ODS DENTAL BENEFIT	4,510.65	4,388.88						
246-ODS VISION BENEFIT	1,428.32	1,547.75						
200-TOTAL ASSOCIATED PAYROLL COSTS	58,726.24 *	57,289.96 *	*	63,552.00 *	*	79,738*	79,738*	79,738*
342-TRAVEL, OUT OF DISTRICT		287.49						
300-TOTAL PURCHASED SERVICES	*	287.49 *	*	*	*	*	*	*
1250-TOTAL RESOURCE ROOMS	138,265.57 *	145,287.46 *	2.40*	147,189.00 *	2.76*	174,937*	174,937*	174,937*
1000-TOTAL INSTRUCTION	138,265.57 *	145,287.46 *	2.40*	147,189.00 *	2.76*	174,937*	174,937*	174,937*
TOTAL REQUIREMENTS	138,265.57 *	145,287.46 *	2.40*	147,189.00 *	2.76*	174,937*	174,937*	174,937*
210-TOTAL 101-476 IDEA	138,265.57 *	145,287.46 *	2.40*	147,189.00 *	2.76*	174,937*	174,937*	174,937*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
121-SUBSTITUTES - LICENSED	1,348.95	1,287.37						
122-SUBSTITUTES - CLASSIFIED		347.52						
100-TOTAL SALARIES	1,348.95 *	1,634.89 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	53.91	61.30						
220-SOCIAL SECURITY ADMINISTRATION	103.19	127.58						
231-WORKERS' COMPENSATION	4.56	5.80						
232-UNEMPLOYMENT COMPENSATION	9.44	11.65						
200-TOTAL ASSOCIATED PAYROLL COSTS	171.10 *	206.33 *	*	*	*	*	*	*
310-INSTRUCTIONAL, PROFESSIONAL & 342-TRAVEL, OUT OF DISTRICT	601.95	75.00 205.78		2,361.00		2,361	2,361	2,361
300-TOTAL PURCHASED SERVICES	601.95 *	280.78 *	*	2,361.00 *	*	2,361*	2,361*	2,361*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	2,122.00 *	2,122.00 *	*	2,361.00 *	*	2,361*	2,361*	2,361*
2000-TOTAL SUPPORT SERVICES	2,122.00 *	2,122.00 *	*	2,361.00 *	*	2,361*	2,361*	2,361*
TOTAL REQUIREMENTS	2,122.00 *	2,122.00 *	*	2,361.00 *	*	2,361*	2,361*	2,361*
211-TOTAL IDEA ENHANCEMENT GRANT	2,122.00 *	2,122.00 *	*	2,361.00 *	*	2,361*	2,361*	2,361*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2190-SERVICE DIRECTION, STUDENT SUP								
121-SUBSTITUTES - LICENSED	514.56	417.12						
100-TOTAL SALARIES	514.56 *	417.12 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	38.23							
220-SOCIAL SECURITY ADMINISTRATION	39.36	31.91						
231-WORKERS' COMPENSATION	1.73	1.45						
232-UNEMPLOYMENT COMPENSATION	3.60	2.93						
200-TOTAL ASSOCIATED PAYROLL COSTS	82.92 *	36.29 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	842.52	350.59		1,520.00		1,520	1,520	1,520
300-TOTAL PURCHASED SERVICES	842.52 *	350.59 *	*	1,520.00 *	*	1,520*	1,520*	1,520*
640-DUES AND FEES		716.00						
600-TOTAL OTHER OBJECTS	*	716.00 *	*	*	*	*	*	*
2190-TOTAL SERVICE DIRECTION, STUDENT	1,440.00 *	1,520.00 *	*	1,520.00 *	*	1,520*	1,520*	1,520*
2000-TOTAL SUPPORT SERVICES	1,440.00 *	1,520.00 *	*	1,520.00 *	*	1,520*	1,520*	1,520*
TOTAL REQUIREMENTS	1,440.00 *	1,520.00 *	*	1,520.00 *	*	1,520*	1,520*	1,520*
212-TOTAL IDEA SPR & I GRANT	1,440.00 *	1,520.00 *	*	1,520.00 *	*	1,520*	1,520*	1,520*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
111-CERTIFIED SALARIES	1,297.90	1,367.71						
100-TOTAL SALARIES	1,297.90 *	1,367.71 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	289.28	305.49						
212-EMPLOYEE CONTRIBUTION, PICK-UP	77.87	82.08						
220-SOCIAL SECURITY ADMINISTRATION	94.49	98.88						
231-WORKERS' COMPENSATION	4.42	4.75						
232-UNEMPLOYMENT COMPENSATION	8.65	9.05						
240-CONTRACTUAL EMPLOYEE BENEFITS	7.44	7.22						
241-ODS MEDICAL BENEFIT	468.08	426.66						
242-ODS DENTAL BENEFIT	36.63	48.74						
246-ODS VISION BENEFIT	10.28	10.06						
200-TOTAL ASSOCIATED PAYROLL COSTS	997.14 *	992.93 *	*	*	*	*	*	*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	2,295.04 *	2,360.64 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	2,295.04 *	2,360.64 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	2,295.04 *	2,360.64 *	*	*	*	*	*	*
213-TOTAL IDEA B/619 PRE-K	2,295.04 *	2,360.64 *	*	*	*	*	*	*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1291-ENGLISH LANGUAGE LEARNER								
310-INSTRUCTIONAL, PROFESSIONAL &	421.19	399.43						
300-TOTAL PURCHASED SERVICES	421.19 *	399.43 *	*	*	*	*	*	*
1291-TOTAL ENGLISH LANGUAGE LEARNER	421.19 *	399.43 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1299-OTHER PROGRAMS								
112-CLASSIFIED SALARIES	16,019.37	14,403.62	.73	14,403.00	.62	12,461	12,461	12,461
100-TOTAL SALARIES	16,019.37 *	14,403.62 *	.73*	14,403.00 *	.62*	12,461*	12,461*	12,461*
211-EMPLOYER CONTRIBUTION	3,250.32	2,540.86		2,541.00		2,725	2,725	2,725
212-EMPLOYEE CONTRIBUTION, PICK-UP	961.15	864.19		864.00		748	748	748
220-SOCIAL SECURITY ADMINISTRATION	1,170.50	1,033.54		1,102.00		953	953	953
231-WORKERS' COMPENSATION	62.77	55.99		40.00		41	41	41
232-UNEMPLOYMENT COMPENSATION	107.11	94.58		101.00		87	87	87
240-CONTRACTUAL EMPLOYEE BENEFITS	139.20	119.86						
241-ODS MEDICAL BENEFIT				7,369.00		6,731	6,731	6,731
242-ODS DENTAL BENEFIT	1,534.20	2,120.00						
246-ODS VISION BENEFIT	437.52	677.68						
200-TOTAL ASSOCIATED PAYROLL COSTS	7,662.77 *	7,506.70 *	*	12,017.00 *	*	11,285*	11,285*	11,285*
410-CONSUMABLE SUPPLIES & MATERIAL	1,671.06	1,156.25						
460-NON-CONSUMABLE ITEMS	124.61							
400-TOTAL SUPPLIES AND MATERIALS	1,795.67 *	1,156.25 *	*	*	*	*	*	*
1299-TOTAL OTHER PROGRAMS	25,477.81 *	23,066.57 *	.73*	26,420.00 *	.62*	23,746*	23,746*	23,746*
1000-TOTAL INSTRUCTION	25,899.00 *	23,466.00 *	.73*	26,420.00 *	.62*	23,746*	23,746*	23,746*
TOTAL REQUIREMENTS	25,899.00 *	23,466.00 *	.73*	26,420.00 *	.62*	23,746*	23,746*	23,746*
215-TOTAL INDIAN ED	25,899.00 *	23,466.00 *	.73*	26,420.00 *	.62*	23,746*	23,746*	23,746*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1121-JR HIGH PROGRAMS, 7-8								
111-CERTIFIED SALARIES	13,934.99	15,785.64	.40	16,649.00				
121-SUBSTITUTES - LICENSED	1,800.96	2,092.52						
100-TOTAL SALARIES	15,735.95 *	17,878.16 *	.40*	16,649.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION	1,519.75	2,913.60		2,937.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	409.86	947.08		999.00				
220-SOCIAL SECURITY ADMINISTRATION	1,203.80	1,367.69		1,274.00				
231-WORKERS' COMPENSATION	51.20	59.04		46.00				
232-UNEMPLOYMENT COMPENSATION	110.15	125.16		117.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	1,520.87	1,317.84						
241-ODS MEDICAL BENEFIT	3,940.04	4,366.08		6,555.00				
242-ODS DENTAL BENEFIT	718.90	737.28						
246-ODS VISION BENEFIT	218.09	133.80						
200-TOTAL ASSOCIATED PAYROLL COSTS	9,692.66 *	11,967.57 *	*	11,928.00 *	*	*	*	*
341-TRAVEL, LOCAL IN DISTRICT	5.42							
342-TRAVEL, OUT OF DISTRICT	6,003.20	5,207.83						
300-TOTAL PURCHASED SERVICES	6,008.62 *	5,207.83 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	1,205.31	2,521.90		11,423.00				
460-NON-CONSUMABLE ITEMS	1,036.00	3,473.99						
480-COMPUTER HARDWARE	4,334.00							
400-TOTAL SUPPLIES AND MATERIALS	6,575.31 *	5,995.89 *	*	11,423.00 *	*	*	*	*
640-DUES AND FEES	1,222.00	1,081.00						
600-TOTAL OTHER OBJECTS	1,222.00 *	1,081.00 *	*	*	*	*	*	*
1121-TOTAL JR HIGH PROGRAMS, 7-8	39,234.54 *	42,130.45 *	.40*	40,000.00 *	*	*	*	*

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1131-HIGH SCHOOL PROGRAMS, 9-12								
410-CONSUMABLE SUPPLIES & MATERIAL	2,510.44							
400-TOTAL SUPPLIES AND MATERIALS	2,510.44 *		*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	2,510.44 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	41,744.98 *	42,130.45 *	.40*	40,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	41,744.98 *	42,130.45 *	.40*	40,000.00 *	*	*	*	*
216-TOTAL GEAR UP GRANT	41,744.98 *	42,130.45 *	.40*	40,000.00 *	*	*	*	*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
460-NON-CONSUMABLE ITEMS	2,359.00	4,899.30						
400-TOTAL SUPPLIES AND MATERIALS	2,359.00 *	4,899.30 *	*	*	*	*	*	*
542-REPLACEMENT EQUIPMENT PURCHASE				5,000.00		5,000	5,000	5,000
500-TOTAL CAPITAL OUTLAY	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	2,359.00 *	4,899.30 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
1000-TOTAL INSTRUCTION	2,359.00 *	4,899.30 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
TOTAL REQUIREMENTS	2,359.00 *	4,899.30 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
217-TOTAL CARL PERKINS GRANT	2,359.00 *	4,899.30 *	*	5,000.00 *	*	5,000*	5,000*	5,000*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
111-CERTIFIED SALARIES					.90	43,365	43,365	43,365
113-ADMINISTRATORS					.50	40,219	40,219	40,219
100-TOTAL SALARIES	*	*	*	*	1.40*	83,584*	83,584*	83,584*
211-EMPLOYER CONTRIBUTION						21,773	21,773	21,773
212-EMPLOYEE CONTRIBUTION, PICK-UP						5,015	5,015	5,015
220-SOCIAL SECURITY ADMINISTRATION						6,394	6,394	6,394
231-WORKERS' COMPENSATION						274	274	274
232-UNEMPLOYMENT COMPENSATION						586	586	586
241-ODS MEDICAL BENEFIT						24,024	24,024	24,024
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	58,066*	58,066*	58,066*
342-TRAVEL, OUT OF DISTRICT						10,000	10,000	10,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	10,000*	10,000*	10,000*
410-CONSUMABLE SUPPLIES & MATERIAL						13,772	13,772	13,772
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	13,772*	13,772*	13,772*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	*	*	*	1.40*	165,422*	165,422*	165,422*
1000-TOTAL INSTRUCTION	*	*	*	*	1.40*	165,422*	165,422*	165,422*
TOTAL REQUIREMENTS	*	*	*	*	1.40*	165,422*	165,422*	165,422*
220-TOTAL MEASURE 98/COLLEGE READINESS	*	*	*	*	1.40*	165,422*	165,422*	165,422*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
111-CERTIFIED SALARIES		3,749.92		3,000.00		9,250	9,250	9,250
100-TOTAL SALARIES	*	3,749.92 *	*	3,000.00 *	*	9,250*	9,250*	9,250*
211-EMPLOYER CONTRIBUTION		766.92		635.00		1,976	1,976	1,976
212-EMPLOYEE CONTRIBUTION, PICK-UP		225.12		180.00		495	495	495
220-SOCIAL SECURITY ADMINISTRATION		279.52		230.00		707	707	707
231-WORKERS' COMPENSATION		11.91		8.00		30	30	30
232-UNEMPLOYMENT COMPENSATION		25.64		21.00		65	65	65
241-ODS MEDICAL BENEFIT						279	279	279
200-TOTAL ASSOCIATED PAYROLL COSTS	*	1,309.11 *	*	1,074.00 *	*	3,552*	3,552*	3,552*
322-CONTRACTED SERVICES	218.79							
342-TRAVEL, OUT OF DISTRICT		239.00						
300-TOTAL PURCHASED SERVICES	218.79 *	239.00 *	*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	218.79 *	5,298.03 *	*	4,074.00 *	*	12,802*	12,802*	12,802*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-CERTIFIED SALARIES	3,999.84			1,000.00		1,000	1,000	1,000
113-ADMINISTRATORS	16,577.52	18,705.00	.25	19,110.00	.25	19,707	19,707	19,707
121-SUBSTITUTES - LICENSED	9,926.72	4,874.04						
122-SUBSTITUTES - CLASSIFIED	66.41	164.42						
100-TOTAL SALARIES	30,570.49 *	23,743.46 *	.25*	20,110.00 *	.25*	20,707*	20,707*	20,707*
211-EMPLOYER CONTRIBUTION	5,074.25	4,411.11		4,490.00		5,630	5,630	5,630
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,234.33	1,102.68		1,206.00		1,242	1,242	1,242
220-SOCIAL SECURITY ADMINISTRATION	2,324.98	1,803.88		1,538.00		1,584	1,584	1,584
231-WORKERS' COMPENSATION	94.31	76.69		55.00		68	68	68
232-UNEMPLOYMENT COMPENSATION	212.86	165.07		141.00		145	145	145
240-CONTRACTUAL EMPLOYEE BENEFITS	163.14	1,200.78						
241-ODS MEDICAL BENEFIT	2,660.04	1,943.59		4,015.00		4,204	4,204	4,204
242-ODS DENTAL BENEFIT	534.14	406.33						
246-ODS VISION BENEFIT	162.72	118.00						
200-TOTAL ASSOCIATED PAYROLL COSTS	12,460.77 *	11,228.13 *	*	11,445.00 *	*	12,873*	12,873*	12,873*
310-INSTRUCTIONAL, PROFESSIONAL &				9,200.00		9,200	9,200	9,200
311-INSTRUCTIONAL SERVICES	577.73							
322-CONTRACTED SERVICES	2,404.68							
341-TRAVEL, LOCAL IN DISTRICT	909.77	86.48						
342-TRAVEL, OUT OF DISTRICT	15,032.40	12,939.05		16,000.00				
300-TOTAL PURCHASED SERVICES	18,924.58 *	13,025.53 *	*	25,200.00 *	*	9,200*	9,200*	9,200*
410-CONSUMABLE SUPPLIES & MATERIAL	48.80	416.06		3,100.00		3,100	3,100	3,100
400-TOTAL SUPPLIES AND MATERIALS	48.80 *	416.06 *	*	3,100.00 *	*	3,100*	3,100*	3,100*
640-DUES AND FEES	2,957.00	100.00						
600-TOTAL OTHER OBJECTS	2,957.00 *	100.00 *	*		*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	64,961.64 *	48,513.18 *	.25*	59,855.00 *	.25*	45,880*	45,880*	45,880*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2490-OTHER SUPPORT SERVICES-SCHOOL								
310-INSTRUCTIONAL, PROFESSIONAL &		383.66		900.00				
342-TRAVEL, OUT OF DISTRICT		509.36		600.00				
300-TOTAL PURCHASED SERVICES	*	893.02 *	*	1,500.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL				100.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	100.00 *	*	*	*	*
2490-TOTAL OTHER SUPPORT SERVICES-SCHO	*	893.02 *	*	1,600.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	65,180.43 *	54,704.23 *	.25*	65,529.00 *	.25*	58,682*	58,682*	58,682*
TOTAL REQUIREMENTS	65,180.43 *	54,704.23 *	.25*	65,529.00 *	.25*	58,682*	58,682*	58,682*
224-TOTAL TITLE IIA-PROFESSIONAL DEVELO	65,180.43 *	54,704.23 *	.25*	65,529.00 *	.25*	58,682*	58,682*	58,682*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
111-CERTIFIED SALARIES	9,454.43							
112-CLASSIFIED SALARIES					.45	9,118	9,118	9,118
121-SUBSTITUTES - LICENSED	262.85							
100-TOTAL SALARIES	9,717.28 *		*	*	*	9,118*	9,118*	9,118*
211-EMPLOYER CONTRIBUTION	2,037.86					2,480	2,480	2,480
212-EMPLOYEE CONTRIBUTION, PICK-UP	567.27					547	547	547
220-SOCIAL SECURITY ADMINISTRATION	714.58					697	697	697
231-WORKERS' COMPENSATION	29.99					30	30	30
232-UNEMPLOYMENT COMPENSATION	65.33					64	64	64
240-CONTRACTUAL EMPLOYEE BENEFITS	41.55							
241-ODS MEDICAL BENEFIT	2,530.02					5,339	5,339	5,339
242-ODS DENTAL BENEFIT	274.71							
246-ODS VISION BENEFIT	63.41							
200-TOTAL ASSOCIATED PAYROLL COSTS	6,324.72 *		*	*	*	9,157*	9,157*	9,157*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	16,042.00 *		*	*	*	18,275*	18,275*	18,275*
1000-TOTAL INSTRUCTION	16,042.00 *		*	*	*	18,275*	18,275*	18,275*
TOTAL REQUIREMENTS	16,042.00 *		*	*	*	18,275*	18,275*	18,275*
225-TOTAL TITLE V INNOVATIVE PROGRAMS	16,042.00 *		*	*	*	18,275*	18,275*	18,275*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
111-CERTIFIED SALARIES	10,601.52							
100-TOTAL SALARIES	10,601.52 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	2,363.02							
212-EMPLOYEE CONTRIBUTION, PICK-UP	636.07							
220-SOCIAL SECURITY ADMINISTRATION	791.93							
231-WORKERS' COMPENSATION	31.63							
232-UNEMPLOYMENT COMPENSATION	72.51							
240-CONTRACTUAL EMPLOYEE BENEFITS	45.27							
241-ODS MEDICAL BENEFIT	2,754.79							
242-ODS DENTAL BENEFIT	297.07							
246-ODS VISION BENEFIT	82.16							
200-TOTAL ASSOCIATED PAYROLL COSTS	7,074.45 *		*	*	*	*	*	*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	17,675.97 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	17,675.97 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	17,675.97 *		*	*	*	*	*	*
226-TOTAL EARLY LRNING SET ASIDE (IA)	17,675.97 *		*	*	*	*	*	*

DATE 6/15/17
FUND 230 TITLE X HOMELESS

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
410-CONSUMABLE SUPPLIES & MATERIAL	233.76							
400-TOTAL SUPPLIES AND MATERIALS	233.76 *		*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	233.76 *		*	*	*	*	*	*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1272-TITLE I								
131-ADDITIONAL SAL CERT						3,000	3,000	3,000
100-TOTAL SALARIES	*	*	*	*	*	3,000*	3,000*	3,000*
211-EMPLOYER CONTRIBUTION						656	656	656
212-EMPLOYEE CONTRIBUTION, PICK-UP						180	180	180
220-SOCIAL SECURITY ADMINISTRATION						230	230	230
231-WORKERS' COMPENSATION						10	10	10
232-UNEMPLOYMENT COMPENSATION						21	21	21
241-ODS MEDICAL BENEFIT						1,115	1,115	1,115
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	2,212*	2,212*	2,212*
322-CONTRACTED SERVICES	3,501.50	6,906.56						
300-TOTAL PURCHASED SERVICES	3,501.50 *	6,906.56 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	283.25	1,093.44		8,000.00		22,500	22,500	22,500
400-TOTAL SUPPLIES AND MATERIALS	283.25 *	1,093.44 *	*	8,000.00 *	*	22,500*	22,500*	22,500*
1272-TOTAL TITLE I	3,784.75 *	8,000.00 *	*	8,000.00 *	*	27,712*	27,712*	27,712*
1000-TOTAL INSTRUCTION	4,018.51 *	8,000.00 *	*	8,000.00 *	*	27,712*	27,712*	27,712*
TOTAL REQUIREMENTS	4,018.51 *	8,000.00 *	*	8,000.00 *	*	27,712*	27,712*	27,712*
230-TOTAL TITLE X HOMELESS	4,018.51 *	8,000.00 *	*	8,000.00 *	*	27,712*	27,712*	27,712*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
322-CONTRACTED SERVICES	1,503.60							
342-TRAVEL, OUT OF DISTRICT	1,142.65							
300-TOTAL PURCHASED SERVICES	2,646.25 *		*	*	*	*	*	*
420-TEXTBOOKS	5,600.00							
400-TOTAL SUPPLIES AND MATERIALS	5,600.00 *		*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	8,246.25 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	8,246.25 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	8,246.25 *		*	*	*	*	*	*
231-TOTAL EE/CCSS IMPLEMENTATION GRANT	8,246.25 *		*	*	*	*	*	*

DATE 6/15/17
FUND 233 PLT GRANT

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
342-TRAVEL, OUT OF DISTRICT	1,087.21							
300-TOTAL PURCHASED SERVICES	1,087.21 *		*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	1,087.21 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	1,087.21 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	1,087.21 *		*	*	*	*	*	*
233-TOTAL PLT GRANT	1,087.21 *		*	*	*	*	*	*

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FUND 234 FORD FAMILY GRANT (DAYCARE)

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3390-CHILD DEVELOPMENT CENTER								
460-NON-CONSUMABLE ITEMS						100,000	100,000	100,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	100,000*	100,000*	100,000*
3390-TOTAL CHILD DEVELOPMENT CENTER	*	*	*	*	*	100,000*	100,000*	100,000*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	*	*	*	*	*	100,000*	100,000*	100,000*
TOTAL REQUIREMENTS	*	*	*	*	*	100,000*	100,000*	100,000*
234-TOTAL FORD FAMILY GRANT (DAYCARE)	*	*	*	*	*	100,000*	100,000*	100,000*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
121-SUBSTITUTES - LICENSED	3,516.16							
100-TOTAL SALARIES	3,516.16 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	69.61							
220-SOCIAL SECURITY ADMINISTRATION	268.98							
231-WORKERS' COMPENSATION	11.90							
232-UNEMPLOYMENT COMPENSATION	24.63							
200-TOTAL ASSOCIATED PAYROLL COSTS	375.12 *		*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	3,119.42							
300-TOTAL PURCHASED SERVICES	3,119.42 *		*	*	*	*	*	*
1111-TOTAL ELEMENTARY EDUCATION K-6	7,010.70 *		*	*	*	*	*	*

DATE 6/15/17
FUND 235 RTI PROJECT PAYMENT

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1121-JR HIGH PROGRAMS, 7-8								
121-SUBSTITUTES - LICENSED	1,715.20	308.76						
100-TOTAL SALARIES	1,715.20 *	308.76 *	*	*	*	*	*	*
220-SOCIAL SECURITY ADMINISTRATION	131.23	13.29						
231-WORKERS' COMPENSATION	5.78	.60						
232-UNEMPLOYMENT COMPENSATION	12.00	1.21						
200-TOTAL ASSOCIATED PAYROLL COSTS	149.01 *	15.10 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT		822.56						
300-TOTAL PURCHASED SERVICES	*	822.56 *	*	*	*	*	*	*
1121-TOTAL JR HIGH PROGRAMS, 7-8	1,864.21 *	1,146.42 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	8,874.91 *	1,146.42 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	8,874.91 *	1,146.42 *	*	*	*	*	*	*
235-TOTAL RTI PROJECT PAYMENT	8,874.91 *	1,146.42 *	*	*	*	*	*	*

DATE 6/15/17
FUND 239 FUEL UP TO PLAY/DAIRY COUNCIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
342-TRAVEL, OUT OF DISTRICT				900.00		450	450	450
300-TOTAL PURCHASED SERVICES	*	*	*	900.00 *	*	450*	450*	450*
460-NON-CONSUMABLE ITEMS		813.96						
400-TOTAL SUPPLIES AND MATERIALS	*	813.96 *	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	813.96 *	*	900.00 *	*	450*	450*	450*
1000-TOTAL INSTRUCTION	*	813.96 *	*	900.00 *	*	450*	450*	450*
TOTAL REQUIREMENTS	*	813.96 *	*	900.00 *	*	450*	450*	450*
239-TOTAL FUEL UP TO PLAY/DAIRY COUNCIL	*	813.96 *	*	900.00 *	*	450*	450*	450*

DATE 6/15/17
FUND 240 PARTNERSHIPS

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
113-ADMINISTRATORS	17,697.24	18,228.24						
140-MGMT/IN DIST TRAVEL	245.16	178.32						
100-TOTAL SALARIES	17,942.40 *	18,406.56 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	3,999.12	4,110.17						
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,076.46	1,104.41						
220-SOCIAL SECURITY ADMINISTRATION	1,368.82	1,407.58						
231-WORKERS' COMPENSATION	52.43	56.84						
232-UNEMPLOYMENT COMPENSATION	125.22	128.82						
240-CONTRACTUAL EMPLOYEE BENEFITS	66.36	85.26						
241-ODS MEDICAL BENEFIT	2,833.06	2,850.12						
242-ODS DENTAL BENEFIT	334.52	393.94						
246-ODS VISION BENEFIT	96.54	14.58						
200-TOTAL ASSOCIATED PAYROLL COSTS	9,952.53 *	10,151.72 *	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	27,894.93 *	28,558.28 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	27,894.93 *	28,558.28 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2140-PSYCH SERVICES								
111-CERTIFIED SALARIES	24,335.16	28,469.04						
100-TOTAL SALARIES	24,335.16 *	28,469.04 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	4,937.69	5,022.64						
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,460.18	1,708.44						
220-SOCIAL SECURITY ADMINISTRATION	1,850.67	2,178.12						
231-WORKERS' COMPENSATION	74.55	89.80						
232-UNEMPLOYMENT COMPENSATION	169.44	199.24						
240-CONTRACTUAL EMPLOYEE BENEFITS	105.00	1,670.12						
241-ODS MEDICAL BENEFIT	6,325.66	5,433.24						
242-ODS DENTAL BENEFIT	728.76	807.00						
246-ODS VISION BENEFIT	214.92	246.72						
200-TOTAL ASSOCIATED PAYROLL COSTS	15,866.87 *	17,355.32 *	*	*	*	*	*	*
341-TRAVEL, LOCAL IN DISTRICT	195.66	180.88						
342-TRAVEL, OUT OF DISTRICT		225.46						
300-TOTAL PURCHASED SERVICES	195.66 *	406.34 *	*	*	*	*	*	*
2140-TOTAL PSYCH SERVICES	40,397.69 *	46,230.70 *	*	*	*	*	*	*

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FUND 240 PARTNERSHIPS

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2190-SERVICE DIRECTION, STUDENT SUP								
113-ADMINISTRATORS	16,606.92							
100-TOTAL SALARIES	16,606.92 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	3,701.76							
212-EMPLOYEE CONTRIBUTION, PICK-UP	996.48							
220-SOCIAL SECURITY ADMINISTRATION	1,264.24							
231-WORKERS' COMPENSATION	48.25							
232-UNEMPLOYMENT COMPENSATION	115.66							
240-CONTRACTUAL EMPLOYEE BENEFITS	82.00							
241-ODS MEDICAL BENEFIT	2,438.26							
242-ODS DENTAL BENEFIT	460.94							
246-ODS VISION BENEFIT	140.98							
200-TOTAL ASSOCIATED PAYROLL COSTS	9,248.57 *		*	*	*	*	*	*
2190-TOTAL SERVICE DIRECTION, STUDENT	25,855.49 *		*	*	*	*	*	*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED	20,964.48							
118-CONFIDENTIAL EMPLOYEE	43,539.63							
140-MGMT/IN DIST TRAVEL	966.00							
143-HUMAN RESOURCES	1,800.00							
100-TOTAL SALARIES	67,270.11 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	8,595.75							
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,313.87							
220-SOCIAL SECURITY ADMINISTRATION	5,103.42							
231-WORKERS' COMPENSATION	197.32							
232-UNEMPLOYMENT COMPENSATION	467.00							
240-CONTRACTUAL EMPLOYEE BENEFITS	6,105.28							
241-ODS MEDICAL BENEFIT	10,249.55							
242-ODS DENTAL BENEFIT	1,581.10							
246-ODS VISION BENEFIT	593.32							
200-TOTAL ASSOCIATED PAYROLL COSTS	35,206.61 *		*	*	*	*	*	*
2520-TOTAL FISCAL SERVICES	102,476.72 *		*	*	*	*	*	*

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FUND 240 PARTNERSHIPS

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES				1.00		18,586	18,586	18,586
100-TOTAL SALARIES	*	*	*	1.00*		18,586*	18,586*	18,586*
211-EMPLOYER CONTRIBUTION						4,065	4,065	4,065
212-EMPLOYEE CONTRIBUTION, PICK-UP						1,115	1,115	1,115
220-SOCIAL SECURITY ADMINISTRATION						1,422	1,422	1,422
231-WORKERS' COMPENSATION						586	586	586
232-UNEMPLOYMENT COMPENSATION						130	130	130
241-ODS MEDICAL BENEFIT						9,173	9,173	9,173
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	16,491*	16,491*	16,491*
2550-TOTAL STUDENT TRANSPORTATION SERV	*	*	*	1.00*		35,077*	35,077*	35,077*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2660-TECHNOLOGY SERVICES								
142-CELL PHONE STIPEND	1,470.00	420.00						
100-TOTAL SALARIES	1,470.00 *	420.00 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	93.84	93.38						
212-EMPLOYEE CONTRIBUTION, PICK-UP	25.20	25.06						
220-SOCIAL SECURITY ADMINISTRATION	112.36	31.98						
231-WORKERS' COMPENSATION	4.11	1.31						
232-UNEMPLOYMENT COMPENSATION	10.20	2.88						
200-TOTAL ASSOCIATED PAYROLL COSTS	245.71 *	154.61 *	*	*	*	*	*	*
2660-TOTAL TECHNOLOGY SERVICES	1,715.71 *	574.61 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	170,445.61 *	46,805.31 *	*	*	1.00*	35,077*	35,077*	35,077*
TOTAL REQUIREMENTS	198,340.54 *	75,363.59 *	*	*	1.00*	35,077*	35,077*	35,077*
240-TOTAL PARTNERSHIPS	198,340.54 *	75,363.59 *	*	*	1.00*	35,077*	35,077*	35,077*

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FUND 241 DAYCARE/CVE LIBRARY DONATION

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
460-NON-CONSUMABLE ITEMS						100,000	100,000	100,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	100,000*	100,000*	100,000*
1111-TOTAL ELEMENTARY EDUCATION K-6	*	*	*	*	*	100,000*	100,000*	100,000*
1000-TOTAL INSTRUCTION	*	*	*	*	*	100,000*	100,000*	100,000*

DATE 6/15/17
FUND 241 DAYCARE/CVE LIBRARY DONATION

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3390-CHILD DEVELOPMENT CENTER								
460-NON-CONSUMABLE ITEMS						100,000	100,000	100,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	100,000*	100,000*	100,000*
3390-TOTAL CHILD DEVELOPMENT CENTER	*	*	*	*	*	100,000*	100,000*	100,000*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	*	*	*	*	*	100,000*	100,000*	100,000*
TOTAL REQUIREMENTS	*	*	*	*	*	200,000*	200,000*	200,000*
241-TOTAL DAYCARE/CVE LIBRARY DONATION	*	*	*	*	*	200,000*	200,000*	200,000*

DATE 6/15/17
FUND 242 OFCCU GRANT

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2660-TECHNOLOGY SERVICES								
460-NON-CONSUMABLE ITEMS		12,537.65		5,800.00		2,900	2,900	2,900
480-COMPUTER HARDWARE	5,645.00							
400-TOTAL SUPPLIES AND MATERIALS	5,645.00 *	12,537.65 *	*	5,800.00 *	*	2,900*	2,900*	2,900*
2660-TOTAL TECHNOLOGY SERVICES	5,645.00 *	12,537.65 *	*	5,800.00 *	*	2,900*	2,900*	2,900*
2000-TOTAL SUPPORT SERVICES	5,645.00 *	12,537.65 *	*	5,800.00 *	*	2,900*	2,900*	2,900*
TOTAL REQUIREMENTS	5,645.00 *	12,537.65 *	*	5,800.00 *	*	2,900*	2,900*	2,900*
242-TOTAL OFCCU GRANT	5,645.00 *	12,537.65 *	*	5,800.00 *	*	2,900*	2,900*	2,900*

DATE 6/15/17
FUND 243 ACCESSING NETWORK RESOURCES

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
322-CONTRACTED SERVICES	1,647.61							
300-TOTAL PURCHASED SERVICES	1,647.61 *	*	*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	1,647.61 *	*	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	1,647.61 *	*	*	*	*	*	*	*
TOTAL REQUIREMENTS	1,647.61 *	*	*	*	*	*	*	*
243-TOTAL ACCESSING NETWORK RESOURCES	1,647.61 *	*	*	*	*	*	*	*

DATE 6/15/17
FUND 244 INTERIM/FORMATIVE ASSESMT

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
322-CONTRACTED SERVICES	1,451.95							
300-TOTAL PURCHASED SERVICES	1,451.95 *		*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	1,451.95 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	1,451.95 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	1,451.95 *		*	*	*	*	*	*
244-TOTAL INTERIM/FORMATIVE ASSESMT	1,451.95 *		*	*	*	*	*	*

DATE 6/15/17
FUND 246 TNTP RUBRIC

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
322-CONTRACTED SERVICES	7,500.00							
342-TRAVEL, OUT OF DISTRICT	93.99-							
300-TOTAL PURCHASED SERVICES	7,406.01 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	93.99							
400-TOTAL SUPPLIES AND MATERIALS	93.99 *		*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	7,500.00 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	7,500.00 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	7,500.00 *		*	*	*	*	*	*
246-TOTAL TNTP RUBRIC	7,500.00 *		*	*	*	*	*	*

DATE 6/15/17
FUND 247 FLOATING PLT GRANT

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
121-SUBSTITUTES - LICENSED	343.04							
100-TOTAL SALARIES	343.04 *		*	*	*	*	*	*
220-SOCIAL SECURITY ADMINISTRATION	26.24							
231-WORKERS' COMPENSATION	1.16							
232-UNEMPLOYMENT COMPENSATION	2.41							
200-TOTAL ASSOCIATED PAYROLL COSTS	29.81 *		*	*	*	*	*	*
322-CONTRACTED SERVICES	500.00							
342-TRAVEL, OUT OF DISTRICT	2,287.40	153.00						
300-TOTAL PURCHASED SERVICES	2,787.40 *	153.00 *	*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	3,160.25 *	153.00 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	3,160.25 *	153.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	3,160.25 *	153.00 *	*	*	*	*	*	*
247-TOTAL FLOATING PLT GRANT	3,160.25 *	153.00 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-CERTIFIED SALARIES						5,500	5,500	5,500
121-SUBSTITUTES - LICENSED	171.52	1,216.32						
131-ADDITIONAL SAL CERT		4,675.04		3,400.00				
100-TOTAL SALARIES	171.52 *	5,891.36 *	*	3,400.00 *	*	5,500*	5,500*	5,500*
211-EMPLOYER CONTRIBUTION		263.71		680.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP		76.50		204.00				
220-SOCIAL SECURITY ADMINISTRATION	13.12	212.59		260.00				
231-WORKERS' COMPENSATION	.58	7.59		9.00				
232-UNEMPLOYMENT COMPENSATION	1.20	17.45		24.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	14.90 *	577.84 *	*	1,177.00 *	*	*	*	*
342-TRAVEL, OUT OF DISTRICT		79.20						
300-TOTAL PURCHASED SERVICES	*	79.20 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		563.83						
400-TOTAL SUPPLIES AND MATERIALS	*	563.83 *	*	*	*	*	*	*
640-DUES AND FEES		35.00						
600-TOTAL OTHER OBJECTS	*	35.00 *	*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	186.42 *	7,147.23 *	*	4,577.00 *	*	5,500*	5,500*	5,500*
2000-TOTAL SUPPORT SERVICES	186.42 *	7,147.23 *	*	4,577.00 *	*	5,500*	5,500*	5,500*
TOTAL REQUIREMENTS	186.42 *	7,147.23 *	*	4,577.00 *	*	5,500*	5,500*	5,500*
248-TOTAL OSU-SMILE PROGRAM	186.42 *	7,147.23 *	*	4,577.00 *	*	5,500*	5,500*	5,500*

DATE 6/15/17
FUND 249 CTE GRANT

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
410-CONSUMABLE SUPPLIES & MATERIAL		10.00		18,000.00		15,000	15,000	15,000
460-NON-CONSUMABLE ITEMS		17,364.04						
480-COMPUTER HARDWARE		4,119.00						
400-TOTAL SUPPLIES AND MATERIALS	*	21,493.04 *	*	18,000.00 *	*	15,000*	15,000*	15,000*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	21,493.04 *	*	18,000.00 *	*	15,000*	15,000*	15,000*
1000-TOTAL INSTRUCTION	*	21,493.04 *	*	18,000.00 *	*	15,000*	15,000*	15,000*
TOTAL REQUIREMENTS	*	21,493.04 *	*	18,000.00 *	*	15,000*	15,000*	15,000*
249-TOTAL CTE GRANT	*	21,493.04 *	*	18,000.00 *	*	15,000*	15,000*	15,000*

DATE 6/15/17
FUND 250 STUDENT LEADERSHIP-CTE

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
342-TRAVEL, OUT OF DISTRICT		704.62		500.00				
300-TOTAL PURCHASED SERVICES	*	704.62 *	*	500.00 *	*	*	*	*
640-DUES AND FEES		335.00						
600-TOTAL OTHER OBJECTS	*	335.00 *	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	1,039.62 *	*	500.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	1,039.62 *	*	500.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	1,039.62 *	*	500.00 *	*	*	*	*
250-TOTAL STUDENT LEADERSHIP-CTE	*	1,039.62 *	*	500.00 *	*	*	*	*

DATE 6/15/17
FUND 251 POSITIVE FAMILY SUPPORT

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2629-OTHER PLAN, RESEARCH, DEV & EV								
322-CONTRACTED SERVICES		2,650.00						
300-TOTAL PURCHASED SERVICES	*	2,650.00 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		268.67		7,500.00		5,000	5,000	5,000
460-NON-CONSUMABLE ITEMS	2,109.80	1,414.31						
400-TOTAL SUPPLIES AND MATERIALS	2,109.80 *	1,682.98 *	*	7,500.00 *	*	5,000*	5,000*	5,000*
2629-TOTAL OTHER PLAN, RESEARCH, DEV &	2,109.80 *	4,332.98 *	*	7,500.00 *	*	5,000*	5,000*	5,000*
2000-TOTAL SUPPORT SERVICES	2,109.80 *	4,332.98 *	*	7,500.00 *	*	5,000*	5,000*	5,000*
TOTAL REQUIREMENTS	2,109.80 *	4,332.98 *	*	7,500.00 *	*	5,000*	5,000*	5,000*
251-TOTAL POSITIVE FAMILY SUPPORT	2,109.80 *	4,332.98 *	*	7,500.00 *	*	5,000*	5,000*	5,000*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
131-ADDITIONAL SAL CERT		875.00				1,208	1,208	1,208
100-TOTAL SALARIES	*	875.00 *	*	*	*	1,208*	1,208*	1,208*
211-EMPLOYER CONTRIBUTION		195.85				327	327	327
212-EMPLOYEE CONTRIBUTION, PICK-UP		52.60				72	72	72
220-SOCIAL SECURITY ADMINISTRATION		67.13				92	92	92
231-WORKERS' COMPENSATION		2.69				4	4	4
232-UNEMPLOYMENT COMPENSATION		6.15				8	8	8
200-TOTAL ASSOCIATED PAYROLL COSTS	*	324.42 *	*	*	*	503*	503*	503*
322-CONTRACTED SERVICES		2,082.50						
300-TOTAL PURCHASED SERVICES	*	2,082.50 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		1,592.01						
460-NON-CONSUMABLE ITEMS	7,853.55	1,050.59		27,000.00		15,300	15,300	15,300
400-TOTAL SUPPLIES AND MATERIALS	7,853.55 *	2,642.60 *	*	27,000.00 *	*	15,300*	15,300*	15,300*
640-DUES AND FEES		895.03						
600-TOTAL OTHER OBJECTS	*	895.03 *	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	7,853.55 *	6,819.55 *	*	27,000.00 *	*	17,011*	17,011*	17,011*
1000-TOTAL INSTRUCTION	7,853.55 *	6,819.55 *	*	27,000.00 *	*	17,011*	17,011*	17,011*
TOTAL REQUIREMENTS	7,853.55 *	6,819.55 *	*	27,000.00 *	*	17,011*	17,011*	17,011*
252-TOTAL GEARUP SUSTAINABILITY GRANT	7,853.55 *	6,819.55 *	*	27,000.00 *	*	17,011*	17,011*	17,011*

DATE 6/15/17
FUND 253 PARTNERS FOR A HUNGER FREE ORE

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISPENSING								
460-NON-CONSUMABLE ITEMS		5,000.00						
400-TOTAL SUPPLIES AND MATERIALS	*	5,000.00 *	*	*	*	*	*	*
3120-TOTAL FOOD PREPARATION & DISPENSI	*	5,000.00 *	*	*	*	*	*	*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	*	5,000.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	5,000.00 *	*	*	*	*	*	*
253-TOTAL PARTNERS FOR A HUNGER FREE OR	*	5,000.00 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1299-OTHER PROGRAMS								
112-CLASSIFIED SALARIES		21,080.09	.60	21,914.00				
113-ADMINISTRATORS		3,185.88	.04	3,313.00				
100-TOTAL SALARIES	*	24,265.97	.64*	25,227.00	*	*	*	*
211-EMPLOYER CONTRIBUTION		4,431.02		4,606.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP		1,456.22		1,514.00				
220-SOCIAL SECURITY ADMINISTRATION		1,608.84		1,930.00				
231-WORKERS' COMPENSATION		82.68		69.00				
232-UNEMPLOYMENT COMPENSATION		147.19		177.00				
240-CONTRACTUAL EMPLOYEE BENEFITS		254.05						
241-ODS MEDICAL BENEFIT		7,767.54		10,192.00				
242-ODS DENTAL BENEFIT		1,060.53						
246-ODS VISION BENEFIT		456.84						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	17,264.91	*	18,488.00	*	*	*	*
312-INSTRUCTIONAL PROGRAMS IMPROVE		585.00		2,750.00				
322-CONTRACTED SERVICES						60,000	60,000	60,000
342-TRAVEL, OUT OF DISTRICT		2,300.70		2,800.00				
351-TELEPHONE				720.00				
300-TOTAL PURCHASED SERVICES	*	2,885.70	*	6,270.00	*	60,000*	60,000*	60,000*
410-CONSUMABLE SUPPLIES & MATERIAL		1,054.36		1,950.00				
460-NON-CONSUMABLE ITEMS		4,597.42		7,360.00				
480-COMPUTER HARDWARE		310.00						
400-TOTAL SUPPLIES AND MATERIALS	*	5,961.78	*	9,310.00	*	*	*	*
640-DUES AND FEES		283.50						
600-TOTAL OTHER OBJECTS	*	283.50	*		*	*	*	*
1299-TOTAL OTHER PROGRAMS	*	50,661.86	* .64*	59,295.00	*	60,000*	60,000*	60,000*
1000-TOTAL INSTRUCTION	*	50,661.86	* .64*	59,295.00	*	60,000*	60,000*	60,000*
TOTAL REQUIREMENTS	*	50,661.86	* .64*	59,295.00	*	60,000*	60,000*	60,000*
255-TOTAL YTP (YOUTH TRANSITION PROGRAM)	*	50,661.86	* .64*	59,295.00	*	60,000*	60,000*	60,000*

DATE 6/15/17
FUND 258 WEYERHAEUSER GRANT

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2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
322-CONTRACTED SERVICES	5,000.00							
300-TOTAL PURCHASED SERVICES	5,000.00 *		*	*	*	*	*	*
2543-TOTAL CARE & UPKEEP - GROUNDS	5,000.00 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	5,000.00 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	5,000.00 *		*	*	*	*	*	*
258-TOTAL WEYERHAEUSER GRANT	5,000.00 *		*	*	*	*	*	*

DATE 6/15/17
FUND 261 PLUM CREEK FOUNDATION

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
322-CONTRACTED SERVICES	5,000.00							
300-TOTAL PURCHASED SERVICES	5,000.00 *		*	*	*	*	*	*
2543-TOTAL CARE & UPKEEP - GROUNDS	5,000.00 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	5,000.00 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	5,000.00 *		*	*	*	*	*	*
261-TOTAL PLUM CREEK FOUNDATION	5,000.00 *		*	*	*	*	*	*

DATE 6/15/17
FUND 263 HOUSE BUILD/CTE

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
460-NON-CONSUMABLE ITEMS						200,000	200,000	200,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	200,000*	200,000*	200,000*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	*	*	*	*	200,000*	200,000*	200,000*
1000-TOTAL INSTRUCTION	*	*	*	*	*	200,000*	200,000*	200,000*
TOTAL REQUIREMENTS	*	*	*	*	*	200,000*	200,000*	200,000*
263-TOTAL HOUSE BUILD/CTE	*	*	*	*	*	200,000*	200,000*	200,000*

DATE 6/15/17
FUND 265 MISC GRANTS

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
410-CONSUMABLE SUPPLIES & MATERIAL	2,528.22	50.00						
480-COMPUTER HARDWARE				5,000.00		5,000	5,000	5,000
400-TOTAL SUPPLIES AND MATERIALS	2,528.22 *	50.00 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
640-DUES AND FEES	277.00							
600-TOTAL OTHER OBJECTS	277.00 *	*	*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	2,805.22 *	50.00 *	*	5,000.00 *	*	5,000*	5,000*	5,000*

DATE 6/15/17
FUND 265 MISC GRANTS

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2320-EXECUTIVE ADMINISTRATION SERVI								
410-CONSUMABLE SUPPLIES & MATERIAL	56.95							
400-TOTAL SUPPLIES AND MATERIALS	56.95 *		*	*	*	*	*	*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	56.95 *		*	*	*	*	*	*

DATE 6/15/17
FUND 265 MISC GRANTS

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2410-OFFICE OF THE PRINCIPAL								
410-CONSUMABLE SUPPLIES & MATERIAL	1,512.82							
400-TOTAL SUPPLIES AND MATERIALS	1,512.82 *	*	*	*	*	*	*	*
2410-TOTAL OFFICE OF THE PRINCIPAL	1,512.82 *	*	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	4,374.99 *	50.00 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
TOTAL REQUIREMENTS	4,374.99 *	50.00 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
265-TOTAL MISC GRANTS	4,374.99 *	50.00 *	*	5,000.00 *	*	5,000*	5,000*	5,000*

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FUND 267 ODE MISC GRANTS

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
342-TRAVEL, OUT OF DISTRICT		201.25						
300-TOTAL PURCHASED SERVICES	*	201.25 *	*	*	*	*	*	*
1250-TOTAL RESOURCE ROOMS	*	201.25 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	201.25 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	201.25 *	*	*	*	*	*	*
267-TOTAL ODE MISC GRANTS	*	201.25 *	*	*	*	*	*	*

DATE 6/15/17
FUND 269 BUS DEPRECIATION

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
5000-OTHER USES								
5200-TRANSFER OF FUNDS								
715-TRANSFER TO GF-BUS DEPR						130,000	130,000	130,000
700-TOTAL TRANSFERS	*	*	*	*	*	130,000*	130,000*	130,000*
5200-TOTAL TRANSFER OF FUNDS	*	*	*	*	*	130,000*	130,000*	130,000*
5000-TOTAL OTHER USES	*	*	*	*	*	130,000*	130,000*	130,000*
TOTAL REQUIREMENTS	*	*	*	*	*	130,000*	130,000*	130,000*
269-TOTAL BUS DEPRECIATION	*	*	*	*	*	130,000*	130,000*	130,000*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
325-ELECTRICITY	20,834.88	20,610.92		26,739.40		20,000	20,000	20,000
300-TOTAL PURCHASED SERVICES	20,834.88 *	20,610.92 *	*	26,739.40 *	*	20,000*	20,000*	20,000*
2542-TOTAL CARE & UPKEEP - BUILDINGS	20,834.88 *	20,610.92 *	*	26,739.40 *	*	20,000*	20,000*	20,000*
2000-TOTAL SUPPORT SERVICES	20,834.88 *	20,610.92 *	*	26,739.40 *	*	20,000*	20,000*	20,000*
TOTAL REQUIREMENTS	20,834.88 *	20,610.92 *	*	26,739.40 *	*	20,000*	20,000*	20,000*
271-TOTAL SB1149 PACIFIC CORP	20,834.88 *	20,610.92 *	*	26,739.40 *	*	20,000*	20,000*	20,000*

DATE 6/15/17
FUND 282 BACKPACK BUDDIES

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2119-OTHER ATTENDANCE & SOCIAL WORK								
410-CONSUMABLE SUPPLIES & MATERIAL	2,470.54	96.62		7,000.00		5,000	5,000	5,000
400-TOTAL SUPPLIES AND MATERIALS	2,470.54 *	96.62 *	*	7,000.00 *	*	5,000*	5,000*	5,000*
2119-TOTAL OTHER ATTENDANCE & SOCIAL W	2,470.54 *	96.62 *	*	7,000.00 *	*	5,000*	5,000*	5,000*
2000-TOTAL SUPPORT SERVICES	2,470.54 *	96.62 *	*	7,000.00 *	*	5,000*	5,000*	5,000*
TOTAL REQUIREMENTS	2,470.54 *	96.62 *	*	7,000.00 *	*	5,000*	5,000*	5,000*
282-TOTAL BACKPACK BUDDIES	2,470.54 *	96.62 *	*	7,000.00 *	*	5,000*	5,000*	5,000*

DATE 6/15/17
FUND 285 TRUST MGMT SVC - SWITCH VEHICL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
540-EQUIPMENT		10,000.00						
500-TOTAL CAPITAL OUTLAY	*	10,000.00 *	*	*	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	*	10,000.00 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	10,000.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	10,000.00 *	*	*	*	*	*	*
285-TOTAL TRUST MGMT SVC - SWITCH VEHIC	*	10,000.00 *	*	*	*	*	*	*

DATE 6/15/17
FUND 287 WM GILMORE FOUNDATION

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
322-CONTRACTED SERVICES		3,816.87						
342-TRAVEL, OUT OF DISTRICT		2,837.42						
300-TOTAL PURCHASED SERVICES	*	6,654.29	*	*	*	*	*	*
460-NON-CONSUMABLE ITEMS		2,224.16						
400-TOTAL SUPPLIES AND MATERIALS	*	2,224.16	*	*	*	*	*	*
540-EQUIPMENT		1,053.12						
500-TOTAL CAPITAL OUTLAY	*	1,053.12	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	9,931.57	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	9,931.57	*	*	*	*	*	*

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FUND 287 WM GILMORE FOUNDATION

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2119-OTHER ATTENDANCE & SOCIAL WORK								
410-CONSUMABLE SUPPLIES & MATERIAL	436.62-							
400-TOTAL SUPPLIES AND MATERIALS	436.62-*	*	*	*	*	*	*	*
2119-TOTAL OTHER ATTENDANCE & SOCIAL W	436.62-*	*	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	436.62-*	*	*	*	*	*	*	*

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FUND 287 WM GILMORE FOUNDATION

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
5000-OTHER USES								
5200-TRANSFER OF FUNDS								
718-		1,100.00						
700-TOTAL TRANSFERS	*	1,100.00 *	*	*	*	*	*	*
5200-TOTAL TRANSFER OF FUNDS	*	1,100.00 *	*	*	*	*	*	*
5000-TOTAL OTHER USES	*	1,100.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	436.62-	11,031.57 *	*	*	*	*	*	*
287-TOTAL WM GILMORE FOUNDATION	436.62-	11,031.57 *	*	*	*	*	*	*

DATE 6/15/17
FUND 289 SCHOLARSHIP TRUST

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3390-CHILD DEVELOPMENT CENTER								
645-UNDESIGNATED	11,390.00	10,500.00		20,000.00		20,000	20,000	20,000
600-TOTAL OTHER OBJECTS	11,390.00 *	10,500.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
3390-TOTAL CHILD DEVELOPMENT CENTER	11,390.00 *	10,500.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	11,390.00 *	10,500.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*

DATE 6/15/17
FUND 289 SCHOLARSHIP TRUST

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				49,000.00		49,000	49,000	49,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	49,000.00 *	*	49,000*	49,000*	49,000*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	49,000.00 *	*	49,000*	49,000*	49,000*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	49,000.00 *	*	49,000*	49,000*	49,000*
TOTAL REQUIREMENTS	11,390.00 *	10,500.00 *	*	69,000.00 *	*	69,000*	69,000*	69,000*
289-TOTAL SCHOLARSHIP TRUST	11,390.00 *	10,500.00 *	*	69,000.00 *	*	69,000*	69,000*	69,000*

DATE 6/15/17
FUND 290 STUDENT BODY FUND

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
390-OTHER GENERAL PROF & TECHNICAL				5,000.00		5,000	5,000	5,000
300-TOTAL PURCHASED SERVICES	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*
400-SUPPLIES AND MATERIALS				20,000.00		20,000	20,000	20,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	20,000.00 *	*	20,000*	20,000*	20,000*
645-UNDESIGNATED				5,000.00		5,000	5,000	5,000
600-TOTAL OTHER OBJECTS	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*
1113-TOTAL ELEMENTARY EXTRACURRICULAR	*	*	*	30,000.00 *	*	30,000*	30,000*	30,000*

DATE 6/15/17
FUND 290 STUDENT BODY FUND

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
390-OTHER GENERAL PROF & TECHNICAL				3,000.00		3,000	3,000	3,000
300-TOTAL PURCHASED SERVICES	*	*	*	3,000.00 *	*	3,000*	3,000*	3,000*
400-SUPPLIES AND MATERIALS				45,000.00		45,000	45,000	45,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	45,000.00 *	*	45,000*	45,000*	45,000*
645-UNDESIGNATED				40,000.00		40,000	40,000	40,000
600-TOTAL OTHER OBJECTS	*	*	*	40,000.00 *	*	40,000*	40,000*	40,000*
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	*	*	*	88,000.00 *	*	88,000*	88,000*	88,000*

DATE 6/15/17
FUND 290 STUDENT BODY FUND

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
390-OTHER GENERAL PROF & TECHNICAL				40,000.00		40,000	40,000	40,000
300-TOTAL PURCHASED SERVICES	*	*	*	40,000.00 *	*	40,000*	40,000*	40,000*
400-SUPPLIES AND MATERIALS				150,000.00		150,000	150,000	150,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	150,000.00 *	*	150,000*	150,000*	150,000*
522-CAPITOL OUTLAY FOR BUILDINGS				28,500.00		28,500	28,500	28,500
500-TOTAL CAPITAL OUTLAY	*	*	*	28,500.00 *	*	28,500*	28,500*	28,500*
645-UNDESIGNATED				15,000.00		15,000	15,000	15,000
600-TOTAL OTHER OBJECTS	*	*	*	15,000.00 *	*	15,000*	15,000*	15,000*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	*	*	233,500.00 *	*	233,500*	233,500*	233,500*
1000-TOTAL INSTRUCTION	*	*	*	351,500.00 *	*	351,500*	351,500*	351,500*
TOTAL REQUIREMENTS	*	*	*	351,500.00 *	*	351,500*	351,500*	351,500*
290-TOTAL STUDENT BODY FUND	*	*	*	351,500.00 *	*	351,500*	351,500*	351,500*

DATE 6/15/17
FUND 291 COQ JR/SR HIGH STUDENT BODY

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
342-TRAVEL, OUT OF DISTRICT		395.70						
300-TOTAL PURCHASED SERVICES	*	395.70 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	3,102.32	4,455.85						
400-TOTAL SUPPLIES AND MATERIALS	3,102.32 *	4,455.85 *	*	*	*	*	*	*
640-DUES AND FEES	250.00	135.00						
600-TOTAL OTHER OBJECTS	250.00 *	135.00 *	*	*	*	*	*	*
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	3,352.32 *	4,986.55 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
134-COCURR TRA/CLASS SAL		285.00						
100-TOTAL SALARIES	*	285.00 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		63.57						
212-EMPLOYEE CONTRIBUTION, PICK-UP		17.07						
220-SOCIAL SECURITY ADMINISTRATION		20.87						
231-WORKERS' COMPENSATION		.92						
232-UNEMPLOYMENT COMPENSATION		1.90						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	104.33 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	6,539.19	8,088.65						
353-POSTAGE	142.45							
300-TOTAL PURCHASED SERVICES	6,681.64 *	8,088.65 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	57,431.72	101,490.85		5,781.00				
460-NON-CONSUMABLE ITEMS	13,428.77	10,719.82						
400-TOTAL SUPPLIES AND MATERIALS	70,860.49 *	112,210.67 *	*	5,781.00 *	*	*	*	*
640-DUES AND FEES	22,229.25	20,787.09						
600-TOTAL OTHER OBJECTS	22,229.25 *	20,787.09 *	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	99,771.38 *	141,475.74 *	*	5,781.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	103,123.70 *	146,462.29 *	*	5,781.00 *	*	*	*	*
TOTAL REQUIREMENTS	103,123.70 *	146,462.29 *	*	5,781.00 *	*	*	*	*
291-TOTAL COQ JR/SR HIGH STUDENT BODY	103,123.70 *	146,462.29 *	*	5,781.00 *	*	*	*	*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
342-TRAVEL, OUT OF DISTRICT	128.14	97.24						
300-TOTAL PURCHASED SERVICES	128.14 *	97.24 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	9,246.46	23,958.13		1,275.00				
400-TOTAL SUPPLIES AND MATERIALS	9,246.46 *	23,958.13 *	*	1,275.00 *	*	*	*	*
640-DUES AND FEES	1,769.34	5,296.55						
600-TOTAL OTHER OBJECTS	1,769.34 *	5,296.55 *	*	*	*	*	*	*
1111-TOTAL ELEMENTARY EDUCATION K-6	11,143.94 *	29,351.92 *	*	1,275.00 *	*	*	*	*

DATE 6/15/17
FUND 292 COQ ELEMENTARY STUDENT BODY

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
410-CONSUMABLE SUPPLIES & MATERIAL	8,072.14	260.12						
440-PERIODICALS	517.36							
460-NON-CONSUMABLE ITEMS	1,101.22							
400-TOTAL SUPPLIES AND MATERIALS	9,690.72 *	260.12 *	*	*	*	*	*	*
640-DUES AND FEES	3,558.84	1,438.33						
600-TOTAL OTHER OBJECTS	3,558.84 *	1,438.33 *	*	*	*	*	*	*
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	13,249.56 *	1,698.45 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	24,393.50 *	31,050.37 *	*	1,275.00 *	*	*	*	*
TOTAL REQUIREMENTS	24,393.50 *	31,050.37 *	*	1,275.00 *	*	*	*	*
292-TOTAL COQ ELEMENTARY STUDENT BODY	24,393.50 *	31,050.37 *	*	1,275.00 *	*	*	*	*

DATE 6/15/17
FUND 293 WINTER LAKES SCHOOL STU BODY

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
324-RENTALS	93.75							
342-TRAVEL, OUT OF DISTRICT	3,648.45	40.00						
300-TOTAL PURCHASED SERVICES	3,742.20 *	40.00 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	303.96	2,851.23						
460-NON-CONSUMABLE ITEMS		29.12						
400-TOTAL SUPPLIES AND MATERIALS	303.96 *	2,880.35 *	*	*	*	*	*	*
640-DUES AND FEES	1,138.77							
600-TOTAL OTHER OBJECTS	1,138.77 *	*	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	5,184.93 *	2,920.35 *	*	*	*	*	*	*

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FUND 293 WINTER LAKES SCHOOL STU BODY

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1280-ALTERNATIVE EDUCATION								
410-CONSUMABLE SUPPLIES & MATERIAL	615.00							
400-TOTAL SUPPLIES AND MATERIALS	615.00 *		*	*	*	*	*	*
640-DUES AND FEES		133.51						
600-TOTAL OTHER OBJECTS	*	133.51 *	*	*	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	615.00 *	133.51 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	5,799.93 *	3,053.86 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	5,799.93 *	3,053.86 *	*	*	*	*	*	*
293-TOTAL WINTER LAKES SCHOOL STU BODY	5,799.93 *	3,053.86 *	*	*	*	*	*	*

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FUND 294 LINCOLN EARLY LEARNING STU BOD

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
410-CONSUMABLE SUPPLIES & MATERIAL	2,255.45	3,623.86		280.00				
420-TEXTBOOKS		38.00						
460-NON-CONSUMABLE ITEMS		1,231.00						
400-TOTAL SUPPLIES AND MATERIALS	2,255.45 *	4,892.86 *	*	280.00 *	*	*	*	*
1113-TOTAL ELEMENTARY EXTRACURRICULAR	2,255.45 *	4,892.86 *	*	280.00 *	*	*	*	*

DATE 6/15/17
FUND 294 LINCOLN EARLY LEARNING STU BOD

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
410-CONSUMABLE SUPPLIES & MATERIAL	74.01							
400-TOTAL SUPPLIES AND MATERIALS	74.01 *		*	*	*	*	*	*
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	74.01 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	2,329.46 *	4,892.86 *	*	280.00 *	*	*	*	*
TOTAL REQUIREMENTS	2,329.46 *	4,892.86 *	*	280.00 *	*	*	*	*
294-TOTAL LINCOLN EARLY LEARNING STU BO	2,329.46 *	4,892.86 *	*	280.00 *	*	*	*	*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISPENSING								
112-CLASSIFIED SALARIES	137,917.42	124,749.24	6.20	119,229.00	8.42	146,937	146,937	146,937
113-ADMINISTRATORS		3,087.26						
114-MANAGERIAL-CLASSIFIED		16,399.98	.30	15,750.00	.30	16,065	16,065	16,065
122-SUBSTITUTES - CLASSIFIED	8,693.33	8,639.58						
124-TEMPORARY - CLASSIFIED		90.32						
140-MGMT/IN DIST TRAVEL		418.20		306.00		306	306	306
142-CELL PHONE STIPEND		861.00		630.00		630	630	630
100-TOTAL SALARIES	146,610.75 *	154,245.58 *	6.50*	135,915.00 *	8.72*	163,938*	163,938*	163,938*
211-EMPLOYER CONTRIBUTION	28,215.72	28,666.93		28,260.00		40,018	40,018	40,018
212-EMPLOYEE CONTRIBUTION, PICK-UP	7,881.19	8,399.00		8,155.00		9,837	9,837	9,837
220-SOCIAL SECURITY ADMINISTRATION	10,689.61	11,269.20		10,398.00		12,541	12,541	12,541
231-WORKERS' COMPENSATION	2,815.04	3,018.99		2,592.00		3,655	3,655	3,655
232-UNEMPLOYMENT COMPENSATION	978.14	1,031.25		951.00		1,147	1,147	1,147
240-CONTRACTUAL EMPLOYEE BENEFITS	1,091.46	2,298.51						
241-ODS MEDICAL BENEFIT	49,657.98	63,515.41		71,245.00		92,233	92,233	92,233
242-ODS DENTAL BENEFIT	13,251.67	7,882.13						
246-ODS VISION BENEFIT	4,443.36	2,851.13						
200-TOTAL ASSOCIATED PAYROLL COSTS	119,024.17 *	128,932.55 *	*	121,601.00 *	*	159,431*	159,431*	159,431*
322-CONTRACTED SERVICES	115.50	1,031.25		5,000.00		5,000	5,000	5,000
342-TRAVEL, OUT OF DISTRICT	542.37	516.45						
385-MANAGEMENT SERVICES	431,530.12							
300-TOTAL PURCHASED SERVICES	432,187.99 *	1,547.70 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
410-CONSUMABLE SUPPLIES & MATERIAL	249.77	6,258.63		2,500.00		2,500	2,500	2,500
415-NON-FOOD ITEMS	16,178.23	34,212.01		500,000.00		300,000	300,000	300,000
417-GAS-DIESEL-OIL		88.20						
450-FOOD		185,855.29		550,000.00		250,000	250,000	250,000
460-NON-CONSUMABLE ITEMS	272.98	1,339.27						
470-COMPUTER SOFTWARE	6,827.50			3,900.00		3,900	3,900	3,900
480-COMPUTER HARDWARE	2,149.95			1,500.00		1,500	1,500	1,500
400-TOTAL SUPPLIES AND MATERIALS	25,678.43 *	227,753.40 *	*	1,057,900.00 *	*	557,900*	557,900*	557,900*
640-DUES AND FEES	2,100.05	4,592.68		5,000.00		5,000	5,000	5,000
600-TOTAL OTHER OBJECTS	2,100.05 *	4,592.68 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
3120-TOTAL FOOD PREPARATION & DISPENSI	725,601.39 *	517,071.91 *	6.50*	1,325,416.00 *	8.72*	891,269*	891,269*	891,269*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	725,601.39 *	517,071.91 *	6.50*	1,325,416.00 *	8.72*	891,269*	891,269*	891,269*
TOTAL REQUIREMENTS	725,601.39 *	517,071.91 *	6.50*	1,325,416.00 *	8.72*	891,269*	891,269*	891,269*
295-TOTAL FOOD SERVICE FUND	725,601.39 *	517,071.91 *	6.50*	1,325,416.00 *	8.72*	891,269*	891,269*	891,269*

DATE 6/15/17
FUND 295 FOOD SERVICE FUND

BUDGET REQUIREMENTS
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2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
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DATE 6/15/17
FUND 296 WLHS STUDENT BODY

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2310-BOARD OF EDUCATION SERVICES								
410-CONSUMABLE SUPPLIES & MATERIAL	13.27							
400-TOTAL SUPPLIES AND MATERIALS	13.27 *		*	*	*	*	*	*
2310-TOTAL BOARD OF EDUCATION SERVICES	13.27 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	13.27 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	13.27 *		*	*	*	*	*	*
296-TOTAL WLHS STUDENT BODY	13.27 *		*	*	*	*	*	*

DATE 6/15/17
FUND 297 PROFESSIONAL GROWTH

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2213-CURRICULUM DEVELOPMENT								
290-TUITION REIMBURSEMENT	20,000.00	24,551.80		30,000.00		30,000	30,000	30,000
200-TOTAL ASSOCIATED PAYROLL COSTS	20,000.00 *	24,551.80 *	*	30,000.00 *	*	30,000*	30,000*	30,000*
2213-TOTAL CURRICULUM DEVELOPMENT	20,000.00 *	24,551.80 *	*	30,000.00 *	*	30,000*	30,000*	30,000*
2000-TOTAL SUPPORT SERVICES	20,000.00 *	24,551.80 *	*	30,000.00 *	*	30,000*	30,000*	30,000*
TOTAL REQUIREMENTS	20,000.00 *	24,551.80 *	*	30,000.00 *	*	30,000*	30,000*	30,000*
297-TOTAL PROFESSIONAL GROWTH	20,000.00 *	24,551.80 *	*	30,000.00 *	*	30,000*	30,000*	30,000*

DATE 6/15/17
FUND 298 ATHLETICS DIST PD NON-FUNDED S

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
132-ADDITIONAL SAL NON-CERT						850	850	850
100-TOTAL SALARIES	*	*	*	*	*	850*	850*	850*
220-SOCIAL SECURITY ADMINISTRATION						65	65	65
231-WORKERS' COMPENSATION						3	3	3
232-UNEMPLOYMENT COMPENSATION						6	6	6
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	74*	74*	74*
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	*	*	*	*	*	924*	924*	924*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
131-ADDITIONAL SAL CERT						2,550	2,550	2,550
132-ADDITIONAL SAL NON-CERT						1,700	1,700	1,700
100-TOTAL SALARIES	*	*	*	*	*	4,250*	4,250*	4,250*
211-EMPLOYER CONTRIBUTION						1,109	1,109	1,109
212-EMPLOYEE CONTRIBUTION, PICK-UP						152	152	152
220-SOCIAL SECURITY ADMINISTRATION						323	323	323
231-WORKERS' COMPENSATION						14	14	14
232-UNEMPLOYMENT COMPENSATION						30	30	30
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	1,628*	1,628*	1,628*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	*	*	*	*	5,878*	5,878*	5,878*
1000-TOTAL INSTRUCTION	*	*	*	*	*	6,802*	6,802*	6,802*
TOTAL REQUIREMENTS	*	*	*	*	*	6,802*	6,802*	6,802*
298-TOTAL ATHLETICS DIST PD NON-FUNDED	*	*	*	*	*	6,802*	6,802*	6,802*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
131-ADDITIONAL SAL CERT	2,332.00	4,764.00		4,664.00		9,328	9,328	9,328
132-ADDITIONAL SAL NON-CERT	4,664.00	11,659.96		25,992.00		16,324	16,324	16,324
134-COCURR TRA/CLASS SAL	240.00							
100-TOTAL SALARIES	7,236.00 *	16,423.96 *	*	30,656.00 *	*	25,652*	25,652*	25,652*
211-EMPLOYER CONTRIBUTION	1,041.72	1,737.75		4,845.00		4,069	4,069	4,069
212-EMPLOYEE CONTRIBUTION, PICK-UP	154.34	413.95		1,140.00		560	560	560
220-SOCIAL SECURITY ADMINISTRATION	552.41	1,250.12		2,345.00		1,962	1,962	1,962
231-WORKERS' COMPENSATION	20.48	47.70		83.00		85	85	85
232-UNEMPLOYMENT COMPENSATION	50.54	114.42		214.00		179	179	179
200-TOTAL ASSOCIATED PAYROLL COSTS	1,819.49 *	3,563.94 *	*	8,627.00 *	*	6,855*	6,855*	6,855*
322-CONTRACTED SERVICES	695.50	626.50		1,900.00		1,900	1,900	1,900
342-TRAVEL, OUT OF DISTRICT	41.47	54.18						
300-TOTAL PURCHASED SERVICES	736.97 *	680.68 *	*	1,900.00 *	*	1,900*	1,900*	1,900*
410-CONSUMABLE SUPPLIES & MATERIAL	4,142.70	5,015.59		7,500.00		7,500	7,500	7,500
460-NON-CONSUMABLE ITEMS	378.50	2,065.62		3,680.00		3,680	3,680	3,680
400-TOTAL SUPPLIES AND MATERIALS	4,521.20 *	7,081.21 *	*	11,180.00 *	*	11,180*	11,180*	11,180*
640-DUES AND FEES	5,128.00	4,089.10		7,900.00		7,900	7,900	7,900
600-TOTAL OTHER OBJECTS	5,128.00 *	4,089.10 *	*	7,900.00 *	*	7,900*	7,900*	7,900*
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	19,441.66 *	31,838.89 *	*	60,263.00 *	*	53,487*	53,487*	53,487*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
112-CLASSIFIED SALARIES		50.00						
131-ADDITIONAL SAL CERT	9,592.93	20,560.92		16,286.00		33,178	33,178	33,178
132-ADDITIONAL SAL NON-CERT	11,824.99	24,936.99		24,937.00		31,543	31,543	31,543
134-COCURR TRA/CLASS SAL	1,805.00							
100-TOTAL SALARIES	23,222.92 *	45,547.91 *	*	41,223.00 *	*	64,721*	64,721*	64,721*
211-EMPLOYER CONTRIBUTION	3,687.45	4,171.13		3,716.00		10,426	10,426	10,426
212-EMPLOYEE CONTRIBUTION, PICK-UP	856.48	1,110.36		998.00		1,920	1,920	1,920
220-SOCIAL SECURITY ADMINISTRATION	1,750.59	3,450.31		3,153.00		4,953	4,953	4,953
231-WORKERS' COMPENSATION	70.20	948.37		167.00		270	270	270
232-UNEMPLOYMENT COMPENSATION	160.21	315.81		289.00		453	453	453
240-CONTRACTUAL EMPLOYEE BENEFITS	68.11							
241-ODS MEDICAL BENEFIT	305.81					1,047	1,047	1,047
242-ODS DENTAL BENEFIT	86.96							
246-ODS VISION BENEFIT	24.31							
200-TOTAL ASSOCIATED PAYROLL COSTS	7,010.12 *	9,995.98 *	*	8,323.00 *	*	19,069*	19,069*	19,069*
322-CONTRACTED SERVICES	1,315.33	2,986.51		4,000.00		4,000	4,000	4,000
342-TRAVEL, OUT OF DISTRICT	11,488.12	9,529.93		8,900.00		8,900	8,900	8,900
300-TOTAL PURCHASED SERVICES	12,803.45 *	12,516.44 *	*	12,900.00 *	*	12,900*	12,900*	12,900*
410-CONSUMABLE SUPPLIES & MATERIAL	2,978.97	7,380.91		15,640.00		15,640	15,640	15,640
417-GAS-DIESEL-OIL	5.00							
440-PERIODICALS	600.00	400.00						
460-NON-CONSUMABLE ITEMS	2,931.31	1,455.57		45,130.00		45,130	45,130	45,130
400-TOTAL SUPPLIES AND MATERIALS	6,515.28 *	9,236.48 *	*	60,770.00 *	*	60,770*	60,770*	60,770*
640-DUES AND FEES	24,522.65	22,105.15		19,250.00		19,250	19,250	19,250
600-TOTAL OTHER OBJECTS	24,522.65 *	22,105.15 *	*	19,250.00 *	*	19,250*	19,250*	19,250*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	74,074.42 *	99,401.96 *	*	142,466.00 *	*	176,710*	176,710*	176,710*
1000-TOTAL INSTRUCTION	93,516.08 *	131,240.85 *	*	202,729.00 *	*	230,197*	230,197*	230,197*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
114-MANAGERIAL-CLASSIFIED		12,222.00		12,222.00		12,222	12,222	12,222
100-TOTAL SALARIES	*	12,222.00 *	*	12,222.00 *	*	12,222*	12,222*	12,222*
211-EMPLOYER CONTRIBUTION		2,728.92		2,730.00		3,325	3,325	3,325
212-EMPLOYEE CONTRIBUTION, PICK-UP		733.31		733.00		734	734	734
220-SOCIAL SECURITY ADMINISTRATION		929.52		935.00		935	935	935
231-WORKERS' COMPENSATION		37.23		34.00		40	40	40
232-UNEMPLOYMENT COMPENSATION		85.20		86.00		86	86	86
200-TOTAL ASSOCIATED PAYROLL COSTS	*	4,514.18 *	*	4,518.00 *	*	5,120*	5,120*	5,120*
2410-TOTAL OFFICE OF THE PRINCIPAL	*	16,736.18 *	*	16,740.00 *	*	17,342*	17,342*	17,342*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	22.75							
100-TOTAL SALARIES	22.75 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	4.61							
212-EMPLOYEE CONTRIBUTION, PICK-UP	1.36							
220-SOCIAL SECURITY ADMINISTRATION	1.74							
231-WORKERS' COMPENSATION	.61							
232-UNEMPLOYMENT COMPENSATION	.16							
240-CONTRACTUAL EMPLOYEE BENEFITS	.18							
241-ODS MEDICAL BENEFIT	9.87							
246-ODS VISION BENEFIT	.37							
200-TOTAL ASSOCIATED PAYROLL COSTS	18.90 *		*	*	*	*	*	*
417-GAS-DIESEL-OIL	10.00							
400-TOTAL SUPPLIES AND MATERIALS	10.00 *		*	*	*	*	*	*
2550-TOTAL STUDENT TRANSPORTATION SERV	51.65 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	51.65 *	16,736.18 *	*	16,740.00 *	*	17,342*	17,342*	17,342*
TOTAL REQUIREMENTS	93,567.73 *	147,977.03 *	*	219,469.00 *	*	247,539*	247,539*	247,539*
299-TOTAL ATHLETICS DIST PD FUNDED SPOR	93,567.73 *	147,977.03 *	*	219,469.00 *	*	247,539*	247,539*	247,539*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

DATE	2017/2018								
	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED	
1000-TOTAL	187,581.32 *	193,593.50 *	2.14	259,943.00 *	2.38*	241,741*	241,741*	241,741*	
205-TOTAL	187,581.32 *	193,593.50 *	2.14	259,943.00 *	2.38*	241,741*	241,741*	241,741*	
1000-TOTAL	138,265.57 *	145,287.46 *	2.40	147,189.00 *	2.76*	174,937*	174,937*	174,937*	
210-TOTAL	138,265.57 *	145,287.46 *	2.40	147,189.00 *	2.76*	174,937*	174,937*	174,937*	
2000-TOTAL	2,122.00 *	2,122.00 *		2,361.00 *	*	2,361*	2,361*	2,361*	
211-TOTAL	2,122.00 *	2,122.00 *		2,361.00 *	*	2,361*	2,361*	2,361*	
2000-TOTAL	1,440.00 *	1,520.00 *		1,520.00 *	*	1,520*	1,520*	1,520*	
212-TOTAL	1,440.00 *	1,520.00 *		1,520.00 *	*	1,520*	1,520*	1,520*	
1000-TOTAL	2,295.04 *	2,360.64 *		*	*	*	*	*	
213-TOTAL	2,295.04 *	2,360.64 *		*	*	*	*	*	
1000-TOTAL	25,899.00 *	23,466.00 *	.73	26,420.00 *	.62*	23,746*	23,746*	23,746*	
215-TOTAL	25,899.00 *	23,466.00 *	.73	26,420.00 *	.62*	23,746*	23,746*	23,746*	
1000-TOTAL	41,744.98 *	42,130.45 *	.40	40,000.00 *	*	*	*	*	
216-TOTAL	41,744.98 *	42,130.45 *	.40	40,000.00 *	*	*	*	*	
1000-TOTAL	2,359.00 *	4,899.30 *		5,000.00 *	*	5,000*	5,000*	5,000*	
217-TOTAL	2,359.00 *	4,899.30 *		5,000.00 *	*	5,000*	5,000*	5,000*	
1000-TOTAL	*	*		*	1.40*	165,422*	165,422*	165,422*	
220-TOTAL	*	*		*	1.40*	165,422*	165,422*	165,422*	
2000-TOTAL	65,180.43 *	54,704.23 *	.25	65,529.00 *	.25*	58,682*	58,682*	58,682*	
224-TOTAL	65,180.43 *	54,704.23 *	.25	65,529.00 *	.25*	58,682*	58,682*	58,682*	
1000-TOTAL	16,042.00 *	*		*	.45*	18,275*	18,275*	18,275*	
225-TOTAL	16,042.00 *	*		*	.45*	18,275*	18,275*	18,275*	
1000-TOTAL	17,675.97 *	*		*	*	*	*	*	
226-TOTAL	17,675.97 *	*		*	*	*	*	*	
1000-TOTAL	4,018.51 *	8,000.00 *		8,000.00 *	*	27,712*	27,712*	27,712*	
230-TOTAL	4,018.51 *	8,000.00 *		8,000.00 *	*	27,712*	27,712*	27,712*	
2000-TOTAL	8,246.25 *	*		*	*	*	*	*	
231-TOTAL	8,246.25 *	*		*	*	*	*	*	
2000-TOTAL	1,087.21 *	*		*	*	*	*	*	
233-TOTAL	1,087.21 *	*		*	*	*	*	*	
3000-TOTAL	*	*		*	*	100,000*	100,000*	100,000*	
234-TOTAL	*	*		*	*	100,000*	100,000*	100,000*	
1000-TOTAL	8,874.91 *	1,146.42 *		*	*	*	*	*	
235-TOTAL	8,874.91 *	1,146.42 *		*	*	*	*	*	

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

	2017/2018								
	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED	
1000-TOTAL	*	813.96 *		900.00 *	*	450*	450*	450*	
239-TOTAL	*	813.96 *		900.00 *	*	450*	450*	450*	
1000-TOTAL	27,894.93 *	28,558.28 *		*	*	*	*	*	
2000-TOTAL	170,445.61 *	46,805.31 *		*	1.00*	35,077*	35,077*	35,077*	
240-TOTAL	198,340.54 *	75,363.59 *		*	1.00*	35,077*	35,077*	35,077*	
1000-TOTAL	*	*		*	*	100,000*	100,000*	100,000*	
3000-TOTAL	*	*		*	*	100,000*	100,000*	100,000*	
241-TOTAL	*	*		*	*	200,000*	200,000*	200,000*	
2000-TOTAL	5,645.00 *	12,537.65 *		5,800.00 *	*	2,900*	2,900*	2,900*	
242-TOTAL	5,645.00 *	12,537.65 *		5,800.00 *	*	2,900*	2,900*	2,900*	
2000-TOTAL	1,647.61 *	*		*	*	*	*	*	
243-TOTAL	1,647.61 *	*		*	*	*	*	*	
2000-TOTAL	1,451.95 *	*		*	*	*	*	*	
244-TOTAL	1,451.95 *	*		*	*	*	*	*	
2000-TOTAL	7,500.00 *	*		*	*	*	*	*	
246-TOTAL	7,500.00 *	*		*	*	*	*	*	
2000-TOTAL	3,160.25 *	153.00 *		*	*	*	*	*	
247-TOTAL	3,160.25 *	153.00 *		*	*	*	*	*	
2000-TOTAL	186.42 *	7,147.23 *		4,577.00 *	*	5,500*	5,500*	5,500*	
248-TOTAL	186.42 *	7,147.23 *		4,577.00 *	*	5,500*	5,500*	5,500*	
1000-TOTAL	*	21,493.04 *		18,000.00 *	*	15,000*	15,000*	15,000*	
249-TOTAL	*	21,493.04 *		18,000.00 *	*	15,000*	15,000*	15,000*	
1000-TOTAL	*	1,039.62 *		500.00 *	*	*	*	*	
250-TOTAL	*	1,039.62 *		500.00 *	*	*	*	*	
2000-TOTAL	2,109.80 *	4,332.98 *		7,500.00 *	*	5,000*	5,000*	5,000*	
251-TOTAL	2,109.80 *	4,332.98 *		7,500.00 *	*	5,000*	5,000*	5,000*	
1000-TOTAL	7,853.55 *	6,819.55 *		27,000.00 *	*	17,011*	17,011*	17,011*	
252-TOTAL	7,853.55 *	6,819.55 *		27,000.00 *	*	17,011*	17,011*	17,011*	
3000-TOTAL	*	5,000.00 *		*	*	*	*	*	
253-TOTAL	*	5,000.00 *		*	*	*	*	*	
1000-TOTAL	*	50,661.86 *	.64	59,295.00 *	*	60,000*	60,000*	60,000*	
255-TOTAL	*	50,661.86 *	.64	59,295.00 *	*	60,000*	60,000*	60,000*	
2000-TOTAL	5,000.00 *	*		*	*	*	*	*	
258-TOTAL	5,000.00 *	*		*	*	*	*	*	

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-TOTAL	5,000.00 *	*		*	*	*	*	*
261-TOTAL	5,000.00 *	*		*	*	*	*	*
1000-TOTAL	*	*		*	*	200,000*	200,000*	200,000*
263-TOTAL	*	*		*	*	200,000*	200,000*	200,000*
2000-TOTAL	4,374.99 *	50.00 *		5,000.00 *	*	5,000*	5,000*	5,000*
265-TOTAL	4,374.99 *	50.00 *		5,000.00 *	*	5,000*	5,000*	5,000*
1000-TOTAL	*	201.25 *		*	*	*	*	*
267-TOTAL	*	201.25 *		*	*	*	*	*
5000-TOTAL	*	*		*	*	130,000*	130,000*	130,000*
269-TOTAL	*	*		*	*	130,000*	130,000*	130,000*
2000-TOTAL	20,834.88 *	20,610.92 *		26,739.40 *	*	20,000*	20,000*	20,000*
271-TOTAL	20,834.88 *	20,610.92 *		26,739.40 *	*	20,000*	20,000*	20,000*
2000-TOTAL	2,470.54 *	96.62 *		7,000.00 *	*	5,000*	5,000*	5,000*
282-TOTAL	2,470.54 *	96.62 *		7,000.00 *	*	5,000*	5,000*	5,000*
1000-TOTAL	*	10,000.00 *		*	*	*	*	*
285-TOTAL	*	10,000.00 *		*	*	*	*	*
1000-TOTAL	*	9,931.57 *		*	*	*	*	*
2000-TOTAL	436.62 *	*		*	*	*	*	*
5000-TOTAL	*	1,100.00 *		*	*	*	*	*
287-TOTAL	436.62 *	11,031.57 *		*	*	*	*	*
3000-TOTAL	11,390.00 *	10,500.00 *		20,000.00 *	*	20,000*	20,000*	20,000*
7000-TOTAL	*	*		49,000.00 *	*	49,000*	49,000*	49,000*
289-TOTAL	11,390.00 *	10,500.00 *		69,000.00 *	*	69,000*	69,000*	69,000*
1000-TOTAL	*	*		351,500.00 *	*	351,500*	351,500*	351,500*
290-TOTAL	*	*		351,500.00 *	*	351,500*	351,500*	351,500*
1000-TOTAL	103,123.70 *	146,462.29 *		5,781.00 *	*	*	*	*
291-TOTAL	103,123.70 *	146,462.29 *		5,781.00 *	*	*	*	*
1000-TOTAL	24,393.50 *	31,050.37 *		1,275.00 *	*	*	*	*
292-TOTAL	24,393.50 *	31,050.37 *		1,275.00 *	*	*	*	*
1000-TOTAL	5,799.93 *	3,053.86 *		*	*	*	*	*
293-TOTAL	5,799.93 *	3,053.86 *		*	*	*	*	*
1000-TOTAL	2,329.46 *	4,892.86 *		280.00 *	*	*	*	*
294-TOTAL	2,329.46 *	4,892.86 *		280.00 *	*	*	*	*
3000-TOTAL	725,601.39 *	517,071.91 *	6.50	1,325,416.00 *	8.72*	891,269*	891,269*	891,269*
295-TOTAL	725,601.39 *	517,071.91 *	6.50	1,325,416.00 *	8.72*	891,269*	891,269*	891,269*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-TOTAL	13.27 *		*	*	*	*	*	*
296-TOTAL	13.27 *		*	*	*	*	*	*
2000-TOTAL	20,000.00 *	24,551.80 *		30,000.00 *	*	30,000*	30,000*	30,000*
297-TOTAL	20,000.00 *	24,551.80 *		30,000.00 *	*	30,000*	30,000*	30,000*
1000-TOTAL	*	*		*	*	6,802*	6,802*	6,802*
298-TOTAL	*	*		*	*	6,802*	6,802*	6,802*
1000-TOTAL	93,516.08 *	131,240.85 *		202,729.00 *	*	230,197*	230,197*	230,197*
2000-TOTAL	51.65 *	16,736.18 *		16,740.00 *	*	17,342*	17,342*	17,342*
299-TOTAL	93,567.73 *	147,977.03 *		219,469.00 *	*	247,539*	247,539*	247,539*
200-TOTAL	1,774,190.08 *	1,592,142.96 *	13.06	2,720,994.40 *	17.58*	3,116,444*	3,116,444*	3,116,444*
REPORT TOTALS	1,774,190.08 *	1,592,142.96 *	13.06	2,720,994.40 *	17.58*	3,116,444*	3,116,444*	3,116,444*

Coquille School District #8
2016/2017 Budget
Requirements

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Description	14-15 Actual	15-16 Actual	16-17 Budget	17-18 Proposed	17-18 Approved	17-18 Adopted
200 SPECIAL REVENUE FUNDS						
1000 - Instruction	\$ 709,667	\$ 867,103	\$ 1,085,133	\$ 1,637,793	\$ 1,637,793	\$ 1,637,793
2000 - Support Services	\$ 327,531	\$ 191,368	\$ 166,027	\$ 188,382	\$ 188,382	\$ 188,382
3000 - Enterprise & Community Services	\$ 736,991	\$ 532,572	\$ 1,345,416	\$ 1,111,269	\$ 1,111,269	\$ 1,111,269
5000 - Other Uses	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ 130,000
7000 - Unappropriated Ending Fund Balance	\$ -	\$ 1,100	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
Total Requirements	\$ 1,774,190	\$ 1,592,143	\$ 2,645,576	\$ 3,116,444	\$ 3,116,444	\$ 3,116,444

Coquille School District #8
2016/2017 Budget
Revenue

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Description	14-15 Actual	15-16 Actual	16-17 Budget	17-18 Proposed	17-18 Approved	17-18 Adopted
200. SPECIAL REVENUE FUNDS						
1500- EARNINGS ON INVESTMENTS	\$ 196	\$ 243	\$ -			
1600-FOOD SERVICE	\$ 52,419					
1620- DAILY SALES - NON REIMBURSABLE		\$ 1,836	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1630- SPECIAL FUNCTIONS	\$ 3,035	\$ 1,828	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1710- ADMISSIONS	\$ 21,782	\$ 33,711	\$ 50,469	\$ 77,597	\$ 77,597	\$ 77,597
1720- BOOKSTORE SALES	\$ 17,015	\$ 13,745	\$ 15,000	\$ 29,057	\$ 29,057	\$ 29,057
1740- STUDENT FEES	\$ 69,570	\$ 58,737	\$ 72,155	\$ 82,155	\$ 82,155	\$ 82,155
1750- CONCESSIONS	\$ 17,813	\$ 17,734	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
1760- CLUB FUND RAISING	\$ 48,482	\$ 60,900	\$ 54,500	\$ 56,500	\$ 56,500	\$ 56,500
1790- OTHER CURRICULAR ACTIVITIES						
1900- OTHER REVENUE FROM LOCAL SOURCES						
1920- CONTRIBUTIONS-DONATIONS PRIVATE SOI	\$ 33,994	\$ 81,099	\$ 45,400	\$ 548,309	\$ 548,309	\$ 548,309
1940 - REVENUE FROM OTHER LEA	\$ 474,269	\$ 74,595		\$ 35,077	\$ 35,077	\$ 35,077
1970 - SERVICES PROVIDED OTHER FUNDS	\$ 650		\$ -			
1990- MISCELLANEOUS	\$ 14,376	\$ 17,607	\$ 22,000	\$ 53,802	\$ 53,802	\$ 53,802
2199- OTHER INTERMEDIATE SOURCES		\$ 10,791				
2200- RESTRICTED REVENUE	\$ 83,848	\$ 78,284	\$ 69,577	\$ 30,500	\$ 30,500	\$ 30,500
2900- REVENUE FOR/ON BEHALF OF DISTRICT		\$ 23,349				
3101/3199/3299- SSF-OTHER GRANTS IN AID	\$ 25,056	\$ 95,840	\$ 59,295	\$ 282,309	\$ 282,309	\$ 282,309
4311- INDIAN ED	\$ 25,899	\$ 23,466	\$ 26,420	\$ 23,746	\$ 23,746	\$ 23,746
4500- RESTRICTED REVENUE - FED THROUGH STA	\$ 811,084	\$ 448,268	\$ 1,693,115	\$ 1,312,997	\$ 1,312,997	\$ 1,312,997
4503- SNP-BRKfst & LUNCH		\$ 271,953				
4504- CACFP		\$ 173,161				
4506- SFSP SUMMER FS PROGRAM		\$ 5,513				
4905- COMMODITY FOODS	\$ 16,178	\$ 19,268				
5200- INTERFUND TRANSFERS	\$ 127,000	\$ 178,150	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
5300-SALE FIXED ASSEST		\$ 1,200				
5400- RESOURCES - BEGINNING FUND BAL	\$ (68,476)	\$ (99,135)	\$ 299,145	\$ 345,895	\$ 345,895	\$ 345,895
TOTAL SPECIAL REVENUE RESOURCES	\$ 1,774,190	\$ 1,592,143	\$ 2,645,576	\$ 3,116,444	\$ 3,116,444	\$ 3,116,444

DEBT SERVICE FUNDS (300)

DATE 6/15/17
FUND 300 DEBT SERVICE FUNDS

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
5000-OTHER USES								
5110-LONG-TERM DEBT SERVICE								
610-REDEMPTION OF PRINCIPLE	235,000.00	255,000.00		230,000.00		230,000	230,000	230,000
620-INTEREST	76,837.50	68,495.00		142,919.00		142,919	142,919	142,919
600-TOTAL OTHER OBJECTS	311,837.50 *	323,495.00 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
5110-TOTAL LONG-TERM DEBT SERVICE	311,837.50 *	323,495.00 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
5000-TOTAL OTHER USES	311,837.50 *	323,495.00 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
TOTAL REQUIREMENTS	311,837.50 *	323,495.00 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
300-TOTAL DEBT SERVICE FUNDS	311,837.50 *	323,495.00 *	*	372,919.00 *	*	372,919*	372,919*	372,919*

COQUILLE SCHOOL DISTRICT #8
DATE 6/15/17

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
5000-TOTAL	311,837.50 *	323,495.00 *		372,919.00 *	*	372,919*	372,919*	372,919*
300-TOTAL	311,837.50 *	323,495.00 *		372,919.00 *	*	372,919*	372,919*	372,919*
300-TOTAL	311,837.50 *	323,495.00 *		372,919.00 *	*	372,919*	372,919*	372,919*
REPORT TOTALS	311,837.50 *	323,495.00 *		372,919.00 *	*	372,919*	372,919*	372,919*

Coquille School District #8
2016/2017 Budget
Requirements

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Description	14-15 Actual	15-16 Actual	16-17 Budget	17-18 Proposed	17-18 Approved	17-18 Adopted
300 DEBT SERVICE FUNDS						
5000 - LONG TERM DEBT SERVICE	\$ 311,837.50	\$ 323,495.00	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919
7000-UNAPPROPRIATED ENDING FUND BALANCE						
TOTAL DEBT SERVICE FUNDS	\$ 311,837.50	\$ 323,495.00	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919

Resources

Description	14-15 Actual	15-16 Actual	16-17 Budget	17-18 Proposed	17-18 Approved	17-18 Adopted
300 DEBT SERVICE FUNDS						
1111- CURRENT YEAR TAXES	\$ 286,711.82	\$ 302,870.41	\$ 352,919	\$ 352,919	\$ 352,919	\$ 352,919
1112- PRIOR YEAR TAXES	\$ 17,431.66	\$ 17,481.34	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1510- INTEREST ON INVESTMENTS						
5400- RESOURCES - BEGINNING FUND BAL	\$ 7,694.02	\$ 88,792.00				
TOTAL DEBT SERVICE FUNDS	\$ 311,837.50	\$ 409,143.75	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919

CAPITAL PROJECTS FUNDS (400)

DATE 6/15/17
FUND 400 CAPITAL PROJECT FUNDS

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2544-MAINTENANCE								
322-CONTRACTED SERVICES				32,000.00		41,000	41,000	41,000
300-TOTAL PURCHASED SERVICES	*	*	*	32,000.00 *	*	41,000*	41,000*	41,000*
2544-TOTAL MAINTENANCE	*	*	*	32,000.00 *	*	41,000*	41,000*	41,000*
2000-TOTAL SUPPORT SERVICES	*	*	*	32,000.00 *	*	41,000*	41,000*	41,000*
TOTAL REQUIREMENTS	*	*	*	32,000.00 *	*	41,000*	41,000*	41,000*
400-TOTAL CAPITAL PROJECT FUNDS	*	*	*	32,000.00 *	*	41,000*	41,000*	41,000*

DATE 6/15/17
FUND 401 QZAB#1/\$1,025 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4190-OTHER FACILITIES CONSTRUCTION								
322-CONTRACTED SERVICES	11,758.51							
300-TOTAL PURCHASED SERVICES	11,758.51 *		*	*	*	*	*	*
4190-TOTAL OTHER FACILITIES CONSTRUCTI	11,758.51 *		*	*	*	*	*	*
4000-TOTAL FACILITIES ACQUISITION AND C	11,758.51 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	11,758.51 *		*	*	*	*	*	*
401-TOTAL QZAB#1/\$1,025 MIL	11,758.51 *		*	*	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
410-CONSUMABLE SUPPLIES & MATERIAL	2,416.77	489.13						
420-TEXTBOOKS		3,671.37						
440-PERIODICALS	2,288.46							
460-NON-CONSUMABLE ITEMS		1,715.46						
400-TOTAL SUPPLIES AND MATERIALS	4,705.23 *	5,875.96 *	*	*	*	*	*	*
1111-TOTAL ELEMENTARY EDUCATION K-6	4,705.23 *	5,875.96 *	*	*	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
~~1121-JR HIGH PROGRAMS, 7-8~~								
410-CONSUMABLE SUPPLIES & MATERIAL	189.21	218.86						
400-TOTAL SUPPLIES AND MATERIALS	189.21 *	218.86 *	*	*	*	*	*	*
1121-TOTAL JR HIGH PROGRAMS, 7-8	189.21 *	218.86 *	*	*	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1131-HIGH SCHOOL PROGRAMS, 9-12								
322-CONTRACTED SERVICES	900.00							
300-TOTAL PURCHASED SERVICES	900.00 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	4,772.99							
420-TEXTBOOKS	438.90							
460-NON-CONSUMABLE ITEMS	1,065.12			50,000.00				
470-COMPUTER SOFTWARE	1,299.00							
480-COMPUTER HARDWARE	4,234.01							
400-TOTAL SUPPLIES AND MATERIALS	11,810.02 *		*	50,000.00 *	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	12,710.02 *		*	50,000.00 *	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
460-NON-CONSUMABLE ITEMS		734.75						
400-TOTAL SUPPLIES AND MATERIALS	*	734.75 *	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	734.75 *	*	*	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1210-TALENTED AND GIFTED								
374-OTHER TUITION	165.00							
300-TOTAL PURCHASED SERVICES	165.00 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	823.90							
420-TEXTBOOKS	195.00							
400-TOTAL SUPPLIES AND MATERIALS	1,018.90 *		*	*	*	*	*	*
1210-TOTAL TALENTED AND GIFTED	1,183.90 *		*	*	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1280-ALTERNATIVE EDUCATION								
460-NON-CONSUMABLE ITEMS	11,053.13	752.30						
400-TOTAL SUPPLIES AND MATERIALS	11,053.13 *	752.30 *	*	*	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	11,053.13 *	752.30 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	29,841.49 *	7,581.87 *	*	50,000.00 *	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
430-LIBRARY BOOKS		690.32						
400-TOTAL SUPPLIES AND MATERIALS	*	690.32 *	*	*	*	*	*	*
2222-TOTAL LIBRARY/MEDIA CENTER	*	690.32 *	*	*	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2320-EXECUTIVE ADMINISTRATION SERVI								
113-ADMINISTRATORS	52,291.74							
140-MGMT/IN DIST TRAVEL	980.00							
100-TOTAL SALARIES	53,271.74 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	11,874.72							
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,196.44							
220-SOCIAL SECURITY ADMINISTRATION	4,056.78							
231-WORKERS' COMPENSATION	143.25							
232-UNEMPLOYMENT COMPENSATION	371.24							
240-CONTRACTUAL EMPLOYEE BENEFITS	1,292.16							
241-ODS MEDICAL BENEFIT	6,337.70							
242-ODS DENTAL BENEFIT	752.09							
246-ODS VISION BENEFIT	339.18							
200-TOTAL ASSOCIATED PAYROLL COSTS	28,363.56 *		*	*	*	*	*	*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	81,635.30 *		*	*	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2410-OFFICE OF THE PRINCIPAL								
324-RENTALS		5,100.00						
300-TOTAL PURCHASED SERVICES	*	5,100.00 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	8,158.25							
420-TEXTBOOKS	64,771.01							
400-TOTAL SUPPLIES AND MATERIALS	72,929.26 *		*	*	*	*	*	*
2410-TOTAL OFFICE OF THE PRINCIPAL	72,929.26 *	5,100.00 *	*	*	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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FN2134

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED	21,962.90							
140-MGMT/IN DIST TRAVEL	386.40							
143-HUMAN RESOURCES	720.00							
100-TOTAL SALARIES	23,069.30 *		*	*	*	*	*	*
220-SOCIAL SECURITY ADMINISTRATION	1,764.60							
231-WORKERS' COMPENSATION	66.19							
232-UNEMPLOYMENT COMPENSATION	161.30							
240-CONTRACTUAL EMPLOYEE BENEFITS	1,120.16							
241-ODS MEDICAL BENEFIT	1,906.76							
242-ODS DENTAL BENEFIT	308.58							
246-ODS VISION BENEFIT	110.34							
200-TOTAL ASSOCIATED PAYROLL COSTS	5,437.93 *		*	*	*	*	*	*
2520-TOTAL FISCAL SERVICES	28,507.23 *		*	*	*	*	*	*

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	16,155.88							
100-TOTAL SALARIES	16,155.88 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	3,601.14							
212-EMPLOYEE CONTRIBUTION, PICK-UP	969.36							
220-SOCIAL SECURITY ADMINISTRATION	1,230.80							
231-WORKERS' COMPENSATION	351.37							
232-UNEMPLOYMENT COMPENSATION	112.62							
240-CONTRACTUAL EMPLOYEE BENEFITS	91.34							
241-ODS MEDICAL BENEFIT	5,016.34							
242-ODS DENTAL BENEFIT	573.44							
246-ODS VISION BENEFIT	160.14							
200-TOTAL ASSOCIATED PAYROLL COSTS	12,106.55 *		*	*	*	*	*	*
322-CONTRACTED SERVICES	13,577.75							
300-TOTAL PURCHASED SERVICES	13,577.75 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	1,254.71							
400-TOTAL SUPPLIES AND MATERIALS	1,254.71 *		*	*	*	*	*	*
640-DUES AND FEES	41,035.64							
600-TOTAL OTHER OBJECTS	41,035.64 *		*	*	*	*	*	*
2542-TOTAL CARE & UPKEEP - BUILDINGS	84,130.53 *		*	*	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2543-CARE & UPKEEP - GROUNDS								
460-NON-CONSUMABLE ITEMS	332.00							
400-TOTAL SUPPLIES AND MATERIALS	332.00 *		*	*	*	*	*	*
2543-TOTAL CARE & UPKEEP - GROUNDS	332.00 *		*	*	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2544-MAINTENANCE								
112-CLASSIFIED SALARIES	38,932.44							
114-MANAGERIAL-CLASSIFIED	31,403.52							
122-SUBSTITUTES - CLASSIFIED	13,746.72							
132-ADDITIONAL SAL NON-CERT	84.24							
142-CELL PHONE STIPEND	1,120.00							
100-TOTAL SALARIES	85,286.92 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	16,657.04							
212-EMPLOYEE CONTRIBUTION, PICK-UP	4,389.23							
220-SOCIAL SECURITY ADMINISTRATION	6,337.04							
231-WORKERS' COMPENSATION	819.70							
232-UNEMPLOYMENT COMPENSATION	579.85							
240-CONTRACTUAL EMPLOYEE BENEFITS	343.39							
241-ODS MEDICAL BENEFIT	22,895.48							
242-ODS DENTAL BENEFIT	4,904.12							
246-ODS VISION BENEFIT	1,511.61							
200-TOTAL ASSOCIATED PAYROLL COSTS	58,437.46 *		*	*	*	*	*	*
322-CONTRACTED SERVICES	8,849.91	28,562.50						
300-TOTAL PURCHASED SERVICES	8,849.91 *	28,562.50 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	4,871.42	475.41						
460-NON-CONSUMABLE ITEMS	4,194.31	2,996.99		50,000.00				
400-TOTAL SUPPLIES AND MATERIALS	9,065.73 *	3,472.40 *	*	50,000.00 *	*	*	*	*
640-DUES AND FEES	440.24							
600-TOTAL OTHER OBJECTS	440.24 *		*	*	*	*	*	*
2544-TOTAL MAINTENANCE	162,080.26 *	32,034.90 *	*	50,000.00 *	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2660-TECHNOLOGY SERVICES								
142-CELL PHONE STIPEND	1,155.00							
100-TOTAL SALARIES	1,155.00 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	163.44							
212-EMPLOYEE CONTRIBUTION, PICK-UP	43.92							
220-SOCIAL SECURITY ADMINISTRATION	88.06							
231-WORKERS' COMPENSATION	3.18							
232-UNEMPLOYMENT COMPENSATION	8.04							
240-CONTRACTUAL EMPLOYEE BENEFITS	33.02							
241-ODS MEDICAL BENEFIT	114.17							
242-ODS DENTAL BENEFIT	14.63							
246-ODS VISION BENEFIT	6.25							
200-TOTAL ASSOCIATED PAYROLL COSTS	474.71 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	613.15							
460-NON-CONSUMABLE ITEMS	31,617.84							
470-COMPUTER SOFTWARE	6,495.00							
480-COMPUTER HARDWARE	34,294.93							
400-TOTAL SUPPLIES AND MATERIALS	73,020.92 *		*	*	*	*	*	*
2660-TOTAL TECHNOLOGY SERVICES	74,650.63 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	504,265.21 *	37,825.22 *	*	50,000.00 *	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISPENSING								
322-CONTRACTED SERVICES		28,097.50-						
300-TOTAL PURCHASED SERVICES	*	28,097.50-	*	*	*	*	*	*
530-IMPROVEMENTS OTHER THAN BUILDI		28,097.50						
500-TOTAL CAPITAL OUTLAY	*	28,097.50	*	*	*	*	*	*
3120-TOTAL FOOD PREPARATION & DISPENSI	*		*	*	*	*	*	*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	*		*	*	*	*	*	*

DATE 6/15/17
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4190-OTHER FACILITIES CONSTRUCTION								
211-EMPLOYER CONTRIBUTION	1,051.02-							
231-WORKERS' COMPENSATION	1,051.02							
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	*	*	*
322-CONTRACTED SERVICES	2,153,488.71	41,699.97		50,000.00				
341-TRAVEL, LOCAL IN DISTRICT	199.75							
354-ADVERTISING	209.87							
300-TOTAL PURCHASED SERVICES	2,153,898.33 *	41,699.97 *	*	50,000.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	18,245.69	510.00						
460-NON-CONSUMABLE ITEMS	49,130.82	14,611.43						
400-TOTAL SUPPLIES AND MATERIALS	67,376.51 *	15,121.43 *	*	*	*	*	*	*
520-BUILDINGS ACQUISITION		593,734.00						
530-IMPROVEMENTS OTHER THAN BUILDI		12,973.00						
540-EQUIPMENT		8,928.00						
541-INITIAL & ADDITIONAL EQUIPMENT	108,608.53							
500-TOTAL CAPITAL OUTLAY	108,608.53 *	615,635.00 *	*	*	*	*	*	*
640-DUES AND FEES	119.49							
600-TOTAL OTHER OBJECTS	119.49 *	*	*	*	*	*	*	*
4190-TOTAL OTHER FACILITIES CONSTRUCTI	2,330,002.86 *	672,456.40 *	*	50,000.00 *	*	*	*	*
4000-TOTAL FACILITIES ACQUISITION AND C	2,330,002.86 *	672,456.40 *	*	50,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	2,864,109.56 *	717,863.49 *	*	150,000.00 *	*	*	*	*
402-TOTAL QZAB#2/\$3,750 MIL	2,864,109.56 *	717,863.49 *	*	150,000.00 *	*	*	*	*

DATE 6/15/17
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES			2.00	89,787.00				
100-TOTAL SALARIES	*	*	2.00*	89,787.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION				18,202.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP				5,387.00				
220-SOCIAL SECURITY ADMINISTRATION				6,869.00				
231-WORKERS' COMPENSATION				246.00				
232-UNEMPLOYMENT COMPENSATION				629.00				
241-ODS MEDICAL BENEFIT				32,776.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	64,109.00 *	*	*	*	*
460-NON-CONSUMABLE ITEMS				125,000.00		175,000	175,000	175,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	125,000.00 *	*	175,000*	175,000*	175,000*
1111-TOTAL ELEMENTARY EDUCATION K-6	*	*	2.00*	278,896.00 *	*	175,000*	175,000*	175,000*

DATE 6/15/17
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1121-JR HIGH PROGRAMS, 7-8								
460-NON-CONSUMABLE ITEMS				125,000.00		25,000	25,000	25,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	125,000.00 *	*	25,000*	25,000*	25,000*
1121-TOTAL JR HIGH PROGRAMS, 7-8	*	*	*	125,000.00 *	*	25,000*	25,000*	25,000*

DATE 6/15/17
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1131-HIGH SCHOOL PROGRAMS, 9-12								
460-NON-CONSUMABLE ITEMS				125,000.00		175,000	175,000	175,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	125,000.00 *	*	175,000*	175,000*	175,000*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	*	*	125,000.00 *	*	175,000*	175,000*	175,000*

DATE 6/15/17
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1280-ALTERNATIVE EDUCATION								
460-NON-CONSUMABLE ITEMS				122,059.00		50,000	50,000	50,000
480-COMPUTER HARDWARE						50,000	50,000	50,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	122,059.00 *	*	100,000*	100,000*	100,000*
1280-TOTAL ALTERNATIVE EDUCATION	*	*	*	122,059.00 *	*	100,000*	100,000*	100,000*
1000-TOTAL INSTRUCTION	*	*	2.00*	650,955.00 *	*	475,000*	475,000*	475,000*

DATE 6/15/17
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES			.31	9,543.00				
100-TOTAL SALARIES	*	*	.31*	9,543.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION				2,131.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP				572.00				
220-SOCIAL SECURITY ADMINISTRATION				730.00				
231-WORKERS' COMPENSATION				218.00				
232-UNEMPLOYMENT COMPENSATION				67.00				
241-ODS MEDICAL BENEFIT				4,704.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	8,422.00 *	*	*	*	*
2542-TOTAL CARE & UPKEEP - BUILDINGS	*	*	.31*	17,965.00 *	*	*	*	*

DATE 6/15/17
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2543-CARE & UPKEEP - GROUNDS								
322-CONTRACTED SERVICES				5,000.00		5,000	5,000	5,000
300-TOTAL PURCHASED SERVICES	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*
2543-TOTAL CARE & UPKEEP - GROUNDS	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*

DATE 6/15/17
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2544-MAINTENANCE								
112-CLASSIFIED SALARIES			.25	8,463.00		110,000	110,000	110,000
114-MANAGERIAL-CLASSIFIED			1.70	71,578.00				
140-MGMT/IN DIST TRAVEL				714.00				
100-TOTAL SALARIES	*		* 1.95*	80,755.00 *	*	110,000*	110,000*	110,000*
211-EMPLOYER CONTRIBUTION				16,400.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP				4,845.00				
220-SOCIAL SECURITY ADMINISTRATION				6,178.00				
231-WORKERS' COMPENSATION				1,821.00				
232-UNEMPLOYMENT COMPENSATION				565.00				
241-ODS MEDICAL BENEFIT				31,191.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	*		* *	61,000.00 *	*	*	*	*
2544-TOTAL MAINTENANCE	*		* 1.95*	141,755.00 *	*	110,000*	110,000*	110,000*

DATE 6/15/17
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2660-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES			1.00	35,433.00				
114-MANAGERIAL-CLASSIFIED			.12	7,853.00				
140-MGMT/IN DIST TRAVEL				240.00				
100-TOTAL SALARIES	*	*	1.12*	43,526.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION				7,678.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP				2,612.00				
220-SOCIAL SECURITY ADMINISTRATION				3,330.00				
231-WORKERS' COMPENSATION				119.00				
232-UNEMPLOYMENT COMPENSATION				305.00				
241-ODS MEDICAL BENEFIT				17,021.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	31,065.00 *	*	*	*	*
480-COMPUTER HARDWARE				51,957.00		51,957	51,957	51,957
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	51,957.00 *	*	51,957*	51,957*	51,957*
2660-TOTAL TECHNOLOGY SERVICES	*	*	1.12*	126,548.00 *	*	51,957*	51,957*	51,957*
2000-TOTAL SUPPORT SERVICES	*	*	3.38*	291,268.00 *	*	166,957*	166,957*	166,957*

DATE 6/15/17
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4190-OTHER FACILITIES CONSTRUCTION								
460-NON-CONSUMABLE ITEMS				557,777.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	557,777.00 *	*	*	*	*
4190-TOTAL OTHER FACILITIES CONSTRUCTI	*	*	*	557,777.00 *	*	*	*	*
4000-TOTAL FACILITIES ACQUISITION AND C	*	*	*	557,777.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	5.38*	1,500,000.00 *	*	641,957*	641,957*	641,957*
403-TOTAL QZAB#3/\$1.5 MIL	*	*	5.38*	1,500,000.00 *	*	641,957*	641,957*	641,957*

DATE 6/15/17
FUND 450 CHILD DEVELOPMENT CENTER

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3390-CHILD DEVELOPMENT CENTER								
460-NON-CONSUMABLE ITEMS						750	750	750
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	750*	750*	750*
3390-TOTAL CHILD DEVELOPMENT CENTER	*	*	*	*	*	750*	750*	750*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	*	*	*	*	*	750*	750*	750*

DATE 6/15/17
FUND 450 CHILD DEVELOPMENT CENTER

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4190-OTHER FACILITIES CONSTRUCTION								
322-CONTRACTED SERVICES						25,000	25,000	809,250
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	25,000*	25,000*	809,250*
4190-TOTAL OTHER FACILITIES CONSTRUCTI	*	*	*	*	*	25,000*	25,000*	809,250*
4000-TOTAL FACILITIES ACQUISITION AND C	*	*	*	*	*	25,000*	25,000*	809,250*
TOTAL REQUIREMENTS	*	*	*	*	*	25,750*	25,750*	810,000*
450-TOTAL CHILD DEVELOPMENT CENTER	*	*	*	*	*	25,750*	25,750*	810,000*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

DATE - 8/15/17		2017/2018							FINISH
		2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-TOTAL		*	*		32,000.00 *	*	41,000*	41,000*	41,000*
400-TOTAL		*	*		32,000.00 *	*	41,000*	41,000*	41,000*
4000-TOTAL		11,758.51 *	*		*	*	*	*	*
401-TOTAL		11,758.51 *	*		*	*	*	*	*
1000-TOTAL		29,841.49 *	7,581.87 *		50,000.00 *	*	*	*	*
2000-TOTAL		504,265.21 *	37,825.22 *		50,000.00 *	*	*	*	*
3000-TOTAL		*	*		*	*	*	*	*
4000-TOTAL		2,330,002.86 *	672,456.40 *		50,000.00 *	*	*	*	*
402-TOTAL		2,864,109.56 *	717,863.49 *		150,000.00 *	*	*	*	*
1000-TOTAL		*	*	2.00	650,955.00 *	*	475,000*	475,000*	475,000*
2000-TOTAL		*	*	3.38	291,268.00 *	*	166,957*	166,957*	166,957*
4000-TOTAL		*	*		557,777.00 *	*	*	*	*
403-TOTAL		*	*	5.38	1,500,000.00 *	*	641,957*	641,957*	641,957*
3000-TOTAL		*	*		*	*	750*	750*	750*
4000-TOTAL		*	*		*	*	25,000*	25,000*	809,250*
450-TOTAL		*	*		*	*	25,750*	25,750*	810,000*
400-TOTAL		2,875,868.07 *	717,863.49 *	5.38	1,682,000.00 *	*	708,707*	708,707*	1,492,957*
REPORT TOTALS		2,875,868.07 *	717,863.49 *	5.38	1,682,000.00 *	*	708,707*	708,707*	1,492,957*

Coquille School District #8
2016/2017 Budget
Requirements

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Description	14-15 Actual	15-16 Actual	16-17 Budget	17-18 Proposed	17-18 Approved	17-18 Adopted
400 CAPITAL PROJECT FUNDS						
1000 - INSTRUCTION	\$ 29,841	\$ 7,582	\$ 700,955	\$ 475,750	\$ 475,750	\$ 475,000
2000 - SUPPORT SERVICES	\$ 504,265	\$ 37,825	\$ 445,328	\$ 207,957	\$ 207,957	\$ 207,957
3000 - OTHER COMMUNITY SERVICES						\$ 750
4000 - SITE ACQUISITION & DEVELOPMENT	\$ 2,341,761	\$ 672,456	\$ 535,717	\$ 25,000	\$ 25,000	\$ 809,250
5000 - DEBT SERVICE						
TOTAL CAPITOL PROJECT FUNDS	\$ 2,875,868	\$ 717,863	\$ 1,682,000	\$ 708,707	\$ 708,707	\$ 1,492,957

Resources

Description	14-15 Actual	15-16 Actual	16-17 Budget	17-18 Proposed	17-18 Approved	17-18 Adopted
400 CAPITAL PROJECT FUNDS						
1910 - RENTALS	\$ 9,770	\$ 9,520	\$ 11,767	\$ 11,767	\$ 11,767	\$ 11,767
1920- CONTRIBUTIONS-DONATIONS FROM P						
1990- MISCELLANEOUS	\$ 14,000					
4900-FEDERAL REVENUE ON BEHALF OF THE DISTRICT						
5110 - BOND PROCEEDS	\$ 3,750,000		\$ 1,500,000			
5150 - LOAN RECEIPTS						\$ 784,250
5200 - TRANSFERS IN						
5400- RESOURCES - BEGINNING FUND BAL	\$ (897,902)	\$ 708,343	\$ 170,233	\$ 696,940	\$ 696,940	\$ 696,940
TOTAL CAPITOL PROJECT FUNDS	\$ 2,875,868	\$ 717,863	\$ 1,682,000	\$ 708,707	\$ 708,707	\$ 1,492,957

TRUST & AGENCY FUNDS (700)

DATE 6/15/17
FUND 705 HUPPERICH SCHOLARSHIP

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3390-CHILD DEVELOPMENT CENTER								
645-UNDESIGNATED	9,000.00	17,492.31		100.00		115	115	115
600-TOTAL OTHER OBJECTS	9,000.00 *	17,492.31 *	*	100.00 *	*	115*	115*	115*
3390-TOTAL CHILD DEVELOPMENT CENTER	9,000.00 *	17,492.31 *	*	100.00 *	*	115*	115*	115*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	9,000.00 *	17,492.31 *	*	100.00 *	*	115*	115*	115*
TOTAL REQUIREMENTS	9,000.00 *	17,492.31 *	*	100.00 *	*	115*	115*	115*
705-TOTAL HUPPERICH SCHOLARSHIP	9,000.00 *	17,492.31 *	*	100.00 *	*	115*	115*	115*

DATE 6/15/17
FUND 720 ALUMNI EDUCATIONAL TRUST FUND

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				10,300.00		5,200	5,200	5,200
800-TOTAL OTHER USES OF FUNDS	*	*	*	10,300.00 *	*	5,200*	5,200*	5,200*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	10,300.00 *	*	5,200*	5,200*	5,200*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	10,300.00 *	*	5,200*	5,200*	5,200*
TOTAL REQUIREMENTS	*	*	*	10,300.00 *	*	5,200*	5,200*	5,200*
720-TOTAL ALUMNI EDUCATIONAL TRUST FUND	*	*	*	10,300.00 *	*	5,200*	5,200*	5,200*

DATE 6/15/17
FUND 725 HANLEY TRUST

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
5000-OTHER USES								
5300-APPORTIONMENT OF FUNDS BY ESD								
720-TRANSITS		45,471.99				2,009	2,009	2,009
700-TOTAL TRANSFERS	*	45,471.99 *	*	*	*	2,009*	2,009*	2,009*
5300-TOTAL APPORTIONMENT OF FUNDS BY E	*	45,471.99 *	*	*	*	2,009*	2,009*	2,009*
5000-TOTAL OTHER USES	*	45,471.99 *	*	*	*	2,009*	2,009*	2,009*

DATE 6/15/17
FUND 725 HANLEY TRUST

BUDGET REQUIREMENTS
2017/2018

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	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				100.00				
800-TOTAL OTHER USES OF FUNDS	*	*	*	100.00 *	*	*	*	*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	100.00 *	*	*	*	*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	100.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	45,471.99 *	*	100.00 *	*	2,009*	2,009*	2,009*
725-TOTAL HANLEY TRUST	*	45,471.99 *	*	100.00 *	*	2,009*	2,009*	2,009*

COQUILLE SCHOOL DISTRICT #8
DATE 6/15/17

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-TOTAL	9,000.00 *	17,492.31 *		100.00 *	*	115*	115*	115*
705-TOTAL	9,000.00 *	17,492.31 *		100.00 *	*	115*	115*	115*
7000-TOTAL	*	*		10,300.00 *	*	5,200*	5,200*	5,200*
720-TOTAL	*	*		10,300.00 *	*	5,200*	5,200*	5,200*
5000-TOTAL	*	45,471.99 *		*	*	2,009*	2,009*	2,009*
7000-TOTAL	*	*		100.00 *	*	*	*	*
725-TOTAL	*	45,471.99 *		100.00 *	*	2,009*	2,009*	2,009*
700-TOTAL	9,000.00 *	62,964.30 *		10,500.00 *	*	7,324*	7,324*	7,324*
REPORT TOTALS	9,000.00 *	62,964.30 *		10,500.00 *	*	7,324*	7,324*	7,324*

Coquille School District #8
2016/2017 Budget
Requirements

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Description	14-15 Actual	15-16 Actual	16-17 Budget	17-18 Proposed	17-18 Approved	17-18 Adopted
700 TRUST & AGENCY FUNDS						
3390 - OTHER COMMUNITY SERVICES	\$ 9,000	\$ 17,492	\$ 100			\$ 115
5000 - OTHER USES						\$ 2,009
7000 - UNAPPROPRIATED ENDING FUND BAL	\$ 50,350	\$ 45,472	\$ 10,400	\$ 7,324	\$ 7,324	\$ 5,200
TOTAL TRUST & AGENCY FUNDS	\$ 59,350	\$ 62,964	\$ 10,500	\$ 7,324	\$ 7,324	\$ 7,324

Revenue

Description	14-15 Actual	15-16 Actual	16-17 Budget	17-18 Proposed	17-18 Approved	17-18 Adopted
700 TRUST & AGENCY FUNDS						
1510- INTEREST ON INVESTMENTS	\$ 376	\$ 176				
1920 - MISC DONATIONS FROM PVT SOURCES		\$ 2,046				
5400- RESOURCES - BEGINNING FUND BAL	\$ 58,974	\$ 60,742	\$ 10,500	\$ 7,324	\$ 7,324	\$ 7,324
TOTAL TRUST & AGENCY FUNDS	\$ 59,350	\$ 62,964	\$ 10,500	\$ 7,324	\$ 7,324	\$ 7,324

