

Coquille School District #8

Adopted Budget 2015/2016

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
2014/2015

BUDGET COMMITTEE

STEVE BRITTON	POSITION #1	6/30/2015	CLAY DAVIS	POSITION #1	6/30/2015
LARRY PAYNE	POSITION #2	6/30/2017	HEATHER ECHAVARRIA	POSITION #2	6/30/2017
ROY WRIGHT	POSITION #3	6/30/2015	AMANDA TAYLOR	POSITION #3	6/30/2017
MISTY THRASH	POSITION #4	6/30/2017	MATT ROWE	POSITION #4	6/30/2016
CLARESA ROBERSON	POSITION #5	6/30/2015	VACANT	POSITION #5	6/30/2017
CLIFF WHEELER	POSITION #6	6/30/2017	VACANT	POSITION #6	6/30/2016
DENISE LAYTON	POSITION #7	6/30/2015	STEVE PENNINGTON	POSITION #7	6/30/2015

TIM SWEENEY

BUDGET OFFICER

TERI POINTER

BUSINESS MANAGER

BRENDA GOBLE

ADMINISTRATIVE ASSISTANT

Budget Message
2015-2016 School Year
Coquille School District

Income

General Fund & Grant Income:

In 2014-2015, the general fund dollars were \$8,131,470. I am anticipating that in 2015-2016 school year our general fund dollars will be at \$8,655,099 an increase of \$523,629 or 6.4% percent. Federal grant money accounts for an additional income of \$2,544,703 up from this year 45,086 for a total income of \$ 11,199,802.

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

Enrollment: The Coquille School District's enrollment has increased by more than 50 students from the same time a year ago. We have seen increases in every grade level this year.

As always enrollment trends are hard to predict but we continue to believe there are signs of optimism that our enrollment will either continue to increase or at least hold steady. We graduate a relatively small senior class this spring and will replace them with a healthy kindergarten class. For the first time the state of Oregon will pay a full weighting for kindergarten students this year.

Carryover: I estimate a carryover from the current year to be a little over \$400,000. This is a healthy carryover for our district considering the times and financial circumstances the state budgeting process has imposed on schools.

Expenditures

Maintenance: We have signed contracts to begin replacing the roofs at Coquille Junior/Senior High and Coquille Valley Elementary School. We will spend the majority of our remaining QZAB funds for those two roofs. As directed by the Board there are no other major projects being contemplated until we complete the roofing projects. Later in the year after the roofing projects are completed I may present to the Board the need to use QZAB funds to replace the aging phone system at CVE.

Purchases: There are no major purchases being considered at this time.

Staff: The budget presented achieves many of the goals the Board has directed me to pursue; we have added the following staff to the budget:

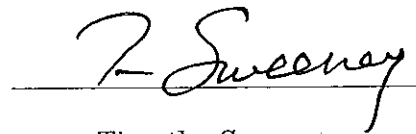
- An elementary classroom teacher for class size reduction
- Part-time social/emotional counselor
- Additional teaching and educational assistant support to operate our own Adaptive Life Skills program.
- At least a part-time music teacher

Summary

Balanced: This is a tricky budget. We are currently basing it on the belief that the state will fund K-12 at a higher rate than \$7.255 billion. If however the state does not come up with additional dollars above \$7.255 we will be looking at cutting some school days over the biennium. I believe this is a risk we need to take; we can no longer in good conscience have primary grade class sizes over 30 students.

So the district faces an uncertain future, but all-in-all I believe this is the best budget we have had in the past decade. The budget provides for a full school year and employment equal to our student enrollment. It allows for major improvements to the district and offers students an excellent variety of educational opportunities. So although it is an uncertain future, there is hope for a bright future.

Respectfully submitted:

A handwritten signature in cursive script, reading "T. Sweeney", is written over a horizontal line.

Timothy Sweeney

Superintendent

Coquille School District

May 13, 2015

COQUILLE SCHOOL DISTRICT BUDGET CALENDAR 2015/2016

Revision date 5/20/15

January							March 11, 2015 - 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					1	2	3	4
4	5	6	7	8	9	10		5	6	7	8	9	10	11
11	12	13	14	15	16	17	April 22, 2015 - Publish 1st Notice of Budget Committee Meeting.	12	13	14	15	16	17	18
18	19	20	21	22	23	24		19	20	21	22	23	24	25
25	26	27	28	29	30	31		26	27	28	29	30		
							April 29, 2015 - Publish 2nd Notice of Budget Committee Meeting.							
February								May						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
1	2	3	4	5	6	7							1	2
8	9	10	11	12	13	14	May 13, 2015 - FIRST MEETING OF THE BUDGET Committee-6:00 pm. Elect committee Chair and Vice Chair Presentation of Budget message and document only. BOARD MEETING TO FOLLOW AT 6:30PM	3	4	5	6	7	8	9
15	16	17	18	19	20	21		10	11	12	13	14	15	16
22	23	24	25	26	27	28		17	18	19	20	21	22	23
								24	25	26	27	28	29	30
							May 20, 2015 - SECOND MEETING OF THE BUDGET COMMITTEE - 6:00 PM. Public Comment; (Target date for approval of the budget.)	31						
March							May 27, 2015 - 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	5	6	7			1	2	3	4	5	6
8	9	10	11	12	13	14		7	8	9	10	11	12	13
15	16	17	18	19	20	21	June 03, 2015 - Regular Board Meeting, Public Hearing on the Approved Budget, Adopt Approved Budget; enact Resolutions adopting the budget, appropriations & imposing & categorizing taxes.	14	15	16	17	18	19	20
22	23	24	25	26	27	28		21	22	23	24	25	26	27
29	30	31						28	29	30				
							July 15, 2015 - Deadline for filing ED-50 with the County Assessor's office.							

**Coquille School District #8
2015 - 2016 Budget**

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5	506	1121 - Middle/Junior High Programs (Historical)
6	608	1121 - Junior High Programs, 7-8
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8	608	1122 - Junior High Extracurricular
9	506	1123 - Professional Development - District Managed
10	608	1131 - High School Programs, 9-12
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14	608	1211 - Expanded Options
15	700	1211 - Expanded Options
16		1220 - Life Skills/MLC
17		1221 - Learning Center-RTI (Historical)
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20	608	1280 - Alternative Education HS (Historical)
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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, State of Oregon, to discuss the budget for the fiscal year July 1, 2015 to June 30, 2016, will be held at 1366 N Gould Street, Coquille, Oregon. The meeting will take place on May 13, 2015 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 13, 2015 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 20, 2015 at 6:00 PM, held at 1366 N Gould Street, Coquille, Oregon.

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

PLEASE PUBLISH THIS NOTICE ON APRIL 22nd AND AGAIN ON APRIL 29th. THANK YOU.

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Coquille School District Board of Directors will be held on June 03, 2015 at 6:00 pm at 1366 N. Gould Street, Coquille, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015 as approved by the Coquille 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 3:30 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Teri Pointer

Telephone: 541.396.2181

Email: tpointer@coquille.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
Beginning Fund Balance	\$0	\$507,590	\$213,128
Current Year Property Taxes, other than Local Option Taxes	2,029,293	2,184,307	1,886,216
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	884,863	1,228,555	857,141
Revenue from Intermediate Sources	61,752	99,167	96,111
Revenue from State Sources	5,596,610	6,027,420	6,415,901
Revenue from Federal Sources	577,635	1,277,840	1,808,012
Interfund Transfers	3,037	118,148	207,162
All Other Budget Resources	0	3,756,100	3,186,714
Total Resources	\$9,153,190	\$15,199,127	\$14,670,385

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$4,358,912	\$4,633,175	\$4,669,198
Other Associated Payroll Costs	2,814,719	2,891,939	3,093,369
Purchased Services	1,211,374	5,361,064	3,767,154
Supplies & Materials	619,062	858,417	1,618,716
Capital Outlay	24,564	40,500	33,000
Other Objects (except debt service & interfund transfers)	181,360	293,905	290,755
Debt Service*	424,322	519,865	765,690
Interfund Transfers*	3,037	302,000	182,162
Operating Contingency		299,350	204,500
Unappropriated Ending Fund Balance & Reserves	0	0	0
Total Requirements	\$9,637,350	\$15,200,215	\$14,644,544

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$4,876,682	\$5,499,235	\$5,873,171
FTE	54.81	58.66	65.12
2000 Support Services	3,912,168	4,075,010	3,748,653
FTE	35.39	31.06	28.49
3000 Enterprise & Community Service	421,142	1,015,756	1,570,368
FTE	5.73	5.6	6.75
4000 Facility Acquisition & Construction		3,564,000	2,300,000
FTE			
5000 Other Uses	427,359	821,865	947,852
5100 Debt Service*	0		
5200 Interfund Transfers*	0		
6000 Contingency		125,000	100,000
7000 Unappropriated Ending Fund Balance		99,350	104,500
Total Requirements	\$9,637,350	\$15,200,215	\$14,644,544
Total FTE	95.93	95.32	101.36

* 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	\$310.838	\$311.838	\$323.495

STATEMENT OF INDEBTEDNESS	
LONG TERM DEBT	Estimated Debt Outstanding on July 1
General Obligation Bonds	\$2,065,020
Other Bonds	\$4,760,897
Other Borrowings	\$42,320
Total	\$6,868,237
	Estimated Debt Authorized, But Not Incurred on July 1

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

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

Cocuille School District

Attn: Brenda Goble

1366 N Gould Street

Cocuille, OR 97423

REFERENCE: 60005734/20274399

I, Kirk A. Morris, first duly sworn, depose 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 Hearing Ed-1, was published in the entire issue of said newspaper One time(s) in the following issue(s):

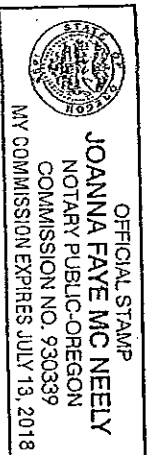
PUBLISHED: May 30, 2015

TOTAL COST: \$665.07

Legal Clerk, Kirk A. Morris

Subscribed and sworn to before this 30th day of May, 2015

Joanna F. McNeely
Joanna F. McNeely
Notary Public of Oregon - 930339
My Commission expires: 13th day of July 2018



101-PUBLIC NOTICES

NOTICE OF BUDGET HEARING

FORM ED-1

A public meeting of the Cocuille School District Board of Directors will be held on June 03, 2015 at 6:00 pm at 1366 N. Gould Street. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015 as approved by the Cocuille District. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1366 N. Gould Street, Cocuille, Oregon, from 8:30 a.m. and 3:30 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting of preceding year.

Contact: Teri Ponder Telephone: 541.395.2781 Email: tpounder@cocuille.k12.or.us

FINANCIAL SUMMARY - RESOURCES		
TOTAL OF ALL FUNDS	Actual Amount Last Year 2013-14	Adopted Budget This Year 2014-15
Beginning Fund Balance	\$0	\$507.59
Current Year Property Taxes, other than Local Option Taxes	2,029,293	2,184.30
Current Year Local Option Property Taxes		
Other Revenue from Local Sources	884,853	1,228.55
Revenue from Intermediate Sources	51,752	99.41
Revenue from State Sources	5,556,610	6,027.45
Revenue from Federal Sources	577,635	1,277.89
Interfund Transfers	3,037	118.47
All Other Budget Resources	0	3,795.11
Total Resources	\$8,153,190	\$15,199.31

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION		
Salaries	\$4,358,912	\$4,633.41
Other Associated Payroll Costs	2,814,719	2,891.15
Purchased Services	1,211,374	5,361.04
Supplies & Materials	619,082	658.47
Capital Outlay	24,564	40.51
Other Objects (except debt service & interfund transfers)	181,380	293.58
Debt Service	424,322	519.81
Interfund Transfers	3,037	302.16
Operating Contingency		299.35
Unappropriated Ending Fund Balance & Reserves		
Total Requirements	\$9,637,350	\$15,200.27

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUND		
1000 Instruction	\$4,876,682	\$5,459.27
FTE	\$4.81	58
2000 Support Services	3,912,168	4,075.00
FTE	38.38	37
3000 Enterprise & Community Service	421,142	1,015.71
FTE	5.73	
4000 Facility Acquisition & Construction		3,564.00
FTE		
5000 Other Uses	427,555	821.15
5100 Debt Service	0	
5200 Interfund Transfers	0	
6000 Contingency		125.00
7000 Unappropriated Ending Fund Balance		99.35
Total Requirements	\$9,637,350	\$15,200.27
Total FTE	95.93	95

*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
Permanent Rate Levy (Rate limit 4.2522 per \$1,000)	4.2522	4.2522
Local Option Levy		
Levy For General Obligation Bonds	\$310.838	\$311.838

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Not Incurred
General Obligation Bonds	\$2,065,020	
Other Bonds	\$4,760,897	
Other Borrowings	\$42,320	
Total	\$6,868,237	

FILED ON: 05/30/15

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.
PUBLISHED: The World - May 30, 2015 and also ONP

COQUILLE SCHOOL DISTRICT #8

Resolution # 15-55

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED, that the Coquille School District Board of Directors hereby adopt the 2015/2016 budget for the total sum of \$14,803,665 now on file at 1366 N. Gould St, Coquille, Oregon 97453.

RESOLUTION MAKING APPROPRIATIONS

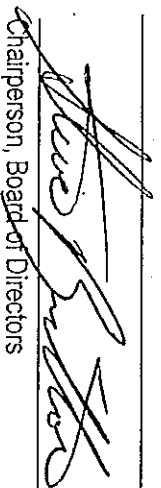
BE IT RESOLVED, that for the fiscal year beginning July 1, 2015, the amounts shown below are hereby appropriated as follows:

	<u>General Fund</u>	
Instruction		\$4,880,135
Support Services		\$3,416,779
Long Term Debt		\$ 392,771
Transfers		\$ 157,162
Operating Contingency		<u>\$ 100,000</u>
		\$8,946,847
	<u>Special Revenue Funds</u>	
Instruction		\$1,088,525
Support Services		\$ 184,806
Enterprise/Community Services		\$1,560,368
Transfers		<u>\$ 25,000</u>
		\$2,858,699
	<u>Debt Service Fund</u>	
Debt Services		\$ 372,919
	<u>Capital Projects Fund</u>	
Capital Project Services		\$2,510,700
	<u>Trust and Agency Fund</u>	
Enterprise/Community Services		\$ 10,000
TOTAL APPROPRIATIONS		\$14,699,165
Non-Appropriated Items		<u>\$ 104,500</u>
TOTAL APPROPRIATION & NON-APPROPRIATED ITEMS		<u>\$14,803,665</u>

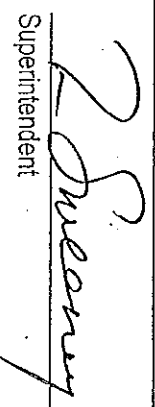
RESOLUTION IMPOSING AND CATEGORIZING AD VALOREM TAXES

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 \$1,000 of assessed value for operations; and taxes in the amount of \$323,495 for the bond; and that these taxes are hereby imposed and categorized for the tax year 2015-2016 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.....	\$323,495	Excluded from the Education Limitation


Chairperson, Board of Directors

Date


Superintendent

Date

6/3/15

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

**FORM ED-50
2015-2016**

To assessor of Coos County

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

☐ Check here if this is an amended form.

The Cocuille School District #8 has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Coos County. The property tax, fee, charge or assessment is categorized as stated by this form.

District Name Coos County Name Coos

Mailing Address of District 1366 N. Gould Street City Cocuille State OR Zip 97423 Date Submitted 7/9/15

Contact Person Teri Pointer Business Manager Title Business Manager Daytime Telephone 541.396.2181 Email tpointer@cocuille.k12.or.us

CERTIFICATION - You must check one box.

- ☒ The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- ☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits Rate -or- Dollar Amount	Excluded from Measure 5 Limits Amount of Levy
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit).....	1 4.2522	
2. Local option operating tax	2	
3. Local option capital project tax	3	
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001		4a. \$323,495
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001		4b.
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)		4c. \$323,495

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.2522
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

150-504-075-6 (Rev. 12-13)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

GENERAL FUND (100)

DATE 7/07/15
 FUND 100 GENERAL FUND
 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES	313,222.02	289,567.71	3.00	157,639.00	2.81	155,527	155,527	155,527
112-CLASSIFIED SALARIES	50,761.18	43,230.38	2.24	48,091.00	2.67	59,540	59,540	59,540
121-SUBSTITUTES - LICENSED	9,610.44	12,457.93		17,000.00		17,000	17,000	17,000
122-SUBSTITUTES - CLASSIFIED	8,317.82	7,267.44		3,200.00		3,200	3,200	3,200
100-SALARIES	381,911.46 *	352,523.46 *	5.24*	225,930.00 *	5.48	235,267	235,267	235,267
211-EMPLOYER CONTRIBUTION	65,375.10	64,357.33		47,899.00		50,425	50,425	50,425
212-EMPLOYEE CONTRIBUTION, PICK-UP	20,609.00	17,564.15		12,344.00		12,904	12,904	12,904
220-SOCIAL SECURITY ADMINISTRATION	28,517.13	26,683.31		17,283.00		17,998	17,998	17,998
231-WORKERS' COMPENSATION	1,418.97	1,340.68		720.00		618	618	618
232-UNEMPLOYMENT COMPENSATION	4,170.56	2,441.69		1,581.00		1,647	1,647	1,647
240-CONTRACTUAL EMPLOYEE BENEFITS	1,780.05	1,928.91						
241-ODS MEDICAL BENEFIT	107,599.77	103,706.23		75,175.00		77,988	77,988	77,988
242-ODS DENTAL BENEFIT	15,177.26	14,253.58						
246-ODS VISION BENEFIT	4,366.94	3,977.85						
200-ASSOCIATED PAYROLL COSTS	249,014.78 *	236,253.73 *	*	155,002.00 *		161,580	161,580	161,580
322-REPAIRS & MAINTENANCE SERVICES				275.00		248	248	248
323-COPIER COPIES		822.40						
324-RENTALS	3,119.40	2,268.00						
341-TRAVEL, LOCAL IN DISTRICT				600.00		540	540	540
342-TRAVEL, OUT OF DISTRICT				250.00		225	225	225
300-PURCHASED SERVICES	3,119.40 *	3,090.40 *	*	1,125.00 *		1,013	1,013	1,013
410-CONSUMABLE SUPPLIES & MATERIAL	11,231.13	2,538.48		10,076.00		8,060	8,060	8,060
420-TEXTBOOKS		8,140.14		5,000.00		4,000	4,000	4,000
440-PERIODICALS	305.46	262.53		966.00		773	773	773
460-NON-CONSUMABLE ITEMS		122.24		150.00		120	120	120
470-COMPUTER SOFTWARE	149.75			184.00		181	181	181
480-COMPUTER HARDWARE				50.00		40	40	40
400-SUPPLIES AND MATERIALS	11,686.34 *	11,063.39 *	*	16,426.00 *		13,174	13,174	13,174
1111-TOTAL ELEMENTARY EDUCATION K-6	645,731.98 *	602,930.98 *	5.24*	398,483.00 *	5.48*	411,034*	411,034*	411,034*

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FUND 100 GENERAL FUND
LOC. 405 MIDDLE SCHOOL

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES	305,275.22	251,319.52						
112-CLASSIFIED SALARIES	23,994.70	12,564.69						
121-SUBSTITUTES - LICENSED	14,678.04	12,742.40						
122-SUBSTITUTES - CLASSIFIED	2,646.15	312.16						
100-SALARIES	346,594.11 *	276,938.77 *	*			*		
211-EMPLOYER CONTRIBUTION	62,375.40	57,670.51						
212-EMPLOYEE CONTRIBUTION, PICK-UP	19,756.23	15,853.57						
220-SOCIAL SECURITY ADMINISTRATION	25,902.75	20,930.77						
231-WORKERS' COMPENSATION	1,266.45	1,033.78						
232-UNEMPLOYMENT COMPENSATION	3,724.61	1,915.32						
240-CONTRACTUAL EMPLOYEE BENEFITS	1,459.15	1,291.11						
241-ODS MEDICAL BENEFIT	89,998.62	75,167.14						
242-ODS DENTAL BENEFIT	12,323.61	8,951.30						
246-ODS VISION BENEFIT	3,060.27	1,936.64						
200-ASSOCIATED PAYROLL COSTS	219,867.09 *	184,750.14 *	*			*		
323-COPIER COPIES		581.79						
341-TRAVEL, LOCAL IN DISTRICT	1,008.16							
300-PURCHASED SERVICES	1,008.16 *	581.79 *	*			*		
410-CONSUMABLE SUPPLIES & MATERIAL	1,455.69	743.52						
420-TEXTBOOKS	5,969.19	3,377.15						
440-PERIODICALS	621.18	758.09						
460-NON-CONSUMABLE ITEMS	429.83							
400-SUPPLIES AND MATERIALS	8,475.89 *	4,878.76 *	*			*		
1111-TOTAL ELEMENTARY EDUCATION K-6	575,945.25 *	467,149.46 *	*			*	*	*

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 FUND 100 GENERAL FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES			12.86	651,702.00	15.29	784,320	784,320	784,320
112-CLASSIFIED SALARIES			1.42	26,204.00	3.50	73,414	73,414	73,414
121-SUBSTITUTES - LICENSED				8,200.00		8,200	8,200	8,200
122-SUBSTITUTES - CLASSIFIED				2,500.00		2,500	2,500	2,500
100-SALARIES	*		* 14.28*	688,606.00	* 18.79	868,434	868,434	868,434
211-EMPLOYER CONTRIBUTION				138,743.00		172,097	172,097	172,097
212-EMPLOYEE CONTRIBUTION, PICK-UP				38,523.00		51,464	51,464	51,464
220-SOCIAL SECURITY ADMINISTRATION				52,678.00		66,436	66,436	66,436
231-WORKERS' COMPENSATION				2,196.00		2,285	2,285	2,285
232-UNEMPLOYMENT COMPENSATION				4,821.00		6,079	6,079	6,079
241-ODS MEDICAL BENEFIT				228,473.00		291,712	291,712	291,712
200-ASSOCIATED PAYROLL COSTS	*		* *	465,434.00	*	590,073	590,073	590,073
322-REPAIRS & MAINTENANCE SERVICES				250.00		225	225	225
341-TRAVEL, LOCAL IN DISTRICT				676.00		608	608	608
351-TELEPHONE				3,000.00		3,000	3,000	3,000
300-PURCHASED SERVICES	*		* *	3,926.00	*	3,833	3,833	3,833
410-CONSUMABLE SUPPLIES & MATERIAL		157.88		16,935.00		13,548	13,548	13,548
440-PERIODICALS				820.00		656	656	656
460-NON-CONSUMABLE ITEMS				1,775.00		1,420	1,420	1,420
400-SUPPLIES AND MATERIALS	*	157.88	* *	19,530.00	*	15,624	15,624	15,624
640-DUES AND FEES				410.00		410	410	410
600-OTHER OBJECTS	*		* *	410.00	*	410	410	410
1111-TOTAL ELEMENTARY EDUCATION K-6	*	157.88	* 14.28*	1,177,906.00	* 18.79*	1,478,374*	1,478,374*	1,478,374*

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FUND 100 GENERAL FUND
LOC. 405 MIDDLE SCHOOL

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
410-CONSUMABLE SUPPLIES & MATERIAL	40.25							
400-SUPPLIES AND MATERIALS	40.25 *		*	*	*			
1113-TOTAL ELEMENTARY EXTRACURRICULAR	40.25 *		*	*	*	*	*	*

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 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1121-JR HIGH PROGRAMS, 7-8								
111-CERTIFIED SALARIES	377,568.48	424,373.25						
112-CLASSIFIED SALARIES	25,035.93	34,846.33						
121-SUBSTITUTES - LICENSED	19,478.84	27,822.71						
122-SUBSTITUTES - CLASSIFIED	4,462.33	2,891.20						
100-SALARIES	426,545.58 *	489,933.49 *	*		*			
211-EMPLOYER CONTRIBUTION	76,289.75	92,295.68						
212-EMPLOYEE CONTRIBUTION, PICK-UP	23,803.77	25,643.25						
219-		121.44						
220-SOCIAL SECURITY ADMINISTRATION	31,609.81	37,007.24						
231-WORKERS' COMPENSATION	1,550.33	1,841.76						
232-UNEMPLOYMENT COMPENSATION	4,625.51	3,386.54						
240-CONTRACTUAL EMPLOYEE BENEFITS	1,769.72	11,332.90						
241-ODS MEDICAL BENEFIT	109,171.20	122,819.66						
242-ODS DENTAL BENEFIT	14,444.03	17,074.44						
246-ODS VISION BENEFIT	3,813.61	4,676.09						
200-ASSOCIATED PAYROLL COSTS	267,077.73 *	316,199.00 *	*		*			
322-REPAIRS & MAINTENANCE SERVICES	300.00							
323-COPIER COPIES		2,326.95						
324-RENTALS	5,077.95	2,586.40						
341-TRAVEL, LOCAL IN DISTRICT	191.27	76.68						
342-TRAVEL, OUT OF DISTRICT		87.60						
300-PURCHASED SERVICES	5,569.22 *	5,077.63 *	*		*			
410-CONSUMABLE SUPPLIES & MATERIAL	7,077.17	7,917.06						
420-TEXTBOOKS	11,020.83	235.44						
460-NON-CONSUMABLE ITEMS	202.16	268.67						
470-COMPUTER SOFTWARE		88.95						
400-SUPPLIES AND MATERIALS	18,300.16 *	8,510.12 *	*		*			
640-DUES AND FEES	210.00	2,510.00						
600-OTHER OBJECTS	210.00 *	2,510.00 *	*		*			
1121-TOTAL JR HIGH PROGRAMS, 7-8	717,702.69 *	822,230.24 *	*		*	*	*	*

DATE 7/07/15
 FUND 100 GENERAL FUND
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1121-JR HIGH PROGRAMS, 7-8								
111-CERTIFIED SALARIES			4.93	231,520.00	3.83	194,209	194,209	188,409
112-CLASSIFIED SALARIES					1.66	32,273	32,273	32,273
114-MANAGERIAL-CLASSIFIED			.40	28,840.00	.40	31,060	31,060	31,060
121-SUBSTITUTES - LICENSED				27,000.00		27,000	27,000	27,000
122-SUBSTITUTES - CLASSIFIED				2,050.00		2,050	2,050	2,050
131-ADDITIONAL SAL CERT				1,109.00		1,109	1,109	1,109
100-SALARIES	*	*	5.33*	290,519.00	* 5.89	287,701	287,701	281,901
211-EMPLOYER CONTRIBUTION				55,564.00		50,438	50,438	49,143
212-EMPLOYEE CONTRIBUTION, PICK-UP				15,688.00		15,518	15,518	15,170
220-SOCIAL SECURITY ADMINISTRATION				22,225.00		22,010	22,010	21,566
231-WORKERS' COMPENSATION				926.00		757	757	742
232-UNEMPLOYMENT COMPENSATION				2,034.00		2,013	2,013	1,973
241-ODS MEDICAL BENEFIT				87,179.00		89,461	89,461	89,461
200-ASSOCIATED PAYROLL COSTS	*	*	*	183,616.00	*	180,197	180,197	178,055
322-REPAIRS & MAINTENANCE SERVICES				1,200.00		1,080	1,080	
300-PURCHASED SERVICES	*	*	*	1,200.00	*	1,080	1,080	
410-CONSUMABLE SUPPLIES & MATERIAL								2,680
420-TEXTBOOKS				2,000.00		1,600	1,600	
460-NON-CONSUMABLE ITEMS								200
400-SUPPLIES AND MATERIALS	*	*	*	2,000.00	*	1,600	1,600	2,880
1121-TOTAL JR HIGH PROGRAMS, 7-8	*	*	5.33*	477,335.00	* 5.89*	470,578*	470,578*	462,836*

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 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1122-JUNIOR HIGH - EXTRACURRICULAR								
131-ADDITIONAL SAL CERT	1,863.48	2,880.10						
132-ADDITIONAL SAL NON-CERT	3,262.02	2,245.42						
100-SALARIES	5,125.50 *	5,125.52 *	*		*			
211-EMPLOYER CONTRIBUTION	551.60	625.72						
212-EMPLOYEE CONTRIBUTION, PICK-UP	178.50	178.48						
220-SOCIAL SECURITY ADMINISTRATION	388.64	390.95						
231-WORKERS' COMPENSATION	26.30	27.92						
232-UNEMPLOYMENT COMPENSATION	55.95	35.76						
200-ASSOCIATED PAYROLL COSTS	1,200.99 *	1,258.83 *	*		*			
1122-TOTAL JUNIOR HIGH - EXTRACURRICUL	6,326.49 *	6,384.35 *	*		*	*	*	*

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 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1122-JUNIOR HIGH - EXTRACURRICULAR								
131-ADDITIONAL SAL CERT				1,864.00		1,864	1,864	1,864
132-ADDITIONAL SAL NON-CERT				2,153.00		2,153	2,153	2,153
100-SALARIES	*	*	*	4,017.00 *		4,017	4,017	4,017
211-EMPLOYER CONTRIBUTION				378.00		653	653	653
212-EMPLOYEE CONTRIBUTION, PICK-UP				112.00				
220-SOCIAL SECURITY ADMINISTRATION				308.00		165	165	165
231-WORKERS' COMPENSATION				13.00		6	6	6
232-UNEMPLOYMENT COMPENSATION				28.00		15	15	15
200-ASSOCIATED PAYROLL COSTS	*	*	*	839.00 *		839	839	839
1122-TOTAL JUNIOR HIGH - EXTRACURRICUL	*	*	*	4,856.00 *	*	4,856*	4,856*	4,856*

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LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1123-DISTRICT MANAGED								
319- INSTRUCTIONAL, PROF & TECHNIC				5,000.00		5,000	5,000	5,000
300-PURCHASED SERVICES	*	*	*	5,000.00 *		5,000	5,000	5,000
1123-TOTAL DISTRICT MANAGED	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
111-CERTIFIED SALARIES	626,827.10	658,330.22	12.99	695,712.00	12.49	728,464	728,464	728,464
112-CLASSIFIED SALARIES	8,459.31	5,877.80	1.85	34,935.00	.49	13,046	13,046	13,046
114-MANAGERIAL-CLASSIFIED			.60	43,260.00	.60	46,590	46,590	46,590
121-SUBSTITUTES - LICENSED	32,635.96	35,657.38		28,000.00		28,000	28,000	28,000
122-SUBSTITUTES - CLASSIFIED	1,334.75	990.08		1,720.00		1,720	1,720	1,720
131-ADDITIONAL SAL CERT	2,810.16							
100-SALARIES	672,067.28 *	700,855.48 *	15.44*	803,627.00 *	13.58	817,820	817,820	817,820
211-EMPLOYER CONTRIBUTION	119,659.75	142,027.59		168,367.00		160,433	160,433	160,433
212-EMPLOYEE CONTRIBUTION, PICK-UP	37,122.70	39,302.44		46,434.00		46,694	46,694	46,694
220-SOCIAL SECURITY ADMINISTRATION	49,171.18	52,805.18		61,477.00		62,564	62,564	62,564
231-WORKERS' COMPENSATION	2,412.82	2,560.81		2,563.00		2,151	2,151	2,151
232-UNEMPLOYMENT COMPENSATION	7,196.32	4,819.78		5,625.00		5,725	5,725	5,733
240-CONTRACTUAL EMPLOYEE BENEFITS	2,807.61	24,434.06						
241-ODS MEDICAL BENEFIT	166,343.42	145,374.98		237,538.00		230,701	230,701	230,598
242-ODS DENTAL BENEFIT	18,202.70	19,484.57						
246-ODS VISION BENEFIT	5,700.28	6,075.22						
200-ASSOCIATED PAYROLL COSTS	408,616.78 *	436,884.63 *	*	522,004.00 *		508,268	508,268	508,268
322-REPAIRS & MAINTENANCE SERVICES		119.00						1,900
323-COPIER COPIES		1,370.11						
324-RENTALS	3,510.25	2,268.00						
341-TRAVEL, LOCAL IN DISTRICT	102.00	112.32		126.00		113	113	
342-TRAVEL, OUT OF DISTRICT	365.34	175.65		500.00		450	450	
300-PURCHASED SERVICES	3,977.59 *	4,045.08 *	*	626.00 *		563	563	1,900
410-CONSUMABLE SUPPLIES & MATERIAL	12,411.04	15,958.54		12,146.00		9,717	9,717	18,716
420-TEXTBOOKS	11,859.81	144.99		3,000.00		2,400	2,400	
440-PERIODICALS				245.00		221	221	
460-NON-CONSUMABLE ITEMS	4,348.22	1,131.61		4,638.00		3,710	3,710	1,400
470-COMPUTER SOFTWARE	1,576.00	1,768.00		5,537.00		4,430	4,430	1,025
480-COMPUTER HARDWARE		4,674.55						
400-SUPPLIES AND MATERIALS	30,195.07 *	23,677.69 *	*	25,566.00 *		20,478	20,478	21,141
640-DUES AND FEES	50.00	4,210.00		600.00		600	600	600
600-OTHER OBJECTS	50.00 *	4,210.00 *	*	600.00 *		600	600	600
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	1,114,906.72 *	1,169,672.88 *	15.44*	1,352,423.00 *	13.58*	1,347,729*	1,347,729*	1,349,729*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
131-ADDITIONAL SAL CERT	13,821.34	13,559.72		13,001.00		13,001	13,001	13,001
132-ADDITIONAL SAL NON-CERT	2,153.00	2,153.00		2,153.00		2,153	2,153	2,153
100-TOTAL SALARIES	15,974.34 *	15,712.72 *	*	15,154.00 *	*	15,154*	15,154*	15,154*
211-EMPLOYER CONTRIBUTION	2,529.10	2,942.12		2,829.00		3,416	3,416	3,416
212-EMPLOYEE CONTRIBUTION, PICK-UP	795.83	813.45		780.00		993	993	993
220-SOCIAL SECURITY ADMINISTRATION	1,170.69	1,184.22		1,160.00		1,430	1,430	1,430
231-WORKERS' COMPENSATION	65.95	66.10		48.00		49	49	49
232-UNEMPLOYMENT COMPENSATION	168.43	108.29		106.00		131	131	131
240-CONTRACTUAL EMPLOYEE BENEFITS		11.49						
241-ODS MEDICAL BENEFIT	122.30	694.07		793.00		803	803	803
246-ODS VISION BENEFIT		21.80						
200-TOTAL ASSOCIATED PAYROLL COSTS	4,852.30 *	5,841.54 *	*	5,716.00 *	*	6,822*	6,822*	6,822*
640-DUES AND FEES						2,000	2,000	2,000
600-TOTAL OTHER OBJECTS	*	*	*	*	*	2,000*	2,000*	2,000*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	20,826.64 *	21,554.26 *	*	20,870.00 *	*	23,976*	23,976*	23,976*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1140-PRE-KINDERGARTEN PROGRAMS								
111-CERTIFIED SALARIES		21,613.03	.38	20,457.00				
121-SUBSTITUTES - LICENSED		1,281.00						
100-TOTAL SALARIES	*	22,894.03	* .38*	20,457.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION		4,817.52		4,560.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP		1,296.78		1,227.00				
220-SOCIAL SECURITY ADMINISTRATION		1,630.65		1,565.00				
231-WORKERS' COMPENSATION		76.59		65.00				
232-UNEMPLOYMENT COMPENSATION		149.19		143.00				
240-CONTRACTUAL EMPLOYEE BENEFITS		161.72						
241-ODS MEDICAL BENEFIT		7,660.93		6,227.00				
242-ODS DENTAL BENEFIT		755.60						
246-ODS VISION BENEFIT		207.06						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	16,756.04	* *	13,787.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		274.25						
400-TOTAL SUPPLIES AND MATERIALS	*	274.25	* *	*	*	*	*	*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	*	39,924.32	* .38*	34,244.00 *	*	*	*	*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1210-TALENTED AND GIFTED								
131-ADDITIONAL SAL CERT	4,162.08	2,978.04		2,978.00		2,368	2,368	2,368
100-TOTAL SALARIES	4,162.08 *	2,978.04 *	*	2,978.00 *	*	2,368*	2,368*	2,368*
211-EMPLOYER CONTRIBUTION	766.43	627.39		629.00		472	472	472
212-EMPLOYEE CONTRIBUTION, PICK-UP	249.88	178.46		179.00		142	142	142
220-SOCIAL SECURITY ADMINISTRATION	295.97	221.21		228.00		181	181	181
231-WORKERS' COMPENSATION	15.02	10.71		10.00		6	6	6
232-UNEMPLOYMENT COMPENSATION	42.42	20.15		21.00		17	17	17
240-CONTRACTUAL EMPLOYEE BENEFITS		1.21-						
241-ODS MEDICAL BENEFIT		69.86-						
242-ODS DENTAL BENEFIT		9.09-						
246-ODS VISION BENEFIT		2.30-						
200-TOTAL ASSOCIATED PAYROLL COSTS	1,369.72 *	975.46 *	*	1,067.00 *	*	818*	818*	818*
310-INSTRUCTIONAL, PROFESSIONAL &	3,045.00			3,000.00		3,000	3,000	3,000
342-TRAVEL, OUT OF DISTRICT	410.98	824.92						
374-OTHER TUITION	8,039.49	2,250.00						
300-TOTAL PURCHASED SERVICES	11,495.47 *	3,074.92 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
410-CONSUMABLE SUPPLIES & MATERIAL	36.00	335.80		1,500.00		1,200	1,200	1,200
420-TEXTBOOKS	79.16							
400-TOTAL SUPPLIES AND MATERIALS	115.16 *	335.80 *	*	1,500.00 *	*	1,200*	1,200*	1,200*
640-DUES AND FEES	445.00	422.00		6,500.00		4,500	4,500	4,500
600-TOTAL OTHER OBJECTS	445.00 *	422.00 *	*	6,500.00 *	*	4,500*	4,500*	4,500*
1210-TOTAL TALENTED AND GIFTED	17,587.43 *	7,786.22 *	*	15,045.00 *	*	11,886*	11,886*	11,886*

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FUND 100 GENERAL FUND
LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1211-EXPANDED OPTIONS								
374-OTHER TUITION		21,019.00		12,000.00		12,000	12,000	12,000
300-PURCHASED SERVICES	*	21,019.00 *	*	12,000.00 *		12,000	12,000	12,000
1211-TOTAL EXPANDED OPTIONS	*	21,019.00 *	*	12,000.00 *	*	12,000*	12,000*	12,000*

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FUND 100 GENERAL FUND
LOC. 700 WINTER LAKES SCHOOL

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1211-EXPANDED OPTIONS								
374-OTHER TUITION		8,148.00		13,000.00		13,000	13,000	13,000
300-PURCHASED SERVICES	*	8,148.00 *	*	13,000.00 *		13,000	13,000	13,000
1211-TOTAL EXPANDED OPTIONS	*	8,148.00 *	*	13,000.00 *	*	13,000*	13,000*	13,000*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1220-LIFE SKILLS/MLC								
111-CERTIFIED SALARIES					2.00	105,214	105,214	105,214
112-CLASSIFIED SALARIES					3.88	70,025	70,025	70,025
121-SUBSTITUTES - LICENSED						29,831	29,831	29,831
100-TOTAL SALARIES	*	*	*	*	5.88*	205,070*	205,070*	205,070*
211-EMPLOYER CONTRIBUTION						39,131	39,131	39,131
212-EMPLOYEE CONTRIBUTION, PICK-UP						10,514	10,514	10,514
220-SOCIAL SECURITY ADMINISTRATION						13,406	13,406	13,406
231-WORKERS' COMPENSATION						461	461	461
232-UNEMPLOYMENT COMPENSATION						1,227	1,227	1,227
241-ODS MEDICAL BENEFIT						77,684	77,684	77,684
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	142,423*	142,423*	142,423*
311-INSTRUCTIONAL SERVICES	223,997.25	169,738.22		121,053.00		9,113	9,113	9,113
322-REPAIRS & MAINTENANCE SERVICES		26,012.00						
341-TRAVEL, LOCAL IN DISTRICT						1,000	1,000	1,000
342-TRAVEL, OUT OF DISTRICT						1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	223,997.25 *	195,750.22 *	*	121,053.00 *	*	11,113*	11,113*	11,113*
410-CONSUMABLE SUPPLIES & MATERIAL						5,000	5,000	5,000
460-NON-CONSUMABLE ITEMS						50,000	50,000	50,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	55,000*	55,000*	55,000*
810-CONTINGENCY				75,000.00				
800-TOTAL OTHER USES OF FUNDS	*	*	*	75,000.00 *	*	*	*	*
1220-TOTAL LIFE SKILLS/MLC	223,997.25 *	195,750.22 *	*	196,053.00 *	5.88*	413,606*	413,606*	413,606*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1221-LEARNING CENTER-RTI								
111-CERTIFIED SALARIES		16,456.20						
100-TOTAL SALARIES	*	16,456.20 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		1,947.69						
212-EMPLOYEE CONTRIBUTION, PICK-UP		575.96						
220-SOCIAL SECURITY ADMINISTRATION		1,258.91						
231-WORKERS' COMPENSATION		64.98						
232-UNEMPLOYMENT COMPENSATION		115.20						
240-CONTRACTUAL EMPLOYEE BENEFITS		291.35						
241-ODS MEDICAL BENEFIT		6,289.10						
242-ODS DENTAL BENEFIT		1,195.16						
246-ODS VISION BENEFIT		354.17						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	12,092.52 *	*	*	*	*	*	*
1221-TOTAL LEARNING CENTER-RTI	*	28,548.72 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1250-RESOURCE ROOMS								
111-CERTIFIED SALARIES	93,574.63	100,899.60	1.00	54,880.00	1.00	57,947	57,947	57,947
112-CLASSIFIED SALARIES	82,254.43	86,820.30	3.05	57,561.00	1.32	25,505	25,505	25,505
121-SUBSTITUTES - LICENSED	4,040.60	4,127.35		5,400.00		5,400	5,400	5,400
122-SUBSTITUTES - CLASSIFIED	1,663.81	2,930.05		2,000.00		2,000	2,000	2,000
100-TOTAL SALARIES	181,533.47 *	194,777.30 *	4.05*	119,841.00 *	2.32*	90,852*	90,852*	90,852*
211-EMPLOYER CONTRIBUTION	34,080.83	41,554.52		24,767.00		18,635	18,635	18,635
212-EMPLOYEE CONTRIBUTION, PICK-UP	10,588.38	11,248.15		6,746.00		5,007	5,007	5,007
220-SOCIAL SECURITY ADMINISTRATION	13,468.40	14,337.54		9,168.00		6,950	6,950	6,950
231-WORKERS' COMPENSATION	711.03	786.84		383.00		239	239	239
232-UNEMPLOYMENT COMPENSATION	1,936.56	1,311.92		839.00		636	636	636
240-CONTRACTUAL EMPLOYEE BENEFITS	1,004.19	1,226.81						
241-ODS MEDICAL BENEFIT	59,594.62	65,120.52		49,739.00		31,108	31,108	31,108
242-ODS DENTAL BENEFIT	10,342.97	10,143.63						
246-ODS VISION BENEFIT	2,872.70	3,673.66						
200-TOTAL ASSOCIATED PAYROLL COSTS	134,599.68 *	149,403.59 *	*	91,642.00 *	*	62,575*	62,575*	62,575*
311-INSTRUCTIONAL SERVICES				10,000.00				
341-TRAVEL, LOCAL IN DISTRICT	72.00							
342-TRAVEL, OUT OF DISTRICT	23.31	49.50-		800.00		800	800	800
300-TOTAL PURCHASED SERVICES	95.31 *	49.50-*	*	10,800.00 *	*	800*	800*	800*
410-CONSUMABLE SUPPLIES & MATERIAL	346.36	174.00						
420-TEXTBOOKS	97.46							
470-COMPUTER SOFTWARE				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	443.82 *	174.00 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
640-DUES AND FEES				3,500.00				
600-TOTAL OTHER OBJECTS	*	*	*	3,500.00 *	*	*	*	*
1250-TOTAL RESOURCE ROOMS	316,672.28 *	344,305.39 *	4.05*	226,783.00 *	2.32*	155,227*	155,227*	155,227*

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FUND 100 GENERAL FUND
LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
374-OTHER TUITION	2,382.00							
300-PURCHASED SERVICES	2,382.00 *		*	*	*			
1280-TOTAL ALTERNATIVE EDUCATION	2,382.00 *		*	*	*	*	*	*

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FUND 100 GENERAL FUND
LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
374-OTHER TUITION	4,148.26	1,789.42-						
300-PURCHASED SERVICES	4,148.26 *	1,789.42-*	*	*				
420-TEXTBOOKS		443.26						
400-SUPPLIES AND MATERIALS	*	443.26 *	*	*				
1280-TOTAL ALTERNATIVE EDUCATION	4,148.26 *	1,346.16-*	*	*	*	*	*	*

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 FUND 100 GENERAL FUND
 LOC. 700 WINTER LAKES SCHOOL

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
111-CERTIFIED SALARIES	109,781.96	154,611.31	4.05	230,337.00	3.29	215,528	215,528	176,128
112-CLASSIFIED SALARIES	32,691.18	34,796.28	1.45	31,747.00	2.00	46,185	46,185	46,185
113-ADMINISTRATORS	62,178.72	.05						
114-MANAGERIAL-CLASSIFIED					.73			53,984
121-SUBSTITUTES - LICENSED	5,468.88	7,128.40		6,400.00		5,850	5,850	5,850
122-SUBSTITUTES - CLASSIFIED	625.68	853.77		1,600.00		1,600	1,600	1,600
131-ADDITIONAL SAL CERT						2,000	2,000	2,000
140-MGMT/IN DIST TRAVEL	846.72	445.92		446.00		713	713	713
100-SALARIES	211,593.14 *	197,835.63 *	5.50*	270,530.00 *	6.02	271,876	271,876	286,460
211-EMPLOYER CONTRIBUTION	38,314.42	31,414.86		57,584.00		52,505	52,505	52,961
212-EMPLOYEE CONTRIBUTION, PICK-UP	11,486.71	8,218.58		15,257.00		15,882	15,882	16,684
220-SOCIAL SECURITY ADMINISTRATION	16,034.55	15,005.57		20,696.00		20,799	20,799	21,823
231-WORKERS' COMPENSATION	822.83	775.40		863.00		714	714	749
232-UNEMPLOYMENT COMPENSATION	2,284.70	1,373.11		1,893.00		1,903	1,903	1,997
240-CONTRACTUAL EMPLOYEE BENEFITS	854.16	899.58						
241-ODS MEDICAL BENEFIT	31,624.43	47,619.56		83,485.00		88,615	88,615	101,031
242-ODS DENTAL BENEFIT	7,627.97	6,346.75						
246-ODS VISION BENEFIT	2,112.83	1,738.80						
200-ASSOCIATED PAYROLL COSTS	111,162.60 *	113,392.21 *	*	179,778.00 *		180,418	180,418	195,245
311-INSTRUCTIONAL SERVICES		150.00		2,000.00		1,800	1,800	1,800
322-REPAIRS & MAINTENANCE SERVICES		246.00						
323-COPIER COPIES		217.50						
324-RENTALS	6,150.91	6,007.92		4,200.00		5,500	5,500	5,500
341-TRAVEL, LOCAL IN DISTRICT	12.00	27.00						
342-TRAVEL, OUT OF DISTRICT	423.39	2,802.00						
374-OTHER TUITION		2,802.00						
300-PURCHASED SERVICES	6,586.30 *	6,648.42 *	*	6,200.00 *		7,300	7,300	7,300
410-CONSUMABLE SUPPLIES & MATERIAL	2,159.86	1,584.97		2,000.00		1,600	1,600	1,600
440-PERIODICALS	123.90	69.75		150.00		120	120	120
460-NON-CONSUMABLE ITEMS	113.03	200.61		1,000.00		800	800	800
470-COMPUTER SOFTWARE	944.24							
400-SUPPLIES AND MATERIALS	3,341.03 *	1,855.33 *	*	3,150.00 *		2,520	2,520	2,520
640-DUES AND FEES	860.50			2,500.00		2,500	2,500	2,500
653-PROPERTY INSURANCE PREMIUMS		90.00						
600-OTHER OBJECTS	860.50 *	90.00 *	*	2,500.00 *		2,500	2,500	2,500
1280-TOTAL ALTERNATIVE EDUCATION	333,543.57 *	319,821.59 *	5.50*	462,158.00 *	6.02*	464,614*	464,614*	494,025*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1291-ENGLISH AS A SECOND LANGUAGE								
111-CERTIFIED SALARIES	34,430.82	28,044.80	.42	21,352.00	.28	15,080	15,080	15,080
100-TOTAL SALARIES	34,430.82 *	28,044.80 *	.42*	21,352.00 *	.28*	15,080*	15,080*	15,080*
211-EMPLOYER CONTRIBUTION	6,707.12	6,251.18		4,584.00		2,945	2,945	2,945
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,065.89	1,682.68		1,281.00		905	905	905
220-SOCIAL SECURITY ADMINISTRATION	2,536.31	1,925.84		1,633.00		1,153	1,153	1,153
231-WORKERS' COMPENSATION	120.33	101.91		68.00		40	40	40
232-UNEMPLOYMENT COMPENSATION	364.69	176.24		149.00		105	105	105
240-CONTRACTUAL EMPLOYEE BENEFITS	211.44	235.44						
241-ODS MEDICAL BENEFIT	7,862.66	7,758.36		6,882.00		4,586	4,586	4,586
242-ODS DENTAL BENEFIT	1,762.80							
200-TOTAL ASSOCIATED PAYROLL COSTS	21,631.24 *	18,131.65 *	*	14,597.00 *	*	9,734*	9,734*	9,734*
341-TRAVEL, LOCAL IN DISTRICT	36.00	36.00						
342-TRAVEL, OUT OF DISTRICT				200.00		200	200	200
300-TOTAL PURCHASED SERVICES	36.00 *	36.00 *	*	200.00 *	*	200*	200*	200*
410-CONSUMABLE SUPPLIES & MATERIAL	161.18			1,000.00		1,000	1,000	1,000
460-NON-CONSUMABLE ITEMS	146.35							
470-COMPUTER SOFTWARE				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	307.53 *		*	2,000.00 *	*	2,000*	2,000*	2,000*
1291-TOTAL ENGLISH AS A SECOND LANGUAG	56,405.59 *	46,212.45 *	.42*	38,149.00 *	.28*	27,014*	27,014*	27,014*

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FUND 100 GENERAL FUND
LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1299-YTP (YOUTH TRANSITION PROGRAM)								
640-DUES AND FEES						11,500	11,500	17,572
600-OTHER OBJECTS	*	*	*	*	*	11,500	11,500	17,572
1299-TOTAL YTP (YOUTH TRANSITION PROGR	*	*	*	*	*	11,500*	11,500*	17,572*

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 FUND 100 GENERAL FUND
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

BUDGET REQUIREMENTS
 2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1299-YTP (YOUTH TRANSITION PROGRAM)								
111-CERTIFIED SALARIES						9,732	9,732	
100-SALARIES	*	*	*	*	*	9,732	9,732	
211-EMPLOYER CONTRIBUTION						2,173	2,173	
212-EMPLOYEE CONTRIBUTION, PICK-UP						584	584	
220-SOCIAL SECURITY ADMINISTRATION						745	745	
231-WORKERS' COMPENSATION						26	26	
232-UNEMPLOYMENT COMPENSATION						68	68	
241-ODS MEDICAL BENEFIT						3,030	3,030	
200-ASSOCIATED PAYROLL COSTS	*	*	*	*	*	6,626	6,626	
1299-TOTAL YTP (YOUTH TRANSITION PROGR	*	*	*	*	*	16,358*	16,358*	*

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FUND 100 GENERAL FUND
LOC. 405 MIDDLE SCHOOL

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	2,506.56	2,518.32						
122-SUBSTITUTES - CLASSIFIED	50.52	174.49						
100-SALARIES	2,557.08 *	2,692.81 *	*		*			
211-EMPLOYER CONTRIBUTION	488.30	561.53						
212-EMPLOYEE CONTRIBUTION, PICK-UP	150.38	151.17						
220-SOCIAL SECURITY ADMINISTRATION	190.23	201.23						
231-WORKERS' COMPENSATION	10.27	11.10						
232-UNEMPLOYMENT COMPENSATION	27.32	18.38						
240-CONTRACTUAL EMPLOYEE BENEFITS	14.28	16.10						
241-ODS MEDICAL BENEFIT	1,197.36	1,241.32						
200-ASSOCIATED PAYROLL COSTS	2,078.14 *	2,200.83 *	*		*			
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	4,635.22 *	4,893.64 *	*		*	*	*	*

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 FUND 100 GENERAL FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	10,015.00	8,469.38	.50	12,844.00	.50	11,160	11,160	11,160
122-SUBSTITUTES - CLASSIFIED	769.88	529.82						
100-SALARIES	10,784.88 *	8,999.20 *	.50*	12,844.00 *	.50	11,160	11,160	11,160
211-EMPLOYER CONTRIBUTION	1,990.55	1,887.76		2,863.00		1,969	1,969	1,969
212-EMPLOYEE CONTRIBUTION, PICK-UP	614.12	508.20		771.00		670	670	670
220-SOCIAL SECURITY ADMINISTRATION	802.77	672.00		983.00		854	854	854
231-WORKERS' COMPENSATION	43.45	37.18		41.00		29	29	29
232-UNEMPLOYMENT COMPENSATION	115.40	61.47		90.00		78	78	78
240-CONTRACTUAL EMPLOYEE BENEFITS	58.38	54.11						
241-ODS MEDICAL BENEFIT	4,860.50	4,172.83		6,440.00		6,489	6,489	6,489
242-ODS DENTAL BENEFIT	17.52							
246-ODS VISION BENEFIT	7.49							
200-ASSOCIATED PAYROLL COSTS	8,510.18 *	7,393.55 *	*	11,188.00 *		10,089	10,089	10,089
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	19,295.06 *	16,392.75 *	.50*	24,032.00 *	.50*	21,249*	21,249*	21,249*

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 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	24,468.80	24,636.07	1.00	25,076.00	1.00	25,584	25,584	25,584
122-SUBSTITUTES - CLASSIFIED	1,124.08	361.67		500.00		500	500	500
100-SALARIES	25,592.88 *	24,997.74 *	1.00*	25,576.00 *	1.00	26,084	26,084	26,084
211-EMPLOYER CONTRIBUTION	4,766.51	5,497.83		5,589.00		5,713	5,713	5,713
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,468.08	1,478.19		1,505.00		1,535	1,535	1,535
220-SOCIAL SECURITY ADMINISTRATION	1,892.11	1,815.86		1,957.00		1,995	1,995	1,995
231-WORKERS' COMPENSATION	103.27	103.51		82.00		69	69	69
232-UNEMPLOYMENT COMPENSATION	272.04	166.10		179.00		183	183	183
240-CONTRACTUAL EMPLOYEE BENEFITS	140.88	161.00						
241-ODS MEDICAL BENEFIT	8,415.48	8,973.95		12,600.00		12,978	12,978	12,978
242-ODS DENTAL BENEFIT	724.80	732.23						
246-ODS VISION BENEFIT	220.20	231.44						
200-ASSOCIATED PAYROLL COSTS	18,003.37 *	19,160.11 *	*	21,912.00 *		22,473	22,473	22,473
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	43,596.25 *	44,157.85 *	1.00*	47,488.00 *	1.00*	48,557*	48,557*	48,557*

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LOC. 001 DISTRICT-WIDE SERVICES

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
342-TRAVEL, OUT OF DISTRICT	64.29							
300-PURCHASED SERVICES	64.29 *		*	*		*		
2120-TOTAL GUIDANCE SERVICES	64.29 *		*	*		*	*	*

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LOC. 405 MIDDLE SCHOOL

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
112-CLASSIFIED SALARIES	2,506.56	2,518.32						
122-SUBSTITUTES - CLASSIFIED	325.22	472.71						
100-SALARIES	2,831.78 *	2,991.03 *	*		*			
211-EMPLOYER CONTRIBUTION	488.25	561.53						
212-EMPLOYEE CONTRIBUTION, PICK-UP	150.44	151.17						
220-SOCIAL SECURITY ADMINISTRATION	211.21	224.09						
231-WORKERS' COMPENSATION	11.45	12.45						
232-UNEMPLOYMENT COMPENSATION	30.46	20.46						
240-CONTRACTUAL EMPLOYEE BENEFITS	14.26	16.10						
241-ODS MEDICAL BENEFIT	1,197.36	1,241.32						
200-ASSOCIATED PAYROLL COSTS	2,103.43 *	2,227.12 *	*		*			
2120-TOTAL GUIDANCE SERVICES	4,935.21 *	5,218.15 *	*		*	*	*	*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
111-CERTIFIED SALARIES	36,954.75							
112-CLASSIFIED SALARIES	10,026.24	8,499.36	.50	12,844.00	.50	11,160	11,160	11,160
122-SUBSTITUTES - CLASSIFIED	278.95	146.03		700.00		700	700	700
100-SALARIES	47,259.94 *	8,645.39 *	.50*	13,544.00 *	.50	11,860	11,860	11,860
211-EMPLOYER CONTRIBUTION	4,811.16	1,888.68		2,863.00		1,969	1,969	1,969
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,555.87	508.29		771.00		670	670	670
220-SOCIAL SECURITY ADMINISTRATION	3,581.07	645.01		1,036.00		907	907	907
231-WORKERS' COMPENSATION	179.15	35.58		43.00		31	31	31
232-UNEMPLOYMENT COMPENSATION	514.88	58.99		95.00		83	83	83
240-CONTRACTUAL EMPLOYEE BENEFITS	266.18	54.11						
241-ODS MEDICAL BENEFIT	18,176.06	4,177.48		6,440.00		6,489	6,489	6,489
242-ODS DENTAL BENEFIT	1,749.77	1.93-						
246-ODS VISION BENEFIT	7.74	.86-						
200-ASSOCIATED PAYROLL COSTS	30,841.88 *	7,365.35 *	*	11,248.00 *		10,149	10,149	10,149
341-TRAVEL, LOCAL IN DISTRICT				100.00		90	90	90
342-TRAVEL, OUT OF DISTRICT	322.09			250.00		225	225	225
300-PURCHASED SERVICES	322.09 *	*	*	350.00 *		315	315	315
410-CONSUMABLE SUPPLIES & MATERIAL	490.96			500.00		400	400	400
400-SUPPLIES AND MATERIALS	490.96 *	*	*	500.00 *		400	400	400
2120-TOTAL GUIDANCE SERVICES	78,914.87 *	16,010.74 *	.50*	25,642.00 *	.50*	22,724*	22,724*	22,724*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
112-CLASSIFIED SALARIES	26,934.01	26,989.23	1.00	27,107.00	1.00	27,658	27,658	27,658
113-ADMINISTRATORS	34,410.48							
140-MGMT/IN DIST TRAVEL	423.18							
100-SALARIES	61,767.67 *	26,989.23 *	1.00*	27,107.00 *	1.00	27,658	27,658	27,658
211-EMPLOYER CONTRIBUTION	11,506.44	6,015.91		6,042.00		6,176	6,176	6,176
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,706.14	1,619.37		1,626.00		1,659	1,659	1,659
220-SOCIAL SECURITY ADMINISTRATION	4,655.53	2,064.70		2,074.00		2,116	2,116	2,116
231-WORKERS' COMPENSATION	237.80	109.49		86.00		73	73	73
232-UNEMPLOYMENT COMPENSATION	668.33	188.92		190.00		194	194	194
240-CONTRACTUAL EMPLOYEE BENEFITS	273.42	165.28						
241-ODS MEDICAL BENEFIT	17,319.98	11,331.06		13,160.00		13,555	13,555	13,555
242-ODS DENTAL BENEFIT	1,320.44	718.73						
246-ODS VISION BENEFIT	450.49	171.82						
200-ASSOCIATED PAYROLL COSTS	40,138.57 *	22,385.28 *	*	23,178.00 *		23,773	23,773	23,773
310-INSTRUCTIONAL, PROFESSIONAL &	9,700.87							
341-TRAVEL, LOCAL IN DISTRICT				100.00		90	90	90
342-TRAVEL, OUT OF DISTRICT				100.00		90	90	90
300-PURCHASED SERVICES	9,700.87 *	*	*	200.00 *		180	180	180
410-CONSUMABLE SUPPLIES & MATERIAL	712.03	126.68		650.00		520	520	520
460-NON-CONSUMABLE ITEMS		65.31		100.00		80	80	80
480-COMPUTER HARDWARE				150.00		120	120	120
400-SUPPLIES AND MATERIALS	712.03 *	191.99 *	*	900.00 *		720	720	720
640-DUES AND FEES				50.00		50	50	50
600-OTHER OBJECTS	*	*	*	50.00 *		50	50	50
2120-TOTAL GUIDANCE SERVICES	112,319.14 *	49,566.50 *	1.00*	51,435.00 *	1.00*	52,381*	52,381*	52,381*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING/RESOLUTION								
310-INSTRUCTIONAL, PROFESSIONAL &	176,633.60	576.00		171,472.00				
311-INSTRUCTIONAL SERVICES	53.75	149,333.33						
300-PURCHASED SERVICES	176,687.35 *	149,909.33 *	*	171,472.00 *				
410-CONSUMABLE SUPPLIES & MATERIAL	1,467.81	1,761.66		2,750.00		2,200	2,200	2,200
400-SUPPLIES AND MATERIALS	1,467.81 *	1,761.66 *	*	2,750.00 *		2,200	2,200	2,200
2130-TOTAL ESD-NURSING/RESOLUTION	178,155.16 *	151,670.99 *	*	174,222.00 *	*	2,200*	2,200*	2,200*

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 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING/RESOLUTION								
112-CLASSIFIED SALARIES	1,535.33							
100-SALARIES	1,535.33 *		*	*		*		
211-EMPLOYER CONTRIBUTION	275.85							
212-EMPLOYEE CONTRIBUTION, PICK-UP	92.09							
220-SOCIAL SECURITY ADMINISTRATION	115.95							
231-WORKERS' COMPENSATION	6.50							
232-UNEMPLOYMENT COMPENSATION	16.71							
240-CONTRACTUAL EMPLOYEE BENEFITS	10.86							
241-ODS MEDICAL BENEFIT	561.17							
242-ODS DENTAL BENEFIT	137.10							
246-ODS VISION BENEFIT	49.06							
200-ASSOCIATED PAYROLL COSTS	1,265.29 *		*	*		*		
2130-TOTAL ESD-NURSING/RESOLUTION	2,800.62 *		*	*		*	*	*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2132-MEDICAL SERVICES								
654-STUDENT INSURANCE PREMIUMS	1,428.00		*	*	*	*	*	*
600-TOTAL OTHER OBJECTS	1,428.00 *		*	*	*	*	*	*
2132-TOTAL MEDICAL SERVICES	1,428.00 *		*	*	*	*	*	*

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2140-COQ/MP-PSYCH SERVICES								
111-CERTIFIED SALARIES	29,381.52	31,088.99	.60	32,385.00	.55	31,353	31,353	31,353
100-TOTAL SALARIES	29,381.52 *	31,088.99 *	.60*	32,385.00 *	.55*	31,353*	31,353*	31,353*
211-EMPLOYER CONTRIBUTION	5,279.92	6,307.92		6,571.00		5,531	5,531	5,531
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,762.95	1,865.33		1,943.00		1,881	1,881	1,881
220-SOCIAL SECURITY ADMINISTRATION	2,230.68	2,356.38		2,477.00		2,398	2,398	2,398
231-WORKERS' COMPENSATION	105.21	113.94		103.00		82	82	82
232-UNEMPLOYMENT COMPENSATION	320.66	215.63		227.00		219	219	219
240-CONTRACTUAL EMPLOYEE BENEFITS	124.06	141.24						
241-ODS MEDICAL BENEFIT	7,823.05	8,253.00		9,832.00		9,008	9,008	9,008
242-ODS DENTAL BENEFIT	910.00	930.36						
246-ODS VISION BENEFIT	252.23	268.08						
200-TOTAL ASSOCIATED PAYROLL COSTS	18,808.76 *	20,451.88 *	*	21,153.00 *	*	19,119*	19,119*	19,119*
310-INSTRUCTIONAL, PROFESSIONAL &	2,050.00							
341-TRAVEL, LOCAL IN DISTRICT	68.34	393.81						
342-TRAVEL, OUT OF DISTRICT	1,345.80	134.20		3,000.00		3,000	3,000	3,000
300-TOTAL PURCHASED SERVICES	3,464.14 *	528.01 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
410-CONSUMABLE SUPPLIES & MATERIAL	1,094.75	1,858.54		2,000.00		7,000	7,000	7,000
460-NON-CONSUMABLE ITEMS				1,500.00		1,500	1,500	1,500
400-TOTAL SUPPLIES AND MATERIALS	1,094.75 *	1,858.54 *	*	3,500.00 *	*	8,500*	8,500*	8,500*
2140-TOTAL COQ/MP-PSYCH SERVICES	52,749.17 *	53,927.42 *	.60*	60,038.00 *	.55*	61,972*	61,972*	61,972*

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2150-COQ/MP-SHARED SPEECH SERVICES								
311-INSTRUCTIONAL SERVICES	65,194.24	34,903.12		61,000.00		83,800	83,800	83,800
300-TOTAL PURCHASED SERVICES	65,194.24 *	34,903.12 *	*	61,000.00 *	*	83,800*	83,800*	83,800*
410-CONSUMABLE SUPPLIES & MATERIAL		268.65		5,000.00		5,250	5,250	5,250
400-TOTAL SUPPLIES AND MATERIALS	*	268.65 *	*	5,000.00 *	*	5,250*	5,250*	5,250*
2150-TOTAL COQ/MP-SHARED SPEECH SERVIC	65,194.24 *	35,171.77 *	*	66,000.00 *	*	89,050*	89,050*	89,050*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2160-RSD-OT/PT-RESOLUTION								
311-INSTRUCTIONAL SERVICES	51,422.51	45,421.53		51,214.00				
300-TOTAL PURCHASED SERVICES	51,422.51 *	45,421.53 *	*	51,214.00 *	*	*	*	*
2160-TOTAL ESD-OT/PT-RESOLUTION	51,422.51 *	45,421.53 *	*	51,214.00 *	*	*	*	*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2190-SERVICE DIRECTION, STUDENT SUP								
112-CLASSIFIED SALARIES					.50			12,329
113-ADMINISTRATORS	40,014.04	39,808.99	.63	55,190.00	.32	25,014	25,014	28,349
140-MGMT/IN DIST TRAVEL	141.16	5,084.36		7,178.00		7,178	7,178	2,297
100-TOTAL SALARIES	40,155.20 *	44,893.35 *	.63*	62,368.00 *	.82*	32,192*	32,192*	42,975*
211-EMPLOYER CONTRIBUTION	7,822.72	10,005.71		13,902.00		7,191	7,191	9,598
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,409.40	2,693.33		3,742.00		1,932	1,932	2,579
220-SOCIAL SECURITY ADMINISTRATION	3,042.10	3,415.09		4,771.00		2,463	2,463	3,288
231-WORKERS' COMPENSATION	141.12	163.62		199.00		85	85	113
232-UNEMPLOYMENT COMPENSATION	428.20	312.50		437.00		225	225	300
240-CONTRACTUAL EMPLOYEE BENEFITS	145.07	586.02						
241-ODS MEDICAL BENEFIT	5,933.21	7,288.65		10,234.00		4,553	4,553	12,078
242-ODS DENTAL BENEFIT	1,159.77	1,430.48				8-	8-	
246-ODS VISION BENEFIT	337.39	426.84						
200-TOTAL ASSOCIATED PAYROLL COSTS	21,418.98 *	26,322.24 *	*	33,285.00 *	*	16,441*	16,441*	27,956*
341-TRAVEL, LOCAL IN DISTRICT		22.74						
342-TRAVEL, OUT OF DISTRICT		2,063.70		1,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	*	2,086.44 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
410-CONSUMABLE SUPPLIES & MATERIAL		250.00		1,000.00		5,350	5,350	5,350
440-PERIODICALS				150.00		150	150	150
460-NON-CONSUMABLE ITEMS				500.00		500	500	500
480-COMPUTER HARDWARE				1,000.00				
400-TOTAL SUPPLIES AND MATERIALS	*	250.00 *	*	2,650.00 *	*	6,000*	6,000*	6,000*
640-DUES AND FEES				30,600.00		15,600	15,600	15,600
600-TOTAL OTHER OBJECTS	*	*	*	30,600.00 *	*	15,600*	15,600*	15,600*
2190-TOTAL SERVICE DIRECTION, STUDENT	61,574.18 *	73,552.03 *	.63*	129,903.00 *	.82*	71,233*	71,233*	93,531*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	4,280.16	4,345.68	.30	5,611.00	.05	980	980	980
122-SUBSTITUTES - CLASSIFIED	18.09-	90.26		100.00		100	100	100
100-SALARIES	4,262.07 *	4,435.94 *	.30*	5,711.00 *	.05	1,080	1,080	1,080
211-EMPLOYER CONTRIBUTION	765.92	900.04		1,138.00		173	173	173
212-EMPLOYEE CONTRIBUTION, PICK-UP	255.71	266.17		337.00		59	59	59
220-SOCIAL SECURITY ADMINISTRATION	325.98	339.30		437.00		83	83	83
231-WORKERS' COMPENSATION	18.62	19.90		18.00		3	3	3
232-UNEMPLOYMENT COMPENSATION	46.84	31.10		40.00		8	8	8
240-CONTRACTUAL EMPLOYEE BENEFITS	33.09	38.91						
241-ODS MEDICAL BENEFIT						574	574	574
242-ODS DENTAL BENEFIT	698.71	716.92						
246-ODS VISION BENEFIT	201.77	215.04						
200-ASSOCIATED PAYROLL COSTS	2,346.64 *	2,527.38 *	*	1,970.00 *		900	900	900
322-REPAIRS & MAINTENANCE SERVICES				300.00		270	270	270
300-PURCHASED SERVICES	*	*	*	300.00 *		270	270	270
410-CONSUMABLE SUPPLIES & MATERIAL				250.00		200	200	200
400-SUPPLIES AND MATERIALS	*	*	*	250.00 *		200	200	200
2222-TOTAL LIBRARY/MEDIA CENTER	6,608.71 *	6,963.32 *	.30*	8,231.00 *	.05*	2,450*	2,450*	2,450*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	2,127.90	2,172.86						
100-SALARIES	2,127.90 *	2,172.86 *	*		*			
211-EMPLOYER CONTRIBUTION	382.37	440.94						
212-EMPLOYEE CONTRIBUTION, PICK-UP	127.70	130.36						
220-SOCIAL SECURITY ADMINISTRATION	162.90	166.21						
231-WORKERS' COMPENSATION	9.30	9.74						
232-UNEMPLOYMENT COMPENSATION	23.49	15.13						
240-CONTRACTUAL EMPLOYEE BENEFITS	16.52	19.11						
242-ODS DENTAL BENEFIT	348.75	352.06						
246-ODS VISION BENEFIT	100.67	105.58						
200-ASSOCIATED PAYROLL COSTS	1,171.70 *	1,239.13 *	*		*			
2222-TOTAL LIBRARY/MEDIA CENTER	3,299.60 *	3,411.99 *	*		*	*	*	*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	7,846.92	7,967.04	.70	13,091.00	.95	18,624	18,624	18,624
122-SUBSTITUTES - CLASSIFIED	48.18	40.46		200.00		200	200	200
100-SALARIES	7,895.10 *	8,007.50 *	.70*	13,291.00 *	.95	18,824	18,824	18,824
211-EMPLOYER CONTRIBUTION	1,418.73	1,624.68		2,656.00		3,285	3,285	3,285
212-EMPLOYEE CONTRIBUTION, PICK-UP	473.73	480.46		785.00		1,117	1,117	1,117
220-SOCIAL SECURITY ADMINISTRATION	603.91	612.58		1,017.00		1,440	1,440	1,440
231-WORKERS' COMPENSATION	34.48	35.89		42.00		50	50	50
232-UNEMPLOYMENT COMPENSATION	86.82	56.09		93.00		132	132	132
240-CONTRACTUAL EMPLOYEE BENEFITS	61.17	70.26						
241-ODS MEDICAL BENEFIT						10,904	10,904	10,904
242-ODS DENTAL BENEFIT	1,292.07	1,295.38						
246-ODS VISION BENEFIT	373.07	388.58						
200-ASSOCIATED PAYROLL COSTS	4,343.98 *	4,563.92 *	*	4,593.00 *		16,928	16,928	16,928
322-REPAIRS & MAINTENANCE SERVICES				300.00		270	270	270
300-PURCHASED SERVICES	*	*	*	300.00 *		270	270	270
410-CONSUMABLE SUPPLIES & MATERIAL	749.32	911.81		500.00		400	400	400
430-LIBRARY BOOKS	1,437.53			1,000.00		800	800	800
440-PERIODICALS	172.28			650.00		520	520	520
470-COMPUTER SOFTWARE	529.00							
400-SUPPLIES AND MATERIALS	2,888.13 *	911.81 *	*	2,150.00 *		1,720	1,720	1,720
2222-TOTAL LIBRARY/MEDIA CENTER	15,127.21 *	13,483.23 *	.70*	20,334.00 *	.95*	37,742*	37,742*	37,742*

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 FUND 100 GENERAL FUND
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	16,329.60	15,833.86	1.00	19,733.00	1.00	20,134	20,134	20,134
122-SUBSTITUTES - CLASSIFIED	434.93	691.55		1,000.00		1,000	1,000	1,000
100-SALARIES	16,764.53 *	16,525.41 *	1.00*	20,733.00 *	1.00	21,134	21,134	21,134
211-EMPLOYER CONTRIBUTION	3,180.98	3,529.37		4,398.00		4,496	4,496	4,496
212-EMPLOYEE CONTRIBUTION, PICK-UP	979.80	949.98		1,184.00		1,208	1,208	1,208
220-SOCIAL SECURITY ADMINISTRATION	1,282.47	1,264.16		1,586.00		1,617	1,617	1,617
231-WORKERS' COMPENSATION	71.09	72.61		66.00		56	56	56
232-UNEMPLOYMENT COMPENSATION	184.35	115.68		145.00		148	148	148
240-CONTRACTUAL EMPLOYEE BENEFITS	116.52	131.56						
241-ODS MEDICAL BENEFIT	5,759.04	5,949.61		11,144.00		11,478	11,478	11,478
242-ODS DENTAL BENEFIT	1,435.68	1,428.25						
246-ODS VISION BENEFIT	484.44	500.56						
200-ASSOCIATED PAYROLL COSTS	13,494.37 *	13,941.78 *	*	18,523.00 *		19,003	19,003	19,003
410-CONSUMABLE SUPPLIES & MATERIAL	250.46	297.93						
430-LIBRARY BOOKS	707.84	845.20		2,000.00		1,600	1,600	1,600
470-COMPUTER SOFTWARE	529.00							
400-SUPPLIES AND MATERIALS	1,487.30 *	1,143.13 *	*	2,000.00 *		1,600	1,600	1,600
2222-TOTAL LIBRARY/MEDIA CENTER	31,746.20 *	31,610.32 *	1.00*	41,256.00 *	1.00*	41,737*	41,737*	41,737*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
311-INSTRUCTIONAL SERVICES	2,827.55			3,500.00		3,500	3,500	3,500
341-TRAVEL, LOCAL IN DISTRICT	18.00							
342-TRAVEL, OUT OF DISTRICT	93.05							
300-TOTAL PURCHASED SERVICES	2,938.60 *		* *	3,500.00 *	*	3,500*	3,500*	3,500*
470-COMPUTER SOFTWARE				1,000.00				
400-TOTAL SUPPLIES AND MATERIALS	*		* *	1,000.00 *	*	*	*	*
640-DUES AND FEES						1,500	1,500	1,500
600-TOTAL OTHER OBJECTS	*		* *	*	*	1,500*	1,500*	1,500*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	2,938.60 *		* *	4,500.00 *	*	5,000*	5,000*	5,000*

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2310-BOARD OF EDUCATION SERVICES								
118-CONFIDENTIAL EMPLOYEE	2,882.65	3,263.52	.10	3,362.00				
100-TOTAL SALARIES	2,882.65 *	3,263.52 *	.10*	3,362.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION	219.30	662.16		682.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	73.21	195.84		202.00		213	213	
220-SOCIAL SECURITY ADMINISTRATION	220.53	249.60		257.00		272	272	
231-WORKERS' COMPENSATION	11.58	13.59		11.00		9	9	
232-UNEMPLOYMENT COMPENSATION	30.44	22.80		24.00		25	25	
240-CONTRACTUAL EMPLOYEE BENEFITS	598.59	555.34						
241-ODS MEDICAL BENEFIT	1,125.28	838.18		1,639.00				
242-ODS DENTAL BENEFIT	120.01	156.98				1,638	1,638	
246-ODS VISION BENEFIT	87.53	43.18						
200-TOTAL ASSOCIATED PAYROLL COSTS	2,486.47 *	2,737.67 *	*	2,815.00 *	*	2,157*	2,157*	*
310-INSTRUCTIONAL, PROFESSIONAL &		329.46						
322-REPAIRS & MAINTENANCE SERVICES	4,550.00							
341-TRAVEL, LOCAL IN DISTRICT	191.44	21.15		100.00		500	500	500
342-TRAVEL, OUT OF DISTRICT	3,545.70	3,884.29		4,000.00		5,100	5,100	5,100
353-POSTAGE		12.35		700.00		700	700	700
354-ADVERTISING	1,939.67	1,656.29		1,750.00		1,750	1,750	1,750
381-AUDIT SERVICES	23,255.00	18,947.00		23,471.00		25,683	25,683	25,683
382-LEGAL SERVICES	22,707.15	7,045.00		10,000.00		10,000	10,000	10,000
388-ELECTION SERVICES	666.05			500.00		450	450	450
300-TOTAL PURCHASED SERVICES	56,855.01 *	31,895.54 *	*	40,521.00 *	*	44,183*	44,183*	44,183*
410-CONSUMABLE SUPPLIES & MATERIAL	1,236.18	1,207.76		1,000.00		2,300	2,300	2,300
440-PERIODICALS				22.00		18	18	18
460-NON-CONSUMABLE ITEMS	319.20	399.95		400.00		320	320	320
400-TOTAL SUPPLIES AND MATERIALS	1,555.38 *	1,607.71 *	*	1,422.00 *	*	2,638*	2,638*	2,638*
640-DUES AND FEES	6,040.72	5,480.27		14,300.00		21,600	21,600	21,600
651-LIABILITY INSURANCE	5,108.25	7,783.56		25,600.00		25,600	25,600	25,600
653-PROPERTY INSURANCE PREMIUMS		239.00						
654-STUDENT INSURANCE PREMIUMS		783.61						
600-TOTAL OTHER OBJECTS	11,148.97 *	13,808.44 *	*	39,900.00 *	*	47,200*	47,200*	47,200*
2310-TOTAL BOARD OF EDUCATION SERVICES	74,928.48 *	53,312.88 *	.10*	88,020.00 *	*	96,178*	96,178*	94,021*

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2320-EXECUTIVE ADMINISTRATION SERVI								
113-ADMINISTRATORS	74,819.56	108,626.00	1.00	111,913.00	.79	107,500	107,500	98,750
118-CONFIDENTIAL EMPLOYEE	25,689.19	29,371.92	.90	30,255.00		34,619	34,619	
140-MGMT/IN DIST TRAVEL	1,987.02	1,299.40		3,900.00		4,200	4,200	4,200
142-CELL PHONE STIPEND		540.00		540.00				
100-TOTAL SALARIES	102,495.77 *	139,837.32 *	1.90*	146,608.00 *	.79*	146,319*	146,319*	102,950*
211-EMPLOYER CONTRIBUTION	16,897.59	30,581.43		32,074.00		24,942	24,942	22,989
212-EMPLOYEE CONTRIBUTION, PICK-UP	5,254.68	8,389.89		8,797.00		6,702	6,702	6,177
220-SOCIAL SECURITY ADMINISTRATION	7,824.20	10,694.21		11,160.00		7,870	7,870	7,254
231-WORKERS' COMPENSATION	354.78	479.68		467.00		294	294	271
232-UNEMPLOYMENT COMPENSATION	1,088.55	978.52		1,026.00		782	782	721
240-CONTRACTUAL EMPLOYEE BENEFITS	362.64	7,813.00						
241-ODS MEDICAL BENEFIT	18,359.14	21,218.36		31,256.00		32,451	32,451	12,939
242-ODS DENTAL BENEFIT	2,128.65	3,009.94				20,979	20,979	
246-ODS VISION BENEFIT	773.12	1,093.42						
290-TUITION REIMBURSEMENT	6,081.00							
200-TOTAL ASSOCIATED PAYROLL COSTS	59,124.35 *	84,258.45 *	*	84,780.00 *	*	94,020*	94,020*	50,351*
322-REPAIRS & MAINTENANCE SERVICES	100.00			654.00		589	589	589
341-TRAVEL, LOCAL IN DISTRICT	573.10	392.41		100.00		5,887	5,887	5,887
342-TRAVEL, OUT OF DISTRICT	2,328.87	3,210.62		4,500.00		4,500	4,500	4,500
300-TOTAL PURCHASED SERVICES	3,001.97 *	3,603.03 *	*	5,254.00 *	*	10,976*	10,976*	10,976*
410-CONSUMABLE SUPPLIES & MATERIAL	1,236.48	1,479.68		1,250.00		2,000	2,000	2,000
440-PERIODICALS				100.00		80	80	80
460-NON-CONSUMABLE ITEMS	515.44	1,562.78		1,800.00		1,440	1,440	1,440
480-COMPUTER HARDWARE	828.39							
400-TOTAL SUPPLIES AND MATERIALS	2,580.31 *	3,042.46 *	*	3,150.00 *	*	3,520*	3,520*	3,520*
640-DUES AND FEES	897.00	795.00		1,000.00		5,000	5,000	5,000
600-TOTAL OTHER OBJECTS	897.00 *	795.00 *	*	1,000.00 *	*	5,000*	5,000*	5,000*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	168,099.40 *	231,536.26 *	1.90*	240,792.00 *	.79*	259,835*	259,835*	172,797*

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FUND 100 GENERAL FUND
LOC. 001 DISTRICT-WIDE SERVICES

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
114-MANAGERIAL-CLASSIFIED	3,999.96							
100-SALARIES	3,999.96 *		*	*		*		
211-EMPLOYER CONTRIBUTION	719.28							
212-EMPLOYEE CONTRIBUTION, PICK-UP	240.12							
220-SOCIAL SECURITY ADMINISTRATION	298.65							
231-WORKERS' COMPENSATION	15.01							
232-UNEMPLOYMENT COMPENSATION	41.93							
240-CONTRACTUAL EMPLOYEE BENEFITS	14.48							
241-ODS MEDICAL BENEFIT	734.08							
242-ODS DENTAL BENEFIT	68.90							
246-ODS VISION BENEFIT	26.38							
200-ASSOCIATED PAYROLL COSTS	2,158.83 *		*	*		*		
410-CONSUMABLE SUPPLIES & MATERIAL		80.70						
400-SUPPLIES AND MATERIALS	*	80.70 *	*			*		
640-DUES AND FEES	640.00	19.57						
600-OTHER OBJECTS	640.00 *	19.57 *	*			*		
2410-TOTAL OFFICE OF THE PRINCIPAL	6,798.79 *	100.27 *	*		*	*	*	*

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 FUND 100 GENERAL FUND
 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	25,523.56	22,215.24						
113-ADMINISTRATORS	32,695.10	43,037.68	.50	44,329.00	.50	45,216	45,216	45,216
122-SUBSTITUTES - CLASSIFIED	1,524.81	1,243.62		500.00		500	500	500
140-MGMT/IN DIST TRAVEL	564.64	434.40		434.00		600	600	600
100-SALARIES	60,308.11 *	66,930.94 *	.50*	45,263.00 *	.50	46,316	46,316	46,316
211-EMPLOYER CONTRIBUTION	11,454.48	4,951.83						
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,533.52	1,332.96						
220-SOCIAL SECURITY ADMINISTRATION	4,499.21	4,843.37		3,463.00		3,543	3,543	3,543
231-WORKERS' COMPENSATION	224.15	252.49		144.00		122	122	122
232-UNEMPLOYMENT COMPENSATION	637.54	443.12		317.00		324	324	324
240-CONTRACTUAL EMPLOYEE BENEFITS	267.63	4,940.01						
241-ODS MEDICAL BENEFIT	13,385.86	17,385.46		16,387.00		16,379	16,379	16,379
242-ODS DENTAL BENEFIT	2,315.67	2,699.01						
246-ODS VISION BENEFIT	771.31	945.28						
200-ASSOCIATED PAYROLL COSTS	37,089.37 *	37,793.53 *	*	20,311.00 *		20,368	20,368	20,368
342-TRAVEL, OUT OF DISTRICT	31.33	99.00		500.00		500	500	500
353-POSTAGE	559.39	316.59		750.00		750	750	750
300-PURCHASED SERVICES	590.72 *	415.59 *	*	1,250.00 *		1,250	1,250	1,250
410-CONSUMABLE SUPPLIES & MATERIAL	51.03			500.00		500	500	500
460-NON-CONSUMABLE ITEMS		584.98		500.00		500	500	500
400-SUPPLIES AND MATERIALS	51.03 *	584.98 *	*	1,000.00 *		1,000	1,000	1,000
541-INITIAL & ADDITIONAL EQUIPMENT	10,511.00							
500-CAPITAL OUTLAY	10,511.00 *		*		*			
640-DUES AND FEES	670.00	704.00		700.00		700	700	700
600-OTHER OBJECTS	670.00 *	704.00 *	*	700.00 *		700	700	700
2410-TOTAL OFFICE OF THE PRINCIPAL	109,220.23 *	106,429.04 *	.50*	68,524.00 *	.50*	69,634*	69,634*	69,634*

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FUND 100 GENERAL FUND
LOC. 405 MIDDLE SCHOOL

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	5,013.12	4,781.28						
113-ADMINISTRATORS	15,131.05	17,181.84						
122-SUBSTITUTES - CLASSIFIED	547.17	88.83						
140-MGMT/IN DIST TRAVEL	209.16	206.76						
100-SALARIES	20,900.50 *	22,258.71 *	*		*			
211-EMPLOYER CONTRIBUTION	3,798.98	4,846.21						
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,172.13	1,330.32						
220-SOCIAL SECURITY ADMINISTRATION	1,589.49	1,681.50						
231-WORKERS' COMPENSATION	76.01	80.05						
232-UNEMPLOYMENT COMPENSATION	229.80	153.95						
240-CONTRACTUAL EMPLOYEE BENEFITS	82.74	239.27						
241-ODS MEDICAL BENEFIT	3,909.91	4,124.88						
242-ODS DENTAL BENEFIT	593.00	792.63						
246-ODS VISION BENEFIT	198.75	282.97						
200-ASSOCIATED PAYROLL COSTS	11,650.81 *	13,531.78 *	*		*			
353-POSTAGE	508.70	70.44						
300-PURCHASED SERVICES	508.70 *	70.44 *	*		*			
640-DUES AND FEES	20.00	248.74						
600-OTHER OBJECTS	20.00 *	248.74 *	*		*			
2410-TOTAL OFFICE OF THE PRINCIPAL	33,080.01 *	36,109.67 *	*		*	*	*	*

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 FUND 100 GENERAL FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	20,027.56	19,201.26	1.00	25,032.00	1.00	26,208	26,208	26,208
113-ADMINISTRATORS	74,304.67	68,727.12	1.00	88,486.00	1.00	90,256	90,256	90,256
122-SUBSTITUTES - CLASSIFIED	1,901.04	507.60		1,000.00		1,000	1,000	1,000
140-MGMT/IN DIST TRAVEL	793.96	827.28		1,034.00		1,034	1,034	1,034
100-SALARIES	97,027.23 *	89,263.26 *	2.00*	115,552.00 *	2.00	118,498	118,498	118,498
211-EMPLOYER CONTRIBUTION	17,852.64	19,384.92		25,033.00		25,008	25,008	25,008
212-EMPLOYEE CONTRIBUTION, PICK-UP	5,506.54	5,320.92		6,873.00		7,050	7,050	7,050
220-SOCIAL SECURITY ADMINISTRATION	7,382.76	6,743.66		8,840.00		9,065	9,065	9,065
231-WORKERS' COMPENSATION	351.13	321.50		368.00		312	312	312
232-UNEMPLOYMENT COMPENSATION	1,048.68	616.85		809.00		829	829	829
240-CONTRACTUAL EMPLOYEE BENEFITS	374.77	957.44						
241-ODS MEDICAL BENEFIT	17,476.56	16,499.72		29,267.00		29,645	29,645	29,645
242-ODS DENTAL BENEFIT	2,581.64	3,170.26						
246-ODS VISION BENEFIT	863.67	1,131.87						
200-ASSOCIATED PAYROLL COSTS	53,438.39 *	54,147.14 *	*	71,190.00 *		71,909	71,909	71,909
342-TRAVEL, OUT OF DISTRICT	18.33			200.00		200	200	200
353-POSTAGE	2,139.55	1,689.65		2,200.00		2,200	2,200	2,200
300-PURCHASED SERVICES	2,157.88 *	1,689.65 *	*	2,400.00 *		2,400	2,400	2,400
410-CONSUMABLE SUPPLIES & MATERIAL	547.56	409.99		700.00		700	700	700
400-SUPPLIES AND MATERIALS	547.56 *	409.99 *	*	700.00 *		700	700	700
640-DUES AND FEES	1,552.50	625.00		1,300.00		1,300	1,300	1,300
600-OTHER OBJECTS	1,552.50 *	625.00 *	*	1,300.00 *		1,300	1,300	1,300
2410-TOTAL OFFICE OF THE PRINCIPAL	154,723.56 *	146,135.04 *	2.00*	191,142.00 *	2.00*	194,807*	194,807*	194,807*

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 FUND 100 GENERAL FUND
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	25,468.44	25,622.90	1.00	26,176.00	1.00	26,707	26,707	26,707
113-ADMINISTRATORS	119,096.14	85,908.98	1.00	88,486.00	1.00	92,910	92,910	92,910
114-MANAGERIAL-CLASSIFIED	.04	.04						
122-SUBSTITUTES - CLASSIFIED	198.92	831.20		1,500.00		1,500	1,500	1,500
140-MGMT/IN DIST TRAVEL	1,413.42	911.04		911.00		912	912	912
100-SALARIES	146,176.96 *	113,274.16 *	2.00*	117,073.00 *	2.00	122,029	122,029	122,029
211-EMPLOYER CONTRIBUTION	26,515.11	23,344.41		23,973.00		22,514	22,514	22,514
212-EMPLOYEE CONTRIBUTION, PICK-UP	8,327.41	6,746.54		6,934.00		7,232	7,232	7,232
220-SOCIAL SECURITY ADMINISTRATION	10,268.53	8,419.11		8,956.00		9,335	9,335	9,335
231-WORKERS' COMPENSATION	532.05	418.72		373.00		321	321	321
232-UNEMPLOYMENT COMPENSATION	1,439.65	770.35		820.00		854	854	854
240-CONTRACTUAL EMPLOYEE BENEFITS	574.82	5,218.78						
241-ODS MEDICAL BENEFIT	29,751.40	20,466.62		29,491.00		29,876	29,876	29,876
242-ODS DENTAL BENEFIT	3,295.51	2,533.08						
246-ODS VISION BENEFIT	1,181.97	1,003.20						
290-TUITION REIMBURSEMENT	1,175.00							
200-ASSOCIATED PAYROLL COSTS	83,061.45 *	68,920.81 *	*	70,547.00 *		70,132	70,132	70,132
322-REPAIRS & MAINTENANCE SERVICES		300.00						
324-RENTALS	954.11							
342-TRAVEL, OUT OF DISTRICT	518.66	22.80		750.00		750	750	750
353-POSTAGE	1,827.25	2,132.28		2,500.00		2,500	2,500	2,500
300-PURCHASED SERVICES	3,300.02 *	2,455.08 *	*	3,250.00 *		3,250	3,250	3,250
410-CONSUMABLE SUPPLIES & MATERIAL	859.36	3,028.32		350.00		350	350	350
460-NON-CONSUMABLE ITEMS	923.76	80.23		1,000.00		1,000	1,000	1,000
470-COMPUTER SOFTWARE	2,452.80	75.00						
400-SUPPLIES AND MATERIALS	4,235.92 *	3,183.55 *	*	1,350.00 *		1,350	1,350	1,350
541-INITIAL & ADDITIONAL EQUIPMENT	10,511.00							
500-CAPITAL OUTLAY	10,511.00 *		*		*			
640-DUES AND FEES	2,481.50	2,073.00		1,000.00		1,000	1,000	1,000
600-OTHER OBJECTS	2,481.50 *	2,073.00 *	*	1,000.00 *		1,000	1,000	1,000
2410-TOTAL OFFICE OF THE PRINCIPAL	249,766.85 *	189,906.60 *	2.00*	193,220.00 *	2.00*	197,761*	197,761*	197,761*

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 FUND 100 GENERAL FUND
 LOC. 700 WINTER LAKES SCHOOL

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
113-ADMINISTRATORS		62,800.20	.80	64,684.00	.80	72,912	72,912	72,912
100-SALARIES	*	62,800.20 *	.80*	64,684.00 *	.80	72,912	72,912	72,912
211-EMPLOYER CONTRIBUTION		13,998.60		14,419.00		16,282	16,282	16,282
212-EMPLOYEE CONTRIBUTION, PICK-UP		3,768.12		3,881.00		4,375	4,375	4,375
220-SOCIAL SECURITY ADMINISTRATION		4,782.72		4,949.00		5,578	5,578	5,578
231-WORKERS' COMPENSATION		226.53		206.00		192	192	192
232-UNEMPLOYMENT COMPENSATION		437.60		453.00		510	510	510
240-CONTRACTUAL EMPLOYEE BENEFITS		254.28						
241-ODS MEDICAL BENEFIT		10,186.60		13,110.00		13,103	13,103	13,103
242-ODS DENTAL BENEFIT		1,891.44						
246-ODS VISION BENEFIT		563.82						
200-ASSOCIATED PAYROLL COSTS	*	36,109.71 *	*	37,018.00 *		40,040	40,040	40,040
342-TRAVEL, OUT OF DISTRICT		780.25		1,400.00		1,400	1,400	1,400
353-POSTAGE	1,120.82	1,090.80		1,250.00		1,250	1,250	1,250
300-PURCHASED SERVICES	1,120.82 *	1,871.05 *	*	2,650.00 *		2,650	2,650	2,650
410-CONSUMABLE SUPPLIES & MATERIAL		126.00		2,200.00		2,200	2,200	2,200
460-NON-CONSUMABLE ITEMS				250.00		250	250	250
470-COMPUTER SOFTWARE	10,854.40							
400-SUPPLIES AND MATERIALS	10,854.40 *	126.00 *	*	2,450.00 *		2,450	2,450	2,450
640-DUES AND FEES	595.00	600.00		595.00		595	595	595
600-OTHER OBJECTS	595.00 *	600.00 *	*	595.00 *		595	595	595
2410-TOTAL OFFICE OF THE PRINCIPAL	12,570.22 *	101,506.96 *	.80*	107,397.00 *	.80*	118,647*	118,647*	118,647*

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED	23,996.76	46,359.03	.50	43,885.00	.50	43,731	43,731	70,000
118-CONFIDENTIAL EMPLOYEE	113,225.56	120,075.03	3.00	115,930.00	2.90	117,396	117,396	125,677
140-MGMT/IN DIST TRAVEL	3,049.83	2,276.23		968.00		966	966	
143-HUMAN RESOURCES	1,705.00	1,800.00		1,800.00		1,800	1,800	
100-TOTAL SALARIES	141,977.15 *	170,510.29 *	3.50*	162,583.00 *	3.40*	163,893*	163,893*	195,677*
211-EMPLOYER CONTRIBUTION	23,146.36	27,010.39		25,054.00		22,796	22,796	26,565
212-EMPLOYEE CONTRIBUTION, PICK-UP	7,129.21	7,270.73		6,956.00		7,044	7,044	7,541
220-SOCIAL SECURITY ADMINISTRATION	10,752.01	12,749.06		12,438.00		12,537	12,537	14,969
231-WORKERS' COMPENSATION	541.34	595.84		518.00		431	431	515
232-UNEMPLOYMENT COMPENSATION	1,517.13	1,166.41		1,138.00		1,147	1,147	1,370
240-CONTRACTUAL EMPLOYEE BENEFITS	1,549.58	8,409.83						
241-ODS MEDICAL BENEFIT	26,394.43	24,169.67		57,864.00		62,273	62,273	63,878
242-ODS DENTAL BENEFIT	3,455.51	3,763.68						
246-ODS VISION BENEFIT	1,117.81	1,334.02						
200-TOTAL ASSOCIATED PAYROLL COSTS	75,603.38 *	86,469.63 *	*	103,968.00 *	*	106,228*	106,228*	114,838*
310-INSTRUCTIONAL, PROFESSIONAL &		3,292.38						
322-REPAIRS & MAINTENANCE SERVICES	350.00	350.00		500.00		450	450	450
323-COPIER COPIES		393.19						
324-RENTALS	3,301.70	2,783.40						
341-TRAVEL, LOCAL IN DISTRICT	316.95	104.03						
342-TRAVEL, OUT OF DISTRICT	467.29			1,000.00		900	900	900
351-TELEPHONE	.50							
353-POSTAGE	3,246.71	5,809.15		2,500.00		5,000	5,000	5,000
300-TOTAL PURCHASED SERVICES	7,682.15 *	12,732.15 *	*	4,000.00 *	*	6,350*	6,350*	6,350*
410-CONSUMABLE SUPPLIES & MATERIAL	2,120.80	4,583.13		3,500.00		5,000	5,000	5,000
460-NON-CONSUMABLE ITEMS	1,030.66	335.59		500.00		500	500	500
470-COMPUTER SOFTWARE				2,000.00				
480-COMPUTER HARDWARE		216.80		500.00		400	400	400
400-TOTAL SUPPLIES AND MATERIALS	3,151.46 *	5,135.52 *	*	6,500.00 *	*	5,900*	5,900*	5,900*
541-INITIAL & ADDITIONAL EQUIPMENT	5,929.00							
500-TOTAL CAPITAL OUTLAY	5,929.00 *		*		*			*
640-DUES AND FEES	3,229.90	1,237.68		5,050.00		6,250	6,250	6,250
600-TOTAL OTHER OBJECTS	3,229.90 *	1,237.68 *	*	5,050.00 *	*	6,250*	6,250*	6,250*
2520-TOTAL FISCAL SERVICES	237,573.04 *	276,085.27 *	3.50*	282,101.00 *	3.40*	288,621*	288,621*	329,015*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2529-OTHER FISCAL SERVICES								
112-CLASSIFIED SALARIES				8,400.00				
114-MANAGERIAL-CLASSIFIED	9,999.96	9,999.96	.25	10,000.00				
100-TOTAL SALARIES	9,999.96 *	9,999.96 *	.25*	18,400.00 *	*	*	*	*
220-SOCIAL SECURITY ADMINISTRATION	764.31	741.12		1,408.00				
231-WORKERS' COMPENSATION	39.10	43.12		59.00				
232-UNEMPLOYMENT COMPENSATION	107.35	67.83		129.00				
241-ODS MEDICAL BENEFIT	8,304.20	8,400.00						
246-ODS VISION BENEFIT	34.12							
200-TOTAL ASSOCIATED PAYROLL COSTS	9,249.08 *	9,252.07 *	*	1,596.00 *	*	*	*	*
341-TRAVEL, LOCAL IN DISTRICT	20.00							
342-TRAVEL, OUT OF DISTRICT	446.43			1,500.00		1,350	1,350	1,350
390-OTHER GENERAL PROF & TECHNICAL				1,000.00		900	900	900
300-TOTAL PURCHASED SERVICES	466.43 *	*	*	2,500.00 *	*	2,250*	2,250*	2,250*
410-CONSUMABLE SUPPLIES & MATERIAL	194.67	63.17		1,000.00		800	800	800
440-PERIODICALS	99.00							
460-NON-CONSUMABLE ITEMS				500.00		400	400	400
470-COMPUTER SOFTWARE	159.98							
400-TOTAL SUPPLIES AND MATERIALS	453.65 *	63.17 *	*	1,500.00 *	*	1,200*	1,200*	1,200*
640-DUES AND FEES				20,000.00				
600-TOTAL OTHER OBJECTS	*	*	*	20,000.00 *	*	*	*	*
2529-TOTAL OTHER FISCAL SERVICES	20,169.12 *	19,315.20 *	.25*	43,996.00 *	*	3,450*	3,450*	3,450*

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 LOC. 001 DISTRICT-WIDE SERVICES

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	3,003.72	3,019.20	.05	1,540.00	.05	1,571	1,571	1,571
142-CELL PHONE STIPEND		200.00		200.00		240	240	240
100-SALARIES	3,003.72 *	3,219.20 *	.05*	1,740.00 *	.05	1,811	1,811	1,811
211-EMPLOYER CONTRIBUTION	585.07	717.73		388.00		404	404	404
212-EMPLOYEE CONTRIBUTION, PICK-UP	180.20	193.25		105.00		109	109	109
220-SOCIAL SECURITY ADMINISTRATION	227.74	246.05		133.00		138	138	138
231-WORKERS' COMPENSATION	74.26	88.76		48.00		41	41	41
232-UNEMPLOYMENT COMPENSATION	31.99	22.50		12.00		13	13	13
240-CONTRACTUAL EMPLOYEE BENEFITS	14.14	17.42						
241-ODS MEDICAL BENEFIT	1,165.88	1,226.03		731.00		750	750	750
242-ODS DENTAL BENEFIT	118.69	128.16						
246-ODS VISION BENEFIT	43.78	50.03						
200-ASSOCIATED PAYROLL COSTS	2,441.75 *	2,689.93 *	*	1,417.00 *		1,455	1,455	1,455
322-REPAIRS & MAINTENANCE SERVICES		254.41						
325-ELECTRICITY	376.71	342.80		1,000.00		2,000	2,000	2,000
327-WATER AND SEWAGE		315.58				2,400	2,400	2,400
328-GARBAGE	33,825.00	36,900.00		37,000.00		37,000	37,000	37,000
342-TRAVEL, OUT OF DISTRICT		13.87						
300-PURCHASED SERVICES	34,201.71 *	37,826.66 *	*	38,000.00 *		41,400	41,400	41,400
410-CONSUMABLE SUPPLIES & MATERIAL	46.70	140,347.84						
460-NON-CONSUMABLE ITEMS	260.77	135.90						
400-SUPPLIES AND MATERIALS	307.47 *	140,483.74 *	*		*			
2542-TOTAL CARE & UPKEEP - BUILDINGS	39,954.65 *	184,219.53 *	.05*	41,157.00 *	.05*	44,666*	44,666*	44,666*

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 FUND 100 GENERAL FUND
 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	27,042.60	27,173.28	.45	13,859.00	.45	14,141	14,141	14,141
122-SUBSTITUTES - CLASSIFIED	755.43	2,913.48		1,500.00		1,500	1,500	1,500
100-SALARIES	27,798.03 *	30,086.76 *	.45*	15,359.00 *	.45	15,641	15,641	15,641
211-EMPLOYER CONTRIBUTION	5,294.92	6,059.58		3,089.00		3,158	3,158	3,158
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,631.12	1,631.09		832.00		848	848	848
220-SOCIAL SECURITY ADMINISTRATION	2,108.29	2,298.78		1,175.00		1,197	1,197	1,197
231-WORKERS' COMPENSATION	686.52	764.72		386.00		326	326	326
232-UNEMPLOYMENT COMPENSATION	295.39	210.30		108.00		109	109	109
240-CONTRACTUAL EMPLOYEE BENEFITS	129.61	157.49						
241-ODS MEDICAL BENEFIT	10,585.03	11,040.06		6,577.00		6,749	6,749	6,749
242-ODS DENTAL BENEFIT	1,101.23	1,154.71						
246-ODS VISION BENEFIT	404.98	451.02						
200-ASSOCIATED PAYROLL COSTS	22,237.09 *	23,767.75 *	*	12,167.00 *		12,387	12,387	12,387
322-REPAIRS & MAINTENANCE SERVICES		3,047.07						
325-ELECTRICITY	31,820.97	27,910.10		35,000.00		34,700	34,700	34,700
327-WATER AND SEWAGE	3,460.00	6,290.89		3,500.00		24,500	24,500	24,500
300-PURCHASED SERVICES	35,280.97 *	37,248.06 *	*	38,500.00 *		59,200	59,200	59,200
410-CONSUMABLE SUPPLIES & MATERIAL	2,021.86	2,796.58		3,000.00		3,000	3,000	3,000
460-NON-CONSUMABLE ITEMS				250.00		250	250	250
400-SUPPLIES AND MATERIALS	2,021.86 *	2,796.58 *	*	3,250.00 *		3,250	3,250	3,250
2542-TOTAL CARE & UPKEEP - BUILDINGS	87,337.95 *	93,899.15 *	.45*	69,276.00 *	.45*	90,478*	90,478*	90,478*

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 FUND 100 GENERAL FUND
 LOC. 405 MIDDLE SCHOOL

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	11,033.58	10,802.88						
122-SUBSTITUTES - CLASSIFIED		2,139.47						
100-SALARIES	11,033.58 *	12,942.35 *	*			*		
211-EMPLOYER CONTRIBUTION	1,975.87	1,257.58						
212-EMPLOYEE CONTRIBUTION, PICK-UP	632.00	348.60						
220-SOCIAL SECURITY ADMINISTRATION	818.67	970.90						
231-WORKERS' COMPENSATION	275.59	342.23						
232-UNEMPLOYMENT COMPENSATION	115.21	88.80						
240-CONTRACTUAL EMPLOYEE BENEFITS	53.46	63.51						
241-ODS MEDICAL BENEFIT	4,621.58	4,183.33						
242-ODS DENTAL BENEFIT	718.92	655.63						
246-ODS VISION BENEFIT	227.97	220.75						
200-ASSOCIATED PAYROLL COSTS	9,439.27 *	8,131.33 *	*			*		
322-REPAIRS & MAINTENANCE SERVICES		48.83						
325-ELECTRICITY	6,756.22	6,958.54						
326-FUEL HEATING	5,900.93	6,774.33						
327-WATER AND SEWAGE	1,500.96	1,833.58						
300-PURCHASED SERVICES	14,158.11 *	15,615.28 *	*			*		
410-CONSUMABLE SUPPLIES & MATERIAL		682.56						
400-SUPPLIES AND MATERIALS	*	682.56 *	*			*		
2542-TOTAL CARE & UPKEEP - BUILDINGS	34,630.96 *	37,371.52 *	*		*	*	*	*

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 FUND 100 GENERAL FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	46,261.08	42,994.25	1.50	28,877.00	1.50	46,301	46,301	46,301
122-SUBSTITUTES - CLASSIFIED	2,649.15	11,278.29		2,500.00		2,500	2,500	2,500
100-SALARIES	48,910.23 *	54,272.54 *	1.50*	31,377.00 *	1.50	48,801	48,801	48,801
211-EMPLOYER CONTRIBUTION	8,318.46	4,368.52		6,437.00		10,339	10,339	10,339
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,654.88	1,223.66		1,733.00		2,778	2,778	2,778
220-SOCIAL SECURITY ADMINISTRATION	3,640.70	4,071.40		2,400.00		3,733	3,733	3,733
231-WORKERS' COMPENSATION	1,168.64	1,398.50		802.00		1,062	1,062	1,062
232-UNEMPLOYMENT COMPENSATION	513.63	372.55		220.00		342	342	342
240-CONTRACTUAL EMPLOYEE BENEFITS	219.32	263.15						
241-ODS MEDICAL BENEFIT	18,905.57	17,107.46		14,868.00		22,495	22,495	22,495
242-ODS DENTAL BENEFIT	2,914.30	2,737.13						
246-ODS VISION BENEFIT	928.08	922.54						
200-ASSOCIATED PAYROLL COSTS	39,263.58 *	32,464.91 *	*	26,460.00 *		40,749	40,749	40,749
322-REPAIRS & MAINTENANCE SERVICES		2,195.33						
325-ELECTRICITY	27,992.91	28,022.76		20,325.00		26,000	26,000	26,000
326-FUEL HEATING	24,747.02	24,854.28		30,780.00		21,780	21,780	21,780
327-WATER AND SEWAGE	5,486.84	7,324.72		12,600.00		23,040	23,040	23,040
300-PURCHASED SERVICES	58,226.77 *	62,397.09 *	*	63,705.00 *		70,820	70,820	70,820
410-CONSUMABLE SUPPLIES & MATERIAL	5,764.44	4,462.30		5,500.00		5,500	5,500	5,500
460-NON-CONSUMABLE ITEMS				500.00		500	500	500
400-SUPPLIES AND MATERIALS	5,764.44 *	4,462.30 *	*	6,000.00 *		6,000	6,000	6,000
640-DUES AND FEES				100.00		100	100	100
600-OTHER OBJECTS	*	*	*	100.00 *		100	100	100
2542-TOTAL CARE & UPKEEP - BUILDINGS	152,165.02 *	153,596.84 *	1.50*	127,642.00 *	1.50*	166,470*	166,470*	166,470*

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 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	59,945.73	60,350.88	1.88	61,510.00	1.88	62,757	62,757	62,757
122-SUBSTITUTES - CLASSIFIED	1,648.92	535.50		1,500.00		1,500	1,500	1,500
100-SALARIES	61,594.65 *	60,886.38 *	1.88*	63,010.00 *	1.88	64,257	64,257	64,257
211-EMPLOYER CONTRIBUTION	11,694.97	13,501.79		13,710.00		14,014	14,014	14,014
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,602.19	3,635.65		3,691.00		3,766	3,766	3,766
220-SOCIAL SECURITY ADMINISTRATION	4,677.73	4,626.55		4,820.00		4,916	4,916	4,916
231-WORKERS' COMPENSATION	1,555.74	1,625.00		1,697.00		1,435	1,435	1,435
232-UNEMPLOYMENT COMPENSATION	657.92	423.27		441.00		450	450	450
240-CONTRACTUAL EMPLOYEE BENEFITS	276.49	340.68						
241-ODS MEDICAL BENEFIT	16,916.90	16,680.14		27,405.00		28,119	28,119	28,119
242-ODS DENTAL BENEFIT	2,140.94	2,002.28						
246-ODS VISION BENEFIT	460.92	433.79						
200-ASSOCIATED PAYROLL COSTS	41,983.80 *	43,269.15 *	*	51,764.00 *		52,700	52,700	52,700
322-REPAIRS & MAINTENANCE SERVICES		655.02						
325-ELECTRICITY	39,427.17	37,980.80		38,584.00		35,584	35,584	35,584
326-FUEL HEATING	47,017.52	40,883.28		43,924.00		43,124	43,124	43,124
327-WATER AND SEWAGE	15,947.14	15,266.75		20,236.00		20,236	20,236	20,236
342-TRAVEL, OUT OF DISTRICT		170.25						
300-PURCHASED SERVICES	102,391.83 *	94,956.10 *	*	102,744.00 *		98,944	98,944	98,944
410-CONSUMABLE SUPPLIES & MATERIAL	7,418.93	6,391.79		8,000.00		8,000	8,000	8,000
460-NON-CONSUMABLE ITEMS		407.88		1,700.00		1,700	1,700	1,700
400-SUPPLIES AND MATERIALS	7,418.93 *	6,799.67 *	*	9,700.00 *		9,700	9,700	9,700
2542-TOTAL CARE & UPKEEP - BUILDINGS	213,389.21 *	205,911.30 *	1.88*	227,218.00 *	1.88*	225,601*	225,601*	225,601*

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 FUND 100 GENERAL FUND
 LOC. 700 WINTER LAKES SCHOOL

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	4,279.03	4,301.28	.13	4,387.00	.13	4,476	4,476	4,476
100-SALARIES	4,279.03 *	4,301.28 *	.13*	4,387.00 *	.13	4,476	4,476	4,476
211-EMPLOYER CONTRIBUTION	833.49	958.65		978.00		1,000	1,000	1,000
212-EMPLOYEE CONTRIBUTION, PICK-UP	256.72	258.07		263.00		269	269	269
220-SOCIAL SECURITY ADMINISTRATION	326.02	329.03		336.00		343	343	343
231-WORKERS' COMPENSATION	108.25	114.33		121.00		102	102	102
232-UNEMPLOYMENT COMPENSATION	45.81	30.11		31.00		31	31	31
240-CONTRACTUAL EMPLOYEE BENEFITS	18.92	23.46						
241-ODS MEDICAL BENEFIT	1,122.49	1,105.36		1,827.00		1,875	1,875	1,875
242-ODS DENTAL BENEFIT	179.37	179.16						
246-ODS VISION BENEFIT	27.16	28.35						
200-ASSOCIATED PAYROLL COSTS	2,918.23 *	3,026.52 *	*	3,556.00 *		3,620	3,620	3,620
325-ELECTRICITY	6,600.59	6,448.46		16,000.00		7,500	7,500	7,500
327-WATER AND SEWAGE	698.64	1,016.71		1,000.00		1,200	1,200	1,200
341-TRAVEL, LOCAL IN DISTRICT	105.00	105.75		200.00		200	200	200
300-PURCHASED SERVICES	7,404.23 *	7,570.92 *	*	17,200.00 *		8,900	8,900	8,900
410-CONSUMABLE SUPPLIES & MATERIAL	674.59	239.27		500.00		500	500	500
460-NON-CONSUMABLE ITEMS				500.00		500	500	500
400-SUPPLIES AND MATERIALS	674.59 *	239.27 *	*	1,000.00 *		1,000	1,000	1,000
2542-TOTAL CARE & UPKEEP - BUILDINGS	15,276.08 *	15,137.99 *	.13*	26,143.00 *	.13*	17,996*	17,996*	17,996*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
322-REPAIRS & MAINTENANCE SERVICES	19,405.00	22,840.00		26,500.00		26,500	26,500	26,500
342-TRAVEL, OUT OF DISTRICT	302.78							
300-TOTAL PURCHASED SERVICES	19,707.78 *	22,840.00 *	*	26,500.00 *	*	26,500*	26,500*	26,500*
410-CONSUMABLE SUPPLIES & MATERIAL	3,449.83	5,455.10		3,480.00		6,000	6,000	6,000
460-NON-CONSUMABLE ITEMS	1,021.75	244.47		1,018.00		1,018	1,018	1,018
400-TOTAL SUPPLIES AND MATERIALS	4,471.58 *	5,699.57 *	*	4,498.00 *	*	7,018*	7,018*	7,018*
2543-TOTAL CARE & UPKEEP - GROUNDS	24,179.36 *	28,539.57 *	*	30,998.00 *	*	33,518*	33,518*	33,518*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2544-MAINTENANCE								
112-CLASSIFIED SALARIES	11,357.12	10,493.62			.03	2,704	2,704	1,849
113-ADMINISTRATORS								
114-MANAGERIAL-CLASSIFIED	31,380.57	34,182.58	1.00	15,416.00	1.00	34,536	34,536	34,536
142-CELL PHONE STIPEND		240.00		160.00				
100-TOTAL SALARIES	42,737.69 *	44,916.20 *	1.00*	15,576.00 *	1.03*	37,240*	37,240*	36,385*
211-EMPLOYER CONTRIBUTION	6,004.77	8,402.45		3,160.00		6,696	6,696	6,418
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,004.91	2,484.69		935.00		2,234	2,234	2,183
220-SOCIAL SECURITY ADMINISTRATION	3,066.17	3,288.89		1,192.00		2,849	2,849	2,783
231-WORKERS' COMPENSATION	1,077.85	1,274.30		429.00		794	794	792
232-UNEMPLOYMENT COMPENSATION	425.19	300.91		109.00		261	261	255
240-CONTRACTUAL EMPLOYEE BENEFITS	183.14	523.26						
241-ODS MEDICAL BENEFIT	11,318.23	14,650.94				16,870	16,870	16,782
242-ODS DENTAL BENEFIT	1,304.05	2,853.07						
246-ODS VISION BENEFIT	805.14	962.27						
200-TOTAL ASSOCIATED PAYROLL COSTS	26,189.45 *	34,740.78 *	*	5,825.00 *	*	29,704*	29,704*	29,213*
322-REPAIRS & MAINTENANCE SERVICES	30,281.66	47,581.49		39,962.00		64,962	64,962	64,962
324-RENTALS	1,453.90	76.14						
341-TRAVEL, LOCAL IN DISTRICT	112.45	277.98						
342-TRAVEL, OUT OF DISTRICT	453.92	78.32		500.00		500	500	500
353-POSTAGE				50.00		50	50	50
300-TOTAL PURCHASED SERVICES	32,301.93 *	48,013.93 *	*	40,512.00 *	*	65,512*	65,512*	65,512*
410-CONSUMABLE SUPPLIES & MATERIAL	16,190.87	18,324.42		13,445.00		13,445	13,445	13,445
460-NON-CONSUMABLE ITEMS	2,323.34	8,911.19		8,199.00		8,199	8,199	8,199
400-TOTAL SUPPLIES AND MATERIALS	18,514.21 *	27,235.61 *	*	21,644.00 *	*	21,644*	21,644*	21,644*
640-DUES AND FEES	360.12	572.00		2,000.00		2,000	2,000	2,000
653-PROPERTY INSURANCE PREMIUMS	54,838.25	63,133.32		55,000.00		55,000	55,000	55,000
600-TOTAL OTHER OBJECTS	55,198.37 *	63,705.32 *	*	57,000.00 *	*	57,000*	57,000*	57,000*
2544-TOTAL MAINTENANCE	174,941.65 *	218,611.84 *	1.00*	140,557.00 *	1.03*	211,100*	211,100*	209,754*

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	145,902.13	164,062.41	4.49	144,549.00	5.32	146,745	146,745	146,745
113-ADMINISTRATORS					.65	45,071	45,071	58,592
114-MANAGERIAL-CLASSIFIED	41,828.43	41,838.54	1.00	43,106.00	1.00	44,819	44,819	44,819
118-CONFIDENTIAL EMPLOYEE					.10			3,550
122-SUBSTITUTES - CLASSIFIED	20,500.26	16,674.79		27,000.00		27,000	27,000	27,000
140-MGMT/IN DIST TRAVEL								4,881
100-TOTAL SALARIES	208,230.82 *	222,575.74 *	5.49*	214,655.00 *	7.07*	263,635*	263,635*	285,587*
211-EMPLOYER CONTRIBUTION	31,108.01	35,338.42		34,872.00		45,447	45,447	49,556
212-EMPLOYEE CONTRIBUTION, PICK-UP	9,916.26	10,072.78		9,938.00		13,693	13,693	14,797
220-SOCIAL SECURITY ADMINISTRATION	14,437.08	16,112.88		16,421.00		20,439	20,439	21,847
231-WORKERS' COMPENSATION	5,913.70	6,329.62		5,111.00		4,956	4,956	5,004
232-UNEMPLOYMENT COMPENSATION	2,082.43	1,472.33		1,503.00		1,870	1,870	1,999
240-CONTRACTUAL EMPLOYEE BENEFITS	1,141.66	1,424.10						
241-ODS MEDICAL BENEFIT	53,153.63	63,802.74		85,687.00		94,289	94,289	99,568
242-ODS DENTAL BENEFIT	8,331.80	9,830.31						
246-ODS VISION BENEFIT	2,079.45	2,566.54						
200-TOTAL ASSOCIATED PAYROLL COSTS	128,164.02 *	146,949.72 *	*	153,532.00 *	*	180,694*	180,694*	192,771*
322-REPAIRS & MAINTENANCE SERVICES	6,578.26	7,794.03		8,000.00		12,000	12,000	12,000
324-RENTALS	304.84							
325-ELECTRICITY	5,966.92	6,619.22		4,000.00		4,000	4,000	4,000
327-WATER AND SEWAGE	1,206.77	909.36		1,200.00		1,200	1,200	1,200
342-TRAVEL, OUT OF DISTRICT		1,486.93		1,000.00		1,000	1,000	1,000
393-PROF SERVICES	881.00	1,504.00		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	14,937.79 *	18,313.54 *	*	14,700.00 *	*	18,700*	18,700*	18,700*
410-CONSUMABLE SUPPLIES & MATERIAL	218.91	5,632.03		750.00		750	750	750
413-VEHICLE REPAIR	15,893.26	25,032.33		20,000.00		40,000	40,000	40,000
417-GAS-DIESEL-OIL	42,584.69	59,329.77		82,701.00		92,701	92,701	92,701
418-TIRES-BATTERIES	7,219.18	529.33		12,112.00		12,112	12,112	12,112
460-NON-CONSUMABLE ITEMS	1,010.08	1,249.09		500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	66,926.12 *	91,772.55 *	*	116,063.00 *	*	146,063*	146,063*	146,063*
542-REPLACEMENT EQUIPMENT PURCHASE		20,169.99						
500-TOTAL CAPITAL OUTLAY	*	20,169.99 *	*	*	*	*	*	*
640-DUES AND FEES	466.35	687.00		400.00		400	400	400
653-PROPERTY INSURANCE PREMIUMS	13,135.50	15,864.12		14,000.00		14,000	14,000	14,000
600-TOTAL OTHER OBJECTS	13,601.85 *	16,551.12 *	*	14,400.00 *	*	14,400*	14,400*	14,400*
2550-TOTAL STUDENT TRANSPORTATION SERV	431,860.60 *	516,332.66 *	5.49*	513,350.00 *	7.07*	623,492*	623,492*	657,521*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2660-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES	37,851.37	38,666.36	.55	16,292.00	.50	17,213	17,213	17,213
114-MANAGERIAL-CLASSIFIED	30,333.27	29,997.21	1.00	61,092.00	1.00	62,925	62,925	62,925
140-MGMT/IN DIST TRAVEL	1,517.40	1,587.48		1,263.00		1,263	1,263	1,263
142-CELL PHONE STIPEND	6,613.87	15,198.34		16,380.00		19,620	19,620	17,520
100-TOTAL SALARIES	76,315.91 *	85,449.39 *	1.55*	95,027.00 *	1.50*	101,021*	101,021*	98,921*
211-EMPLOYER CONTRIBUTION	12,064.16	17,340.27		19,057.00		17,562	17,562	17,562
212-EMPLOYEE CONTRIBUTION, PICK-UP	4,006.84	5,072.38		5,576.00		5,809	5,809	5,809
220-SOCIAL SECURITY ADMINISTRATION	5,644.23	6,392.24		7,269.00		7,554	7,554	7,554
231-WORKERS' COMPENSATION	320.47	387.57		345.00		331	331	331
232-UNEMPLOYMENT COMPENSATION	788.48	566.87		665.00		693	693	693
240-CONTRACTUAL EMPLOYEE BENEFITS	292.30	2,664.54						
241-ODS MEDICAL BENEFIT	16,496.06	16,375.75		31,003.00		24,058	24,058	23,877
242-ODS DENTAL BENEFIT	2,445.15	2,624.14						
246-ODS VISION BENEFIT	742.11	716.45						
200-TOTAL ASSOCIATED PAYROLL COSTS	42,799.80 *	52,140.21 *	*	63,915.00 *	*	56,007*	56,007*	55,826*
322-REPAIRS & MAINTENANCE SERVICES	2,562.75	100.00		3,825.00		3,825	3,825	3,825
324-RENTALS		109.25						
342-TRAVEL, OUT OF DISTRICT	173.13	298.99		1,500.00		1,500	1,500	1,500
351-TELEPHONE	33,260.77	36,955.59		13,485.66		10,500	10,500	10,500
353-POSTAGE		100.48						
359-OTHER COMMUNICATION SERVICES				23,500.00		23,500	23,500	23,500
300-TOTAL PURCHASED SERVICES	35,996.65 *	37,564.31 *	*	42,310.66 *	*	39,325*	39,325*	39,325*
410-CONSUMABLE SUPPLIES & MATERIAL	234.83	2,469.59		3,000.00		3,000	3,000	3,000
460-NON-CONSUMABLE ITEMS	5,301.49	578.82		7,640.00		7,640	7,640	7,640
470-COMPUTER SOFTWARE	29,163.26	44,806.73		61,335.00		61,335	61,335	61,335
480-COMPUTER HARDWARE	37,025.44	42,176.15		17,243.00		17,243	17,243	17,243
400-TOTAL SUPPLIES AND MATERIALS	71,725.02 *	90,031.29 *	*	89,218.00 *	*	89,218*	89,218*	89,218*
640-DUES AND FEES	150.00	150.00		300.00		300	300	300
600-TOTAL OTHER OBJECTS	150.00 *	150.00 *	*	300.00 *	*	300*	300*	300*
2660-TOTAL TECHNOLOGY SERVICES	226,987.38 *	265,335.20 *	1.55*	290,770.66 *	1.50*	285,871*	285,871*	283,590*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2690-OTHER SUPPORT SERVICES - CENTR								
323-COPIER COPIES				6,360.00		6,360	6,360	6,360
324-RENTALS				22,100.00		22,100	22,100	22,100
300-TOTAL PURCHASED SERVICES	*	*	*	28,460.00 *	*	28,460*	28,460*	28,460*
2690-TOTAL OTHER SUPPORT SERVICES - CE	*	*	*	28,460.00 *	*	28,460*	28,460*	28,460*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
5000-OTHER USES								
5110-LONG-TERM DEBT SERVICE								
610-REDEMPTION OF PRINCIPLE	99,264.85	100,962.51		99,540.00		304,540	304,540	304,540
620-INTEREST	66,237.07	2,556.63		47,406.00		88,231	88,231	88,231
600-TOTAL OTHER OBJECTS	165,501.92 *	103,519.14 *	*	146,946.00 *	*	392,771*	392,771*	392,771*
5110-TOTAL LONG-TERM DEBT SERVICE	165,501.92 *	103,519.14 *	*	146,946.00 *	*	392,771*	392,771*	392,771*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
5200-TRANSFER OF FUNDS								
710-TRANSFER TO FOOD SERV-295	5,000.00	3,037.35		5,000.00		5,000	5,000	5,000
712-TRANSFER TO PROF GROWTH-297	20,000.00			20,000.00		17,162	17,162	17,162
714-TRANSFER TO ATHLETICS-299	100,000.00			100,000.00		135,000	135,000	135,000
715-TRANSFER TO FORENSICS-291				2,000.00				
717-TRANSFER TO CAPITOL PROJ				175,000.00				
700-TOTAL TRANSFERS	125,000.00 *	3,037.35 *	*	302,000.00 *	*	157,162*	157,162*	157,162*
5200-TOTAL TRANSFER OF FUNDS	125,000.00 *	3,037.35 *	*	302,000.00 *	*	157,162*	157,162*	157,162*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
6000-CONTINGENCIES								
6110-OPERATING CONTINGENCY								
810-CONTINGENCY				125,000.00		100,000	100,000	100,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	125,000.00 *	*	100,000*	100,000*	100,000*
6110-TOTAL OPERATING CONTINGENCY	*	*	*	125,000.00 *	*	100,000*	100,000*	100,000*

COQUILLE SCHOOL DISTRICT #8
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SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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	2012/13 ACTUAL		2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-TOTAL	4,036,216.40 *		4,100,249.80 *	50.64	4,434,305.00 *	58.24*	4,866,752*	4,866,752*	4,880,135*
2000-TOTAL	3,204,456.80 *		3,430,845.02 *	29.33	3,415,058.66 *	29.47*	3,412,880*	3,412,880*	3,416,779*
5000-TOTAL	290,501.92 *		106,556.49 *		448,946.00 *	*	549,933*	549,933*	549,933*
6000-TOTAL	*		*		125,000.00 *	*	100,000*	100,000*	100,000*
100-TOTAL	7,531,175.12 *		7,637,651.31 *	79.97	8,423,309.66 *	87.71*	8,929,565*	8,929,565*	8,946,847*
100-TOTAL	7,531,175.12 *		7,637,651.31 *	79.97	8,423,309.66 *	87.71*	8,929,565*	8,929,565*	8,946,847*
REPORT TOTALS	7,531,175.12 *		7,637,651.31 *	79.97	8,423,309.66 *	87.71*	8,929,565*	8,929,565*	8,946,847*

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
100 SALARIES								
111-CERTIFIED SALARIES	1,927,016.50	1,976,304.63	40.23	2,095,984.00	41.54	2,297,374	2,297,374	2,242,442
112-CLASSIFIED SALARIES	754,482.85	755,770.74	26.06	645,466.00	32.85	781,407	781,407	793,736
113-ADMINISTRATORS	452,649.76	426,090.76	4.93	453,088.00	5.09	481,583	481,583	488,834
114-MANAGERIAL-CLASSIFIED	141,538.99	162,377.36	4.75	245,599.00	5.23	263,661	263,661	343,914
118-CONFIDENTIAL EMPLOYEE	141,797.40	152,710.47	4.00	149,547.00	3.00	152,015	152,015	129,227
121-SUBSTITUTES - LICENSED	85,912.76	101,217.17		92,000.00		121,281	121,281	121,281
122-SUBSTITUTES - CLASSIFIED	51,789.91	53,964.47		51,070.00		51,070	51,070	51,070
131-ADDITIONAL SAL CERT	22,657.06	19,417.86		18,952.00		20,342	20,342	20,342
132-ADDITIONAL SAL NON-CERT	5,415.02	4,398.42		4,306.00		4,306	4,306	4,306
140-MGMT/IN DIST TRAVEL	10,946.49	13,072.87		16,134.00		16,866	16,866	15,900
142-CELL PHONE STIPEND	6,613.87	16,178.34		17,280.00		19,860	19,860	17,760
143-HUMAN RESOURCES	1,705.00	1,800.00		1,800.00		1,800	1,800	
100-TOTAL SALARIES	3,602,525.61 *	3,683,303.09 *	79.97*	3,791,226.00 *	87.71*	4,211,565*	4,211,565*	4,228,812*
200 ASSOCIATED PAYROLL COSTS								
211-EMPLOYER CONTRIBUTION	628,310.66	698,478.95		754,852.00		799,988	799,988	805,030
212-EMPLOYEE CONTRIBUTION, PICK-UP	196,525.24	192,633.46		207,951.00		233,460	233,460	234,789
219-		121.44						
220-SOCIAL SECURITY ADMINISTRATION	266,738.66	276,399.07		289,976.00		317,079	317,079	320,717
231-WORKERS' COMPENSATION	22,707.91	24,169.04		19,620.00		18,558	18,558	18,681
232-UNEMPLOYMENT COMPENSATION	38,402.37	25,258.71		26,541.00		29,076	29,076	29,405
240-CONTRACTUAL EMPLOYEE BENEFITS	17,315.30	77,131.52						
241-ODS MEDICAL BENEFIT	897,286.46	904,231.21		1,192,453.00		1,350,648	1,350,648	1,354,559
242-ODS DENTAL BENEFIT	123,489.29	125,980.03				22,609	22,609	
246-ODS VISION BENEFIT	35,185.43	37,715.57						
290-TUITION REIMBURSEMENT	7,256.00							
200-TOTAL ASSOCIATED PAYROLL COSTS	2,233,217.32 *	2,362,119.00 *		2,491,393.00 *		2,771,418*	2,771,418*	2,763,181*
300 PURCHASED SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL &	191,429.47	4,197.84		174,472.00		3,000	3,000	3,000
311-INSTRUCTIONAL SERVICES	343,495.30	399,546.20		248,767.00		98,213	98,213	98,213
319- INSTRUCTIONAL, PROF & TECHNIC				5,000.00		5,000	5,000	5,000
322-REPAIRS & MAINTENANCE SERVICES	64,127.67	111,543.18		81,766.00		110,419	110,419	111,239
323-COPIER COPIES		5,711.94		6,360.00		6,360	6,360	6,360
324-RENTALS	23,873.06	16,099.11		26,300.00		27,600	27,600	27,600
325-ELECTRICITY	118,941.49	114,282.68		114,909.00		109,784	109,784	109,784
326-FUEL HEATING	77,665.47	72,511.89		74,704.00		64,904	64,904	64,904
327-WATER AND SEWAGE	28,300.35	32,957.59		38,536.00		72,576	72,576	72,576
328-GARBAGE	33,825.00	36,900.00		37,000.00		37,000	37,000	37,000
341-TRAVEL, LOCAL IN DISTRICT	2,826.71	1,569.87		2,002.00		9,028	9,028	8,915
342-TRAVEL, OUT OF DISTRICT	11,334.69	10,479.89		22,950.00		24,690	24,690	24,240
351-TELEPHONE	33,260.27	36,955.59		16,485.66		13,500	13,500	13,500
353-POSTAGE	9,402.42	11,221.74		9,950.00		12,450	12,450	12,450
354-ADVERTISING	1,939.67	1,656.29		1,750.00		1,750	1,750	1,750
359-OTHER COMMUNICATION SERVICES				23,500.00		23,500	23,500	23,500
374-OTHER TUITION	14,569.75	32,429.58		25,000.00		25,000	25,000	25,000
381-AUDIT SERVICES	23,255.00	18,947.00		23,471.00		25,683	25,683	25,683

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
300 PURCHASED SERVICES								
382-LEGAL SERVICES	22,707.15	7,045.00		10,000.00		10,000	10,000	10,000
388-ELECTION SERVICES	666.05			500.00		450	450	450
390-OTHER GENERAL PROF & TECHNICAL				1,000.00		900	900	900
393-PROF SERVICES	881.00	1,504.00		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	1,002,500.52 *	915,559.39 *	*	944,922.66 *	*	682,307*	682,307*	682,564*
400 SUPPLIES AND MATERIALS								
410-CONSUMABLE SUPPLIES & MATERIAL	81,951.05	232,940.00		104,482.00		115,490	115,490	127,169
413-VEHICLE REPAIR	15,893.26	25,032.33		20,000.00		40,000	40,000	40,000
417-GAS-DIESEL-OIL	42,584.69	59,329.77		82,701.00		92,701	92,701	92,701
418-TIRES-BATTERIES	7,219.18	529.33		12,112.00		12,112	12,112	12,112
420-TEXTBOOKS	29,026.45	12,340.98		10,000.00		8,000	8,000	4,000
430-LIBRARY BOOKS	2,145.37	845.20		3,000.00		2,400	2,400	2,400
440-PERIODICALS	1,321.82	1,090.37		3,103.00		2,538	2,538	2,317
460-NON-CONSUMABLE ITEMS	17,946.08	16,279.32		34,920.00		82,847	82,847	80,737
470-COMPUTER SOFTWARE	46,358.43	46,738.68		72,056.00		67,946	67,946	64,541
480-COMPUTER HARDWARE	37,853.83	47,067.50		18,943.00		17,803	17,803	17,803
400-TOTAL SUPPLIES AND MATERIALS	282,300.16 *	442,193.48 *	*	361,317.00 *	*	441,837*	441,837*	443,780*
500 CAPITAL OUTLAY								
541-INITIAL & ADDITIONAL EQUIPMENT	26,951.00							
542-REPLACEMENT EQUIPMENT PURCHASE		20,169.99						
500-TOTAL CAPITAL OUTLAY	26,951.00 *	20,169.99 *	*		*	*	*	*
600 OTHER OBJECTS								
610-REDEMPTION OF PRINCIPLE	99,264.85	100,962.51		99,540.00		304,540	304,540	304,540
620-INTEREST	66,237.07	2,556.63		47,406.00		88,231	88,231	88,231
640-DUES AND FEES	18,668.59	20,334.26		90,905.00		77,905	77,905	83,977
651-LIABILITY INSURANCE	5,108.25	7,783.56		25,600.00		25,600	25,600	25,600
653-PROPERTY INSURANCE PREMIUMS	67,973.75	78,848.44		69,000.00		69,000	69,000	69,000
654-STUDENT INSURANCE PREMIUMS	1,428.00	783.61						
600-TOTAL OTHER OBJECTS	258,680.51 *	211,269.01 *	*	332,451.00 *	*	565,276*	565,276*	571,348*
700 TRANSFERS								
710-TRANSFER TO FOOD SERV-295	5,000.00	3,037.35		5,000.00		5,000	5,000	5,000
712-TRANSFER TO PROF GROWTH-297	20,000.00			20,000.00		17,162	17,162	17,162
714-TRANSFER TO ATHLETICS-299	100,000.00			100,000.00		135,000	135,000	135,000
715-TRANSFER TO FORENSICS-291				2,000.00				
717-TRANSFER TO CAPITOL PROJ				175,000.00				
700-TOTAL TRANSFERS	125,000.00 *	3,037.35 *	*	302,000.00 *	*	157,162*	157,162*	157,162*
800 OTHER USES OF FUNDS								
810-CONTINGENCY				200,000.00		100,000	100,000	100,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	200,000.00 *	*	100,000*	100,000*	100,000*

DATE 7/07/15
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2015/2016

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2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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TOTAL REQUIREMENTS	7,531,175.12 *	7,637,651.31 *	79.97*	8,423,309.66 *	87.71*	8,929,565*	8,929,565*	8,946,847*
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Coquille School District #8

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2015/2016 Budget

Requirements

Description	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Proposed	15-16 Approved	15-16 Adopted
100 GENERAL FUND						
1000 - Instruction	\$ 4,036,216.40	\$ 4,094,636	\$ 4,434,305	\$ 4,866,752	\$ 4,866,752	\$ 4,880,135
2000 - Support Services	\$ 3,204,456.80	\$ 3,349,712	\$ 3,391,073	\$ 3,412,880	\$ 3,412,880	\$ 3,416,779
5000 - Long Term Debt/Transfers	\$ 290,501.92	\$ 272,265	\$ 448,946	\$ 549,933	\$ 549,933	\$ 549,933
6000 - Operating Contingency	\$ -	\$ -	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Requirements	\$ 7,531,175.12	\$ 7,716,613	\$ 8,399,324	\$ 8,929,565	\$ 8,929,565	\$ 8,946,847

Coquille School District #8
2015/2016 Budget
at 7.5 - 49/51 split

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Revenue

Description	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Proposed	15-16 Approved	15-16 Adopted
100 GENERAL FUND						
1111- CURRENT YEAR TAXES	\$ 1,657,792.26	\$ 1,705,308.63	\$ 1,741,388	\$ 1,815,166	\$ 1,815,166	\$ 1,815,166
1112- PRIOR YEAR TAXES	\$ 85,198.41	\$ 110,697.68	\$ 70,000	\$ 71,050	\$ 71,050	\$ 71,050
1510- INTEREST ON INVESTMENTS	\$ 9,403.74	\$ 7,556.31	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1740- STUDENT FEES	\$ 11,742.78	\$ 11,477.81	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1910- RENTALS	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
1920- CONTR-DONATIONS FROM PRIVATE	\$ -	\$ 418.35	\$ -	\$ -	\$ -	\$ -
1940-SERVICES PROVIDED OTHER LEA'S	\$ 138,771.52	\$ 204,573.77	\$ 106,975	\$ 112,400	\$ 112,400	\$ 112,400
1943- CHARTER SCHOOL REVENUE	\$ 770.80	\$ 6,457.39	\$ 5,000	\$ -	\$ -	\$ -
1990- MISCELLANEOUS	\$ 148,179.24	\$ 56,583.24	\$ 59,000	\$ 70,000	\$ 70,000	\$ 70,000
1991- REIMBURSABLE INCOME	\$ -	\$ -	\$ 50,200	\$ 36,800	\$ 36,800	\$ 36,800
1994- ADMIN CLAIM	\$ 250.16	\$ -	\$ -	\$ -	\$ -	\$ -
2101- COUNTY SCHOOL FUNDS	\$ 8,620.20	\$ 9,711.91	\$ 9,000	\$ 11,000	\$ 11,000	\$ 11,000
3101- STATE SCHOOL FUND	\$ 5,222,278.22	\$ 5,411,624.15	\$ 5,939,520	\$ 6,338,426	\$ 6,338,426	\$ 6,401,526
3103- COMMON SCHOOL FUND	\$ 105,607.71	\$ 77,704.54	\$ 72,455	\$ 77,475	\$ 77,475	\$ 77,475
3199- OTHER UNRESTRICTED GRANTS-IN-AID	\$ -	\$ 133,323.55	\$ -	\$ -	\$ -	\$ -
4500-RESTRICTED REVENUE FROM FED	\$ 66,237.07	\$ 47,406.26	\$ -	\$ -	\$ -	\$ -
4801- FEDERAL FOREST FEES	\$ 7,275.55	\$ 8,016.20	\$ 6,650	\$ 14,000	\$ 14,000	\$ 14,000
4900 - FEDERAL ON BEHALF OF DIST	\$ -	\$ -	\$ 43,282	\$ 43,282	\$ 43,282	\$ 43,282
5160- LEASE PURCHASE RECEIPTS	\$ 26,951.00	\$ -	\$ -	\$ -	\$ -	\$ -
5200- INTERFUND TRANSFERS (frm 271)	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
5300- SALE OF/COMPENSATION FOR LOSS	\$ 2,343.97	\$ -	\$ -	\$ -	\$ -	\$ -
5400- RESOURCES - BEGINNING FUND BAL	\$ 39,752.49	\$ (74,246.45)	\$ 267,854	\$ 286,966	\$ 286,966	\$ 241,148
TOTAL RESOURCES	\$ 7,531,175.12	\$ 7,716,613.34	\$ 8,399,324	\$ 8,929,565	\$ 8,929,565	\$ 8,946,847

(INTENTIONALLY BLANK)

SPECIAL REVENUE FUNDS (200)

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1272-TITLE I								
111-CERTIFIED SALARIES	127,844.85	102,720.24	1.48	108,635.30	2.00	85,046	85,046	85,046
112-CLASSIFIED SALARIES	12,605.43	11,304.99	.61	11,624.00	.37	7,242	7,242	7,242
113-ADMINISTRATORS					.21	17,500	17,500	26,250
121-SUBSTITUTES - LICENSED	4,956.65	1,451.80						
122-SUBSTITUTES - CLASSIFIED	781.80	926.24						
100-TOTAL SALARIES	146,188.73 *	116,403.27 *	2.09*	120,259.30 *	2.58*	109,788*	109,788*	118,538*
211-EMPLOYER CONTRIBUTION	25,447.86	24,396.21		19,554.00		21,849	21,849	23,802
212-EMPLOYEE CONTRIBUTION, PICK-UP	8,067.22	6,856.85		5,561.00		6,587	6,587	7,112
220-SOCIAL SECURITY ADMINISTRATION	10,678.55	8,682.55		7,090.00		8,293	8,293	8,909
231-WORKERS' COMPENSATION	533.59	436.61		296.00		289	289	312
232-UNEMPLOYMENT COMPENSATION	1,535.45	794.51		649.00		769	769	830
240-CONTRACTUAL EMPLOYEE BENEFITS	626.06	566.75						
241-ODS MEDICAL BENEFIT	38,205.74	32,798.54		48,268.00		35,025	35,025	36,172
242-ODS DENTAL BENEFIT	5,542.15	3,839.50						
246-ODS VISION BENEFIT	1,542.07	996.24		1,924.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	92,178.69 *	79,367.76 *	*	83,342.00 *	*	72,812*	72,812*	77,137*
410-CONSUMABLE SUPPLIES & MATERIAL	334.55	1,349.84		1,500.00		1,456	1,456	1,456
460-NON-CONSUMABLE ITEMS	529.24	139.83						
470-COMPUTER SOFTWARE	349.00							
400-TOTAL SUPPLIES AND MATERIALS	1,212.79 *	1,489.67 *	*	1,500.00 *	*	1,456*	1,456*	1,456*
1272-TOTAL TITLE I	239,580.21 *	197,260.70 *	2.09*	205,101.30 *	2.58*	184,056*	184,056*	197,131*
1000-TOTAL INSTRUCTION	239,580.21 *	197,260.70 *	2.09*	205,101.30 *	2.58*	184,056*	184,056*	197,131*
TOTAL REQUIREMENTS	239,580.21 *	197,260.70 *	2.09*	205,101.30 *	2.58*	184,056*	184,056*	197,131*
205-TOTAL TITLE 1	239,580.21 *	197,260.70 *	2.09*	205,101.30 *	2.58*	184,056*	184,056*	197,131*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
111-CERTIFIED SALARIES	52,071.41	53,280.24	1.00	49,696.00	1.00	42,875	42,875	52,607
112-CLASSIFIED SALARIES	41,983.32	31,628.77	2.32	44,507.00	1.73	33,580	33,580	33,580
121-SUBSTITUTES - LICENSED	1,282.08	170.80						
122-SUBSTITUTES - CLASSIFIED	3,033.88							
100-TOTAL SALARIES	98,370.69 *	85,079.81 *	3.32*	94,203.00 *	2.73*	76,455*	76,455*	86,187*
211-EMPLOYER CONTRIBUTION	17,098.25	17,487.73		20,686.00		16,294	16,294	18,467
212-EMPLOYEE CONTRIBUTION, PICK-UP	5,531.11	5,094.53		5,652.00		4,588	4,588	5,172
220-SOCIAL SECURITY ADMINISTRATION	6,834.66	6,353.60		7,207.00		5,849	5,849	6,594
231-WORKERS' COMPENSATION	387.28	337.08		300.00		201	201	227
232-UNEMPLOYMENT COMPENSATION	982.85	581.33		659.00		535	535	603
240-CONTRACTUAL EMPLOYEE BENEFITS	542.61	505.79						
241-ODS MEDICAL BENEFIT	27,354.35	25,106.80		41,804.00		32,879	32,879	35,909
242-ODS DENTAL BENEFIT	5,110.45	5,320.57						
246-ODS VISION BENEFIT	1,866.42	1,523.50						
200-TOTAL ASSOCIATED PAYROLL COSTS	65,707.98 *	62,310.93 *	*	76,308.00 *	*	60,346*	60,346*	66,972*
341-TRAVEL, LOCAL IN DISTRICT		36.00						
300-TOTAL PURCHASED SERVICES	*	36.00 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	39.50							
400-TOTAL SUPPLIES AND MATERIALS	39.50 *	*	*	*	*	*	*	*
1250-TOTAL RESOURCE ROOMS	164,118.17 *	147,426.74 *	3.32*	170,511.00 *	2.73*	136,801*	136,801*	153,159*
1000-TOTAL INSTRUCTION	164,118.17 *	147,426.74 *	3.32*	170,511.00 *	2.73*	136,801*	136,801*	153,159*

DATE 7/07/15
FUND 210 101-476 IDEA

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL &	2,405.85							
300-TOTAL PURCHASED SERVICES	2,405.85 *		*	*	*	*	*	*
2120-TOTAL GUIDANCE SERVICES	2,405.85 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	2,405.85 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	166,524.02 *	147,426.74 *	3.32*	170,511.00 *	2.73*	136,801*	136,801*	153,159*
210-TOTAL 101-476 IDEA	166,524.02 *	147,426.74 *	3.32*	170,511.00 *	2.73*	136,801*	136,801*	153,159*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
121-SUBSTITUTES - LICENSED	1,857.48	341.60						
100-TOTAL SALARIES	1,857.48 *	341.60 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	91.96							
220-SOCIAL SECURITY ADMINISTRATION	117.39	26.13						
231-WORKERS' COMPENSATION	5.86	1.34						
232-UNEMPLOYMENT COMPENSATION	16.88	2.38						
200-TOTAL ASSOCIATED PAYROLL COSTS	232.09 *	29.85 *	*	*	*	*	*	*
310-INSTRUCTIONAL, PROFESSIONAL &	32.43							
342-TRAVEL, OUT OF DISTRICT		1,515.09		2,122.00		2,122	2,122	2,122
300-TOTAL PURCHASED SERVICES	32.43 *	1,515.09 *	*	2,122.00 *	*	2,122*	2,122*	2,122*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	2,122.00 *	1,886.54 *	*	2,122.00 *	*	2,122*	2,122*	2,122*
2000-TOTAL SUPPORT SERVICES	2,122.00 *	1,886.54 *	*	2,122.00 *	*	2,122*	2,122*	2,122*
TOTAL REQUIREMENTS								
211-TOTAL IDEA ENHANCEMENT GRANT	2,122.00 *	1,886.54 *	*	2,122.00 *	*	2,122*	2,122*	2,122*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2190-SERVICE DIRECTION, STUDENT SUP								
111-CERTIFIED SALARIES	257.57							
121-SUBSTITUTES - LICENSED	484.56	341.60						
100-TOTAL SALARIES	742.13 *	341.60 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	46.28	38.07						
212-EMPLOYEE CONTRIBUTION, PICK-UP	15.45							
220-SOCIAL SECURITY ADMINISTRATION	55.75	26.14						
231-WORKERS' COMPENSATION	3.01	1.33						
232-UNEMPLOYMENT COMPENSATION	8.03	2.38						
240-CONTRACTUAL EMPLOYEE BENEFITS	1.63							
241-ODS MEDICAL BENEFIT	89.80							
242-ODS DENTAL BENEFIT	20.54							
246-ODS VISION BENEFIT	8.78							
200-TOTAL ASSOCIATED PAYROLL COSTS	249.27 *	67.92 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	609.86	527.34		3,386.00		1,440	1,440	1,440
300-TOTAL PURCHASED SERVICES	609.86 *	527.34 *	*	3,386.00 *	*	1,440*	1,440*	1,440*
410-CONSUMABLE SUPPLIES & MATERIAL	78.74							
400-TOTAL SUPPLIES AND MATERIALS	78.74 *	*	*	*	*	*	*	*
2190-TOTAL SERVICE DIRECTION, STUDENT	1,680.00 *	936.86 *	*	3,386.00 *	*	1,440*	1,440*	1,440*
2000-TOTAL SUPPORT SERVICES	1,680.00 *	936.86 *	*	3,386.00 *	*	1,440*	1,440*	1,440*
TOTAL REQUIREMENTS								
212-TOTAL IDEA SPR & I GRANT	1,680.00 *	936.86 *	*	3,386.00 *	*	1,440*	1,440*	1,440*

DATE 7/07/15
FUND 213 IDEA B/619 PRE-K

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
410-CONSUMABLE SUPPLIES & MATERIAL	*	*	*	734.42		*	*	*
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	734.42 *	*	*	*	*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	*	*	*	734.42 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	*	*	734.42 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	734.42 *	*	*	*	*
213-TOTAL IDEA B/619 PRE-K	*	*	*	734.42 *	*	*	*	*

DATE 7/07/15
FUND 215 INDIAN ED

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1291-ENGLISH AS A SECOND LANGUAGE								
310-INSTRUCTIONAL, PROFESSIONAL &		518.25						
300-TOTAL PURCHASED SERVICES	*	518.25 *	*	*	*	*	*	*
1291-TOTAL ENGLISH AS A SECOND LANGUAG	*	518.25 *	*	*	*	*	*	*

DATE 7/07/15
FUND 215 INDIAN ED

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1299-YTP (YOUTH TRANSITION PROGRAM)								
112-CLASSIFIED SALARIES	17,484.06	18,155.03	.88	18,779.00	.88	16,825	16,825	16,825
100-TOTAL SALARIES	17,484.06 *	18,155.03 *	.88*	18,779.00 *	.88*	16,825*	16,825*	16,825*
211-EMPLOYER CONTRIBUTION	3,141.92	3,670.41		3,810.00		2,968	2,968	2,968
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,049.06	1,085.40		1,127.00		1,010	1,010	1,010
220-SOCIAL SECURITY ADMINISTRATION	1,337.59	1,363.04		1,437.00		1,287	1,287	1,287
231-WORKERS' COMPENSATION	70.33	77.79		60.00		44	44	44
232-UNEMPLOYMENT COMPENSATION	192.31	124.73		131.00		118	118	118
240-CONTRACTUAL EMPLOYEE BENEFITS	120.78	138.47						
242-ODS DENTAL BENEFIT	2,351.59	1,956.75						
246-ODS VISION BENEFIT	678.99	406.94						
200-TOTAL ASSOCIATED PAYROLL COSTS	8,942.57 *	8,823.53 *	*	6,565.00 *	*	5,427*	5,427*	5,427*
310-INSTRUCTIONAL, PROFESSIONAL &	1,714.56	555.18						
342-TRAVEL, OUT OF DISTRICT				980.00		980	980	980
353-POSTAGE	32.30	2.70		13.00		13	13	13
354-ADVERTISING	118.25							
300-TOTAL PURCHASED SERVICES	1,865.11 *	557.88 *	*	993.00 *	*	993*	993*	993*
410-CONSUMABLE SUPPLIES & MATERIAL	2,701.26	202.31		3,181.00		3,181	3,181	3,181
400-TOTAL SUPPLIES AND MATERIALS	2,701.26 *	202.31 *	*	3,181.00 *	*	3,181*	3,181*	3,181*
1299-TOTAL YTP (YOUTH TRANSITION PROGR	30,993.00 *	27,738.75 *	.88*	29,518.00 *	.88*	26,426*	26,426*	26,426*
1000-TOTAL INSTRUCTION	30,993.00 *	28,257.00 *	.88*	29,518.00 *	.88*	26,426*	26,426*	26,426*
TOTAL REQUIREMENTS	30,993.00 *	28,257.00 *	.88*	29,518.00 *	.88*	26,426*	26,426*	26,426*
215-TOTAL INDIAN ED	30,993.00 *	28,257.00 *	.88*	29,518.00 *	.88*	26,426*	26,426*	26,426*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1121-JR HIGH PROGRAMS, 7-8								
111-CERTIFIED SALARIES	140.52		.33	15,490.00	.40	15,204	15,204	15,204
112-CLASSIFIED SALARIES	15,427.68	16,850.54						
121-SUBSTITUTES - LICENSED	242.68	170.80						
142-CELL PHONE STIPEND	600.00	100.00						
100-TOTAL SALARIES	16,410.88 *	17,121.34 *	.33*	15,490.00 *	.40*	15,204*	15,204*	15,204*
211-EMPLOYER CONTRIBUTION	2,904.67	3,475.70		3,453.00		2,682	2,682	2,682
212-EMPLOYEE CONTRIBUTION, PICK-UP	969.16	1,017.05		929.00		912	912	912
220-SOCIAL SECURITY ADMINISTRATION	1,243.91	979.85		1,185.00		1,163	1,163	1,163
231-WORKERS' COMPENSATION	64.18	67.85		49.00		40	40	40
232-UNEMPLOYMENT COMPENSATION	178.63	89.64		108.00		106	106	106
240-CONTRACTUAL EMPLOYEE BENEFITS	93.83	83.38						
241-ODS MEDICAL BENEFIT	3,925.97	3,776.22		5,408.00		6,552	6,552	6,552
242-ODS DENTAL BENEFIT	1,491.80	18.39						
246-ODS VISION BENEFIT	479.20	183.74						
200-TOTAL ASSOCIATED PAYROLL COSTS	11,351.35 *	9,691.82 *	*	11,132.00 *	*	11,455*	11,455*	11,455*
310-INSTRUCTIONAL, PROFESSIONAL &	600.00							
341-TRAVEL, LOCAL IN DISTRICT		68.08						
342-TRAVEL, OUT OF DISTRICT	1,793.75	1,054.34						
353-POSTAGE	319.51							
300-TOTAL PURCHASED SERVICES	2,713.26 *	1,122.42 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	2,442.06	390.29		13,378.00		13,341	13,341	13,341
460-NON-CONSUMABLE ITEMS	1,449.80							
470-COMPUTER SOFTWARE	1,387.40	180.00						
480-COMPUTER HARDWARE		4,282.33						
400-TOTAL SUPPLIES AND MATERIALS	5,279.26 *	4,852.62 *	*	13,378.00 *	*	13,341*	13,341*	13,341*
640-DUES AND FEES	1,842.40	2,000.70						
600-TOTAL OTHER OBJECTS	1,842.40 *	2,000.70 *	*	*	*	*	*	*
1121-TOTAL JR HIGH PROGRAMS, 7-8	37,597.15 *	34,788.90 *	.33*	40,000.00 *	.40*	40,000*	40,000*	40,000*

DATE 7/07/15
FUND 216 GEAR UP GRANT

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1131-HIGH SCHOOL PROGRAMS, 9-12								
342-TRAVEL, OUT OF DISTRICT		294.00						
300-TOTAL PURCHASED SERVICES	*	294.00 *	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	294.00 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	37,597.15 *	35,082.90 *	.33*	40,000.00 *	.40*	40,000*	40,000*	40,000*

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FUND 216 GEAR UP GRANT

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2550-STUDENT TRANSPORTATION SERVICE								
122-SUBSTITUTES - CLASSIFIED	493.21							
100-TOTAL SALARIES	493.21 *		*	*	*	*	*	*
220-SOCIAL SECURITY ADMINISTRATION	37.73							
231-WORKERS' COMPENSATION	14.49							
232-UNEMPLOYMENT COMPENSATION	5.42							
200-TOTAL ASSOCIATED PAYROLL COSTS	57.64 *		*	*	*	*	*	*
2550-TOTAL STUDENT TRANSPORTATION SERV	550.85 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	550.85 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	38,148.00 *	35,082.90 *	.33*	40,000.00 *	.40*	40,000*	40,000*	40,000*
216-TOTAL GEAR UP GRANT	38,148.00 *	35,082.90 *	.33*	40,000.00 *	.40*	40,000*	40,000*	40,000*

DATE 7/07/15
FUND 217 CARL PERKINS GRANT

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
460-NON-CONSUMABLE ITEMS	4,472.74							
400-TOTAL SUPPLIES AND MATERIALS	4,472.74 *		*	*	*	*	*	*
542-REPLACEMENT EQUIPMENT PURCHASE		4,394.00		7,000.00		4,500	4,500	4,500
500-TOTAL CAPITAL OUTLAY	*	4,394.00 *	*	7,000.00 *	*	4,500*	4,500*	4,500*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	4,472.74 *	4,394.00 *	*	7,000.00 *	*	4,500*	4,500*	4,500*
1000-TOTAL INSTRUCTION	4,472.74 *	4,394.00 *	*	7,000.00 *	*	4,500*	4,500*	4,500*
TOTAL REQUIREMENTS	4,472.74 *	4,394.00 *	*	7,000.00 *	*	4,500*	4,500*	4,500*
217-TOTAL CARL PERKINS GRANT	4,472.74 *	4,394.00 *	*	7,000.00 *	*	4,500*	4,500*	4,500*

DATE 7/07/15
FUND 224 TITLE IIA-PROFESSIONAL DEVELOP

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1220-LIFE SKILLS/MLC								
310-INSTRUCTIONAL, PROFESSIONAL & 300-TOTAL PURCHASED SERVICES	*	15,832.53 15,832.53 *	*	*	*	*	*	*
1220-TOTAL LIFE SKILLS/MLC	*	15,832.53 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	15,832.53 *	*	*	*	*	*	*

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-CERTIFIED SALARIES	1,898.57			15,123.00		15,123	15,123	15,123
113-ADMINISTRATORS	27,066.14	6,799.39	.20	17,277.00	.25	17,307	17,307	18,118
121-SUBSTITUTES - LICENSED	5,723.72	3,924.16						
100-TOTAL SALARIES	34,688.43 *	10,723.55 *	.20*	32,400.00 *	.25*	32,430*	32,430*	33,241*
211-EMPLOYER CONTRIBUTION	5,868.59	1,838.81		3,851.00		3,865	3,865	3,196
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,716.49	418.00		1,036.00		1,039	1,039	1,087
220-SOCIAL SECURITY ADMINISTRATION	2,645.02	784.14		1,322.00		1,324	1,324	1,386
231-WORKERS' COMPENSATION	113.35	38.99		55.00		46	46	48
232-UNEMPLOYMENT COMPENSATION	373.68	71.73		121.00		121	121	127
240-CONTRACTUAL EMPLOYEE BENEFITS	33.70	117.22						
241-ODS MEDICAL BENEFIT	1,454.77	1,307.56		115.00		56	56	860
242-ODS DENTAL BENEFIT	181.64	244.30						
246-ODS VISION BENEFIT	55.46	73.30						
200-TOTAL ASSOCIATED PAYROLL COSTS	12,442.70 *	4,894.05 *	*	6,500.00 *	*	6,451*	6,451*	6,704*
310-INSTRUCTIONAL, PROFESSIONAL & 311-INSTRUCTIONAL SERVICES		10,500.00 540.97		9,200.00		9,200	9,200	9,200
322-REPAIRS & MAINTENANCE SERVICES	5,000.00							
341-TRAVEL, LOCAL IN DISTRICT		13.50						
342-TRAVEL, OUT OF DISTRICT	6,495.86	4,848.38		13,840.48		439	439	439
390-OTHER GENERAL PROF & TECHNICAL				2,000.00				
300-TOTAL PURCHASED SERVICES	11,495.86 *	15,902.85 *	*	25,040.48 *	*	9,639*	9,639*	9,639*
410-CONSUMABLE SUPPLIES & MATERIAL	82.50	1,456.18		3,100.00		3,100	3,100	3,100
460-NON-CONSUMABLE ITEMS		160.97						
470-COMPUTER SOFTWARE		630.00						
480-COMPUTER HARDWARE		6,486.19						
400-TOTAL SUPPLIES AND MATERIALS	82.50 *	8,733.34 *	*	3,100.00 *	*	3,100*	3,100*	3,100*
640-DUES AND FEES	7,967.86	1,202.50						
600-TOTAL OTHER OBJECTS	7,967.86 *	1,202.50 *	*		*		*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	66,677.35 *	41,456.29 *	.20*	67,040.48 *	.25*	51,620*	51,620*	52,684*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2490-OTHER SUPPORT SERVICES-SCHOOL								
310-INSTRUCTIONAL, PROFESSIONAL &				900.00		900	900	900
342-TRAVEL, OUT OF DISTRICT				600.00		600	600	600
300-TOTAL PURCHASED SERVICES	*	*	*	1,500.00 *	*	1,500*	1,500*	1,500*
410-CONSUMABLE SUPPLIES & MATERIAL				100.00		100	100	100
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	100.00 *	*	100*	100*	100*
2490-TOTAL OTHER SUPPORT SERVICES-SCHO	*	*	*	1,600.00 *	*	1,600*	1,600*	1,600*
2000-TOTAL SUPPORT SERVICES	66,677.35 *	41,456.29 *	.20*	68,640.48 *	.25*	53,220*	53,220*	54,284*
TOTAL REQUIREMENTS	66,677.35 *	57,288.82 *	.20*	68,640.48 *	.25*	53,220*	53,220*	54,284*
224-TOTAL TITLE IIA-PROFESSIONAL DEVELO	66,677.35 *	57,288.82 *	.20*	68,640.48 *	.25*	53,220*	53,220*	54,284*

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FUND 225 TITLE V INNOVATIVE PROGRAMS

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
111-CERTIFIED SALARIES		8,807.61		16,042.00				
100-TOTAL SALARIES	*	8,807.61 *	*	16,042.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION		1,963.17						
212-EMPLOYEE CONTRIBUTION, PICK-UP		528.46						
220-SOCIAL SECURITY ADMINISTRATION		627.58						
231-WORKERS' COMPENSATION		29.02						
232-UNEMPLOYMENT COMPENSATION		57.41						
240-CONTRACTUAL EMPLOYEE BENEFITS		69.06						
241-ODS MEDICAL BENEFIT		3,271.59						
242-ODS DENTAL BENEFIT		322.68						
246-ODS VISION BENEFIT		88.42						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	6,957.39 *	*	*	*	*	*	*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	*	15,765.00 *	*	16,042.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	15,765.00 *	*	16,042.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	15,765.00 *	*	16,042.00 *	*	*	*	*
225-TOTAL TITLE V INNOVATIVE PROGRAMS	*	15,765.00 *	*	16,042.00 *	*	*	*	*

DATE 7/07/15
FUND 226 TITLE IID TECHNOLOGY

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
111-CERTIFIED SALARIES					.12	6,571	6,571	6,571
100-TOTAL SALARIES	*	*	*	*	.12*	6,571*	6,571*	6,571*
211-EMPLOYER CONTRIBUTION						1,467	1,467	1,467
212-EMPLOYEE CONTRIBUTION, PICK-UP						394	394	394
220-SOCIAL SECURITY ADMINISTRATION						503	503	503
231-WORKERS' COMPENSATION						17	17	17
232-UNEMPLOYMENT COMPENSATION						46	46	46
241-ODS MEDICAL BENEFIT						1,998	1,998	1,998
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	4,425*	4,425*	4,425*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	*	*	*	*	.12*	10,996*	10,996*	10,996*
1000-TOTAL INSTRUCTION	*	*	*	*	.12*	10,996*	10,996*	10,996*
TOTAL REQUIREMENTS	*	*	*	*	.12*	10,996*	10,996*	10,996*
226-TOTAL TITLE IID TECHNOLOGY	*	*	*	*	.12*	10,996*	10,996*	10,996*

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FUND 230 TITLE X HOMELESS

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
410-CONSUMABLE SUPPLIES & MATERIAL		700.48						
400-TOTAL SUPPLIES AND MATERIALS	*	700.48 *	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	700.48 *	*	*	*	*	*	*

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FUND 230 TITLE X HOMELESS

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1272-TITLE I								
410-CONSUMABLE SUPPLIES & MATERIAL	*	*	*	8,000.00	*	8,000	8,000	8,000
400-TOTAL SUPPLIES AND MATERIALS				8,000.00	*	8,000*	8,000*	8,000*
1272-TOTAL TITLE I	*	*	*	8,000.00	*	8,000*	8,000*	8,000*
1000-TOTAL INSTRUCTION	*	700.48	*	8,000.00	*	8,000*	8,000*	8,000*

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FUND 230 TITLE X HOMELESS

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
410-CONSUMABLE SUPPLIES & MATERIAL	52.01	44.50						
400-TOTAL SUPPLIES AND MATERIALS	52.01 *	44.50 *	*	*	*	*	*	*
2410-TOTAL OFFICE OF THE PRINCIPAL	52.01 *	44.50 *	*	*	*	*	*	*

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FUND 230 TITLE X HOMELESS

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	13.96	14.24						
122-SUBSTITUTES - CLASSIFIED	2,215.20	1,052.15						
100-TOTAL SALARIES	2,229.16 *	1,066.39 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	7.37	2.89						
212-EMPLOYEE CONTRIBUTION, PICK-UP	2.46	.86						
220-SOCIAL SECURITY ADMINISTRATION	170.54	81.56						
231-WORKERS' COMPENSATION	65.02	31.82						
232-UNEMPLOYMENT COMPENSATION	24.52	7.47						
240-CONTRACTUAL EMPLOYEE BENEFITS	.35	.12						
241-ODS MEDICAL BENEFIT	4.98	5.71						
242-ODS DENTAL BENEFIT	.66	.67						
246-ODS VISION BENEFIT	.20	.23						
200-TOTAL ASSOCIATED PAYROLL COSTS	276.10 *	131.33 *	*	*	*	*	*	*
2550-TOTAL STUDENT TRANSPORTATION SERV	2,505.26 *	1,197.72 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	2,557.27 *	1,242.22 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	2,557.27 *	1,942.70 *	*	8,000.00 *	*	8,000*	8,000*	8,000*
230-TOTAL TITLE X HOMELESS	2,557.27 *	1,942.70 *	*	8,000.00 *	*	8,000*	8,000*	8,000*

DATE 7/07/15
FUND 231 FOCUS GRANT

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
342-TRAVEL, OUT OF DISTRICT		2,994.95		1,370.20				
300-TOTAL PURCHASED SERVICES	*	2,994.95 *	*	1,370.20 *	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	*	2,994.95 *	*	1,370.20 *	*	*	*	*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2219-OTHER IMPROVEMENT OF INSTRUCTI								
111-CERTIFIED SALARIES	401.18							
121-SUBSTITUTES - LICENSED	50.48							
100-TOTAL SALARIES	451.66 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	87.98							
212-EMPLOYEE CONTRIBUTION, PICK-UP	24.07							
220-SOCIAL SECURITY ADMINISTRATION	34.55							
231-WORKERS' COMPENSATION	1.62							
232-UNEMPLOYMENT COMPENSATION	3.76							
240-CONTRACTUAL EMPLOYEE BENEFITS	1.06							
241-ODS MEDICAL BENEFIT	55.95							
242-ODS DENTAL BENEFIT	6.82							
246-ODS VISION BENEFIT	2.14							
200-TOTAL ASSOCIATED PAYROLL COSTS	217.95 *		*	*	*	*	*	*
341-TRAVEL, LOCAL IN DISTRICT	67.85							
342-TRAVEL, OUT OF DISTRICT	2,432.54							
300-TOTAL PURCHASED SERVICES	2,500.39 *		*	*	*	*	*	*
470-COMPUTER SOFTWARE	1,830.00							
400-TOTAL SUPPLIES AND MATERIALS	1,830.00 *		*	*	*	*	*	*
2219-TOTAL OTHER IMPROVEMENT OF INSTRU	5,000.00 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	5,000.00 *	2,994.95 *	*	1,370.20 *	*	*	*	*
TOTAL REQUIREMENTS	5,000.00 *	2,994.95 *	*	1,370.20 *	*	*	*	*
231-TOTAL FOCUS GRANT	5,000.00 *	2,994.95 *	*	1,370.20 *	*	*	*	*

DATE 7/07/15
FUND 232 OREGON FIRST ROBOTICS GRANT

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1210-TALENTED AND GIFTED								
342-TRAVEL, OUT OF DISTRICT		781.72						
300-TOTAL PURCHASED SERVICES	*	781.72 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		357.95						
400-TOTAL SUPPLIES AND MATERIALS	*	357.95 *	*	*	*	*	*	*
640-DUES AND FEES		378.33						
600-TOTAL OTHER OBJECTS	*	378.33 *	*	*	*	*	*	*
1210-TOTAL TALENTED AND GIFTED	*	1,518.00 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	1,518.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	1,518.00 *	*	*	*	*	*	*
232-TOTAL OREGON FIRST ROBOTICS GRANT	*	1,518.00 *	*	*	*	*	*	*

DATE 7/07/15
FUND 233 PLT GRANT

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
121-SUBSTITUTES - LICENSED		170.80						
100-TOTAL SALARIES	*	170.80 *	*	*	*	*	*	*
220+SOCIAL SECURITY ADMINISTRATION		13.07						
231-WORKERS' COMPENSATION		.68						
232-UNEMPLOYMENT COMPENSATION		1.20						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	14.95 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT		1,669.23		1,087.21				
300-TOTAL PURCHASED SERVICES	*	1,669.23 *	*	1,087.21 *	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	*	1,854.98 *	*	1,087.21 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	1,854.98 *	*	1,087.21 *	*	*	*	*
TOTAL REQUIREMENTS	*	1,854.98 *	*	1,087.21 *	*	*	*	*
233-TOTAL PLT GRANT	*	1,854.98 *	*	1,087.21 *	*	*	*	*

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FUND 234 ACCELERATED COLLEGE CREDIT PRO

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2219-OTHER IMPROVEMENT OF INSTRUCTI								
374-OTHER TUITION	2,314.75		*	*	*	*	*	*
300-TOTAL PURCHASED SERVICES	2,314.75 *		*	*	*	*	*	*
640-DUES AND FEES	685.25		*	*	*	*	*	*
600-TOTAL OTHER OBJECTS	685.25 *		*	*	*	*	*	*
2219-TOTAL OTHER IMPROVEMENT OF INSTRU	3,000.00 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	3,000.00 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	3,000.00 *		*	*	*	*	*	*
234-TOTAL ACCELERATED COLLEGE CREDIT PR	3,000.00 *		*	*	*	*	*	*

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FUND 235 RTI PROJECT PAYMENT

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
121-SUBSTITUTES - LICENSED				3,502.33				
100-TOTAL SALARIES	*	*	*	3,502.33 *	*	*	*	*
1111-TOTAL ELEMENTARY EDUCATION K-6	*	*	*	3,502.33 *	*	*	*	*

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FUND 235 RTI PROJECT PAYMENT

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1121-JR HIGH PROGRAMS, 7-8								
121-SUBSTITUTES - LICENSED		1,195.60						
100-TOTAL SALARIES	*	1,195.60 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		38.07						
220-SOCIAL SECURITY ADMINISTRATION		91.46						
231-WORKERS' COMPENSATION		4.70						
232-UNEMPLOYMENT COMPENSATION		8.36						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	142.59 *	*	*	*	*	*	*
341-TRAVEL, LOCAL IN DISTRICT		42.75						
342-TRAVEL, OUT OF DISTRICT		3,527.73		2,237.50				
300-TOTAL PURCHASED SERVICES	*	3,570.48 *	*	2,237.50 *	*	*	*	*
1121-TOTAL JR HIGH PROGRAMS, 7-8	*	4,908.67 *	*	2,237.50 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	4,908.67 *	*	5,739.83 *	*	*	*	*
TOTAL REQUIREMENTS	*	4,908.67 *	*	5,739.83 *	*	*	*	*
235-TOTAL RTI PROJECT PAYMENT	*	4,908.67 *	*	5,739.83 *	*	*	*	*

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FUND 237 OSU MASTER GARDNER GRANT

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1299-YTP (YOUTH TRANSITION PROGRAM)								
410-CONSUMABLE SUPPLIES & MATERIAL	950.00							
400-TOTAL SUPPLIES AND MATERIALS	950.00 *		*	*	*	*	*	*
1299-TOTAL YTP (YOUTH TRANSITION PROGR	950.00 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	950.00 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	950.00 *		*	*	*	*	*	*
237-TOTAL OSU MASTER GARDNER GRANT	950.00 *		*	*	*	*	*	*

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FUND 239 OREGON DAIRY COUNCIL GRANT

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
342-TRAVEL, OUT OF DISTRICT		36.00						
300-TOTAL PURCHASED SERVICES	*	36.00 *	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	36.00 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	36.00 *	*	*	*	*	*	*

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FUND 239 OREGON DAIRY COUNCIL GRANT

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING/RESOLUTION								
410-CONSUMABLE SUPPLIES & MATERIAL	443.08							
460-NON-CONSUMABLE ITEMS	773.29							
400-TOTAL SUPPLIES AND MATERIALS	1,216.37 *		*	*	*	*	*	*
640-DUES AND FEES		500.00						
600-TOTAL OTHER OBJECTS	*	500.00 *	*	*	*	*	*	*
2130-TOTAL ESD-NURSING/RESOLUTION	1,216.37 *	500.00 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	1,216.37 *	500.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	1,216.37 *	536.00 *	*	*	*	*	*	*
239-TOTAL OREGON DAIRY COUNCIL GRANT	1,216.37 *	536.00 *	*	*	*	*	*	*

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
113-ADMINISTRATORS	15,544.56	15,700.08	.20	16,171.00	.20	18,228	18,228	18,228
140-MGMT/IN DIST TRAVEL		445.80		446.00		178	178	178
142-CELL PHONE STIPEND						420	420	420
100-TOTAL SALARIES	15,544.56 *	16,145.88 *	.20*	16,617.00 *	.20*	18,826*	18,826*	18,826*
211-EMPLOYER CONTRIBUTION	3,028.44	3,598.79		3,704.00		4,204	4,204	4,204
212-EMPLOYEE CONTRIBUTION, PICK-UP	932.83	968.76		997.00		1,129	1,129	1,129
220-SOCIAL SECURITY ADMINISTRATION	1,189.37	1,229.54		1,271.00		1,440	1,440	1,440
231-WORKERS' COMPENSATION	54.81	58.21		53.00		50	50	50
232-UNEMPLOYMENT COMPENSATION	171.00	112.52		116.00		132	132	132
240-CONTRACTUAL EMPLOYEE BENEFITS	49.57	63.56						
241-ODS MEDICAL BENEFIT	2,365.80	2,546.60		3,277.00		3,276	3,276	3,276
242-ODS DENTAL BENEFIT	472.91	472.92						
246-ODS VISION BENEFIT	136.55	140.96						
200-TOTAL ASSOCIATED PAYROLL COSTS	8,401.28 *	9,191.86 *	*	9,418.00 *	*	10,231*	10,231*	10,231*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	23,945.84 *	25,337.74 *	.20*	26,035.00 *	.20*	29,057*	29,057*	29,057*

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FUND 240 MYRTLE POINT PARTNERSHIPS

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1280-ALTERNATIVE EDUCATION								
211-EMPLOYER CONTRIBUTION	.13							
212-EMPLOYEE CONTRIBUTION, PICK-UP	.05							
220-SOCIAL SECURITY ADMINISTRATION	.07							
232-UNEMPLOYMENT COMPENSATION	3.89							
240-CONTRACTUAL EMPLOYEE BENEFITS	.51							
241-ODS MEDICAL BENEFIT	27.66							
242-ODS DENTAL BENEFIT	.45							
246-ODS VISION BENEFIT	1.59							
200-TOTAL ASSOCIATED PAYROLL COSTS	32.95		*	*	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	32.95		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	23,912.89	25,337.74	.20	26,035.00	.20	29,057	29,057	29,057

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2140-COQ/MP-PSYCH SERVICES								
111-CERTIFIED SALARIES	19,587.56	20,691.96	.40	21,590.00	.45	25,652	25,652	25,652
100-TOTAL SALARIES	19,587.56 *	20,691.96 *	.40*	21,590.00 *	.45*	25,652*	25,652*	25,652*
211-EMPLOYER CONTRIBUTION	3,519.77	4,198.44		4,381.00		4,525	4,525	4,525
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,175.25	1,241.52		1,295.00		1,539	1,539	1,539
220-SOCIAL SECURITY ADMINISTRATION	1,487.23	1,568.28		1,652.00		1,962	1,962	1,962
231-WORKERS' COMPENSATION	70.09	75.82		69.00		67	67	67
232-UNEMPLOYMENT COMPENSATION	213.97	143.52		151.00		180	180	180
240-CONTRACTUAL EMPLOYEE BENEFITS	82.75	94.20						
241-ODS MEDICAL BENEFIT	5,215.09	5,502.00		6,555.00		7,371	7,371	7,371
242-ODS DENTAL BENEFIT	606.58	620.16						
246-ODS VISION BENEFIT	168.32	178.56						
200-TOTAL ASSOCIATED PAYROLL COSTS	12,539.05 *	13,622.50 *	*	14,103.00 *	*	15,644*	15,644*	15,644*
341-TRAVEL, LOCAL IN DISTRICT	5.40	155.68						
342-TRAVEL, OUT OF DISTRICT	11.76	195.28		2,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	17.16 *	350.96 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
410-CONSUMABLE SUPPLIES & MATERIAL				4,000.00		4,000	4,000	4,000
460-NON-CONSUMABLE ITEMS				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*
2140-TOTAL COQ/MP-PSYCH SERVICES	32,143.77 *	34,665.42 *	.40*	42,693.00 *	.45*	48,296*	48,296*	48,296*

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FUND 240 MYRTLE POINT PARTNERSHIPS

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2150-COQ/MP-SHARED SPEECH SERVICES								
410-CONSUMABLE SUPPLIES & MATERIAL	*	*	*	10,000.00		10,000	10,000	10,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	10,000.00 *	*	10,000*	10,000*	10,000*
2150-TOTAL COQ/MP-SHARED SPEECH SERVIC	*	*	*	10,000.00 *	*	10,000*	10,000*	10,000*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2190-SERVICE DIRECTION, STUDENT SUP								
113-ADMINISTRATORS		19,191.62	.18	15,907.00				
140-MGMT/IN DIST TRAVEL		2,093.56						
100-TOTAL SALARIES	*	21,285.18	* .18*	15,907.00	*	*	*	*
211-EMPLOYER CONTRIBUTION		4,745.86		3,546.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP		1,277.43		954.00				
220-SOCIAL SECURITY ADMINISTRATION		1,621.29		1,217.00				
231-WORKERS' COMPENSATION		77.86		51.00				
232-UNEMPLOYMENT COMPENSATION		148.30		111.00				
240-CONTRACTUAL EMPLOYEE BENEFITS		234.00						
241-ODS MEDICAL BENEFIT		3,502.85		2,950.00				
242-ODS DENTAL BENEFIT		689.58						
246-ODS VISION BENEFIT		204.64						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	12,501.81	* *	8,829.00	*	*	*	*
2190-TOTAL SERVICE DIRECTION, STUDENT	*	33,786.99	* .18*	24,736.00	*	*	*	*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED	36,434.91	37,835.73	.50	38,885.00				
118-CONFIDENTIAL EMPLOYEE	43,201.64	44,580.69	1.00	45,543.00				
140-MGMT/IN DIST TRAVEL	2,872.28	968.16		968.00				
143-HUMAN RESOURCES	1,910.00	1,800.00		1,800.00				
100-TOTAL SALARIES	84,418.83 *	85,184.58 *	1.50*	87,196.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION	13,011.97	18,252.70		10,151.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	4,007.71	4,913.13		2,732.00				
220-SOCIAL SECURITY ADMINISTRATION	6,377.33	6,254.63		6,671.00				
231-WORKERS' COMPENSATION	349.58	306.46		278.00				
232-UNEMPLOYMENT COMPENSATION	890.83	572.17		611.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	326.08	7,273.13						
241-ODS MEDICAL BENEFIT	18,799.20	13,885.47		24,074.00				
242-ODS DENTAL BENEFIT	2,176.81	2,088.72						
246-ODS VISION BENEFIT	693.36	750.00						
200-TOTAL ASSOCIATED PAYROLL COSTS	46,632.87 *	54,296.41 *	*	44,517.00 *	*	*	*	*
324-RENTALS				4,000.00		4,000	4,000	4,000
353-POSTAGE				2,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	*	*	*	6,000.00 *	*	6,000*	6,000*	6,000*
410-CONSUMABLE SUPPLIES & MATERIAL		10.14		3,000.00		3,000	3,000	3,000
400-TOTAL SUPPLIES AND MATERIALS	*	10.14 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
2520-TOTAL FISCAL SERVICES	131,051.70 *	139,491.13 *	1.50*	140,713.00 *	*	9,000*	9,000*	9,000*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2660-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES	22,238.01	23,143.32						
114-MANAGERIAL-CLASSIFIED	29,362.46	29,656.20						
140-MGMT/IN DIST TRAVEL	324.00	324.00						
142-CELL PHONE STIPEND	1,145.49	2,046.73		1,470.00				
100-TOTAL SALARIES	53,069.96 *	55,170.25 *	*	1,470.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION	9,549.11	11,228.30		93.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,184.16	3,310.10		25.00				
220-SOCIAL SECURITY ADMINISTRATION	3,888.73	4,092.88		112.00				
231-WORKERS' COMPENSATION	188.71	207.88		4.00				
232-UNEMPLOYMENT COMPENSATION	546.94	392.38		10.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	205.65	2,506.01						
241-ODS MEDICAL BENEFIT	12,137.71	10,431.54						
242-ODS DENTAL BENEFIT	1,898.65	1,902.56						
246-ODS VISION BENEFIT	575.81	487.79						
200-TOTAL ASSOCIATED PAYROLL COSTS	32,175.47 *	34,559.44 *	*	244.00 *	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	160.57	105.98						
300-TOTAL PURCHASED SERVICES	160.57 *	105.98 *	*	*	*	*	*	*
470-COMPUTER SOFTWARE	2,452.80							
400-TOTAL SUPPLIES AND MATERIALS	2,452.80 *	*	*	*	*	*	*	*
2660-TOTAL TECHNOLOGY SERVICES	87,858.80 *	89,835.67 *	*	1,714.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	251,054.27 *	297,779.21 *	2.08*	219,856.00 *	.45*	67,296*	67,296*	67,296*
TOTAL REQUIREMENTS	274,967.16 *	323,116.95 *	2.28*	245,891.00 *	.65*	96,353*	96,353*	96,353*
240-TOTAL MYRTLE POINT PARTNERSHIPS	274,967.16 *	323,116.95 *	2.28*	245,891.00 *	.65*	96,353*	96,353*	96,353*

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FUND 242 OFCCU GRANT

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2660-TECHNOLOGY SERVICES								
480-COMPUTER HARDWARE				7,762.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	7,762.00 *	*	*	*	*
2660-TOTAL TECHNOLOGY SERVICES	*	*	*	7,762.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	*	*	7,762.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	7,762.00 *	*	*	*	*
242-TOTAL OFCCU GRANT	*	*	*	7,762.00 *	*	*	*	*

DATE 7/07/15
FUND 243 ACCESSING NETWORK RESOURCES

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
342-TRAVEL, OUT OF DISTRICT		695.07						
300-TOTAL PURCHASED SERVICES	*	695.07 *	*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	*	695.07 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	695.07 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	695.07 *	*	*	*	*	*	*
243-TOTAL ACCESSING NETWORK RESOURCES	*	695.07 *	*	*	*	*	*	*

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FUND 244 INTERIM/FORMATIVE ASSESSMENT

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
322-REPAIRS & MAINTENANCE SERVICES				3,414.43				
300-TOTAL PURCHASED SERVICES	*	*	*	3,414.43 *	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	*	*	*	3,414.43 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	*	*	3,414.43 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	3,414.43 *	*	*	*	*
244-TOTAL INTERIM/FORMATIVE ASSESSMENT	*	*	*	3,414.43 *	*	*	*	*

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FUND 246 TNTP RUBRIC

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
342-TRAVEL, OUT OF DISTRICT				7,500.00		3,500	3,500	3,500
300-TOTAL PURCHASED SERVICES	*	*	*	7,500.00 *	*	3,500*	3,500*	3,500*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	*	*	7,500.00 *	*	3,500*	3,500*	3,500*
2000-TOTAL SUPPORT SERVICES	*	*	*	7,500.00 *	*	3,500*	3,500*	3,500*
TOTAL REQUIREMENTS	*	*	*	7,500.00 *	*	3,500*	3,500*	3,500*
246-TOTAL TNTP RUBRIC	*	*	*	7,500.00 *	*	3,500*	3,500*	3,500*

DATE 7/07/15
FUND 247 FLOATING PLT GRANT

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
342-TRAVEL, OUT OF DISTRICT				3,160.25				
300-TOTAL PURCHASED SERVICES	*	*	*	3,160.25 *	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	*	*	3,160.25 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	*	*	3,160.25 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	3,160.25 *	*	*	*	*
247-TOTAL FLOATING PLT GRANT	*	*	*	3,160.25 *	*	*	*	*

DATE 7/07/15
FUND 248 OSU-SMILE PROGRAM

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
410-CONSUMABLE SUPPLIES & MATERIAL	*	*	*	3,025.00	*	3,025	3,025	3,025
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	3,025.00	*	3,025*	3,025*	3,025*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	*	*	3,025.00	*	3,025*	3,025*	3,025*
2000-TOTAL SUPPORT SERVICES	*	*	*	3,025.00	*	3,025*	3,025*	3,025*
TOTAL REQUIREMENTS	*	*	*	3,025.00	*	3,025*	3,025*	3,025*
248-TOTAL OSU-SMILE PROGRAM	*	*	*	3,025.00	*	3,025*	3,025*	3,025*

DATE 7/07/15
FUND 251 POSITIVE FAMILY SUPPORT

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2629-OTHER PLAN, RESEARCH, DEV & EV								
410-CONSUMABLE SUPPLIES & MATERIAL				9,000.00		10,088	10,088	10,088
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	9,000.00 *	*	10,088*	10,088*	10,088*
2629-TOTAL OTHER PLAN, RESEARCH, DEV &	*	*	*	9,000.00 *	*	10,088*	10,088*	10,088*
2000-TOTAL SUPPORT SERVICES	*	*	*	9,000.00 *	*	10,088*	10,088*	10,088*
TOTAL REQUIREMENTS	*	*	*	9,000.00 *	*	10,088*	10,088*	10,088*
251-TOTAL POSITIVE FAMILY SUPPORT	*	*	*	9,000.00 *	*	10,088*	10,088*	10,088*

DATE 7/07/15
FUND 252 GEARUP SUSTAINABILITY

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
410-CONSUMABLE SUPPLIES & MATERIAL				11,216.00				
460-NON-CONSUMABLE ITEMS						37,586	37,586	37,586
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	11,216.00 *	*	37,586*	37,586*	37,586*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	*	*	11,216.00 *	*	37,586*	37,586*	37,586*
1000-TOTAL INSTRUCTION	*	*	*	11,216.00 *	*	37,586*	37,586*	37,586*
TOTAL REQUIREMENTS	*	*	*	11,216.00 *	*	37,586*	37,586*	37,586*
252-TOTAL GEARUP SUSTAINABILITY	*	*	*	11,216.00 *	*	37,586*	37,586*	37,586*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1299-YTP (YOUTH TRANSITION PROGRAM)								
112-CLASSIFIED SALARIES					.60			17,424
113-ADMINISTRATORS					.04			3,200
100-TOTAL SALARIES	*	*	*	*	.64*	*	*	20,624*
211-EMPLOYER CONTRIBUTION								4,606
212-EMPLOYEE CONTRIBUTION, PICK-UP								1,238
220-SOCIAL SECURITY ADMINISTRATION								1,578
231-WORKERS' COMPENSATION								54
232-UNEMPLOYMENT COMPENSATION								144
241-ODS MEDICAL BENEFIT								8,849
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	*	*	16,469*
312-INSTRUCTIONAL PROGRAMS IMPROVE								2,750
342-TRAVEL, OUT OF DISTRICT								2,800
351-TELEPHONE								720
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	*	*	6,270*
410-CONSUMABLE SUPPLIES & MATERIAL								1,950
460-NON-CONSUMABLE ITEMS								7,360
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	*	*	9,310*
1299-TOTAL YTP (YOUTH TRANSITION PROGR	*	*	*	*	.64*	*	*	52,673*
1000-TOTAL INSTRUCTION	*	*	*	*	.64*	*	*	52,673*
TOTAL REQUIREMENTS	*	*	*	*	.64*	*	*	52,673*
255-TOTAL YTP (YOUTH TRANSITION PROGRAM	*	*	*	*	.64*	*	*	52,673*

DATE 7/07/15
FUND 259 SOFTBALL COMPLEX RENOVATION PR

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2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
460-NON-CONSUMABLE ITEMS		6,000.00						
400-TOTAL SUPPLIES AND MATERIALS	*	6,000.00 *	*	*	*	*	*	*
2543-TOTAL CARE & UPKEEP - GROUNDS	*	6,000.00 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	6,000.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	6,000.00 *	*	*	*	*	*	*
259-TOTAL SOFTBALL COMPLEX RENOVATION P	*	6,000.00 *	*	*	*	*	*	*

DATE 7/07/15
FUND 261 PLUM CREEK FOUNDATION

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
530-IMPROVEMENTS OTHER THAN BUILDI				5,000.00				
500-TOTAL CAPITAL OUTLAY	*	*	*	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 7/07/15
FUND 262 EXTENDED ASSESSMENT GRANT

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2544-MAINTENANCE								
322-REPAIRS & MAINTENANCE SERVICES		5,000.00						
300-TOTAL PURCHASED SERVICES	*	5,000.00 *	*	*	*	*	*	*
2544-TOTAL MAINTENANCE	*	5,000.00 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	5,000.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	5,000.00 *	*	*	*	*	*	*
262-TOTAL EXTENDED ASSESSMENT GRANT	*	5,000.00 *	*	*	*	*	*	*

DATE 7/07/15
FUND 265 SUNSHINE FUND

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
410-CONSUMABLE SUPPLIES & MATERIAL	37.86							
460-NON-CONSUMABLE ITEMS				15,000.00				
400-TOTAL SUPPLIES AND MATERIALS	37.86 *		*	15,000.00 *	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	37.86 *		*	15,000.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	37.86 *		*	15,000.00 *	*	*	*	*

DATE 7/07/15
FUND 265 SUNSHINE FUND

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-CERTIFIED SALARIES	448.20							
113-ADMINISTRATORS	514.32							
100-TOTAL SALARIES	962.52 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	185.45							
212-EMPLOYEE CONTRIBUTION, PICK-UP	57.77							
220-SOCIAL SECURITY ADMINISTRATION	71.03							
231-WORKERS' COMPENSATION	3.51							
232-UNEMPLOYMENT COMPENSATION	10.20							
240-CONTRACTUAL EMPLOYEE BENEFITS	3.55							
241-ODS MEDICAL BENEFIT	177.81							
242-ODS DENTAL BENEFIT	21.52							
246-ODS VISION BENEFIT	6.64							
200-TOTAL ASSOCIATED PAYROLL COSTS	537.48 *		*	*	*	*	*	*
341-TRAVEL, LOCAL IN DISTRICT		191.00						
300-TOTAL PURCHASED SERVICES	*	191.00 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	1,162.10	1,920.81						
480-COMPUTER HARDWARE	7,386.00							
400-TOTAL SUPPLIES AND MATERIALS	8,548.10 *	1,920.81 *	*	7,386.00 *	*	4,652 *	4,652 *	4,652 *
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	10,048.10 *	2,111.81 *	*	7,386.00 *	*	4,652 *	4,652 *	4,652 *

DATE 7/07/15
FUND 265 SUNSHINE FUND

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2660-TECHNOLOGY SERVICES								
480-COMPUTER HARDWARE				30,000.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	30,000.00 *	*	*	*	*
2660-TOTAL TECHNOLOGY SERVICES	*	*	*	30,000.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	10,048.10 *	2,111.81 *	*	37,386.00 *	*	4,652*	4,652*	4,652*
TOTAL REQUIREMENTS	10,085.96 *	2,111.81 *	*	52,386.00 *	*	4,652*	4,652*	4,652*
265-TOTAL SUNSHINE FUND	10,085.96 *	2,111.81 *	*	52,386.00 *	*	4,652*	4,652*	4,652*

DATE 7/07/15
FUND 266 PENDING GRANTS

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2219-OTHER IMPROVEMENT OF INSTRUCTI								
374-OTHER TUITION				10,000.00				
300-TOTAL PURCHASED SERVICES	*	*	*	10,000.00 *	*	*	*	*
2219-TOTAL OTHER IMPROVEMENT OF INSTRU	*	*	*	10,000.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	*	*	10,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	10,000.00 *	*	*	*	*
266-TOTAL PENDING GRANTS	*	*	*	10,000.00 *	*	*	*	*

DATE 7/07/15
FUND 270 PRE KINDER (4 YR OLDS)

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
460-NON-CONSUMABLE ITEMS		1,000.00						
400-TOTAL SUPPLIES AND MATERIALS	*	1,000.00 *	*	*	*	*	*	*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	*	1,000.00 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	1,000.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	1,000.00 *	*	*	*	*	*	*
270-TOTAL PRE KINDER (4 YR OLDS)	*	1,000.00 *	*	*	*	*	*	*

DATE 7/07/15
FUND 271 QZAB/PACIFICORP

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2549-OTHER OPERATION & MAINTENANCE								
385-MANAGEMENT SERVICES	35,590.01			39,506.49				
300-TOTAL PURCHASED SERVICES	35,590.01 *	*	*	39,506.49 *	*	*	*	*
2549-TOTAL OTHER OPERATION & MAINTENAN	35,590.01 *	*	*	39,506.49 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	35,590.01 *	*	*	39,506.49 *	*	*	*	*

DATE 7/07/15
FUND 271 QZAB/PACIFICORP

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
5000-OTHER USES								
5200-TRANSFER OF FUNDS								
718-TRANS TO GEN FUND						25,000	25,000	25,000
700-TOTAL TRANSFERS	*	*	*	*	*	25,000*	25,000*	25,000*
5200-TOTAL TRANSFER OF FUNDS	*	*	*	*	*	25,000*	25,000*	25,000*
5000-TOTAL OTHER USES	*	*	*	*	*	25,000*	25,000*	25,000*
TOTAL REQUIREMENTS	35,590.01 *	*	*	39,506.49 *	*	25,000*	25,000*	25,000*
271-TOTAL QZAB/PACIFICORP	35,590.01 *	*	*	39,506.49 *	*	25,000*	25,000*	25,000*

DATE 7/07/15
FUND 282 BACKPACK BUDDIES

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2119-OTHER ATTENDANCE & SOCIAL WORK								
410-CONSUMABLE SUPPLIES & MATERIAL				200.00		4,500	4,500	4,500
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	200.00 *	*	4,500*	4,500*	4,500*
2119-TOTAL OTHER ATTENDANCE & SOCIAL W	*	*	*	200.00 *	*	4,500*	4,500*	4,500*
2000-TOTAL SUPPORT SERVICES	*	*	*	200.00 *	*	4,500*	4,500*	4,500*
TOTAL REQUIREMENTS	*	*	*	200.00 *	*	4,500*	4,500*	4,500*
282-TOTAL BACKPACK BUDDIES	*	*	*	200.00 *	*	4,500*	4,500*	4,500*

DATE 7/07/15
FUND 286 NEA GRANT-EXPANDED OPTIONS

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2219-OTHER IMPROVEMENT OF INSTRUCTI								
374-OTHER TUITION		5,031.50						
300-TOTAL PURCHASED SERVICES	*	5,031.50 *	*	*	*	*	*	*
2219-TOTAL OTHER IMPROVEMENT OF INSTRU	*	5,031.50 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	5,031.50 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	5,031.50 *	*	*	*	*	*	*
286-TOTAL NEA GRANT-EXPANDED OPTIONS	*	5,031.50 *	*	*	*	*	*	*

DATE 7/07/15
FUND 287 WLHS SUMMER SCHOOL

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 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 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	436.62 *	*	*	*	*	*	*
287-TOTAL WLHS SUMMER SCHOOL	*	436.62 *	*	*	*	*	*	*

DATE 7/07/15
FUND 289 SCHOLARSHIP TRUST

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3000-ENTERPRISE AND COMMUNITY SERVI								
645-UNDESIGNATED				1,750.00		1,750	1,750	1,750
600-TOTAL OTHER OBJECTS	*	*	*	1,750.00 *	*	1,750*	1,750*	1,750*
3000-TOTAL ENTERPRISE AND COMMUNITY SE	*	*	*	1,750.00 *	*	1,750*	1,750*	1,750*

DATE 7/07/15
FUND 289 SCHOLARSHIP TRUST

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
3390-OTHER COMMUNITY SERVICES								
645-UNDESIGNATED	7,498.51	11,062.44		18,250.00		18,250	18,250	18,250
600-TOTAL OTHER OBJECTS	7,498.51 *	11,062.44 *	*	18,250.00 *	*	18,250*	18,250*	18,250*
3390-TOTAL OTHER COMMUNITY SERVICES	7,498.51 *	11,062.44 *	*	18,250.00 *	*	18,250*	18,250*	18,250*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	7,498.51 *	11,062.44 *	*	20,000.00 *	*	20,000*	20,000*	20,000*

DATE 7/07/15
FUND 289 SCHOLARSHIP TRUST

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 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	7,498.51 *	11,062.44 *	*	69,000.00 *	*	69,000*	69,000*	69,000*
289-TOTAL SCHOLARSHIP TRUST	7,498.51 *	11,062.44 *	*	69,000.00 *	*	69,000*	69,000*	69,000*

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FUND 290 STUDENT BODY FUND
LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
390-OTHER GENERAL PROF & TECHNICAL				5,000.00		5,000	5,000	5,000
300-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-SUPPLIES AND MATERIALS	*	*	*	20,000.00 *		20,000	20,000	20,000
645-UNDESIGNATED				5,000.00		5,000	5,000	5,000
600-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 7/07/15
 FUND 290 STUDENT BODY FUND
 LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1122-JUNIOR HIGH - EXTRACURRICULAR								
390-OTHER GENERAL PROF & TECHNICAL				3,000.00		3,000	3,000	3,000
300-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-SUPPLIES AND MATERIALS	*	*	*	45,000.00 *		45,000	45,000	45,000
645-UNDESIGNATED				40,000.00		40,000	40,000	40,000
600-OTHER OBJECTS	*	*	*	40,000.00 *		40,000	40,000	40,000
1122-TOTAL JUNIOR HIGH - EXTRACURRICUL	*	*	*	88,000.00 *	*	88,000*	88,000*	88,000*

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 FUND 290 STUDENT BODY FUND
 LOC. 001 DISTRICT-WIDE SERVICES

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
390-OTHER GENERAL PROF & TECHNICAL	*	*	*	40,000.00		40,000	40,000	40,000
300-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-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-CAPITAL OUTLAY	*	*	*	28,500.00 *		28,500	28,500	28,500
645-UNDESIGNATED	*	*	*	15,000.00		15,000	15,000	15,000
600-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*
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*

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FUND 291 CHS STUDENT BODY

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
322-REPAIRS & MAINTENANCE SERVICES	9,000.00	8,800.00						
324-RENTALS								
342-TRAVEL, OUT OF DISTRICT	8,421.45	7,617.03		1,150.00				
353-POSTAGE	15.21							
300-TOTAL PURCHASED SERVICES	17,436.66 *	16,417.03 *	*	1,150.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	60,859.64	68,013.60		3,792.00				
460-NON-CONSUMABLE ITEMS	39,677.52	23,796.56		900.00				
470-COMPUTER SOFTWARE		191.00						
480-COMPUTER HARDWARE	499.98							
400-TOTAL SUPPLIES AND MATERIALS	101,037.14 *	92,001.16 *	*	4,692.00 *	*	*	*	*
640-DUES AND FEES	17,768.13	18,903.29		100.00				
600-TOTAL OTHER OBJECTS	17,768.13 *	18,903.29 *	*	100.00 *	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	136,241.93 *	127,321.48 *	*	5,942.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	136,241.93 *	127,321.48 *	*	5,942.00 *	*	*	*	*

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FUND 291 CHS STUDENT BODY

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING/RESOLUTION								
640-DUES AND FEES	500.00		*	*	*	*	*	*
600-TOTAL OTHER OBJECTS	500.00 *		*	*	*	*	*	*
2130-TOTAL ESD-NURSING/RESOLUTION	500.00 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	500.00 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	136,741.93 *	127,321.48 *	*	5,942.00 *	*	*	*	*
291-TOTAL CHS STUDENT BODY	136,741.93 *	127,321.48 *	*	5,942.00 *	*	*	*	*

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FUND 292 CVMS STUDENT BODY

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
342-TRAVEL, OUT OF DISTRICT	171.73							
300-TOTAL PURCHASED SERVICES	171.73 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	3,063.71	1,139.81						
440-PERIODICALS	141.44	282.88						
400-TOTAL SUPPLIES AND MATERIALS	3,205.15 *	1,422.69 *	*	*	*	*	*	*
640-DUES AND FEES	3,549.88	3,134.95						
600-TOTAL OTHER OBJECTS	3,549.88 *	3,134.95 *	*	*	*	*	*	*
1113-TOTAL ELEMENTARY EXTRACURRICULAR	6,926.76 *	4,557.64 *	*	*	*	*	*	*

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FUND 292 CVMS STUDENT BODY

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1122-JUNIOR HIGH - EXTRACURRICULAR								
310-INSTRUCTIONAL, PROFESSIONAL &		550.00						
322-REPAIRS & MAINTENANCE SERVICES	30.00							
342-TRAVEL, OUT OF DISTRICT	19.42							
353-POSTAGE	13.40							
300-TOTAL PURCHASED SERVICES	62.82 *	550.00 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	25,022.42	24,509.72						
460-NON-CONSUMABLE ITEMS	6,666.59	1,392.79						
400-TOTAL SUPPLIES AND MATERIALS	31,689.01 *	25,902.51 *	*	*	*	*	*	*
640-DUES AND FEES	508.05	1,620.25						
600-TOTAL OTHER OBJECTS	508.05 *	1,620.25 *	*	*	*	*	*	*
1122-TOTAL JUNIOR HIGH - EXTRACURRICUL	32,259.88 *	28,072.76 *	*	*	*	*	*	*

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FUND 292 CVMS STUDENT BODY

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
410-CONSUMABLE SUPPLIES & MATERIAL	*	*	*	100.00		*	*	*
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	100.00 *	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	*	*	100.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	39,186.64 *	32,630.40 *	*	100.00 *	*	*	*	*
TOTAL REQUIREMENTS	39,186.64 *	32,630.40 *	*	100.00 *	*	*	*	*
292-TOTAL CVMS STUDENT BODY	39,186.64 *	32,630.40 *	*	100.00 *	*	*	*	*

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FUND 293 WINTER LAKES HIGH SCHOOL CLUB

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
324-RENTALS		193.75		100.00				
342-TRAVEL, OUT OF DISTRICT		3,202.86						
353-POSTAGE	3.60							
300-TOTAL PURCHASED SERVICES	3.60 *	3,396.61 *	*	100.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	225.00	2,135.05						
400-TOTAL SUPPLIES AND MATERIALS	225.00 *	2,135.05 *	*	*	*	*	*	*
640-DUES AND FEES		733.00		50.00				
600-TOTAL OTHER OBJECTS	*	733.00 *	*	50.00 *	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	228.60 *	6,264.66 *	*	150.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	228.60 *	6,264.66 *	*	150.00 *	*	*	*	*
TOTAL REQUIREMENTS	228.60 *	6,264.66 *	*	150.00 *	*	*	*	*
293-TOTAL WINTER LAKES HIGH SCHOOL CLUB	228.60 *	6,264.66 *	*	150.00 *	*	*	*	*

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FUND 294 LINCOLN STUDENT BODY

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
112-CLASSIFIED SALARIES	500.00	500.04		500.00				
100-TOTAL SALARIES	500.00 *	500.04 *	*	500.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION	97.41	111.39		112.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	30.03	29.98		30.00				
220-SOCIAL SECURITY ADMINISTRATION	37.63	37.48		38.00				
231-WORKERS' COMPENSATION	2.10	2.28		2.00				
232-UNEMPLOYMENT COMPENSATION	5.40	3.44		4.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	172.57 *	184.57 *	*	186.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	3,530.07	6,820.42		5,100.00		5,000	5,000	5,000
480-COMPUTER HARDWARE		257.67						
400-TOTAL SUPPLIES AND MATERIALS	3,530.07 *	7,078.09 *	*	5,100.00 *	*	5,000*	5,000*	5,000*
1113-TOTAL ELEMENTARY EXTRACURRICULAR	4,202.64 *	7,762.70 *	*	5,786.00 *	*	5,000*	5,000*	5,000*
1000-TOTAL INSTRUCTION	4,202.64 *	7,762.70 *	*	5,786.00 *	*	5,000*	5,000*	5,000*
TOTAL REQUIREMENTS	4,202.64 *	7,762.70 *	*	5,786.00 *	*	5,000*	5,000*	5,000*
294-TOTAL LINCOLN STUDENT BODY	4,202.64 *	7,762.70 *	*	5,786.00 *	*	5,000*	5,000*	5,000*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISPENSING								
112-CLASSIFIED SALARIES	115,492.46	115,567.86	5.60	118,888.00	6.75	136,212	136,212	136,212
122-SUBSTITUTES - CLASSIFIED	10,901.60	10,827.69						
100-TOTAL SALARIES	126,394.06 *	126,395.55 *	5.60*	118,888.00 *	6.75*	136,212*	136,212*	136,212*
211-EMPLOYER CONTRIBUTION	19,005.11	25,197.30		24,563.00		27,316	27,316	27,316
212-EMPLOYEE CONTRIBUTION, PICK-UP	5,990.64	6,996.92		6,699.00		8,174	8,174	8,174
220-SOCIAL SECURITY ADMINISTRATION	9,542.01	9,377.65		9,096.00		10,420	10,420	10,420
231-WORKERS' COMPENSATION	3,002.70	3,144.04		2,804.00		2,529	2,529	2,529
232-UNEMPLOYMENT COMPENSATION	1,372.10	858.30		833.00		954	954	954
240-CONTRACTUAL EMPLOYEE BENEFITS	841.56	963.74						
241-ODS MEDICAL BENEFIT	44,047.23	45,289.39		59,020.00		80,910	80,910	80,910
242-ODS DENTAL BENEFIT	11,418.49	12,239.03						
246-ODS VISION BENEFIT	3,148.51	3,997.10						
200-TOTAL ASSOCIATED PAYROLL COSTS	98,368.35 *	108,063.47 *	*	103,015.00 *	*	130,303*	130,303*	130,303*
322-REPAIRS & MAINTENANCE SERVICES	969.50	134.57						
341-TRAVEL, LOCAL IN DISTRICT		22.50						
342-TRAVEL, OUT OF DISTRICT	660.76	430.13						
385-MANAGEMENT SERVICES	423,048.47	164,169.20		694,853.00		694,853	694,853	694,853
300-TOTAL PURCHASED SERVICES	424,678.73 *	164,756.40 *	*	694,853.00 *	*	694,853*	694,853*	694,853*
410-CONSUMABLE SUPPLIES & MATERIAL	155.76	123.75		2,500.00		2,500	2,500	2,500
415-FOOD SUPPLIES	18,606.45			70,000.00		570,000	570,000	570,000
460-NON-CONSUMABLE ITEMS	3,849.40	1,610.39						
470-COMPUTER SOFTWARE	1,894.00	1,894.00		3,900.00		3,900	3,900	3,900
480-COMPUTER HARDWARE				1,500.00		1,500	1,500	1,500
400-TOTAL SUPPLIES AND MATERIALS	24,505.61 *	3,628.14 *	*	77,900.00 *	*	577,900*	577,900*	577,900*
640-DUES AND FEES	2,759.97	1,635.58		1,100.00		1,100	1,100	1,100
600-TOTAL OTHER OBJECTS	2,759.97 *	1,635.58 *	*	1,100.00 *	*	1,100*	1,100*	1,100*
3120-TOTAL FOOD PREPARATION & DISPENSI	676,706.72 *	404,479.14 *	5.60*	995,756.00 *	6.75*	1,540,368*	1,540,368*	1,540,368*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	676,706.72 *	404,479.14 *	5.60*	995,756.00 *	6.75*	1,540,368*	1,540,368*	1,540,368*
TOTAL REQUIREMENTS	676,706.72 *	404,479.14 *	5.60*	995,756.00 *	6.75*	1,540,368*	1,540,368*	1,540,368*
295-TOTAL FOOD SERVICE FUND	676,706.72 *	404,479.14 *	5.60*	995,756.00 *	6.75*	1,540,368*	1,540,368*	1,540,368*

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FUND 297 PROFESSIONAL GROWTH

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2213-CURRICULUM DEVELOPMENT								
290-TUITION REIMBURSEMENT	14,836.00	22,524.01		20,000.00		17,162	17,162	17,162
200-TOTAL ASSOCIATED PAYROLL COSTS	14,836.00 *	22,524.01 *	*	20,000.00 *	*	17,162*	17,162*	17,162*
2213-TOTAL CURRICULUM DEVELOPMENT	14,836.00 *	22,524.01 *	*	20,000.00 *	*	17,162*	17,162*	17,162*
2000-TOTAL SUPPORT SERVICES	14,836.00 *	22,524.01 *	*	20,000.00 *	*	17,162*	17,162*	17,162*
TOTAL REQUIREMENTS	14,836.00 *	22,524.01 *	*	20,000.00 *	*	17,162*	17,162*	17,162*
297-TOTAL PROFESSIONAL GROWTH	14,836.00 *	22,524.01 *	*	20,000.00 *	*	17,162*	17,162*	17,162*

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 FUND 299 ATHLETIC FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1122-JUNIOR HIGH - EXTRACURRICULAR								
131-ADDITIONAL SAL CERT	9,328.00	9,328.00						
132-ADDITIONAL SAL NON-CERT	13,992.00	13,992.00						
134-COCURR TRA/CLASS SAL	45.36	400.00						
100-SALARIES	23,365.36 *	23,720.00 *	*		*			
211-EMPLOYER CONTRIBUTION	3,470.05	3,488.56						
212-EMPLOYEE CONTRIBUTION, PICK-UP	978.67	863.51						
220-SOCIAL SECURITY ADMINISTRATION	1,779.73	1,809.95						
231-WORKERS' COMPENSATION	84.65	85.22						
232-UNEMPLOYMENT COMPENSATION	255.93	165.59						
240-CONTRACTUAL EMPLOYEE BENEFITS	.27							
242-ODS DENTAL BENEFIT	9.08							
246-ODS VISION BENEFIT	3.42							
200-ASSOCIATED PAYROLL COSTS	6,581.80 *	6,412.83 *	*		*			
322-REPAIRS & MAINTENANCE SERVICES	853.40	916.19						
342-TRAVEL, OUT OF DISTRICT		42.00						
300-PURCHASED SERVICES	853.40 *	958.19 *	*		*			
410-CONSUMABLE SUPPLIES & MATERIAL	102.00	1,711.47						
460-NON-CONSUMABLE ITEMS	2,527.68	536.99						
400-SUPPLIES AND MATERIALS	2,629.68 *	2,248.46 *	*		*			
640-DUES AND FEES	5,084.70	5,696.00						
600-OTHER OBJECTS	5,084.70 *	5,696.00 *	*		*			
1122-TOTAL JUNIOR HIGH - EXTRACURRICUL	38,514.94 *	39,035.48 *	*		*	*	*	*

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 FUND 299 ATHLETIC FUND
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-INSTRUCTION								
1122-JUNIOR HIGH - EXTRACURRICULAR								
131-ADDITIONAL SAL CERT				6,996.00		2,332	2,332	2,332
132-ADDITIONAL SAL NON-CERT				9,328.00		11,660	11,660	11,660
100-SALARIES	*	*	*	16,324.00 *		13,992	13,992	13,992
211-EMPLOYER CONTRIBUTION				1,962.00		1,343	1,343	1,343
212-EMPLOYEE CONTRIBUTION, PICK-UP				420.00		140	140	140
220-SOCIAL SECURITY ADMINISTRATION				1,248.00		1,070	1,070	1,070
231-WORKERS' COMPENSATION				51.00		36	36	36
232-UNEMPLOYMENT COMPENSATION				114.00		98	98	98
200-ASSOCIATED PAYROLL COSTS	*	*	*	3,795.00 *		2,687	2,687	2,687
322-REPAIRS & MAINTENANCE SERVICES				1,900.00		1,900	1,900	1,900
300-PURCHASED SERVICES	*	*	*	1,900.00 *		1,900	1,900	1,900
410-CONSUMABLE SUPPLIES & MATERIAL				7,500.00		7,500	7,500	7,500
460-NON-CONSUMABLE ITEMS				3,680.00		3,680	3,680	3,680
400-SUPPLIES AND MATERIALS	*	*	*	11,180.00 *		11,180	11,180	11,180
640-DUES AND FEES				7,900.00		7,900	7,900	7,900
600-OTHER OBJECTS	*	*	*	7,900.00 *		7,900	7,900	7,900
1122-TOTAL JUNIOR HIGH - EXTRACURRICUL	*	*	*	41,099.00 *	*	37,659*	37,659*	37,659*

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 FUND 299 ATHLETIC FUND
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
131-ADDITIONAL SAL CERT	18,402.96	11,621.96		11,622.00		11,622	11,622	11,622
132-ADDITIONAL SAL NON-CERT	18,380.99	24,936.99		24,937.00		22,255	22,255	22,255
134-COCURR TRA/CLASS SAL	2,490.00	3,465.00						
100-SALARIES	39,273.95 *	40,023.95 *	*	36,559.00 *		33,877	33,877	33,877
211-EMPLOYER CONTRIBUTION	4,281.28	5,052.43		4,286.00		4,273	4,273	4,273
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,176.18	828.03		620.00		852	852	852
220-SOCIAL SECURITY ADMINISTRATION	2,951.55	3,046.54		2,797.00		2,591	2,591	2,591
231-WORKERS' COMPENSATION	149.90	157.57		116.00		88	88	88
232-UNEMPLOYMENT COMPENSATION	424.41	277.86		256.00		237	237	237
240-CONTRACTUAL EMPLOYEE BENEFITS	6.63	38.29						
241-ODS MEDICAL BENEFIT	409.04	283.50						
242-ODS DENTAL BENEFIT	47.27	43.13						
246-ODS VISION BENEFIT	17.96	13.97						
200-ASSOCIATED PAYROLL COSTS	9,464.22 *	9,741.32 *	*	8,075.00 *		8,041	8,041	8,041
322-REPAIRS & MAINTENANCE SERVICES	1,516.27	1,833.92		4,000.00		4,000	4,000	4,000
342-TRAVEL, OUT OF DISTRICT	9,980.90	7,233.92		8,900.00		8,900	8,900	8,900
353-POSTAGE	12.90							
354-ADVERTISING	18.00							
300-PURCHASED SERVICES	11,528.07 *	9,067.84 *	*	12,900.00 *		12,900	12,900	12,900
410-CONSUMABLE SUPPLIES & MATERIAL	4,519.45	2,812.90		15,640.00		15,640	15,640	15,640
440-PERIODICALS		500.00						
460-NON-CONSUMABLE ITEMS	6,800.80	3,373.12		45,130.00		45,130	45,130	45,130
470-COMPUTER SOFTWARE		300.00						
400-SUPPLIES AND MATERIALS	11,320.25 *	6,986.02 *	*	60,770.00 *		60,770	60,770	60,770
640-DUES AND FEES	22,235.09	20,078.13		19,250.00		19,250	19,250	19,250
600-OTHER OBJECTS	22,235.09 *	20,078.13 *	*	19,250.00 *		19,250	19,250	19,250
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	93,821.58 *	85,897.26 *	*	137,554.00 *	*	134,838*	134,838*	134,838*

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FUND 299 ATHLETIC FUND
LOC. 506 COQUILLE VALLEY ELEMENTARY

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
114-MANAGERIAL-CLASSIFIED		4,664.04						
100-SALARIES	*	4,664.04 *	*		*			
211-EMPLOYER CONTRIBUTION		946.64						
212-EMPLOYEE CONTRIBUTION, PICK-UP		280.00						
220-SOCIAL SECURITY ADMINISTRATION		351.92						
231-WORKERS' COMPENSATION		16.78						
232-UNEMPLOYMENT COMPENSATION		32.18						
200-ASSOCIATED PAYROLL COSTS	*	1,627.52 *	*		*			
2410-TOTAL OFFICE OF THE PRINCIPAL	*	6,291.56 *	*		*	*	*	*

DATE 7/07/15
 FUND 299 ATHLETIC FUND
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

BUDGET REQUIREMENTS
 2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 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-SALARIES	*	12,222.00 *	*	12,222.00 *		12,222	12,222	12,222
211-EMPLOYER CONTRIBUTION		2,723.17		2,724.00		2,729	2,729	2,729
212-EMPLOYEE CONTRIBUTION, PICK-UP		732.97		733.00		733	733	733
220-SOCIAL SECURITY ADMINISTRATION		925.78		935.00		935	935	935
231-WORKERS' COMPENSATION		43.08		39.00		32	32	32
232-UNEMPLOYMENT COMPENSATION		84.74		86.00		86	86	86
200-ASSOCIATED PAYROLL COSTS	*	4,509.74 *	*	4,517.00 *		4,515	4,515	4,515
2410-TOTAL OFFICE OF THE PRINCIPAL	*	16,731.74 *	*	16,739.00 *	*	16,737*	16,737*	16,737*

DATE 7/07/15
 FUND 299 ATHLETIC FUND
 LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
 2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	8,108.73	6,640.59						
122-SUBSTITUTES - CLASSIFIED	1,099.41	3,558.54						
100-SALARIES	9,208.14 *	10,199.13 *	*		*			
211-EMPLOYER CONTRIBUTION	1,336.04	882.07						
212-EMPLOYEE CONTRIBUTION, PICK-UP	442.25	256.38						
220-SOCIAL SECURITY ADMINISTRATION	637.26	745.78						
231-WORKERS' COMPENSATION	265.50	304.41						
232-UNEMPLOYMENT COMPENSATION	91.62	68.24						
240-CONTRACTUAL EMPLOYEE BENEFITS	20.37	13.69						
241-ODS MEDICAL BENEFIT	851.33	556.26						
242-ODS DENTAL BENEFIT	138.44	89.20						
246-ODS VISION BENEFIT	44.38	16.17						
200-ASSOCIATED PAYROLL COSTS	3,827.19 *	2,932.20 *	*		*			
2550-TOTAL STUDENT TRANSPORTATION SERV	13,035.33 *	13,131.33 *	*		*	*	*	*
TOTAL REQUIREMENTS	145,371.85 *	161,087.37 *	*	195,392.00 *	*	189,234*	189,234*	189,234*
299-TOTAL ATHLETIC FUND	145,371.85 *	161,087.37 *	*	195,392.00 *	*	189,234*	189,234*	189,234*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-TOTAL	239,580.21 *	197,260.70 *	2.09	205,101.30 *	2.58*	184,056*	184,056*	197,131*
205-TOTAL	239,580.21 *	197,260.70 *	2.09	205,101.30 *	2.58*	184,056*	184,056*	197,131*
1000-TOTAL	164,118.17 *	147,426.74 *	3.32	170,511.00 *	2.73*	136,801*	136,801*	153,159*
2000-TOTAL	2,405.85 *				*	*	*	*
210-TOTAL	166,524.02 *	147,426.74 *	3.32	170,511.00 *	2.73*	136,801*	136,801*	153,159*
2000-TOTAL	2,122.00 *	1,886.54 *		2,122.00 *	*	2,122*	2,122*	2,122*
211-TOTAL	2,122.00 *	1,886.54 *		2,122.00 *	*	2,122*	2,122*	2,122*
2000-TOTAL	1,680.00 *	936.86 *		3,386.00 *	*	1,440*	1,440*	1,440*
212-TOTAL	1,680.00 *	936.86 *		3,386.00 *	*	1,440*	1,440*	1,440*
1000-TOTAL	*	*		734.42 *	*	*	*	*
213-TOTAL	*	*		734.42 *	*	*	*	*
1000-TOTAL	30,993.00 *	28,257.00 *	.88	29,518.00 *	.88*	26,426*	26,426*	26,426*
215-TOTAL	30,993.00 *	28,257.00 *	.88	29,518.00 *	.88*	26,426*	26,426*	26,426*
1000-TOTAL	37,597.15 *	35,082.90 *	.33	40,000.00 *	.40*	40,000*	40,000*	40,000*
2000-TOTAL	550.85 *				*	*	*	*
216-TOTAL	38,148.00 *	35,082.90 *	.33	40,000.00 *	.40*	40,000*	40,000*	40,000*
1000-TOTAL	4,472.74 *	4,394.00 *		7,000.00 *	*	4,500*	4,500*	4,500*
217-TOTAL	4,472.74 *	4,394.00 *		7,000.00 *	*	4,500*	4,500*	4,500*
1000-TOTAL	*	15,832.53 *		*	*	*	*	*
2000-TOTAL	66,677.35 *	41,456.29 *	.20	68,640.48 *	.25*	53,220*	53,220*	54,284*
224-TOTAL	66,677.35 *	57,288.82 *	.20	68,640.48 *	.25*	53,220*	53,220*	54,284*
1000-TOTAL	*	15,765.00 *		16,042.00 *	*	*	*	*
225-TOTAL	*	15,765.00 *		16,042.00 *	*	*	*	*
1000-TOTAL	*	*		*	.12*	10,996*	10,996*	10,996*
226-TOTAL	*	*		*	.12*	10,996*	10,996*	10,996*
1000-TOTAL	*	700.48 *		8,000.00 *	*	8,000*	8,000*	8,000*
2000-TOTAL	2,557.27 *	1,242.22 *			*	*	*	*
230-TOTAL	2,557.27 *	1,942.70 *		8,000.00 *	*	8,000*	8,000*	8,000*
2000-TOTAL	5,000.00 *	2,994.95 *		1,370.20 *	*	*	*	*
231-TOTAL	5,000.00 *	2,994.95 *		1,370.20 *	*	*	*	*
1000-TOTAL	*	1,518.00 *		*	*	*	*	*
232-TOTAL	*	1,518.00 *		*	*	*	*	*
2000-TOTAL	*	1,854.98 *		1,087.21 *	*	*	*	*
233-TOTAL	*	1,854.98 *		1,087.21 *	*	*	*	*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-TOTAL	3,000.00 *	*		*	*	*	*	*
234-TOTAL	3,000.00 *	*		*	*	*	*	*
1000-TOTAL	*	4,908.67 *		5,739.83 *	*	*	*	*
235-TOTAL	*	4,908.67 *		5,739.83 *	*	*	*	*
1000-TOTAL	950.00 *	*		*	*	*	*	*
237-TOTAL	950.00 *	*		*	*	*	*	*
1000-TOTAL	*	36.00 *		*	*	*	*	*
2000-TOTAL	1,216.37 *	500.00 *		*	*	*	*	*
239-TOTAL	1,216.37 *	536.00 *		*	*	*	*	*
1000-TOTAL	23,912.89 *	25,337.74 *	.20	26,035.00 *	.20*	29,057*	29,057*	29,057*
2000-TOTAL	251,054.27 *	297,779.21 *	2.08	219,856.00 *	.45*	67,296*	67,296*	67,296*
240-TOTAL	274,967.16 *	323,116.95 *	2.28	245,891.00 *	.65*	96,353*	96,353*	96,353*
2000-TOTAL	*	*		7,762.00 *	*	*	*	*
242-TOTAL	*	*		7,762.00 *	*	*	*	*
2000-TOTAL	*	695.07 *		*	*	*	*	*
243-TOTAL	*	695.07 *		*	*	*	*	*
2000-TOTAL	*	*		3,414.43 *	*	*	*	*
244-TOTAL	*	*		3,414.43 *	*	*	*	*
2000-TOTAL	*	*		7,500.00 *	*	3,500*	3,500*	3,500*
246-TOTAL	*	*		7,500.00 *	*	3,500*	3,500*	3,500*
2000-TOTAL	*	*		3,160.25 *	*	*	*	*
247-TOTAL	*	*		3,160.25 *	*	*	*	*
2000-TOTAL	*	*		3,025.00 *	*	3,025*	3,025*	3,025*
248-TOTAL	*	*		3,025.00 *	*	3,025*	3,025*	3,025*
2000-TOTAL	*	*		9,000.00 *	*	10,088*	10,088*	10,088*
251-TOTAL	*	*		9,000.00 *	*	10,088*	10,088*	10,088*
1000-TOTAL	*	*		11,216.00 *	*	37,586*	37,586*	37,586*
252-TOTAL	*	*		11,216.00 *	*	37,586*	37,586*	37,586*
1000-TOTAL	*	*		*	.64*	*	*	52,673*
255-TOTAL	*	*		*	.64*	*	*	52,673*
2000-TOTAL	*	6,000.00 *		*	*	*	*	*
259-TOTAL	*	6,000.00 *		*	*	*	*	*
2000-TOTAL	*	*		5,000.00 *	*	*	*	*
261-TOTAL	*	*		5,000.00 *	*	*	*	*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-TOTAL	*	5,000.00 *		*	*	*	*	*
262-TOTAL	*	5,000.00 *		*	*	*	*	*
1000-TOTAL	37.86 *			15,000.00 *	*	*	*	*
2000-TOTAL	10,048.10 *	2,111.81 *		37,386.00 *	*	4,652*	4,652*	4,652*
265-TOTAL	10,085.96 *	2,111.81 *		52,386.00 *	*	4,652*	4,652*	4,652*
2000-TOTAL	*			10,000.00 *	*	*	*	*
266-TOTAL	*			10,000.00 *	*	*	*	*
1000-TOTAL	*	1,000.00 *		*	*	*	*	*
270-TOTAL	*	1,000.00 *		*	*	*	*	*
2000-TOTAL	35,590.01 *			39,506.49 *	*	*	*	*
5000-TOTAL	*			*	*	25,000*	25,000*	25,000*
271-TOTAL	35,590.01 *			39,506.49 *	*	25,000*	25,000*	25,000*
2000-TOTAL	*			200.00 *	*	4,500*	4,500*	4,500*
282-TOTAL	*			200.00 *	*	4,500*	4,500*	4,500*
2000-TOTAL	*	5,031.50 *		*	*	*	*	*
286-TOTAL	*	5,031.50 *		*	*	*	*	*
2000-TOTAL	*	436.62 *		*	*	*	*	*
287-TOTAL	*	436.62 *		*	*	*	*	*
3000-TOTAL	7,498.51 *	11,062.44 *		20,000.00 *	*	20,000*	20,000*	20,000*
7000-TOTAL	*	*		49,000.00 *	*	49,000*	49,000*	49,000*
289-TOTAL	7,498.51 *	11,062.44 *		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	136,241.93 *	127,321.48 *		5,942.00 *	*	*	*	*
2000-TOTAL	500.00 *	*		*	*	*	*	*
291-TOTAL	136,741.93 *	127,321.48 *		5,942.00 *	*	*	*	*
1000-TOTAL	39,186.64 *	32,630.40 *		100.00 *	*	*	*	*
292-TOTAL	39,186.64 *	32,630.40 *		100.00 *	*	*	*	*
1000-TOTAL	228.60 *	6,264.66 *		150.00 *	*	*	*	*
293-TOTAL	228.60 *	6,264.66 *		150.00 *	*	*	*	*
1000-TOTAL	4,202.64 *	7,762.70 *		5,786.00 *	*	5,000*	5,000*	5,000*
294-TOTAL	4,202.64 *	7,762.70 *		5,786.00 *	*	5,000*	5,000*	5,000*
3000-TOTAL	676,706.72 *	404,479.14 *	5.60	995,756.00 *	6.75*	1,540,368*	1,540,368*	1,540,368*
295-TOTAL	676,706.72 *	404,479.14 *	5.60	995,756.00 *	6.75*	1,540,368*	1,540,368*	1,540,368*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-TOTAL	14,836.00 *	22,524.01 *		20,000.00 *	*	17,162*	17,162*	17,162*
297-TOTAL	14,836.00 *	22,524.01 *		20,000.00 *	*	17,162*	17,162*	17,162*
1000-TOTAL	132,336.52 *	124,932.74 *		178,653.00 *	*	172,497*	172,497*	172,497*
2000-TOTAL	13,035.33 *	36,154.63 *		16,739.00 *	*	16,737*	16,737*	16,737*
299-TOTAL	145,371.85 *	161,087.37 *		195,392.00 *	*	189,234*	189,234*	189,234*
200-TOTAL	1,908,336.98 *	1,618,578.01 *	14.70	2,600,939.61 *	15.00*	2,824,529*	2,824,529*	2,907,699*
REPORT TOTALS	1,908,336.98 *	1,618,578.01 *	14.70	2,600,939.61 *	15.00*	2,824,529*	2,824,529*	2,907,699*

Coquille School District #8
2015/2016 Budget
Requirements

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Description	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Proposed	15-16 Approved	15-16 Adopted
200 SPECIAL REVENUE FUNDS						
1000 - Instruction	\$ 813,858.35	\$ 786,357.80	\$ 1,029,023	\$ 1,006,419	\$ 1,006,419	\$ 1,088,525
2000 - Support Services	\$ 410,273.40	\$ 418,164.67	\$ 405,838	\$ 183,742	\$ 183,742	\$ 184,806
3000 - Enterprise & Community Services	\$ 684,205.23	\$ 685,472.94	\$ 1,015,756	\$ 1,560,368	\$ 1,560,368	\$ 1,560,368
5000 - Other Uses	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
7000 - Unappropriated Ending Fund Balance	\$ -	\$ -	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
Total Requirements	\$ 1,908,336.98	\$ 1,889,995.41	\$ 2,499,617	\$ 2,824,529	\$ 2,824,529	\$ 2,907,699

Coquille School District #8
2015/2016 Budget
Revenue

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Description	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Proposed	15-16 Approved	15-16 Adopted
200 SPECIAL REVENUE FUNDS						
1500- EARNINGS ON INVESTMENTS	\$ 250.02	\$ 209.06	\$ 3,250	\$ 1,500	\$ 1,500	\$ 1,500
1600-FOOD SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1610- DAILY SALES - REIMBURSABLE PRO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1630- SPECIAL FUNCTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1710- ADMISSIONS	\$ 28,829.24	\$ 20,223.11	\$ 33,000	\$ 24,838	\$ 24,838	\$ 24,838
1720- BOOKSTORE SALES	\$ 21,086.66	\$ 18,887.57	\$ 135,000	\$ 137,500	\$ 137,500	\$ 137,500
1740- STUDENT FEES	\$ 41,247.00	\$ 48,731.00	\$ 61,842	\$ 45,000	\$ 45,000	\$ 45,000
1750- CONCESSIONS	\$ 25,459.33	\$ 24,366.89	\$ -	\$ -	\$ -	\$ -
1760- CLUB FUND RAISING	\$ 81,138.93	\$ 69,416.99	\$ 7,000	\$ 9,396	\$ 9,396	\$ 9,396
1790- OTHER CURRICULAR ACTIVITIES	\$ 5,000.00	\$ -	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000
1900- OTHER REVENUE FROM LOCAL SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1920- CONTRIBUTIONS-DONATIONS PRIVATE SOI	\$ 53,947.44	\$ 30,307.75	\$ 99,186	\$ 32,588	\$ 32,588	\$ 32,588
1940 - REVENUE FROM OTHER LEA	\$ 502,069.28	\$ 526,033.97	\$ 528,646	\$ 304,119	\$ 304,119	\$ 304,119
1990- MISCELLANEOUS	\$ 8,441.15	\$ 19,639.07	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
1991- REIMBURSABLE INCOME (beg.11/12 actual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2200- RESTRICTED REVENUE	\$ 78,710.75	\$ 64,785.59	\$ 72,000	\$ 85,111	\$ 85,111	\$ 85,111
3199/3299- OTHER GRANTS IN AID	\$ 6,361.00	\$ 15,875.12	\$ -	\$ -	\$ -	\$ 52,673
4311- INDIAN ED	\$ 30,993.00	\$ 28,257.00	\$ 29,518	\$ 26,426	\$ 26,426	\$ 26,426
4500- RESTRICTED REVENUE - FED THROUGH STA	\$ 894,881.07	\$ 843,386.96	\$ 1,142,341	\$ 1,591,488	\$ 1,591,488	\$ 1,621,985
4905- COMMODITY FOODS	\$ 18,606.45	\$ 19,844.23	\$ 20,000	\$ 132,749	\$ 132,749	\$ 132,749
5200- INTERFUND TRANSFERS	\$ 125,000.00	\$ 123,037.35	\$ 127,000	\$ 182,162	\$ 182,162	\$ 182,162
5300-SALE FIXED ASSEST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5400- RESOURCES - BEGINNING FUND BAL	\$ (13,684.34)	\$ 36,993.75	\$ 180,834	\$ 196,652	\$ 196,652	\$ 196,652
TOTAL SPECIAL REVENUE RESOURCES	\$ 1,908,336.98	\$ 1,889,995.41	\$ 2,499,617	\$ 2,824,529	\$ 2,824,529	\$ 2,907,699

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DEBT SERVICE FUNDS (300)

DATE 7/07/15
FUND 300 DEBT SERVICE FUNDS

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
5000-OTHER USES								
5110-LONG-TERM DEBT SERVICE								
610-REDEMPTION OF PRINCIPLE	210,000.00	277,884.03		230,000.00		230,000	230,000	230,000
620-INTEREST	93,450.00	42,918.75		142,919.00		142,919	142,919	142,919
640-DUES AND FEES	5,500.00							
600-TOTAL OTHER OBJECTS	308,950.00 *	320,802.78 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
5110-TOTAL LONG-TERM DEBT SERVICE	308,950.00 *	320,802.78 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
5000-TOTAL OTHER USES	308,950.00 *	320,802.78 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
TOTAL REQUIREMENTS	308,950.00 *	320,802.78 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
300-TOTAL DEBT SERVICE FUNDS	308,950.00 *	320,802.78 *	*	372,919.00 *	*	372,919*	372,919*	372,919*

COQUILLE SCHOOL DISTRICT #8
DATE 7/07/15

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
5000-TOTAL	308,950.00 *	320,802.78 *		372,919.00 *	*	372,919*	372,919*	372,919*
300-TOTAL	308,950.00 *	320,802.78 *		372,919.00 *	*	372,919*	372,919*	372,919*
300-TOTAL	308,950.00 *	320,802.78 *		372,919.00 *	*	372,919*	372,919*	372,919*
REPORT TOTALS	308,950.00 *	320,802.78 *		372,919.00 *	*	372,919*	372,919*	372,919*

Coquille School District #8
2015/2016 Budget
Requirements

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Description	12-13 Actual	13-14 Actual	14-15 budget	15-16 Proposed	15-16 Approved	15-16 Adopted
300 DEBT SERVICE FUNDS						
5000 - LONG TERM DEBT SERVICE	\$ 308,950.00	\$ 310,387.50	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919
7000-UNAPPROPRIATED ENDING FUND BALANCE	\$ -	\$ -	\$ -			
TOTAL DEBT SERVICE FUNDS	\$ 308,950.00	\$ 310,387.50	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919

Resources

Description	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Proposed	15-16 Approved	15-16 Adopted
300 DEBT SERVICE FUNDS						
1111- CURRENT YEAR TAXES	\$ 293,190.53	\$ 296,525.98	\$ 352,919	\$ 352,919	\$ 352,919	\$ 352,919
1112- PRIOR YEAR TAXES	\$ 14,606.33	\$ 20,496.80	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1510- INTEREST ON INVESTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5400- RESOURCES - BEGINNING FUND BAL	\$ 91,453.97	\$ (6,635.28)	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE FUNDS	\$ 399,250.83	\$ 310,387.50	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919

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CAPITAL PROJECTS FUNDS (400)

DATE 7/07/15
FUND 400 CAPITAL PROJECT FUNDS

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
410-CONSUMABLE SUPPLIES & MATERIAL				11,020.44				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	11,020.44 *	*	*	*	*
2542-TOTAL CARE & UPKEEP - BUILDINGS	*	*	*	11,020.44 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	*	*	11,020.44 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	11,020.44 *	*	*	*	*
400-TOTAL CAPITAL PROJECT FUNDS	*	*	*	11,020.44 *	*	*	*	*

DATE 7/07/15
FUND 401 QZAB

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-SUPPORT SERVICES								
2320-EXECUTIVE ADMINISTRATION SERVI								
113-ADMINISTRATORS	14,433.25							
100-TOTAL SALARIES	14,433.25 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	2,811.43							
212-EMPLOYEE CONTRIBUTION, PICK-UP	865.94							
220-SOCIAL SECURITY ADMINISTRATION	1,100.01							
231-WORKERS' COMPENSATION	47.05							
232-UNEMPLOYMENT COMPENSATION	158.19							
240-CONTRACTUAL EMPLOYEE BENEFITS	49.72							
241-ODS MEDICAL BENEFIT	1,713.15							
242-ODS DENTAL BENEFIT	212.48							
246-ODS VISION BENEFIT	90.83							
200-TOTAL ASSOCIATED PAYROLL COSTS	7,048.80 *		*	*	*	*	*	*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	21,482.05 *		*	*	*	*	*	*

DATE 7/07/15
FUND 401 QZAB

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2410-OFFICE OF THE PRINCIPAL								
113-ADMINISTRATORS	13,974.31							
100-TOTAL SALARIES	13,974.31 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	2,722.29							
212-EMPLOYEE CONTRIBUTION, PICK-UP	838.47							
220-SOCIAL SECURITY ADMINISTRATION	1,069.10							
231-WORKERS' COMPENSATION	49.10							
232-UNEMPLOYMENT COMPENSATION	145.24							
240-CONTRACTUAL EMPLOYEE BENEFITS	47.98							
241-ODS MEDICAL BENEFIT	1,946.41							
242-ODS DENTAL BENEFIT	294.44							
246-ODS VISION BENEFIT	90.22							
200-TOTAL ASSOCIATED PAYROLL COSTS	7,203.25 *		*	*	*	*	*	*
2410-TOTAL OFFICE OF THE PRINCIPAL	21,177.56 *		*	*	*	*	*	*

DATE 7/07/15
FUND 401 QZAB

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED	10,284.24							
100-TOTAL SALARIES	10,284.24 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	2,002.90							
212-EMPLOYEE CONTRIBUTION, PICK-UP	616.95							
220-SOCIAL SECURITY ADMINISTRATION	780.59							
231-WORKERS' COMPENSATION	35.69							
232-UNEMPLOYMENT COMPENSATION	112.22							
240-CONTRACTUAL EMPLOYEE BENEFITS	38.00							
241-ODS MEDICAL BENEFIT	1,809.76							
242-ODS DENTAL BENEFIT	205.02							
246-ODS VISION BENEFIT	69.24							
200-TOTAL ASSOCIATED PAYROLL COSTS	5,670.37 *		*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT		93.00						
354-ADVERTISING		277.05						
300-TOTAL PURCHASED SERVICES	*	370.05 *	*	*	*	*	*	*
2520-TOTAL FISCAL SERVICES	15,954.61 *	370.05 *	*	*	*	*	*	*

DATE 7/07/15
FUND 401 QZAB

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2542-CARE & UPKEEP - BUILDINGS								
322-REPAIRS & MAINTENANCE SERVICES		28,850.00						
300-TOTAL PURCHASED SERVICES	*	28,850.00 *	*	*	*	*	*	*
2542-TOTAL CARE & UPKEEP - BUILDINGS	*	28,850.00 *	*	*	*	*	*	*

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FUND 401 QZAB

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2543-CARE & UPKEEP - GROUNDS								
322-REPAIRS & MAINTENANCE SERVICES	220.00							
300-TOTAL PURCHASED SERVICES	220.00 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	10,516.33							
400-TOTAL SUPPLIES AND MATERIALS	10,516.33 *		*	*	*	*	*	*
2543-TOTAL CARE & UPKEEP - GROUNDS	10,736.33 *		*	*	*	*	*	*

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FUND 401 QZAB

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2544-MAINTENANCE								
114-MANAGERIAL-CLASSIFIED	17,463.57							
100-TOTAL SALARIES	17,463.57 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	3,138.49							
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,047.93							
220-SOCIAL SECURITY ADMINISTRATION	1,225.28							
231-WORKERS' COMPENSATION	443.55							
232-UNEMPLOYMENT COMPENSATION	176.20							
240-CONTRACTUAL EMPLOYEE BENEFITS	74.33							
241-ODS MEDICAL BENEFIT	5,217.11							
246-ODS VISION BENEFIT	246.11							
200-TOTAL ASSOCIATED PAYROLL COSTS	11,569.00 *		*	*	*	*	*	*
322-REPAIRS & MAINTENANCE SERVICES	725,122.39	14,715.52						
354-ADVERTISING	257.55							
300-TOTAL PURCHASED SERVICES	725,379.94 *	14,715.52 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	287.84	9,324.19						
460-NON-CONSUMABLE ITEMS	7,179.11	393.33						
400-TOTAL SUPPLIES AND MATERIALS	7,466.95 *	9,717.52 *	*	*	*	*	*	*
640-DUES AND FEES	893.25	1,065.17						
600-TOTAL OTHER OBJECTS	893.25 *	1,065.17 *	*	*	*	*	*	*
2544-TOTAL MAINTENANCE	762,772.71 *	25,498.21 *	*	*	*	*	*	*

DATE 7/07/15
FUND 401 QZAB

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2660-TECHNOLOGY SERVICES								
322-REPAIRS & MAINTENANCE SERVICES	1,500.00							
300-TOTAL PURCHASED SERVICES	1,500.00 *		*	*	*	*	*	*
2660-TOTAL TECHNOLOGY SERVICES	1,500.00 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	833,623.26 *	54,718.26 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	833,623.26 *	54,718.26 *	*	*	*	*	*	*
401-TOTAL QZAB	833,623.26 *	54,718.26 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
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BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES				200,000.00				
100-TOTAL SALARIES	*	*	*	200,000.00 *	*	*	*	*
460-NON-CONSUMABLE ITEMS				6,100.00		200,000	200,000	200,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	6,100.00 *	*	200,000*	200,000*	200,000*
2542-TOTAL CARE & UPKEEP - BUILDINGS	*	*	*	206,100.00 *	*	200,000*	200,000*	200,000*
2000-TOTAL SUPPORT SERVICES	*	*	*	206,100.00 *	*	200,000*	200,000*	203,000*

DATE 7/07/15
FUND 402 QZAB#2

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4190-OTHER FACILITIES CONSTRUCTION								
112-CLASSIFIED SALARIES	*	*	*	14,000.00	*	*	*	*
100-TOTAL SALARIES	*	*	*	14,000.00	*	*	*	*
322-REPAIRS & MAINTENANCE SERVICES	*	*	*	3,550,000.00	*	2,300,000	2,300,000	2,300,000
300-TOTAL PURCHASED SERVICES	*	*	*	3,550,000.00	*	2,300,000*	2,300,000*	2,300,000*
4190-TOTAL OTHER FACILITIES CONSTRUCTI	*	*	*	3,564,000.00	*	2,300,000*	2,300,000*	2,300,000*
4000-TOTAL FACILITIES ACQUISITION AND C	*	*	*	3,564,000.00	*	2,300,000*	2,300,000*	2,300,000*
TOTAL REQUIREMENTS	*	*	*	3,770,100.00	*	2,500,000*	2,500,000*	2,510,700*
402-TOTAL QZAB#2	*	*	*	3,770,100.00	*	2,500,000*	2,500,000*	2,510,700*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2000-TOTAL	*	*		11,020.44 *	*	*	*	*
400-TOTAL	*	*		11,020.44 *	*	*	*	*
2000-TOTAL	833,623.26 *	54,718.26 *		*	*	*	*	*
401-TOTAL	833,623.26 *	54,718.26 *		*	*	*	*	*
1000-TOTAL	*	*		*	*	*	*	7,700*
2000-TOTAL	*	*		206,100.00 *	*	200,000*	200,000*	203,000*
4000-TOTAL	*	*		3,564,000.00 *	*	2,300,000*	2,300,000*	2,300,000*
402-TOTAL	*	*		3,770,100.00 *	*	2,500,000*	2,500,000*	2,510,700*
400-TOTAL	833,623.26 *	54,718.26 *		3,781,120.44 *	*	2,500,000*	2,500,000*	2,510,700*
REPORT TOTALS	833,623.26 *	54,718.26 *		3,781,120.44 *	*	2,500,000*	2,500,000*	2,510,700*

Coquille School District #8
2015/2016 Budget
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Description	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Proposed	15-16 Approved	15-16 Adopted
400 CAPITAL PROJECT FUNDS						
1000 - INSTRUCTION						\$ 7,700
2000 - SUPPORT SERVICES	\$ 833,623.26	\$ 55,062.10	\$ 200,000	\$ 200,000	\$ 200,000	\$ 203,000
4000 - SITE ACQUISITION & DEVELOPMENT	\$ -		\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
TOTAL CAPITOL PROJECT FUNDS	\$ 833,623.26	\$ 55,062.10	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,510,700

Resources

Description	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Proposed	15-16 Approved	15-16 Adopted
400 CAPITAL PROJECT FUNDS						
1920- CONTRIBUTIONS-DONATIONS FROM P						
1990- MISCELLANEOUS						
4900-FEDERAL REVENUE ON BEHALF OF THE DISTRICT						
5110 - BOND PROCEEDS			\$ 3,756,100	\$ 2,500,000	\$ 2,500,000	\$ 2,510,700
5140 - MORTGAGE PROCEEDS						
5200 - TRANSFERS IN						
5400- RESOURCES - BEGINNING FUND BAL	\$ 833,623.26	\$ 55,062.10				
TOTAL CAPITOL PROJECT FUNDS	\$ 833,623.26	\$ 55,062.10	\$ 3,756,100	\$ 2,500,000	\$ 2,500,000	\$ 2,510,700

TRUST & AGENCY FUNDS (700)

DATE 7/07/15
FUND 705 HUPPERICH SCHOLARSHIP

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3390-OTHER COMMUNITY SERVICES								
645-UNDESIGNATED		5,600.00				10,000	10,000	10,000
600-TOTAL OTHER OBJECTS	*	5,600.00 *	*	*	*	10,000*	10,000*	10,000*
3390-TOTAL OTHER COMMUNITY SERVICES	*	5,600.00 *	*	*	*	10,000*	10,000*	10,000*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	*	5,600.00 *	*	*	*	10,000*	10,000*	10,000*
TOTAL REQUIREMENTS	*	5,600.00 *	*	*	*	10,000*	10,000*	10,000*
705-TOTAL HUPPERICH SCHOLARSHIP	*	5,600.00 *	*	*	*	10,000*	10,000*	10,000*

DATE 7/07/15
FUND 720 ALUMNI EDUCATIONAL TRUST FUND

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				5,150.00		10,300	10,300	10,300
800-TOTAL OTHER USES OF FUNDS	*	*	*	5,150.00 *	*	10,300*	10,300*	10,300*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	5,150.00 *	*	10,300*	10,300*	10,300*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	5,150.00 *	*	10,300*	10,300*	10,300*
TOTAL REQUIREMENTS	*	*	*	5,150.00 *	*	10,300*	10,300*	10,300*
720-TOTAL ALUMNI EDUCATIONAL TRUST FUND	*	*	*	5,150.00 *	*	10,300*	10,300*	10,300*

DATE 7/07/15
FUND 725 HANLEY TRUST

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				45,200.00		45,200	45,200	45,200
800-TOTAL OTHER USES OF FUNDS	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*
TOTAL REQUIREMENTS	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*
725-TOTAL HANLEY TRUST	*	*	*	45,200.00 *	*	45,200*	45,200*	45,200*

COQUILLE SCHOOL DISTRICT #8
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SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
3000-TOTAL	*	5,600.00 *		*	*	10,000*	10,000*	10,000*
705-TOTAL	*	5,600.00 *		*	*	10,000*	10,000*	10,000*
7000-TOTAL	*	*		5,150.00 *	*	10,300*	10,300*	10,300*
720-TOTAL	*	*		5,150.00 *	*	10,300*	10,300*	10,300*
7000-TOTAL	*	*		45,200.00 *	*	45,200*	45,200*	45,200*
725-TOTAL	*	*		45,200.00 *	*	45,200*	45,200*	45,200*
700-TOTAL	*	5,600.00 *		50,350.00 *	*	65,500*	65,500*	65,500*
REPORT TOTALS	*	5,600.00 *		50,350.00 *	*	65,500*	65,500*	65,500*

Coquille School District #8
2015/2016 Budget
Requirements

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Description	12-13 Actual	13-14 Actual	14-15 Budget	15-16 Proposed	15-16 Approved	15-16 Adopted
700 TRUST & AGENCY FUNDS						
3390 - OTHER COMMUNITY SERVICES	\$ -	\$ 5,600.00	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
7000 - UNAPPROPRIATED ENDING FUND BAL	\$ -	\$ -	\$ 50,350	\$ 55,500	\$ 55,500	\$ 55,500
TOTAL TRUST & AGENCY FUNDS	\$ -	\$ 5,600.00	\$ 50,350	\$ 65,500	\$ 65,500	\$ 65,500

Revenue

Description	12-13 Actual	13-14 Actual	14-15 budget	15-16 Proposed	15-16 Approved	15-16 Adopted
700 TRUST & AGENCY FUNDS						
1510- INTEREST ON INVESTMENTS	\$ 4,960.50	\$ 337.32	\$ 150	\$ 250	\$ 250	\$ 250
1510- INTEREST ON INVESTMENTS		\$ -	\$ 1,200			
1920 - MISC DONATIONS FROM PVT SOURCES	\$ -	\$ 24,000.00	\$ -	\$ 16,250	\$ 16,250	\$ 16,250
5400- RESOURCES - BEGINNING FUND BAL	\$ (4,960.50)	\$ (18,737.32)	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
TOTAL TRUST & AGENCY FUNDS	\$ -	\$ 5,600.00	\$ 50,350	\$ 65,500	\$ 65,500	\$ 65,500

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