

Coquille School District #8

Adopted Budget 2014/2015

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

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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

Carryover: I estimate a carryover from the current year to be \$401,000. This is the largest projected carryover in Coquille in the past five years. All staff members have taken part in creating this carryover by being cautious in their spending and by working with the district office as we have had to freeze budgets in each of the last two years.

Expenditures

Maintenance: With the Board's authority I have begun the process of securing a second Qualified Zone Academy Bond (QZAB) to deal with major problems across the district, particularly roofs and parking lots which will use up two-thirds of the bond. Over the next three years, we will tackle a majority of the deferred maintenance issues that have been a constant nuisance to students and staff.

It is also important to note that the district will be free of two buildings that have been a financial drain on the district's maintenance budget. The Jefferson School property has been taken over by the City of Coquille; in that transaction, the city has agreed to remove the Old Lincoln School located on the Coquille Valley Elementary property. By not having to maintain or insure these buildings, the district will see a nominal increase in discretionary funds.

Purchases: We will also spend QZAB money on preparing the schools for reconfiguration (including furniture upgrades, new playground equipment, and painting the schools), new buses, and preK-6th grade language arts textbook adoptions. The vast majority of the \$3.75 million of QZAB will go directly to the students of Coquille.

Staff:

In December and January the administrative team met several times and made the decision for the coming year to place more of an emphasis on classroom teachers and less on support staff. To that end we have reduced costs in custodial and educational assistants while increasing the teaching staff. We have added a health teacher at Coquille Jr./Sr. High, an additional elementary teacher at CVE, and moving our pre-K teacher from a .8 fte to a full time position. All of these decisions were carefully thought out so as to give our students more educational opportunities at each level of their education.

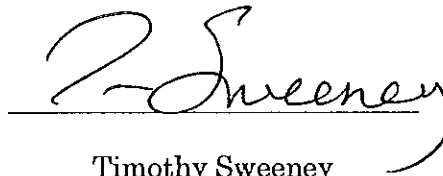
Summary

Balanced:

The budget presented today is balanced. But, of course, it relies on a leveling-off of student enrollment and the state maintaining its current commitment to public education. If either of those changes significantly then Coquille will be faced with some bitter decisions to make. The district's commitment to upgrading and maintaining its buildings will also impact the general fund. The QZAB money is an excellent opportunity to take care of district needs and it has a significantly better interest rate than going out for a bond. But it is still a stress on the general fund and could in the future cause financial hardship to the district.

So the district faces an uncertain future, but all-in-all I believe this is the best budget we have had in a 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 14, 2014

COQUILLE SCHOOL DISTRICT BUDGET CALENDAR 2014/2015

January							March 12, 2014 - Regular Board Meeting; Appoint new Budget Committee members.	April						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
			1	2	3	4				1	2	3	4	5
5	6	7	8	9	10	11		6	7	8	9	10	11	12
12	13	14	15	16	17	18		13	14	15	16	17	18	19
19	20	21	22	23	24	25	20	21	22	23	24	25	26	
26	27	28	29	30	31		27	28	29	30				
February							April 16, 2014 - Publish 1st Notice of Budget Committee Meeting.	May						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
						1						1	2	3
2	3	4	5	6	7	8		4	5	6	7	8	9	10
9	10	11	12	13	14	15		11	12	13	14	15	16	17
16	17	18	19	20	21	22	18	19	20	21	22	23	24	
23	24	25	26	27	28		25	26	27	28	29	30	31	
March							April 23, 2014 - Publish 2nd Notice of Budget Committee Meeting.	June						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
						1		1	2	3	4	5	6	7
2	3	4	5	6	7	8		8	9	10	11	12	13	14
9	10	11	12	13	14	15		15	16	17	18	19	20	21
16	17	18	19	20	21	22	22	23	24	25	26	27	28	
23	24	25	26	27	28	29	29	30						
30	31													
April							May 14, 2014 - 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	July						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
								1	2	3	4	5	6	7
5	6	7	8	9	10	11		8	9	10	11	12	13	14
12	13	14	15	16	17	18		15	16	17	18	19	20	21
19	20	21	22	23	24	25	22	23	24	25	26	27	28	
26	27	28	29	30			29	30						
May							May 21, 2014 - SECOND MEETING OF THE BUDGET COMMITTEE - 6:00 PM. Public Comment; (Target date for approval of the budget.)	August						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
								1	2	3	4	5	6	7
2	3	4	5	6	7	8		8	9	10	11	12	13	14
9	10	11	12	13	14	15		15	16	17	18	19	20	21
16	17	18	19	20	21	22	22	23	24	25	26	27	28	
23	24	25	26	27	28		29	30						
June							May 28, 2014 - Budget Committee Meets again, if needed - 6:00 pm.	September						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
								1	2	3	4	5	6	7
2	3	4	5	6	7	8		8	9	10	11	12	13	14
9	10	11	12	13	14	15		15	16	17	18	19	20	21
16	17	18	19	20	21	22	22	23	24	25	26	27	28	
23	24	25	26	27	28	29	29	30						
30	31													
July							June 04, 2014 - Publish Notice of Budget Hearing ED-1	October						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
								1	2	3	4	5	6	7
5	6	7	8	9	10	11		8	9	10	11	12	13	14
12	13	14	15	16	17	18		15	16	17	18	19	20	21
19	20	21	22	23	24	25	22	23	24	25	26	27	28	
26	27	28	29	30			29	30						
August							June 11, 2014 - Regular Board Meeting, Public Hearing on the Approved Budget, Adopt Approved Budget; enact Resolutions adopting the budget, appropriations & imposing & categorizing taxes.	November						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
								1	2	3	4	5	6	7
5	6	7	8	9	10	11		8	9	10	11	12	13	14
12	13	14	15	16	17	18		15	16	17	18	19	20	21
19	20	21	22	23	24	25	22	23	24	25	26	27	28	
26	27	28	29	30			29	30						
September							July 15, 2014 - Deadline for filing ED-50 with the County Assessor's office.	December						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
								1	2	3	4	5	6	7
5	6	7	8	9	10	11		8	9	10	11	12	13	14
12	13	14	15	16	17	18		15	16	17	18	19	20	21
19	20	21	22	23	24	25	22	23	24	25	26	27	28	
26	27	28	29	30			29	30						

A Use this notice if public comment will be taken at a later meeting.

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Coquille School District, Coos, State of Oregon,
(District Name) (County)

to discuss the budget for the fiscal year July 1, 2014 to June 30, 2015, will be held at 1366 N. Gould Street,
(Location)

Coquille, Oregon. The meeting will take place on May 14, 2014 at 6:00 PM. The purpose of the meeting is to
(date) receive the budget message.

A copy of the budget document may be inspected after 6:00 PM on May 14, 2014; or a copy may be inspected or obtained on
or after May 15, 2014 between the hours of 8:30 AM and 4:00PM, at Coquille School District, 1366 N. Gould Street,
Coquille, OR

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.

Date: May 21, 2014 Time: 6:00PM Location: 1366 N. Gould Street, Coquille, OR

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

PLEASE PUBLISH THIS NOTICE ON APRIL 16TH AND AGAIN ON MAY 23RD. THANK YOU.

AFFIDAVIT OF PUBLICATION

The World

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

STATE OF OREGON - COUNTY OF COOS

Coquille School District

Attn: Brenda Lee Goble

1366 N. Gould St.

Coquille, OR. 97423

REFERENCE: 60005734 / 20250107

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

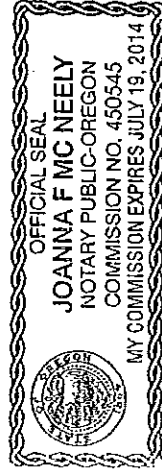
PUBLISHED: April 16, and 23, 2014

TOTAL COST: \$203.37

Valerie Henson
Legal Clerk, Valerie Henson

Subscribed and sworn to before this 23 day of April, 2014

Joanna McNeely
Notary Public of Oregon
My Commission expires: 19th day of July 2014



FILED ON: 04/23/2014

**NOTICE OF BUDGET
COMMITTEE MEETING**

A public meeting of the Budget Committee of the Coquille School District, Coos County, State of Oregon, to discuss the budget for the fiscal year July 1, 2014 to June 30, 2015, will be held at 1366 N. Gould Street, Coquille, Oregon. The meeting will take place on May 14, 2014 at 5:00 PM. The purpose of the meeting is to receive the budget message.

A copy of the budget document may be inspected after 6:00 PM on May 14, 2014; or a copy may be inspected or obtained on or after May 15, 2014 between the hours of 8:30 AM and 4:00 PM at Coquille School District, 1366 N. Gould Street, Coquille, OR.

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.

Date: May 21, 2014 Time: 6:00PM
Location: 1366 N. Gould Street Coquille, OR

PUBLISHED: The World - April 16 and 23, 2014 (ID-20250107)

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Coquille School District Board of Directors will be held on June 11, 2014 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, 2014 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 2012-13	Adopted Budget This Year 2013-14	Approved Budget Next Year 2014-15
Beginning Fund Balance		\$653,698	\$538,397
Current Year Property Taxes, other than Local Option Taxes	2,050,788	2,128,790	2,094,307
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	1,268,579	1,260,730	1,224,890
Revenue from Intermediate Sources	87,331	576,969	91,000
Revenue from State Sources	5,334,247	5,628,735	6,011,975
Revenue from Federal Sources	1,029,993	1,201,945	1,241,791
Interfund Transfers	125,000	125,000	125,000
All Other Budget Resources	29,295	5,684	3,756,100
Total Resources	\$10,582,085	\$11,581,551	\$15,083,460

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$4,349,922	\$4,325,146	\$4,393,570
Other Associated Payroll Costs	2,689,868	2,866,387	2,890,018
Purchased Services	2,244,041	2,371,323	5,514,340
Supplies & Materials	507,379	771,365	844,912
Capital Outlay	26,951	55,500	40,500
Other Objects (except debt service & interfund transfers)	169,972	270,605	273,755
Debt Service*	468,952	519,865	519,865
Interfund Transfers*	125,000	127,000	302,000
Operating Contingency		175,000	200,000
Unappropriated Ending Fund Balance & Reserves		99,350	104,500
Total Requirements	\$10,582,085	\$11,581,541	\$15,083,460

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

1000 Instruction	\$4,850,075	\$5,717,496	\$5,463,328
FTE	55.88	54.81	57.46
2000 Support Services	4,448,353	4,067,280	3,803,011
FTE	39.84	35.39	31.61
3000 Enterprise & Community Service	684,205	950,560	1,015,756
FTE	5.13	5.73	5.6
4000 Facility Acquisition & Construction			3,750,000
FTE			
5000 Other Uses		646,855	821,865
5100 Debt Service*	474,452		
5200 Interfund Transfers*	125,000		
6000 Contingency		100,000	125,000
7000 Unappropriated Ending Fund Balance		99,350	104,500
Total Requirements	\$10,582,085	\$11,581,541	\$15,083,460
Total FTE	100.85	95.93	94.67

* 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	\$303,450	\$310,838	\$311,838

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated	Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		\$2,376,868	
Other Bonds		\$911,104	\$4,149,855
Other Borrowings		\$84,640	
Total			

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

COQUILLE SCHOOL DISTRICT #8
Resolution # 14-67

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED, that the Coquille School District Board of Directors hereby adopt the 2014/2015 budget for the total sum of \$15,078,310 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, 2014, the amounts shown below are hereby appropriated as follows:

<u>General Fund</u>	
Instruction	\$4,434,305
Support Services	\$3,391,073
Long Term Debt	\$ 146,946
Transfers	\$ 302,000
Operating Contingency	<u>\$ 125,000</u>
	\$8,399,324
<u>Special Revenue Funds</u>	
Instruction	\$1,029,023
Support Services	\$ 405,838
Enterprise/Community Services	<u>\$1,015,756</u>
	\$2,499,617
<u>Debt Service Fund</u>	
Debt Services	\$ 372,919
<u>Capital Projects Fund</u>	
Capital Project Services	\$ 3,756,100
TOTAL APPROPRIATIONS	\$15,027,960
Non-Appropriated Items	<u>\$ 50,350</u>
TOTAL APPROPRIATION & NON-APPROPRIATED ITEMS	\$15,078,310

RESOLUTION IMPOSING AND CATEGORIZING AD VALOREM TAXES

BE IT RESOLVED, that the Coquille School District Board of Directors hereby imposes the taxes provided for in the adopted budget at the rate of \$4.2522 per \$1000 of assessed value for operations; and taxes in the amount of \$311,838 for the bond; and that these taxes are hereby imposed and categorized for the tax year 2014-2015 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.....	\$311,838	Excluded from the Education Limitation

Chairperson, Board of Directors

Date

Superintendent

Date

GENERAL FUND (100)

DATE 6/09/14
 FUND 100 GENERAL FUND
 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

BUDGET REQUIREMENTS
 2014/2015

PAGE 1
 FN213V

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES	303,961.66	313,222.02	5.00	248,279.00	3.00	115,990	115,990	157,639
112-CLASSIFIED SALARIES	41,367.41	50,761.18	2.44	46,312.00	2.24	48,091	48,091	48,091
121-SUBSTITUTES - LICENSED	16,021.88	9,610.44		16,000.00		17,000	17,000	17,000
122-SUBSTITUTES - CLASSIFIED	3,828.73	8,317.82		3,200.00		3,200	3,200	3,200
100-SALARIES	365,179.68 *	381,911.46 *	7.44*	313,791.00 *	5.24	184,281	184,281	225,930
211-EMPLOYER CONTRIBUTION	64,653.07	65,375.10		67,021.00		38,617	38,617	47,899
212-EMPLOYEE CONTRIBUTION, PICK-UP	20,719.76	20,609.00		17,675.00		9,845	9,845	12,344
220-SOCIAL SECURITY ADMINISTRATION	27,227.72	28,517.13		24,005.00		14,097	14,097	17,283
231-WORKERS' COMPENSATION	1,371.08	1,418.97		1,027.00		588	588	720
232-UNEMPLOYMENT COMPENSATION	2,847.85	4,170.56		2,197.00		1,290	1,290	1,581
240-CONTRACTUAL EMPLOYEE BENEFITS	1,475.04	1,780.05		135.00				
241-ODS MEDICAL BENEFIT	99,591.58	107,599.77		106,126.00		58,787	58,787	75,175
242-ODS DENTAL BENEFIT	13,008.44	15,177.26						
246-ODS VISION BENEFIT	3,582.89	4,366.94						
200-ASSOCIATED PAYROLL COSTS	234,477.43 *	249,014.78 *	*	218,186.00 *		123,224	123,224	155,002
322-REPAIRS & MAINTENANCE SERVICES						275	275	275
324-RENTALS	3,804.53	3,119.40		4,000.00				
341-TRAVEL, LOCAL IN DISTRICT	295.00			600.00		600	600	600
342-TRAVEL, OUT OF DISTRICT				250.00		250	250	250
300-PURCHASED SERVICES	4,099.53 *	3,119.40 *	*	4,850.00 *		1,125	1,125	1,125
410-CONSUMABLE SUPPLIES & MATERIAL	9,695.42	11,231.13		10,076.00		10,076	10,076	10,076
420-TEXTBOOKS						5,000	5,000	5,000
440-PERIODICALS	457.98	305.46		966.00		966	966	966
460-NON-CONSUMABLE ITEMS	2,000.00			150.00		150	150	150
470-COMPUTER SOFTWARE	149.75	149.75		164.00		184	184	184
480-COMPUTER HARDWARE	51.56			50.00		50	50	50
400-SUPPLIES AND MATERIALS	12,354.71 *	11,686.34 *	*	11,406.00 *		16,426	16,426	16,426
1111-TOTAL ELEMENTARY EDUCATION K-6	616,111.35 *	645,731.98 *	7.44*	548,233.00 *	5.24*	325,056*	325,056*	398,483*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES	300,340.00	305,275.22	6.00	323,048.00				
112-CLASSIFIED SALARIES	22,729.00	23,994.70	1.52	27,518.00				
121-SUBSTITUTES - LICENSED	8,359.48	14,678.04		8,200.00				
122-SUBSTITUTES - CLASSIFIED	2,632.00	2,646.15		2,500.00				
100-SALARIES	334,060.48 *	346,594.11 *	7.52*	361,266.00 *				
211-EMPLOYER CONTRIBUTION	60,967.68	62,375.40		75,532.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	19,384.33	19,756.23		21,034.00				
220-SOCIAL SECURITY ADMINISTRATION	25,065.56	25,902.75		27,637.00				
231-WORKERS' COMPENSATION	1,235.89	1,266.45		1,182.00				
232-UNEMPLOYMENT COMPENSATION	2,611.08	3,724.61		2,529.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	1,314.53	1,459.15		84.00				
241-ODS MEDICAL BENEFIT	86,601.42	89,998.62		112,172.00				
242-ODS DENTAL BENEFIT	11,698.89	12,323.61						
246-ODS VISION BENEFIT	2,847.09	3,060.27						
200-ASSOCIATED PAYROLL COSTS	211,726.47 *	219,867.09 *	*	240,170.00 *				
341-TRAVEL, LOCAL IN DISTRICT	1,027.14	1,008.16						
300-PURCHASED SERVICES	1,027.14 *	1,008.16 *	*					*
410-CONSUMABLE SUPPLIES & MATERIAL	1,137.54	1,455.69		1,500.00				
420-TEXTBOOKS	3,617.90	5,969.19						
440-PERIODICALS	532.73	621.18		820.00				
460-NON-CONSUMABLE ITEMS		429.83						
400-SUPPLIES AND MATERIALS	5,288.17 *	8,475.89 *	*	2,320.00 *				
640-DUES AND FEES	50.00							
600-OTHER OBJECTS	50.00 *		*		*			*
1111-TOTAL ELEMENTARY EDUCATION K-6	552,152.26 *	575,945.25 *	7.52*	603,756.00 *	*	*	*	*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES					12.86	651,702	651,702	651,702
112-CLASSIFIED SALARIES					1.42	26,204	26,204	26,204
121-SUBSTITUTES - LICENSED						8,200	8,200	8,200
122-SUBSTITUTES - CLASSIFIED						2,500	2,500	2,500
100-SALARIES	*	*	*		* 14.28	688,606	688,606	688,606
211-EMPLOYER CONTRIBUTION						138,743	138,743	138,743
212-EMPLOYEE CONTRIBUTION, PICK-UP						38,523	38,523	38,523
220-SOCIAL SECURITY ADMINISTRATION						52,678	52,678	52,678
231-WORKERS' COMPENSATION						2,196	2,196	2,196
232-UNEMPLOYMENT COMPENSATION						4,821	4,821	4,821
241-ODS MEDICAL BENEFIT						228,473	228,473	228,473
200-ASSOCIATED PAYROLL COSTS	*	*	*		*	465,434	465,434	465,434
322-REPAIRS & MAINTENANCE SERVICES						250	250	250
341-TRAVEL, LOCAL IN DISTRICT						676	676	676
351-TELEPHONE						3,000	3,000	3,000
300-PURCHASED SERVICES	*	*	*		*	3,926	3,926	3,926
410-CONSUMABLE SUPPLIES & MATERIAL						16,935	16,935	16,935
440-PERIODICALS						820	820	820
460-NON-CONSUMABLE ITEMS						1,775	1,775	1,775
400-SUPPLIES AND MATERIALS	*	*	*		*	19,530	19,530	19,530
640-DUES AND FEES						410	410	410
600-OTHER OBJECTS	*	*	*		*	410	410	410
1111-TOTAL ELEMENTARY EDUCATION K-6	*	*	*		* 14.28*	1,177,906*	1,177,906*	1,177,906*

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APPROVED

2014/15
ADOPTED

~~1000-INSTRUCTION~~

1111-ELEMENTARY EDUCATION K-6

322-REPAIRS & MAINTENANCE SERVICES
300-PURCHASED SERVICES

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1111-TOTAL ELEMENTARY EDUCATION K-6

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1121-JR HIGH PROGRAMS, 7-8								
111-CERTIFIED SALARIES	380,820.48	377,568.48	7.57	392,549.00				
112-CLASSIFIED SALARIES	27,085.24	25,035.93	.92	17,604.00				
121-SUBSTITUTES - LICENSED	30,717.92	19,478.84		27,000.00				
122-SUBSTITUTES - CLASSIFIED	2,315.26	4,462.33		2,050.00				
100-SALARIES	440,938.90 *	426,545.58 *	8.49*	439,203.00 *				
211-EMPLOYER CONTRIBUTION	77,136.74	76,289.75		88,557.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	23,317.65	23,803.77		24,611.00				
220-SOCIAL SECURITY ADMINISTRATION	32,750.58	31,609.81		33,598.00				
231-WORKERS' COMPENSATION	1,628.79	1,550.33		1,440.00				
232-UNEMPLOYMENT COMPENSATION	3,424.89	4,625.51		3,076.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	1,670.09	1,769.72		47.00				
241-ODS MEDICAL BENEFIT	107,257.84	109,171.20		131,636.00				
242-ODS DENTAL BENEFIT	15,281.75	14,444.03						
246-ODS VISION BENEFIT	3,687.24	3,813.61						
290-TUITION REIMBURSEMENT				1,600.00				
200-ASSOCIATED PAYROLL COSTS	266,155.57 *	267,077.73 *	*	284,565.00 *				
322-REPAIRS & MAINTENANCE SERVICES	108.00	300.00		1,450.00				
324-RENTALS	6,507.98	5,077.95		6,700.00				
341-TRAVEL, LOCAL IN DISTRICT		191.27		676.00				
351-TELEPHONE				3,000.00				
300-PURCHASED SERVICES	6,615.98 *	5,569.22 *	*	11,826.00 *				
410-CONSUMABLE SUPPLIES & MATERIAL	12,409.31	7,077.17		15,435.00				
420-TEXTBOOKS	151.99	11,020.83		2,000.00				
460-NON-CONSUMABLE ITEMS	838.97	202.16		1,775.00				
400-SUPPLIES AND MATERIALS	13,400.27 *	18,300.16 *	*	19,210.00 *				
640-DUES AND FEES	150.00	210.00		410.00				
600-OTHER OBJECTS	150.00 *	210.00 *	*	410.00 *				
1121-TOTAL JR HIGH PROGRAMS, 7-8	727,260.72 *	717,702.69 *	8.49*	755,214.00 *	*	*	*	*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1121-JR HIGH PROGRAMS, 7-8								
111-CERTIFIED SALARIES				4.93		231,520	231,520	231,520
114-MANAGERIAL-CLASSIFIED				.40		28,840	28,840	28,840
121-SUBSTITUTES - LICENSED						27,000	27,000	27,000
122-SUBSTITUTES - CLASSIFIED						2,050	2,050	2,050
131-ADDITIONAL SAL CERT						1,109	1,109	1,109
100-SALARIES	*	*	*	*	5.33	290,519	290,519	290,519
211-EMPLOYER CONTRIBUTION						55,564	55,564	55,564
212-EMPLOYEE CONTRIBUTION, PICK-UP						15,688	15,688	15,688
220-SOCIAL SECURITY ADMINISTRATION						22,225	22,225	22,225
231-WORKERS' COMPENSATION						926	926	926
232-UNEMPLOYMENT COMPENSATION						2,034	2,034	2,034
241-ODS MEDICAL BENEFIT						87,179	87,179	87,179
200-ASSOCIATED PAYROLL COSTS	*	*	*	*		183,616	183,616	183,616
322-REPAIRS & MAINTENANCE SERVICES						1,200	1,200	1,200
300-PURCHASED SERVICES	*	*	*	*		1,200	1,200	1,200
420-TEXTBOOKS						2,000	2,000	2,000
400-SUPPLIES AND MATERIALS	*	*	*	*		2,000	2,000	2,000
1121-TOTAL JR HIGH PROGRAMS, 7-8	*	*	*	*	5.33*	477,335*	477,335*	477,335*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
131-ADDITIONAL SAL CERT	1,863.48	1,863.48		1,864.00				
132-ADDITIONAL SAL NON-CERT	2,153.00	3,262.02		3,262.00				
100-SALARIES	4,016.48 *	5,125.50 *	*	5,126.00 *				
211-EMPLOYER CONTRIBUTION	334.86	551.60		625.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	111.82	178.50		178.00				
220-SOCIAL SECURITY ADMINISTRATION	304.57	388.64		392.00				
231-WORKERS' COMPENSATION	22.20	26.30		17.00				
232-UNEMPLOYMENT COMPENSATION	31.84	55.95		36.00				
200-ASSOCIATED PAYROLL COSTS	805.29 *	1,200.99 *	*	1,248.00 *				
460-NON-CONSUMABLE ITEMS	299.00							
400-SUPPLIES AND MATERIALS	299.00 *		*		*			
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	5,120.77 *	6,326.49 *	*	6,374.00 *	*	*	*	*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
131-ADDITIONAL SAL CERT						1,864	1,864	1,864
132-ADDITIONAL SAL NON-CERT						2,153	2,153	2,153
100-SALARIES	*	*	*		*	4,017	4,017	4,017
211-EMPLOYER CONTRIBUTION						378	378	378
212-EMPLOYEE CONTRIBUTION, PICK-UP						112	112	112
220-SOCIAL SECURITY ADMINISTRATION						308	308	308
231-WORKERS' COMPENSATION						13	13	13
232-UNEMPLOYMENT COMPENSATION						28	28	28
200-ASSOCIATED PAYROLL COSTS	*	*	*		*	839	839	839
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	*	*	*		*	4,856*	4,856*	4,856*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1123-DISTRICT MANAGED								
319- INSTRUCTIONAL, PROF & TECHNIC						5,000	5,000	5,000
300-PURCHASED SERVICES	*	*	*	*	*	5,000	5,000	5,000
420-TEXTBOOKS								
470-COMPUTER SOFTWARE								
400-SUPPLIES AND MATERIALS	*	*	*	*	*			
1123-TOTAL DISTRICT MANAGED	*	*	*	*	*	5,000*	5,000*	5,000*

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LOC. 001 DISTRICT-WIDE SERVICES

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
470-COMPUTER SOFTWARE	935.85							
400-SUPPLIES AND MATERIALS	935.85 *		*	*	*			
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	935.85 *		*	*	*	*	*	*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
111-CERTIFIED SALARIES	618,617.90	626,827.10	13.70	744,379.00	12.99	695,712	695,712	695,712
112-CLASSIFIED SALARIES	8,189.01	8,459.31	.06	1,683.00	1.85	34,935	34,935	34,935
114-MANAGERIAL-CLASSIFIED					.60	43,260	43,260	43,260
121-SUBSTITUTES - LICENSED	30,106.44	32,635.96		28,000.00		28,000	28,000	28,000
122-SUBSTITUTES - CLASSIFIED	1,563.67	1,334.75		1,720.00		1,720	1,720	1,720
131-ADDITIONAL SAL CERT	2,810.16	2,810.16		2,810.00				
100-SALARIES	661,287.18 *	672,067.28 *	13.76*	778,592.00 *	15.44	803,627	803,627	803,627
211-EMPLOYER CONTRIBUTION	119,443.32	119,659.75		160,989.00		168,367	168,367	168,367
212-EMPLOYEE CONTRIBUTION, PICK-UP	37,778.33	37,122.70		44,428.00		46,434	46,434	46,434
220-SOCIAL SECURITY ADMINISTRATION	48,049.82	49,171.18		59,562.00		61,477	61,477	61,477
231-WORKERS' COMPENSATION	2,406.88	2,412.82		2,548.00		2,563	2,563	2,563
232-UNEMPLOYMENT COMPENSATION	5,024.88	7,196.32		5,452.00		5,625	5,625	5,625
240-CONTRACTUAL EMPLOYEE BENEFITS	2,455.63	2,807.61		5.00				
241-ODS MEDICAL BENEFIT	157,105.43	166,343.42		215,187.00		237,538	237,538	237,538
242-ODS DENTAL BENEFIT	16,746.39	18,202.70						
246-ODS VISION BENEFIT	4,934.74	5,700.28						
290-TUITION REIMBURSEMENT				2,400.00				
200-ASSOCIATED PAYROLL COSTS	393,945.42 *	408,616.78 *	*	490,571.00 *		522,004	522,004	522,004
322-REPAIRS & MAINTENANCE SERVICES	374.45			275.00				
324-RENTALS	5,084.72	3,510.25		5,500.00				
341-TRAVEL, LOCAL IN DISTRICT		102.00		126.00		126	126	126
342-TRAVEL, OUT OF DISTRICT		365.34		500.00		500	500	500
300-PURCHASED SERVICES	5,459.17 *	3,977.59 *	*	6,401.00 *		626	626	626
410-CONSUMABLE SUPPLIES & MATERIAL	18,508.50	12,411.04		12,146.00		12,146	12,146	12,146
420-TEXTBOOKS	489.96	11,859.81		3,000.00		3,000	3,000	3,000
440-PERIODICALS				245.00		245	245	245
460-NON-CONSUMABLE ITEMS	3,552.07	4,348.22		4,638.00		4,638	4,638	4,638
470-COMPUTER SOFTWARE	2,259.05	1,576.00		2,137.00		5,537	5,537	5,537
400-SUPPLIES AND MATERIALS	24,809.58 *	30,195.07 *	*	22,166.00 *		25,566	25,566	25,566
640-DUES AND FEES	339.00	50.00		600.00		600	600	600
600-OTHER OBJECTS	339.00 *	50.00 *	*	600.00 *		600	600	600
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	1,085,840.35 *	1,114,906.72 *	13.76*	1,298,330.00 *	15.44*	1,352,423*	1,352,423*	1,352,423*

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1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
112-CLASSIFIED SALARIES	1,933.88							
114-MANAGERIAL-CLASSIFIED	3,999.96							
131-ADDITIONAL SAL CERT	20,916.33	13,821.34		13,169.00		13,001	13,001	13,001
132-ADDITIONAL SAL NON-CERT	7,421.99	2,153.00		2,153.00		2,153	2,153	2,153
134-COCURR TRA/CLASS SAL	1,265.00							
100-TOTAL SALARIES	35,537.16 *	15,974.34 *	*	15,322.00 *	*	15,154*	15,154*	15,154*
211-EMPLOYER CONTRIBUTION	5,336.19	2,529.10		2,856.00		2,829	2,829	2,829
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,687.42	795.83		790.00		780	780	780
220-SOCIAL SECURITY ADMINISTRATION	2,444.32	1,170.69		1,173.00		1,160	1,160	1,160
231-WORKERS' COMPENSATION	129.22	65.95		50.00		48	48	48
232-UNEMPLOYMENT COMPENSATION	255.65	168.43		107.00		106	106	106
240-CONTRACTUAL EMPLOYEE BENEFITS	19.60							
241-ODS MEDICAL BENEFIT	739.58	122.30				793	793	793
242-ODS DENTAL BENEFIT	259.08							
246-ODS VISION BENEFIT	75.39							
200-TOTAL ASSOCIATED PAYROLL COSTS	10,946.45 *	4,852.30 *	*	4,976.00 *	*	5,716*	5,716*	5,716*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	46,483.61 *	20,826.64 *	*	20,298.00 *	*	20,870*	20,870*	20,870*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1140-PRE-KINDERGARTEN PROGRAMS								
111-CERTIFIED SALARIES					.38	62,103	62,103	20,457
100-TOTAL SALARIES	*	*	*	*	.38*	62,103*	62,103*	20,457*
211-EMPLOYER CONTRIBUTION						13,843	13,843	4,560
212-EMPLOYEE CONTRIBUTION, PICK-UP						3,727	3,727	1,227
220-SOCIAL SECURITY ADMINISTRATION						4,751	4,751	1,565
231-WORKERS' COMPENSATION						198	198	65
232-UNEMPLOYMENT COMPENSATION						435	435	143
241-ODS MEDICAL BENEFIT						22,614	22,614	6,227
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	45,568*	45,568*	13,787*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	*	*	*	*	.38*	107,671*	107,671*	34,244*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1210-TALENTED AND GIFTED								
131-ADDITIONAL SAL CERT	2,978.04	4,162.08		4,162.00		2,978	2,978	2,978
100-TOTAL SALARIES	2,978.04 *	4,162.08 *	*	4,162.00 *	*	2,978*	2,978*	2,978*
211-EMPLOYER CONTRIBUTION	428.51	766.43		867.00		629	629	629
212-EMPLOYEE CONTRIBUTION, PICK-UP	143.09	249.88		250.00		179	179	179
220-SOCIAL SECURITY ADMINISTRATION	214.21	295.97		319.00		228	228	228
231-WORKERS' COMPENSATION	10.96	15.02		14.00		10	10	10
232-UNEMPLOYMENT COMPENSATION	22.37	42.42		29.00		21	21	21
200-TOTAL ASSOCIATED PAYROLL COSTS	819.14 *	1,369.72 *	*	1,479.00 *	*	1,067*	1,067*	1,067*
310-INSTRUCTIONAL, PROFESSIONAL &	1,148.00	3,045.00		3,000.00		3,000	3,000	3,000
342-TRAVEL, OUT OF DISTRICT	523.80	410.98						
374-OTHER TUITION	2,727.00	8,039.49						
300-TOTAL PURCHASED SERVICES	4,398.80 *	11,495.47 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
410-CONSUMABLE SUPPLIES & MATERIAL	78.60	36.00				1,500	1,500	1,500
420-TEXTBOOKS	961.50	79.16						
400-TOTAL SUPPLIES AND MATERIALS	1,040.10 *	115.16 *	*	*	*	1,500*	1,500*	1,500*
640-DUES AND FEES	508.00	445.00				6,500	6,500	6,500
600-TOTAL OTHER OBJECTS	508.00 *	445.00 *	*	*	*	6,500*	6,500*	6,500*
1210-TOTAL TALENTED AND GIFTED	9,744.08 *	17,587.43 *	*	8,641.00 *	*	15,045*	15,045*	15,045*

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LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1211-EXPANDED OPTIONS								
374-OTHER TUITION				7,000.00				
300-PURCHASED SERVICES	*	*	*	7,000.00 *				
1211-TOTAL EXPANDED OPTIONS	*	*	*	7,000.00 *	*	*	*	*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1211-EXPANDED OPTIONS								
374-OTHER TUITION				6,000.00		12,000	12,000	12,000
300-PURCHASED SERVICES	*	*	*	6,000.00 *		12,000	12,000	12,000
1211-TOTAL EXPANDED OPTIONS	*	*	*	6,000.00 *	*	12,000*	12,000*	12,000*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1211-EXPANDED OPTIONS								
374-OTHER TUITION	*	*	*	4,000.00		13,000	13,000	13,000
300-PURCHASED SERVICES	*	*	*	4,000.00 *		13,000	13,000	13,000
1211-TOTAL EXPANDED OPTIONS	*	*	*	4,000.00 *	*	13,000*	13,000*	13,000*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1220-ESD LIFE SKILLS PROGRAM								
311-INSTRUCTIONAL SERVICES	171,969.35	223,997.25		192,285.00		121,053	121,053	121,053
371-TUITION PAYMENTS TO OTHER OREG	5,403.30							
300-TOTAL PURCHASED SERVICES	177,372.65 *	223,997.25 *	*	192,285.00 *	*	121,053*	121,053*	121,053*
810-CONTINGENCY				75,000.00		75,000	75,000	75,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	75,000.00 *	*	75,000*	75,000*	75,000*
1220-TOTAL ESD LIFE SKILLS PROGRAM	177,372.65 *	223,997.25 *	*	267,285.00 *	*	196,053*	196,053*	196,053*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1250-RESOURCE ROOMS								
111-CERTIFIED SALARIES	90,891.59	93,574.63	2.56	141,623.00	1.00	54,880	54,880	54,880
112-CLASSIFIED SALARIES	79,359.71	82,254.43	3.20	61,019.00	3.05	57,561	57,561	57,561
121-SUBSTITUTES - LICENSED	5,816.09	4,040.60		5,400.00		5,400	5,400	5,400
122-SUBSTITUTES - CLASSIFIED	590.48	1,663.81		2,000.00		2,000	2,000	2,000
100-TOTAL SALARIES	176,657.87 *	181,533.47 *	5.76*	210,042.00 *	4.05*	119,841*	119,841*	119,841*
211-EMPLOYER CONTRIBUTION	33,144.88	34,080.83		36,127.00		24,767	24,767	24,767
212-EMPLOYEE CONTRIBUTION, PICK-UP	10,339.07	10,588.38		9,725.00		6,746	6,746	6,746
220-SOCIAL SECURITY ADMINISTRATION	13,114.39	13,468.40		15,533.00		9,168	9,168	9,168
231-WORKERS' COMPENSATION	698.86	711.03		665.00		383	383	383
232-UNEMPLOYMENT COMPENSATION	1,372.47	1,936.56		1,422.00		839	839	839
240-CONTRACTUAL EMPLOYEE BENEFITS	735.31	1,004.19		169.00				
241-ODS MEDICAL BENEFIT	56,465.77	59,594.62		78,012.00		49,739	49,739	49,739
242-ODS DENTAL BENEFIT	10,259.96	10,342.97						
246-ODS VISION BENEFIT	2,614.59	2,872.70						
200-TOTAL ASSOCIATED PAYROLL COSTS	128,745.30 *	134,599.68 *	*	141,653.00 *	*	91,642*	91,642*	91,642*
311-INSTRUCTIONAL SERVICES						10,000	10,000	10,000
341-TRAVEL, LOCAL IN DISTRICT	67.50	72.00						
342-TRAVEL, OUT OF DISTRICT	842.62	23.31		800.00		800	800	800
300-TOTAL PURCHASED SERVICES	910.12 *	95.31 *	*	800.00 *	*	10,800*	10,800*	10,800*
410-CONSUMABLE SUPPLIES & MATERIAL	830.51	346.36						
420-TEXTBOOKS		97.46						
470-COMPUTER SOFTWARE				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	830.51 *	443.82 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
640-DUES AND FEES				10,000.00		3,500	3,500	3,500
600-TOTAL OTHER OBJECTS	*	*	*	10,000.00 *	*	3,500*	3,500*	3,500*
1250-TOTAL RESOURCE ROOMS	307,143.80 *	316,672.28 *	5.76*	363,495.00 *	4.05*	226,783*	226,783*	226,783*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
374-OTHER TUITION	6,316.50	4,148.26						
300-PURCHASED SERVICES	6,316.50 *	4,148.26 *	*	*				
1280-TOTAL ALTERNATIVE EDUCATION	6,316.50 *	4,148.26 *	*	*	*	*	*	*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
111-CERTIFIED SALARIES	109,217.16	109,781.96	2.00	114,318.00	4.05	230,337	230,337	230,337
112-CLASSIFIED SALARIES	23,556.88	32,691.18	1.56	30,884.00	1.45	31,747	31,747	31,747
113-ADMINISTRATORS	60,810.44	62,178.72		1,244.00				
121-SUBSTITUTES - LICENSED	3,794.23	5,468.88		4,000.00		6,400	6,400	6,400
122-SUBSTITUTES - CLASSIFIED	435.85	625.68		1,600.00		1,600	1,600	1,600
140-MGMT/IN DIST TRAVEL	864.00	846.72		847.00		446	446	446
100-SALARIES	198,678.56 *	211,593.14 *	3.56*	152,893.00 *	5.50	270,530	270,530	270,530
211-EMPLOYER CONTRIBUTION	37,893.15	38,314.42		20,508.00		57,584	57,584	57,584
212-EMPLOYEE CONTRIBUTION, PICK-UP	11,519.81	11,486.71		5,516.00		15,257	15,257	15,257
220-SOCIAL SECURITY ADMINISTRATION	14,930.75	16,034.55		11,696.00		20,696	20,696	20,696
231-WORKERS' COMPENSATION	749.18	822.83		500.00		863	863	863
232-UNEMPLOYMENT COMPENSATION	1,561.43	2,284.70		1,070.00		1,893	1,893	1,893
240-CONTRACTUAL EMPLOYEE BENEFITS	717.47	854.16		80.00				
241-ODS MEDICAL BENEFIT	28,837.44	31,624.43		44,078.00		83,485	83,485	83,485
242-ODS DENTAL BENEFIT	7,082.58	7,627.97						
246-ODS VISION BENEFIT	1,792.74	2,112.83						
200-ASSOCIATED PAYROLL COSTS	105,084.55 *	111,162.60 *	*	83,448.00 *		179,778	179,778	179,778
311-INSTRUCTIONAL SERVICES				2,000.00		2,000	2,000	2,000
324-RENTALS	36,474.70	6,150.91		12,300.00		4,200	4,200	4,200
326-FUEL HEATING	2,729.45							
341-TRAVEL, LOCAL IN DISTRICT		12.00						
342-TRAVEL, OUT OF DISTRICT	997.46	423.39						
374-OTHER TUITION	1,476.00							
300-PURCHASED SERVICES	41,677.61 *	6,586.30 *	*	14,300.00 *		6,200	6,200	6,200
410-CONSUMABLE SUPPLIES & MATERIAL	3,640.63	2,159.86		2,000.00		2,000	2,000	2,000
440-PERIODICALS		123.90		150.00		150	150	150
460-NON-CONSUMABLE ITEMS	4,446.03	113.03		1,000.00		1,000	1,000	1,000
470-COMPUTER SOFTWARE	8,350.94	944.24						
400-SUPPLIES AND MATERIALS	16,437.60 *	3,341.03 *	*	3,150.00 *		3,150	3,150	3,150
640-DUES AND FEES	1,846.33	860.50		2,500.00		2,500	2,500	2,500
600-OTHER OBJECTS	1,846.33 *	860.50 *	*	2,500.00 *		2,500	2,500	2,500
1280-TOTAL ALTERNATIVE EDUCATION	363,724.65 *	333,543.57 *	3.56*	256,291.00 *	5.50*	462,158*	462,158*	462,158*

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2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1291-ENGLISH AS A SECOND LANGUAGE								
111-CERTIFIED SALARIES	30,334.02	34,430.82	.50	28,274.00	.42	21,352	21,352	21,352
100-TOTAL SALARIES	30,334.02 *	34,430.82 *	.50*	28,274.00 *	.42*	21,352*	21,352*	21,352*
211-EMPLOYER CONTRIBUTION	5,909.09	6,707.12		6,302.00		4,584	4,584	4,584
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,820.02	2,065.89		1,696.00		1,281	1,281	1,281
220-SOCIAL SECURITY ADMINISTRATION	2,320.51	2,536.31		2,163.00		1,633	1,633	1,633
231-WORKERS' COMPENSATION	109.31	120.33		93.00		68	68	68
232-UNEMPLOYMENT COMPENSATION	242.66	364.69		198.00		149	149	149
240-CONTRACTUAL EMPLOYEE BENEFITS	200.40	211.44						
241-ODS MEDICAL BENEFIT		7,862.66		7,994.00		6,882	6,882	6,882
242-ODS DENTAL BENEFIT	1,772.40	1,762.80						
246-ODS VISION BENEFIT	399.84							
200-TOTAL ASSOCIATED PAYROLL COSTS	12,774.23 *	21,631.24 *	*	18,446.00 *	*	14,597*	14,597*	14,597*
341-TRAVEL, LOCAL IN DISTRICT	39.19	36.00						
342-TRAVEL, OUT OF DISTRICT	148.50			200.00		200	200	200
300-TOTAL PURCHASED SERVICES	187.69 *	36.00 *	*	200.00 *	*	200*	200*	200*
410-CONSUMABLE SUPPLIES & MATERIAL	349.72	161.18		1,000.00		1,000	1,000	1,000
460-NON-CONSUMABLE ITEMS	78.53	146.35						
470-COMPUTER SOFTWARE				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	428.25 *	307.53 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
1291-TOTAL ENGLISH AS A SECOND LANGUAGE	43,724.19 *	56,405.59 *	.50*	48,920.00 *	.42*	38,149*	38,149*	38,149*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
311-INSTRUCTIONAL SERVICES	16,500.00							
300-PURCHASED SERVICES	16,500.00 *		*	*	*			
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	16,500.00 *		*	*	*	*	*	*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	2,494.80	2,506.56	.10	2,518.00				
122-SUBSTITUTES - CLASSIFIED		50.52						
100-SALARIES	2,494.80 *	2,557.08 *	.10*	2,518.00 *				
211-EMPLOYER CONTRIBUTION	486.02	488.30		561.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	149.66	150.38		151.00				
220-SOCIAL SECURITY ADMINISTRATION	187.76	190.23		193.00				
231-WORKERS' COMPENSATION	10.07	10.27		8.00				
232-UNEMPLOYMENT COMPENSATION	19.67	27.32		18.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	6.90	14.28		5.00				
241-ODS MEDICAL BENEFIT	1,158.64	1,197.36		1,251.00				
200-ASSOCIATED PAYROLL COSTS	2,018.72 *	2,078.14 *	*	2,187.00 *				
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	4,513.52 *	4,635.22 *	.10*	4,705.00 *	*	*	*	*

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 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	9,801.00	10,015.00	.40	10,073.00	.50	12,844	12,844	12,844
122-SUBSTITUTES - CLASSIFIED	550.15	769.88						
100-SALARIES	10,351.15 *	10,784.88 *	.40*	10,073.00 *	.50	12,844	12,844	12,844
211-EMPLOYER CONTRIBUTION	1,977.62	1,990.55		2,245.00		2,863	2,863	2,863
212-EMPLOYEE CONTRIBUTION, PICK-UP	610.92	614.12		604.00		771	771	771
220-SOCIAL SECURITY ADMINISTRATION	779.22	802.77		771.00		983	983	983
231-WORKERS' COMPENSATION	41.83	43.45		33.00		41	41	41
232-UNEMPLOYMENT COMPENSATION	81.44	115.40		71.00		90	90	90
240-CONTRACTUAL EMPLOYEE BENEFITS	28.88	58.38		18.00				
241-ODS MEDICAL BENEFIT	4,693.14	4,860.50		5,005.00		6,440	6,440	6,440
242-ODS DENTAL BENEFIT	36.75	17.52						
246-ODS VISION BENEFIT	11.51	7.49						
200-ASSOCIATED PAYROLL COSTS	8,261.31 *	8,510.18 *	*	8,747.00 *		11,188	11,188	11,188
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	18,612.46 *	19,295.06 *	.40*	18,820.00 *	.50*	24,032*	24,032*	24,032*

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 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	24,106.40	24,468.80	1.00	24,584.00	1.00	25,076	25,076	25,076
122-SUBSTITUTES - CLASSIFIED	395.96	1,124.08		500.00		500	500	500
100-SALARIES	24,502.36 *	25,592.88 *	1.00*	25,084.00 *	1.00	25,576	25,576	25,576
211-EMPLOYER CONTRIBUTION	4,695.95	4,766.51		5,480.00		5,589	5,589	5,589
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,446.38	1,468.08		1,475.00		1,505	1,505	1,505
220-SOCIAL SECURITY ADMINISTRATION	1,552.73	1,892.11		1,919.00		1,957	1,957	1,957
231-WORKERS' COMPENSATION	99.04	103.27		82.00		82	82	82
232-UNEMPLOYMENT COMPENSATION	162.35	272.04		176.00		179	179	179
240-CONTRACTUAL EMPLOYEE BENEFITS	68.40	140.88		45.00				
241-ODS MEDICAL BENEFIT	9,301.43	8,415.48		12,240.00		12,600	12,600	12,600
242-ODS DENTAL BENEFIT	1,437.00	724.80						
246-ODS VISION BENEFIT	450.48	220.20						
200-ASSOCIATED PAYROLL COSTS	19,213.76 *	18,003.37 *	*	21,417.00 *		21,912	21,912	21,912
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	43,716.12 *	43,596.25 *	1.00*	46,501.00 *	1.00*	47,488*	47,488*	47,488*

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LOC. 001 DISTRICT-WIDE SERVICES

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
112-CLASSIFIED SALARIES	2,435.40	2,506.56	.10	2,518.00				
122-SUBSTITUTES - CLASSIFIED	543.09	325.22		600.00				
100-SALARIES	2,978.49 *	2,831.78 *	.10*	3,118.00 *				
211-EMPLOYER CONTRIBUTION	541.47	488.25		561.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	168.49	150.44		151.00				
220-SOCIAL SECURITY ADMINISTRATION	224.45	211.21		239.00				
231-WORKERS' COMPENSATION	12.13	11.45		10.00				
232-UNEMPLOYMENT COMPENSATION	23.47	30.46		22.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	8.47	14.26		5.00				
241-ODS MEDICAL BENEFIT	1,272.91	1,197.36		1,251.00				
242-ODS DENTAL BENEFIT	36.06							
246-ODS VISION BENEFIT	11.30							
200-ASSOCIATED PAYROLL COSTS	2,298.75 *	2,103.43 *	*	2,239.00 *				
342-TRAVEL, OUT OF DISTRICT				250.00				
300-PURCHASED SERVICES	*	*	*	250.00 *				
2120-TOTAL GUIDANCE SERVICES	5,277.24 *	4,935.21 *	.10*	5,607.00 *	*	*	*	*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
111-CERTIFIED SALARIES		36,954.75						
112-CLASSIFIED SALARIES	9,979.20	10,026.24	.40	10,073.00	.50	12,844	12,844	12,844
122-SUBSTITUTES - CLASSIFIED	37.71	278.95		100.00		700	700	700
100-SALARIES	10,016.91 *	47,259.94 *	.40*	10,173.00 *	.50	13,544	13,544	13,544
211-EMPLOYER CONTRIBUTION	1,943.96	4,811.16		2,245.00		2,863	2,863	2,863
212-EMPLOYEE CONTRIBUTION, PICK-UP	598.78	1,555.87		604.00		771	771	771
220-SOCIAL SECURITY ADMINISTRATION	753.84	3,581.07		778.00		1,036	1,036	1,036
231-WORKERS' COMPENSATION	40.39	179.15		33.00		43	43	43
232-UNEMPLOYMENT COMPENSATION	78.79	514.88		71.00		95	95	95
240-CONTRACTUAL EMPLOYEE BENEFITS	27.64	266.18		18.00				
241-ODS MEDICAL BENEFIT	4,634.15	18,176.06		5,005.00		6,440	6,440	6,440
242-ODS DENTAL BENEFIT		1,749.77						
246-ODS VISION BENEFIT		7.74						
200-ASSOCIATED PAYROLL COSTS	8,077.55 *	30,841.88 *	*	8,754.00 *		11,248	11,248	11,248
341-TRAVEL, LOCAL IN DISTRICT				100.00		100	100	100
342-TRAVEL, OUT OF DISTRICT		322.09				250	250	250
300-PURCHASED SERVICES	*	322.09 *	*	100.00 *		350	350	350
410-CONSUMABLE SUPPLIES & MATERIAL		490.96		500.00		500	500	500
400-SUPPLIES AND MATERIALS	*	490.96 *	*	500.00 *		500	500	500
2120-TOTAL GUIDANCE SERVICES	18,094.46 *	78,914.87 *	.40*	19,527.00 *	.50*	25,642*	25,642*	25,642*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
111-CERTIFIED SALARIES	55,439.04							
112-CLASSIFIED SALARIES	25,442.56	26,934.01	1.00	26,574.00	1.00	27,107	27,107	27,107
113-ADMINISTRATORS		34,410.48						
140-MGMT/IN DIST TRAVEL		423.18		423.00				
100-SALARIES	80,881.60 *	61,767.67 *	1.00*	26,997.00 *	1.00	27,107	27,107	27,107
211-EMPLOYER CONTRIBUTION	15,755.97	11,506.44		6,009.00		6,042	6,042	6,042
212-EMPLOYEE CONTRIBUTION, PICK-UP	4,853.02	3,706.14		1,620.00		1,626	1,626	1,626
220-SOCIAL SECURITY ADMINISTRATION	5,969.11	4,655.53		2,065.00		2,074	2,074	2,074
231-WORKERS' COMPENSATION	300.92	237.80		88.00		86	86	86
232-UNEMPLOYMENT COMPENSATION	624.17	668.33		189.00		190	190	190
240-CONTRACTUAL EMPLOYEE BENEFITS	268.80	273.42		45.00				
241-ODS MEDICAL BENEFIT	22,308.86	17,319.98		12,784.00		13,160	13,160	13,160
242-ODS DENTAL BENEFIT	3,169.92	1,320.44						
246-ODS VISION BENEFIT	604.56	450.49						
200-ASSOCIATED PAYROLL COSTS	53,855.33 *	40,138.57 *	*	22,800.00 *		23,178	23,178	23,178
310-INSTRUCTIONAL, PROFESSIONAL &		9,700.87						
341-TRAVEL, LOCAL IN DISTRICT				100.00		100	100	100
342-TRAVEL, OUT OF DISTRICT	13.50			100.00		100	100	100
300-PURCHASED SERVICES	13.50 *	9,700.87 *	*	200.00 *		200	200	200
410-CONSUMABLE SUPPLIES & MATERIAL	808.30	712.03		650.00		650	650	650
460-NON-CONSUMABLE ITEMS				100.00		100	100	100
480-COMPUTER HARDWARE				150.00		150	150	150
400-SUPPLIES AND MATERIALS	808.30 *	712.03 *	*	900.00 *		900	900	900
640-DUES AND FEES				50.00		50	50	50
600-OTHER OBJECTS	*	*	*	50.00 *		50	50	50
2120-TOTAL GUIDANCE SERVICES	135,558.73 *	112,319.14 *	1.00*	50,947.00 *	1.00*	51,435*	51,435*	51,435*

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LOC. 001 DISTRICT-WIDE SERVICES

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2000-SUPPORT SERVICES								
2130-ESD-NURSING SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL &	146,122.53	176,633.60		168,000.00		171,472	171,472	171,472
311-INSTRUCTIONAL SERVICES		53.75						
300-PURCHASED SERVICES	146,122.53 *	176,687.35 *	*	168,000.00 *		171,472	171,472	171,472
410-CONSUMABLE SUPPLIES & MATERIAL	2,193.90	1,467.81		2,750.00		2,750	2,750	2,750
400-SUPPLIES AND MATERIALS	2,193.90 *	1,467.81 *	*	2,750.00 *		2,750	2,750	2,750
2130-TOTAL ESD-NURSING SERVICES	148,316.43 *	178,155.16 *	*	170,750.00 *	*	174,222*	174,222*	174,222*

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 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING SERVICES								
112-CLASSIFIED SALARIES	934.76	1,535.33	.11	2,024.00				
100-SALARIES	934.76 *	1,535.33 *	.11*	2,024.00 *				
211-EMPLOYER CONTRIBUTION	167.90	275.85		411.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	56.09	92.09		121.00				
220-SOCIAL SECURITY ADMINISTRATION	66.89	115.95		155.00				
231-WORKERS' COMPENSATION	3.99	6.50		7.00				
232-UNEMPLOYMENT COMPENSATION	6.98	16.71		14.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	3.39	10.86		6.00				
241-ODS MEDICAL BENEFIT	380.69	561.17		1,143.00				
242-ODS DENTAL BENEFIT	79.75	137.10						
246-ODS VISION BENEFIT	31.47	49.06						
200-ASSOCIATED PAYROLL COSTS	797.15 *	1,265.29 *	*	1,857.00 *				
2130-TOTAL ESD-NURSING SERVICES	1,731.91 *	2,800.62 *	.11*	3,881.00 *	*	*	*	*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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 *	*	*	*	*	*	*

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2140-COQ/MP-PSYCH SERVICES								
111-CERTIFIED SALARIES	29,100.04	29,381.52	.60	31,360.00	.60	32,385	32,385	32,385
100-TOTAL SALARIES	29,100.04 *	29,381.52 *	.60*	31,360.00 *	.60*	32,385*	32,385*	32,385*
211-EMPLOYER CONTRIBUTION	2,614.33	5,279.92		6,363.00		6,571	6,571	6,571
212-EMPLOYEE CONTRIBUTION, PICK-UP	872.92	1,762.95		1,882.00		1,943	1,943	1,943
220-SOCIAL SECURITY ADMINISTRATION	2,218.03	2,230.68		2,399.00		2,477	2,477	2,477
231-WORKERS' COMPENSATION	105.96	105.21		103.00		103	103	103
232-UNEMPLOYMENT COMPENSATION	231.86	320.66		220.00		227	227	227
240-CONTRACTUAL EMPLOYEE BENEFITS	119.74	124.06						
241-ODS MEDICAL BENEFIT	7,584.19	7,823.05		9,593.00		9,832	9,832	9,832
242-ODS DENTAL BENEFIT	933.77	910.00						
246-ODS VISION BENEFIT	239.32	252.23						
200-TOTAL ASSOCIATED PAYROLL COSTS	14,920.12 *	18,808.76 *	*	20,560.00 *	*	21,153*	21,153*	21,153*
310-INSTRUCTIONAL, PROFESSIONAL &		2,050.00						
341-TRAVEL, LOCAL IN DISTRICT	24.15-	68.34						
342-TRAVEL, OUT OF DISTRICT	203.02-	1,345.80		3,000.00		3,000	3,000	3,000
300-TOTAL PURCHASED SERVICES	227.17-*	3,464.14 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
410-CONSUMABLE SUPPLIES & MATERIAL	4,131.29	1,094.75		2,000.00		2,000	2,000	2,000
460-NON-CONSUMABLE ITEMS	114.50			1,500.00		1,500	1,500	1,500
470-COMPUTER SOFTWARE	45.00							
400-TOTAL SUPPLIES AND MATERIALS	4,290.79 *	1,094.75 *	*	3,500.00 *	*	3,500*	3,500*	3,500*
2140-TOTAL COQ/MP-PSYCH SERVICES	48,083.78 *	52,749.17 *	.60*	58,420.00 *	.60*	60,038*	60,038*	60,038*

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2150-COQ/MP-SHARED SPEECH SERVICES								
311-INSTRUCTIONAL SERVICES	94,326.30	65,194.24		61,000.00		61,000	61,000	61,000
300-TOTAL PURCHASED SERVICES	94,326.30 *	65,194.24 *	*	61,000.00 *	*	61,000*	61,000*	61,000*
410-CONSUMABLE SUPPLIES & MATERIAL				10,000.00		5,000	5,000	5,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	10,000.00 *	*	5,000*	5,000*	5,000*
2150-TOTAL COQ/MP-SHARED SPEECH SERVIC	94,326.30 *	65,194.24 *	*	71,000.00 *	*	66,000*	66,000*	66,000*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2160-ESD-OT/PT SERVICES								
311-INSTRUCTIONAL SERVICES		51,422.51		50,624.00		51,214	51,214	51,214
300-TOTAL PURCHASED SERVICES	*	51,422.51 *	*	50,624.00 *	*	51,214*	51,214*	51,214*
2160-TOTAL ESD-OT/PT SERVICES	*	51,422.51 *	*	50,624.00 *	*	51,214*	51,214*	51,214*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2190-SERVICE DIRECTION, STUDENT SUP								
113-ADMINISTRATORS	37,982.12	40,014.04	.78	70,200.00	.63	55,190	55,190	55,190
140-MGMT/IN DIST TRAVEL		141.16				7,178	7,178	7,178
100-TOTAL SALARIES	37,982.12 *	40,155.20 *	.78*	70,200.00 *	.63*	62,368*	62,368*	62,368*
211-EMPLOYER CONTRIBUTION	7,399.56	7,822.72		15,648.00		13,902	13,902	13,902
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,279.18	2,409.40		4,212.00		3,742	3,742	3,742
220-SOCIAL SECURITY ADMINISTRATION	2,736.15	3,042.10		5,370.00		4,771	4,771	4,771
231-WORKERS' COMPENSATION	136.37	141.12		230.00		199	199	199
232-UNEMPLOYMENT COMPENSATION	286.12	428.20		491.00		437	437	437
240-CONTRACTUAL EMPLOYEE BENEFITS	137.44	145.07						
241-ODS MEDICAL BENEFIT	6,030.95	5,933.21		12,203.00		10,234	10,234	10,234
242-ODS DENTAL BENEFIT	1,043.17	1,159.77						
246-ODS VISION BENEFIT	313.52	337.39						
200-TOTAL ASSOCIATED PAYROLL COSTS	20,362.46 *	21,418.98 *	*	38,154.00 *	*	33,285*	33,285*	33,285*
342-TRAVEL, OUT OF DISTRICT				1,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	*	*	*	1,000.00 *	*	1,000*	1,000*	1,000*
410-CONSUMABLE SUPPLIES & MATERIAL				1,000.00		1,000	1,000	1,000
440-PERIODICALS				150.00		150	150	150
460-NON-CONSUMABLE ITEMS				500.00		500	500	500
480-COMPUTER HARDWARE				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	2,650.00 *	*	2,650*	2,650*	2,650*
640-DUES AND FEES				30,600.00		30,600	30,600	30,600
600-TOTAL OTHER OBJECTS	*	*	*	30,600.00 *	*	30,600*	30,600*	30,600*
2190-TOTAL SERVICE DIRECTION, STUDENT	58,344.58 *	61,574.18 *	.78*	142,604.00 *	.63*	129,903*	129,903*	129,903*

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 LOC. 161 LINCOLN SCHOOL OF EARLY LEARNING

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	4,180.08	4,280.16	.24	4,419.00	.30	5,611	5,611	5,611
122-SUBSTITUTES - CLASSIFIED	57.57	18.09-		100.00		100	100	100
100-SALARIES	4,237.65 *	4,262.07 *	.24*	4,519.00 *	.30	5,711	5,711	5,711
211-EMPLOYER CONTRIBUTION	757.46	765.92		897.00		1,138	1,138	1,138
212-EMPLOYEE CONTRIBUTION, PICK-UP	252.90	255.71		265.00		337	337	337
220-SOCIAL SECURITY ADMINISTRATION	324.17	325.98		346.00		437	437	437
231-WORKERS' COMPENSATION	18.61	18.62		15.00		18	18	18
232-UNEMPLOYMENT COMPENSATION	33.93	46.84		32.00		40	40	40
240-CONTRACTUAL EMPLOYEE BENEFITS	20.94	33.09		14.00				
241-ODS MEDICAL BENEFIT				2,679.00				
242-ODS DENTAL BENEFIT	727.85	698.71						
246-ODS VISION BENEFIT	194.31	201.77						
200-ASSOCIATED PAYROLL COSTS	2,330.17 *	2,346.64 *	*	4,248.00 *		1,970	1,970	1,970
322-REPAIRS & MAINTENANCE SERVICES			*	300.00		300	300	300
300-PURCHASED SERVICES	*	*	*	300.00 *		300	300	300
410-CONSUMABLE SUPPLIES & MATERIAL	11.67			250.00		250	250	250
460-NON-CONSUMABLE ITEMS	1.45							
400-SUPPLIES AND MATERIALS	13.12 *	*	*	250.00 *		250	250	250
2222-TOTAL LIBRARY/MEDIA CENTER	6,580.94 *	6,608.71 *	.24*	9,317.00 *	.30*	8,231*	8,231*	8,231*

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 LOC. 405 MIDDLE SCHOOL

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	2,031.62	2,127.90	.12	2,209.00				
100-SALARIES	2,031.62 *	2,127.90 *	.12*	2,209.00 *				
211-EMPLOYER CONTRIBUTION	365.04	382.37		448.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	121.90	127.70		133.00				
220-SOCIAL SECURITY ADMINISTRATION	155.47	162.90		169.00				
231-WORKERS' COMPENSATION	8.87	9.30		7.00				
232-UNEMPLOYMENT COMPENSATION	16.21	23.49		15.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	10.05	16.52		7.00				
241-ODS MEDICAL BENEFIT				1,339.00				
242-ODS DENTAL BENEFIT	350.59	348.75						
246-ODS VISION BENEFIT	93.52	100.67						
200-ASSOCIATED PAYROLL COSTS	1,121.65 *	1,171.70 *	*	2,118.00 *				
2222-TOTAL LIBRARY/MEDIA CENTER	3,153.27 *	3,299.60 *	.12*	4,327.00 *	*	*	*	*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	7,663.44	7,846.92	.45	8,101.00	.70	13,091	13,091	13,091
122-SUBSTITUTES - CLASSIFIED	109.36	48.18		200.00		200	200	200
100-SALARIES	7,772.80 *	7,895.10 *	.45*	8,301.00 *	.70	13,291	13,291	13,291
211-EMPLOYER CONTRIBUTION	1,354.08	1,418.73		1,644.00		2,656	2,656	2,656
212-EMPLOYEE CONTRIBUTION, PICK-UP	452.14	473.73		486.00		785	785	785
220-SOCIAL SECURITY ADMINISTRATION	594.58	603.91		635.00		1,017	1,017	1,017
231-WORKERS' COMPENSATION	34.83	34.48		27.00		42	42	42
232-UNEMPLOYMENT COMPENSATION	62.20	86.82		58.00		93	93	93
240-CONTRACTUAL EMPLOYEE BENEFITS	37.41	61.17		25.00				
241-ODS MEDICAL BENEFIT				4,911.00				
242-ODS DENTAL BENEFIT	1,299.60	1,292.07						
246-ODS VISION BENEFIT	346.97	373.07						
200-ASSOCIATED PAYROLL COSTS	4,181.81 *	4,343.98 *	*	7,786.00 *		4,593	4,593	4,593
322-REPAIRS & MAINTENANCE SERVICES				300.00		300	300	300
300-PURCHASED SERVICES	*	*	*	300.00 *		300	300	300
410-CONSUMABLE SUPPLIES & MATERIAL		749.32		500.00		500	500	500
430-LIBRARY BOOKS	1,660.63	1,437.53		1,000.00		1,000	1,000	1,000
440-PERIODICALS		172.28		650.00		650	650	650
470-COMPUTER SOFTWARE		529.00						
400-SUPPLIES AND MATERIALS	1,660.63 *	2,888.13 *	*	2,150.00 *		2,150	2,150	2,150
2222-TOTAL LIBRARY/MEDIA CENTER	13,615.24 *	15,127.21 *	.45*	18,537.00 *	.70*	20,334*	20,334*	20,334*

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 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	16,077.42	16,329.60	.81	15,983.00	1.00	19,733	19,733	19,733
122-SUBSTITUTES - CLASSIFIED	619.25	434.93		1,000.00		1,000	1,000	1,000
100-SALARIES	16,696.67 *	16,764.53 *	.81*	16,983.00 *	1.00	20,733	20,733	20,733
211-EMPLOYER CONTRIBUTION	3,131.89	3,180.98		3,563.00		4,398	4,398	4,398
212-EMPLOYEE CONTRIBUTION, PICK-UP	964.62	979.80		959.00		1,184	1,184	1,184
220-SOCIAL SECURITY ADMINISTRATION	1,275.77	1,282.47		1,299.00		1,586	1,586	1,586
231-WORKERS' COMPENSATION	70.82	71.09		56.00		66	66	66
232-UNEMPLOYMENT COMPENSATION	133.44	184.35		119.00		145	145	145
240-CONTRACTUAL EMPLOYEE BENEFITS	67.66	116.52		45.00				
241-ODS MEDICAL BENEFIT	6,446.27	5,759.04		8,928.00		11,144	11,144	11,144
242-ODS DENTAL BENEFIT	1,421.46	1,435.68						
246-ODS VISION BENEFIT	202.51	484.44						
200-ASSOCIATED PAYROLL COSTS	13,714.44 *	13,494.37 *	*	14,969.00 *		18,523	18,523	18,523
410-CONSUMABLE SUPPLIES & MATERIAL	381.61	250.46						
430-LIBRARY BOOKS	1,669.08	707.84		2,000.00		2,000	2,000	2,000
440-PERIODICALS	88.99							
460-NON-CONSUMABLE ITEMS	38.68							
470-COMPUTER SOFTWARE		529.00						
400-SUPPLIES AND MATERIALS	2,178.36 *	1,487.30 *	*	2,000.00 *		2,000	2,000	2,000
2222-TOTAL LIBRARY/MEDIA CENTER	32,589.47 *	31,746.20 *	.81*	33,952.00 *	1.00*	41,256*	41,256*	41,256*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	2,938.60	*	3,500.00	*	3,500*	3,500*	3,500*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2310-BOARD OF EDUCATION SERVICES								
118-CONFIDENTIAL EMPLOYEE	2,815.08	2,882.65	.10	2,513.00	.10	3,362	3,362	3,362
100-TOTAL SALARIES	2,815.08 *	2,882.65 *	.10*	2,513.00 *	.10*	3,362*	3,362*	3,362*
211-EMPLOYER CONTRIBUTION	505.80	219.30		510.00		682	682	682
212-EMPLOYEE CONTRIBUTION, PICK-UP	168.84	73.21		151.00		202	202	202
220-SOCIAL SECURITY ADMINISTRATION	215.28	220.53		192.00		257	257	257
231-WORKERS' COMPENSATION	11.62	11.58		8.00		11	11	11
232-UNEMPLOYMENT COMPENSATION	22.56	30.44		18.00		24	24	24
240-CONTRACTUAL EMPLOYEE BENEFITS	14.40	598.59						
241-ODS MEDICAL BENEFIT	775.42	1,125.28		1,564.00		1,639	1,639	1,639
242-ODS DENTAL BENEFIT	72.62	120.01						
246-ODS VISION BENEFIT	20.36	87.53						
200-TOTAL ASSOCIATED PAYROLL COSTS	1,806.90 *	2,486.47 *	*	2,443.00 *	*	2,815*	2,815*	2,815*
310-INSTRUCTIONAL, PROFESSIONAL &	113.65							
322-REPAIRS & MAINTENANCE SERVICES		4,550.00						
341-TRAVEL, LOCAL IN DISTRICT	269.87	191.44				100	100	100
342-TRAVEL, OUT OF DISTRICT	2,080.99	3,545.70		3,000.00		4,000	4,000	4,000
353-POSTAGE				500.00		700	700	700
354-ADVERTISING	2,547.46	1,939.67		1,750.00		1,750	1,750	1,750
381-AUDIT SERVICES	24,725.00	23,255.00		23,471.00		23,471	23,471	23,471
382-LEGAL SERVICES	11,997.50	22,707.15		10,000.00		10,000	10,000	10,000
388-ELECTION SERVICES		666.05		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	41,734.47 *	56,855.01 *	*	39,221.00 *	*	40,521*	40,521*	40,521*
410-CONSUMABLE SUPPLIES & MATERIAL	656.06	1,236.18		600.00		1,000	1,000	1,000
440-PERIODICALS	350.00			22.00		22	22	22
460-NON-CONSUMABLE ITEMS	216.07	319.20				400	400	400
400-TOTAL SUPPLIES AND MATERIALS	1,222.13 *	1,555.38 *	*	622.00 *	*	1,422*	1,422*	1,422*
640-DUES AND FEES	10,819.33	6,040.72		14,300.00		14,300	14,300	14,300
651-LIABILITY INSURANCE	4,434.00	5,108.25		25,600.00		25,600	25,600	25,600
600-TOTAL OTHER OBJECTS	15,253.33 *	11,148.97 *	*	39,900.00 *	*	39,900*	39,900*	39,900*
2310-TOTAL BOARD OF EDUCATION SERVICES	62,831.91 *	74,928.48 *	.10*	84,699.00 *	.10*	88,020*	88,020*	88,020*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2320-EXECUTIVE ADMINISTRATION SERVI								
113-ADMINISTRATORS	101,324.12	74,819.56	1.00	117,650.00	1.00	111,913	111,913	111,913
118-CONFIDENTIAL EMPLOYEE	25,335.34	25,689.19	.90	22,620.00	.90	30,255	30,255	30,255
122-SUBSTITUTES - CLASSIFIED	113.13							
140-MGMT/IN DIST TRAVEL	3,190.54	1,987.02		3,000.00		3,900	3,900	3,900
142-CELL PHONE STIPEND						540	540	540
100-TOTAL SALARIES	129,963.13 *	102,495.77 *	1.90*	143,270.00 *	1.90*	146,608*	146,608*	146,608*
211-EMPLOYER CONTRIBUTION	24,911.12	16,897.59		30,702.00		32,074	32,074	32,074
212-EMPLOYEE CONTRIBUTION, PICK-UP	7,790.64	5,254.68		8,386.00		8,797	8,797	8,797
220-SOCIAL SECURITY ADMINISTRATION	9,941.88	7,824.20		10,692.00		11,160	11,160	11,160
231-WORKERS' COMPENSATION	442.82	354.78		457.00		467	467	467
232-UNEMPLOYMENT COMPENSATION	1,030.10	1,088.55		978.00		1,026	1,026	1,026
240-CONTRACTUAL EMPLOYEE BENEFITS	470.20	362.64						
241-ODS MEDICAL BENEFIT	18,975.51	18,359.14		29,725.00		31,256	31,256	31,256
242-ODS DENTAL BENEFIT	2,230.52	2,128.65						
246-ODS VISION BENEFIT	799.62	773.12						
290-TUITION REIMBURSEMENT		6,081.00						
200-TOTAL ASSOCIATED PAYROLL COSTS	66,592.41 *	59,124.35 *	*	80,940.00 *	*	84,780*	84,780*	84,780*
319- INSTRUCTIONAL, PROF & TECHNIC	612.91							
322-REPAIRS & MAINTENANCE SERVICES	540.00	100.00		654.00		654	654	654
341-TRAVEL, LOCAL IN DISTRICT	542.30	573.10				100	100	100
342-TRAVEL, OUT OF DISTRICT	1,230.31	2,328.87		1,500.00		4,500	4,500	4,500
300-TOTAL PURCHASED SERVICES	2,925.52 *	3,001.97 *	*	2,154.00 *	*	5,254*	5,254*	5,254*
410-CONSUMABLE SUPPLIES & MATERIAL	566.85	1,236.48		1,250.00		1,250	1,250	1,250
440-PERIODICALS	64.94			100.00		100	100	100
460-NON-CONSUMABLE ITEMS	2,081.73	515.44		1,800.00		1,800	1,800	1,800
480-COMPUTER HARDWARE	668.00	828.39						
400-TOTAL SUPPLIES AND MATERIALS	3,381.52 *	2,580.31 *	*	3,150.00 *	*	3,150*	3,150*	3,150*
640-DUES AND FEES	784.00	897.00		1,000.00		1,000	1,000	1,000
600-TOTAL OTHER OBJECTS	784.00 *	897.00 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	203,646.58 *	168,099.40 *	1.90*	230,514.00 *	1.90*	240,792*	240,792*	240,792*

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FUND 100 GENERAL FUND
LOC. 001 DISTRICT-WIDE SERVICES

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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 *	*		*			
640-DUES AND FEES		640.00						
600-OTHER OBJECTS	*	640.00 *	*		*			
2410-TOTAL OFFICE OF THE PRINCIPAL	*	6,798.79 *	*		*	*	*	*

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 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	24,710.40	25,523.56	.97	23,903.00				
113-ADMINISTRATORS	37,982.00	32,695.10	.50	51,890.00	.50	44,329	44,329	44,329
122-SUBSTITUTES - CLASSIFIED	2,284.93	1,524.81		500.00		500	500	500
140-MGMT/IN DIST TRAVEL	864.00	564.64		847.00		434	434	434
100-SALARIES	65,841.33 *	60,308.11 *	1.47*	77,140.00 *	.50	45,263	45,263	45,263
211-EMPLOYER CONTRIBUTION	12,708.11	11,454.48		5,479.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,922.76	3,533.52		1,485.00				
220-SOCIAL SECURITY ADMINISTRATION	4,773.72	4,499.21		5,289.00		3,463	3,463	3,463
231-WORKERS' COMPENSATION	249.34	224.15		226.00		144	144	144
232-UNEMPLOYMENT COMPENSATION	499.34	637.54		484.00		317	317	317
240-CONTRACTUAL EMPLOYEE BENEFITS	212.53	267.63		45.00				
241-ODS MEDICAL BENEFIT	14,601.47	13,385.86		27,648.00		16,387	16,387	16,387
242-ODS DENTAL BENEFIT	2,638.89	2,315.67						
246-ODS VISION BENEFIT	580.81	771.31						
200-ASSOCIATED PAYROLL COSTS	40,186.97 *	37,089.37 *	*	40,656.00 *		20,311	20,311	20,311
322-REPAIRS & MAINTENANCE SERVICES				30.00				
324-RENTALS	11.86							
342-TRAVEL, OUT OF DISTRICT	633.49	31.33		500.00		500	500	500
353-POSTAGE	492.52	559.39		750.00		750	750	750
300-PURCHASED SERVICES	1,137.87 *	590.72 *	*	1,280.00 *		1,250	1,250	1,250
410-CONSUMABLE SUPPLIES & MATERIAL		51.03		200.00		500	500	500
460-NON-CONSUMABLE ITEMS				1,700.00		500	500	500
400-SUPPLIES AND MATERIALS	*	51.03 *	*	1,900.00 *		1,000	1,000	1,000
541-INITIAL & ADDITIONAL EQUIPMENT		10,511.00						
500-CAPITAL OUTLAY	*	10,511.00 *	*		*			
640-DUES AND FEES	622.00	670.00		700.00		700	700	700
600-OTHER OBJECTS	622.00 *	670.00 *	*	700.00 *		700	700	700
2410-TOTAL OFFICE OF THE PRINCIPAL	107,788.17 *	109,220.23 *	1.47*	121,676.00 *	.50*	68,524*	68,524*	68,524*

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FUND 100 GENERAL FUND
LOC. 405 MIDDLE SCHOOL

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	4,989.60	5,013.12	.20	4,781.00				
113-ADMINISTRATORS	50,176.68	15,131.05	.20	17,182.00				
122-SUBSTITUTES - CLASSIFIED	87.99	547.17		500.00				
140-MGMT/IN DIST TRAVEL	601.80	209.16						
100-SALARIES	55,856.07 *	20,900.50 *	.40*	22,463.00 *				
211-EMPLOYER CONTRIBUTION	10,348.77	3,798.98		4,800.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,346.08	1,172.13		1,318.00				
220-SOCIAL SECURITY ADMINISTRATION	4,227.45	1,589.49		1,718.00				
231-WORKERS' COMPENSATION	210.07	76.01		74.00				
232-UNEMPLOYMENT COMPENSATION	442.23	229.80		157.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	191.08	82.74		9.00				
241-ODS MEDICAL BENEFIT	10,152.98	3,909.91		5,631.00				
242-ODS DENTAL BENEFIT	1,170.20	593.00						
246-ODS VISION BENEFIT	391.44	198.75						
200-ASSOCIATED PAYROLL COSTS	30,480.30 *	11,650.81 *	*	13,707.00 *				
342-TRAVEL, OUT OF DISTRICT				200.00				
353-POSTAGE	569.01	508.70		500.00				
300-PURCHASED SERVICES	569.01 *	508.70 *	*	700.00 *				
640-DUES AND FEES		20.00						
600-OTHER OBJECTS	*	20.00 *	*		*			
2410-TOTAL OFFICE OF THE PRINCIPAL	86,905.38 *	33,080.01 *	.40*	36,870.00 *	*	*	*	*

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 FUND 100 GENERAL FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	19,720.80	20,027.56	.80	19,125.00	1.00	25,032	25,032	25,032
113-ADMINISTRATORS	99,746.36	74,304.67	.80	68,727.00	1.00	88,486	88,486	88,486
122-SUBSTITUTES - CLASSIFIED	234.42	1,901.04		500.00		1,000	1,000	1,000
140-MGMT/IN DIST TRAVEL	1,111.20	793.96				1,034	1,034	1,034
100-SALARIES	120,812.78 *	97,027.23 *	1.60*	88,352.00 *	2.00	115,552	115,552	115,552
211-EMPLOYER CONTRIBUTION	22,997.99	17,852.64		19,200.00		25,033	25,033	25,033
212-EMPLOYEE CONTRIBUTION, PICK-UP	7,242.73	5,506.54		5,271.00		6,873	6,873	6,873
220-SOCIAL SECURITY ADMINISTRATION	9,172.02	7,382.76		6,759.00		8,840	8,840	8,840
231-WORKERS' COMPENSATION	448.19	351.13		289.00		368	368	368
232-UNEMPLOYMENT COMPENSATION	959.13	1,048.68		618.00		809	809	809
240-CONTRACTUAL EMPLOYEE BENEFITS	407.19	374.77		36.00				
241-ODS MEDICAL BENEFIT	22,052.82	17,476.56		22,525.00		29,267	29,267	29,267
242-ODS DENTAL BENEFIT	2,899.89	2,581.64						
246-ODS VISION BENEFIT	931.42	863.67						
200-ASSOCIATED PAYROLL COSTS	67,111.38 *	53,438.39 *	*	54,698.00. *		71,190	71,190	71,190
324-RENTALS	299.92							
342-TRAVEL, OUT OF DISTRICT	217.95	18.33				200	200	200
353-POSTAGE	1,860.22	2,139.55		1,700.00		2,200	2,200	2,200
300-PURCHASED SERVICES	2,378.09 *	2,157.88 *	*	1,700.00 *		2,400	2,400	2,400
410-CONSUMABLE SUPPLIES & MATERIAL	587.11	547.56		700.00		700	700	700
400-SUPPLIES AND MATERIALS	587.11 *	547.56 *	*	700.00 *		700	700	700
541-INITIAL & ADDITIONAL EQUIPMENT	11,705.00							
500-CAPITAL OUTLAY	11,705.00 *		*		*			
640-DUES AND FEES	1,437.00	1,552.50		1,300.00		1,300	1,300	1,300
600-OTHER OBJECTS	1,437.00 *	1,552.50 *	*	1,300.00 *		1,300	1,300	1,300
2410-TOTAL OFFICE OF THE PRINCIPAL	204,031.36 *	154,723.56 *	1.60*	146,750.00 *	2.00*	191,142*	191,142*	191,142*

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

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	34,564.68	25,468.44	1.00	25,663.00	1.00	26,176	26,176	26,176
113-ADMINISTRATORS	82,590.24	119,096.14	1.00	85,909.00	1.00	88,486	88,486	88,486
114-MANAGERIAL-CLASSIFIED		.04						
122-SUBSTITUTES - CLASSIFIED	881.82	198.92		1,500.00		1,500	1,500	1,500
140-MGMT/IN DIST TRAVEL	990.00	1,413.42		1,410.00		911	911	911
100-SALARIES	119,026.74 *	146,176.96 *	2.00*	114,482.00 *	2.00	117,073	117,073	117,073
211-EMPLOYER CONTRIBUTION	21,958.78	26,515.11		23,237.00		23,973	23,973	23,973
212-EMPLOYEE CONTRIBUTION, PICK-UP	6,770.90	8,327.41		6,720.00		6,934	6,934	6,934
220-SOCIAL SECURITY ADMINISTRATION	8,355.89	10,268.53		8,758.00		8,956	8,956	8,956
231-WORKERS' COMPENSATION	438.76	532.05		375.00		373	373	373
232-UNEMPLOYMENT COMPENSATION	873.87	1,439.65		801.00		820	820	820
240-CONTRACTUAL EMPLOYEE BENEFITS	389.62	574.82		45.00				
241-ODS MEDICAL BENEFIT	25,028.64	29,751.40		28,374.00		29,491	29,491	29,491
242-ODS DENTAL BENEFIT	3,649.14	3,295.51						
246-ODS VISION BENEFIT	1,170.99	1,181.97						
290-TUITION REIMBURSEMENT		1,175.00						
200-ASSOCIATED PAYROLL COSTS	68,636.59 *	83,061.45 *	*	68,310.00 *		70,547	70,547	70,547
324-RENTALS	111.34	954.11		660.00				
342-TRAVEL, OUT OF DISTRICT	194.70	518.66		750.00		750	750	750
353-POSTAGE	2,163.47	1,827.25		2,500.00		2,500	2,500	2,500
300-PURCHASED SERVICES	2,469.51 *	3,300.02 *	*	3,910.00 *		3,250	3,250	3,250
410-CONSUMABLE SUPPLIES & MATERIAL	1,595.48	859.36		350.00		350	350	350
460-NON-CONSUMABLE ITEMS	103.69	923.76		1,000.00		1,000	1,000	1,000
470-COMPUTER SOFTWARE		2,452.80						
400-SUPPLIES AND MATERIALS	1,699.17 *	4,235.92 *	*	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	731.00	2,481.50		1,000.00		1,000	1,000	1,000
600-OTHER OBJECTS	731.00 *	2,481.50 *	*	1,000.00 *		1,000	1,000	1,000
2410-TOTAL OFFICE OF THE PRINCIPAL	192,563.01 *	249,766.85 *	2.00*	189,052.00 *	2.00*	193,220*	193,220*	193,220*

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 FUND 100 GENERAL FUND
 LOC. 700 WINTER LAKES SCHOOL

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
113-ADMINISTRATORS			.80	62,800.00	.80	64,684	64,684	64,684
100-SALARIES	*	*	.80*	62,800.00 *	.80	64,684	64,684	64,684
211-EMPLOYER CONTRIBUTION				13,999.00		14,419	14,419	14,419
212-EMPLOYEE CONTRIBUTION, PICK-UP				3,768.00		3,881	3,881	3,881
220-SOCIAL SECURITY ADMINISTRATION				4,805.00		4,949	4,949	4,949
231-WORKERS' COMPENSATION				206.00		206	206	206
232-UNEMPLOYMENT COMPENSATION				440.00		453	453	453
241-ODS MEDICAL BENEFIT				12,273.00		13,110	13,110	13,110
200-ASSOCIATED PAYROLL COSTS	*	*	*	35,491.00 *		37,018	37,018	37,018
342-TRAVEL, OUT OF DISTRICT				1,400.00		1,400	1,400	1,400
353-POSTAGE	666.02	1,120.82		1,250.00		1,250	1,250	1,250
300-PURCHASED SERVICES	666.02 *	1,120.82 *	*	2,650.00 *		2,650	2,650	2,650
410-CONSUMABLE SUPPLIES & MATERIAL	364.28			1,000.00		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	364.28 *	10,854.40 *	*	1,250.00 *		2,450	2,450	2,450
541-INITIAL & ADDITIONAL EQUIPMENT	7,232.00							
500-CAPITAL OUTLAY	7,232.00 *	*	*		*			
640-DUES AND FEES	27.00	595.00		595.00		595	595	595
600-OTHER OBJECTS	27.00 *	595.00 *	*	595.00 *		595	595	595
2410-TOTAL OFFICE OF THE PRINCIPAL	8,289.30 *	12,570.22 *	.80*	102,786.00 *	.80*	107,397*	107,397*	107,397*

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
113-ADMINISTRATORS				3,500.00				
114-MANAGERIAL-CLASSIFIED	52,913.14	23,996.76	.39	28,814.00	.50	43,885	43,885	43,885
118-CONFIDENTIAL EMPLOYEE	84,391.96	113,225.56	2.90	107,694.00	3.00	115,930	115,930	115,930
140-MGMT/IN DIST TRAVEL	1,887.00	3,049.83		2,497.00		968	968	968
143-HUMAN RESOURCES	2,460.00	1,705.00		1,230.00		1,800	1,800	1,800
100-TOTAL SALARIES	141,652.10 *	141,977.15 *	3.29*	143,735.00 *	3.50*	162,583*	162,583*	162,583*
211-EMPLOYER CONTRIBUTION	27,525.22	23,146.36		36,297.00		25,054	25,054	25,054
212-EMPLOYEE CONTRIBUTION, PICK-UP	8,499.21	7,129.21		6,271.00		6,956	6,956	6,956
220-SOCIAL SECURITY ADMINISTRATION	10,713.27	10,752.01		10,996.00		12,438	12,438	12,438
231-WORKERS' COMPENSATION	519.82	541.34		470.00		518	518	518
232-UNEMPLOYMENT COMPENSATION	1,120.31	1,517.13		1,006.00		1,138	1,138	1,138
240-CONTRACTUAL EMPLOYEE BENEFITS	560.50	1,549.58						
241-ODS MEDICAL BENEFIT	37,868.12	26,394.43		53,020.00		57,864	57,864	57,864
242-ODS DENTAL BENEFIT	4,413.51	3,455.51						
246-ODS VISION BENEFIT	1,036.51	1,117.81						
200-TOTAL ASSOCIATED PAYROLL COSTS	92,256.47 *	75,603.38 *	*	108,060.00 *	*	103,968*	103,968*	103,968*
322-REPAIRS & MAINTENANCE SERVICES	127.75	350.00		500.00		500	500	500
324-RENTALS	4,148.68	3,301.70		3,500.00				
341-TRAVEL, LOCAL IN DISTRICT	415.48	316.95		500.00				
342-TRAVEL, OUT OF DISTRICT	306.02	467.29		500.00		1,000	1,000	1,000
351-TELEPHONE	1.50-	.50-						
353-POSTAGE	2,295.95	3,246.71		2,500.00		2,500	2,500	2,500
300-TOTAL PURCHASED SERVICES	7,292.38 *	7,682.15 *	*	7,500.00 *	*	4,000*	4,000*	4,000*
410-CONSUMABLE SUPPLIES & MATERIAL	2,562.74	2,120.80		3,000.00		3,500	3,500	3,500
440-PERIODICALS	22.00							
460-NON-CONSUMABLE ITEMS	2,415.34	1,030.66		1,000.00		500	500	500
470-COMPUTER SOFTWARE						2,000	2,000	2,000
480-COMPUTER HARDWARE						500	500	500
400-TOTAL SUPPLIES AND MATERIALS	5,000.08 *	3,151.46 *	*	4,000.00 *	*	6,500*	6,500*	6,500*
541-INITIAL & ADDITIONAL EQUIPMENT		5,929.00						
500-TOTAL CAPITAL OUTLAY	*	5,929.00 *	*	*	*	*	*	*
640-DUES AND FEES	6,798.58	3,229.90		2,000.00		5,050	5,050	5,050
600-TOTAL OTHER OBJECTS	6,798.58 *	3,229.90 *	*	2,000.00 *	*	5,050*	5,050*	5,050*
2520-TOTAL FISCAL SERVICES	252,999.61 *	237,573.04 *	3.29*	265,295.00 *	3.50*	282,101*	282,101*	282,101*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2529-OTHER FISCAL SERVICES								
112-CLASSIFIED SALARIES	1,406.66					8,400	8,400	8,400
114-MANAGERIAL-CLASSIFIED	10,000.00	9,999.96	.25	10,000.00	.25	10,000	10,000	10,000
100-TOTAL SALARIES	11,406.66 *	9,999.96 *	.25*	10,000.00 *	.25*	18,400*	18,400*	18,400*
211-EMPLOYER CONTRIBUTION	902.08							
212-EMPLOYEE CONTRIBUTION, PICK-UP	284.37							
220-SOCIAL SECURITY ADMINISTRATION	871.44	764.31		765.00		1,408	1,408	1,408
231-WORKERS' COMPENSATION	49.54	39.10		33.00		59	59	59
232-UNEMPLOYMENT COMPENSATION	91.16	107.35		70.00		129	129	129
240-CONTRACTUAL EMPLOYEE BENEFITS	6.43							
241-ODS MEDICAL BENEFIT	7,754.15	8,304.20		8,400.00				
242-ODS DENTAL BENEFIT	344.95							
246-ODS VISION BENEFIT	262.85	34.12						
200-TOTAL ASSOCIATED PAYROLL COSTS	10,566.97 *	9,249.08 *	*	9,268.00 *	*	1,596*	1,596*	1,596*
341-TRAVEL, LOCAL IN DISTRICT		20.00						
342-TRAVEL, OUT OF DISTRICT	213.76	446.43		1,500.00		1,500	1,500	1,500
390-OTHER GENERAL PROF & TECHNICAL				1,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	213.76 *	466.43 *	*	2,500.00 *	*	2,500*	2,500*	2,500*
410-CONSUMABLE SUPPLIES & MATERIAL		194.67		1,000.00		1,000	1,000	1,000
440-PERIODICALS		99.00						
460-NON-CONSUMABLE ITEMS				500.00		500	500	500
470-COMPUTER SOFTWARE		159.98						
400-TOTAL SUPPLIES AND MATERIALS	*	453.65 *	*	1,500.00 *	*	1,500*	1,500*	1,500*
2529-TOTAL OTHER FISCAL SERVICES	22,187.39 *	20,169.12 *	.25*	23,268.00 *	.25*	23,996*	23,996*	23,996*

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 LOC. 001 DISTRICT-WIDE SERVICES

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	2,990.04	3,003.72	.10	3,019.00	.05	1,540	1,540	1,540
122-SUBSTITUTES - CLASSIFIED	12.85							
142-CELL PHONE STIPEND						200	200	200
100-SALARIES	3,002.89 *	3,003.72 *	.10*	3,019.00 *	.05	1,740	1,740	1,740
211-EMPLOYER CONTRIBUTION	584.77	585.07		673.00		388	388	388
212-EMPLOYEE CONTRIBUTION, PICK-UP	180.16	180.20		181.00		105	105	105
220-SOCIAL SECURITY ADMINISTRATION	226.56	227.74		231.00		133	133	133
231-WORKERS' COMPENSATION	71.16	74.26		80.00		48	48	48
232-UNEMPLOYMENT COMPENSATION	23.73	31.99		21.00		12	12	12
240-CONTRACTUAL EMPLOYEE BENEFITS	6.86	14.14		5.00				
241-ODS MEDICAL BENEFIT	780.63	1,165.88		1,420.00		731	731	731
242-ODS DENTAL BENEFIT	72.90	118.69						
246-ODS VISION BENEFIT	20.44	43.78						
200-ASSOCIATED PAYROLL COSTS	1,967.21 *	2,441.75 *	*	2,611.00 *		1,417	1,417	1,417
325-ELECTRICITY	495.94	376.71		1,000.00		1,000	1,000	1,000
328-GARBAGE	36,775.00	33,825.00		37,000.00		37,000	37,000	37,000
300-PURCHASED SERVICES	37,270.94 *	34,201.71 *	*	38,000.00 *		38,000	38,000	38,000
410-CONSUMABLE SUPPLIES & MATERIAL	59.28	46.70						
460-NON-CONSUMABLE ITEMS		260.77						
400-SUPPLIES AND MATERIALS	59.28 *	307.47 *	*		*			
2542-TOTAL CARE & UPKEEP - BUILDINGS	42,300.32 *	39,954.65 *	.10*	43,630.00 *	.05*	41,157*	41,157*	41,157*

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 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	26,795.56	27,042.60	.90	27,173.00	.45	13,859	13,859	13,859
122-SUBSTITUTES - CLASSIFIED	1,778.56	755.43		1,500.00		1,500	1,500	1,500
100-SALARIES	28,574.12 *	27,798.03 *	.90*	28,673.00 *	.45	15,359	15,359	15,359
211-EMPLOYER CONTRIBUTION	5,258.13	5,294.92		6,057.00		3,089	3,089	3,089
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,619.56	1,631.12		1,630.00		832	832	832
220-SOCIAL SECURITY ADMINISTRATION	2,158.44	2,108.29		2,194.00		1,175	1,175	1,175
231-WORKERS' COMPENSATION	679.66	686.52		725.00		386	386	386
232-UNEMPLOYMENT COMPENSATION	225.71	295.39		201.00		108	108	108
240-CONTRACTUAL EMPLOYEE BENEFITS	62.40	129.61		41.00				
241-ODS MEDICAL BENEFIT	7,075.73	10,585.03		12,779.00		6,577	6,577	6,577
242-ODS DENTAL BENEFIT	662.06	1,101.23						
246-ODS VISION BENEFIT	190.66	404.98						
200-ASSOCIATED PAYROLL COSTS	17,932.35 *	22,237.09 *	*	23,627.00 *		12,167	12,167	12,167
325-ELECTRICITY	33,141.73	31,820.97		32,500.00		35,000	35,000	35,000
327-WATER AND SEWAGE	3,114.75	3,460.00		3,500.00		3,500	3,500	3,500
300-PURCHASED SERVICES	36,256.48 *	35,280.97 *	*	36,000.00 *		38,500	38,500	38,500
410-CONSUMABLE SUPPLIES & MATERIAL	2,633.93	2,021.86		3,000.00		3,000	3,000	3,000
460-NON-CONSUMABLE ITEMS				250.00		250	250	250
400-SUPPLIES AND MATERIALS	2,633.93 *	2,021.86 *	*	3,250.00 *		3,250	3,250	3,250
2542-TOTAL CARE & UPKEEP - BUILDINGS	85,396.88 *	87,337.95 *	.90*	91,550.00 *	.45*	69,276*	69,276*	69,276*

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 FUND 100 GENERAL FUND
 LOC. 405 MIDDLE SCHOOL

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	12,717.00	11,033.58	.40	11,240.00				
100-SALARIES	12,717.00 *	11,033.58 *	.40*	11,240.00 *				
211-EMPLOYER CONTRIBUTION	1,164.82	1,975.87		1,055.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	358.76	632.00		312.00				
220-SOCIAL SECURITY ADMINISTRATION	972.91	818.67		860.00				
231-WORKERS' COMPENSATION	299.94	275.59		298.00				
232-UNEMPLOYMENT COMPENSATION	101.74	115.21		79.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	28.26	53.46		18.00				
241-ODS MEDICAL BENEFIT	4,919.63	4,621.58		5,679.00				
242-ODS DENTAL BENEFIT	562.90	718.92						
246-ODS VISION BENEFIT	184.71	227.97						
200-ASSOCIATED PAYROLL COSTS	8,593.67 *	9,439.27 *	*	8,301.00 *				
325-ELECTRICITY	8,122.57	6,756.22		7,239.00				
326-FUEL HEATING	6,426.29	5,900.93		6,780.00				
327-WATER AND SEWAGE	1,650.20	1,500.96		2,098.00				
300-PURCHASED SERVICES	16,199.06 *	14,158.11 *	*	16,117.00 *				
2542-TOTAL CARE & UPKEEP - BUILDINGS	37,509.73 *	34,630.96 *	.40*	35,658.00 *	*	*	*	*

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 FUND 100 GENERAL FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	49,430.36	46,261.08	1.60	44,959.00	1.50	28,877	28,877	28,877
122-SUBSTITUTES - CLASSIFIED	4,087.44	2,649.15		2,500.00		2,500	2,500	2,500
100-SALARIES	53,517.80 *	48,910.23 *	1.60*	47,459.00 *	1.50	31,377	31,377	31,377
211-EMPLOYER CONTRIBUTION	4,674.71	8,318.46		4,221.00		6,437	6,437	6,437
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,439.86	2,654.88		1,248.00		1,733	1,733	1,733
220-SOCIAL SECURITY ADMINISTRATION	4,094.04	3,640.70		3,631.00		2,400	2,400	2,400
231-WORKERS' COMPENSATION	1,289.36	1,168.64		1,200.00		802	802	802
232-UNEMPLOYMENT COMPENSATION	428.17	513.63		332.00		220	220	220
240-CONTRACTUAL EMPLOYEE BENEFITS	108.54	219.32		72.00				
241-ODS MEDICAL BENEFIT	18,897.67	18,905.57		22,717.00		14,868	14,868	14,868
242-ODS DENTAL BENEFIT	2,156.96	2,914.30						
246-ODS VISION BENEFIT	709.33	928.08						
200-ASSOCIATED PAYROLL COSTS	33,798.64 *	39,263.58 *	*	33,421.00 *		26,460	26,460	26,460
325-ELECTRICITY	34,889.12	27,992.91		13,086.00		20,325	20,325	20,325
326-FUEL HEATING	27,614.94	24,747.02		30,000.00		30,780	30,780	30,780
327-WATER AND SEWAGE	6,600.73	5,486.84		10,000.00		12,600	12,600	12,600
300-PURCHASED SERVICES	69,104.79 *	58,226.77 *	*	53,086.00 *		63,705	63,705	63,705
410-CONSUMABLE SUPPLIES & MATERIAL	4,241.51	5,764.44		5,500.00		5,500	5,500	5,500
460-NON-CONSUMABLE ITEMS				500.00		500	500	500
400-SUPPLIES AND MATERIALS	4,241.51 *	5,764.44 *	*	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	160,662.74 *	152,165.02 *	1.60*	140,066.00 *	1.50*	127,642*	127,642*	127,642*

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 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	60,091.52	59,945.73	1.88	60,301.00	1.88	61,510	61,510	61,510
122-SUBSTITUTES - CLASSIFIED	984.64	1,648.92		1,500.00		1,500	1,500	1,500
100-SALARIES	61,076.16 *	61,594.65 *	1.88*	61,801.00 *	1.88	63,010	63,010	63,010
211-EMPLOYER CONTRIBUTION	11,727.63	11,694.97		13,441.00		13,710	13,710	13,710
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,612.20	3,602.19		3,618.00		3,691	3,691	3,691
220-SOCIAL SECURITY ADMINISTRATION	4,618.59	4,677.73		4,728.00		4,820	4,820	4,820
231-WORKERS' COMPENSATION	1,464.31	1,555.74		1,604.00		1,697	1,697	1,697
232-UNEMPLOYMENT COMPENSATION	482.96	657.92		433.00		441	441	441
240-CONTRACTUAL EMPLOYEE BENEFITS	129.68	276.49		84.00				
241-ODS MEDICAL BENEFIT	22,574.27	16,916.90		26,622.00		27,405	27,405	27,405
242-ODS DENTAL BENEFIT	2,699.03	2,140.94						
246-ODS VISION BENEFIT	628.76	460.92						
200-ASSOCIATED PAYROLL COSTS	47,937.43 *	41,983.80 *	*	50,530.00 *		51,764	51,764	51,764
325-ELECTRICITY	40,359.14	39,427.17		38,584.00		38,584	38,584	38,584
326-FUEL HEATING	44,570.84	47,017.52		48,924.00		43,924	43,924	43,924
327-WATER AND SEWAGE	13,884.70	15,947.14		20,236.00		20,236	20,236	20,236
300-PURCHASED SERVICES	98,814.68 *	102,391.83 *	*	107,744.00 *		102,744	102,744	102,744
410-CONSUMABLE SUPPLIES & MATERIAL	8,848.00	7,418.93		8,000.00		8,000	8,000	8,000
460-NON-CONSUMABLE ITEMS	240.39			700.00		1,700	1,700	1,700
400-SUPPLIES AND MATERIALS	9,088.39 *	7,418.93 *	*	8,700.00 *		9,700	9,700	9,700
2542-TOTAL CARE & UPKEEP - BUILDINGS	216,916.66 *	213,389.21 *	1.88*	228,775.00 *	1.88*	227,218*	227,218*	227,218*

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 LOC. 700 WINTER LAKES SCHOOL

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	3,549.60	4,279.03	.13	4,301.00	.13	4,387	4,387	4,387
100-SALARIES	3,549.60 *	4,279.03 *	.13*	4,301.00 *	.13	4,387	4,387	4,387
211-EMPLOYER CONTRIBUTION	691.48	833.49		959.00		978	978	978
212-EMPLOYEE CONTRIBUTION, PICK-UP	212.98	256.72		258.00		263	263	263
220-SOCIAL SECURITY ADMINISTRATION	265.27	326.02		329.00		336	336	336
231-WORKERS' COMPENSATION	86.89	108.25		114.00		121	121	121
232-UNEMPLOYMENT COMPENSATION	27.71	45.81		30.00		31	31	31
240-CONTRACTUAL EMPLOYEE BENEFITS	7.12	18.92		6.00				
241-ODS MEDICAL BENEFIT	1,243.03	1,122.49		1,775.00		1,827	1,827	1,827
242-ODS DENTAL BENEFIT	150.33	179.37						
246-ODS VISION BENEFIT	21.40	27.16						
200-ASSOCIATED PAYROLL COSTS	2,706.21 *	2,918.23 *	*	3,471.00 *		3,556	3,556	3,556
325-ELECTRICITY	2,892.25	6,600.59		10,000.00		16,000	16,000	16,000
326-FUEL HEATING	1,697.20							
327-WATER AND SEWAGE	893.70	698.64		1,000.00		1,000	1,000	1,000
341-TRAVEL, LOCAL IN DISTRICT	109.50	105.00		200.00		200	200	200
300-PURCHASED SERVICES	5,592.65 *	7,404.23 *	*	11,200.00 *		17,200	17,200	17,200
410-CONSUMABLE SUPPLIES & MATERIAL	360.84	674.59		500.00		500	500	500
460-NON-CONSUMABLE ITEMS	613.25			500.00		500	500	500
400-SUPPLIES AND MATERIALS	974.09 *	674.59 *	*	1,000.00 *		1,000	1,000	1,000
2542-TOTAL CARE & UPKEEP - BUILDINGS	12,822.55 *	15,276.08 *	.13*	19,972.00 *	.13*	26,143*	26,143*	26,143*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
322-REPAIRS & MAINTENANCE SERVICES	21,205.00	19,405.00		26,500.00		26,500	26,500	26,500
342-TRAVEL, OUT OF DISTRICT		302.78						
300-TOTAL PURCHASED SERVICES	21,205.00 *	19,707.78 *	*	26,500.00 *	*	26,500*	26,500*	26,500*
410-CONSUMABLE SUPPLIES & MATERIAL	3,135.02	3,449.83		3,010.00		3,480	3,480	3,480
460-NON-CONSUMABLE ITEMS	100.50	1,021.75		1,018.00		1,018	1,018	1,018
400-TOTAL SUPPLIES AND MATERIALS	3,235.52 *	4,471.58 *	*	4,028.00 *	*	4,498*	4,498*	4,498*
2543-TOTAL CARE & UPKEEP - GROUNDS	24,440.52 *	24,179.36 *	*	30,528.00 *	*	30,998*	30,998*	30,998*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2544-MAINTENANCE								
112-CLASSIFIED SALARIES	4,847.42	11,357.12	.50	6,512.00				
114-MANAGERIAL-CLASSIFIED	48,907.48	31,380.57	.80	38,417.00	1.00	15,416	15,416	15,416
142-CELL PHONE STIPEND						160	160	160
100-TOTAL SALARIES	53,754.90 *	42,737.69 *	1.30*	44,929.00 *	1.00*	15,576*	15,576*	15,576*
211-EMPLOYER CONTRIBUTION	5,489.30	6,004.77		9,116.00		3,160	3,160	3,160
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,836.16	2,004.91		2,696.00		935	935	935
220-SOCIAL SECURITY ADMINISTRATION	3,973.69	3,066.17		3,437.00		1,192	1,192	1,192
231-WORKERS' COMPENSATION	1,084.41	1,077.85		1,191.00		429	429	429
232-UNEMPLOYMENT COMPENSATION	415.60	425.19		314.00		109	109	109
240-CONTRACTUAL EMPLOYEE BENEFITS	192.13	183.14		45.00				
241-ODS MEDICAL BENEFIT	16,227.27	11,318.23		17,221.00				
242-ODS DENTAL BENEFIT	671.40	1,304.05						
246-ODS VISION BENEFIT	635.17	805.14						
200-TOTAL ASSOCIATED PAYROLL COSTS	30,525.13 *	26,189.45 *	*	34,020.00 *	*	5,825*	5,825*	5,825*
322-REPAIRS & MAINTENANCE SERVICES	35,041.74	30,281.66		14,779.00		39,962	39,962	39,962
324-RENTALS	40.30	1,453.90						
341-TRAVEL, LOCAL IN DISTRICT	108.06	112.45						
342-TRAVEL, OUT OF DISTRICT	683.97	453.92		500.00		500	500	500
351-TELEPHONE				33.00				
353-POSTAGE				50.00		50	50	50
300-TOTAL PURCHASED SERVICES	35,874.07 *	32,301.93 *	*	15,362.00 *	*	40,512*	40,512*	40,512*
410-CONSUMABLE SUPPLIES & MATERIAL	17,715.81	16,190.87		11,445.00		13,445	13,445	13,445
460-NON-CONSUMABLE ITEMS	6,505.92	2,323.34		7,699.00		8,199	8,199	8,199
400-TOTAL SUPPLIES AND MATERIALS	24,221.73 *	18,514.21 *	*	19,144.00 *	*	21,644*	21,644*	21,644*
525-IDENTIFIED CONSTRUCTION PROJEC	42,516.58							
500-TOTAL CAPITAL OUTLAY	42,516.58 *		*		*		*	*
640-DUES AND FEES	6,065.94	360.12		1,900.00		2,000	2,000	2,000
653-PROPERTY INSURANCE PREMIUMS	50,372.00	54,838.25		55,000.00		55,000	55,000	55,000
600-TOTAL OTHER OBJECTS	56,437.94 *	55,198.37 *	*	56,900.00 *	*	57,000*	57,000*	57,000*
2544-TOTAL MAINTENANCE	243,330.35 *	174,941.65 *	1.30*	170,355.00 *	1.00*	140,557*	140,557*	140,557*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	140,537.14	145,902.13	5.22	142,419.00	4.49	144,549	144,549	144,549
114-MANAGERIAL-CLASSIFIED	40,908.00	41,828.43	1.00	42,246.00	1.00	43,106	43,106	43,106
122-SUBSTITUTES - CLASSIFIED	36,976.03	20,500.26		27,000.00		27,000	27,000	27,000
100-TOTAL SALARIES	218,421.17 *	208,230.82 *	6.22*	211,665.00 *	5.49*	214,655*	214,655*	214,655*
211-EMPLOYER CONTRIBUTION	32,761.81	31,108.01		36,632.00		34,872	34,872	34,872
212-EMPLOYEE CONTRIBUTION, PICK-UP	10,048.48	9,916.26		10,370.00		9,938	9,938	9,938
220-SOCIAL SECURITY ADMINISTRATION	15,027.90	14,437.08		16,192.00		16,421	16,421	16,421
231-WORKERS' COMPENSATION	6,142.01	5,913.70		5,381.00		5,111	5,111	5,111
232-UNEMPLOYMENT COMPENSATION	1,563.93	2,082.43		1,482.00		1,503	1,503	1,503
240-CONTRACTUAL EMPLOYEE BENEFITS	758.85	1,141.66		405.00				
241-ODS MEDICAL BENEFIT	55,541.44	53,153.63		81,955.00		85,687	85,687	85,687
242-ODS DENTAL BENEFIT	9,779.43	8,331.80						
246-ODS VISION BENEFIT	2,610.86	2,079.45						
200-TOTAL ASSOCIATED PAYROLL COSTS	134,234.71 *	128,164.02 *	*	152,417.00 *	*	153,532*	153,532*	153,532*
322-REPAIRS & MAINTENANCE SERVICES	6,611.07	6,578.26		8,000.00		8,000	8,000	8,000
324-RENTALS		304.84						
325-ELECTRICITY	6,045.25	5,966.92		4,000.00		4,000	4,000	4,000
327-WATER AND SEWAGE	1,851.19	1,206.77		1,200.00		1,200	1,200	1,200
341-TRAVEL, LOCAL IN DISTRICT	8.00							
342-TRAVEL, OUT OF DISTRICT	1,523.21			1,000.00		1,000	1,000	1,000
393-PROF SERVICES	1,353.25	881.00		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	17,391.97 *	14,937.79 *	*	14,700.00 *	*	14,700*	14,700*	14,700*
410-CONSUMABLE SUPPLIES & MATERIAL	973.16	218.91		750.00		750	750	750
413-VEHICLE REPAIR	19,006.91	15,893.26		20,000.00		20,000	20,000	20,000
417-GAS-DIESEL-OIL	68,255.96	42,584.69		82,701.00		82,701	82,701	82,701
418-TIRES-BATTERIES	10,915.72	7,219.18		12,112.00		12,112	12,112	12,112
460-NON-CONSUMABLE ITEMS	119.99	1,010.08		500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	99,271.74 *	66,926.12 *	*	116,063.00 *	*	116,063*	116,063*	116,063*
541-INITIAL & ADDITIONAL EQUIPMENT	104,478.00							
500-TOTAL CAPITAL OUTLAY	104,478.00 *		*		*			*
610-REDEMPTION OF PRINCIPLE	22,844.34							
640-DUES AND FEES	451.40	466.35		400.00		400	400	400
653-PROPERTY INSURANCE PREMIUMS	13,686.00	13,135.50		14,000.00		14,000	14,000	14,000
600-TOTAL OTHER OBJECTS	36,981.74 *	13,601.85 *	*	14,400.00 *	*	14,400*	14,400*	14,400*
2550-TOTAL STUDENT TRANSPORTATION SERV	610,779.33 *	431,860.60 *	6.22*	509,245.00 *	5.49*	513,350*	513,350*	513,350*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2660-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES	37,733.91	37,851.37	1.00	34,766.00	.55	16,292	16,292	16,292
114-MANAGERIAL-CLASSIFIED	28,716.50	30,333.27	.50	29,656.00	1.00	61,092	61,092	61,092
140-MGMT/IN DIST TRAVEL	1,347.00	1,517.40		1,410.00		1,263	1,263	1,263
142-CELL PHONE STIPEND	6,996.00	6,613.87		11,901.00		16,380	16,380	16,380
100-TOTAL SALARIES	74,793.41 *	76,315.91 *	1.50*	77,733.00 *	1.55*	95,027*	95,027*	95,027*
211-EMPLOYER CONTRIBUTION	13,455.19	12,064.16		15,610.00		19,057	19,057	19,057
212-EMPLOYEE CONTRIBUTION, PICK-UP	4,466.02	4,006.84		4,581.00		5,576	5,576	5,576
220-SOCIAL SECURITY ADMINISTRATION	5,399.79	5,644.23		5,948.00		7,269	7,269	7,269
231-WORKERS' COMPENSATION	312.86	320.47		323.00		345	345	345
232-UNEMPLOYMENT COMPENSATION	564.55	788.48		544.00		665	665	665
240-CONTRACTUAL EMPLOYEE BENEFITS	193.83	292.30		68.00				
241-ODS MEDICAL BENEFIT	12,677.39	16,496.06		20,960.00		31,003	31,003	31,003
242-ODS DENTAL BENEFIT	2,029.69	2,445.15						
246-ODS VISION BENEFIT	569.54	742.11						
200-TOTAL ASSOCIATED PAYROLL COSTS	39,668.86 *	42,799.80 *	*	48,034.00 *	*	63,915*	63,915*	63,915*
311-INSTRUCTIONAL SERVICES	995.00							
322-REPAIRS & MAINTENANCE SERVICES	1,741.50	2,562.75		3,825.00		3,825	3,825	3,825
341-TRAVEL, LOCAL IN DISTRICT	8.00							
342-TRAVEL, OUT OF DISTRICT	67.50	173.13		1,500.00		1,500	1,500	1,500
351-TELEPHONE	35,295.44	33,260.77		35,032.00		10,500	10,500	10,500
359-OTHER COMMUNICATION SERVICES						23,500	23,500	23,500
300-TOTAL PURCHASED SERVICES	38,107.44 *	35,996.65 *	*	40,357.00 *	*	39,325*	39,325*	39,325*
410-CONSUMABLE SUPPLIES & MATERIAL	1,039.19	234.83		4,000.00		3,000	3,000	3,000
460-NON-CONSUMABLE ITEMS	10,492.14	5,301.49		3,000.00		7,640	7,640	7,640
470-COMPUTER SOFTWARE	46,430.85	29,163.26		44,004.00		61,335	61,335	61,335
480-COMPUTER HARDWARE	43,527.93	37,025.44		44,500.00		17,243	17,243	17,243
400-TOTAL SUPPLIES AND MATERIALS	101,490.11 *	71,725.02 *	*	95,504.00 *	*	89,218*	89,218*	89,218*
640-DUES AND FEES	29.51	150.00		300.00		300	300	300
600-TOTAL OTHER OBJECTS	29.51 *	150.00 *	*	300.00 *	*	300*	300*	300*
2660-TOTAL TECHNOLOGY SERVICES	254,089.33 *	226,987.38 *	1.50*	261,928.00 *	1.55*	287,785*	287,785*	287,785*

DATE 6/09/14
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
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2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
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2690-OTHER SUPPORT SERVICES - CENTR

323-COPIER COPIES

324-RENTALS

300-TOTAL PURCHASED SERVICES

2690-TOTAL OTHER SUPPORT SERVICES - CE

6,360	6,360	6,360
22,100	22,100	22,100
28,460*	28,460*	28,460*
28,460*	28,460*	28,460*

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FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
5000-OTHER USES								
5110-LONG-TERM DEBT SERVICE								
610-REDEMPTION OF PRINCIPLE		99,264.85		99,540.00		99,540	99,540	99,540
620-INTEREST		66,237.07		47,406.00		47,406	47,406	47,406
600-TOTAL OTHER OBJECTS	*	165,501.92 *	*	146,946.00 *	*	146,946*	146,946*	146,946*
5110-TOTAL LONG-TERM DEBT SERVICE	*	165,501.92 *	*	146,946.00 *	*	146,946*	146,946*	146,946*

DATE 6/09/14
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
5200-TRANSFER OF FUNDS								
710-TRANSFER TO FOOD SERV-295	5,000.00	5,000.00		5,000.00		5,000	5,000	5,000
712-TRANSFER TO PROF GROWTH-297	20,000.00	20,000.00		20,000.00		20,000	20,000	20,000
714-TRANSFER TO ATHLETICS-299	70,000.00	100,000.00		100,000.00		100,000	100,000	100,000
715-TRANSFER TO FORENSICS-291				2,000.00		2,000	2,000	2,000
717-TRANSFER TO CAPITOL PROJ						175,000	175,000	175,000
700-TOTAL TRANSFERS	95,000.00 *	125,000.00 *	*	127,000.00 *	*	302,000*	302,000*	302,000*
5200-TOTAL TRANSFER OF FUNDS	95,000.00 *	125,000.00 *	*	127,000.00 *	*	302,000*	302,000*	302,000*

DATE 6/09/14
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
6000-CONTINGENCIES								
6110-OPERATING CONTINGENCY								
810-CONTINGENCY				100,000.00		125,000	125,000	125,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	100,000.00 *	*	125,000*	125,000*	125,000*
6110-TOTAL OPERATING CONTINGENCY	*	*	*	100,000.00 *	*	125,000*	125,000*	125,000*

COQUILLE SCHOOL DISTRICT #8
DATE 6/09/14

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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	2014/2015								
	2011/12 ACTUAL		2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-TOTAL	3,941,930.78 *		4,036,216.40 *	47.03	4,193,837.00 *	50.64*	4,434,305*	4,434,305*	4,434,305*
2000-TOTAL	3,478,505.57 *		3,204,456.80 *	31.95	3,445,636.00 *	29.33*	3,391,073*	3,391,073*	3,391,073*
5000-TOTAL	95,000.00 *		290,501.92 *		273,946.00 *		448,946*	448,946*	448,946*
6000-TOTAL					100,000.00 *		125,000*	125,000*	125,000*
100-TOTAL	7,515,436.35 *		7,531,175.12 *	78.98	8,013,419.00 *	79.97*	8,399,324*	8,399,324*	8,399,324*
100-TOTAL	7,515,436.35 *		7,531,175.12 *	78.98	8,013,419.00 *	79.97*	8,399,324*	8,399,324*	8,399,324*
REPORT TOTALS	7,515,436.35 *		7,531,175.12 *	78.98	8,013,419.00 *	79.97*	8,399,324*	8,399,324*	8,399,324*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
100 SALARIES								
111-CERTIFIED SALARIES	1,918,721.89	1,927,016.50	37.93	2,023,830.00	40.23	2,095,981	2,095,981	2,095,984
112-CLASSIFIED SALARIES	733,452.50	754,482.85	29.13	702,258.00	26.06	645,466	645,466	645,466
113-ADMINISTRATORS	470,611.96	452,649.76	5.08	479,102.00	4.93	453,088	453,088	453,088
114-MANAGERIAL-CLASSIFIED	185,445.08	141,538.99	2.94	149,133.00	4.75	245,599	245,599	245,599
118-CONFIDENTIAL EMPLOYEE	112,542.38	141,797.40	3.90	132,827.00	4.00	149,547	149,547	149,547
121-SUBSTITUTES - LICENSED	94,816.04	85,912.76		88,600.00		92,000	92,000	92,000
122-SUBSTITUTES - CLASSIFIED	61,120.89	51,789.91		51,070.00		51,070	51,070	51,070
131-ADDITIONAL SAL CERT	28,568.01	22,657.06		22,005.00		18,952	18,952	18,952
132-ADDITIONAL SAL NON-CERT	9,574.99	5,415.02		5,415.00		4,306	4,306	4,306
134-COCURR TRA/CLASS SAL	1,265.00							
140-MGMT/IN DIST TRAVEL	10,855.54	10,946.49		10,434.00		16,134	16,134	16,134
142-CELL PHONE STIPEND	6,996.00	6,613.87		11,901.00		17,280	17,280	17,280
143-HUMAN RESOURCES	2,460.00	1,705.00		1,230.00		1,800	1,800	1,800
100-TOTAL SALARIES	3,636,430.28 *	3,602,525.61 *	78.98*	3,677,805.00 *	79.97*	3,791,223*	3,791,223*	3,791,226*
200 ASSOCIATED PAYROLL COSTS								
211-EMPLOYER CONTRIBUTION	644,104.45	628,310.66		727,447.00		754,853	754,853	754,852
212-EMPLOYEE CONTRIBUTION, PICK-UP	201,448.01	196,525.24		196,830.00		207,952	207,952	207,951
220-SOCIAL SECURITY ADMINISTRATION	268,268.74	266,738.66		279,940.00		289,976	289,976	289,976
231-WORKERS' COMPENSATION	23,046.96	22,707.91		21,289.00		19,621	19,621	19,620
232-UNEMPLOYMENT COMPENSATION	28,028.55	38,402.37		25,620.00		26,542	26,542	26,541
240-CONTRACTUAL EMPLOYEE BENEFITS	13,133.41	17,315.30		1,632.00				
241-ODS MEDICAL BENEFIT	877,556.46	897,286.46		1,153,825.00		1,192,452	1,192,452	1,192,453
242-ODS DENTAL BENEFIT	122,849.83	123,489.29						
246-ODS VISION BENEFIT	33,198.86	35,185.43						
290-TUITION REIMBURSEMENT		7,256.00		4,000.00				
200-TOTAL ASSOCIATED PAYROLL COSTS	2,211,635.27 *	2,233,217.32 *		2,410,583.00 *		2,491,396*	2,491,396*	2,491,393*
300 PURCHASED SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL &	147,384.18	191,429.47		171,000.00		174,472	174,472	174,472
311-INSTRUCTIONAL SERVICES	283,790.65	343,495.30		309,409.00		248,767	248,767	248,767
319- INSTRUCTIONAL, PROF & TECHNIC	612.91					5,000	5,000	5,000
322-REPAIRS & MAINTENANCE SERVICES	65,749.51	64,127.67		56,613.00		81,766	81,766	81,766
323-COPIER COPIES						6,360	6,360	6,360
324-RENTALS	56,484.03	23,873.06		32,660.00		26,300	26,300	26,300
325-ELECTRICITY	125,946.00	118,941.49		106,409.00		114,909	114,909	114,909
326-FUEL HEATING	83,038.72	77,665.47		85,704.00		74,704	74,704	74,704
327-WATER AND SEWAGE	27,995.27	28,300.35		38,034.00		38,536	38,536	38,536
328-GARBAGE	36,775.00	33,825.00		37,000.00		37,000	37,000	37,000
341-TRAVEL, LOCAL IN DISTRICT	2,865.89	2,826.71		2,302.00		2,002	2,002	2,002
342-TRAVEL, OUT OF DISTRICT	9,474.76	11,334.69		18,450.00		22,950	22,950	22,950
351-TELEPHONE	35,293.94	33,260.27		38,065.00		13,500	13,500	13,500
353-POSTAGE	8,047.19	9,402.42		9,750.00		9,950	9,950	9,950
354-ADVERTISING	2,547.46	1,939.67		1,750.00		1,750	1,750	1,750
359-OTHER COMMUNICATION SERVICES						23,500	23,500	23,500
371-TUITION PAYMENTS TO OTHER OREG	5,403.30							
374-OTHER TUITION	10,519.50	14,569.75		17,000.00		25,000	25,000	25,000

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
300 PURCHASED SERVICES								
381-AUDIT SERVICES	24,725.00	23,255.00		23,471.00		23,471	23,471	23,471
382-LEGAL SERVICES	11,997.50	22,707.15		10,000.00		10,000	10,000	10,000
388-ELECTION SERVICES		666.05		500.00		500	500	500
390-OTHER GENERAL PROF & TECHNICAL				1,000.00		1,000	1,000	1,000
393-PROF SERVICES	1,353.25	881.00		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	940,004.06 *	1,002,500.52 *	*	959,617.00 *	*	941,937*	941,937*	941,937*
400 SUPPLIES AND MATERIALS								
410-CONSUMABLE SUPPLIES & MATERIAL	99,516.26	81,951.05		104,112.00		104,482	104,482	104,482
413-VEHICLE REPAIR	19,006.91	15,893.26		20,000.00		20,000	20,000	20,000
417-GAS-DIESEL-OIL	68,255.96	42,584.69		82,701.00		82,701	82,701	82,701
418-TIRES-BATTERIES	10,915.72	7,219.18		12,112.00		12,112	12,112	12,112
420-TEXTBOOKS	5,221.35	29,026.45		5,000.00		10,000	10,000	10,000
430-LIBRARY BOOKS	3,329.71	2,145.37		3,000.00		3,000	3,000	3,000
440-PERIODICALS	1,516.64	1,321.82		3,103.00		3,103	3,103	3,103
460-NON-CONSUMABLE ITEMS	34,258.25	17,946.08		30,080.00		34,920	34,920	34,920
470-COMPUTER SOFTWARE	58,171.44	46,358.43		48,305.00		71,056	71,056	71,056
480-COMPUTER HARDWARE	44,247.49	37,853.83		45,700.00		18,943	18,943	18,943
400-TOTAL SUPPLIES AND MATERIALS	344,439.73 *	282,300.16 *	*	354,113.00 *	*	360,317*	360,317*	360,317*
500 CAPITAL OUTLAY								
525-IDENTIFIED CONSTRUCTION PROJEC	42,516.58							
541-INITIAL & ADDITIONAL EQUIPMENT	123,415.00	26,951.00						
500-TOTAL CAPITAL OUTLAY	165,931.58 *	26,951.00 *	*		*	*	*	*
600 OTHER OBJECTS								
610-REDEMPTION OF PRINCIPLE	22,844.34	99,264.85		99,540.00		99,540	99,540	99,540
620-INTEREST		66,237.07		47,406.00		47,406	47,406	47,406
640-DUES AND FEES	30,659.09	18,668.59		67,755.00		70,905	70,905	70,905
651-LIABILITY INSURANCE	4,434.00	5,108.25		25,600.00		25,600	25,600	25,600
653-PROPERTY INSURANCE PREMIUMS	64,058.00	67,973.75		69,000.00		69,000	69,000	69,000
654-STUDENT INSURANCE PREMIUMS		1,428.00						
600-TOTAL OTHER OBJECTS	121,995.43 *	258,680.51 *	*	309,301.00 *	*	312,451*	312,451*	312,451*
700 TRANSFERS								
710-TRANSFER TO FOOD SERV-295	5,000.00	5,000.00		5,000.00		5,000	5,000	5,000
712-TRANSFER TO PROF GROWTH-297	20,000.00	20,000.00		20,000.00		20,000	20,000	20,000
714-TRANSFER TO ATHLETICS-299	70,000.00	100,000.00		100,000.00		100,000	100,000	100,000
715-TRANSFER TO FORENSICS-291				2,000.00		2,000	2,000	2,000
717-TRANSFER TO CAPITOL PROJ						175,000	175,000	175,000
700-TOTAL TRANSFERS	95,000.00 *	125,000.00 *	*	127,000.00 *	*	302,000*	302,000*	302,000*
800 OTHER USES OF FUNDS								
810-CONTINGENCY				175,000.00		200,000	200,000	200,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	175,000.00 *	*	200,000*	200,000*	200,000*

Coquille School District #8

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Requirements

Description	11-12 Actual	12-13 Actual	13-14 Budget	14-15 Proposed	14-15 Approved	14-15 Adopted
100 GENERAL FUND						
1000 - Instruction	\$ 3,941,930.78	\$ 4,036,216.40	\$ 4,193,837	\$ 4,434,305	\$ 4,434,305	\$ 4,434,305
2000 - Support Services	\$ 3,478,505.57	\$ 3,204,456.80	\$ 3,440,636	\$ 3,391,073	\$ 3,391,073	\$ 3,391,073
5000 - Long Term Debt/Transfers	\$ 95,000.00	\$ 290,501.92	\$ 273,946	\$ 448,946	\$ 448,946	\$ 448,946
6000 - Operating Contingency	\$ -	\$ -	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000
Total Requirements	\$ 7,515,436.35	\$ 7,531,175.12	\$ 8,008,419	\$ 8,399,324	\$ 8,399,324	\$ 8,399,324

Coquille School District #8
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Revenue

Description	11-12 Actual	12-13 Actual	13-14 Budget	14-15 Proposed	14-15 Approved	14-15 Adopted
100 GENERAL FUND						
1111- CURRENT YEAR TAXES	\$ 1,618,854.34	\$ 1,657,792.26	\$ 1,660,871	\$ 1,741,388	\$ 1,741,388	\$ 1,741,388
1112- PRIOR YEAR TAXES	\$ 87,921.31	\$ 85,198.41	\$ 95,000	\$ 70,000	\$ 70,000	\$ 70,000
1510- INTEREST ON INVESTMENTS	\$ 13,141.23	\$ 9,403.74	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1740- STUDENT FEES	\$ 10,279.00	\$ 11,742.78	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1910- RENTALS	\$ 4,200.00	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
1920- CONTR-DONATIONS FROM PRIVATE	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
1940-SERVICES PROVIDED OTHER LEA'S	\$ 59,634.97	\$ 138,771.52	\$ 173,550	\$ 106,975	\$ 106,975	\$ 106,975
1943- CHARTER SCHOOL REVENUE	\$ 8,720.73	\$ 770.80	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1990- MISCELLANEOUS	\$ 35,050.30	\$ 148,179.24	\$ 40,000	\$ 59,000	\$ 59,000	\$ 59,000
1991- REIMBURSABLE INCOME	\$ -	\$ -	\$ 50,000	\$ 50,200	\$ 50,200	\$ 50,200
1994- ADMIN CLAIM	\$ 1,110.46	\$ 250.16	\$ -	\$ -	\$ -	\$ -
2101- COUNTY SCHOOL FUNDS	\$ 8,953.73	\$ 8,620.20	\$ 16,000	\$ 9,000	\$ 9,000	\$ 9,000
3101- STATE SCHOOL FUND	\$ 5,133,913.91	\$ 5,222,278.22	\$ 5,558,735	\$ 5,939,520	\$ 5,939,520	\$ 5,939,520
3103- COMMON SCHOOL FUND	\$ 70,228.59	\$ 105,607.71	\$ 70,000	\$ 72,455	\$ 72,455	\$ 72,455
4500-RESTRICTED REVENUE FROM FED	\$ 916.89	\$ 66,237.07	\$ -	\$ -	\$ -	\$ -
4801- FEDERAL FOREST FEES	\$ 8,046.91	\$ 7,275.55	\$ -	\$ 6,650	\$ 6,650	\$ 6,650
4900 - FEDERAL ON BEHALF OF DIST	\$ -	\$ -	\$ 43,282	\$ 43,282	\$ 43,282	\$ 43,282
5160- LEASE PURCHASE RECEIPTS	\$ 123,415.00	\$ 26,951.00	\$ -	\$ -	\$ -	\$ -
5300- SALE OF/COMPENSATION FOR LOSS	\$ -	\$ 2,343.97	\$ -	\$ -	\$ -	\$ -
5400- RESOURCES - BEGINNING FUND BAL	\$ 329,048.98	\$ 39,752.49	\$ 279,981	\$ 267,854	\$ 267,854	\$ 267,854
TOTAL RESOURCES	\$ 7,515,436.35	\$ 7,531,175.12	\$ 8,008,419	\$ 8,399,324	\$ 8,399,324	\$ 8,399,324

SPECIAL REVENUE FUNDS (200)

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1272-TITLE I								
111-CERTIFIED SALARIES	124,326.86	127,844.85	2.00	103,784.00		102,578	102,578	21,524
112-CLASSIFIED SALARIES	17,575.69	12,605.43	.89	16,841.00		11,624	11,624	
121-SUBSTITUTES - LICENSED	3,165.24	4,956.65						
122-SUBSTITUTES - CLASSIFIED	1,819.64	781.80						
100-TOTAL SALARIES	146,887.43 *	146,188.73 *	2.89*	120,625.00 *	*	114,202*	114,202*	21,524*
211-EMPLOYER CONTRIBUTION	26,963.82	25,447.86		25,642.00		19,554	19,554	
212-EMPLOYEE CONTRIBUTION, PICK-UP	8,514.07	8,067.22		7,237.00		5,561	5,561	
220-SOCIAL SECURITY ADMINISTRATION	10,747.47	10,678.55		9,228.00		7,090	7,090	
231-WORKERS' COMPENSATION	544.76	533.59		395.00		296	296	
232-UNEMPLOYMENT COMPENSATION	1,133.63	1,535.45		844.00		649	649	
240-CONTRACTUAL EMPLOYEE BENEFITS	578.26	626.06		49.00				
241-ODS MEDICAL BENEFIT	38,403.13	38,205.74		41,501.00		48,268	48,268	16,610
242-ODS DENTAL BENEFIT	5,738.16	5,542.15						
246-ODS VISION BENEFIT	1,529.94	1,542.07						
200-TOTAL ASSOCIATED PAYROLL COSTS	94,153.24 *	92,178.69 *	*	84,896.00 *	*	81,418*	81,418*	16,610*
342-TRAVEL, OUT OF DISTRICT	283.76							
300-TOTAL PURCHASED SERVICES	283.76 *		*		*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	1,833.16	334.55				1,500	1,500	1,500
460-NON-CONSUMABLE ITEMS		529.24						
470-COMPUTER SOFTWARE	349.00	349.00						
400-TOTAL SUPPLIES AND MATERIALS	2,182.16 *	1,212.79 *	*		*	1,500*	1,500*	1,500*
1272-TOTAL TITLE I	243,506.59 *	239,580.21 *	2.89*	205,521.00 *	*	197,120*	197,120*	39,634*
1000-TOTAL INSTRUCTION	243,506.59 *	239,580.21 *	2.89*	205,521.00 *	*	197,120*	197,120*	39,634*
TOTAL REQUIREMENTS	243,506.59 *	239,580.21 *	2.89*	205,521.00 *	*	197,120*	197,120*	39,634*
205-TOTAL TITLE 1	243,506.59 *	239,580.21 *	2.89*	205,521.00 *	*	197,120*	197,120*	39,634*

DATE 6/09/14
FUND 210 101-476 IDEA

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
111-CERTIFIED SALARIES	42,198.16	52,071.41	1.00	53,102.00		49,696	49,696	
112-CLASSIFIED SALARIES	40,310.86	41,983.32	2.25	42,171.00		44,507	44,507	
121-SUBSTITUTES - LICENSED	2,272.48	1,282.08						
122-SUBSTITUTES - CLASSIFIED	1,024.80	3,033.88						
100-TOTAL SALARIES	85,806.30 *	98,370.69 *	3.25*	95,273.00 *	*	94,203*	94,203*	*
211-EMPLOYER CONTRIBUTION	16,158.87	17,098.25		19,954.00		20,686	20,686	
212-EMPLOYEE CONTRIBUTION, PICK-UP	4,950.65	5,531.11		5,716.00		5,652	5,652	
220-SOCIAL SECURITY ADMINISTRATION	6,041.90	6,834.66		7,288.00		7,207	7,207	
231-WORKERS' COMPENSATION	349.28	387.28		312.00		300	300	
232-UNEMPLOYMENT COMPENSATION	631.83	982.85		667.00		659	659	
240-CONTRACTUAL EMPLOYEE BENEFITS	396.45	542.61		135.00				
241-ODS MEDICAL BENEFIT	25,635.94	27,354.35		33,579.00		41,804	41,804	
242-ODS DENTAL BENEFIT	5,479.94	5,110.45						
246-ODS VISION BENEFIT	1,559.14	1,866.42						
200-TOTAL ASSOCIATED PAYROLL COSTS	61,204.00 *	65,707.98 *	*	67,651.00 *	*	76,308*	76,308*	*
410-CONSUMABLE SUPPLIES & MATERIAL		39.50						*
400-TOTAL SUPPLIES AND MATERIALS	*	39.50 *	*	*	*	*	*	*
1250-TOTAL RESOURCE ROOMS	147,010.30 *	164,118.17 *	3.25*	162,924.00 *	*	170,511*	170,511*	*
1000-TOTAL INSTRUCTION	147,010.30 *	164,118.17 *	3.25*	162,924.00 *	*	170,511*	170,511*	*

DATE 6/09/14
FUND 210 101-476 IDEA

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL & 300-TOTAL PURCHASED SERVICES	12,106.72 12,106.72 *	2,405.85 2,405.85 *	*	*	*	*	*	*
2120-TOTAL GUIDANCE SERVICES	12,106.72 *	2,405.85 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	12,106.72 *	2,405.85 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	159,117.02 *	166,524.02 *	3.25*	162,924.00 *	*	170,511*	170,511*	*
210-TOTAL 101-476 IDEA	159,117.02 *	166,524.02 *	3.25*	162,924.00 *	*	170,511*	170,511*	*

DATE 6/09/14
FUND 211 IDEA ENHANCEMENT GRANT

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
121-SUBSTITUTES - LICENSED		1,857.48						
100-TOTAL SALARIES	*	1,857.48 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		91.96						
220-SOCIAL SECURITY ADMINISTRATION		117.39						
231-WORKERS' COMPENSATION		5.86						
232-UNEMPLOYMENT COMPENSATION		16.88						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	232.09 *	*	*	*	*	*	*
310-INSTRUCTIONAL, PROFESSIONAL &		32.43						
341-TRAVEL, LOCAL IN DISTRICT	41.97							
342-TRAVEL, OUT OF DISTRICT	1,407.73			2,122.00		2,122	2,122	2,122
300-TOTAL PURCHASED SERVICES	1,449.70 *	32.43 *	*	2,122.00 *	*	2,122*	2,122*	2,122*
410-CONSUMABLE SUPPLIES & MATERIAL	672.30							
400-TOTAL SUPPLIES AND MATERIALS	672.30 *	*	*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	2,122.00 *	2,122.00 *	*	2,122.00 *	*	2,122*	2,122*	2,122*
2000-TOTAL SUPPORT SERVICES	2,122.00 *	2,122.00 *	*	2,122.00 *	*	2,122*	2,122*	2,122*
TOTAL REQUIREMENTS								
211-TOTAL IDEA ENHANCEMENT GRANT	2,122.00 *	2,122.00 *	*	2,122.00 *	*	2,122*	2,122*	2,122*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL.	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2190-SERVICE DIRECTION, STUDENT SUP								
111-CERTIFIED SALARIES	651.16	257.57						
112-CLASSIFIED SALARIES	134.23							
121-SUBSTITUTES - LICENSED	324.64	484.56						
100-TOTAL SALARIES	1,110.03 *	742.13 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	148.92	46.28						
212-EMPLOYEE CONTRIBUTION, PICK-UP	47.13	15.45						
220-SOCIAL SECURITY ADMINISTRATION	81.94	55.75						
231-WORKERS' COMPENSATION	3.67	3.01						
232-UNEMPLOYMENT COMPENSATION	7.58	8.03						
240-CONTRACTUAL EMPLOYEE BENEFITS	2.70	1.63						
241-ODS MEDICAL BENEFIT	215.93	89.80						
242-ODS DENTAL BENEFIT	37.64	20.54						
246-ODS VISION BENEFIT	12.85	8.78						
200-TOTAL ASSOCIATED PAYROLL COSTS	558.36 *	249.27 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT		609.86		3,386.00		3,386	3,386	3,386
300-TOTAL PURCHASED SERVICES	*	609.86 *	*	3,386.00 *	*	3,386*	3,386*	3,386*
410-CONSUMABLE SUPPLIES & MATERIAL		78.74						
400-TOTAL SUPPLIES AND MATERIALS	*	78.74 *	*	*	*	*	*	*
2190-TOTAL SERVICE DIRECTION, STUDENT	1,668.39 *	1,680.00 *	*	3,386.00 *	*	3,386*	3,386*	3,386*
2000-TOTAL SUPPORT SERVICES	1,668.39 *	1,680.00 *	*	3,386.00 *	*	3,386*	3,386*	3,386*
TOTAL REQUIREMENTS								
212-TOTAL IDEA SPR & I GRANT	1,668.39 *	1,680.00 *	*	3,386.00 *	*	3,386*	3,386*	3,386*

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FUND 215 INDIAN ED

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1299-OTHER PROGRAMS								
112-CLASSIFIED SALARIES	16,808.82	17,484.06	.88	18,208.00		18,779	18,779	
100-TOTAL SALARIES	16,808.82 *	17,484.06 *	.88*	18,208.00 *	*	18,779*	18,779*	*
211-EMPLOYER CONTRIBUTION	3,020.56	3,141.92		3,695.00		3,810	3,810	
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,008.56	1,049.06		1,093.00		1,127	1,127	
220-SOCIAL SECURITY ADMINISTRATION	1,285.33	1,337.59		1,393.00		1,437	1,437	
231-WORKERS' COMPENSATION	65.63	70.33		60.00		60	60	
232-UNEMPLOYMENT COMPENSATION	134.44	192.31		127.00		131	131	
240-CONTRACTUAL EMPLOYEE BENEFITS	68.40	120.78		45.00				
241-ODS MEDICAL BENEFIT	5,888.40							
242-ODS DENTAL BENEFIT	2,378.04	2,351.59						
246-ODS VISION BENEFIT	634.80	678.99						
200-TOTAL ASSOCIATED PAYROLL COSTS	14,484.16 *	8,942.57 *	*	6,413.00 *	*	6,565*	6,565*	*
310-INSTRUCTIONAL, PROFESSIONAL & 342-TRAVEL, OUT OF DISTRICT	1,205.00	1,714.56		980.00		980	980	980
353-POSTAGE	42.30	32.30		13.00		13	13	13
354-ADVERTISING	90.49	118.25						
300-TOTAL PURCHASED SERVICES	1,337.79 *	1,865.11 *	*	993.00 *	*	993*	993*	993*
410-CONSUMABLE SUPPLIES & MATERIAL	732.80	2,701.26		3,181.00		3,181	3,181	3,181
400-TOTAL SUPPLIES AND MATERIALS	732.80 *	2,701.26 *	*	3,181.00 *	*	3,181*	3,181*	3,181*
1299-TOTAL OTHER PROGRAMS	33,363.57 *	30,993.00 *	.88*	28,795.00 *	*	29,518*	29,518*	4,174*
1000-TOTAL INSTRUCTION	33,363.57 *	30,993.00 *	.88*	28,795.00 *	*	29,518*	29,518*	4,174*
TOTAL REQUIREMENTS	33,363.57 *	30,993.00 *	.88*	28,795.00 *	*	29,518*	29,518*	4,174*
215-TOTAL INDIAN ED	33,363.57 *	30,993.00 *	.88*	28,795.00 *	*	29,518*	29,518*	4,174*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1121-JR HIGH PROGRAMS, 7-8								
111-CERTIFIED SALARIES	3,476.81	140.52				15,490	15,490	
112-CLASSIFIED SALARIES	12,710.34	15,427.68	.56	15,143.00				
113-ADMINISTRATORS	757.76							
121-SUBSTITUTES - LICENSED	811.60	242.68						
142-CELL PHONE STIPEND	500.00	600.00		600.00				
100-TOTAL SALARIES	18,256.51 *	16,410.88 *	.56*	15,743.00 *	*	15,490*	15,490*	*
211-EMPLOYER CONTRIBUTION	1,855.61	2,904.67		3,194.00		3,453	3,453	
212-EMPLOYEE CONTRIBUTION, PICK-UP	595.51	969.16		945.00		929	929	
220-SOCIAL SECURITY ADMINISTRATION	1,361.05	1,243.91		1,204.00		1,185	1,185	
231-WORKERS' COMPENSATION	70.78	64.18		52.00		49	49	
232-UNEMPLOYMENT COMPENSATION	142.30	178.63		110.00		108	108	
240-CONTRACTUAL EMPLOYEE BENEFITS	53.20	93.83		41.00				
241-ODS MEDICAL BENEFIT	3,807.86	3,925.97		6,089.00		5,408	5,408	
242-ODS DENTAL BENEFIT	1,324.81	1,491.80						
246-ODS VISION BENEFIT	388.14	479.20						
200-TOTAL ASSOCIATED PAYROLL COSTS	9,599.26 *	11,351.35 *	*	11,635.00 *	*	11,132*	11,132*	*
310-INSTRUCTIONAL, PROFESSIONAL &	3,500.00	600.00						
322-REPAIRS & MAINTENANCE SERVICES	4,723.34							
341-TRAVEL, LOCAL IN DISTRICT	104.15							
342-TRAVEL, OUT OF DISTRICT	2,160.10	1,793.75						
353-POSTAGE	403.46	319.51						
300-TOTAL PURCHASED SERVICES	10,891.05 *	2,713.26 *	*		*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	3,726.68	2,442.06		13,079.00		13,378	13,378	13,378
460-NON-CONSUMABLE ITEMS	738.88	1,449.80						
470-COMPUTER SOFTWARE	250.00	1,387.40						
480-COMPUTER HARDWARE	3,652.91							
400-TOTAL SUPPLIES AND MATERIALS	8,368.47 *	5,279.26 *	*	13,079.00 *	*	13,378*	13,378*	13,378*
640-DUES AND FEES	2,250.00	1,842.40						
600-TOTAL OTHER OBJECTS	2,250.00 *	1,842.40 *	*		*	*	*	*
1121-TOTAL JR HIGH PROGRAMS, 7-8	49,365.29 *	37,597.15 *	.56*	40,457.00 *	*	40,000*	40,000*	13,378*
1000-TOTAL INSTRUCTION	49,365.29 *	37,597.15 *	.56*	40,457.00 *	*	40,000*	40,000*	13,378*

DATE 6/09/14
FUND 216 GEAR UP GRANT

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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								
	49,365.29 *	38,148.00 *	.56*	40,457.00 *	*	40,000*	40,000*	13,378*
216-TOTAL GEAR UP GRANT	49,365.29 *	38,148.00 *	.56*	40,457.00 *	*	40,000*	40,000*	13,378*

DATE 6/09/14
FUND 217 CARL PERKINS GRANT

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
342-TRAVEL, OUT OF DISTRICT	182.40							
300-TOTAL PURCHASED SERVICES	182.40 *		*	*	*	*	*	*
460-NON-CONSUMABLE ITEMS	4,475.00	4,472.74						
400-TOTAL SUPPLIES AND MATERIALS	4,475.00 *	4,472.74 *	*	*	*	*	*	*
542-REPLACEMENT EQUIPMENT PURCHASE				7,000.00		7,000	7,000	7,000
500-TOTAL CAPITAL OUTLAY	*	*	*	7,000.00 *	*	7,000*	7,000*	7,000*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	4,657.40 *	4,472.74 *	*	7,000.00 *	*	7,000*	7,000*	7,000*
1000-TOTAL INSTRUCTION	4,657.40 *	4,472.74 *	*	7,000.00 *	*	7,000*	7,000*	7,000*
TOTAL REQUIREMENTS	4,657.40 *	4,472.74 *	*	7,000.00 *	*	7,000*	7,000*	7,000*
217-TOTAL CARL PERKINS GRANT	4,657.40 *	4,472.74 *	*	7,000.00 *	*	7,000*	7,000*	7,000*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES	593.04							
100-TOTAL SALARIES	593.04 *		*	*		*	*	*
211-EMPLOYER CONTRIBUTION	115.45							
212-EMPLOYEE CONTRIBUTION, PICK-UP	35.56							
220-SOCIAL SECURITY ADMINISTRATION	44.32							
231-WORKERS' COMPENSATION	2.23							
232-UNEMPLOYMENT COMPENSATION	4.64							
240-CONTRACTUAL EMPLOYEE BENEFITS	2.46							
241-ODS MEDICAL BENEFIT	152.23							
242-ODS DENTAL BENEFIT	21.74							
246-ODS VISION BENEFIT	4.90							
200-TOTAL ASSOCIATED PAYROLL COSTS	383.53 *		*	*		*	*	*
1111-TOTAL ELEMENTARY EDUCATION K-6	976.57 *		*	*		*	*	*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1121-JR HIGH PROGRAMS, 7-8								
111-CERTIFIED SALARIES	350.00							
100-TOTAL SALARIES	350.00 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	68.14							
212-EMPLOYEE CONTRIBUTION, PICK-UP	20.99							
220-SOCIAL SECURITY ADMINISTRATION	24.82							
231-WORKERS' COMPENSATION	1.33							
232-UNEMPLOYMENT COMPENSATION	2.60							
240-CONTRACTUAL EMPLOYEE BENEFITS	1.17							
241-ODS MEDICAL BENEFIT	73.44							
242-ODS DENTAL BENEFIT	9.29							
246-ODS VISION BENEFIT	2.33							
200-TOTAL ASSOCIATED PAYROLL COSTS	204.11 *		*	*	*	*	*	*
1121-TOTAL JR HIGH PROGRAMS, 7-8	554.11 *		*	*	*	*	*	*

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FUND 224 TITLE IIA-PROFESSIONAL DEVELOP

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1131-HIGH SCHOOL PROGRAMS, 9-12								
341-TRAVEL, LOCAL IN DISTRICT	89.93							
300-TOTAL PURCHASED SERVICES	89.93 *		*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	89.93 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	1,620.61 *		*	*	*	*	*	*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-CERTIFIED SALARIES	7,380.64	1,898.57				15,123	15,123	15,123
113-ADMINISTRATORS		27,066.14	.22	19,800.00		17,277	17,277	
121-SUBSTITUTES - LICENSED	1,623.20	5,723.72						
100-TOTAL SALARIES	9,003.84 *	34,688.43 *	.22*	19,800.00 *	*	32,400*	32,400*	15,123*
211-EMPLOYER CONTRIBUTION	1,500.20	5,868.59		4,413.00		3,851	3,851	
212-EMPLOYEE CONTRIBUTION, PICK-UP	442.76	1,716.49		1,188.00		1,036	1,036	
220-SOCIAL SECURITY ADMINISTRATION	672.99	2,645.02		1,515.00		1,322	1,322	
231-WORKERS' COMPENSATION	34.19	113.35		65.00		55	55	
232-UNEMPLOYMENT COMPENSATION	70.36	373.68		139.00		121	121	
240-CONTRACTUAL EMPLOYEE BENEFITS	27.19	33.70						
241-ODS MEDICAL BENEFIT	1,592.51	1,454.77		3,442.00		115	115	3,089-
242-ODS DENTAL BENEFIT	228.60	181.64						
246-ODS VISION BENEFIT	54.25	55.46						
290-TUITION REIMBURSEMENT	1,237.00							
200-TOTAL ASSOCIATED PAYROLL COSTS	5,860.05 *	12,442.70 *	*	10,762.00 *	*	6,500*	6,500*	3,089*
310-INSTRUCTIONAL, PROFESSIONAL &	37,019.73					9,200	9,200	9,200
319- INSTRUCTIONAL, PROF & TECHNIC	10,000.00							
322-REPAIRS & MAINTENANCE SERVICES	5,977.19	5,000.00						
341-TRAVEL, LOCAL IN DISTRICT	1,171.76							
342-TRAVEL, OUT OF DISTRICT	3,775.20	6,495.86				2,549	2,549	2,549
390-OTHER GENERAL PROF & TECHNICAL						2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	57,943.88 *	11,495.86 *	*	*	*	13,749*	13,749*	13,749*
410-CONSUMABLE SUPPLIES & MATERIAL		82.50				3,100	3,100	3,100
470-COMPUTER SOFTWARE	100.00							
400-TOTAL SUPPLIES AND MATERIALS	100.00 *	82.50 *	*	*	*	3,100*	3,100*	3,100*
640-DUES AND FEES		7,967.86						
600-TOTAL OTHER OBJECTS	*	7,967.86 *	*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	72,907.77 *	66,677.35 *	.22*	30,562.00 *	*	55,749*	55,749*	28,883*

DATE 6/09/14
FUND 224 TITLE IIA-PROFESSIONAL DEVELOP

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2490-OTHER SUPPORT SERVICES-SCHOOL								
310-INSTRUCTIONAL, PROFESSIONAL &						900	900	900
342-TRAVEL, OUT OF DISTRICT						600	600	600
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	1,500*	1,500*	1,500*
410-CONSUMABLE SUPPLIES & MATERIAL						100	100	100
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	100*	100*	100*
2490-TOTAL OTHER SUPPORT SERVICES-SCHO	*	*	*	*	*	1,600*	1,600*	1,600*
2000-TOTAL SUPPORT SERVICES	72,907.77 *	66,677.35 *	.22*	30,562.00 *	*	57,349*	57,349*	30,483*
TOTAL REQUIREMENTS	74,528.38 *	66,677.35 *	.22*	30,562.00 *	*	57,349*	57,349*	30,483*
224-TOTAL TITLE IIA-PROFESSIONAL DEVELO	74,528.38 *	66,677.35 *	.22*	30,562.00 *	*	57,349*	57,349*	30,483*

DATE 6/09/14
FUND 230 TITLE X HOMELESS

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1272-TITLE I								
410-CONSUMABLE SUPPLIES & MATERIAL						8,000	8,000	8,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	8,000*	8,000*	8,000*
1272-TOTAL TITLE I	*	*	*	*	*	8,000*	8,000*	8,000*
1000-TOTAL INSTRUCTION	*	*	*	*	*	8,000*	8,000*	8,000*

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FUND 230 TITLE X HOMELESS

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
410-CONSUMABLE SUPPLIES & MATERIAL		52.01						
400-TOTAL SUPPLIES AND MATERIALS	*	52.01 *	*	*	*	*	*	*
2410-TOTAL OFFICE OF THE PRINCIPAL	*	52.01 *	*	*	*	*	*	*

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FUND 230 TITLE X HOMELESS

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	778.47	13.96		1,500.00				
122-SUBSTITUTES - CLASSIFIED	107.84	2,215.20						
100-TOTAL SALARIES	886.31 *	2,229.16 *	*	1,500.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION	125.34	7.37						
212-EMPLOYEE CONTRIBUTION, PICK-UP	41.86	2.46						
220-SOCIAL SECURITY ADMINISTRATION	66.90	170.54						
231-WORKERS' COMPENSATION	25.36	65.02						
232-UNEMPLOYMENT COMPENSATION	6.98	24.52						
240-CONTRACTUAL EMPLOYEE BENEFITS	3.54	.35						
241-ODS MEDICAL BENEFIT	264.85	4.98						
242-ODS DENTAL BENEFIT	26.56	.66						
246-ODS VISION BENEFIT	8.59	.20						
200-TOTAL ASSOCIATED PAYROLL COSTS	569.98 *	276.10 *	*	*	*	*	*	*
2550-TOTAL STUDENT TRANSPORTATION SERV	1,456.29 *	2,505.26 *	*	1,500.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	1,456.29 *	2,557.27 *	*	1,500.00 *	*	*	*	*
TOTAL REQUIREMENTS	1,456.29 *	2,557.27 *	*	1,500.00 *	*	8,000*	8,000*	8,000*
230-TOTAL TITLE X HOMELESS	1,456.29 *	2,557.27 *	*	1,500.00 *	*	8,000*	8,000*	8,000*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
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	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	5,000.00	*	*	*	*	*	*
231-TOTAL FOCUS GRANT	*	5,000.00	*	*	*	*	*	*

DATE 6/09/14
FUND 232 OREGON FIRST ROBOTICS GRANT

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1210-TALENTED AND GIFTED								
111-CERTIFIED SALARIES	677.35							
100-TOTAL SALARIES	677.35 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	121.71							
212-EMPLOYEE CONTRIBUTION, PICK-UP	40.65							
220-SOCIAL SECURITY ADMINISTRATION	51.27							
231-WORKERS' COMPENSATION	2.34							
232-UNEMPLOYMENT COMPENSATION	5.36							
240-CONTRACTUAL EMPLOYEE BENEFITS	2.46							
241-ODS MEDICAL BENEFIT	154.42							
242-ODS DENTAL BENEFIT	19.53							
246-ODS VISION BENEFIT	4.91							
200-TOTAL ASSOCIATED PAYROLL COSTS	402.65 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL				1,500.00				
400-TOTAL SUPPLIES AND MATERIALS	*		*	1,500.00 *	*	*	*	*
1210-TOTAL TALENTED AND GIFTED	1,080.00 *		*	1,500.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	1,080.00 *		*	1,500.00 *	*	*	*	*
TOTAL REQUIREMENTS	1,080.00 *		*	1,500.00 *	*	*	*	*
232-TOTAL OREGON FIRST ROBOTICS GRANT	1,080.00 *		*	1,500.00 *	*	*	*	*

DATE 6/09/14
FUND 234 ACCELERATED COLLEGE CREDIT PRO

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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 *	*	*	*	*	*	*

DATE 6/09/14
FUND 235 RTI PROJECT PAYMENT

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1121-JR HIGH PROGRAMS, 7-8								
342-TRAVEL, OUT OF DISTRICT				4,205.50				
300-TOTAL PURCHASED SERVICES	*	*	*	4,205.50 *	*	*	*	*
1121-TOTAL JR HIGH PROGRAMS, 7-8	*	*	*	4,205.50 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	*	*	4,205.50 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	4,205.50 *	*	*	*	*
235-TOTAL RTI PROJECT PAYMENT	*	*	*	4,205.50 *	*	*	*	*

DATE 6/09/14
FUND 236 WLHS-FRIENDS OF SOUTH COAST

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1289-OTHER ALTERNATIVE PROGRAMS								
460-NON-CONSUMABLE ITEMS	482.73							
400-TOTAL SUPPLIES AND MATERIALS	482.73 *		*	*	*	*	*	*
1289-TOTAL OTHER ALTERNATIVE PROGRAMS	482.73 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	482.73 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	482.73 *		*	*	*	*	*	*
236-TOTAL WLHS-FRIENDS OF SOUTH COAST	482.73 *		*	*	*	*	*	*

DATE 6/09/14
FUND 237 OSU MASTER GARDNER GRANT

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1299-OTHER PROGRAMS								
410-CONSUMABLE SUPPLIES & MATERIAL		950.00						
400-TOTAL SUPPLIES AND MATERIALS	*	950.00 *	*	*	*	*	*	*
1299-TOTAL OTHER PROGRAMS	*	950.00 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	950.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	950.00 *	*	*	*	*	*	*
237-TOTAL OSU MASTER GARDNER GRANT	*	950.00 *	*	*	*	*	*	*

DATE 6/09/14
FUND 238 WLHS DOG THERAPY FUND

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
640-DUES AND FEES	100.00							
600-TOTAL OTHER OBJECTS	100.00 *	*	*	*	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	100.00 *	*	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	100.00 *	*	*	*	*	*	*	*
TOTAL REQUIREMENTS	100.00 *	*	*	*	*	*	*	*
238-TOTAL WLHS DOG THERAPY FUND	100.00 *	*	*	*	*	*	*	*

DATE 6/09/14
FUND 239 OREGON DAIRY COUNCIL GRANT

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
410-CONSUMABLE SUPPLIES & MATERIAL	275.23							
400-TOTAL SUPPLIES AND MATERIALS	275.23 *	*	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	275.23 *	*	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	275.23 *	*	*	*	*	*	*	*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING SERVICES								
341-TRAVEL, LOCAL IN DISTRICT	100.20							
300-TOTAL PURCHASED SERVICES	100.20 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	2,363.50	443.08		2,000.00				
460-NON-CONSUMABLE ITEMS	648.00	773.29						
400-TOTAL SUPPLIES AND MATERIALS	3,011.50 *	1,216.37 *	*	2,000.00 *	*	*	*	*
2130-TOTAL ESD-NURSING SERVICES	3,111.70 *	1,216.37 *	*	2,000.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	3,111.70 *	1,216.37 *	*	2,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	3,386.93 *	1,216.37 *	*	2,000.00 *	*	*	*	*
239-TOTAL OREGON DAIRY COUNCIL GRANT	3,386.93 *	1,216.37 *	*	2,000.00 *	*	*	*	*

DATE 6/09/14
FUND 240 MYRTLE POINT PARTNERSHIPS

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
113-ADMINISTRATORS	15,202.56	15,544.56	.20	16,011.00		16,171	16,171	
140-MGMT/IN DIST TRAVEL						446	446	
100-TOTAL SALARIES	15,202.56 *	15,544.56 *	.20*	16,011.00 *	*	16,617*	16,617*	*
211-EMPLOYER CONTRIBUTION	2,961.36	3,028.44		3,568.00		3,704	3,704	
212-EMPLOYEE CONTRIBUTION, PICK-UP	912.12	932.83		960.00		997	997	
220-SOCIAL SECURITY ADMINISTRATION	1,155.49	1,189.37		1,225.00		1,271	1,271	
231-WORKERS' COMPENSATION	54.60	54.81		52.00		53	53	
232-UNEMPLOYMENT COMPENSATION	120.90	171.00		112.00		116	116	
240-CONTRACTUAL EMPLOYEE BENEFITS	46.76	49.57						
241-ODS MEDICAL BENEFIT	2,024.32	2,365.80		3,129.00		3,277	3,277	
242-ODS DENTAL BENEFIT	436.04	472.91						
246-ODS VISION BENEFIT	115.89	136.55						
200-TOTAL ASSOCIATED PAYROLL COSTS	7,827.48 *	8,401.28 *	*	9,046.00 *	*	9,418*	9,418*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	23,030.04 *	23,945.84 *	.20*	25,057.00 *	*	26,035*	26,035*	*

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FUND 240 MYRTLE POINT PARTNERSHIPS

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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-*	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	8.37							
300-TOTAL PURCHASED SERVICES	8.37 *	*	*	*	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	8.37 *	32.95-*	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	23,038.41 *	23,912.89 *	.20*	25,057.00 *	*	26,035*	26,035*	*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2140-COQ/MP-PSYCH SERVICES								
111-CERTIFIED SALARIES	19,399.98	19,587.56	.40	20,906.00		21,590	21,590	
100-TOTAL SALARIES	19,399.98 *	19,587.56 *	.40*	20,906.00 *	*	21,590*	21,590*	*
211-EMPLOYER CONTRIBUTION	1,743.40	3,519.77		4,242.00		4,381	4,381	
212-EMPLOYEE CONTRIBUTION, PICK-UP	582.08	1,175.25		1,254.00		1,295	1,295	
220-SOCIAL SECURITY ADMINISTRATION	1,479.20	1,487.23		1,599.00		1,652	1,652	
231-WORKERS' COMPENSATION	70.71	70.09		68.00		69	69	
232-UNEMPLOYMENT COMPENSATION	154.78	213.97		146.00		151	151	
240-CONTRACTUAL EMPLOYEE BENEFITS	80.18	82.75						
241-ODS MEDICAL BENEFIT	5,037.89	5,215.09		6,395.00		6,555	6,555	
242-ODS DENTAL BENEFIT	622.73	606.58						
246-ODS VISION BENEFIT	159.56	168.32						
200-TOTAL ASSOCIATED PAYROLL COSTS	9,930.53 *	12,539.05 *	*	13,704.00 *	*	14,103*	14,103*	*
341-TRAVEL, LOCAL IN DISTRICT	30.48	5.40						
342-TRAVEL, OUT OF DISTRICT	872.29	11.76		2,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	902.77 *	17.16 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
410-CONSUMABLE SUPPLIES & MATERIAL	3,254.80			4,000.00		4,000	4,000	4,000
460-NON-CONSUMABLE ITEMS	76.34			1,000.00		1,000	1,000	1,000
470-COMPUTER SOFTWARE	30.00							
400-TOTAL SUPPLIES AND MATERIALS	3,361.14 *	*	*	5,000.00 *	*	5,000*	5,000*	5,000*
2140-TOTAL COQ/MP-PSYCH SERVICES	33,594.42 *	32,143.77 *	.40*	41,610.00 *	*	42,693*	42,693*	7,000*

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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*

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2190-SERVICE DIRECTION, STUDENT SUP								
113-ADMINISTRATORS						15,907	15,907	
100-TOTAL SALARIES	*	*	*	*	*	15,907*	15,907*	*
211-EMPLOYER CONTRIBUTION						3,546	3,546	
212-EMPLOYEE CONTRIBUTION, PICK-UP						954	954	
220-SOCIAL SECURITY ADMINISTRATION						1,217	1,217	
231-WORKERS' COMPENSATION						51	51	
232-UNEMPLOYMENT COMPENSATION						111	111	
241-ODS MEDICAL BENEFIT						2,950	2,950	
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	8,829*	8,829*	*
2190-TOTAL SERVICE DIRECTION, STUDENT	*	*	*	*	*	24,736*	24,736*	*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED		36,434.91	.50	34,624.00		38,885	38,885	
118-CONFIDENTIAL EMPLOYEE	31,463.88	43,201.64	1.00	44,057.00		45,543	45,543	
140-MGMT/IN DIST TRAVEL		2,872.28		2,497.00		968	968	
143-HUMAN RESOURCES		1,910.00		1,230.00		1,800	1,800	
100-TOTAL SALARIES	31,463.88 *	84,418.83 *	1.50*	82,408.00 *	*	87,196*	87,196*	*
211-EMPLOYER CONTRIBUTION	6,129.18	13,011.97		18,367.00		10,151	10,151	
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,887.85	4,007.71		4,944.00		2,732	2,732	
220-SOCIAL SECURITY ADMINISTRATION	2,300.33	6,377.33		6,305.00		6,671	6,671	
231-WORKERS' COMPENSATION	155.17	349.58		269.00		278	278	
232-UNEMPLOYMENT COMPENSATION	240.55	890.83		576.00		611	611	
240-CONTRACTUAL EMPLOYEE BENEFITS	124.44	326.08						
241-ODS MEDICAL BENEFIT	5,072.62	18,799.20		23,465.00		24,074	24,074	
242-ODS DENTAL BENEFIT	1,106.19	2,176.81						
246-ODS VISION BENEFIT	344.28	693.36						
200-TOTAL ASSOCIATED PAYROLL COSTS	17,360.61 *	46,632.87 *	*	53,926.00 *	*	44,517*	44,517*	*
324-RENTALS				4,000.00		4,000	4,000	4,000
341-TRAVEL, LOCAL IN DISTRICT	32.75							
353-POSTAGE				2,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	32.75 *		*	6,000.00 *	*	6,000*	6,000*	6,000*
410-CONSUMABLE SUPPLIES & MATERIAL				3,000.00		3,000	3,000	3,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	3,000.00 *	*	3,000*	3,000*	3,000*
2520-TOTAL FISCAL SERVICES	48,857.24 *	131,051.70 *	1.50*	145,334.00 *	*	140,713*	140,713*	9,000*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2660-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES	19,997.88	22,238.01	.50	22,905.00				
114-MANAGERIAL-CLASSIFIED	28,716.50	29,362.46	.50	29,656.00				
140-MGMT/IN DIST TRAVEL		324.00		324.00				
142-CELL PHONE STIPEND		1,145.49		1,261.00		1,470	1,470	
100-TOTAL SALARIES	48,714.38 *	53,069.96 *	1.00*	54,146.00 *	*	1,470*	1,470*	*
211-EMPLOYER CONTRIBUTION	8,754.16	9,549.11		11,005.00		93	93	
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,922.88	3,184.16		3,249.00		25	25	
220-SOCIAL SECURITY ADMINISTRATION	3,433.03	3,888.73		4,141.00		112	112	
231-WORKERS' COMPENSATION	178.95	188.71		177.00		4	4	
232-UNEMPLOYMENT COMPENSATION	359.06	546.94		379.00		10	10	
240-CONTRACTUAL EMPLOYEE BENEFITS	148.16	205.65		23.00				
241-ODS MEDICAL BENEFIT	12,407.49	12,137.71		14,922.00				
242-ODS DENTAL BENEFIT	1,985.77	1,898.65						
246-ODS VISION BENEFIT	557.83	575.81						
200-TOTAL ASSOCIATED PAYROLL COSTS	30,747.33 *	32,175.47 *	*	33,896.00 *	*	244*	244*	*
342-TRAVEL, OUT OF DISTRICT		160.57						
300-TOTAL PURCHASED SERVICES	*	160.57 *	*	*	*	*	*	*
470-COMPUTER SOFTWARE		2,452.80						
400-TOTAL SUPPLIES AND MATERIALS	*	2,452.80 *	*	*	*	*	*	*
2660-TOTAL TECHNOLOGY SERVICES	79,461.71 *	87,858.80 *	1.00*	88,042.00 *	*	1,714*	1,714*	*
2000-TOTAL SUPPORT SERVICES	161,913.37 *	251,054.27 *	2.90*	284,986.00 *	*	219,856*	219,856*	26,000*
TOTAL REQUIREMENTS	184,951.78 *	274,967.16 *	3.10*	310,043.00 *	*	245,891*	245,891*	26,000*
240-TOTAL MYRTLE POINT PARTNERSHIPS	184,951.78 *	274,967.16 *	3.10*	310,043.00 *	*	245,891*	245,891*	26,000*

BUDGET REQUIREMENTS
2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED	12,742.92							
100-TOTAL SALARIES	12,742.92 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	2,551.18							
212-EMPLOYEE CONTRIBUTION, PICK-UP	764.58							
220-SOCIAL SECURITY ADMINISTRATION	986.61							
231-WORKERS' COMPENSATION	44.60							
232-UNEMPLOYMENT COMPENSATION	103.17							
240-CONTRACTUAL EMPLOYEE BENEFITS	46.33							
241-ODS MEDICAL BENEFIT	2,520.57							
242-ODS DENTAL BENEFIT	240.04							
200-TOTAL ASSOCIATED PAYROLL COSTS	7,257.08 *		*	*	*	*	*	*
2520-TOTAL FISCAL SERVICES	20,000.00 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	20,000.00 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	20,000.00 *		*	*	*	*	*	*
241-TOTAL BROOKINGS-HARBOR SD	20,000.00 *		*	*	*	*	*	*

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FUND 245 APPLIED ACADEMIC RESRCH/DEVELP

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2000-SUPPORT SERVICES								
2219-OTHER IMPROVEMENT OF INSTRUCTI								
111-CERTIFIED SALARIES	926.29							
100-TOTAL SALARIES	926.29 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	166.53							
212-EMPLOYEE CONTRIBUTION, PICK-UP	55.61							
220-SOCIAL SECURITY ADMINISTRATION	70.18							
231-WORKERS' COMPENSATION	3.38							
232-UNEMPLOYMENT COMPENSATION	7.33							
240-CONTRACTUAL EMPLOYEE BENEFITS	3.21							
241-ODS MEDICAL BENEFIT	201.03							
242-ODS DENTAL BENEFIT	25.43							
246-ODS VISION BENEFIT	6.39							
200-TOTAL ASSOCIATED PAYROLL COSTS	539.09 *		*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	100.50							
300-TOTAL PURCHASED SERVICES	100.50 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	1,428.90							
400-TOTAL SUPPLIES AND MATERIALS	1,428.90 *		*	*	*	*	*	*
2219-TOTAL OTHER IMPROVEMENT OF INSTRU	2,994.78 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	2,994.78 *		*	*	*	*	*	*
TOTAL REQUIREMENTS								
245-TOTAL APPLIED ACADEMIC RESRCH/DEVEL	2,994.78 *		*	*	*	*	*	*

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FUND 251 POSITIVE FAMILY SUPPORT

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2629-OTHER PLAN, RESEARCH, DEV & EV								
410-CONSUMABLE SUPPLIES & MATERIAL				9,000.00		9,000	9,000	9,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	9,000.00 *	*	9,000*	9,000*	9,000*
2629-TOTAL OTHER PLAN, RESEARCH, DEV &	*	*	*	9,000.00 *	*	9,000*	9,000*	9,000*
2000-TOTAL SUPPORT SERVICES	*	*	*	9,000.00 *	*	9,000*	9,000*	9,000*
TOTAL REQUIREMENTS	*	*	*	9,000.00 *	*	9,000*	9,000*	9,000*
251-TOTAL POSITIVE FAMILY SUPPORT	*	*	*	9,000.00 *	*	9,000*	9,000*	9,000*

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FUND 260 JEFFERSON/TECHNOLOGY INCOME

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2660-TECHNOLOGY SERVICES								
211-EMPLOYER CONTRIBUTION	.02-							
212-EMPLOYEE CONTRIBUTION, PICK-UP	.02							
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	*	*	*
329-OTHER PROPERTY SERVICES				15,000.00				
300-TOTAL PURCHASED SERVICES	*	*	*	15,000.00	*	*	*	*
2660-TOTAL TECHNOLOGY SERVICES	*	*	*	15,000.00	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	*	*	15,000.00	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	15,000.00	*	*	*	*
260-TOTAL JEFFERSON/TECHNOLOGY INCOME	*	*	*	15,000.00	*	*	*	*

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FUND 261 PLUM CREEK FOUNDATION

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
530-IMPROVEMENTS OTHER THAN BUILDI				5,000.00		5,000	5,000	5,000
500-TOTAL CAPITAL OUTLAY	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*
2543-TOTAL CARE & UPKEEP - GROUNDS	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*
2000-TOTAL SUPPORT SERVICES	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*
TOTAL REQUIREMENTS	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*
261-TOTAL PLUM CREEK FOUNDATION	*	*	*	5,000.00 *	*	5,000*	5,000*	5,000*

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FUND 264 COVERED PLAY AREA COQUILLE VAL

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2544-MAINTENANCE								
410-CONSUMABLE SUPPLIES & MATERIAL	2,919.50							
460-NON-CONSUMABLE ITEMS	76.79							
400-TOTAL SUPPLIES AND MATERIALS	2,996.29 *		*	*	*	*	*	*
530-IMPROVEMENTS OTHER THAN BUILDI	50,163.39							
500-TOTAL CAPITAL OUTLAY	50,163.39 *		*	*	*	*	*	*
2544-TOTAL MAINTENANCE	53,159.68 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	53,159.68 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	53,159.68 *		*	*	*	*	*	*
264-TOTAL COVERED PLAY AREA COQUILLE VA	53,159.68 *		*	*	*	*	*	*

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FUND 265 MISC GRANTS

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
112-CLASSIFIED SALARIES	240.48							
100-TOTAL SALARIES	240.48 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	33.15							
212-EMPLOYEE CONTRIBUTION, PICK-UP	11.07							
220-SOCIAL SECURITY ADMINISTRATION	18.41							
231-WORKERS' COMPENSATION	1.10							
232-UNEMPLOYMENT COMPENSATION	1.92							
240-CONTRACTUAL EMPLOYEE BENEFITS	2.18							
242-ODS DENTAL BENEFIT	75.90							
246-ODS VISION BENEFIT	20.25							
200-TOTAL ASSOCIATED PAYROLL COSTS	163.98 *		*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	838.85							
300-TOTAL PURCHASED SERVICES	838.85 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	3,313.71	37.86						
460-NON-CONSUMABLE ITEMS				15,000.00		15,000	15,000	15,000
470-COMPUTER SOFTWARE	99.00							
400-TOTAL SUPPLIES AND MATERIALS	3,412.71 *	37.86 *	*	15,000.00 *	*	15,000*	15,000*	15,000*
640-DUES AND FEES	50.00							
600-TOTAL OTHER OBJECTS	50.00 *		*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	4,706.02 *	37.86 *	*	15,000.00 *	*	15,000*	15,000*	15,000*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
480-COMPUTER HARDWARE	441.31							
400-TOTAL SUPPLIES AND MATERIALS	441.31 *		*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	441.31 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	5,147.33 *	37.86 *	*	15,000.00 *	*	15,000*	15,000*	15,000*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
460-NON-CONSUMABLE ITEMS	479.96							
400-TOTAL SUPPLIES AND MATERIALS	479.96 *		*	*		*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	479.96 *		*	*		*	*	*

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
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 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	397.99	1,162.10						
480-COMPUTER HARDWARE		7,386.00		7,386.00		7,386	7,386	7,386
400-TOTAL SUPPLIES AND MATERIALS	397.99 *	8,548.10 *	*	7,386.00 *	*	7,386*	7,386*	7,386*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	397.99 *	10,048.10 *	*	7,386.00 *	*	7,386*	7,386*	7,386*

DATE 6/09/14
FUND 265 MISC GRANTS

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2660-TECHNOLOGY SERVICES								
480-COMPUTER HARDWARE				30,000.00		30,000	30,000	30,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	30,000.00 *	*	30,000*	30,000*	30,000*
2660-TOTAL TECHNOLOGY SERVICES	*	*	*	30,000.00 *	*	30,000*	30,000*	30,000*
2000-TOTAL SUPPORT SERVICES	877.95 *	10,048.10 *	*	37,386.00 *	*	37,386*	37,386*	37,386*
TOTAL REQUIREMENTS	6,025.28 *	10,085.96 *	*	52,386.00 *	*	52,386*	52,386*	52,386*
265-TOTAL MISC GRANTS	6,025.28 *	10,085.96 *	*	52,386.00 *	*	52,386*	52,386*	52,386*

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FUND 266 PENDING GRANTS

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
311-INSTRUCTIONAL SERVICES				485,356.00				
300-TOTAL PURCHASED SERVICES	*	*	*	485,356.00 *	*	*	*	*
480-COMPUTER HARDWARE				3,156.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	3,156.00 *	*	*	*	*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	*	*	*	488,512.00 *	*	*	*	*

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FUND 266 PENDING GRANTS

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1299-OTHER PROGRAMS								
410-CONSUMABLE SUPPLIES & MATERIAL				2,000.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	2,000.00 *	*	*	*	*
1299-TOTAL OTHER PROGRAMS	*	*	*	2,000.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	*	*	490,512.00 *	*	*	*	*

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FUND 266 PENDING GRANTS

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000--SUPPORT SERVICES								
2219-OTHER IMPROVEMENT OF INSTRUCTI								
374-OTHER TUITION				10,000.00		10,000	10,000	10,000
300-TOTAL PURCHASED SERVICES	*	*	*	10,000.00 *	*	10,000*	10,000*	10,000*
2219-TOTAL OTHER IMPROVEMENT OF INSTRU	*	*	*	10,000.00 *	*	10,000*	10,000*	10,000*

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FUND 266 PENDING GRANTS

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2544-MAINTENANCE								
460-NON-CONSUMABLE ITEMS				15,000.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	15,000.00 *	*	*	*	*
530-IMPROVEMENTS OTHER THAN BUILDI				15,000.00				
500-TOTAL CAPITAL OUTLAY	*	*	*	15,000.00 *	*	*	*	*
2544-TOTAL MAINTENANCE	*	*	*	30,000.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	*	*	40,000.00 *	*	10,000*	10,000*	10,000*
TOTAL REQUIREMENTS	*	*	*	530,512.00 *	*	10,000*	10,000*	10,000*
266-TOTAL PENDING GRANTS	*	*	*	530,512.00 *	*	10,000*	10,000*	10,000*

DATE 6/09/14
FUND 271 QZAB/PACIFICORP

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2549-OTHER OPERATION & MAINTENANCE								
311-INSTRUCTIONAL SERVICES	4,934.92-							
385-MANAGEMENT SERVICES	22,395.36	35,590.01		25,000.00		25,000	25,000	25,000
300-TOTAL PURCHASED SERVICES	17,460.44 *	35,590.01 *	*	25,000.00 *	*	25,000*	25,000*	25,000*
2549-TOTAL OTHER OPERATION & MAINTENAN	17,460.44 *	35,590.01 *	*	25,000.00 *	*	25,000*	25,000*	25,000*
2000-TOTAL SUPPORT SERVICES	17,460.44 *	35,590.01 *	*	25,000.00 *	*	25,000*	25,000*	25,000*
TOTAL REQUIREMENTS	17,460.44 *	35,590.01 *	*	25,000.00 *	*	25,000*	25,000*	25,000*
271-TOTAL QZAB/PACIFICORP	17,460.44 *	35,590.01 *	*	25,000.00 *	*	25,000*	25,000*	25,000*

DATE 6/09/14
FUND 283 YSA (YOUTH CHANGING THE WORLD)

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING SERVICES								
410-CONSUMABLE SUPPLIES & MATERIAL	100.00							
400-TOTAL SUPPLIES AND MATERIALS	100.00 *	*	*	*	*	*	*	*
2130-TOTAL ESD-NURSING SERVICES	100.00 *	*	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	100.00 *	*	*	*	*	*	*	*
TOTAL REQUIREMENTS	100.00 *	*	*	*	*	*	*	*
283-TOTAL YSA (YOUTH CHANGING THE WORLD)	100.00 *	*	*	*	*	*	*	*

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FUND 289 SCHOLARSHIP TRUST

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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*

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FUND 289 SCHOLARSHIP TRUST

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
3390-OTHER COMMUNITY SERVICES								
645-UNDESIGNATED	11,474.23	7,498.51		18,250.00		18,250	18,250	18,250
600-TOTAL OTHER OBJECTS	11,474.23 *	7,498.51 *	*	18,250.00 *	*	18,250*	18,250*	18,250*
3390-TOTAL OTHER COMMUNITY SERVICES	11,474.23 *	7,498.51 *	*	18,250.00 *	*	18,250*	18,250*	18,250*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	11,474.23 *	7,498.51 *	*	20,000.00 *	*	20,000*	20,000*	20,000*

DATE 6/09/14
FUND 289 SCHOLARSHIP TRUST

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				49,000.00		49,000	49,000	49,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	49,000.00 *	*	49,000*	49,000*	49,000*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	49,000.00 *	*	49,000*	49,000*	49,000*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	49,000.00 *	*	49,000*	49,000*	49,000*
TOTAL REQUIREMENTS	11,474.23 *	7,498.51 *	*	69,000.00 *	*	69,000*	69,000*	69,000*
289-TOTAL SCHOLARSHIP TRUST	11,474.23 *	7,498.51 *	*	69,000.00 *	*	69,000*	69,000*	69,000*

DATE 6/09/14
FUND 290 STUDENT BODY FUND
LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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 6/09/14
FUND 290 STUDENT BODY FUND
LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
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 MIDDLE/JUNIOR HIGH SCHOOL-	*	*	*	88,000.00 *	*	88,000*	88,000*	88,000*

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

BUDGET REQUIREMENTS
 2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
111-CERTIFIED SALARIES	293.49							
121-SUBSTITUTES - LICENSED	162.32							
100-TOTAL SALARIES	455.81 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	88.81							
212-EMPLOYEE CONTRIBUTION, PICK-UP	17.62							
220-SOCIAL SECURITY ADMINISTRATION	32.67							
231-WORKERS' COMPENSATION	1.68							
232-UNEMPLOYMENT COMPENSATION	3.42							
240-CONTRACTUAL EMPLOYEE BENEFITS	1.06							
241-ODS MEDICAL BENEFIT	65.36							
242-ODS DENTAL BENEFIT	9.33							
246-ODS VISION BENEFIT	2.11							
200-TOTAL ASSOCIATED PAYROLL COSTS	222.06 *		*	*	*	*	*	*
322-REPAIRS & MAINTENANCE SERVICES		9,000.00						
324-RENTALS								
342-TRAVEL, OUT OF DISTRICT	8,015.69	8,421.45						
353-POSTAGE	126.42	15.21						
300-TOTAL PURCHASED SERVICES	8,142.11 *	17,436.66 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	65,228.86	60,859.64						
460-NON-CONSUMABLE ITEMS	36,071.36	39,677.52						
470-COMPUTER SOFTWARE	69.97							
480-COMPUTER HARDWARE		499.98						
400-TOTAL SUPPLIES AND MATERIALS	101,370.19 *	101,037.14 *	*	*	*	*	*	*
640-DUES AND FEES	25,352.13	17,768.13						
600-TOTAL OTHER OBJECTS	25,352.13 *	17,768.13 *	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	135,542.30 *	136,241.93 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	135,542.30 *	136,241.93 *	*	*	*	*	*	*

DATE 6/09/14
FUND 291 CHS STUDENT BODY

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING SERVICES								
640-DUES AND FEES		500.00						
600-TOTAL OTHER OBJECTS	*	500.00 *	*	*	*	*	*	*
2130-TOTAL ESD-NURSING SERVICES	*	500.00 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	500.00 *	*	*	*	*	*	*

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FUND 291 CHS STUDENT BODY

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3000-ENTERPRISE AND COMMUNITY SERVI								
645-UNDESIGNATED	750.00							
600-TOTAL OTHER OBJECTS	750.00 *		*	*	*	*	*	*
3000-TOTAL ENTERPRISE AND COMMUNITY SE	750.00 *		*	*	*	*	*	*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	750.00 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	136,292.30 *	136,741.93 *	*	*	*	*	*	*
291-TOTAL CHS STUDENT BODY	136,292.30 *	136,741.93 *	*	*	*	*	*	*

DATE 6/09/14
FUND 292 CVMS STUDENT BODY

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
342-TRAVEL, OUT OF DISTRICT	455.54	171.73						
300-TOTAL PURCHASED SERVICES	455.54 *	171.73 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	3,945.87	3,063.71						
440-PERIODICALS	282.88	141.44						
400-TOTAL SUPPLIES AND MATERIALS	4,228.75 *	3,205.15 *	*	*	*	*	*	*
640-DUES AND FEES	1,789.50	3,549.88						
600-TOTAL OTHER OBJECTS	1,789.50 *	3,549.88 *	*	*	*	*	*	*
1113-TOTAL ELEMENTARY EXTRACURRICULAR	6,473.79 *	6,926.76 *	*	*	*	*	*	*

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FUND 292 CVMS STUDENT BODY

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
~~1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT~~								
322-REPAIRS & MAINTENANCE SERVICES		30.00						
342-TRAVEL, OUT OF DISTRICT		19.42						
353-POSTAGE	88.55	13.40						
300-TOTAL PURCHASED SERVICES	88.55 *	62.82 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	29,620.65	25,022.42						
460-NON-CONSUMABLE ITEMS	1,582.47	6,666.59						
400-TOTAL SUPPLIES AND MATERIALS	31,203.12 *	31,689.01 *	*	*	*	*	*	*
640-DUES AND FEES	1,854.00	508.05						
600-TOTAL OTHER OBJECTS	1,854.00 *	508.05 *	*	*	*	*	*	*
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	33,145.67 *	32,259.88 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	39,619.46 *	39,186.64 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	39,619.46 *	39,186.64 *	*	*	*	*	*	*
292-TOTAL CVMS STUDENT BODY	39,619.46 *	39,186.64 *	*	*	*	*	*	*

DATE 6/09/14
FUND 293 WINTER LAKES HIGH SCHOOL CLUB

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
353-POSTAGE		3.60						
300-TOTAL PURCHASED SERVICES	*	3.60 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		225.00						
400-TOTAL SUPPLIES AND MATERIALS	*	225.00 *	*	*	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	228.60 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	228.60 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	228.60 *	*	*	*	*	*	*
293-TOTAL WINTER LAKES HIGH SCHOOL CLUB	*	228.60 *	*	*	*	*	*	*

DATE 6/09/14
FUND 294 LINCOLN STUDENT BODY

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
112-CLASSIFIED SALARIES		500.00		500.00		500	500	
100-TOTAL SALARIES	*	500.00 *	*	500.00 *	*	500*	500*	*
211-EMPLOYER CONTRIBUTION		97.41		111.00		112	112	
212-EMPLOYEE CONTRIBUTION, PICK-UP		30.03		30.00		30	30	
220-SOCIAL SECURITY ADMINISTRATION		37.63		38.00		38	38	
231-WORKERS' COMPENSATION		2.10		2.00		2	2	
232-UNEMPLOYMENT COMPENSATION		5.40		3.00		4	4	
200-TOTAL ASSOCIATED PAYROLL COSTS	*	172.57 *	*	184.00 *	*	186*	186*	*
345-ACTIVITIES	248.00							
300-TOTAL PURCHASED SERVICES	248.00 *	*	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	2,676.83	3,530.07		5,000.00		5,000	5,000	5,000
430-LIBRARY BOOKS	250.05							
460-NON-CONSUMABLE ITEMS	794.92							
400-TOTAL SUPPLIES AND MATERIALS	3,721.80 *	3,530.07 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
1113-TOTAL ELEMENTARY EXTRACURRICULAR	3,969.80 *	4,202.64 *	*	5,684.00 *	*	5,686*	5,686*	5,000*
1000-TOTAL INSTRUCTION	3,969.80 *	4,202.64 *	*	5,684.00 *	*	5,686*	5,686*	5,000*
TOTAL REQUIREMENTS	3,969.80 *	4,202.64 *	*	5,684.00 *	*	5,686*	5,686*	5,000*
294-TOTAL LINCOLN STUDENT BODY	3,969.80 *	4,202.64 *	*	5,684.00 *	*	5,686*	5,686*	5,000*

DATE 6/09/14
FUND 295 FOOD SERVICE FUND

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
118-CONFIDENTIAL EMPLOYEE	2,158.65							
100-TOTAL SALARIES	2,158.65 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	420.47							
212-EMPLOYEE CONTRIBUTION, PICK-UP	129.51							
220-SOCIAL SECURITY ADMINISTRATION	157.56							
231-WORKERS' COMPENSATION	13.94							
232-UNEMPLOYMENT COMPENSATION	16.48							
240-CONTRACTUAL EMPLOYEE BENEFITS	8.44							
241-ODS MEDICAL BENEFIT	340.01							
242-ODS DENTAL BENEFIT	75.27							
246-ODS VISION BENEFIT	23.57							
200-TOTAL ASSOCIATED PAYROLL COSTS	1,185.25 *		*	*	*	*	*	*
2520-TOTAL FISCAL SERVICES	3,343.90 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	3,343.90 *		*	*	*	*	*	*

DATE 6/09/14
FUND 295 FOOD SERVICE FUND

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISPENSING								
112-CLASSIFIED SALARIES	103,872.03	115,492.46	5.73	112,472.00		118,888	118,888	
122-SUBSTITUTES - CLASSIFIED	19,218.32	10,901.60		2,762.00				
100-TOTAL SALARIES	123,090.35 *	126,394.06 *	5.73*	115,234.00 *	*	118,888*	118,888*	*
211-EMPLOYER CONTRIBUTION	21,479.99	19,005.11		24,751.00		24,563	24,563	
212-EMPLOYEE CONTRIBUTION, PICK-UP	6,564.07	5,990.64		6,914.00		6,699	6,699	
220-SOCIAL SECURITY ADMINISTRATION	8,988.68	9,542.01		8,815.00		9,096	9,096	
231-WORKERS' COMPENSATION	2,983.25	3,002.70		2,804.00		2,804	2,804	
232-UNEMPLOYMENT COMPENSATION	939.95	1,372.10		806.00		833	833	
240-CONTRACTUAL EMPLOYEE BENEFITS	423.66	841.56		331.00				
241-ODS MEDICAL BENEFIT	41,338.73	44,047.23		68,952.00		59,020	59,020	
242-ODS DENTAL BENEFIT	7,967.23	11,418.49						
246-ODS VISION BENEFIT	2,762.83	3,148.51						
200-TOTAL ASSOCIATED PAYROLL COSTS	93,448.39 *	98,368.35 *	*	113,373.00 *	*	103,015*	103,015*	*
322-REPAIRS & MAINTENANCE SERVICES	478.00	969.50						
342-TRAVEL, OUT OF DISTRICT	425.25	660.76						
385-MANAGEMENT SERVICES	511,430.85	423,048.47		694,853.00		694,853	694,853	694,853
300-TOTAL PURCHASED SERVICES	512,334.10 *	424,678.73 *	*	694,853.00 *	*	694,853*	694,853*	694,853*
410-CONSUMABLE SUPPLIES & MATERIAL	39.10	155.76		2,500.00		2,500	2,500	2,500
415-FOOD SUPPLIES	19,824.84	18,606.45				70,000	70,000	70,000
460-NON-CONSUMABLE ITEMS	928.60	3,849.40						
470-COMPUTER SOFTWARE	1,595.00	1,894.00		2,000.00		3,900	3,900	3,900
480-COMPUTER HARDWARE	713.52			1,500.00		1,500	1,500	1,500
400-TOTAL SUPPLIES AND MATERIALS	23,101.06 *	24,505.61 *	*	6,000.00 *	*	77,900*	77,900*	77,900*
640-DUES AND FEES	4,911.80	2,759.97		1,100.00		1,100	1,100	1,100
600-TOTAL OTHER OBJECTS	4,911.80 *	2,759.97 *	*	1,100.00 *	*	1,100*	1,100*	1,100*
3120-TOTAL FOOD PREPARATION & DISPENSI	756,885.70 *	676,706.72 *	5.73*	930,560.00 *	*	995,756*	995,756*	773,853*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	756,885.70 *	676,706.72 *	5.73*	930,560.00 *	*	995,756*	995,756*	773,853*
TOTAL REQUIREMENTS	760,229.60 *	676,706.72 *	5.73*	930,560.00 *	*	995,756*	995,756*	773,853*
295-TOTAL FOOD SERVICE FUND	760,229.60 *	676,706.72 *	5.73*	930,560.00 *	*	995,756*	995,756*	773,853*

DATE 6/09/14
FUND 297 PROFESSIONAL GROWTH

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2213-CURRICULUM DEVELOPMENT								
290-TUITION REIMBURSEMENT	17,040.10	14,836.00		20,000.00		20,000	20,000	20,000
200-TOTAL ASSOCIATED PAYROLL COSTS	17,040.10 *	14,836.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
2213-TOTAL CURRICULUM DEVELOPMENT	17,040.10 *	14,836.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
2000-TOTAL SUPPORT SERVICES	17,040.10 *	14,836.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
TOTAL REQUIREMENTS	17,040.10 *	14,836.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
297-TOTAL PROFESSIONAL GROWTH	17,040.10 *	14,836.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*

DATE 6/09/14
 FUND 299 ATHLETIC FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

BUDGET REQUIREMENTS
 2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
131-ADDITIONAL SAL CERT	9,328.00	9,328.00		9,328.00		6,996	6,996	
132-ADDITIONAL SAL NON-CERT	13,992.00	13,992.00		13,992.00		9,328	9,328	
134-COCURR TRA/CLASS SAL		45.36						
100-SALARIES	23,320.00 *	23,365.36 *	*	23,320.00 *		16,324	16,324	
211-EMPLOYER CONTRIBUTION	3,039.17	3,470.05		3,924.00		1,962	1,962	
212-EMPLOYEE CONTRIBUTION, PICK-UP	839.59	978.67		980.00		420	420	
220-SOCIAL SECURITY ADMINISTRATION	1,776.87	1,779.73		1,784.00		1,248	1,248	
231-WORKERS' COMPENSATION	78.25	84.65		76.00		51	51	
232-UNEMPLOYMENT COMPENSATION	185.83	255.93		164.00		114	114	
240-CONTRACTUAL EMPLOYEE BENEFITS		.27						
242-ODS DENTAL BENEFIT		9.08						
246-ODS VISION BENEFIT		3.42						
200-ASSOCIATED PAYROLL COSTS	5,919.71 *	6,581.80 *	*	6,928.00 *		3,795	3,795	
322-REPAIRS & MAINTENANCE SERVICES	1,108.13	853.40		1,900.00		1,900	1,900	1,900
300-PURCHASED SERVICES	1,108.13 *	853.40 *	*	1,900.00 *		1,900	1,900	1,900
410-CONSUMABLE SUPPLIES & MATERIAL	436.65	102.00		7,500.00		7,500	7,500	7,500
460-NON-CONSUMABLE ITEMS	2,163.93	2,527.68		3,680.00		3,680	3,680	3,680
400-SUPPLIES AND MATERIALS	2,600.58 *	2,629.68 *	*	11,180.00 *		11,180	11,180	11,180
640-DUES AND FEES	4,526.10	5,084.70		7,900.00		7,900	7,900	7,900
600-OTHER OBJECTS	4,526.10 *	5,084.70 *	*	7,900.00 *		7,900	7,900	7,900
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	37,474.52 *	38,514.94 *	*	51,228.00 *	*	41,099*	41,099*	20,980*

DATE 6/09/14
 FUND 299 ATHLETIC FUND
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
112-CLASSIFIED SALARIES	79.97							
131-ADDITIONAL SAL CERT	10,430.00	18,402.96		15,496.00		11,622	11,622	
132-ADDITIONAL SAL NON-CERT	13,112.00	18,380.99		18,381.00		24,937	24,937	
134-COCURR TRA/CLASS SAL	2,255.00	2,490.00						
100-SALARIES	25,876.97 *	39,273.95 *	*	33,877.00 *		36,559	36,559	
211-EMPLOYER CONTRIBUTION	1,979.07	4,281.28		3,688.00		4,286	4,286	
212-EMPLOYEE CONTRIBUTION, PICK-UP	574.32	1,176.18		851.00		620	620	
220-SOCIAL SECURITY ADMINISTRATION	2,135.91	2,951.55		2,592.00		2,797	2,797	
231-WORKERS' COMPENSATION	100.95	149.90		110.00		116	116	
232-UNEMPLOYMENT COMPENSATION	223.44	424.41		237.00		256	256	
240-CONTRACTUAL EMPLOYEE BENEFITS	.38	6.63						
241-ODS MEDICAL BENEFIT	14.05	409.04						
242-ODS DENTAL BENEFIT	1.57	47.27						
246-ODS VISION BENEFIT	.44	17.96						
200-ASSOCIATED PAYROLL COSTS	5,030.13 *	9,464.22 *	*	7,478.00 *		8,075	8,075	
322-REPAIRS & MAINTENANCE SERVICES	1,633.59	1,516.27		4,000.00		4,000	4,000	4,000
342-TRAVEL, OUT OF DISTRICT	6,468.37	9,980.90		8,900.00		8,900	8,900	8,900
353-POSTAGE	30.85	12.90						
354-ADVERTISING		18.00						
300-PURCHASED SERVICES	8,132.81 *	11,528.07 *	*	12,900.00 *		12,900	12,900	12,900
410-CONSUMABLE SUPPLIES & MATERIAL	3,022.41	4,519.45		15,640.00		15,640	15,640	15,640
460-NON-CONSUMABLE ITEMS	15,924.73	6,800.80		45,130.00		45,130	45,130	45,130
470-COMPUTER SOFTWARE	300.00							
400-SUPPLIES AND MATERIALS	19,247.14 *	11,320.25 *	*	60,770.00 *		60,770	60,770	60,770
640-DUES AND FEES	18,373.35	22,235.09		19,250.00		19,250	19,250	19,250
600-OTHER OBJECTS	18,373.35 *	22,235.09 *	*	19,250.00 *		19,250	19,250	19,250
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	76,660.40 *	93,821.58 *	*	134,275.00 *	*	137,554*	137,554*	92,920*

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FUND 299 ATHLETIC FUND
LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
114-MANAGERIAL-CLASSIFIED				12,222.00				
100-SALARIES	*	*	*	12,222.00 *				
211-EMPLOYER CONTRIBUTION				2,725.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP				733.00				
220-SOCIAL SECURITY ADMINISTRATION				935.00				
231-WORKERS' COMPENSATION				40.00				
232-UNEMPLOYMENT COMPENSATION				86.00				
200-ASSOCIATED PAYROLL COSTS	*	*	*	4,519.00 *				
2410-TOTAL OFFICE OF THE PRINCIPAL	*	*	*	16,741.00 *	*	*	*	*

DATE 6/09/14
FUND 299 ATHLETIC FUND
LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
114-MANAGERIAL-CLASSIFIED						12,222	12,222	
100-SALARIES	*	*	*	*		12,222	12,222	
211-EMPLOYER CONTRIBUTION						2,724	2,724	
212-EMPLOYEE CONTRIBUTION, PICK-UP						733	733	
220-SOCIAL SECURITY ADMINISTRATION						935	935	
231-WORKERS' COMPENSATION						39	39	
232-UNEMPLOYMENT COMPENSATION						86	86	
200-ASSOCIATED PAYROLL COSTS	*	*	*	*		4,517	4,517	
2410-TOTAL OFFICE OF THE PRINCIPAL	*	*	*	*	*	16,739*	16,739*	*

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 FUND 299 ATHLETIC FUND
 LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES		8,108.73						
122-SUBSTITUTES - CLASSIFIED		1,099.41						
100-SALARIES	*	9,208.14 *	*		*			
211-EMPLOYER CONTRIBUTION		1,336.04						
212-EMPLOYEE CONTRIBUTION, PICK-UP		442.25						
220-SOCIAL SECURITY ADMINISTRATION		637.26						
231-WORKERS' COMPENSATION		265.50						
232-UNEMPLOYMENT COMPENSATION		91.62						
240-CONTRACTUAL EMPLOYEE BENEFITS	3.41	20.37						
241-ODS MEDICAL BENEFIT		851.33						
242-ODS DENTAL BENEFIT		138.44						
246-ODS VISION BENEFIT		44.38						
200-ASSOCIATED PAYROLL COSTS	3.41 *	3,827.19 *	*		*			
2550-TOTAL STUDENT TRANSPORTATION SERV	3.41 *	13,035.33 *	*		*	*	*	*
TOTAL REQUIREMENTS	114,138.33 *	145,371.85 *	*	202,244.00 *	*	195,392*	195,392*	113,900*
299-TOTAL ATHLETIC FUND	114,138.33 *	145,371.85 *	*	202,244.00 *	*	195,392*	195,392*	113,900*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

2014/2015

	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-TOTAL	243,506.59 *	239,580.21 *	2.89	205,521.00 *	*	197,120*	197,120*	39,634*
205-TOTAL	243,506.59 *	239,580.21 *	2.89	205,521.00 *	*	197,120*	197,120*	39,634*
1000-TOTAL	147,010.30 *	164,118.17 *	3.25	162,924.00 *	*	170,511*	170,511*	*
2000-TOTAL	12,106.72 *	2,405.85 *		*	*	*	*	*
210-TOTAL	159,117.02 *	166,524.02 *	3.25	162,924.00 *	*	170,511*	170,511*	*
2000-TOTAL	2,122.00 *	2,122.00 *		2,122.00 *	*	2,122*	2,122*	2,122*
211-TOTAL	2,122.00 *	2,122.00 *		2,122.00 *	*	2,122*	2,122*	2,122*
2000-TOTAL	1,668.39 *	1,680.00 *		3,386.00 *	*	3,386*	3,386*	3,386*
212-TOTAL	1,668.39 *	1,680.00 *		3,386.00 *	*	3,386*	3,386*	3,386*
1000-TOTAL	33,363.57 *	30,993.00 *	.88	28,795.00 *	*	29,518*	29,518*	4,174*
215-TOTAL	33,363.57 *	30,993.00 *	.88	28,795.00 *	*	29,518*	29,518*	4,174*
1000-TOTAL	49,365.29 *	37,597.15 *	.56	40,457.00 *	*	40,000*	40,000*	13,378*
2000-TOTAL	*	550.85 *		*	*	*	*	*
216-TOTAL	49,365.29 *	38,148.00 *	.56	40,457.00 *	*	40,000*	40,000*	13,378*
1000-TOTAL	4,657.40 *	4,472.74 *		7,000.00 *	*	7,000*	7,000*	7,000*
217-TOTAL	4,657.40 *	4,472.74 *		7,000.00 *	*	7,000*	7,000*	7,000*
1000-TOTAL	1,620.61 *	*		*	*	*	*	*
2000-TOTAL	72,907.77 *	66,677.35 *	.22	30,562.00 *	*	57,349*	57,349*	30,483*
224-TOTAL	74,528.38 *	66,677.35 *	.22	30,562.00 *	*	57,349*	57,349*	30,483*
1000-TOTAL	*	*		*	*	*	*	*
229-TOTAL	*	*		*	*	*	*	*
1000-TOTAL	*	*		*	*	8,000*	8,000*	8,000*
2000-TOTAL	1,456.29 *	2,557.27 *		1,500.00 *	*	*	*	*
230-TOTAL	1,456.29 *	2,557.27 *		1,500.00 *	*	8,000*	8,000*	8,000*
2000-TOTAL	*	5,000.00 *		*	*	*	*	*
231-TOTAL	*	5,000.00 *		*	*	*	*	*
1000-TOTAL	1,080.00 *	*		1,500.00 *	*	*	*	*
232-TOTAL	1,080.00 *	*		1,500.00 *	*	*	*	*
2000-TOTAL	*	3,000.00 *		*	*	*	*	*
234-TOTAL	*	3,000.00 *		*	*	*	*	*
1000-TOTAL	*	*		4,205.50 *	*	*	*	*
235-TOTAL	*	*		4,205.50 *	*	*	*	*
1000-TOTAL	482.73 *	*		*	*	*	*	*
236-TOTAL	482.73 *	*		*	*	*	*	*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

DATE 6/09/14

2014/2015									
	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED	
1000-TOTAL	*	950.00	*	*	*	*	*	*	*
237-TOTAL	*	950.00	*	*	*	*	*	*	*
1000-TOTAL	100.00	*	*	*	*	*	*	*	*
238-TOTAL	100.00	*	*	*	*	*	*	*	*
1000-TOTAL	275.23	*	*	*	*	*	*	*	*
2000-TOTAL	3,111.70	1,216.37	*	2,000.00	*	*	*	*	*
239-TOTAL	3,386.93	1,216.37	*	2,000.00	*	*	*	*	*
1000-TOTAL	23,038.41	23,912.89	*	25,057.00	*	26,035*	26,035*		*
2000-TOTAL	161,913.37	251,054.27	2.90	284,986.00	*	219,856*	219,856*	26,000*	*
240-TOTAL	184,951.78	274,967.16	3.10	310,043.00	*	245,891*	245,891*	26,000*	*
2000-TOTAL	20,000.00	*	*	*	*	*	*	*	*
241-TOTAL	20,000.00	*	*	*	*	*	*	*	*
2000-TOTAL	2,994.78	*	*	*	*	*	*	*	*
245-TOTAL	2,994.78	*	*	*	*	*	*	*	*
2000-TOTAL	*	*	*	9,000.00	*	9,000*	9,000*	9,000*	*
251-TOTAL	*	*	*	9,000.00	*	9,000*	9,000*	9,000*	*
2000-TOTAL	*	*	*	15,000.00	*	*	*	*	*
260-TOTAL	*	*	*	15,000.00	*	*	*	*	*
2000-TOTAL	*	*	*	5,000.00	*	5,000*	5,000*	5,000*	*
261-TOTAL	*	*	*	5,000.00	*	5,000*	5,000*	5,000*	*
2000-TOTAL	53,159.68	*	*	*	*	*	*	*	*
264-TOTAL	53,159.68	*	*	*	*	*	*	*	*
1000-TOTAL	5,147.33	37.86	*	15,000.00	*	15,000*	15,000*	15,000*	*
2000-TOTAL	877.95	10,048.10	*	37,386.00	*	37,386*	37,386*	37,386*	*
265-TOTAL	6,025.28	10,085.96	*	52,386.00	*	52,386*	52,386*	52,386*	*
1000-TOTAL	*	*	*	490,512.00	*	*	*	*	*
2000-TOTAL	*	*	*	40,000.00	*	10,000*	10,000*	10,000*	*
266-TOTAL	*	*	*	530,512.00	*	10,000*	10,000*	10,000*	*
2000-TOTAL	17,460.44	35,590.01	*	25,000.00	*	25,000*	25,000*	25,000*	*
271-TOTAL	17,460.44	35,590.01	*	25,000.00	*	25,000*	25,000*	25,000*	*
2000-TOTAL	100.00	*	*	*	*	*	*	*	*
283-TOTAL	100.00	*	*	*	*	*	*	*	*
3000-TOTAL	11,474.23	7,498.51	*	20,000.00	*	20,000*	20,000*	20,000*	*
7000-TOTAL	*	*	*	49,000.00	*	49,000*	49,000*	49,000*	*
289-TOTAL	11,474.23	7,498.51	*	69,000.00	*	69,000*	69,000*	69,000*	*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

		2014/2015							
		2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
1000-TOTAL	*		*		351,500.00 *	*	351,500*	351,500*	351,500*
290-TOTAL	*		*		351,500.00 *	*	351,500*	351,500*	351,500*
1000-TOTAL		135,542.30 *	136,241.93 *		*	*	*	*	*
2000-TOTAL			500.00 *		*	*	*	*	*
3000-TOTAL		750.00 *			*	*	*	*	*
291-TOTAL		136,292.30 *	136,741.93 *		*	*	*	*	*
1000-TOTAL		39,619.46 *	39,186.64 *		*	*	*	*	*
292-TOTAL		39,619.46 *	39,186.64 *		*	*	*	*	*
1000-TOTAL		*	228.60 *		*	*	*	*	*
293-TOTAL		*	228.60 *		*	*	*	*	*
1000-TOTAL		3,969.80 *	4,202.64 *		5,684.00 *	*	5,686*	5,686*	5,000*
294-TOTAL		3,969.80 *	4,202.64 *		5,684.00 *	*	5,686*	5,686*	5,000*
2000-TOTAL		3,343.90 *	*		*	*	*	*	*
3000-TOTAL		756,885.70 *	676,706.72 *	5.73	930,560.00 *	*	995,756*	995,756*	773,853*
295-TOTAL		760,229.60 *	676,706.72 *	5.73	930,560.00 *	*	995,756*	995,756*	773,853*
2000-TOTAL		17,040.10 *	14,836.00 *		20,000.00 *	*	20,000*	20,000*	20,000*
297-TOTAL		17,040.10 *	14,836.00 *		20,000.00 *	*	20,000*	20,000*	20,000*
1000-TOTAL		114,134.92 *	132,336.52 *		185,503.00 *	*	178,653*	178,653*	113,900*
2000-TOTAL		3.41 *	13,035.33 *		16,741.00 *	*	16,739*	16,739*	*
299-TOTAL		114,138.33 *	145,371.85 *		202,244.00 *	*	195,392*	195,392*	113,900*
200-TOTAL		1,942,290.37 *	1,908,336.98 *	16.63	3,015,901.50 *	*	2,499,617*	2,499,617*	1,568,816*
REPORT TOTALS		1,942,290.37 *	1,908,336.98 *	16.63	3,015,901.50 *	*	2,499,617*	2,499,617*	1,568,816*

Coquille School District #8

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2013/2014 Budget

Requirements

Description	11-12 Actual	12-13 Actual	13-14 Budget	14-15 Proposed	14-15 Approved	14-15 Adopted
200 SPECIAL REVENUE FUNDS						
1000 - Instruction	\$ 802,913.94	\$ 813,858.35	\$ 1,434,401	\$ 1,029,023	\$ 1,029,023	\$ 1,029,023
2000 - Support Services	\$ 370,266.50	\$ 410,273.40	\$ 576,235	\$ 405,838	\$ 405,838	\$ 405,838
3000 - Enterprise & Community Services	\$ 769,109.93	\$ 684,205.23	\$ 950,560	\$ 1,015,756	\$ 1,015,756	\$ 1,015,756
7000 - Unappropriated Ending Fund Balance	\$ -	\$ -	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
Total Requirements	\$ 1,942,290.37	\$ 1,908,336.98	\$ 3,010,196	\$ 2,499,617	\$ 2,499,617	\$ 2,499,617

Coquille School District #8

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Revenue

Description	11-12 Actual	12-13 Budget	13-14 Budget	14-15 Proposed	14-15 Approved	14-15 Adopted
200 SPECIAL REVENUE FUNDS						
1500- EARNINGS ON INVESTMENTS	\$ 250.90	\$ 250.02	\$ 15,000	\$ 1,500	\$ 1,500	\$ 1,500
1600-FOOD SERVICE	\$ 70,507.24	\$ -				
1610- DAILY SALES - REIMBURSABLE PRO	\$ -	\$ -				
1630- SPECIAL FUNCTIONS	\$ 3,543.09	\$ -				
1710- ADMISSIONS	\$ 25,135.56	\$ 28,829.24	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
1720- BOOKSTORE SALES	\$ 18,073.00	\$ 21,086.66	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
1740- STUDENT FEES	\$ 43,057.62	\$ 41,247.00	\$ 72,391	\$ 61,842	\$ 61,842	\$ 61,842
1750- CONCESSIONS	\$ 24,794.53	\$ 25,459.33				
1760- CLUB FUND RAISING	\$ 71,475.09	\$ 81,138.93	\$ 35,775	\$ 7,000	\$ 7,000	\$ 7,000
1790- OTHER CURRICULAR ACTIVITIES	\$ 2,941.90	\$ 5,000.00	\$ 5,000	\$ 30,000	\$ 30,000	\$ 30,000
1900- OTHER REVENUE FROM LOCAL SOURCES	\$ -	\$ -		\$ 70,000	\$ 70,000	\$ 70,000
1920- CONTRIBUTIONS-DONATIONS PRIVATE SOI	\$ 75,693.70	\$ 53,947.44	\$ 624,048	\$ 149,936	\$ 149,936	\$ 149,936
1940 - REVENUE FROM OTHER LEA	\$ 431,663.14	\$ 502,069.28	\$ 565,280	\$ 453,988	\$ 453,988	\$ 453,988
1990- MISCELLANEOUS	\$ 11,496.97	\$ 8,441.15	\$ 31,309	\$ 30,000	\$ 30,000	\$ 30,000
1991- REIMBURSABLE INCOME (beg.11/12 actual	\$ 21,609.68	\$ -				
2200- RESTRICTED REVENUE	\$ 73,063.13	\$ 78,710.75	\$ 67,336	\$ 72,000	\$ 72,000	\$ 72,000
3199/3299- OTHER GRANTS IN AID	\$ 3,588.60	\$ 6,361.00				
4311- INDIAN ED	\$ 33,363.57	\$ 30,993.00	\$ 28,269	\$ 29,518	\$ 29,518	\$ 29,518
4500- RESTRICTED REVENUE - FED THROUGH STA	\$ 920,240.61	\$ 894,881.07	\$ 1,046,273	\$ 1,145,833	\$ 1,145,833	\$ 1,145,833
4905- COMMODITY FOODS	\$ 19,824.84	\$ 18,606.45	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
5200- INTERFUND TRANSFERS	\$ 95,000.00	\$ 125,000.00	\$ 127,000	\$ 125,000	\$ 125,000	\$ 125,000
5300-SALE FIXED ASSEST	\$ -	\$ -				
5400- RESOURCES - BEGINNING FUND BAL	\$ (3,032.80)	\$ (13,684.34)	\$ 204,515	\$ 135,000	\$ 135,000	\$ 135,000
TOTAL SPECIAL REVENUE RESOURCES	\$ 1,942,290.37	\$ 1,908,336.98	\$ 3,010,196	\$ 2,499,617	\$ 2,499,617	\$ 2,499,617

DEBT SERVICE FUNDS (300)

DATE 6/09/14
FUND 300 DEBT SERVICE FUNDS

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
5000-OTHER USES								
5110-LONG-TERM DEBT SERVICE								
610-REDEMPTION OF PRINCIPLE	190,000.00	210,000.00		230,000.00		230,000	230,000	230,000
620-INTEREST	101,050.00	93,450.00		142,919.00		142,919	142,919	142,919
640-DUES AND FEES		5,500.00						
600-TOTAL OTHER OBJECTS	291,050.00 *	308,950.00 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
5110-TOTAL LONG-TERM DEBT SERVICE	291,050.00 *	308,950.00 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
5000-TOTAL OTHER USES	291,050.00 *	308,950.00 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
TOTAL REQUIREMENTS	291,050.00 *	308,950.00 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
300-TOTAL DEBT SERVICE FUNDS	291,050.00 *	308,950.00 *	*	372,919.00 *	*	372,919*	372,919*	372,919*

COQUILLE SCHOOL DISTRICT #8
DATE 6/09/14

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
5000-TOTAL	291,050.00 *	308,950.00 *		372,919.00 *	*	372,919*	372,919*	372,919*
300-TOTAL	291,050.00 *	308,950.00 *		372,919.00 *	*	372,919*	372,919*	372,919*
300-TOTAL	291,050.00 *	308,950.00 *		372,919.00 *	*	372,919*	372,919*	372,919*
REPORT TOTALS	291,050.00 *	308,950.00 *		372,919.00 *	*	372,919*	372,919*	372,919*

Coquille School District #8

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2013/2014 Budget

Requirements

Description	11-12 Actual	12-13 Budget	13-14 budget	14-15 Proposed	14-15 Approved	14-15 Adopted
300 DEBT SERVICE FUNDS						
5000 - LONG TERM DEBT SERVICE	\$ 291,050.00	\$ 308,950.00	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919
7000-UNAPPROPRIATED ENDING FUND BALANCE	\$ -	\$ -	\$ -			
TOTAL DEBT SERVICE FUNDS	\$ 291,050.00	\$ 308,950.00	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919

Resources

Description	11-12 Actual	12-13 Budget	13-14 budget	14-15 Proposed	14-15 Proposed	14-15 Proposed
300 DEBT SERVICE FUNDS						
1111- CURRENT YEAR TAXES	\$ 297,000.26	\$ 293,190.53	\$ 347,919	\$ 352,919	\$ 352,919	\$ 352,919
1112- PRIOR YEAR TAXES	\$ 16,582.76	\$ 14,606.33	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000
1510- INTEREST ON INVESTMENTS	\$ 10.27	\$ -	\$ -	\$ -	\$ -	\$ -
5400- RESOURCES - BEGINNING FUND BAL	\$ (22,543.29)	\$ 91,453.97				
TOTAL DEBT SERVICE FUNDS	\$ 291,050.00	\$ 399,250.83	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919

CAPITAL PROJECTS FUNDS (400)

DATE 6/09/14
FUND 400 CAPITAL PROJECT FUNDS

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
640-DUES AND FEES	23,243.14							
600-TOTAL OTHER OBJECTS	23,243.14 *	*	*	*	*	*	*	*
2520-TOTAL FISCAL SERVICES	23,243.14 *	*	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	23,243.14 *	*	*	*	*	*	*	*

DATE 6/09/14
FUND 400 CAPITAL PROJECT FUNDS

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4150-BUILDING ACQUISITION, CONSTRUC								
520-BUILDINGS ACQUISITION	88,174.74							
500-TOTAL CAPITAL OUTLAY	88,174.74 *	*	*	*	*	*	*	*
4150-TOTAL BUILDING ACQUISITION, CONST	88,174.74 *	*	*	*	*	*	*	*
4000-TOTAL FACILITIES ACQUISITION AND C	88,174.74 *	*	*	*	*	*	*	*
TOTAL REQUIREMENTS	111,417.88 *	*	*	*	*	*	*	*
400-TOTAL CAPITAL PROJECT FUNDS	111,417.88 *	*	*	*	*	*	*	*

DATE 6/09/14
FUND 401 QZAB

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2320-EXECUTIVE ADMINISTRATION SERVI								
113-ADMINISTRATORS	2,155.84	14,433.25						
100-TOTAL SALARIES	2,155.84 *	14,433.25 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	419.93	2,811.43						
212-EMPLOYEE CONTRIBUTION, PICK-UP	129.35	865.94						
220-SOCIAL SECURITY ADMINISTRATION	164.91	1,100.01						
231-WORKERS' COMPENSATION	7.34	47.05						
232-UNEMPLOYMENT COMPENSATION	17.25	158.19						
240-CONTRACTUAL EMPLOYEE BENEFITS	7.68	49.72						
241-ODS MEDICAL BENEFIT	253.68	1,713.15						
242-ODS DENTAL BENEFIT	33.10	212.48						
246-ODS VISION BENEFIT	13.06	90.83						
200-TOTAL ASSOCIATED PAYROLL COSTS	1,046.30 *	7,048.80 *	*	*	*	*	*	*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	3,202.14 *	21,482.05 *	*	*	*	*	*	*

DATE 6/09/14
FUND 401 QZAB

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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 6/09/14
FUND 401 QZAB

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED	1,396.94	10,284.24	.12	7,964.00				
100-TOTAL SALARIES	1,396.94 *	10,284.24 *	.12*	7,964.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION	272.12	2,002.90		1,776.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	83.81	616.95		478.00				
220-SOCIAL SECURITY ADMINISTRATION	105.71	780.59		609.00				
231-WORKERS' COMPENSATION	4.99	35.69		26.00				
232-UNEMPLOYMENT COMPENSATION	11.05	112.22		56.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	5.01	38.00						
241-ODS MEDICAL BENEFIT	271.31	1,809.76		1,738.00				
242-ODS DENTAL BENEFIT	26.11	205.02						
246-ODS VISION BENEFIT		69.24						
200-TOTAL ASSOCIATED PAYROLL COSTS	780.11 *	5,670.37 *	*	4,683.00 *	*	*	*	*
640-DUES AND FEES	20,500.00							
600-TOTAL OTHER OBJECTS	20,500.00 *		*	*	*	*	*	*
2520-TOTAL FISCAL SERVICES	22,677.05 *	15,954.61 *	.12*	12,647.00 *	*	*	*	*

DATE 6/09/14
FUND 401 QZAB

BUDGET REQUIREMENTS
2014/2015

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2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
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2542-CARE & UPKEEP - BUILDINGS

460-NON-CONSUMABLE ITEMS

400-TOTAL SUPPLIES AND MATERIALS

*	*	*	*	*	*	*	*
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2542-TOTAL CARE & UPKEEP - BUILDINGS

*	*	*	*	*	*	*	*
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FUND 401 QZAB

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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 *	*	*	*	*	*	*

DATE 6/09/14
FUND 401 QZAB

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2544-MAINTENANCE								
114-MANAGERIAL-CLASSIFIED	3,879.93	17,463.57	.20	9,604.00				
100-TOTAL SALARIES	3,879.93 *	17,463.57 *	.20*	9,604.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION	428.35	3,138.49		1,948.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	139.68	1,047.93		576.00				
220-SOCIAL SECURITY ADMINISTRATION	281.38	1,225.28		735.00				
231-WORKERS' COMPENSATION	101.03	443.55		255.00				
232-UNEMPLOYMENT COMPENSATION	29.43	176.20		67.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	16.16	74.33						
241-ODS MEDICAL BENEFIT	1,178.99	5,217.11		3,129.00				
246-ODS VISION BENEFIT	52.90	246.11						
200-TOTAL ASSOCIATED PAYROLL COSTS	2,227.92 *	11,569.00 *	*	6,710.00 *	*	*	*	*
310-INSTRUCTIONAL, PROFESSIONAL &	9,187.19							
322-REPAIRS & MAINTENANCE SERVICES	67,153.49	725,122.39		100,000.00				
354-ADVERTISING	458.30	257.55						
383-ARCHITECT/ENGINEER SERVICES	5,122.42							
300-TOTAL PURCHASED SERVICES	81,921.40 *	725,379.94 *	*	100,000.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	339.80	287.84						
460-NON-CONSUMABLE ITEMS	2,718.43	7,179.11						
400-TOTAL SUPPLIES AND MATERIALS	3,058.23 *	7,466.95 *	*	*	*	*	*	*
640-DUES AND FEES	7,589.46	893.25						
600-TOTAL OTHER OBJECTS	7,589.46 *	893.25 *	*	*	*	*	*	*
2544-TOTAL MAINTENANCE	98,676.94 *	762,772.71 *	.20*	116,314.00 *	*	*	*	*

DATE 6/09/14
FUND 401 QZAB

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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	124,556.13 *	833,623.26 *	.32*	128,961.00 *	*	*	*	*
TOTAL REQUIREMENTS	124,556.13 *	833,623.26 *	.32*	128,961.00 *	*	*	*	*
401-TOTAL QZAB	124,556.13 *	833,623.26 *	.32*	128,961.00 *	*	*	*	*

DATE 6/09/14
FUND 402 QZAB#2

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES								200,000
100-TOTAL SALARIES	*	*	*	*	*	*	*	200,000*
460-NON-CONSUMABLE ITEMS						6,100	6,100	6,100
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	6,100*	6,100*	6,100*
2542-TOTAL CARE & UPKEEP - BUILDINGS	*	*	*	*	*	6,100*	6,100*	206,100*
2000-TOTAL SUPPORT SERVICES	*	*	*	*	*	6,100*	6,100*	206,100*

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FUND 402 QZAB#2

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4190-OTHER FACILITIES CONSTRUCTION								
322-REPAIRS & MAINTENANCE SERVICES						3,750,000	3,750,000	3,550,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	3,750,000*	3,750,000*	3,550,000*
4190-TOTAL OTHER FACILITIES CONSTRUCTI	*	*	*	*	*	3,750,000*	3,750,000*	3,550,000*
4000-TOTAL FACILITIES ACQUISITION AND C	*	*	*	*	*	3,750,000*	3,750,000*	3,550,000*
TOTAL REQUIREMENTS	*	*	*	*	*	3,756,100*	3,756,100*	3,756,100*
402-TOTAL QZAB#2	*	*	*	*	*	3,756,100*	3,756,100*	3,756,100*

COQUILLE SCHOOL DISTRICT #8
DATE 6/09/14

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
2000-TOTAL	23,243.14 *	*		*	*	*	*	*
4000-TOTAL	88,174.74 *	*		*	*	*	*	*
400-TOTAL	111,417.88 *	*		*	*	*	*	*
2000-TOTAL	124,556.13 *	833,623.26 *	.32	128,961.00 *	*	*	*	*
401-TOTAL	124,556.13 *	833,623.26 *	.32	128,961.00 *	*	*	*	*
2000-TOTAL	*	*		*	*	6,100*	6,100*	206,100*
4000-TOTAL	*	*		*	*	3,750,000*	3,750,000*	3,550,000*
402-TOTAL	*	*		*	*	3,756,100*	3,756,100*	3,756,100*
400-TOTAL	235,974.01 *	833,623.26 *	.32	128,961.00 *	*	3,756,100*	3,756,100*	3,756,100*
REPORT TOTALS	235,974.01 *	833,623.26 *	.32	128,961.00 *	*	3,756,100*	3,756,100*	3,756,100*

Coquille School District #8

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2013/2014 Budget

Requirements

Description	11-12 Actual	12-13 Budget	13-14 budget	14-15 Proposed	14-15 Approved	14-15 Adopted
400 CAPITAL PROJECT FUNDS						
2000 - SUPPORT SERVICES	\$ 147,799.27	\$ 833,623.26	\$ 128,961	\$ 6,100	\$ 6,100	\$ 6,100
4000 - SITE ACQUISITION & DEVELOPMENT	\$ 88,174.74			\$ 3,750,000	\$ 3,750,000	\$ 3,750,000
TOTAL CAPITOL PROJECT FUNDS	\$ 235,974.01	\$ 833,623.26	\$ 128,961	\$ 3,756,100	\$ 3,756,100	\$ 3,756,100

Resources

Description	11-12 Actual	12-13 Budget	13-14 budget	14-15 Proposed	14-15 Proposed	14-15 Proposed
400 CAPITAL PROJECT FUNDS						
1920- CONTRIBUTIONS-DONATIONS FROM P	\$ -					
1990- MISCELLANEOUS	\$ 12.47					
4900-FEDERAL REVENUE ON BEHALF OF THE I	\$ -					
5110 - BOND PROCEEDS	\$ 1,025,000.00			\$ 3,756,100	\$ 3,756,100	\$ 3,756,100
5140 - MORTGAGE PROCEEDS	\$ 70,711.00					
5400- RESOURCES - BEGINNING FUND BAL	\$ (859,749.46)	\$ 833,623.26	\$ 128,961			
TOTAL CAPITOL PROJECT FUNDS	\$ 235,974.01	\$ 833,623.26	\$ 128,961	\$ 3,756,100	\$ 3,756,100	\$ 3,756,100

TRUST & AGENCY FUNDS (700)

DATE 6/09/14
FUND 720 ALUMNI EDUCATIONAL TRUST FUND

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				5,150.00		5,150	5,150	5,150
800-TOTAL OTHER USES OF FUNDS	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*
TOTAL REQUIREMENTS	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*
720-TOTAL ALUMNI EDUCATIONAL TRUST FUND	*	*	*	5,150.00 *	*	5,150*	5,150*	5,150*

DATE 6/09/14
FUND 725 HANLEY TRUST

BUDGET REQUIREMENTS
2014/2015

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	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 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
DATE 6/09/14

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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	2014/2015							
	2011/12 ACTUAL	2012/13 ACTUAL	F.T.E.	2013/14 BUDGETED	F.T.E.	2014/15 PROPOSED	2014/15 APPROVED	2014/15 ADOPTED
7000-TOTAL	*	*		5,150.00 *	*	5,150*	5,150*	5,150*
720-TOTAL	*	*		5,150.00 *	*	5,150*	5,150*	5,150*
7000-TOTAL	*	*		45,200.00 *	*	45,200*	45,200*	45,200*
725-TOTAL	*	*		45,200.00 *	*	45,200*	45,200*	45,200*
700-TOTAL	*	*		50,350.00 *	*	50,350*	50,350*	50,350*
REPORT TOTALS	*	*		50,350.00 *	*	50,350*	50,350*	50,350*

Coquille School District #8

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2013/2014 Budget

Requirements

Description	11-12 Actual	12-13 Budget	13-14 budget	14-15 Proposed	14-15 Approved	14-15 Adopted
700 TRUST & AGENCY FUNDS						
7000 - UNAPPROPRIATED ENDING FUND BAL	\$ -	\$ -	\$ 50,350	\$ 50,350	\$ 50,350	\$ 50,350
TOTAL TRUST & AGENCY FUNDS	\$ -	\$ -	\$ 50,350	\$ 50,350	\$ 50,350	\$ 50,350

Revenue

Description	11-12 Actual	12-13 Budget	13-14 budget	14-15 Proposed	14-15 Proposed	14-15 Proposed
700 TRUST & AGENCY FUNDS						
1510- INTEREST ON INVESTMENTS	\$ 261.28	\$ 4,960.50	\$ 150	\$ 150	\$ 150	\$ 150
1510- INTEREST ON INVESTMENTS	\$ 49,393.91		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
5400- RESOURCES - BEGINNING FUND BAL	\$ (49,655.19)	\$ (4,960.50)	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
TOTAL TRUST & AGENCY FUNDS	\$ -	\$ -	\$ 50,350	\$ 50,350	\$ 50,350	\$ 50,350

