

Coquille School District #8

Adopted Budget 2016/2017

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
2016 / 2017 Budget**

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COQUILLE SCHOOL DISTRICT #8
2016/2017

BUDGET COMMITTEE

Board Members

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

Community Members

CLAY DAVIS	POSITION #1	6/30/2018
CLARESA ROBERSON	POSITION #2	6/30/2017
FAY CRAWFORD	POSITION #3	6/30/2017
MATT ROWE	POSITION #4	6/30/2016
CLARESA ROBERSON	POSITION #5	6/30/2017
BEN MARCHANT	POSITION #6	6/30/2018
STEVE PENNINGTON	POSITION #7	6/30/2016

TIM SWEENEY
TERI POINTER
BRENDA GOBLE

BUDGET OFFICER
BUSINESS MANAGER
ADMINISTRATIVE ASSISTANT

Budget Message
2016-2017 School Year
Coquille School District

Income

General Fund & Grant Income:

In 2015-2016, the general fund dollars were \$9,212,463. I am anticipating that in 2016-2017 school year our general fund dollars will be at \$10,217,614 an increase of \$1,005,151 or 10.9 percent. Two contributing factors have led to this increase – a sharp increase in student enrollment and an increase in funding per student from the state of Oregon. Federal grant money accounts for an additional income of \$1,775,035 down from this year by \$161,968 for a total income of \$11,992,649.

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

Tax base: The tax base for Coquille is \$464,431,024

Enrollment: The Coquille School District's enrollment has increased dramatically from 845 students in September of 2014 to 980 students this spring. It is difficult to predict what will happen with enrollment but for now all signs indicate that we will maintain our current student population and we have built our budget accordingly.

Carryover: I estimate a carryover from the current year to be \$450,000.

Expenditures

Maintenance: Once again it will be a very busy summer in the Coquille School District as we continue to work on catching up from many years of deferred maintenance to our buildings and bus fleet.

I have worked with our maintenance department and building administrators to create a comprehensive calendar of summer maintenance projects. Some of the highlights include – resurfacing playgrounds, painting schools, additional technology upgrades, upgrades to athletic facilities, preparing classrooms for the upcoming school years.

Also, I have worked with our transportation department and business manager to purchase multiple new buses for the coming year.

Purchases: In this budget I have outlined four major purchases for the district: Buses, Textbooks, Chromebooks, and School Furniture.

Buses: With the help of the transportation department, Oregon Department of Education, and the business manager, we have created a plan that will allow for an immediate and significant upgrade to our bus fleet – I propose that we purchase eight (8) new buses for the coming year.

Textbooks: We will be doing a math textbook adoption for grade 3-12 plus we have added additional funds to purchase a classroom set of graphing calculators at CHS.

Chromebooks: The district will be purchasing an additional 160 (+/-) chromebooks and three more chromebook carts. We have also increased our fte in the technology department from 1.5 to 2.0, to help with the management of this additional equipment.

School Furniture: Each building will have an allocation of funds to do a classroom furniture upgrade. CVE will have funds for two additional classrooms.

New Program: The district is looking at the development of a child care program to be housed at Lincoln School of Early Learning. You will see an increase in income of \$500,000 and increase in expenditures of \$500,000 to cover this program. If the program is viable both for the district and the community we will move forward. If it is not a viable program then we will look for other ways to continue to serve our youngest learners.

Staff: Due to the increase in our student population we have had the good fortune to increase our staffing levels; we will be adding the following positions:

3.5 fte teaching

.6 fte custodial

.2 fte administration

.5 fte technology

.4 fte school psychologist

.4 fte speech therapist

Summary

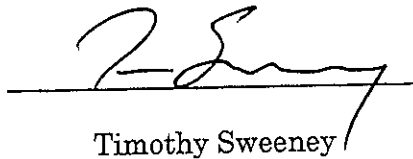
Balanced: The budget presented today is both balanced and represents the most aggressive budget I have presented in my six years in the Coquille School District. We will increase actual general fund spending by nearly \$1,000,000. We

will add staff, increase our commitment to technology, make our district safer by adding surveillance cameras, update our bus fleet, and improve our play areas.

The state legislators completed significant work to increase the revenue to K-12 education. There is, although, the ever-present threat of an increase in staff costs due to an anticipated PERS increase. We chose to increase the district's debt as we continue our upgrade program.

Overall, I am excited for this budget and the coming school year. I believe that we continue to be the educational leaders not only on the south coast but state wide as well. This budget shows our commitment to that leadership and to the overall well-being of our students.

Respectfully submitted:

A handwritten signature in black ink, appearing to read "Timothy Sweeney", is written over a horizontal line.

Timothy Sweeney

Superintendent

Coquille School District

May 11, 2016

COQUILLE SCHOOL DISTRICT BUDGET CALENDAR 2016/2017

January							March 09, 2016 - 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							1	2	
3	4	5	6	7	8	9		3	4	5	6	7	8	9	
10	11	12	13	14	15	16	April 20, 2016 - Publish 1st Notice of Budget Committee Meeting.	10	11	12	13	14	15	16	
17	18	19	20	21	22	23		17	18	19	20	21	22	23	
24	25	26	27	28	29	30		24	25	26	27	28	29	30	
31							May 04, 2016 - Publish 2nd Notice of Budget Committee Meeting.								
February								May 11, 2016 - FIRST MEETING OF THE BUDGET Committee-6:00 pm. Elect committee Chair and Vice Chair Presentation of Budget message and document only. BOARD MEETING TO FOLLOW AT 6:30PM	May						
S	M	T	W	T	F	S			S	M	T	W	T	F	S
	1	2	3	4	5	6	1		2	3	4	5	6	7	
7	8	9	10	11	12	13	8		9	10	11	12	13	14	
14	15	16	17	18	19	20	May 18, 2016 - SECOND MEETING OF THE BUDGET COMMITTEE - 6:00 PM. Public Comment; (Target date for approval of the budget.)	15	16	17	18	19	20	21	
21	22	23	24	25	26	27		22	23	24	25	26	27	28	
28	29							29	30	31					
							May 25, 2016 - Publish Notice of Budget Hearing ED-1								
March								June 08, 2016 - Regular Board Meeting, Public Hearing on the Approved Budget, Adopt Approved Budget; enact Resolutions adopting the budget, appropriations & imposing & categorizing taxes.	June						
S	M	T	W	T	F	S			S	M	T	W	T	F	S
		1	2	3	4	5					1	2	3	4	
6	7	8	9	10	11	12	5		6	7	8	9	10	11	
13	14	15	16	17	18	19	July 15, 2016 - Deadline for filing ED-50 with the County Assessor's office.	12	13	14	15	16	17	18	
20	21	22	23	24	25	26		19	20	21	22	23	24	25	
27	28	29	30	31				26	27	28	29	30			

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

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Coquille School District #8, Coos, State of Oregon, to discuss the budget for the fiscal year July 1, 2016 to June 30, 2017, will be held at 1366 N Gould Street, Coquille, Oregon. The meeting will take place on May 11, 2016 at 6:00 PM. The purpose of the meeting is to receive the budget message.

A copy of the budget document may be inspected or obtained on or after May 11, 2016 at 1366 N Gould Street, Coquille between the hours of 8:30 AM and 4:00 PM.

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

May 18, 2016 at 6:00 PM, held at 1366 N Gould Street, Coquille, Oregon.

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

PLEASE PUBLISH THIS NOTICE ON APRIL 20th AND AGAIN ON MAY 4th. 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 #8
Attn: Brenda Lee Goble/ Winter
Lakes Board Secretary
180 N. Baxter Street
Coquille, Oregon 97423

REFERENCE: 60005734/ 20290433

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

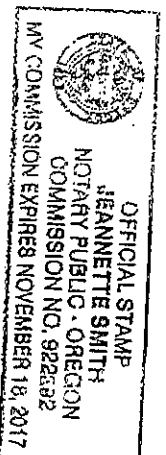
PUBLISHED: The World
April 20, 2016 and May 04, 2016

TOTAL COST: \$ 207.96

Deborah Mattair
Legal Clerk, Deborah Mattair
Subscribed and sworn to before this 4th day of
May 2016.

Jeannette L. Smith
Jeannette L. Smith-Notary Public of Oregon-
2292 My Commission expires: 18th day of
November 2017

FILED ON: 05-04-2016



NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Coquille School District #8, Coos, State of Oregon, to discuss the budget for the fiscal year, July 1, 2016 to June 30, 2017, will be held at 180 N. Gold Street, Coquille, Oregon. The meeting will take place on May 11, 2016 at 6:00 PM. The purpose of the meeting is to receive the budget proposals.

A copy of the budget document may be inspected or obtained on or after May 11, 2016 at 180 N. Gold Street, Coquille between the hours of 1:30 PM and 4:00 PM.

This is a public meeting where citizens of the Coquille School District #8, Coos, State of Oregon, will take place. Notice is given that the time and place of an additional Budget Committee meeting will be held to take public comment. Any person may appear at the meeting and discuss the proposed program with the Budget Committee.

May 18, 2016 at 6:00 PM held at 180 N. Gold Street, Coquille, Oregon
Published: The World
April 20, 2016 and May 04, 2016
ONPA Website (ID 20290433)

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Coquille School District Board of Directors will be held on June 08, 2016 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, 2016 as approved by the Coquille District 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 x1209 Email: tpointer@coquille.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2014-15	Adopted Budget This Year 2015-16	Approved Budget Next Year 2016-17
Beginning Fund Balance	\$809,253	\$2,997,500	\$764,143
Current Year Property Taxes, other than Local Option Taxes	2,165,702	2,259,135	2,347,846
Other Revenue from Local Sources	1,082,234	916,344	974,191
Revenue from Intermediate Sources	95,226	131,381	80,577
Revenue from State Sources	6,136,657	6,553,170	7,320,861
Revenue from Federal Sources	904,551	1,849,819	1,782,535
Interfund Transfers	127,000	185,162	215,000
All Other Budget Resources	3,750,000		2,178,000
Total Resources	\$15,070,622	\$14,892,510	\$15,643,153

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION				
Salaries	\$4,481,865	\$4,870,029	\$5,745,436	
Other Associated Payroll Costs	2,871,821	3,140,353	3,484,540	
Purchased Services	3,693,325	3,693,117	954,260	
Supplies & Materials	693,922	1,657,537	3,166,469	
Capital Outlay	270,109	48,500	790,982	
Other Objects (except debt service & interfund transfers)	256,066	296,827	290,971	
Debt Service*	699,840	766,690	836,095	
Interfund Transfers*	127,000	212,162	215,000	
Operating Contingency		204,500	159,400	
Total Requirements	\$13,095,947	\$15,158,714	\$15,643,153	

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION				
1000 Instruction	\$5,122,051	\$6,171,945	\$7,617,530	
FTE	57.46	67.15	73.01	
2000 Support Services	4,059,304	3,934,050	4,861,835	
FTE	31.61	30.17	33.37	
3000 Enterprise & Community Service	745,991	1,570,368	1,345,516	
FTE	5.60	6.75	6.50	
4000 Facility Acquisition & Construction	2,341,761	2,300,000	607,777	
FTE				
5000 Other Uses				
5100 Debt Service*	699,840	765,690	836,095	
5200 Interfund Transfers*	127,000	212,162	215,000	
6000 Contingency		100,000	100,000	
7000 Unappropriated Ending Fund Balance		104,500	59,400	
Total Requirements	\$13,095,947	\$15,158,714	\$15,643,153	
Total FTE	94.67	104.07	112.88	

* 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
Levy For General Obligation Bonds	\$311.838	\$323.495	\$372.919

STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1	
General Obligation Bonds	\$1,741,526		
Other Bonds	\$4,458,127		\$1,500,000
Other Borrowings	\$0		\$725,000
Total	\$6,199,653		\$2,225,000

The World

STATE OF OREGON - COUNTY OF COOS

REFERENCE: 60005734/ 20292704

PUBLISHED: The World
May 25, 2016

Deborah M. Mattis
Legal Clerk, Deborah Mattis
Subscribed and sworn to before this 25th day of
May 2016.

FILED ON: 05-25-2016



OFFICIAL STAMP
JEANNETTE SMITH
NOTARY PUBLIC - OREGON
COMMISSION NO. 922292

10. PUBLIC NOTICES
FORM ED-1
NOTICE OF BUDGET HEARING
U.S. GOVERNMENT PRINTING OFFICE: 1984

FORM ED-1

A public meeting of the Douglas School District Board of Directors will be held on June 16, 2016 at 6:00 pm at 1365 N. Gould Street, Coquille, Oregon. The purpose of the meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the Coquille District Budget Committee. A copy of the budget is available for review at the Douglas School District Office, 1365 N. Gould Street, Coquille, Oregon, between the hours of 8:00 am and 5:00 pm. The budget for an annual budget period. The budget was prepared on a basis of accounting that is the same as the preceding year.

7-11-2015-0001-0000 Coquille Public Schools-116-1172-15

Telephone 011 336 216 11203 - Email: post@nib.be

FINANCIAL SUMMARY - RESOURCES		Actual Year 1st Year 2014-15	Actual Budget 1st Year 2015-16	Actual Net
TOTAL OF ALL FUNDS				
Strengthen Fund Balance		\$309,820		\$2,991,500
Current Year Property Taxes, other than local Option Taxes		2,166,702	2,259,186	
Other Revenues from Local Sources		1,987,234	1,915,344	
Revenues from Nonbeneficial Sources		88,225	131,381	
Revenues from State Sources		6,136,657	6,553,170	
Revenues from Federal Sources		904,501	1,049,912	
Unfunded Transfers		172,000	185,512	
All Other Budget Resources		3,760,000		
All Other Resources		\$15,076,627	\$14,882,510	

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Scientific and Technical Equipment	\$4,461,861	\$1,140,383	\$3,321,478
Other Associated Program Costs	2,687,366	1,687,587	1,000,000
Professional Services	69,922	4,630	65,292
Supplies & Materials	201,109	268,658	1,000,000
Capital Outlay	201,109	268,658	1,000,000
Other Objects (except direct services & material transfers)	69,940	1,140,383	1,000,000
Direct Services (except direct services & material transfers)	127,000	1,140,383	1,000,000
Material Transfers	204,500	1,140,383	1,000,000
Operating Contingency	\$11,093,947	\$115,168,714	\$126,262,661
Total Requirements	\$11,093,947	\$115,168,714	\$126,262,661

FINANCIAL SUMMARY: REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION				
1000 Administration		67.46		67.46
2000 Information Systems	4,059.304		3,934.060	
3000 Support Services	81.61		81.61	
4000 Education	745.991		1,570.983	
5000 Emergency & Community Services	5.69		6.75	
6000 Public Administration & Coordination	2,241.761		2,209.000	
7000 Other Uses				
8000 Debt Service	659.400		765.093	
9000 Debt and Transfers	127.602		212.162	
10000 Operations of the City			100.000	
11000 Unexpended Fund Balance			104.500	
Total Requirements	119,095.940		115,155.716	
Total FTE	94.67		104.67	

STATEMENT OF CHANGES IN ACCOUNTS AND SOURCES OF FINANCING			
PROPERTY TAX LEVIES			
	Rate of Annual Increase	Rate of Annual Increase	R
1. State of New York	1.00%	1.00%	1.00%
2. County of New York	1.00%	1.00%	1.00%
3. City of New York	1.00%	1.00%	1.00%
4. Permanent Rate Levy - (Rate limit \$2.82 per \$1,000)	1.00%	1.00%	1.00%
5. Total	4.00%	4.00%	4.00%
6. Total	4.00%	4.00%	4.00%
7. Total	4.00%	4.00%	4.00%
8. Total	4.00%	4.00%	4.00%
9. Total	4.00%	4.00%	4.00%
10. Total	4.00%	4.00%	4.00%
11. Total	4.00%	4.00%	4.00%
12. Total	4.00%	4.00%	4.00%
13. Total	4.00%	4.00%	4.00%
14. Total	4.00%	4.00%	4.00%
15. Total	4.00%	4.00%	4.00%
16. Total	4.00%	4.00%	4.00%
17. Total	4.00%	4.00%	4.00%
18. Total	4.00%	4.00%	4.00%
19. Total	4.00%	4.00%	4.00%
20. Total	4.00%	4.00%	4.00%
21. Total	4.00%	4.00%	4.00%
22. Total	4.00%	4.00%	4.00%
23. Total	4.00%	4.00%	4.00%
24. Total	4.00%	4.00%	4.00%
25. Total	4.00%	4.00%	4.00%
26. Total	4.00%	4.00%	4.00%
27. Total	4.00%	4.00%	4.00%
28. Total	4.00%	4.00%	4.00%
29. Total	4.00%	4.00%	4.00%
30. Total	4.00%	4.00%	4.00%
31. Total	4.00%	4.00%	4.00%
32. Total	4.00%	4.00%	4.00%
33. Total	4.00%	4.00%	4.00%
34. Total	4.00%	4.00%	4.00%
35. Total	4.00%	4.00%	4.00%
36. Total	4.00%	4.00%	4.00%
37. Total	4.00%	4.00%	4.00%
38. Total	4.00%	4.00%	4.00%
39. Total	4.00%	4.00%	4.00%
40. Total	4.00%	4.00%	4.00%
41. Total	4.00%	4.00%	4.00%
42. Total	4.00%	4.00%	4.00%
43. Total	4.00%	4.00%	4.00%
44. Total	4.00%	4.00%	4.00%
45. Total	4.00%	4.00%	4.00%
46. Total	4.00%	4.00%	4.00%
47. Total	4.00%	4.00%	4.00%
48. Total	4.00%	4.00%	4.00%
49. Total	4.00%	4.00%	4.00%
50. Total	4.00%	4.00%	4.00%
51. Total	4.00%	4.00%	4.00%
52. Total	4.00%	4.00%	4.00%
53. Total	4.00%	4.00%	4.00%
54. Total	4.00%	4.00%	4.00%
55. Total	4.00%	4.00%	4.00%
56. Total	4.00%	4.00%	4.00%
57. Total	4.00%	4.00%	4.00%
58. Total	4.00%	4.00%	4.00%
59. Total	4.00%	4.00%	4.00%
60. Total	4.00%	4.00%	4.00%
61. Total	4.00%	4.00%	4.00%
62. Total	4.00%	4.00%	4.00%
63. Total	4.00%	4.00%	4.00%
64. Total	4.00%	4.00%	4.00%
65. Total	4.00%	4.00%	4.00%
66. Total	4.00%	4.00%	4.00%
67. Total	4.00%	4.00%	4.00%
68. Total	4.00%	4.00%	4.00%
69. Total	4.00%	4.00%	4.00%
70. Total	4.00%	4.00%	4.00%
71. Total	4.00%	4.00%	4.00%
72. Total	4.00%	4.00%	4.00%
73. Total	4.00%	4.00%	4.00%
74. Total	4.00%	4.00%	4.00%
75. Total	4.00%	4.00%	4.00%
76. Total	4.00%	4.00%	4.00%
77. Total	4.00%	4.00%	4.00%
78. Total	4.00%	4.00%	4.00%
79. Total	4.00%	4.00%	4.00%
80. Total	4.00%	4.00%	4.00%
81. Total	4.00%	4.00%	4.00%
82. Total	4.00%	4.00%	4.00%
83. Total	4.00%	4.00%	4.00%
84. Total	4.00%	4.00%	4.00%
85. Total	4.00%	4.00%	4.00%
86. Total	4.00%	4.00%	4.00%
87. Total	4.00%	4.00%	4.00%
88. Total	4.00%	4.00%	4.00%
89. Total	4.00%	4.00%	4.00%
90. Total	4.00%	4.00%	4.00%
91. Total	4.00%	4.00%	4.00%
92. Total	4.00%	4.00%	4.00%
93. Total	4.00%	4.00%	4.00%
94. Total	4.00%	4.00%	4.00%
95. Total	4.00%	4.00%	4.00%
96. Total	4.00%	4.00%	4.00%
97. Total	4.00%	4.00%	4.00%
98. Total	4.00%	4.00%	4.00%
99. Total	4.00%	4.00%	4.00%
100. Total	4.00%	4.00%	4.00%

STATEMENT OF INDEBTEDNESS		Estimated Debt Amount Indebted on
LONG TERM DEBT		
General Obligation Bonds	\$4,458,122	\$1,593,000
Other Bonds	80	\$1,224,000
Other Borrowing	\$4,169,653	
Total		

Publish: May 25, 2016 ONPA web

COQUILLE SCHOOL DISTRICT #8
Resolution # 16-70

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED, that the Coquille School District Board of Directors hereby adopt the 2016/2017 budget for the total sum of \$15,643,153 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, 2016, the amounts shown below are hereby appropriated as follows:

<u>General Fund</u>	
Instruction	\$ 5,831,442
Support Services	\$ 4,322,540
Long Term Debt	\$ 463,176
Transfers	\$ 215,000
Operating Contingency	\$ 100,000
	\$10,932,158
<u>Special Revenue Funds</u>	
Instruction	\$ 1,085,133
Support Services	\$ 166,027
Enterprise/Community Services	\$ 1,345,416
	\$ 2,596,576
<u>Debt Service Fund</u>	
Debt Services	\$ 372,919
<u>Capital Projects Fund</u>	
Instruction	\$ 700,955
Support	\$ 373,268
Capital Projects	\$ 607,777
	\$ 1,682,000
<u>Trust and Agency Fund</u>	
Enterprise/Community Services	\$ 100
TOTAL APPROPRIATIONS	
Non-Appropriated Items	\$ 15,583,753
TOTAL APPROPRIATION & NON-APPROPRIATED ITEMS	\$ 59,400
	\$ 15,643,153

RESOLUTION IMPOSING AND CATEGORIZING AD VALOREM TAXES

BE IT RESOLVED, that the Coquille School District Board of Directors hereby imposes the taxes provided for in the adopted budget at the rate of \$4.2522 per \$1000 of assessed value for operations; and taxes in the amount of \$372,919 for the bond; and that these taxes are hereby imposed and categorized for the tax year 2016-2017 upon the assessed value of all taxable property within the district.

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

Chairperson, Board of Directors	Date	Superintendent	Date
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Significant Changes to 16/17 Budget

Page #	Function	Amt of Chg	Description of Change
General Fund			
	Across all accts	7,403	Add 1 day to all 10 month classified
1	100.1111.111.161	(51,942)	Incr FTE for music, move 1.0 FTE Kinder to QZAB #3
1	100.1111.112.161	51,071	Incr FTE from 2.67 to 4.84 Dixon, Hoyle, Swindall
1	100.1111.121/122.161	(8,700)	Reduction in sub costs
3	100.1111.111.506	37,125	Redu FTE for music, add 4th grade teacher
3	100.1111.112.506	6,253	Incr FTE in EA support by .84
3	100.1111.121&122.506	18,300	Incr Sub costs
5	100.1121.111.608	118,422	Add Social Studies Teacher, re-align FTE from reconfiguration
5	100.1121.112.608	(11,317)	Re-align FTE frp, reconfiguration
5	100.1121.400's.608	2,355	Incr to supplies
6	100.1122.100/200's.608	(2,517)	Decr to match 15/16 expenditures
8	100.1123	(5,000)	Moved to 2240
9	100.1131.100/200's.608	(57,585)	Decr due to years experience
9	100.1131.470.608	953	Incr in software
10	100.1132.xxx.608	5,512	Incr to HS Field trips
11	100.1140	500,000	Add PreSchool (Brought in Revenue to Match)
12	100.1210	1,511	Incr in salaries to Smile, Model UN, Knowledge Bowl
13	100.1211.608	3,400	Decr Expanded options
14	100.1211.700	2,000	Incr Expanded Options
15	100.1220.300's	5,000	Incr Travel, In/Out of District
15	100.1220.410.001	5,000	Incr supplies
15	100.1220.460.608.320	(40,000)	Decr LS classroom setup costs
17	100.1250.112.001	2,000	Incr in .18 FTE
17	100.1250.121/122	(400)	Redu Sub costs
19	100.1280.111.700	45,909	Incr J. Crim .25 to .75, Add sped Teacher
19	100.1280.	5,779	Incr in sub costs
19	100.1280.324.700	2,000	Add Rent for WLS classroom at SCESD
19	100.1280.324.700	600	Incr Maint fee to Pioneer Methodist Church
21	100.1299	5,371	Part of Indian Ed to GF
21	100.1299	500	Incr YTP Match
28	100.2120.300/400's.608	(150)	Realign guidance costs at HS
29	100.2130.322.001	(15,000)	Redu ESD Nursing Costs above resolutions
30	100.2140.111.001.320	42,546	Incr School Psych to FT/redu supplies
31	100.2150.311.001.320	43,350	Incr SLP to FT/del SLPA/redu supplies
33	100.2190.	31,743	FTE-Redu classified, incr admin/redu supplies
38	100.2240	5,000	Moved from 1123

39	100.2310.118.001	15,881	Re-allocate Board Secretary
39	100.2310.342.001	6,183	Incr travel for all board mbrs Nov. conf
39	100.2310.651.001	(8,405)	Mv portion of liability ins to transportation-new buses
40	100.2320.113.001	26,011	Mve from .79 FTE to 1.0 FTE (last yr was budgeted to transportation)
40	100.2320.113.001	5,013	Incr in travel
42	100.2410.113.161	(21,816)	Mve .25 of S. Nelson to Transportation
42	100.2410.249.161	5,000	Tuition for Early Learning Specialist
42	100.2410.640.161	95	Incr for Rotary Dues
45	100.2410.132.608	1,000	Incr Sub costs
45	100.2410.112.608	1,233	Add 10 training days - N.Myers
45	100.2410.342.608	(100)	Decr Travel, out of district
45	100.2410.410.608	2,575	Incr Supplies
45	100.2410.640.608	200	Incr for COSA dues A.Ruiz
46	100.2410.118.700	22,875	Mve T. Jones 100% to Coquille (out of 240)
46	100.2410.640.700	605	Incr for COSA dues A. Flora
47	100.2520.114.001	(19,775)	Mve 15% of .50 FTE of T.Pointer to trans
47	100.2520.342.001	(723)	Incr workshop costs - redu postage-no MP mail
49	100.2542.112	4,811	Add 5 hr Custodial position/Mve .25 Bergstedt to maint in QZAB#3
49	100.2542.325	25,000	Incr Electricity/heating fuel based on 15/16 estimated usage
49	100.2542.327	(5,000)	Redu Water based on 15/16 estimated usage
49	100.2542.328	5,000	Incr Garbage based on 15/16 estimated usage
50	100.2543.322	(5,000)	Mve to QZAB #3
51	100.2544.112.	(34,915)	Mve Maint Sup to QZAB #3
51	100.2544.322.001	500	Incr Travel, in district
52	100.2550.100/200's	(33,373)	Add .812 FTE bus driver/Realignment of salaries and sub costs
52	100.2550.480	8,800	New bridges for busses
52	100.2550.542.001	89,000	Lease Payments-5 buses
52	100.2550.564.001	445,000	Bus Leases (27 pass, 14 pass, 18+1 wchair, 2-78 pass) brought in revenue to match
52	100.2550.653.001	8,405	Reallocate Liability Insurance - Incr Transportation due to new buses
53	100.2660.112.001	(16,902)	Mve Tech Assist to QZAB #3
53	100.2660.114.001	(62,925)	Mve Ntwrk Admin to QZAB #3
53	100.2660.142.001	3,781	Incr # of admin/cell stipends
53	100.2660.300's	(8,305)	chg of phone and bandwidth providers
53	100.2660.470.001	26,869	incr Accounting software OSAS to Visions, decr supplies
54	100.2690.300's	(5,460)	Incr copier copies/decr copier leases
55	100.5110.600's	70,405	Rem bus&house prnts/add QZAB #3/FCU loan
56	100.5200.710.001	15,000	Incr transfer to Food Service
56	100.5200.712.001	12,838	Incr transfer to Licensed Prof Dev
		<u>\$1,335,873</u>	

Special Revenue Funds

64	215.1272	(2,422)	Mve .15 FTE to General Fund
79	226	(10,996)	Rmv Early Learning Set Aside-No Funding
91	240.1132	(29,057)	Mve T. Jones 100% to Coq
92	240.2140	(48,296)	Mve A. Ford 100% to Coq
93	240.2150	(10,000)	Mve Speech 100% to Coq
95	240.2520	(9,000)	Mve Fiscal 100% to Coq
116	271.2542	20,000	Add SB 1149 expenditures back in
118	271.5200	(25,000)	Rmv SB1149 Transfer
140-145	295.3120	(214,952)	Re-adjust FS for in-district sevice
147	297.2213	12,838	Incr Professional Growth per CBA
148-154	299.1132	30,235	Add add'l Coaches stipends
		(286,650)	

Capital Projects Funds

164	400	32,000	Holding for track overlay
169-182	402	(2,360,700)	Budget QZAB #2 Carryover
183-191	403	1,500,000	QZAB #3
		(828,700)	

Trust and Agency Funds

194	705	(9,900)	Hupperrich mved to Muenchrath
196	725	(45,100)	Hanley Trust mved to Or Community Foundation
		(55,000)	

GENERAL FUND (100)

DATE 6/08/16
FUND 100 GENERAL FUND
LOC. 161 LINCOLN SCHOOL OF EARLY LEARNIN

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES	289,567.71	102,724.82	3.81	224,726.00	3.00	172,784	172,784	172,784
112-CLASSIFIED SALARIES	43,230.38	35,161.85	2.67	59,540.00	4.84	110,611	110,611	110,611
121-SUBSTITUTES - LICENSED	12,457.93	28,845.31		17,000.00		8,000	8,000	8,000
122-SUBSTITUTES - CLASSIFIED	7,267.44	5,215.52		3,200.00		3,500	3,500	3,500
131-ADDITIONAL SAL CERT		71.43						
100-SALARIES	352,523.46 *	172,018.93 *	6.48*	304,466.00 *	7.84	294,895	294,895	294,895
211-EMPLOYER CONTRIBUTION	64,357.33	33,927.96		50,425.00		64,261	64,261	64,261
212-EMPLOYEE CONTRIBUTION, PICK-UP	17,564.15	8,950.64		12,904.00		17,004	17,004	17,004
220-SOCIAL SECURITY ADMINISTRATION	26,683.31	12,752.41		17,998.00		22,559	22,559	22,559
231-WORKERS' COMPENSATION	1,340.68	560.91		618.00		810	810	810
232-UNEMPLOYMENT COMPENSATION	2,441.69	1,166.98		1,647.00		2,064	2,064	2,064
240-CONTRACTUAL EMPLOYEE BENEFITS	1,928.91	738.38						
241-ODS MEDICAL BENEFIT	103,706.23	44,703.99		77,988.00		105,745	105,745	105,745
242-ODS DENTAL BENEFIT	14,253.58	4,628.42						
246-ODS VISION BENEFIT	3,977.85	1,412.30						
200-ASSOCIATED PAYROLL COSTS	236,253.73 *	108,841.99 *	*	161,580.00 *		212,443	212,443	212,443
322-CONTRACTED SERVICES				248.00		248	248	248
323-COPIER COPIES	822.40							
324-RENTALS	2,268.00	378.00						
341-TRAVEL, LOCAL IN DISTRICT				540.00		540	540	540
342-TRAVEL, OUT OF DISTRICT				225.00		225	225	225
300-PURCHASED SERVICES	3,090.40 *	378.00 *	*	1,013.00 *		1,013	1,013	1,013
410-CONSUMABLE SUPPLIES & MATERIAL	2,538.48	2,740.93		8,060.00		8,060	8,060	8,060
420-TEXTBOOKS	8,140.14			4,000.00		4,000	4,000	4,000
440-PERIODICALS	262.53	76.04-		773.00		773	773	773
460-NON-CONSUMABLE ITEMS	122.24	137.30		120.00		120	120	120
470-COMPUTER SOFTWARE				181.00		181	181	181
480-COMPUTER HARDWARE				40.00		40	40	40
400-SUPPLIES AND MATERIALS	11,063.39 *	2,802.19 *	*	13,174.00 *		13,174	13,174	13,174
1111-TOTAL ELEMENTARY EDUCATION K-6	602,930.98 *	284,041.11 *	6.48*	480,233.00 *	7.84*	521,525*	521,525*	521,525*

DATE 6/08/16
 FUND 100 GENERAL FUND
 LOC. 405 MIDDLE SCHOOL

BUDGET REQUIREMENTS
 2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES	251,319.52							
112-CLASSIFIED SALARIES	12,564.69							
121-SUBSTITUTES - LICENSED	12,742.40							
122-SUBSTITUTES - CLASSIFIED	312.16							
100-SALARIES	276,938.77 *		*	*		*		
211-EMPLOYER CONTRIBUTION	57,670.51							
212-EMPLOYEE CONTRIBUTION, PICK-UP	15,853.57							
220-SOCIAL SECURITY ADMINISTRATION	20,930.77							
231-WORKERS' COMPENSATION	1,033.78							
232-UNEMPLOYMENT COMPENSATION	1,915.32							
240-CONTRACTUAL EMPLOYEE BENEFITS	1,291.11							
241-ODS MEDICAL BENEFIT	75,167.14							
242-ODS DENTAL BENEFIT	8,951.30							
246-ODS VISION BENEFIT	1,936.64							
200-ASSOCIATED PAYROLL COSTS	184,750.14 *		*	*		*		
323-COPIER COPIES	581.79							
300-PURCHASED SERVICES	581.79 *		*	*		*		
410-CONSUMABLE SUPPLIES & MATERIAL	743.52							
420-TEXTBOOKS	3,377.15							
440-PERIODICALS	758.09							
400-SUPPLIES AND MATERIALS	4,878.76 *		*	*		*		
1111-TOTAL ELEMENTARY EDUCATION K-6	467,149.46 *		*	*		*	*	*

DATE 6/08/16
FUND 100 GENERAL FUND
LOC. 506 COQUILLE VALLEY ELEMENTARY

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES		684,236.24	15.29	784,320.00	16.14	821,445	821,445	821,445
112-CLASSIFIED SALARIES		77,415.17	3.81	83,414.00	4.65	89,667	89,667	89,667
121-SUBSTITUTES - LICENSED		23,927.04		8,200.00		25,000	25,000	25,000
122-SUBSTITUTES - CLASSIFIED		7,709.53		2,500.00		4,000	4,000	4,000
100-SALARIES	*	793,287.98	* 19.10*	878,434.00	* 20.79	940,112	940,112	940,112
211-EMPLOYER CONTRIBUTION		150,710.38		172,097.00		182,159	182,159	182,159
212-EMPLOYEE CONTRIBUTION, PICK-UP		42,326.22		51,464.00		54,520	54,520	54,520
220-SOCIAL SECURITY ADMINISTRATION		59,307.00		66,436.00		71,918	71,918	71,918
231-WORKERS' COMPENSATION		2,554.11		2,285.00		2,580	2,580	2,580
232-UNEMPLOYMENT COMPENSATION		5,426.64		6,079.00		6,581	6,581	6,581
240-CONTRACTUAL EMPLOYEE BENEFITS		15,167.10						
241-ODS MEDICAL BENEFIT		214,795.82		291,712.00		316,515	316,515	316,515
242-ODS DENTAL BENEFIT		34,164.37						
246-ODS VISION BENEFIT		9,343.18						
200-ASSOCIATED PAYROLL COSTS	*	533,794.82	* *	590,073.00	*	634,273	634,273	634,273
322-CONTRACTED SERVICES				225.00		225	225	225
341-TRAVEL, LOCAL IN DISTRICT				608.00		608	608	608
351-TELEPHONE				3,000.00		3,000	3,000	3,000
300-PURCHASED SERVICES	*		* *	3,833.00	*	3,833	3,833	3,833
410-CONSUMABLE SUPPLIES & MATERIAL	157.88	11,572.93		13,548.00		13,548	13,548	13,548
440-PERIODICALS				656.00		656	656	656
460-NON-CONSUMABLE ITEMS				1,420.00		1,420	1,420	1,420
400-SUPPLIES AND MATERIALS	157.88 *	11,572.93 *	* *	15,624.00 *		15,624	15,624	15,624
640-DUES AND FEES		807.00		410.00		410	410	410
600-OTHER OBJECTS	*	807.00 *	* *	410.00 *		410	410	410
1111-TOTAL ELEMENTARY EDUCATION K-6	157.88 *	1,339,462.73 *	19.10*	1,488,374.00 *	20.79*	1,594,252*	1,594,252*	1,594,252*

DATE 6/08/16
 FUND 100 GENERAL FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

BUDGET REQUIREMENTS
 2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1121-JR HIGH PROGRAMS, 7-8								
111-CERTIFIED SALARIES	424,373.25	.01-						
112-CLASSIFIED SALARIES	34,846.33							
121-SUBSTITUTES - LICENSED	27,822.71	171.52						
122-SUBSTITUTES - CLASSIFIED	2,891.20							
100-SALARIES	489,933.49 *	171.51 *	*		*			
211-EMPLOYER CONTRIBUTION	92,295.68							
212-EMPLOYEE CONTRIBUTION, PICK-UP	25,643.25							
219-PRIOR YR PERS COSTS	121.44							
220-SOCIAL SECURITY ADMINISTRATION	37,007.24	15.64						
231-WORKERS' COMPENSATION	1,841.76	.58						
232-UNEMPLOYMENT COMPENSATION	3,386.54	1.43						
240-CONTRACTUAL EMPLOYEE BENEFITS	11,332.90	19.62-						
241-ODS MEDICAL BENEFIT	122,819.66	1,153.34-						
242-ODS DENTAL BENEFIT	17,074.44	122.12-						
246-ODS VISION BENEFIT	4,676.09	37.22-						
200-ASSOCIATED PAYROLL COSTS	316,199.00 *	1,314.65-*	*		*			
323-COPIER COPIES	2,326.95							
324-RENTALS	2,586.40	424.00						
341-TRAVEL, LOCAL IN DISTRICT	76.68							
342-TRAVEL, OUT OF DISTRICT	87.60							
300-PURCHASED SERVICES	5,077.63 *	424.00 *	*		*			
410-CONSUMABLE SUPPLIES & MATERIAL	7,917.06	155.70						
420-TEXTBOOKS	235.44							
460-NON-CONSUMABLE ITEMS	268.67							
470-COMPUTER SOFTWARE	88.95							
400-SUPPLIES AND MATERIALS	8,510.12 *	155.70 *	*		*			
640-DUES AND FEES	2,510.00							
600-OTHER OBJECTS	2,510.00 *	*	*		*			
1121-TOTAL JR HIGH PROGRAMS, 7-8	822,230.24 *	563.44-*	*		*	*	*	*

DATE 6/08/16
FUND 100 GENERAL FUND
LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL		2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION									
1121-JR HIGH PROGRAMS, 7-8									
111-CERTIFIED SALARIES		186,064.33	3.83		188,409.00	5.63	306,831	306,831	306,831
112-CLASSIFIED SALARIES		31,786.41	1.66		32,273.00	1.03	20,956	20,956	20,956
114-MANAGERIAL-CLASSIFIED		30,480.12	.40		31,060.00	.40	32,136	32,136	32,136
121-SUBSTITUTES - LICENSED		5,750.65			27,000.00		20,000	20,000	20,000
122-SUBSTITUTES - CLASSIFIED		3,303.75			2,050.00		3,000	3,000	3,000
131-ADDITIONAL SAL CERT		1,109.04			1,109.00				
132-ADDITIONAL SAL NON-CERT		300.30							
100-SALARIES	*	258,794.60	5.89*		281,901.00	7.06	382,923	382,923	382,923
211-EMPLOYER CONTRIBUTION		53,550.47			49,143.00		74,040	74,040	74,040
212-EMPLOYEE CONTRIBUTION, PICK-UP		15,176.30			15,170.00		18,308	18,308	18,308
220-SOCIAL SECURITY ADMINISTRATION		19,304.43			21,566.00		29,294	29,294	29,294
231-WORKERS' COMPENSATION		831.42			742.00		1,049	1,049	1,049
232-UNEMPLOYMENT COMPENSATION		1,766.46			1,973.00		2,681	2,681	2,681
240-CONTRACTUAL EMPLOYEE BENEFITS		1,276.19							
241-ODS MEDICAL BENEFIT		71,395.11			89,461.00		110,868	110,868	110,868
242-ODS DENTAL BENEFIT		10,059.41							
246-ODS VISION BENEFIT		2,832.90							
200-ASSOCIATED PAYROLL COSTS	*	176,192.69	*	*	178,055.00	*	236,240	236,240	236,240
410-CONSUMABLE SUPPLIES & MATERIAL		1,474.39			2,680.00		4,715	4,715	4,715
420-TEXTBOOKS		438.90							
460-NON-CONSUMABLE ITEMS					200.00		520	520	520
400-SUPPLIES AND MATERIALS	*	1,913.29	*	*	2,880.00	*	5,235	5,235	5,235
1121-TOTAL JR HIGH PROGRAMS, 7-8	*	436,900.58	5.89*		462,836.00	7.06*	624,398*	624,398*	624,398*

DATE 6/08/16
FUND 100 GENERAL FUND
LOC. 506 COQUILLE VALLEY ELEMENTARY

BUDGET REQUIREMENTS
2015/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
131-ADDITIONAL SAL CERT	2,880.10							
132-ADDITIONAL SAL NON-CERT	2,245.42							
100-SALARIES	5,125.52 *		*	*	*			
211-EMPLOYER CONTRIBUTION	625.72							
212-EMPLOYEE CONTRIBUTION, PICK-UP	178.48							
220-SOCIAL SECURITY ADMINISTRATION	390.95							
231-WORKERS' COMPENSATION	27.92							
232-UNEMPLOYMENT COMPENSATION	35.76							
200-ASSOCIATED PAYROLL COSTS	1,258.83 *		*	*	*			
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	6,384.35 *		*	*	*	*	*	*

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

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
121-SUBSTITUTES - LICENSED		214.40						
131-ADDITIONAL SAL CERT		2,332.00		1,864.00				
132-ADDITIONAL SAL NON-CERT		11,481.00		2,153.00		2,153	2,153	2,153
100-SALARIES	*	14,027.40	*	4,017.00	*	2,153	2,153	2,153
211-EMPLOYER CONTRIBUTION		946.32		653.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP		279.84						
220-SOCIAL SECURITY ADMINISTRATION		1,070.02		165.00		165	165	165
231-WORKERS' COMPENSATION		38.82		6.00		6	6	6
232-UNEMPLOYMENT COMPENSATION		97.83		15.00		15	15	15
240-CONTRACTUAL EMPLOYEE BENEFITS		3.48						
242-ODS DENTAL BENEFIT		27.47						
246-ODS VISION BENEFIT		8.33						
200-ASSOCIATED PAYROLL COSTS	*	2,472.11	*	839.00	*	186	186	186
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	*	16,499.51	*	4,856.00	*	2,339*	2,339*	2,339*

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FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1123-DISTRICT MANAGED								
319- INSTRUCTIONAL, PROF & TECHNIC		225.00		5,000.00				
300-TOTAL PURCHASED SERVICES	*	225.00 *	*	5,000.00 *	*	*	*	*
640-DUES AND FEES		2,350.00						
600-TOTAL OTHER OBJECTS	*	2,350.00 *	*	*	*	*	*	*
1123-TOTAL DISTRICT MANAGED	*	2,575.00 *	*	5,000.00 *	*	*	*	*

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

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
111-CERTIFIED SALARIES	658,330.22	708,680.67	12.49	728,464.00	12.65	707,445	707,445	707,445
112-CLASSIFIED SALARIES	5,877.80	14,934.78	.80	23,046.00	.56	10,828	10,828	10,828
114-MANAGERIAL-CLASSIFIED		45,720.00	.60	46,590.00	.60	48,204	48,204	48,204
121-SUBSTITUTES - LICENSED	35,657.38	23,691.93		28,000.00		20,000	20,000	20,000
122-SUBSTITUTES - CLASSIFIED	990.08	4,369.53		1,720.00		1,700	1,700	1,700
100-SALARIES	700,855.48 *	797,396.91 *	13.89*	827,820.00 *	13.81	788,177	788,177	788,177
211-EMPLOYER CONTRIBUTION	142,027.59	157,686.75		160,433.00		159,119	159,119	159,119
212-EMPLOYEE CONTRIBUTION, PICK-UP	39,302.44	43,651.29		46,694.00		45,358	45,358	45,358
220-SOCIAL SECURITY ADMINISTRATION	52,805.18	59,552.48		62,656.00		60,296	60,296	60,296
231-WORKERS' COMPENSATION	2,560.81	2,515.18		2,154.00		2,163	2,163	2,163
232-UNEMPLOYMENT COMPENSATION	4,819.78	5,448.84		5,733.00		5,516	5,516	5,516
240-CONTRACTUAL EMPLOYEE BENEFITS	24,434.06	28,935.98						
241-ODS MEDICAL BENEFIT	145,374.98	178,116.81		230,598.00		217,874	217,874	217,874
242-ODS DENTAL BENEFIT	19,484.57	23,965.98						
246-ODS VISION BENEFIT	6,075.22	7,596.99						
200-ASSOCIATED PAYROLL COSTS	436,884.63 *	507,470.30 *	*	508,268.00 *		490,326	490,326	490,326
322-CONTRACTED SERVICES	119.00			1,900.00		1,900	1,900	1,900
323-COPIER COPIES	1,370.11							
324-RENTALS	2,268.00	378.00						
341-TRAVEL, LOCAL IN DISTRICT	112.32	157.88						
342-TRAVEL, OUT OF DISTRICT	175.65	860.73						
300-PURCHASED SERVICES	4,045.08 *	1,396.61 *	*	1,900.00 *		1,900	1,900	1,900
410-CONSUMABLE SUPPLIES & MATERIAL	15,958.54	11,496.54		18,716.00		18,975	18,975	18,975
420-TEXTBOOKS	144.99	249.81-				500	500	500
440-PERIODICALS		64.10						
460-NON-CONSUMABLE ITEMS	1,131.61	1,952.70		1,400.00		1,400	1,400	1,400
470-COMPUTER SOFTWARE	1,768.00	963.72		1,025.00		1,978	1,978	1,978
480-COMPUTER HARDWARE	4,674.55							
400-SUPPLIES AND MATERIALS	23,677.69 *	14,227.25 *	*	21,141.00 *		22,853	22,853	22,853
640-DUES AND FEES	4,210.00	285.00		600.00		700	700	700
600-OTHER OBJECTS	4,210.00 *	285.00 *	*	600.00 *		700	700	700
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	1,169,672.88 *	1,320,776.07 *	13.89*	1,359,729.00 *	13.81*	1,303,956*	1,303,956*	1,303,956*

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FUND 100 GENERAL FUND

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
121-SUBSTITUTES - LICENSED		254.40						
131-ADDITIONAL SAL CERT	13,559.72	23,423.74		13,001.00		18,042	18,042	18,042
132-ADDITIONAL SAL NON-CERT	2,153.00	21,900.00		2,153.00		2,153	2,153	2,153
100-TOTAL SALARIES	15,712.72 *	45,578.14 *	*	15,154.00 *	*	20,195*	20,195*	20,195*
211-EMPLOYER CONTRIBUTION	2,942.12	5,578.26		3,416.00		3,684	3,684	3,684
212-EMPLOYEE CONTRIBUTION, PICK-UP	813.45	1,586.52		993.00		1,083	1,083	1,083
220-SOCIAL SECURITY ADMINISTRATION	1,184.22	3,433.66		1,430.00		1,545	1,545	1,545
231-WORKERS' COMPENSATION	66.10	267.32		49.00		55	55	55
232-UNEMPLOYMENT COMPENSATION	108.29	314.15		131.00		143	143	143
240-CONTRACTUAL EMPLOYEE BENEFITS	11.49	17.44						
241-ODS MEDICAL BENEFIT	694.07	916.70		803.00		783	783	783
242-ODS DENTAL BENEFIT		42.99						
246-ODS VISION BENEFIT	21.80	35.64						
200-TOTAL ASSOCIATED PAYROLL COSTS	5,841.54 *	12,192.68 *	*	6,822.00 *	*	7,293*	7,293*	7,293*
640-DUES AND FEES			*	2,000.00	*	2,000	2,000	2,000
600-TOTAL OTHER OBJECTS	*	*	*	2,000.00 *	*	2,000*	2,000*	2,000*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	21,554.26 *	57,770.82 *	*	23,976.00 *	*	29,488*	29,488*	29,488*

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FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1140-PRE-KINDERGARTEN PROGRAMS								
111-CERTIFIED SALARIES	21,613.03							
112-CLASSIFIED SALARIES						450,000	450,000	450,000
121-SUBSTITUTES - LICENSED	1,281.00	963.96						
100-TOTAL SALARIES	22,894.03 *	963.96 *	*	*	*	450,000*	450,000*	450,000*
211-EMPLOYER CONTRIBUTION	4,817.52							
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,296.78							
220-SOCIAL SECURITY ADMINISTRATION	1,630.65	73.73						
231-WORKERS' COMPENSATION	76.59	3.25						
232-UNEMPLOYMENT COMPENSATION	149.19	6.75						
240-CONTRACTUAL EMPLOYEE BENEFITS	161.72							
241-ODS MEDICAL BENEFIT	7,660.93							
242-ODS DENTAL BENEFIT	755.60							
246-ODS VISION BENEFIT	207.06							
200-TOTAL ASSOCIATED PAYROLL COSTS	16,756.04 *	83.73 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	274.25							
460-NON-CONSUMABLE ITEMS						50,000	50,000	50,000
400-TOTAL SUPPLIES AND MATERIALS	274.25 *	*	*	*	*	50,000*	50,000*	50,000*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	39,924.32 *	1,047.69 *	*	*	*	500,000*	500,000*	500,000*

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FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1210-TALENTED AND GIFTED								
131-ADDITIONAL SAL CERT	2,978.04	2,368.08		2,368.00		3,552	3,552	3,552
100-TOTAL SALARIES	2,978.04 *	2,368.08 *	*	2,368.00 *	*	3,552*	3,552*	3,552*
211-EMPLOYER CONTRIBUTION	627.39	503.91		472.00		626	626	626
212-EMPLOYEE CONTRIBUTION, PICK-UP	178.46	142.03		142.00		213	213	213
220-SOCIAL SECURITY ADMINISTRATION	221.21	167.48		181.00		272	272	272
231-WORKERS' COMPENSATION	10.71	7.20		6.00		9	9	9
232-UNEMPLOYMENT COMPENSATION	20.15	15.29		17.00		25	25	25
240-CONTRACTUAL EMPLOYEE BENEFITS	1.21-							
241-ODS MEDICAL BENEFIT	69.86-							
242-ODS DENTAL BENEFIT	9.09-							
246-ODS VISION BENEFIT	2.30-							
200-TOTAL ASSOCIATED PAYROLL COSTS	975.46 *	835.91 *	*	818.00 *	*	1,145*	1,145*	1,145*
310-INSTRUCTIONAL, PROFESSIONAL &				3,000.00		3,000	3,000	3,000
342-TRAVEL, OUT OF DISTRICT	824.92	1,945.04						
374-OTHER TUITION	2,250.00							
300-TOTAL PURCHASED SERVICES	3,074.92 *	1,945.04 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
410-CONSUMABLE SUPPLIES & MATERIAL	335.80	282.50		1,200.00		1,200	1,200	1,200
460-NON-CONSUMABLE ITEMS		42.25						
400-TOTAL SUPPLIES AND MATERIALS	335.80 *	324.75 *	*	1,200.00 *	*	1,200*	1,200*	1,200*
640-DUES AND FEES	422.00	5,090.00		4,500.00		4,500	4,500	4,500
600-TOTAL OTHER OBJECTS	422.00 *	5,090.00 *	*	4,500.00 *	*	4,500*	4,500*	4,500*
1210-TOTAL TALENTED AND GIFTED	7,786.22 *	10,563.78 *	*	11,886.00 *	*	13,397*	13,397*	13,397*

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LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1211-EXPANDED OPTIONS								
374-OTHER TUITION	21,019.00	37,013.22		37,000.00		30,600	30,600	30,600
300-PURCHASED SERVICES	21,019.00 *	37,013.22 *	*	37,000.00 *		30,600	30,600	30,600
420-TEXTBOOKS						3,000	3,000	3,000
400-SUPPLIES AND MATERIALS	*	*	*	*		3,000	3,000	3,000
1211-TOTAL EXPANDED OPTIONS	21,019.00 *	37,013.22 *	*	37,000.00 *	*	33,600*	33,600*	33,600*

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FUND 100 GENERAL FUND
LOC. 700 WINTER LAKES SCHOOL

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1211-EXPANDED OPTIONS								
374-OTHER TUITION	8,148.00	27,291.00		38,000.00		40,000	40,000	40,000
300-PURCHASED SERVICES	8,148.00 *	27,291.00 *	*	38,000.00 *		40,000	40,000	40,000
1211-TOTAL EXPANDED OPTIONS	8,148.00 *	27,291.00 *	*	38,000.00 *	*	40,000*	40,000*	40,000*

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1220-ADAPTIVE LIFE SKILLS PROGRAM								
111-CERTIFIED SALARIES			2.00	105,214.00	2.00	101,919	101,919	101,919
112-CLASSIFIED SALARIES			3.88	70,025.00	3.88	90,638	90,638	90,638
121-SUBSTITUTES - LICENSED				29,831.00		10,000	10,000	10,000
122-SUBSTITUTES - CLASSIFIED						5,500	5,500	5,500
100-TOTAL SALARIES	*	*	5.88*	205,070.00	*	208,057*	208,057*	208,057*
211-EMPLOYER CONTRIBUTION				39,131.00		38,491	38,491	38,491
212-EMPLOYEE CONTRIBUTION, PICK-UP				10,514.00		11,554	11,554	11,554
220-SOCIAL SECURITY ADMINISTRATION				13,406.00		15,916	15,916	15,916
231-WORKERS' COMPENSATION				461.00		571	571	571
232-UNEMPLOYMENT COMPENSATION				1,227.00		1,456	1,456	1,456
241-ODS MEDICAL BENEFIT				77,684.00		80,659	80,659	80,659
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	142,423.00	*	148,647*	148,647*	148,647*
311-INSTRUCTIONAL SERVICES	169,738.22	247,858.14		9,113.00		9,113	9,113	9,113
322-CONTRACTED SERVICES	26,012.00	13,624.00						
341-TRAVEL, LOCAL IN DISTRICT				1,000.00		2,000	2,000	2,000
342-TRAVEL, OUT OF DISTRICT				1,000.00		5,000	5,000	5,000
300-TOTAL PURCHASED SERVICES	195,750.22 *	261,482.14 *	*	11,113.00 *	*	16,113*	16,113*	16,113*
410-CONSUMABLE SUPPLIES & MATERIAL				5,000.00		10,000	10,000	10,000
460-NON-CONSUMABLE ITEMS				50,000.00		10,000	10,000	10,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	55,000.00 *	*	20,000*	20,000*	20,000*
1220-TOTAL ADAPTIVE LIFE SKILLS PROGRA	195,750.22 *	261,482.14 *	5.88*	413,606.00 *	5.88*	392,817*	392,817*	392,817*

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1221-LEARNING CENTER-RTI								
111-CERTIFIED SALARIES	16,456.20							
100-TOTAL SALARIES	16,456.20 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	1,947.69							
212-EMPLOYEE CONTRIBUTION, PICK-UP	575.96							
220-SOCIAL SECURITY ADMINISTRATION	1,258.91							
231-WORKERS' COMPENSATION	64.98							
232-UNEMPLOYMENT COMPENSATION	115.20							
240-CONTRACTUAL EMPLOYEE BENEFITS	291.35							
241-ODS MEDICAL BENEFIT	6,289.10							
242-ODS DENTAL BENEFIT	1,195.16							
246-ODS VISION BENEFIT	354.17							
200-TOTAL ASSOCIATED PAYROLL COSTS	12,092.52 *		*	*	*	*	*	*
1221-TOTAL LEARNING CENTER-RTI	28,548.72 *		*	*	*	*	*	*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1250-RESOURCE ROOMS								
111-CERTIFIED SALARIES	100,899.60	54,880.00	1.00	57,947.00	1.00	59,541	59,541	59,541
112-CLASSIFIED SALARIES	86,820.30	28,346.25	1.32	25,505.00	1.50	28,430	28,430	28,430
121-SUBSTITUTES - LICENSED	4,127.35	4,139.68		5,400.00		4,000	4,000	4,000
122-SUBSTITUTES - CLASSIFIED	2,930.05	1,370.29		2,000.00		3,000	3,000	3,000
100-TOTAL SALARIES	194,777.30 *	88,736.22 *	2.32*	90,852.00 *	2.50*	94,971*	94,971*	94,971*
211-EMPLOYER CONTRIBUTION	41,554.52	18,813.68		18,635.00		19,889	19,889	19,889
212-EMPLOYEE CONTRIBUTION, PICK-UP	11,248.15	4,993.17		5,007.00		4,444	4,444	4,444
220-SOCIAL SECURITY ADMINISTRATION	14,337.54	6,476.09		6,950.00		7,265	7,265	7,265
231-WORKERS' COMPENSATION	786.84	295.24		239.00		261	261	261
232-UNEMPLOYMENT COMPENSATION	1,311.92	592.55		636.00		665	665	665
240-CONTRACTUAL EMPLOYEE BENEFITS	1,226.81	490.13						
241-ODS MEDICAL BENEFIT	65,120.52	27,634.73		31,108.00		33,382	33,382	33,382
242-ODS DENTAL BENEFIT	10,143.63	4,474.63						
246-ODS VISION BENEFIT	3,673.66	1,803.95						
200-TOTAL ASSOCIATED PAYROLL COSTS	149,403.59 *	65,574.17 *	*	62,575.00 *	*	65,906*	65,906*	65,906*
311-INSTRUCTIONAL SERVICES		10,000.00						
342-TRAVEL, OUT OF DISTRICT	49.50-			800.00		800	800	800
300-TOTAL PURCHASED SERVICES	49.50-*	10,000.00 *	*	800.00 *	*	800*	800*	800*
410-CONSUMABLE SUPPLIES & MATERIAL	174.00	646.26						
470-COMPUTER SOFTWARE				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	174.00 *	646.26 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
1250-TOTAL RESOURCE ROOMS	344,305.39 *	164,956.65 *	2.32*	155,227.00 *	2.50*	162,677*	162,677*	162,677*

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

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
374-OTHER TUITION	1,789.42-							
300-PURCHASED SERVICES	1,789.42-*		*	*	*			
420-TEXTBOOKS	443.26							
400-SUPPLIES AND MATERIALS	443.26 *		*	*	*			
1280-TOTAL ALTERNATIVE EDUCATION	1,346.16-*		*	*	*	*	*	*

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
111-CERTIFIED SALARIES	154,611.31	206,142.70	3.29	176,128.00	3.89	222,037	222,037	222,037
112-CLASSIFIED SALARIES	34,796.28	17,263.16	1.74	46,185.00	1.74	38,958	38,958	38,958
113-ADMINISTRATORS	.05-							
114-MANAGERIAL-CLASSIFIED			.73	53,984.00	.76	58,890	58,890	58,890
121-SUBSTITUTES - LICENSED	7,128.40	7,726.46		5,850.00		7,600	7,600	7,600
122-SUBSTITUTES - CLASSIFIED	853.77	2,003.77		1,600.00		1,500	1,500	1,500
131-ADDITIONAL SAL CERT		3,000.04		2,000.00		5,950	5,950	5,950
140-MGMT/IN DIST TRAVEL	445.92	646.56		713.00		892	892	892
100-SALARIES	197,835.63 *	236,782.69 *	5.76*	286,460.00 *	6.39	335,827	335,827	335,827
211-EMPLOYER CONTRIBUTION	31,414.86	46,874.90		52,961.00		67,971	67,971	67,971
212-EMPLOYEE CONTRIBUTION, PICK-UP	8,218.58	13,045.77		16,684.00		19,573	19,573	19,573
220-SOCIAL SECURITY ADMINISTRATION	15,005.57	17,619.49		21,823.00		25,689	25,689	25,689
231-WORKERS' COMPENSATION	775.40	713.52		749.00		923	923	923
232-UNEMPLOYMENT COMPENSATION	1,373.11	1,612.35		1,997.00		2,351	2,351	2,351
240-CONTRACTUAL EMPLOYEE BENEFITS	899.58	973.89						
241-ODS MEDICAL BENEFIT	47,619.56	52,466.92		101,031.00		97,188	97,188	97,188
242-ODS DENTAL BENEFIT	6,346.75	7,200.39						
246-ODS VISION BENEFIT	1,738.80	1,372.15						
200-ASSOCIATED PAYROLL COSTS	113,392.21 *	141,879.38 *	*	195,245.00 *		213,695	213,695	213,695
311-INSTRUCTIONAL SERVICES	150.00			1,800.00		1,800	1,800	1,800
322-CONTRACTED SERVICES	246.00							
323-COPIER COPIES	217.50							
324-RENTALS	6,007.92	5,211.29		5,500.00		8,100	8,100	8,100
341-TRAVEL, LOCAL IN DISTRICT	27.00							
342-TRAVEL, OUT OF DISTRICT	2,802.00-	258.00						
374-OTHER TUITION	2,802.00							
300-PURCHASED SERVICES	6,648.42 *	5,469.29 *	*	7,300.00 *		9,900	9,900	9,900
410-CONSUMABLE SUPPLIES & MATERIAL	1,584.97	1,895.27		1,600.00		1,600	1,600	1,600
440-PERIODICALS	69.75	30.00		120.00		120	120	120
460-NON-CONSUMABLE ITEMS	200.61	668.95		800.00		800	800	800
400-SUPPLIES AND MATERIALS	1,855.33 *	2,594.22 *	*	2,520.00 *		2,520	2,520	2,520
640-DUES AND FEES				2,500.00		2,500	2,500	2,500
653-PROPERTY INSURANCE PREMIUMS	90.00							
600-OTHER OBJECTS	90.00 *		*	2,500.00 *		2,500	2,500	2,500
1280-TOTAL ALTERNATIVE EDUCATION	319,821.59 *	386,725.58 *	5.76*	494,025.00 *	6.39*	564,442*	564,442*	564,442*

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1291-ENGLISH AS A SECOND LANGUAGE								
111-CERTIFIED SALARIES	28,044.80	14,459.64	.28	15,080.00	.29	12,993	12,993	12,993
121-SUBSTITUTES - LICENSED		1,073.28				500	500	500
100-TOTAL SALARIES	28,044.80 *	15,532.92 *	.28*	15,080.00 *	.29*	13,493*	13,493*	13,493*
211-EMPLOYER CONTRIBUTION	6,251.18	3,179.49		2,945.00		2,720	2,720	2,720
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,682.68	882.56		905.00		780	780	780
220-SOCIAL SECURITY ADMINISTRATION	1,925.84	1,147.33		1,153.00		1,032	1,032	1,032
231-WORKERS' COMPENSATION	101.91	47.29		40.00		38	38	38
232-UNEMPLOYMENT COMPENSATION	176.24	104.97		105.00		94	94	94
240-CONTRACTUAL EMPLOYEE BENEFITS	235.44	589.16						
241-ODS MEDICAL BENEFIT	7,758.36	3,458.32		4,586.00		4,752	4,752	4,752
242-ODS DENTAL BENEFIT		417.77						
246-ODS VISION BENEFIT		111.73						
200-TOTAL ASSOCIATED PAYROLL COSTS	18,131.65 *	9,938.62 *	*	9,734.00 *	*	9,416*	9,416*	9,416*
341-TRAVEL, LOCAL IN DISTRICT	36.00							
342-TRAVEL, OUT OF DISTRICT		609.90		200.00		200	200	200
300-TOTAL PURCHASED SERVICES	36.00 *	609.90 *	*	200.00 *	*	200*	200*	200*
410-CONSUMABLE SUPPLIES & MATERIAL		418.50		1,000.00		1,000	1,000	1,000
470-COMPUTER SOFTWARE				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*	418.50 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
1291-TOTAL ENGLISH AS A SECOND LANGUAG	46,212.45 *	26,499.94 *	.28*	27,014.00 *	.29*	25,109*	25,109*	25,109*

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 LOC. 001 DISTRICT-WIDE SERVICES

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1299-OTHER PROGRAMS								
112-CLASSIFIED SALARIES	*	*	*	*	.14	2,956	2,956	2,956
100-SALARIES					.14	2,956	2,956	2,956
211-EMPLOYER CONTRIBUTION						527	527	527
212-EMPLOYEE CONTRIBUTION, PICK-UP						177	177	177
220-SOCIAL SECURITY ADMINISTRATION						226	226	226
231-WORKERS' COMPENSATION						8	8	8
232-UNEMPLOYMENT COMPENSATION						21	21	21
241-ODS MEDICAL BENEFIT						1,456	1,456	1,456
200-ASSOCIATED PAYROLL COSTS	*	*	*	*		2,415	2,415	2,415
640-DUES AND FEES		9,499.52		17,572.00		18,071	18,071	18,071
600-OTHER OBJECTS	*	9,499.52 *	*	17,572.00 *	*	18,071	18,071	18,071
1299-TOTAL OTHER PROGRAMS	*	9,499.52 *	*	17,572.00 *	.14*	23,442*	23,442*	23,442*

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

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES		23,638.34						
100-SALARIES	*	23,638.34 *	*		*			
211-EMPLOYER CONTRIBUTION		5,268.99						
212-EMPLOYEE CONTRIBUTION, PICK-UP		1,418.34						
220-SOCIAL SECURITY ADMINISTRATION		1,735.11						
231-WORKERS' COMPENSATION		85.93						
232-UNEMPLOYMENT COMPENSATION		158.82						
240-CONTRACTUAL EMPLOYEE BENEFITS		148.72						
241-ODS MEDICAL BENEFIT		8,918.91						
242-ODS DENTAL BENEFIT		1,374.56						
246-ODS VISION BENEFIT		493.24						
200-ASSOCIATED PAYROLL COSTS	*	19,602.62 *	*		*			
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	*	43,240.96 *	*		*	*	*	*

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LOC. 405 MIDDLE SCHOOL

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	2,518.32							
122-SUBSTITUTES - CLASSIFIED	174.49							
100-SALARIES	2,692.81 *		*	*		*		
211-EMPLOYER CONTRIBUTION	561.53							
212-EMPLOYEE CONTRIBUTION, PICK-UP	151.17							
220-SOCIAL SECURITY ADMINISTRATION	201.23							
231-WORKERS' COMPENSATION	11.10							
232-UNEMPLOYMENT COMPENSATION	18.38							
240-CONTRACTUAL EMPLOYEE BENEFITS	16.10							
241-ODS MEDICAL BENEFIT	1,241.32							
200-ASSOCIATED PAYROLL COSTS	2,200.83 *		*	*		*		
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	4,893.64 *		*	*		*	*	*

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 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	8,469.38	10,387.08	.50	11,160.00	.50	12,061	12,061	12,061
122-SUBSTITUTES - CLASSIFIED	529.82	207.04						
100-SALARIES	8,999.20 *	10,594.12 *	.50*	11,160.00 *	.50	12,061	12,061	12,061
211-EMPLOYER CONTRIBUTION	1,887.76	2,593.15		1,969.00		2,128	2,128	2,128
212-EMPLOYEE CONTRIBUTION, PICK-UP	508.20	760.51		670.00		724	724	724
220-SOCIAL SECURITY ADMINISTRATION	672.00	807.10		854.00		923	923	923
231-WORKERS' COMPENSATION	37.18	38.60		29.00		33	33	33
232-UNEMPLOYMENT COMPENSATION	61.47	73.88		78.00		84	84	84
240-CONTRACTUAL EMPLOYEE BENEFITS	54.11	76.73						
241-ODS MEDICAL BENEFIT	4,172.83	4,681.00		6,489.00		6,633	6,633	6,633
242-ODS DENTAL BENEFIT		749.76						
246-ODS VISION BENEFIT		269.04						
200-ASSOCIATED PAYROLL COSTS	7,393.55 *	10,049.77 *	*	10,089.00 *		10,525	10,525	10,525
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	16,392.75 *	20,643.89 *	.50*	21,249.00 *	.50*	22,586*	22,586*	22,586*

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

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2110-ATTENDANCE & SOCIAL SERVICES								
112-CLASSIFIED SALARIES	24,636.07	25,136.76	1.00	25,584.00	1.00	26,219	26,219	26,219
122-SUBSTITUTES - CLASSIFIED	361.67	543.49		500.00		1,000	1,000	1,000
100-SALARIES	24,997.74 *	25,680.25 *	1.00*	26,084.00 *	1.00	27,219	27,219	27,219
211-EMPLOYER CONTRIBUTION	5,497.83	5,643.04		5,713.00		6,078	6,078	6,078
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,478.19	1,508.23		1,535.00		1,573	1,573	1,573
220-SOCIAL SECURITY ADMINISTRATION	1,815.86	1,868.12		1,995.00		2,082	2,082	2,082
231-WORKERS' COMPENSATION	103.51	91.73		69.00		75	75	75
232-UNEMPLOYMENT COMPENSATION	166.10	170.92		183.00		191	191	191
240-CONTRACTUAL EMPLOYEE BENEFITS	161.00	160.32						
241-ODS MEDICAL BENEFIT	8,973.95	9,729.72		12,978.00		12,978	12,978	12,978
242-ODS DENTAL BENEFIT	732.23	756.96						
246-ODS VISION BENEFIT	231.44	244.68						
200-ASSOCIATED PAYROLL COSTS	19,160.11 *	20,173.72 *	*	22,473.00 *		22,977	22,977	22,977
2110-TOTAL ATTENDANCE & SOCIAL SERVICE	44,157.85 *	45,853.97 *	1.00*	48,557.00 *	1.00*	50,196*	50,196*	50,196*

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LOC. 405 MIDDLE SCHOOL

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
112-CLASSIFIED SALARIES	2,518.32							
122-SUBSTITUTES - CLASSIFIED	472.71							
100-SALARIES	2,991.03 *		*	*	*			
211-EMPLOYER CONTRIBUTION	561.53							
212-EMPLOYEE CONTRIBUTION, PICK-UP	151.17							
220-SOCIAL SECURITY ADMINISTRATION	224.09							
231-WORKERS' COMPENSATION	12.45							
232-UNEMPLOYMENT COMPENSATION	20.46							
240-CONTRACTUAL EMPLOYEE BENEFITS	16.10							
241-ODS MEDICAL BENEFIT	1,241.32							
200-ASSOCIATED PAYROLL COSTS	2,227.12 *		*	*	*			
2120-TOTAL GUIDANCE SERVICES	5,218.15 *		*	*	*	*	*	*

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 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
112-CLASSIFIED SALARIES	8,499.36	10,407.12	.50	11,160.00	.50	12,061	12,061	12,061
122-SUBSTITUTES - CLASSIFIED	146.03	465.84		700.00				
100-SALARIES	8,645.39 *	10,872.96 *	.50*	11,860.00 *	.50	12,061	12,061	12,061
211-EMPLOYER CONTRIBUTION	1,888.68	1,520.28		1,969.00		2,128	2,128	2,128
212-EMPLOYEE CONTRIBUTION, PICK-UP	508.29	443.14		670.00		724	724	724
220-SOCIAL SECURITY ADMINISTRATION	645.01	828.47		907.00		923	923	923
231-WORKERS' COMPENSATION	35.58	39.80		31.00		33	33	33
232-UNEMPLOYMENT COMPENSATION	58.99	75.81		83.00		84	84	84
240-CONTRACTUAL EMPLOYEE BENEFITS	54.11	76.82						
241-ODS MEDICAL BENEFIT	4,177.48	4,681.10		6,489.00		6,633	6,633	6,633
242-ODS DENTAL BENEFIT	1.93-	749.76						
246-ODS VISION BENEFIT	.86-	269.04						
200-ASSOCIATED PAYROLL COSTS	7,365.35 *	8,684.22 *	*	10,149.00 *		10,525	10,525	10,525
341-TRAVEL, LOCAL IN DISTRICT				90.00		90	90	90
342-TRAVEL, OUT OF DISTRICT				225.00		225	225	225
300-PURCHASED SERVICES	*	*	*	315.00 *		315	315	315
410-CONSUMABLE SUPPLIES & MATERIAL				400.00		400	400	400
400-SUPPLIES AND MATERIALS	*	*	*	400.00 *		400	400	400
2120-TOTAL GUIDANCE SERVICES	16,010.74 *	19,557.18 *	.50*	22,724.00 *	.50*	23,301*	23,301*	23,301*

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 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
112-CLASSIFIED SALARIES	26,989.23	28,037.04	1.00	27,658.00	1.00	30,758	30,758	30,758
122-SUBSTITUTES - CLASSIFIED		59.90				700	700	700
124-TEMPORARY - CLASSIFIED		80.85						
100-SALARIES	26,989.23 *	28,177.79 *	1.00*	27,658.00 *	1.00	31,458	31,458	31,458
211-EMPLOYER CONTRIBUTION	6,015.91	6,249.47		6,176.00		7,025	7,025	7,025
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,619.37	1,682.25		1,659.00		1,845	1,845	1,845
220-SOCIAL SECURITY ADMINISTRATION	2,064.70	2,139.33		2,116.00		2,407	2,407	2,407
231-WORKERS' COMPENSATION	109.49	97.71		73.00		86	86	86
232-UNEMPLOYMENT COMPENSATION	188.92	195.78		194.00		220	220	220
240-CONTRACTUAL EMPLOYEE BENEFITS	165.28	166.47						
241-ODS MEDICAL BENEFIT	11,331.06	12,202.22		13,555.00		13,555	13,555	13,555
242-ODS DENTAL BENEFIT	718.73	755.99						
246-ODS VISION BENEFIT	171.82	185.04						
200-ASSOCIATED PAYROLL COSTS	22,385.28 *	23,674.26 *	*	23,773.00 *		25,138	25,138	25,138
310-INSTRUCTIONAL, PROFESSIONAL &		195.42						
341-TRAVEL, LOCAL IN DISTRICT		75.00		90.00				
342-TRAVEL, OUT OF DISTRICT		270.42 *	*	180.00 *				
300-PURCHASED SERVICES	*							
410-CONSUMABLE SUPPLIES & MATERIAL	126.68	459.10		520.00		500	500	500
450-NON-CONSUMABLE ITEMS	65.31			80.00		300	300	300
480-COMPUTER HARDWARE				120.00				
400-SUPPLIES AND MATERIALS	191.99 *	459.10 *	*	720.00 *		800	800	800
640-DUES AND FEES				50.00				
600-OTHER OBJECTS	*		*	50.00 *				
2120-TOTAL GUIDANCE SERVICES	49,566.50 *	52,581.57 *	1.00*	52,381.00 *	1.00*	57,396*	57,396*	57,396*

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 LOC. 001 DISTRICT-WIDE SERVICES

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2130-ESD-NURSING SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL &	576.00	99,620.99		85,000.00				
311-INSTRUCTIONAL SERVICES	149,333.33					70,000	70,000	70,000
322-CONTRACTED SERVICES						70,000	70,000	70,000
300-PURCHASED SERVICES	149,909.33 *	99,620.99 *	*	85,000.00 *				
410-CONSUMABLE SUPPLIES & MATERIAL	1,761.66	1,354.67		2,200.00		2,200	2,200	2,200
400-SUPPLIES AND MATERIALS	1,761.66 *	1,354.67 *	*	2,200.00 *		2,200	2,200	2,200
2130-TOTAL ESD-NURSING SERVICES	151,670.99 *	100,975.66 *	*	87,200.00 *	*	72,200*	72,200*	72,200*

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2140-COQ/MP-PSYCH SERVICES								
111-CERTIFIED SALARIES	31,088.99	29,742.74	.55	31,353.00	1.00	59,978	59,978	59,978
100-TOTAL SALARIES	31,088.99 *	29,742.74 *	.55*	31,353.00 *	1.00*	59,978*	59,978*	59,978*
211-EMPLOYER CONTRIBUTION	6,307.92	6,034.68		5,531.00		10,580	10,580	10,580
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,865.33	1,784.48		1,881.00		3,599	3,599	3,599
220-SOCIAL SECURITY ADMINISTRATION	2,356.38	2,262.07		2,398.00		4,588	4,588	4,588
231-WORKERS' COMPENSATION	113.94	91.17		82.00		165	165	165
232-UNEMPLOYMENT COMPENSATION	215.63	206.88		219.00		420	420	420
240-CONTRACTUAL EMPLOYEE BENEFITS	141.24	128.40						
241-ODS MEDICAL BENEFIT	8,253.00	7,731.26		9,008.00		16,388	16,388	16,388
242-ODS DENTAL BENEFIT	930.36	890.76						
246-ODS VISION BENEFIT	268.08	262.56						
200-TOTAL ASSOCIATED PAYROLL COSTS	20,451.88 *	19,392.26 *	*	19,119.00 *	*	35,740*	35,740*	35,740*
341-TRAVEL, LOCAL IN DISTRICT	393.81	336.80						
342-TRAVEL, OUT OF DISTRICT	134.20	1,152.53		3,000.00		3,000	3,000	3,000
300-TOTAL PURCHASED SERVICES	528.01 *	1,489.33 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
410-CONSUMABLE SUPPLIES & MATERIAL	1,858.54	4,541.62		7,000.00		4,300	4,300	4,300
460-NON-CONSUMABLE ITEMS				1,500.00		1,500	1,500	1,500
400-TOTAL SUPPLIES AND MATERIALS	1,858.54 *	4,541.62 *	*	8,500.00 *	*	5,800*	5,800*	5,800*
2140-TOTAL COQ/MP-PSYCH SERVICES	53,927.42 *	55,165.95 *	.55*	61,972.00 *	1.00*	104,518*	104,518*	104,518*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2150-COQ/MP-SHARED SPEECH SERVICES								
111-CERTIFIED SALARIES					1.00	80,875	80,875	80,875
100-TOTAL SALARIES	*	*	*	*	1.00*	80,875*	80,875*	80,875*
211-EMPLOYER CONTRIBUTION						18,059	18,059	18,059
212-EMPLOYEE CONTRIBUTION, PICK-UP						4,853	4,853	4,853
220-SOCIAL SECURITY ADMINISTRATION						6,187	6,187	6,187
231-WORKERS' COMPENSATION						222	222	222
232-UNEMPLOYMENT COMPENSATION						566	566	566
241-ODS MEDICAL BENEFIT						16,388	16,388	16,388
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	46,275*	46,275*	46,275*
311-INSTRUCTIONAL SERVICES	34,903.12	59,525.09		83,800.00				
300-TOTAL PURCHASED SERVICES	34,903.12 *	59,525.09 *	*	83,800.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	268.65	3,297.38		5,250.00		3,750	3,750	3,750
460-NON-CONSUMABLE ITEMS						1,500	1,500	1,500
470-COMPUTER SOFTWARE		319.20						
400-TOTAL SUPPLIES AND MATERIALS	268.65 *	3,616.58 *	*	5,250.00 *	*	5,250*	5,250*	5,250*
2150-TOTAL COQ/MP-SHARED SPEECH SERVIC	35,171.77 *	63,141.67 *	*	89,050.00 *	1.00*	132,400*	132,400*	132,400*

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2160-ESD-OT/PT SERVICES								
311-INSTRUCTIONAL SERVICES	45,421.53	22,761.78						
300-TOTAL PURCHASED SERVICES	45,421.53 *	22,761.78 *	*	*	*	*	*	*
2160-TOTAL ESD-OT/PT SERVICES	45,421.53 *	22,761.78 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2190-SERVICE DIRECTION, STUDENT SUP								
112-CLASSIFIED SALARIES			.50	12,329.00	.40	10,604	10,604	10,604
113-ADMINISTRATORS	39,808.99	55,189.56	.32	28,349.00	.52	49,084	49,084	49,084
140-MGMT/IN DIST TRAVEL	5,084.36	7,178.04		2,297.00		7,178	7,178	7,178
100-TOTAL SALARIES	44,893.35 *	62,367.60 *	.82*	42,975.00 *	.92*	66,866*	66,866*	66,866*
211-EMPLOYER CONTRIBUTION	10,005.71	13,902.36		9,598.00		14,444	14,444	14,444
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,693.33	3,742.20		2,579.00		4,012	4,012	4,012
220-SOCIAL SECURITY ADMINISTRATION	3,415.09	4,748.04		3,288.00		5,116	5,116	5,116
231-WORKERS' COMPENSATION	163.62	181.15		113.00		184	184	184
232-UNEMPLOYMENT COMPENSATION	312.50	434.40		300.00		469	469	469
240-CONTRACTUAL EMPLOYEE BENEFITS	586.02	276.12						
241-ODS MEDICAL BENEFIT	7,288.65	8,098.56		12,078.00		13,933	13,933	13,933
242-ODS DENTAL BENEFIT	1,430.48	1,531.30						
246-ODS VISION BENEFIT	426.84	468.42						
200-TOTAL ASSOCIATED PAYROLL COSTS	26,322.24 *	33,382.55 *	*	27,956.00 *	*	38,158*	38,158*	38,158*
341-TRAVEL, LOCAL IN DISTRICT	22.74	78.52						
342-TRAVEL, OUT OF DISTRICT	2,063.70	1,843.48		1,000.00		1,000	1,000	1,000
353-POSTAGE		7.61						
300-TOTAL PURCHASED SERVICES	2,086.44 *	1,929.61 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
410-CONSUMABLE SUPPLIES & MATERIAL	250.00	1,244.99		5,350.00		3,000	3,000	3,000
440-PERIODICALS				150.00		150	150	150
460-NON-CONSUMABLE ITEMS				500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	250.00 *	1,244.99 *	*	6,000.00 *	*	3,650*	3,650*	3,650*
640-DUES AND FEES		1,412.64		15,600.00		15,600	15,600	15,600
600-TOTAL OTHER OBJECTS	*	1,412.64 *	*	15,600.00 *	*	15,600*	15,600*	15,600*
2190-TOTAL SERVICE DIRECTION, STUDENT	73,552.03 *	100,337.39 *	.82*	93,531.00 *	.92*	125,274*	125,274*	125,274*

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

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	4,345.68	1,326.63	.05	980.00	.05	1,032	1,032	1,032
122-SUBSTITUTES - CLASSIFIED	90.26			100.00		70	70	70
100-SALARIES	4,435.94 *	1,326.63 *	.05*	1,080.00 *	.05	1,102	1,102	1,102
211-EMPLOYER CONTRIBUTION	900.04	269.20		173.00		198	198	198
212-EMPLOYEE CONTRIBUTION, PICK-UP	266.17	79.63		59.00		62	62	62
220-SOCIAL SECURITY ADMINISTRATION	339.30	101.48		83.00		84	84	84
231-WORKERS' COMPENSATION	19.90	4.45		3.00		3	3	3
232-UNEMPLOYMENT COMPENSATION	31.10	9.31		8.00		8	8	8
240-CONTRACTUAL EMPLOYEE BENEFITS	38.91	8.71						
241-ODS MEDICAL BENEFIT				574.00		574	574	574
242-ODS DENTAL BENEFIT	716.92	168.83						
246-ODS VISION BENEFIT	215.04	51.83						
200-ASSOCIATED PAYROLL COSTS	2,527.38 *	693.44 *	*	900.00 *		929	929	929
322-CONTRACTED SERVICES				270.00		270	270	270
300-PURCHASED SERVICES	*	*	*	270.00 *		270	270	270
410-CONSUMABLE SUPPLIES & MATERIAL				200.00		200	200	200
400-SUPPLIES AND MATERIALS	*	*	*	200.00 *		200	200	200
2222-TOTAL LIBRARY/MEDIA CENTER	6,963.32 *	2,020.07 *	.05*	2,450.00 *	.05*	2,501*	2,501*	2,501*

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FUND 100 GENERAL FUND
LOC. 405 MIDDLE SCHOOL

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	2,172.86							
100-SALARIES	2,172.86 *		*	*	*			
211-EMPLOYER CONTRIBUTION	440.94							
212-EMPLOYEE CONTRIBUTION, PICK-UP	130.36							
220-SOCIAL SECURITY ADMINISTRATION	166.21							
231-WORKERS' COMPENSATION	9.74							
232-UNEMPLOYMENT COMPENSATION	15.13							
240-CONTRACTUAL EMPLOYEE BENEFITS	19.11							
242-ODS DENTAL BENEFIT	352.06							
246-ODS VISION BENEFIT	105.58							
200-ASSOCIATED PAYROLL COSTS	1,239.13 *		*	*	*			
2222-TOTAL LIBRARY/MEDIA CENTER	3,411.99 *		*	*	*	*	*	*

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 FUND 100 GENERAL FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	7,967.04	17,381.81	.95	18,624.00	.95	19,917	19,917	19,917
122-SUBSTITUTES - CLASSIFIED	40.46			200.00		150	150	150
100-SALARIES	8,007.50 *	17,381.81 *	.95*	18,824.00 *	.95	20,067	20,067	20,067
211-EMPLOYER CONTRIBUTION	1,624.68	3,526.77		3,285.00		3,561	3,561	3,561
212-EMPLOYEE CONTRIBUTION, PICK-UP	480.46	1,042.88		1,117.00		1,195	1,195	1,195
220-SOCIAL SECURITY ADMINISTRATION	612.58	1,329.76		1,440.00		1,535	1,535	1,535
231-WORKERS' COMPENSATION	35.89	63.91		50.00		55	55	55
232-UNEMPLOYMENT COMPENSATION	56.09	121.66		132.00		140	140	140
240-CONTRACTUAL EMPLOYEE BENEFITS	70.26	119.57						
241-ODS MEDICAL BENEFIT				10,904.00		10,904	10,904	10,904
242-ODS DENTAL BENEFIT	1,295.38	2,300.77						
246-ODS VISION BENEFIT	388.58	706.33						
200-ASSOCIATED PAYROLL COSTS	4,563.92 *	9,211.65 *	*	16,928.00 *		17,390	17,390	17,390
322-CONTRACTED SERVICES				270.00		270	270	270
300-PURCHASED SERVICES	*	*	*	270.00 *		270	270	270
410-CONSUMABLE SUPPLIES & MATERIAL	911.81	835.47		400.00		400	400	400
430-LIBRARY BOOKS				800.00		800	800	800
440-PERIODICALS				520.00		520	520	520
400-SUPPLIES AND MATERIALS	911.81 *	835.47 *	*	1,720.00 *		1,720	1,720	1,720
2222-TOTAL LIBRARY/MEDIA CENTER	13,483.23 *	27,428.93 *	.95*	37,742.00 *	.95*	39,447*	39,447*	39,447*

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

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
112-CLASSIFIED SALARIES	15,833.86	20,387.51	1.00	20,134.00	1.00	20,649	20,649	20,649
122-SUBSTITUTES - CLASSIFIED	691.55	177.66		1,000.00		780	780	780
100-SALARIES	16,525.41 *	20,565.17 *	1.00*	21,134.00 *	1.00	21,429	21,429	21,429
211-EMPLOYER CONTRIBUTION	3,529.37	4,544.38		4,496.00		4,785	4,785	4,785
212-EMPLOYEE CONTRIBUTION, PICK-UP	949.98	1,223.21		1,208.00		1,239	1,239	1,239
220-SOCIAL SECURITY ADMINISTRATION	1,264.16	1,573.14		1,617.00		1,639	1,639	1,639
231-WORKERS' COMPENSATION	72.61	74.32		56.00		59	59	59
232-UNEMPLOYMENT COMPENSATION	115.68	143.93		148.00		150	150	150
240-CONTRACTUAL EMPLOYEE BENEFITS	131.56	132.24						
241-ODS MEDICAL BENEFIT	5,949.61	6,506.76		11,478.00		11,478	11,478	11,478
242-ODS DENTAL BENEFIT	1,428.25	1,499.52						
246-ODS VISION BENEFIT	500.56	538.08						
200-ASSOCIATED PAYROLL COSTS	13,941.78 *	16,235.58 *	*	19,003.00 *		19,350	19,350	19,350
410-CONSUMABLE SUPPLIES & MATERIAL	297.93	262.11				600	600	600
430-LIBRARY BOOKS	845.20	1,134.73		1,600.00		1,200	1,200	1,200
460-NON-CONSUMABLE ITEMS		290.42				100	100	100
400-SUPPLIES AND MATERIALS	1,143.13 *	1,687.26 *	*	1,600.00 *		1,900	1,900	1,900
2222-TOTAL LIBRARY/MEDIA CENTER	31,610.32 *	38,488.01 *	1.00*	41,737.00 *	1.00*	42,679*	42,679*	42,679*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
290-TUITION REIMBURSEMENT		1,800.00						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	1,800.00 *	*	*	*	*	*	*
311-INSTRUCTIONAL SERVICES		2,000.00		3,500.00		5,000	5,000	5,000
342-TRAVEL, OUT OF DISTRICT						5,000	5,000	5,000
300-TOTAL PURCHASED SERVICES	*	2,000.00 *	*	3,500.00 *	*	10,000*	10,000*	10,000*
470-COMPUTER SOFTWARE		607.59						
480-COMPUTER HARDWARE		238.00						
400-TOTAL SUPPLIES AND MATERIALS	*	845.59 *	*	*	*	*	*	*
640-DUES AND FEES				1,500.00				
600-TOTAL OTHER OBJECTS	*	*	*	1,500.00 *	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	4,645.59 *	*	5,000.00 *	*	10,000*	10,000*	10,000*

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BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2310-BOARD OF EDUCATION SERVICES								
118-CONFIDENTIAL EMPLOYEE	3,263.52	3,361.64				9,000	9,000	9,000
100-TOTAL SALARIES	3,263.52 *	3,361.64 *	*	*	*	9,000*	9,000*	9,000*
211-EMPLOYER CONTRIBUTION	662.16	682.08				1,588	1,588	1,588
212-EMPLOYEE CONTRIBUTION, PICK-UP	195.84	201.72				540	540	540
220-SOCIAL SECURITY ADMINISTRATION	249.60	257.16				689	689	689
231-WORKERS' COMPENSATION	13.59	10.85				25	25	25
232-UNEMPLOYMENT COMPENSATION	22.80	23.52				63	63	63
240-CONTRACTUAL EMPLOYEE BENEFITS	555.34	642.60						
241-ODS MEDICAL BENEFIT	838.18	794.82				4,195	4,195	4,195
242-ODS DENTAL BENEFIT	156.98	165.60						
246-ODS VISION BENEFIT	43.18	45.94						
290-TUITION REIMBURSEMENT		2,838.44						
200-TOTAL ASSOCIATED PAYROLL COSTS	2,737.67 *	5,662.73 *	*	*	*	7,100*	7,100*	7,100*
310-INSTRUCTIONAL, PROFESSIONAL &	329.46	650.50						
322-CONTRACTED SERVICES		200.00						
341-TRAVEL, LOCAL IN DISTRICT	21.15	282.47		500.00		500	500	500
342-TRAVEL, OUT OF DISTRICT	3,884.29	5,287.59		5,100.00		11,283	11,283	11,283
353-POSTAGE	12.35	2.34		700.00		700	700	700
354-ADVERTISING	1,656.29	1,188.26		1,750.00		1,750	1,750	1,750
381-AUDIT SERVICES	18,947.00	30,295.00		25,683.00		26,500	26,500	26,500
382-LEGAL SERVICES	7,045.00	2,472.00		10,000.00		10,000	10,000	10,000
388-ELECTION SERVICES				450.00		450	450	450
300-TOTAL PURCHASED SERVICES	31,895.54 *	40,378.16 *	*	44,183.00 *	*	51,183*	51,183*	51,183*
410-CONSUMABLE SUPPLIES & MATERIAL	1,207.76	3,008.69		2,300.00		2,300	2,300	2,300
440-PERIODICALS				18.00		18	18	18
460-NON-CONSUMABLE ITEMS	399.95	255.70		320.00		320	320	320
400-TOTAL SUPPLIES AND MATERIALS	1,607.71 *	3,264.39 *	*	2,638.00 *	*	2,638*	2,638*	2,638*
640-DUES AND FEES	5,480.27	3,900.03		21,600.00		21,600	21,600	21,600
651-LIABILITY INSURANCE	7,783.56	7,939.35		25,600.00		17,195	17,195	17,195
653-PROPERTY INSURANCE PREMIUMS	239.00-							
654-STUDENT INSURANCE PREMIUMS	783.61	1,474.00						
600-TOTAL OTHER OBJECTS	13,808.44 *	13,313.38 *	*	47,200.00 *	*	38,795*	38,795*	38,795*
2310-TOTAL BOARD OF EDUCATION SERVICES	53,312.88 *	65,980.30 *	*	94,021.00 *	*	108,716*	108,716*	108,716*

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2320-EXECUTIVE ADMINISTRATION SERVI								
113-ADMINISTRATORS	108,626.00	62,308.66	.79	98,750.00	1.00	123,961	123,961	123,961
118-CONFIDENTIAL EMPLOYEE	29,371.92	30,518.03						
140-MGMT/IN DIST TRAVEL	1,299.40	3,220.00		4,200.00		5,000	5,000	5,000
142-CELL PHONE STIPEND	540.00							
100-TOTAL SALARIES	139,837.32 *	96,046.69 *	.79*	102,950.00 *	1.00*	128,961*	128,961*	128,961*
211-EMPLOYER CONTRIBUTION	30,581.43	20,745.34		22,989.00		28,798	28,798	28,798
212-EMPLOYEE CONTRIBUTION, PICK-UP	8,389.89	5,747.04		6,177.00		7,738	7,738	7,738
220-SOCIAL SECURITY ADMINISTRATION	10,694.21	7,313.05		7,254.00		9,099	9,099	9,099
231-WORKERS' COMPENSATION	479.68	282.51		271.00		354	354	354
232-UNEMPLOYMENT COMPENSATION	978.52	669.18		721.00		903	903	903
240-CONTRACTUAL EMPLOYEE BENEFITS	7,813.00	7,831.80						
241-ODS MEDICAL BENEFIT	21,218.36	14,629.87		12,939.00		16,388	16,388	16,388
242-ODS DENTAL BENEFIT	3,009.94	2,383.26						
246-ODS VISION BENEFIT	1,093.42	819.67						
200-TOTAL ASSOCIATED PAYROLL COSTS	84,258.45 *	60,421.72 *	*	50,351.00 *	*	63,280*	63,280*	63,280*
322-CONTRACTED SERVICES				589.00		589	589	589
341-TRAVEL, LOCAL IN DISTRICT	392.41	260.59		5,887.00		5,900	5,900	5,900
342-TRAVEL, OUT OF DISTRICT	3,210.62	6,539.08		4,500.00		9,500	9,500	9,500
300-TOTAL PURCHASED SERVICES	3,603.03 *	6,799.67 *	*	10,976.00 *	*	15,989*	15,989*	15,989*
410-CONSUMABLE SUPPLIES & MATERIAL	1,479.68	1,200.61		2,000.00		2,000	2,000	2,000
440-PERIODICALS				80.00		80	80	80
460-NON-CONSUMABLE ITEMS	1,562.78	368.01		1,440.00		1,440	1,440	1,440
400-TOTAL SUPPLIES AND MATERIALS	3,042.46 *	1,568.62 *	*	3,520.00 *	*	3,520*	3,520*	3,520*
640-DUES AND FEES	795.00	2,705.65		5,000.00		5,000	5,000	5,000
600-TOTAL OTHER OBJECTS	795.00 *	2,705.65 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	231,536.26 *	167,542.35 *	.79*	172,797.00 *	1.00*	216,750*	216,750*	216,750*

DATE 6/08/16
FUND 100 GENERAL FUND
LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
410-CONSUMABLE SUPPLIES & MATERIAL	80.70	10.00						
400-SUPPLIES AND MATERIALS	80.70 *	10.00 *	*		*			
640-DUES AND FEES	19.57	10.00						
600-OTHER OBJECTS	19.57 *	10.00 *	*		*			
2410-TOTAL OFFICE OF THE PRINCIPAL	100.27 *	20.00 *	*		*	*	*	*

DATE 6/08/16
 FUND 100 GENERAL FUND
 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	22,215.24							
113-ADMINISTRATORS	43,037.68	44,328.96	.50	45,216.00	.25	23,400	23,400	23,400.
122-SUBSTITUTES - CLASSIFIED	1,243.62	97.05		500.00		500	500	500
140-MGMT/IN DIST TRAVEL	434.40	600.00		600.00		600	600	600
100-SALARIES	66,930.94 *	45,026.01 *	.50*	46,316.00 *	.25	24,500	24,500	24,500
211-EMPLOYER CONTRIBUTION	4,951.83	68.72				112	112	112
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,332.96	20.32						
220-SOCIAL SECURITY ADMINISTRATION	4,843.37	3,311.99		3,543.00		1,874	1,874	1,874
231-WORKERS' COMPENSATION	252.49	131.18		122.00		67	67	67
232-UNEMPLOYMENT COMPENSATION	443.12	303.08		324.00		172	172	172
240-CONTRACTUAL EMPLOYEE BENEFITS	4,940.01	5,384.92						
241-ODS MEDICAL BENEFIT	17,385.46	9,202.96		16,379.00		7,127	7,127	7,127
242-ODS DENTAL BENEFIT	2,699.01	1,488.88						
246-ODS VISION BENEFIT	945.28	532.26						
249-OEA 125/TUITION						5,000	5,000	5,000
200-ASSOCIATED PAYROLL COSTS	37,793.53 *	20,444.31 *	*	20,368.00 *		14,352	14,352	14,352
342-TRAVEL, OUT OF DISTRICT	99.00	171.75		500.00		500	500	500
353-POSTAGE	316.59	403.12		750.00		750	750	750
300-PURCHASED SERVICES	415.59 *	574.87 *	*	1,250.00 *		1,250	1,250	1,250
410-CONSUMABLE SUPPLIES & MATERIAL				500.00		500	500	500
460-NON-CONSUMABLE ITEMS	584.98	234.16		500.00		500	500	500
400-SUPPLIES AND MATERIALS	584.98 *	234.16 *	*	1,000.00 *		1,000	1,000	1,000
640-DUES AND FEES	704.00	635.00		700.00		795	795	795
600-OTHER OBJECTS	704.00 *	635.00 *	*	700.00 *		795	795	795
2410-TOTAL OFFICE OF THE PRINCIPAL	106,429.04 *	66,914.35 *	.50*	69,634.00 *	.25*	41,897*	41,897*	41,897*

DATE 6/08/16
 FUND 100 GENERAL FUND
 LOC. 405 MIDDLE SCHOOL

BUDGET REQUIREMENTS
 2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	4,781.28							
113-ADMINISTRATORS	17,181.84							
122-SUBSTITUTES - CLASSIFIED	88.83							
140-MGMT/IN DIST TRAVEL	206.76							
100-SALARIES	22,258.71 *		*	*		*		
211-EMPLOYER CONTRIBUTION	4,846.21							
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,330.32							
220-SOCIAL SECURITY ADMINISTRATION	1,681.50							
231-WORKERS' COMPENSATION	80.05							
232-UNEMPLOYMENT COMPENSATION	153.95							
240-CONTRACTUAL EMPLOYEE BENEFITS	239.27							
241-ODS MEDICAL BENEFIT	4,124.88							
242-ODS DENTAL BENEFIT	792.63							
246-ODS VISION BENEFIT	282.97							
200-ASSOCIATED PAYROLL COSTS	13,531.78 *		*	*		*		
353-POSTAGE	70.44							
300-PURCHASED SERVICES	70.44 *		*	*		*		
640-DUES AND FEES	248.74							
600-OTHER OBJECTS	248.74 *		*	*		*		
2410-TOTAL OFFICE OF THE PRINCIPAL	36,109.67 *		*	*		*	*	*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	19,201.26	25,032.00	1.00	26,208.00	1.00	26,856	26,856	26,856
113-ADMINISTRATORS	68,727.12	88,485.96	1.00	90,256.00	1.00	94,787	94,787	94,787
122-SUBSTITUTES - CLASSIFIED	507.60	1,024.08		1,000.00		1,000	1,000	1,000
140-MGMT/IN DIST TRAVEL	827.28	1,034.04		1,034.00		1,034	1,034	1,034
100-SALARIES	89,263.26 *	115,576.08 *	2.00*	118,498.00 *	2.00	123,677	123,677	123,677
211-EMPLOYER CONTRIBUTION	19,384.92	25,033.44		25,008.00		26,359	26,359	26,359
212-EMPLOYEE CONTRIBUTION, PICK-UP	5,320.92	6,873.24		7,050.00		7,361	7,361	7,361
220-SOCIAL SECURITY ADMINISTRATION	6,743.66	8,757.53		9,065.00		9,462	9,462	9,462
231-WORKERS' COMPENSATION	321.50	355.27		312.00		339	339	339
232-UNEMPLOYMENT COMPENSATION	616.85	801.44		829.00		866	866	866
240-CONTRACTUAL EMPLOYEE BENEFITS	957.44	666.41						
241-ODS MEDICAL BENEFIT	16,499.72	22,620.20		29,645.00		29,654	29,654	29,654
242-ODS DENTAL BENEFIT	3,170.26	4,970.60						
246-ODS VISION BENEFIT	1,131.87	1,523.18						
200-ASSOCIATED PAYROLL COSTS	54,147.14 *	71,601.31 *	*	71,909.00 *		74,041	74,041	74,041
341-TRAVEL, LOCAL IN DISTRICT		148.00						
342-TRAVEL, OUT OF DISTRICT				200.00		200	200	200
353-POSTAGE	1,689.65	3,257.02		2,200.00		2,200	2,200	2,200
300-PURCHASED SERVICES	1,689.65 *	3,405.02 *	*	2,400.00 *		2,400	2,400	2,400
410-CONSUMABLE SUPPLIES & MATERIAL	409.99	640.09		700.00		700	700	700
400-SUPPLIES AND MATERIALS	409.99 *	640.09 *	*	700.00 *		700	700	700
640-DUES AND FEES	625.00	3,205.08		1,300.00		1,300	1,300	1,300
600-OTHER OBJECTS	625.00 *	3,205.08 *	*	1,300.00 *		1,300	1,300	1,300
2410-TOTAL OFFICE OF THE PRINCIPAL	146,135.04 *	194,427.58 *	2.00*	194,807.00 *	2.00*	202,118*	202,118*	202,118*

DATE 6/08/16
 FUND 100 GENERAL FUND
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES	25,622.90	26,237.64	1.00	26,707.00	1.00	27,620	27,620	27,620
113-ADMINISTRATORS	85,908.98	88,485.96	1.00	92,910.00	1.00	96,626	96,626	96,626
114-MANAGERIAL-CLASSIFIED	.04	85.76						
122-SUBSTITUTES - CLASSIFIED	831.20	1,850.53		1,500.00		2,500	2,500	2,500
131-ADDITIONAL SAL CERT		12,393.52						
132-ADDITIONAL SAL NON-CERT						1,273	1,273	1,273
140-MGMT/IN DIST TRAVEL	911.04	912.00		912.00		912	912	912
100-SALARIES	113,274.16 *	129,965.41 *	2.00*	122,029.00 *	2.00	128,931	128,931	128,931
211-EMPLOYER CONTRIBUTION	23,344.41	26,630.11		22,514.00		23,931	23,931	23,931
212-EMPLOYEE CONTRIBUTION, PICK-UP	6,746.54	7,670.95		7,232.00		7,509	7,509	7,509
220-SOCIAL SECURITY ADMINISTRATION	8,419.11	9,645.94		9,335.00		9,863	9,863	9,863
231-WORKERS' COMPENSATION	418.72	398.02		321.00		354	354	354
232-UNEMPLOYMENT COMPENSATION	770.35	882.54		854.00		903	903	903
240-CONTRACTUAL EMPLOYEE BENEFITS	5,218.78	6,733.03						
241-ODS MEDICAL BENEFIT	20,466.62	20,779.36		29,876.00		30,000	30,000	30,000
242-ODS DENTAL BENEFIT	2,533.08	2,288.84						
246-ODS VISION BENEFIT	1,003.20	1,070.34						
200-ASSOCIATED PAYROLL COSTS	68,920.81 *	76,099.13 *	*	70,132.00 *		72,560	72,560	72,560
322-CONTRACTED SERVICES	300.00							
342-TRAVEL, OUT OF DISTRICT	22.80			750.00		650	650	650
353-POSTAGE	2,132.28	3,463.50		2,500.00		2,500	2,500	2,500
300-PURCHASED SERVICES	2,455.08 *	3,463.50 *	*	3,250.00 *		3,150	3,150	3,150
410-CONSUMABLE SUPPLIES & MATERIAL	3,028.32	1,351.51		350.00		2,275	2,275	2,275
460-NON-CONSUMABLE ITEMS	80.23	29.99		1,000.00		1,750	1,750	1,750
470-COMPUTER SOFTWARE	75.00							
400-SUPPLIES AND MATERIALS	3,183.55 *	1,381.50 *	*	1,350.00 *		4,025	4,025	4,025
640-DUES AND FEES	2,073.00	1,345.07		1,000.00		1,200	1,200	1,200
600-OTHER OBJECTS	2,073.00 *	1,345.07 *	*	1,000.00 *		1,200	1,200	1,200
2410-TOTAL OFFICE OF THE PRINCIPAL	189,906.60 *	212,254.61 *	2.00*	197,761.00 *	2.00*	209,866*	209,866*	209,866*

DATE 6/08/16
 FUND 100 GENERAL FUND
 LOC. 700 WINTER LAKES SCHOOL

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED SALARIES		24,447.08						
113-ADMINISTRATORS	62,800.20	70,788.84	.80	72,912.00	1.00	95,787	95,787	95,787
100-SALARIES	62,800.20 *	95,235.92 *	.80*	72,912.00 *	1.00	95,787	95,787	95,787
211-EMPLOYER CONTRIBUTION	13,998.60	21,227.58		16,282.00		21,389	21,389	21,389
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,768.12	5,714.10		4,375.00		5,747	5,747	5,747
220-SOCIAL SECURITY ADMINISTRATION	4,782.72	7,241.96		5,578.00		7,328	7,328	7,328
231-WORKERS' COMPENSATION	226.53	293.63		192.00		263	263	263
232-UNEMPLOYMENT COMPENSATION	437.60	662.74		510.00		671	671	671
240-CONTRACTUAL EMPLOYEE BENEFITS	254.28	418.10						
241-ODS MEDICAL BENEFIT	10,186.60	23,448.96		13,103.00		16,388	16,388	16,388
242-ODS DENTAL BENEFIT	1,891.44	1,338.04						
246-ODS VISION BENEFIT	563.82	386.26						
200-ASSOCIATED PAYROLL COSTS	36,109.71 *	60,731.37 *	*	40,040.00 *		51,786	51,786	51,786
342-TRAVEL, OUT OF DISTRICT	780.25			1,400.00		1,400	1,400	1,400
353-POSTAGE	1,090.80	3,284.34		1,250.00		1,250	1,250	1,250
300-PURCHASED SERVICES	1,871.05 *	3,284.34 *	*	2,650.00 *		2,650	2,650	2,650
410-CONSUMABLE SUPPLIES & MATERIAL	126.00	658.29		2,200.00		2,200	2,200	2,200
460-NON-CONSUMABLE ITEMS				250.00		250	250	250
400-SUPPLIES AND MATERIALS	126.00 *	658.29 *	*	2,450.00 *		2,450	2,450	2,450
640-DUES AND FEES	600.00	595.00		595.00		1,200	1,200	1,200
600-OTHER OBJECTS	600.00 *	595.00 *	*	595.00 *		1,200	1,200	1,200
2410-TOTAL OFFICE OF THE PRINCIPAL	101,506.96 *	160,504.92 *	.80*	118,647.00 *	1.00*	153,873*	153,873*	153,873*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
112-CLASSIFIED SALARIES		702.00						
114-MANAGERIAL-CLASSIFIED	46,359.03	22,096.80	.50	70,000.00	.35	50,225	50,225	50,225
118-CONFIDENTIAL EMPLOYEE	120,075.03	105,357.54	2.90	125,677.00	2.90	127,456	127,456	127,456
140-MGMT/IN DIST TRAVEL	2,276.23	579.60						
143-HUMAN RESOURCES	1,800.00	1,080.00						
100-TOTAL SALARIES	170,510.29 *	129,815.94 *	3.40*	195,677.00 *	3.25*	177,681*	177,681*	177,681*
211-EMPLOYER CONTRIBUTION	27,010.39	11,521.47		26,565.00		25,324	25,324	25,324
212-EMPLOYEE CONTRIBUTION, PICK-UP	7,270.73	3,131.05		7,541.00		5,628	5,628	5,628
220-SOCIAL SECURITY ADMINISTRATION	12,749.06	9,888.03		14,969.00		13,593	13,593	13,593
231-WORKERS' COMPENSATION	595.84	922.12		515.00		488	488	488
232-UNEMPLOYMENT COMPENSATION	1,166.41	904.91		1,370.00		1,244	1,244	1,244
240-CONTRACTUAL EMPLOYEE BENEFITS	8,409.83	14,216.23						
241-ODS MEDICAL BENEFIT	24,169.67	25,849.45		63,878.00		58,853	58,853	58,853
242-ODS DENTAL BENEFIT	3,763.68	3,729.37						
246-ODS VISION BENEFIT	1,334.02	1,168.92						
200-TOTAL ASSOCIATED PAYROLL COSTS	86,469.63 *	71,331.55 *	*	114,838.00 *	*	105,130*	105,130*	105,130*
310-INSTRUCTIONAL, PROFESSIONAL &	3,292.38							
322-CONTRACTED SERVICES	350.00	500.00		450.00		450	450	450
323-COPIER COPIES	393.19							
324-RENTALS	2,783.40	1,693.40						
341-TRAVEL, LOCAL IN DISTRICT	104.03	306.66						
342-TRAVEL, OUT OF DISTRICT		1,031.24		900.00		1,677	1,677	1,677
353-POSTAGE	5,809.15	341.57-		5,000.00		3,500	3,500	3,500
300-TOTAL PURCHASED SERVICES	12,732.15 *	3,189.73 *	*	6,350.00 *	*	5,627*	5,627*	5,627*
410-CONSUMABLE SUPPLIES & MATERIAL	4,583.13	2,992.06		5,000.00		5,000	5,000	5,000
460-NON-CONSUMABLE ITEMS	335.59	773.93		500.00		500	500	500
470-COMPUTER SOFTWARE		2,885.00						
480-COMPUTER HARDWARE	216.80			400.00		400	400	400
400-TOTAL SUPPLIES AND MATERIALS	5,135.52 *	6,650.99 *	*	5,900.00 *	*	5,900*	5,900*	5,900*
640-DUES AND FEES	1,237.68	1,853.19		6,250.00		6,445	6,445	6,445
600-TOTAL OTHER OBJECTS	1,237.68 *	1,853.19 *	*	6,250.00 *	*	6,445*	6,445*	6,445*
2520-TOTAL FISCAL SERVICES	276,085.27 *	212,841.40 *	3.40*	329,015.00 *	3.25*	300,783*	300,783*	300,783*

DATE 6/08/16
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2529-MEDICAID MATCH/GRANTS								
114-MANAGERIAL-CLASSIFIED	9,999.96	17,787.50						
100-TOTAL SALARIES	9,999.96 *	17,787.50 *	*	*	*	*	*	*
220-SOCIAL SECURITY ADMINISTRATION	741.12	1,353.78						
231-WORKERS' COMPENSATION	43.12	53.54						
232-UNEMPLOYMENT COMPENSATION	67.83	123.94						
241-ODS MEDICAL BENEFIT	8,400.00	1,400.00						
200-TOTAL ASSOCIATED PAYROLL COSTS	9,252.07 *	2,931.26 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT		95.00		1,350.00		1,350	1,350	1,350
390-OTHER GENERAL PROF & TECHNICAL				900.00		900	900	900
300-TOTAL PURCHASED SERVICES	*	95.00 *	*	2,250.00 *	*	2,250*	2,250*	2,250*
410-CONSUMABLE SUPPLIES & MATERIAL	63.17	51.32		800.00		800	800	800
460-NON-CONSUMABLE ITEMS				400.00		400	400	400
400-TOTAL SUPPLIES AND MATERIALS	63.17 *	51.32 *	*	1,200.00 *	*	1,200*	1,200*	1,200*
640-DUES AND FEES		1,469.04						
600-TOTAL OTHER OBJECTS	*	1,469.04 *	*	*	*	*	*	*
2529-TOTAL MEDICAID MATCH/GRANTS	19,315.20 *	22,334.12 *	*	3,450.00 *	*	3,450*	3,450*	3,450*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES	148,641.77	81,314.72	4.01	129,246.00	4.06	133,298	133,298	133,298
122-SUBSTITUTES - CLASSIFIED	16,866.74			5,500.00		6,500	6,500	6,500
142-CELL PHONE STIPEND	200.00	200.00		240.00				
100-TOTAL SALARIES	165,708.51 *	81,514.72 *	4.01*	134,986.00 *	4.06*	139,798*	139,798*	139,798*
211-EMPLOYER CONTRIBUTION	26,863.85	18,163.78		28,915.00		29,713	29,713	29,713
212-EMPLOYEE CONTRIBUTION, PICK-UP	7,290.32	4,890.92		7,770.00		6,075	6,075	6,075
220-SOCIAL SECURITY ADMINISTRATION	12,542.71	6,168.54		10,327.00		10,694	10,694	10,694
231-WORKERS' COMPENSATION	4,333.54	1,804.12		2,966.00		3,037	3,037	3,037
232-UNEMPLOYMENT COMPENSATION	1,147.53	564.44		945.00		979	979	979
240-CONTRACTUAL EMPLOYEE BENEFITS	865.71	456.70						
241-ODS MEDICAL BENEFIT	51,342.38	26,576.30		59,988.00		61,160	61,160	61,160
242-ODS DENTAL BENEFIT	6,857.07	2,907.00						
246-ODS VISION BENEFIT	2,106.48	856.20						
200-TOTAL ASSOCIATED PAYROLL COSTS	113,349.59 *	62,388.00 *	*	110,911.00 *	*	111,658*	111,658*	111,658*
322-CONTRACTED SERVICES	6,200.66	14,668.46						
325-ELECTRICITY	107,663.46	100,552.08		105,784.00		125,784	125,784	125,784
326-FUEL HEATING	72,511.89	67,988.34		64,904.00		69,904	69,904	69,904
327-WATER AND SEWAGE	32,048.23	50,403.35		71,376.00		66,376	66,376	66,376
328-GARBAGE	36,900.00	36,900.00		37,000.00		42,000	42,000	42,000
341-TRAVEL, LOCAL IN DISTRICT	105.75			200.00		200	200	200
342-TRAVEL, OUT OF DISTRICT	184.12							
300-TOTAL PURCHASED SERVICES	255,614.11 *	270,512.23 *	*	279,264.00 *	*	304,264*	304,264*	304,264*
410-CONSUMABLE SUPPLIES & MATERIAL	154,920.34	20,594.40		17,000.00		17,000	17,000	17,000
460-NON-CONSUMABLE ITEMS	543.78	142.98		2,950.00		2,950	2,950	2,950
400-TOTAL SUPPLIES AND MATERIALS	155,464.12 *	20,737.38 *	*	19,950.00 *	*	19,950*	19,950*	19,950*
640-DUES AND FEES				100.00		100	100	100
600-TOTAL OTHER OBJECTS	*	*	*	100.00 *	*	100*	100*	100*
2542-TOTAL CARE & UPKEEP - BUILDINGS	690,136.33 *	435,152.33 *	4.01*	545,211.00 *	4.06*	575,770*	575,770*	575,770*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
:000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
322-CONTRACTED SERVICES	22,840.00	23,896.00		26,500.00		21,500	21,500	21,500
300-TOTAL PURCHASED SERVICES	22,840.00 *	23,896.00 *	*	26,500.00 *	*	21,500*	21,500*	21,500*
410-CONSUMABLE SUPPLIES & MATERIAL	5,455.10	2,193.49		6,000.00		6,000	6,000	6,000
460-NON-CONSUMABLE ITEMS	244.47			1,018.00		1,018	1,018	1,018
400-TOTAL SUPPLIES AND MATERIALS	5,699.57 *	2,193.49 *	*	7,018.00 *	*	7,018*	7,018*	7,018*
2543-TOTAL CARE & UPKEEP - GROUNDS	28,539.57 *	26,089.49 *	*	33,518.00 *	*	28,518*	28,518*	28,518*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2544-MAINTENANCE								
112-CLASSIFIED SALARIES	10,493.62							
113-ADMINISTRATORS			.03	1,849.00				
114-MANAGERIAL-CLASSIFIED	34,182.58		1.00	34,536.00				
142-CELL PHONE STIPEND	240.00					1,470	1,470	1,470
100-TOTAL SALARIES	44,916.20 *		* 1.03*	36,385.00 *	*	1,470*	1,470*	1,470*
211-EMPLOYER CONTRIBUTION	8,402.45			6,418.00		328	328	328
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,484.69			2,183.00		88	88	88
220-SOCIAL SECURITY ADMINISTRATION	3,288.89			2,783.00		112	112	112
231-WORKERS' COMPENSATION	1,274.30			792.00		4	4	4
232-UNEMPLOYMENT COMPENSATION	300.91			255.00		10	10	10
240-CONTRACTUAL EMPLOYEE BENEFITS	523.26							
241-ODS MEDICAL BENEFIT	14,650.94			16,782.00		433	433	433
242-ODS DENTAL BENEFIT	2,853.07							
246-ODS VISION BENEFIT	962.27							
200-TOTAL ASSOCIATED PAYROLL COSTS	34,740.78 *		* *	29,213.00 *	*	975*	975*	975*
322-CONTRACTED SERVICES	47,581.49	6,524.73		64,962.00		64,962	64,962	64,962
324-RENTALS	76.14							
341-TRAVEL, LOCAL IN DISTRICT	277.98	15.00				500	500	500
342-TRAVEL, OUT OF DISTRICT	78.32	175.00		500.00		500	500	500
353-POSTAGE				50.00		50	50	50
300-TOTAL PURCHASED SERVICES	48,013.93 *	6,714.73 *	* *	65,512.00 *	*	66,012*	66,012*	66,012*
410-CONSUMABLE SUPPLIES & MATERIAL	18,324.42	9,703.82		13,445.00		13,445	13,445	13,445
460-NON-CONSUMABLE ITEMS	8,911.19	3,016.20		8,199.00		8,199	8,199	8,199
400-TOTAL SUPPLIES AND MATERIALS	27,235.61 *	12,720.02 *	* *	21,644.00 *	*	21,644*	21,644*	21,644*
542-REPLACEMENT EQUIPMENT PURCHASE		10,000.00						
500-TOTAL CAPITAL OUTLAY	*	10,000.00 *	* *	*	*	*	*	*
640-DUES AND FEES	572.00	597.12		2,000.00		2,000	2,000	2,000
653-PROPERTY INSURANCE PREMIUMS	63,133.32	64,396.95		55,000.00		55,000	55,000	55,000
600-TOTAL OTHER OBJECTS	63,705.32 *	64,994.07 *	* *	57,000.00 *	*	57,000*	57,000*	57,000*
2544-TOTAL MAINTENANCE	218,611.84 *	94,428.82 *	1.03*	209,754.00 *	*	147,101*	147,101*	147,101*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	164,062.41	163,973.30	5.32	146,745.00	5.88	133,571	133,571	133,571
113-ADMINISTRATORS			.65	58,592.00	.25	23,400	23,400	23,400
114-MANAGERIAL-CLASSIFIED	41,838.54	43,514.04	1.00	44,819.00	1.33	71,055	71,055	71,055
118-CONFIDENTIAL EMPLOYEE		1,638.76	.10	3,550.00	.10	3,692	3,692	3,692
122-SUBSTITUTES - CLASSIFIED	16,674.79	38,971.02		27,000.00		20,000	20,000	20,000
140-MGMT/IN DIST TRAVEL		500.00		4,881.00		496	496	496
100-TOTAL SALARIES	222,575.74 *	248,597.12 *	7.07*	285,587.00 *	7.56*	252,214*	252,214*	252,214*
211-EMPLOYER CONTRIBUTION	35,338.42	44,489.68		49,556.00		36,621	36,621	36,621
212-EMPLOYEE CONTRIBUTION, PICK-UP	10,072.78	12,747.41		14,797.00		10,161	10,161	10,161
220-SOCIAL SECURITY ADMINISTRATION	16,112.88	18,394.33		21,847.00		19,294	19,294	19,294
231-WORKERS' COMPENSATION	6,329.62	6,345.58		5,004.00		4,577	4,577	4,577
232-UNEMPLOYMENT COMPENSATION	1,472.33	1,683.05		1,999.00		1,765	1,765	1,765
240-CONTRACTUAL EMPLOYEE BENEFITS	1,424.10	5,685.59						
241-ODS MEDICAL BENEFIT	63,802.74	63,586.43		99,568.00		99,838	99,838	99,838
242-ODS DENTAL BENEFIT	9,830.31	8,793.33						
246-ODS VISION BENEFIT	2,566.54	1,767.25						
200-TOTAL ASSOCIATED PAYROLL COSTS	146,949.72 *	163,492.65 *	*	192,771.00 *	*	172,256*	172,256*	172,256*
322-CONTRACTED SERVICES	7,794.03	6,194.29		12,000.00		12,000	12,000	12,000
325-ELECTRICITY	6,619.22	7,099.00		4,000.00		4,000	4,000	4,000
327-WATER AND SEWAGE	909.36	60.40		1,200.00		1,200	1,200	1,200
341-TRAVEL, LOCAL IN DISTRICT		48.00						
342-TRAVEL, OUT OF DISTRICT	1,486.93	1,136.96		1,000.00		1,000	1,000	1,000
393-PROF SERVICES	1,504.00	804.00		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	18,313.54 *	15,342.65 *	*	18,700.00 *	*	18,700*	18,700*	18,700*
410-CONSUMABLE SUPPLIES & MATERIAL	5,632.03	7,111.34		750.00		750	750	750
413-VEHICLE REPAIR	25,032.33	13,105.06		40,000.00		40,000	40,000	40,000
417-GAS-DIESEL-OIL	59,329.77	55,791.16		92,701.00		92,701	92,701	92,701
418-TIRES-BATTERIES	529.33	6,802.04		12,112.00		12,112	12,112	12,112
460-NON-CONSUMABLE ITEMS	1,249.09	232.70		500.00		500	500	500
480-COMPUTER HARDWARE						8,800	8,800	8,800
400-TOTAL SUPPLIES AND MATERIALS	91,772.55 *	83,042.30 *	*	146,063.00 *	*	154,863*	154,863*	154,863*
541-INITIAL & ADDITIONAL EQUIPMENT		151,500.00				79,482	79,482	79,482
542-REPLACEMENT EQUIPMENT PURCHASE	20,169.99			15,000.00		678,000	678,000	678,000
564-BUS PURCHASE				15,000.00 *	*	757,482*	757,482*	757,482*
500-TOTAL CAPITAL OUTLAY	20,169.99 *	151,500.00 *	*					
640-DUES AND FEES	687.00	3,329.10		400.00		400	400	400
653-PROPERTY INSURANCE PREMIUMS	15,864.12	15,878.70		14,000.00		22,405	22,405	22,405
600-TOTAL OTHER OBJECTS	16,551.12 *	19,207.80 *	*	14,400.00 *	*	22,805*	22,805*	22,805*
2550-TOTAL STUDENT TRANSPORTATION SERV	516,332.66 *	681,182.52 *	7.07*	672,521.00 *	7.56*	1,378,320*	1,378,320*	1,378,320*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2660-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES	38,666.36	18,451.46	.50	17,213.00		311	311	311
114-MANAGERIAL-CLASSIFIED	29,997.21	61,092.00	1.00	62,925.00	.70	45,809	45,809	45,809
140-MGMT/IN DIST TRAVEL	1,587.48	1,263.48		1,263.00		1,023	1,023	1,023
142-CELL PHONE STIPEND	15,198.34	16,275.00		17,520.00		21,301	21,301	21,301
100-TOTAL SALARIES	85,449.39 *	97,081.94 *	1.50*	98,921.00 *	.70*	68,444*	68,444*	68,444*
211-EMPLOYER CONTRIBUTION	17,340.27	19,331.22		17,562.00		12,295	12,295	12,295
212-EMPLOYEE CONTRIBUTION, PICK-UP	5,072.38	5,661.32		5,809.00		3,963	3,963	3,963
220-SOCIAL SECURITY ADMINISTRATION	6,392.24	7,415.02		7,554.00		5,224	5,224	5,224
231-WORKERS' COMPENSATION	387.57	329.71		331.00		211	211	211
232-UNEMPLOYMENT COMPENSATION	566.87	678.68		693.00		479	479	479
240-CONTRACTUAL EMPLOYEE BENEFITS	2,664.54	5,937.80						
241-ODS MEDICAL BENEFIT	16,375.75	14,798.60		23,877.00		11,857	11,857	11,857
242-ODS DENTAL BENEFIT	2,624.14	2,144.71						
246-ODS VISION BENEFIT	716.45	570.40						
200-TOTAL ASSOCIATED PAYROLL COSTS	52,140.21 *	56,867.46 *	*	55,826.00 *	*	34,029*	34,029*	34,029*
322-CONTRACTED SERVICES	100.00	839.50		3,825.00				
324-RENTALS	109.25							
342-TRAVEL, OUT OF DISTRICT	298.99	11.00		1,500.00		1,500	1,500	1,500
351-TELEPHONE	36,955.59	28,456.97		10,500.00		15,000	15,000	15,000
353-POSTAGE	100.48	81.81						
359-OTHER COMMUNICATION SERVICES		6,240.64		23,500.00		14,520	14,520	14,520
300-TOTAL PURCHASED SERVICES	37,564.31 *	35,629.92 *	*	39,325.00 *	*	31,020*	31,020*	31,020*
410-CONSUMABLE SUPPLIES & MATERIAL	2,469.59	1,994.25		3,000.00		4,000	4,000	4,000
460-NON-CONSUMABLE ITEMS	578.82	1,504.41		7,640.00		4,000	4,000	4,000
470-COMPUTER SOFTWARE	44,806.73	61,875.61		61,335.00		90,844	90,844	90,844
480-COMPUTER HARDWARE	42,176.15	19,272.13		17,243.00		17,243	17,243	17,243
400-TOTAL SUPPLIES AND MATERIALS	90,031.29 *	84,646.40 *	*	89,218.00 *	*	116,087*	116,087*	116,087*
640-DUES AND FEES	150.00	150.00		300.00		300	300	300
600-TOTAL OTHER OBJECTS	150.00 *	150.00 *	*	300.00 *	*	300*	300*	300*
2660-TOTAL TECHNOLOGY SERVICES	265,335.20 *	274,375.72 *	1.50*	283,590.00 *	.70*	249,880*	249,880*	249,880*

DATE 6/08/16
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2690-OTHER SUPPORT SERVICES								
323-COPIER COPIES		6,956.21		6,360.00		8,000	8,000	8,000
324-RENTALS		9,659.97		22,100.00		15,000	15,000	15,000
300-TOTAL PURCHASED SERVICES	*	16,616.18 *	*	28,460.00 *	*	23,000*	23,000*	23,000*
2690-TOTAL OTHER SUPPORT SERVICES	*	16,616.18 *	*	28,460.00 *	*	23,000*	23,000*	23,000*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
5000-OTHER USES								
5110-LONG-TERM DEBT SERVICE								
610-REDEMPTION OF PRINCIPLE	100,962.51	295,921.64		304,540.00		375,945	375,945	375,945
620-INTEREST	2,556.63	92,080.63		88,231.00		87,231	87,231	87,231
600-TOTAL OTHER OBJECTS	103,519.14 *	388,002.27 *	*	392,771.00 *	*	463,176*	463,176*	463,176*
5110-TOTAL LONG-TERM DEBT SERVICE	103,519.14 *	388,002.27 *	*	392,771.00 *	*	463,176*	463,176*	463,176*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
5200-TRANSFER OF FUNDS								
710-TRANSFER TO FOOD SERV-295	3,037.35	2,787.52		35,000.00		50,000	50,000	50,000
712-TRANSFER TO PROF GROWTH-297		20,000.00		17,162.00		30,000	30,000	30,000
714-TRANSFER TO ATHLETICS-299		104,212.48		135,000.00		135,000	135,000	135,000
700-TOTAL TRANSFERS	3,037.35 *	127,000.00 *	*	187,162.00 *	*	215,000*	215,000*	215,000*
5200-TOTAL TRANSFER OF FUNDS	3,037.35 *	127,000.00 *	*	187,162.00 *	*	215,000*	215,000*	215,000*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
6000-CONTINGENCIES								
6110-OPERATING CONTINGENCY								
810-CONTINGENCY				100,000.00		100,000	100,000	100,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	100,000.00 *	*	100,000*	100,000*	100,000*
6110-TOTAL OPERATING CONTINGENCY	*	*	*	100,000.00 *	*	100,000*	100,000*	100,000*

COQUILLE SCHOOL DISTRICT #8
DATE 6/08/16

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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	2016/2017								
	2013/14 ACTUAL		2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-TOTAL	4,100,249.80 *		4,382,541.90 *	59.60	5,019,334.00 *	64.70*	5,831,442*	5,831,442*	5,831,442*
2000-TOTAL	3,430,845.02 *		3,227,507.31 *	29.47	3,516,779.00 *	29.74*	4,322,540*	4,322,540*	4,322,540*
3000-TOTAL	106,556.49 *		515,002.27 *		579,933.00 *		678,176*	678,176*	678,176*
5000-TOTAL					100,000.00 *		100,000*	100,000*	100,000*
100-TOTAL	7,637,651.31 *		8,125,051.48 *	89.07	9,216,046.00 *	94.44*	10,932,158*10,932,158*	10,932,158*	10,932,158*
100-TOTAL	7,637,651.31 *		8,125,051.48 *	89.07	9,216,046.00 *	94.44*	10,932,158*10,932,158*	10,932,158*	10,932,158*
REPORT TOTALS	7,637,651.31 *		8,125,051.48 *	89.07	9,216,046.00 *	94.44*	10,932,158*10,932,158*	10,932,158*	10,932,158*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
100 SALARIES								
111-CERTIFIED SALARIES	1,976,304.63	1,986,931.13	42.54	2,311,641.00	46.60	2,545,848	2,545,848	2,545,848
112-CLASSIFIED SALARIES	755,770.74	681,768.11	33.21	813,736.00	35.68	1,298,001	1,298,001	1,298,001
113-ADMINISTRATORS	426,090.76	409,587.94	5.09	488,834.00	5.02	507,045	507,045	507,045
114-MANAGERIAL-CLASSIFIED	162,377.36	220,776.22	5.23	343,914.00	4.14	306,319	306,319	306,319
118-CONFIDENTIAL EMPLOYEE	152,710.47	140,875.97	3.00	129,227.00	3.00	140,148	140,148	140,148
121-SUBSTITUTES - LICENSED	101,217.17	96,758.63		121,281.00		95,100	95,100	95,100
122-SUBSTITUTES - CLASSIFIED	53,964.47	67,369.00		51,070.00		55,400	55,400	55,400
124-TEMPORARY - CLASSIFIED		80.85						
131-ADDITIONAL SAL CERT	19,417.86	44,697.85		20,342.00		27,544	27,544	27,544
132-ADDITIONAL SAL NON-CERT	4,398.42	33,681.30		4,306.00		5,579	5,579	5,579
140-MGMT/IN DIST TRAVEL	13,072.87	15,933.72		15,900.00		17,135	17,135	17,135
142-CELL PHONE STIPEND	16,178.34	16,475.00		17,760.00		22,771	22,771	22,771
143-HUMAN RESOURCES	1,800.00	1,080.00						
100-TOTAL SALARIES	3,683,303.09 *	3,716,015.72 *	89.07*	4,318,011.00 *	94.44*	5,020,890*	5,020,890*	5,020,890*
200 ASSOCIATED PAYROLL COSTS								
211-EMPLOYER CONTRIBUTION	698,478.95	709,217.86		805,030.00		888,931	888,931	888,931
212-EMPLOYEE CONTRIBUTION, PICK-UP	192,633.46	197,377.28		234,789.00		247,650	247,650	247,650
219-PRIOR YR PERS COSTS	121.44							
220-SOCIAL SECURITY ADMINISTRATION	276,399.07	278,059.71		320,717.00		348,893	348,893	348,893
231-WORKERS' COMPENSATION	24,169.04	19,530.14		18,681.00		19,107	19,107	19,107
232-UNEMPLOYMENT COMPENSATION	25,258.71	25,443.15		29,405.00		31,999	31,999	31,999
240-CONTRACTUAL EMPLOYEE BENEFITS	77,131.52	97,439.41						
241-ODS MEDICAL BENEFIT	904,231.21	878,571.54		1,354,559.00		1,414,579	1,414,579	1,414,579
242-ODS DENTAL BENEFIT	125,980.03	125,847.15						
246-ODS VISION BENEFIT	37,715.57	36,708.63						
249-OEA 125/TUITION						5,000	5,000	5,000
290-TUITION REIMBURSEMENT		4,638.44						
200-TOTAL ASSOCIATED PAYROLL COSTS	2,362,119.00 *	2,372,833.31 *		2,763,181.00 *		2,956,159*	2,956,159*	2,956,159*
300 PURCHASED SERVICES								
310-INSTRUCTIONAL, PROFESSIONAL &	4,197.84	100,466.91		88,000.00		3,000	3,000	3,000
311-INSTRUCTIONAL SERVICES	399,546.20	342,145.01		98,213.00		15,913	15,913	15,913
319- INSTRUCTIONAL, PROF & TECHNIC		225.00		5,000.00				
322-CONTRACTED SERVICES	111,543.18	66,446.98		111,239.00		172,414	172,414	172,414
323-COPIER COPIES	5,711.94	6,956.21		6,360.00		8,000	8,000	8,000
324-RENTALS	16,099.11	17,744.66		27,600.00		23,100	23,100	23,100
325-ELECTRICITY	114,282.68	107,651.08		109,784.00		129,784	129,784	129,784
326-FUEL HEATING	72,511.89	67,988.34		64,904.00		69,904	69,904	69,904
327-WATER AND SEWAGE	32,957.59	50,463.75		72,576.00		67,576	67,576	67,576
328-GARBAGE	36,900.00	36,900.00		37,000.00		42,000	42,000	42,000
341-TRAVEL, LOCAL IN DISTRICT	1,569.87	1,633.92		8,915.00		10,338	10,338	10,338
342-TRAVEL, OUT OF DISTRICT	10,479.89	21,192.30		24,240.00		45,010	45,010	45,010
351-TELEPHONE	36,955.59	28,456.97		13,500.00		18,000	18,000	18,000
353-POSTAGE	11,221.74	10,158.17		12,450.00		10,950	10,950	10,950
354-ADVERTISING	1,656.29	1,188.26		1,750.00		1,750	1,750	1,750
359-OTHER COMMUNICATION SERVICES		6,240.64		23,500.00		14,520	14,520	14,520

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
300 PURCHASED SERVICES								
374-OTHER TUITION	32,429.58	64,304.22		75,000.00		70,600	70,600	70,600
381-AUDIT SERVICES	18,947.00	30,295.00		25,683.00		26,500	26,500	26,500
382-LEGAL SERVICES	7,045.00	2,472.00		10,000.00		10,000	10,000	10,000
388-ELECTION SERVICES				450.00		450	450	450
390-OTHER GENERAL PROF & TECHNICAL				900.00		900	900	900
393-PROF SERVICES	1,504.00	804.00		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	915,559.39 *	963,733.42 *	*	817,564.00 *	*	741,209*	741,209*	741,209*
400 SUPPLIES AND MATERIALS								
410-CONSUMABLE SUPPLIES & MATERIAL	232,940.00	94,188.23		127,169.00		131,418	131,418	131,418
413-VEHICLE REPAIR	25,032.33	13,105.06		40,000.00		40,000	40,000	40,000
417-GAS-DIESEL-OIL	59,329.77	55,791.16		92,701.00		92,701	92,701	92,701
418-TIRES-BATTERIES	529.33	6,802.04		12,112.00		12,112	12,112	12,112
420-TEXTBOOKS	12,340.98	189.09		4,000.00		7,500	7,500	7,500
430-LIBRARY BOOKS	845.20	1,134.73		2,400.00		2,000	2,000	2,000
440-PERIODICALS	1,090.37	18.06		2,317.00		2,317	2,317	2,317
450-NON-CONSUMABLE ITEMS	16,279.32	9,649.70		80,737.00		89,987	89,987	89,987
470-COMPUTER SOFTWARE	46,738.68	66,651.12		64,541.00		95,003	95,003	95,003
480-COMPUTER HARDWARE	47,067.50	19,510.13		17,803.00		26,483	26,483	26,483
400-TOTAL SUPPLIES AND MATERIALS	442,193.48 *	267,039.32 *	*	443,780.00 *	*	499,521*	499,521*	499,521*
500 CAPITAL OUTLAY								
541-INITIAL & ADDITIONAL EQUIPMENT		151,500.00						
542-REPLACEMENT EQUIPMENT PURCHASE	20,169.99	10,000.00				79,482	79,482	79,482
564-BUS PURCHASE				15,000.00		678,000	678,000	678,000
500-TOTAL CAPITAL OUTLAY	20,169.99 *	161,500.00 *	*	15,000.00 *	*	757,482*	757,482*	757,482*
600 OTHER OBJECTS								
610-REDEMPTION OF PRINCIPLE	100,962.51	295,921.64		304,540.00		375,945	375,945	375,945
620-INTEREST	2,556.63	92,080.63		88,231.00		87,231	87,231	87,231
640-DUES AND FEES	20,334.26	39,238.44		83,977.00		84,121	84,121	84,121
651-LIABILITY INSURANCE	7,783.56	7,939.35		25,600.00		17,195	17,195	17,195
653-PROPERTY INSURANCE PREMIUMS	78,848.44	80,275.65		69,000.00		77,405	77,405	77,405
654-STUDENT INSURANCE PREMIUMS	783.61	1,474.00						
600-TOTAL OTHER OBJECTS	211,269.01 *	516,929.71 *	*	571,348.00 *	*	641,897*	641,897*	641,897*
700 TRANSFERS								
710-TRANSFER TO FOOD SERV-295	3,037.35	2,787.52		35,000.00		50,000	50,000	50,000
712-TRANSFER TO PROF GROWTH-297		20,000.00		17,162.00		30,000	30,000	30,000
714-TRANSFER TO ATHLETICS-299		104,212.48		135,000.00		135,000	135,000	135,000
700-TOTAL TRANSFERS	3,037.35 *	127,000.00 *	*	187,162.00 *	*	215,000*	215,000*	215,000*
800 OTHER USES OF FUNDS								
810-CONTINGENCY				100,000.00		100,000	100,000	100,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	100,000.00 *	*	100,000*	100,000*	100,000*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
TOTAL REQUIREMENTS	7,637,651.31 *	8,125,051.48 *	89.07*	9,216,046.00 *	94.44*	10,932,158*	10,932,158*	10,932,158*

Coquille School District #8
2016/2017 Budget
Requirements

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Description	13-14 Actual	14-15 Actual	15-16 Budget	16-17 Proposed	16-17 Approved	16-17 Adopted
100 GENERAL FUND						
1000 - Instruction	\$ 4,094,636	\$ 4,382,542	\$ 5,015,751	\$ 5,831,442	\$ 5,831,442	\$ 5,831,442
2000 - Support Services	\$ 3,349,712	\$ 3,227,507	\$ 3,516,779	\$ 4,322,540	\$ 4,322,540	\$ 4,322,540
5000 - Long Term Debt/Transfers	\$ 272,265	\$ 515,002	\$ 579,933	\$ 678,176	\$ 678,176	\$ 678,176
6000 - Operating Contingency			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Requirements	\$ 7,716,613	\$ 8,125,051	\$ 9,212,463	\$ 10,932,158	\$ 10,932,158	\$ 10,932,158

**Coquille School District #8
2016/2017 Budget**

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Revenue

Description	13-14 Actual	14-15 Actual	15-16 Budget	16-17 Proposed	16-17 Approved	16-17 Adopted
100 GENERAL FUND						
1111- CURRENT YEAR TAXES	\$ 1,705,309	\$ 1,746,651	\$ 1,815,166	\$ 1,887,773	\$ 1,887,773	\$ 1,887,773
1112- PRIOR YEAR TAXES	\$ 110,698	\$ 114,908	\$ 71,050	\$ 87,154	\$ 87,154	\$ 87,154
1510- INTEREST ON INVESTMENTS	\$ 7,556	\$ 21,887	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000
1740- STUDENT FEES	\$ 11,478	\$ 11,552	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1910- RENTALS	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
1920- CONTR-DONATIONS FROM PRIVATE	\$ 418		\$ -	\$ 500,000	\$ 500,000	\$ 500,000
1940-SERVICES PROVIDED OTHER LEA'S	\$ 204,574	\$ 182,924	\$ 107,000	\$ 37,000	\$ 37,000	\$ 37,000
1943- CHARTER SCHOOL REVENUE	\$ 6,457	\$ 1,714	\$ -			
1990- MISCELLANEOUS	\$ 56,583	\$ 70,096	\$ 70,000	\$ 78,000	\$ 78,000	\$ 78,000
1991- REIMBURSABLE INCOME	\$ -	\$ -	\$ 36,800	\$ 34,400	\$ 34,400	\$ 34,400
1994- ADMIN CLAIM	\$ -	\$ 4,314	\$ -			
2101- COUNTY SCHOOL FUNDS	\$ 9,712	\$ 11,377	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
3101- STATE SCHOOL FUND	\$ 5,411,624	\$ 5,756,312	\$ 6,622,961	\$ 7,166,555	\$ 7,166,555	\$ 7,166,555
3103- COMMON SCHOOL FUND	\$ 77,705	\$ 79,368	\$ 100,350	\$ 95,011	\$ 95,011	\$ 95,011
3199- OTHER UNRESTRICTED GRANTS-IN-AID	\$ 133,324	\$ 272,999				
4500-RESTRICTED REVENUE FROM FED	\$ 47,406	\$ 1,256	\$ -			
4801- FEDERAL FOREST FEES	\$ 8,016	\$ 43,972	\$ 14,000			
4900 - FEDERAL ON BEHALF OF DIST	\$ -	\$ 7,418	\$ 43,282	\$ 43,000	\$ 43,000	\$ 43,000
5160- LEASE PURCHASE RECEIPTS	\$ -	\$ -	\$ -	\$ 678,000	\$ 678,000	\$ 678,000
5200- INTERFUND TRANSFERS (frm 271)	\$ -		\$ 25,000	\$ -	\$ -	\$ -
5400- RESOURCES - BEGINNING FUND BAL	\$ (74,246)	\$ (213,697)	\$ 267,854	\$ 284,265	\$ 284,265	\$ 284,265
TOTAL RESOURCES	\$ 7,716,613	\$ 8,125,051	\$ 9,212,463	\$ 10,932,158	\$ 10,932,158	\$ 10,932,158

SPECIAL REVENUE FUNDS (200)

DATE 6/08/16
FUND 205 TITLE 1

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1272-TITLE I								
111-CERTIFIED SALARIES	102,720.24	98,729.84	2.00	89,508.50	1.00	58,434	58,434	58,434
112-CLASSIFIED SALARIES	11,304.99	6,831.16	.37	7,242.00	.69	13,791	13,791	13,791
113-ADMINISTRATORS			.21	26,250.00	.45	42,268	42,268	42,268
121-SUBSTITUTES - LICENSED	1,451.80	4,754.42						
122-SUBSTITUTES - CLASSIFIED	926.24	786.82						
100-TOTAL SALARIES	116,403.27 *	111,102.24 *	2.58*	123,000.50 *	2.14*	114,493*	114,493*	114,493*
211-EMPLOYER CONTRIBUTION	24,396.21	22,686.48		23,802.00		22,825	22,825	22,825
212-EMPLOYEE CONTRIBUTION, PICK-UP	6,856.85	6,355.37		7,112.00		6,869	6,869	6,869
220-SOCIAL SECURITY ADMINISTRATION	8,682.55	8,316.40		8,909.00		8,758	8,758	8,758
231-WORKERS' COMPENSATION	436.61	349.80		312.00		314	314	314
232-UNEMPLOYMENT COMPENSATION	794.51	760.91		830.00		801	801	801
240-CONTRACTUAL EMPLOYEE BENEFITS	566.75	480.34						
241-ODS MEDICAL BENEFIT	32,798.54	29,107.93		36,172.00		31,468	31,468	31,468
242-ODS DENTAL BENEFIT	3,839.50	3,163.40						
246-ODS VISION BENEFIT	996.24	791.92						
200-TOTAL ASSOCIATED PAYROLL COSTS	79,367.76 *	72,012.55 *	*	77,137.00 *	*	71,035*	71,035*	71,035*
319- INSTRUCTIONAL, PROF & TECHNIC		4,004.70						
342-TRAVEL, OUT OF DISTRICT		461.83						
300-TOTAL PURCHASED SERVICES	*	4,466.53 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	1,349.84			1,456.00		13,072	13,072	13,072
460-NON-CONSUMABLE ITEMS	139.83							
400-TOTAL SUPPLIES AND MATERIALS	1,489.67 *	*	*	1,456.00 *	*	13,072*	13,072*	13,072*
1272-TOTAL TITLE I	197,260.70 *	187,581.32 *	2.58*	201,593.50 *	2.14*	198,600*	198,600*	198,600*
1000-TOTAL INSTRUCTION	197,260.70 *	187,581.32 *	2.58*	201,593.50 *	2.14*	198,600*	198,600*	198,600*
TOTAL REQUIREMENTS	197,260.70 *	187,581.32 *	2.58*	201,593.50 *	2.14*	198,600*	198,600*	198,600*
205-TOTAL TITLE 1	197,260.70 *	187,581.32 *	2.58*	201,593.50 *	2.14*	198,600*	198,600*	198,600*

DATE 6/08/16
FUND 210 101-476 IDEABUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1250-RESOURCE ROOMS								
111-CERTIFIED SALARIES	53,280.24	49,712.38	1.00	52,607.00	1.00	55,515	55,515	55,515
112-CLASSIFIED SALARIES	31,628.77	29,826.95	1.73	33,580.00	1.40	28,122	28,122	28,122
121-SUBSTITUTES - LICENSED	170.80							
100-TOTAL SALARIES	85,079.81 *	79,539.33 *	2.73*	86,187.00 *	2.40*	83,637*	83,637*	83,637*
211-EMPLOYER CONTRIBUTION	17,487.73	17,397.35		18,467.00		17,878	17,878	17,878
212-EMPLOYEE CONTRIBUTION, PICK-UP	5,094.53	4,770.21		5,172.00		5,018	5,018	5,018
220-SOCIAL SECURITY ADMINISTRATION	6,353.60	5,839.00		6,594.00		6,398	6,398	6,398
231-WORKERS' COMPENSATION	337.08	267.95		227.00		230	230	230
232-UNEMPLOYMENT COMPENSATION	581.33	534.33		603.00		585	585	585
240-CONTRACTUAL EMPLOYEE BENEFITS	505.79	472.05						
241-ODS MEDICAL BENEFIT	25,106.80	23,506.38		35,909.00		33,443	33,443	33,443
242-ODS DENTAL BENEFIT	5,320.57	4,510.65						
246-ODS VISION BENEFIT	1,523.50	1,428.32						
200-TOTAL ASSOCIATED PAYROLL COSTS	62,310.93 *	58,726.24 *	*	66,972.00 *	*	63,552*	63,552*	63,552*
341-TRAVEL, LOCAL IN DISTRICT	36.00		*		*		*	*
300-TOTAL PURCHASED SERVICES	36.00 *		*		*		*	*
1250-TOTAL RESOURCE ROOMS	147,426.74 *	138,265.57 *	2.73*	153,159.00 *	2.40*	147,189*	147,189*	147,189*
1000-TOTAL INSTRUCTION	147,426.74 *	138,265.57 *	2.73*	153,159.00 *	2.40*	147,189*	147,189*	147,189*
TOTAL REQUIREMENTS	147,426.74 *	138,265.57 *	2.73*	153,159.00 *	2.40*	147,189*	147,189*	147,189*
210-TOTAL 101-476 IDEA	147,426.74 *	138,265.57 *	2.73*	153,159.00 *	2.40*	147,189*	147,189*	147,189*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
121-SUBSTITUTES - LICENSED	341.60	1,348.95						
100-TOTAL SALARIES	341.60 *	1,348.95 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		53.91						
220-SOCIAL SECURITY ADMINISTRATION	26.13	103.19						
231-WORKERS' COMPENSATION	1.34	4.56						
232-UNEMPLOYMENT COMPENSATION	2.38	9.44						
200-TOTAL ASSOCIATED PAYROLL COSTS	29.85 *	171.10 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	1,515.09	601.95		2,122.00		2,361	2,361	2,361
300-TOTAL PURCHASED SERVICES	1,515.09 *	601.95 *	*	2,122.00 *	*	2,361*	2,361*	2,361*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	1,886.54 *	2,122.00 *	*	2,122.00 *	*	2,361*	2,361*	2,361*
2000-TOTAL SUPPORT SERVICES	1,886.54 *	2,122.00 *	*	2,122.00 *	*	2,361*	2,361*	2,361*
TOTAL REQUIREMENTS								
211-TOTAL IDEA ENHANCEMENT GRANT	1,886.54 *	2,122.00 *	*	2,122.00 *	*	2,361*	2,361*	2,361*

DATE 6/08/16
FUND 212 IDEA SPR & I GRANT

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2190-SERVICE DIRECTION, STUDENT SUP								
121-SUBSTITUTES - LICENSED	341.60	514.56						
100-TOTAL SALARIES	341.60 *	514.56 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	38.07	38.23						
220-SOCIAL SECURITY ADMINISTRATION	26.14	39.36						
231-WORKERS' COMPENSATION	1.33	1.73						
232-UNEMPLOYMENT COMPENSATION	2.38	3.60						
200-TOTAL ASSOCIATED PAYROLL COSTS	67.92 *	82.92 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	527.34	842.52		1,520.00		1,520	1,520	1,520
300-TOTAL PURCHASED SERVICES	527.34 *	842.52 *	*	1,520.00 *	*	1,520*	1,520*	1,520*
2190-TOTAL SERVICE DIRECTION, STUDENT	936.86 *	1,440.00 *	*	1,520.00 *	*	1,520*	1,520*	1,520*
2000-TOTAL SUPPORT SERVICES	936.86 *	1,440.00 *	*	1,520.00 *	*	1,520*	1,520*	1,520*
TOTAL REQUIREMENTS	936.86 *	1,440.00 *	*	1,520.00 *	*	1,520*	1,520*	1,520*
212-TOTAL IDEA SPR & I GRANT	936.86 *	1,440.00 *	*	1,520.00 *	*	1,520*	1,520*	1,520*

DATE 6/08/16
FUND 213 IDEA B/619 PRE-K

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
111-CERTIFIED SALARIES		1,297.90						
100-TOTAL SALARIES	*	1,297.90 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		289.28						
212-EMPLOYEE CONTRIBUTION, PICK-UP		77.87						
220-SOCIAL SECURITY ADMINISTRATION		94.49						
231-WORKERS' COMPENSATION		4.42						
232-UNEMPLOYMENT COMPENSATION		8.65						
240-CONTRACTUAL EMPLOYEE BENEFITS		7.44						
241-ODS MEDICAL BENEFIT		468.08						
242-ODS DENTAL BENEFIT		36.63						
246-ODS VISION BENEFIT		10.28						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	997.14 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL				755.41				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	755.41 *	*	*	*	*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	*	2,295.04 *	*	755.41 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	2,295.04 *	*	755.41 *	*	*	*	*
TOTAL REQUIREMENTS	*	2,295.04 *	*	755.41 *	*	*	*	*
213-TOTAL IDEA B/619 PRE-K	*	2,295.04 *	*	755.41 *	*	*	*	*

DATE 6/08/16
FUND 215 INDIAN ED

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1291-ENGLISH AS A SECOND LANGUAGE								
310-INSTRUCTIONAL, PROFESSIONAL &	518.25	421.19						
300-TOTAL PURCHASED SERVICES	518.25 *	421.19 *	*	*	*	*	*	*
1291-TOTAL ENGLISH AS A SECOND LANGUAG	518.25 *	421.19 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1299-OTHER PROGRAMS								
112-CLASSIFIED SALARIES	18,155.03	16,019.37	.88	16,825.00	.73	14,403	14,403	14,403
100-TOTAL SALARIES	18,155.03 *	16,019.37 *	.88*	16,825.00 *	.73*	14,403*	14,403*	14,403*
211-EMPLOYER CONTRIBUTION	3,670.41	3,250.32		2,968.00		2,541	2,541	2,541
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,085.40	961.15		1,010.00		864	864	864
220-SOCIAL SECURITY ADMINISTRATION	1,363.04	1,170.50		1,287.00		1,102	1,102	1,102
231-WORKERS' COMPENSATION	77.79	62.77		44.00		40	40	40
232-UNEMPLOYMENT COMPENSATION	124.73	107.11		118.00		101	101	101
240-CONTRACTUAL EMPLOYEE BENEFITS	138.47	139.20						
241-ODS MEDICAL BENEFIT						7,369	7,369	7,369
242-ODS DENTAL BENEFIT	1,956.75	1,534.20						
246-ODS VISION BENEFIT	406.94	437.52						
200-TOTAL ASSOCIATED PAYROLL COSTS	8,823.53 *	7,662.77 *	*	5,427.00 *	*	12,017*	12,017*	12,017*
310-INSTRUCTIONAL, PROFESSIONAL &	555.18							
342-TRAVEL, OUT OF DISTRICT				980.00				
353-POSTAGE	2.70			13.00				
300-TOTAL PURCHASED SERVICES	557.88 *		*	993.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	202.31	1,671.06		3,181.00				
460-NON-CONSUMABLE ITEMS		124.61						
400-TOTAL SUPPLIES AND MATERIALS	202.31 *	1,795.67 *	*	3,181.00 *	*	*	*	*
1299-TOTAL OTHER PROGRAMS	27,738.75 *	25,477.81 *	.88*	26,426.00 *	.73*	26,420*	26,420*	26,420*
1000-TOTAL INSTRUCTION	28,257.00 *	25,899.00 *	.88*	26,426.00 *	.73*	26,420*	26,420*	26,420*
TOTAL REQUIREMENTS	28,257.00 *	25,899.00 *	.88*	26,426.00 *	.73*	26,420*	26,420*	26,420*
215-TOTAL INDIAN ED	28,257.00 *	25,899.00 *	.88*	26,426.00 *	.73*	26,420*	26,420*	26,420*

DATE 6/08/16
FUND 216 GEAR UP GRANT

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1121-JR HIGH PROGRAMS, 7-8								
111-CERTIFIED SALARIES		13,934.99	.40	15,204.00	.40	16,649	16,649	16,649
112-CLASSIFIED SALARIES	16,850.54							
121-SUBSTITUTES - LICENSED	170.80	1,800.96						
142-CELL PHONE STIPEND	100.00							
100-TOTAL SALARIES	17,121.34 *	15,735.95 *	.40*	15,204.00 *	.40*	16,649*	16,649*	16,649*
211-EMPLOYER CONTRIBUTION	3,475.70	1,519.75		2,682.00		2,937	2,937	2,937
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,017.05	409.86		912.00		999	999	999
220-SOCIAL SECURITY ADMINISTRATION	979.85	1,203.80		1,163.00		1,274	1,274	1,274
231-WORKERS' COMPENSATION	67.85	51.20		40.00		46	46	46
232-UNEMPLOYMENT COMPENSATION	89.64	110.15		106.00		117	117	117
240-CONTRACTUAL EMPLOYEE BENEFITS	83.38	1,520.87						
241-ODS MEDICAL BENEFIT	3,776.22	3,940.04		6,552.00		6,555	6,555	6,555
242-ODS DENTAL BENEFIT	18.39	718.90						
246-ODS VISION BENEFIT	183.74	218.09						
200-TOTAL ASSOCIATED PAYROLL COSTS	9,691.82 *	9,692.66 *	*	11,455.00 *	*	11,928*	11,928*	11,928*
341-TRAVEL, LOCAL IN DISTRICT	68.08	5.42						
342-TRAVEL, OUT OF DISTRICT	1,054.34	6,003.20						
300-TOTAL PURCHASED SERVICES	1,122.42 *	6,008.62 *	*		*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	390.29	1,205.31		13,341.00		11,423	11,423	11,423
460-NON-CONSUMABLE ITEMS		1,036.00						
470-COMPUTER SOFTWARE	180.00							
480-COMPUTER HARDWARE	4,282.33	4,334.00						
400-TOTAL SUPPLIES AND MATERIALS	4,852.62 *	6,575.31 *	*	13,341.00 *	*	11,423*	11,423*	11,423*
640-DUES AND FEES	2,000.70	1,222.00						
600-TOTAL OTHER OBJECTS	2,000.70 *	1,222.00 *	*		*	*	*	*
1121-TOTAL JR HIGH PROGRAMS, 7-8	34,788.90 *	39,234.54 *	.40*	40,000.00 *	.40*	40,000*	40,000*	40,000*

DATE 6/08/16
FUND 216 GEAR UP GRANT

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1131-HIGH SCHOOL PROGRAMS, 9-12								
342-TRAVEL, OUT OF DISTRICT	294.00							
300-TOTAL PURCHASED SERVICES	294.00 *	*	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		2,510.44						
400-TOTAL SUPPLIES AND MATERIALS	*	2,510.44 *	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	294.00 *	2,510.44 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	35,082.90 *	41,744.98 *	.40*	40,000.00 *	.40*	40,000*	40,000*	40,000*
TOTAL REQUIREMENTS	35,082.90 *	41,744.98 *	.40*	40,000.00 *	.40*	40,000*	40,000*	40,000*
216-TOTAL GEAR UP GRANT	35,082.90 *	41,744.98 *	.40*	40,000.00 *	.40*	40,000*	40,000*	40,000*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
460-NON-CONSUMABLE ITEMS		2,359.00						
400-TOTAL SUPPLIES AND MATERIALS	*	2,359.00 *	*	*	*	*	*	*
542-REPLACEMENT EQUIPMENT PURCHASE	4,394.00			5,000.00		5,000	5,000	5,000
500-TOTAL CAPITAL OUTLAY	4,394.00 *	*	*	5,000.00 *	*	5,000*	5,000*	5,000*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	4,394.00 *	2,359.00 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
1000-TOTAL INSTRUCTION	4,394.00 *	2,359.00 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
TOTAL REQUIREMENTS	4,394.00 *	2,359.00 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
217-TOTAL CARL PERKINS GRANT	4,394.00 *	2,359.00 *	*	5,000.00 *	*	5,000*	5,000*	5,000*

DATE 6/08/16
FUND 224 TITLE IIA-PROFESSIONAL DEVELOP

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1220-ADAPTIVE LIFE SKILLS PROGRAM								
310-INSTRUCTIONAL, PROFESSIONAL &	15,832.53							
300-TOTAL PURCHASED SERVICES	15,832.53 *		*	*	*	*	*	*
1220-TOTAL ADAPTIVE LIFE SKILLS PROGRA	15,832.53 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	15,832.53 *		*	*	*	*	*	*

DATE 6/08/16
FUND 224 TITLE IIA-PROFESSIONAL DEVELOP

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
111-CERTIFIED SALARIES						3,000	3,000	3,000
100-TOTAL SALARIES	*	*	*	*	*	3,000*	3,000*	3,000*
211-EMPLOYER CONTRIBUTION						635	635	635
212-EMPLOYEE CONTRIBUTION, PICK-UP						180	180	180
220-SOCIAL SECURITY ADMINISTRATION						230	230	230
231-WORKERS' COMPENSATION						8	8	8
232-UNEMPLOYMENT COMPENSATION						21	21	21
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	1,074*	1,074*	1,074*
322-CONTRACTED SERVICES		218.79						
300-TOTAL PURCHASED SERVICES	*	218.79 *	*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	*	218.79 *	*	*	*	4,074*	4,074*	4,074*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-CERTIFIED SALARIES		3,999.84		21,202.05		1,000	1,000	1,000
113-ADMINISTRATORS	6,799.39	16,577.52	.25	18,118.00	.25	19,110	19,110	19,110
121-SUBSTITUTES - LICENSED	3,924.16	9,926.72						
122-SUBSTITUTES - CLASSIFIED		66.41						
100-TOTAL SALARIES	10,723.55 *	30,570.49 *	.25*	39,320.05 *	.25*	20,110*	20,110*	20,110*
211-EMPLOYER CONTRIBUTION	1,838.81	5,074.25		3,196.00		4,490	4,490	4,490
212-EMPLOYEE CONTRIBUTION, PICK-UP	418.00	1,234.33		1,087.00		1,206	1,206	1,206
220-SOCIAL SECURITY ADMINISTRATION	784.14	2,324.98		1,386.00		1,538	1,538	1,538
231-WORKERS' COMPENSATION	38.99	94.31		48.00		55	55	55
232-UNEMPLOYMENT COMPENSATION	71.73	212.86		127.00		141	141	141
240-CONTRACTUAL EMPLOYEE BENEFITS	117.22	163.14						
241-ODS MEDICAL BENEFIT	1,307.56	2,660.04		860.00		4,015	4,015	4,015
242-ODS DENTAL BENEFIT	244.30	534.14						
246-ODS VISION BENEFIT	73.30	162.72						
200-TOTAL ASSOCIATED PAYROLL COSTS	4,894.05 *	12,460.77 *	*	6,704.00 *	*	11,445*	11,445*	11,445*
310-INSTRUCTIONAL, PROFESSIONAL &	10,500.00			9,200.00		9,200	9,200	9,200
311-INSTRUCTIONAL SERVICES	540.97	577.73						
322-CONTRACTED SERVICES		2,404.68						
341-TRAVEL, LOCAL IN DISTRICT	13.50	909.77						
342-TRAVEL, OUT OF DISTRICT	4,848.38	15,032.40		439.00		16,000	16,000	16,000
300-TOTAL PURCHASED SERVICES	15,902.85 *	18,924.58 *	*	9,639.00 *	*	25,200*	25,200*	25,200*
410-CONSUMABLE SUPPLIES & MATERIAL	1,456.18	48.80		3,100.00		3,100	3,100	3,100
460-NON-CONSUMABLE ITEMS	160.97							
470-COMPUTER SOFTWARE	630.00							
480-COMPUTER HARDWARE	6,486.19							
400-TOTAL SUPPLIES AND MATERIALS	8,733.34 *	48.80 *	*	3,100.00 *	*	3,100*	3,100*	3,100*
640-DUES AND FEES	1,202.50	2,957.00						
600-TOTAL OTHER OBJECTS	1,202.50 *	2,957.00 *	*		*		*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	41,456.29 *	64,961.64 *	.25*	58,763.05 *	.25*	59,855*	59,855*	59,855*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2490-OTHER SUPPORT SERVICES-SCHOOL								
310-INSTRUCTIONAL, PROFESSIONAL &				900.00		900	900	900
342-TRAVEL, OUT OF DISTRICT				600.00		600	600	600
300-TOTAL PURCHASED SERVICES	*	*	*	1,500.00 *	*	1,500*	1,500*	1,500*
410-CONSUMABLE SUPPLIES & MATERIAL				100.00		100	100	100
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	100.00 *	*	100*	100*	100*
2490-TOTAL OTHER SUPPORT SERVICES-SCHO	*	*	*	1,600.00 *	*	1,600*	1,600*	1,600*
2000-TOTAL SUPPORT SERVICES	41,456.29 *	65,180.43 *	.25*	60,363.05 *	.25*	65,529*	65,529*	65,529*
TOTAL REQUIREMENTS	57,288.82 *	65,180.43 *	.25*	60,363.05 *	.25*	65,529*	65,529*	65,529*
224-TOTAL TITLE IIA-PROFESSIONAL DEVELO	57,288.82 *	65,180.43 *	.25*	60,363.05 *	.25*	65,529*	65,529*	65,529*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
111-CERTIFIED SALARIES	8,807.61	9,454.43						
121-SUBSTITUTES - LICENSED		262.85						
100-TOTAL SALARIES	8,807.61 *	9,717.28 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	1,963.17	2,037.86						
212-EMPLOYEE CONTRIBUTION, PICK-UP	528.46	567.27						
220-SOCIAL SECURITY ADMINISTRATION	627.58	714.58						
231-WORKERS' COMPENSATION	29.02	29.99						
232-UNEMPLOYMENT COMPENSATION	57.41	65.33						
240-CONTRACTUAL EMPLOYEE BENEFITS	69.06	41.55						
241-ODS MEDICAL BENEFIT	3,271.59	2,530.02						
242-ODS DENTAL BENEFIT	322.68	274.71						
246-ODS VISION BENEFIT	88.42	63.41						
200-TOTAL ASSOCIATED PAYROLL COSTS	6,957.39 *	6,324.72 *	*	*	*	*	*	*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	15,765.00 *	16,042.00 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	15,765.00 *	16,042.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	15,765.00 *	16,042.00 *	*	*	*	*	*	*
225-TOTAL TITLE V INNOVATIVE PROGRAMS	15,765.00 *	16,042.00 *	*	*	*	*	*	*

DATE 6/08/16
FUND 226 EARLY LRNING SET ASIDE (IA)

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
111-CERTIFIED SALARIES		10,601.52	.12	6,571.00				
100-TOTAL SALARIES	*	10,601.52 *	.12*	6,571.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION		2,363.02		1,467.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP		636.07		394.00				
220-SOCIAL SECURITY ADMINISTRATION		791.93		503.00				
231-WORKERS' COMPENSATION		31.63		17.00				
232-UNEMPLOYMENT COMPENSATION		72.51		46.00				
240-CONTRACTUAL EMPLOYEE BENEFITS		45.27						
241-ODS MEDICAL BENEFIT		2,754.79		1,998.00				
242-ODS DENTAL BENEFIT		297.07						
246-ODS VISION BENEFIT		82.16						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	7,074.45 *	*	4,425.00 *	*	*	*	*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	*	17,675.97 *	.12*	10,996.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	17,675.97 *	.12*	10,996.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	17,675.97 *	.12*	10,996.00 *	*	*	*	*
226-TOTAL EARLY LRNING SET ASIDE (IA)	*	17,675.97 *	.12*	10,996.00 *	*	*	*	*

DATE 6/08/16
FUND 230 TITLE X HOMELESS

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
410-CONSUMABLE SUPPLIES & MATERIAL	700.48	233.76						
400-TOTAL SUPPLIES AND MATERIALS	700.48 *	233.76 *	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	700.48 *	233.76 *	*	*	*	*	*	*

DATE 6/08/16
FUND 230 TITLE X HOMELESS

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1272-TITLE I								
322-CONTRACTED SERVICES		3,501.50						
300-TOTAL PURCHASED SERVICES	*	3,501.50 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		283.25		8,000.00		8,000	8,000	8,000
400-TOTAL SUPPLIES AND MATERIALS	*	283.25 *	*	8,000.00 *	*	8,000*	8,000*	8,000*
1272-TOTAL TITLE I	*	3,784.75 *	*	8,000.00 *	*	8,000*	8,000*	8,000*
1000-TOTAL INSTRUCTION	700.48 *	4,018.51 *	*	8,000.00 *	*	8,000*	8,000*	8,000*

DATE 6/08/16
FUND 230 TITLE X HOMELESS

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
410-CONSUMABLE SUPPLIES & MATERIAL	44.50							
400-TOTAL SUPPLIES AND MATERIALS	44.50 *	*	*	*	*	*	*	*
2410-TOTAL OFFICE OF THE PRINCIPAL	44.50 *	*	*	*	*	*	*	*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	14.24							
122-SUBSTITUTES - CLASSIFIED	1,052.15							
100-TOTAL SALARIES	1,066.39 *		*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	2.89							
212-EMPLOYEE CONTRIBUTION, PICK-UP	.86							
220-SOCIAL SECURITY ADMINISTRATION	81.56							
231-WORKERS' COMPENSATION	31.82							
232-UNEMPLOYMENT COMPENSATION	7.47							
240-CONTRACTUAL EMPLOYEE BENEFITS	.12							
241-ODS MEDICAL BENEFIT	5.71							
242-ODS DENTAL BENEFIT	.67							
246-ODS VISION BENEFIT	.23							
200-TOTAL ASSOCIATED PAYROLL COSTS	131.33 *		*	*	*	*	*	*
2550-TOTAL STUDENT TRANSPORTATION SERV	1,197.72 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	1,242.22 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	1,942.70 *	4,018.51 *	*	8,000.00 *	*	8,000*	8,000*	8,000*
230-TOTAL TITLE X HOMELESS	1,942.70 *	4,018.51 *	*	8,000.00 *	*	8,000*	8,000*	8,000*

DATE 6/08/16
 FUND 231 EE/CCSS IMPLEMENTATION GRANT

BUDGET REQUIREMENTS
 2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
322-CONTRACTED SERVICES		1,503.60						
342-TRAVEL, OUT OF DISTRICT	2,994.95	1,142.65						
300-TOTAL PURCHASED SERVICES	2,994.95 *	2,646.25 *	*	*	*	*	*	*
420-TEXTBOOKS		5,600.00						
400-TOTAL SUPPLIES AND MATERIALS	*	5,600.00 *	*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	2,994.95 *	8,246.25 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	2,994.95 *	8,246.25 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	2,994.95 *	8,246.25 *	*	*	*	*	*	*
231-TOTAL EE/CCSS IMPLEMENTATION GRANT	2,994.95 *	8,246.25 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1210-TALENTED AND GIFTED								
342-TRAVEL, OUT OF DISTRICT	781.72							
300-TOTAL PURCHASED SERVICES	781.72 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	357.95							
400-TOTAL SUPPLIES AND MATERIALS	357.95 *		*	*	*	*	*	*
640-DUES AND FEES	378.33							
600-TOTAL OTHER OBJECTS	378.33 *		*	*	*	*	*	*
1210-TOTAL TALENTED AND GIFTED	1,518.00 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	1,518.00 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	1,518.00 *		*	*	*	*	*	*
232-TOTAL OREGON FIRST ROBOTICS GRANT	1,518.00 *		*	*	*	*	*	*

DATE 6/08/16
FUND 233 PLT GRANT

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
121-SUBSTITUTES - LICENSED	170.80		*	*	*	*	*	*
100-TOTAL SALARIES	170.80 *							
220-SOCIAL SECURITY ADMINISTRATION	13.07							
231-WORKERS' COMPENSATION	.68							
232-UNEMPLOYMENT COMPENSATION	1.20							
200-TOTAL ASSOCIATED PAYROLL COSTS	14.95 *		*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	1,669.23	1,087.21						
300-TOTAL PURCHASED SERVICES	1,669.23 *	1,087.21 *	*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	1,854.98 *	1,087.21 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	1,854.98 *	1,087.21 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	1,854.98 *	1,087.21 *	*	*	*	*	*	*
233-TOTAL PLT GRANT	1,854.98 *	1,087.21 *	*	*	*	*	*	*

DATE 6/08/16
FUND 235 RTI PROJECT PAYMENT

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
121-SUBSTITUTES - LICENSED		3,516.16						
100-TOTAL SALARIES	*	3,516.16 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		69.61						
220-SOCIAL SECURITY ADMINISTRATION		268.98						
231-WORKERS' COMPENSATION		11.90						
232-UNEMPLOYMENT COMPENSATION		24.63						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	375.12 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT		3,119.42						
300-TOTAL PURCHASED SERVICES	*	3,119.42 *	*	*	*	*	*	*
1111-TOTAL ELEMENTARY EDUCATION K-6	*	7,010.70 *	*	*	*	*	*	*

DATE 6/08/16
FUND 235 RTI PROJECT PAYMENT

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1121-JR HIGH PROGRAMS, 7-8								
121-SUBSTITUTES - LICENSED	1,195.60	1,715.20						
100-TOTAL SALARIES	1,195.60 *	1,715.20 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	38.07							
220-SOCIAL SECURITY ADMINISTRATION	91.46	131.23						
231-WORKERS' COMPENSATION	4.70	5.78						
232-UNEMPLOYMENT COMPENSATION	8.36	12.00						
200-TOTAL ASSOCIATED PAYROLL COSTS	142.59 *	149.01 *	*	*	*	*	*	*
341-TRAVEL, LOCAL IN DISTRICT	42.75							
342-TRAVEL, OUT OF DISTRICT	3,527.73							
300-TOTAL PURCHASED SERVICES	3,570.48 *		*	*	*	*	*	*
1121-TOTAL JR HIGH PROGRAMS, 7-8	4,908.67 *	1,864.21 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	4,908.67 *	8,874.91 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	4,908.67 *	8,874.91 *	*	*	*	*	*	*
235-TOTAL RTI PROJECT PAYMENT	4,908.67 *	8,874.91 *	*	*	*	*	*	*

DATE 6/08/16
FUND 239 FUEL UP TO PLAY/DAIRY COUNCIL

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
342-TRAVEL, OUT OF DISTRICT	36.00					900	900	900
300-TOTAL PURCHASED SERVICES	36.00 *		*	*	*	900*	900*	900*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	36.00 *		*	*	*	900*	900*	900*
1000-TOTAL INSTRUCTION	36.00 *		*	*	*	900*	900*	900*

DATE 6/08/16
FUND 239 FUEL UP TO PLAY/DAIRY COUNCIL

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 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 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	536.00 *		*	*	*	900*	900*	900*
239-TOTAL FUEL UP TO PLAY/DAIRY COUNCIL	536.00 *		*	*	*	900*	900*	900*

DATE 6/08/16
FUND 240 MYRTLE POINT PARTNERSHIPS

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
113-ADMINISTRATORS	15,700.08	17,697.24	.20	18,228.00				
140-MGMT/IN DIST TRAVEL	445.80	245.16		178.00				
142-CELL PHONE STIPEND				420.00				
100-TOTAL SALARIES	16,145.88 *	17,942.40 *	.20*	18,826.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION	3,598.79	3,999.12		4,204.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	968.76	1,076.46		1,129.00				
220-SOCIAL SECURITY ADMINISTRATION	1,229.54	1,368.82		1,440.00				
231-WORKERS' COMPENSATION	58.21	52.43		50.00				
232-UNEMPLOYMENT COMPENSATION	112.52	125.22		132.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	63.56	66.36						
241-ODS MEDICAL BENEFIT	2,546.60	2,833.06		3,276.00				
242-ODS DENTAL BENEFIT	472.92	334.52						
246-ODS VISION BENEFIT	140.96	96.54						
200-TOTAL ASSOCIATED PAYROLL COSTS	9,191.86 *	9,952.53 *	*	10,231.00 *	*	*	*	*
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	25,337.74 *	27,894.93 *	.20*	29,057.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	25,337.74 *	27,894.93 *	.20*	29,057.00 *	*	*	*	*

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FUND 240 MYRTLE POINT PARTNERSHIPS

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2140-COQ/MP-PSYCH SERVICES								
111-CERTIFIED SALARIES	20,691.96	24,335.16	.45	25,652.00				
100-TOTAL SALARIES	20,691.96 *	24,335.16 *	.45*	25,652.00 *	*	*	*	*
211-EMPLOYER CONTRIBUTION	4,198.44	4,937.69		4,525.00				
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,241.52	1,460.18		1,539.00				
220-SOCIAL SECURITY ADMINISTRATION	1,568.28	1,850.67		1,962.00				
231-WORKERS' COMPENSATION	75.82	74.55		67.00				
232-UNEMPLOYMENT COMPENSATION	143.52	169.44		180.00				
240-CONTRACTUAL EMPLOYEE BENEFITS	94.20	105.00						
241-ODS MEDICAL BENEFIT	5,502.00	6,325.66		7,371.00				
242-ODS DENTAL BENEFIT	620.16	728.76						
246-ODS VISION BENEFIT	178.56	214.92						
200-TOTAL ASSOCIATED PAYROLL COSTS	13,622.50 *	15,866.87 *	*	15,644.00 *	*	*	*	*
341-TRAVEL, LOCAL IN DISTRICT	155.68	195.66						
342-TRAVEL, OUT OF DISTRICT	195.28			2,000.00				
300-TOTAL PURCHASED SERVICES	350.96 *	195.66 *	*	2,000.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL				4,000.00				
460-NON-CONSUMABLE ITEMS				1,000.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	5,000.00 *	*	*	*	*
2140-TOTAL COQ/MP-PSYCH SERVICES	34,665.42 *	40,397.69 *	.45*	48,296.00 *	*	*	*	*

DATE 6/08/16
FUND 240 MYRTLE POINT PARTNERSHIPS

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2150-COQ/MP-SHARED SPEECH SERVICES								
410-CONSUMABLE SUPPLIES & MATERIAL				10,000.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	10,000.00 *	*	*	*	*
2150-TOTAL COQ/MP-SHARED SPEECH SERVIC	*	*	*	10,000.00 *	*	*	*	*

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FUND 240 MYRTLE POINT PARTNERSHIPS

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2190-SERVICE DIRECTION, STUDENT SUP								
113-ADMINISTRATORS	19,191.62	16,606.92						
140-MGMT/IN DIST TRAVEL	2,093.56							
100-TOTAL SALARIES	21,285.18 *	16,606.92 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	4,745.86	3,701.76						
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,277.43	996.48						
220-SOCIAL SECURITY ADMINISTRATION	1,621.29	1,264.24						
231-WORKERS' COMPENSATION	77.86	48.25						
232-UNEMPLOYMENT COMPENSATION	148.30	115.66						
240-CONTRACTUAL EMPLOYEE BENEFITS	234.00	82.00						
241-ODS MEDICAL BENEFIT	3,502.85	2,438.26						
242-ODS DENTAL BENEFIT	689.58	460.94						
246-ODS VISION BENEFIT	204.64	140.98						
200-TOTAL ASSOCIATED PAYROLL COSTS	12,501.81 *	9,248.57 *	*	*	*	*	*	*
2190-TOTAL SERVICE DIRECTION, STUDENT	33,786.99 *	25,855.49 *	*	*	*	*	*	*

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FUND 240 MYRTLE POINT PARTNERSHIPS

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED	37,835.73	20,964.48						
118-CONFIDENTIAL EMPLOYEE	44,580.69	43,539.63						
140-MGMT/IN DIST TRAVEL	968.16	966.00						
143-HUMAN RESOURCES	1,800.00	1,800.00						
100-TOTAL SALARIES	85,184.58 *	67,270.11 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	18,252.70	8,595.75						
212-EMPLOYEE CONTRIBUTION, PICK-UP	4,913.13	2,313.87						
220-SOCIAL SECURITY ADMINISTRATION	6,254.63	5,103.42						
231-WORKERS' COMPENSATION	306.46	197.32						
232-UNEMPLOYMENT COMPENSATION	572.17	467.00						
240-CONTRACTUAL EMPLOYEE BENEFITS	7,273.13	6,105.28						
241-ODS MEDICAL BENEFIT	13,885.47	10,249.55						
242-ODS DENTAL BENEFIT	2,088.72	1,581.10						
246-ODS VISION BENEFIT	750.00	593.32						
200-TOTAL ASSOCIATED PAYROLL COSTS	54,296.41 *	35,206.61 *	*	*	*	*	*	*
324-RENTALS				4,000.00				
353-POSTAGE				2,000.00				
300-TOTAL PURCHASED SERVICES	*	*	*	6,000.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	10.14			3,000.00				
400-TOTAL SUPPLIES AND MATERIALS	10.14 *	*	*	3,000.00 *	*	*	*	*
2520-TOTAL FISCAL SERVICES	139,491.13 *	102,476.72 *	*	9,000.00 *	*	*	*	*

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FUND 240 MYRTLE POINT PARTNERSHIPS

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2560-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES	23,143.32							
114-MANAGERIAL-CLASSIFIED	29,656.20							
140-MGMT/IN DIST TRAVEL	324.00							
142-CELL PHONE STIPEND	2,046.73	1,470.00						
100-TOTAL SALARIES	55,170.25 *	1,470.00 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION	11,228.30	93.84						
212-EMPLOYEE CONTRIBUTION, PICK-UP	3,310.10	25.20						
220-SOCIAL SECURITY ADMINISTRATION	4,092.88	112.36						
231-WORKERS' COMPENSATION	207.88	4.11						
232-UNEMPLOYMENT COMPENSATION	392.38	10.20						
240-CONTRACTUAL EMPLOYEE BENEFITS	2,506.01							
241-ODS MEDICAL BENEFIT	10,431.54							
242-ODS DENTAL BENEFIT	1,902.56							
246-ODS VISION BENEFIT	487.79							
200-TOTAL ASSOCIATED PAYROLL COSTS	34,559.44 *	245.71 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	105.98							
300-TOTAL PURCHASED SERVICES	105.98 *		*	*	*	*	*	*
2660-TOTAL TECHNOLOGY SERVICES	89,835.67 *	1,715.71 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	297,779.21 *	170,445.61 *	.45*	67,296.00 *	*	*	*	*
TOTAL REQUIREMENTS	323,116.95 *	198,340.54 *	.65*	96,353.00 *	*	*	*	*
240-TOTAL MYRTLE POINT PARTNERSHIPS	323,116.95 *	198,340.54 *	.65*	96,353.00 *	*	*	*	*

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FUND 242 OFCCU GRANT

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2660-TECHNOLOGY SERVICES								
460-NON-CONSUMABLE ITEMS				13,286.00		5,800	5,800	5,800
480-COMPUTER HARDWARE		5,645.00						
400-TOTAL SUPPLIES AND MATERIALS	*	5,645.00 *	*	13,286.00 *	*	5,800*	5,800*	5,800*
2660-TOTAL TECHNOLOGY SERVICES	*	5,645.00 *	*	13,286.00 *	*	5,800*	5,800*	5,800*
2000-TOTAL SUPPORT SERVICES	*	5,645.00 *	*	13,286.00 *	*	5,800*	5,800*	5,800*
TOTAL REQUIREMENTS	*	5,645.00 *	*	13,286.00 *	*	5,800*	5,800*	5,800*
242-TOTAL OFCCU GRANT	*	5,645.00 *	*	13,286.00 *	*	5,800*	5,800*	5,800*

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FUND 243 ACCESSING NETWORK RESOURCES

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
322-CONTRACTED SERVICES		1,647.61						
342-TRAVEL, OUT OF DISTRICT	695.07			*	*	*	*	*
300-TOTAL PURCHASED SERVICES	695.07 *	1,647.61 *	*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	695.07 *	1,647.61 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	695.07 *	1,647.61 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	695.07 *	1,647.61 *	*	*	*	*	*	*
243-TOTAL ACCESSING NETWORK RESOURCES	695.07 *	1,647.61 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
322-CONTRACTED SERVICES		1,451.95						
300-TOTAL PURCHASED SERVICES	*	1,451.95 *	*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	*	1,451.95 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	1,451.95 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	1,451.95 *	*	*	*	*	*	*
244-TOTAL INTERIM/FORMATIVE ASSESMT	*	1,451.95 *	*	*	*	*	*	*

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FUND 246 TNTP RUBRIC

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
322-CONTRACTED SERVICES		7,500.00						
342-TRAVEL, OUT OF DISTRICT		93.99-		3,500.00				
300-TOTAL PURCHASED SERVICES	*	7,406.01 *	*	3,500.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		93.99						
400-TOTAL SUPPLIES AND MATERIALS	*	93.99 *	*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	7,500.00 *	*	3,500.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	7,500.00 *	*	3,500.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	7,500.00 *	*	3,500.00 *	*	*	*	*
246-TOTAL TNTP RUBRIC	*	7,500.00 *	*	3,500.00 *	*	*	*	*

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FUND 247 FLOATING PLT GRANT

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
121-SUBSTITUTES - LICENSED		343.04						
100-TOTAL SALARIES	*	343.04 *	*	*	*	*	*	*
220-SOCIAL SECURITY ADMINISTRATION		26.24						
231-WORKERS' COMPENSATION		1.16						
232-UNEMPLOYMENT COMPENSATION		2.41						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	29.81 *	*	*	*	*	*	*
322-CONTRACTED SERVICES		500.00						
342-TRAVEL, OUT OF DISTRICT		2,287.40						
300-TOTAL PURCHASED SERVICES	*	2,787.40 *	*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	3,160.25 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	3,160.25 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	3,160.25 *	*	*	*	*	*	*
247-TOTAL FLOATING PLT GRANT	*	3,160.25 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
121-SUBSTITUTES - LICENSED		171.52						
131-ADDITIONAL SAL CERT						3,400	3,400	3,400
100-TOTAL SALARIES	*	171.52 *	*	*	*	3,400*	3,400*	3,400*
211-EMPLOYER CONTRIBUTION						680	680	680
212-EMPLOYEE CONTRIBUTION, PICK-UP						204	204	204
220-SOCIAL SECURITY ADMINISTRATION		13.12				260	260	260
231-WORKERS' COMPENSATION		.58				9	9	9
232-UNEMPLOYMENT COMPENSATION		1.20				24	24	24
200-TOTAL ASSOCIATED PAYROLL COSTS	*	14.90 *	*	*	*	1,177*	1,177*	1,177*
410-CONSUMABLE SUPPLIES & MATERIAL				3,025.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	3,025.00 *	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	186.42 *	*	3,025.00 *	*	4,577*	4,577*	4,577*
2000-TOTAL SUPPORT SERVICES	*	186.42 *	*	3,025.00 *	*	4,577*	4,577*	4,577*
TOTAL REQUIREMENTS	*	186.42 *	*	3,025.00 *	*	4,577*	4,577*	4,577*
248-TOTAL OSU-SMILE PROGRAM	*	186.42 *	*	3,025.00 *	*	4,577*	4,577*	4,577*

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FUND 249 CTE GRANT

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
410-CONSUMABLE SUPPLIES & MATERIAL				21,496.12		18,000	18,000	18,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	21,496.12 *	*	18,000*	18,000*	18,000*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	*	*	21,496.12 *	*	18,000*	18,000*	18,000*
1000-TOTAL INSTRUCTION	*	*	*	21,496.12 *	*	18,000*	18,000*	18,000*
TOTAL REQUIREMENTS	*	*	*	21,496.12 *	*	18,000*	18,000*	18,000*
249-TOTAL CTE GRANT	*	*	*	21,496.12 *	*	18,000*	18,000*	18,000*

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FUND 250 STUDENT LEADERSHIP-CTE

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
342-TRAVEL, OUT OF DISTRICT						500	500	500
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	500*	500*	500*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	*	*	*	*	500*	500*	500*
1000-TOTAL INSTRUCTION	*	*	*	*	*	500*	500*	500*
TOTAL REQUIREMENTS	*	*	*	*	*	500*	500*	500*
250-TOTAL STUDENT LEADERSHIP-CTE	*	*	*	*	*	500*	500*	500*

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FUND 251 POSITIVE FAMILY SUPPORT

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2629-OTHER PLAN, RESEARCH, DEV & EV								
410-CONSUMABLE SUPPLIES & MATERIAL				10,088.00		7,500	7,500	7,500
460-NON-CONSUMABLE ITEMS		2,109.80						
400-TOTAL SUPPLIES AND MATERIALS	*	2,109.80 *	*	10,088.00 *	*	7,500*	7,500*	7,500*
2629-TOTAL OTHER PLAN, RESEARCH, DEV &	*	2,109.80 *	*	10,088.00 *	*	7,500*	7,500*	7,500*
2000-TOTAL SUPPORT SERVICES	*	2,109.80 *	*	10,088.00 *	*	7,500*	7,500*	7,500*
TOTAL REQUIREMENTS								
251-TOTAL POSITIVE FAMILY SUPPORT	*	2,109.80 *	*	10,088.00 *	*	7,500*	7,500*	7,500*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
322-CONTRACTED SERVICES				37,586.00				
300-TOTAL PURCHASED SERVICES	*	*	*	37,586.00 *	*	*	*	*
460-NON-CONSUMABLE ITEMS		7,853.55				27,000	27,000	27,000
400-TOTAL SUPPLIES AND MATERIALS	*	7,853.55 *	*	*	*	27,000*	27,000*	27,000*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	7,853.55 *	*	37,586.00 *	*	27,000*	27,000*	27,000*
1000-TOTAL INSTRUCTION	*	7,853.55 *	*	37,586.00 *	*	27,000*	27,000*	27,000*
TOTAL REQUIREMENTS	*	7,853.55 *	*	37,586.00 *	*	27,000*	27,000*	27,000*
252-TOTAL GEARUP SUSTAINABILITY GRANT	*	7,853.55 *	*	37,586.00 *	*	27,000*	27,000*	27,000*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1299-OTHER PROGRAMS								
112-CLASSIFIED SALARIES			.60	20,944.00	.60	21,914	21,914	21,914
113-ADMINISTRATORS			.04	3,185.00	.04	3,313	3,313	3,313
100-TOTAL SALARIES	*	*	.64*	24,129.00 *	.64*	25,227*	25,227*	25,227*
211-EMPLOYER CONTRIBUTION				4,606.00		4,606	4,606	4,606
212-EMPLOYEE CONTRIBUTION, PICK-UP				1,238.00		1,514	1,514	1,514
220-SOCIAL SECURITY ADMINISTRATION				1,578.00		1,930	1,930	1,930
231-WORKERS' COMPENSATION				54.00		69	69	69
232-UNEMPLOYMENT COMPENSATION				144.00		177	177	177
241-ODS MEDICAL BENEFIT				8,849.00		10,192	10,192	10,192
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	16,469.00 *	*	18,488*	18,488*	18,488*
312-INSTRUCTIONAL PROGRAMS IMPROVE				2,750.00		2,750	2,750	2,750
342-TRAVEL, OUT OF DISTRICT				2,800.00		2,800	2,800	2,800
351-TELEPHONE				720.00		720	720	720
300-TOTAL PURCHASED SERVICES	*	*	*	6,270.00 *	*	6,270*	6,270*	6,270*
410-CONSUMABLE SUPPLIES & MATERIAL				1,950.00		1,950	1,950	1,950
460-NON-CONSUMABLE ITEMS				7,360.00		7,360	7,360	7,360
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	9,310.00 *	*	9,310*	9,310*	9,310*
1299-TOTAL OTHER PROGRAMS	*	*	.64*	56,178.00 *	.64*	59,295*	59,295*	59,295*
1000-TOTAL INSTRUCTION	*	*	.64*	56,178.00 *	.64*	59,295*	59,295*	59,295*
TOTAL REQUIREMENTS	*	*	.64*	56,178.00 *	.64*	59,295*	59,295*	59,295*
255-TOTAL YTP (YOUTH TRANSITION PROGRAM)	*	*	.64*	56,178.00 *	.64*	59,295*	59,295*	59,295*

DATE 6/08/16
FUND 258 WEYERHAEUSER GRANT

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
322-CONTRACTED SERVICES		5,000.00						
300-TOTAL PURCHASED SERVICES	*	5,000.00 *	*	*	*	*	*	*
2543-TOTAL CARE & UPKEEP - GROUNDS	*	5,000.00 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	5,000.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	5,000.00 *	*	*	*	*	*	*
258-TOTAL WEYERHAEUSER GRANT	*	5,000.00 *	*	*	*	*	*	*

DATE 6/08/16
FUND 259 SOFTBALL COMPLEX RENOVATION PR

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
460-NON-CONSUMABLE ITEMS	6,000.00							
400-TOTAL SUPPLIES AND MATERIALS	6,000.00 *		*	*	*	*	*	*
2543-TOTAL CARE & UPKEEP - GROUNDS	6,000.00 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	6,000.00 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	6,000.00 *		*	*	*	*	*	*
259-TOTAL SOFTBALL COMPLEX RENOVATION P	6,000.00 *		*	*	*	*	*	*

DATE 6/08/16
FUND 261 PLUM CREEK FOUNDATION

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2543-CARE & UPKEEP - GROUNDS								
322-CONTRACTED SERVICES		5,000.00						
300-TOTAL PURCHASED SERVICES	*	5,000.00 *	*	*	*	*	*	*
2543-TOTAL CARE & UPKEEP - GROUNDS	*	5,000.00 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	5,000.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	5,000.00 *	*	*	*	*	*	*
261-TOTAL PLUM CREEK FOUNDATION	*	5,000.00 *	*	*	*	*	*	*

DATE 6/08/16
FUND 262 EXTENDED ASSESSMENT GRANT

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2544-MAINTENANCE								
322-CONTRACTED SERVICES	5,000.00							
300-TOTAL PURCHASED SERVICES	5,000.00 *	*	*	*	*	*	*	*
2544-TOTAL MAINTENANCE	5,000.00 *	*	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	5,000.00 *	*	*	*	*	*	*	*
TOTAL REQUIREMENTS	5,000.00 *	*	*	*	*	*	*	*
262-TOTAL EXTENDED ASSESSMENT GRANT	5,000.00 *	*	*	*	*	*	*	*

DATE 6/08/16
FUND 265 MISC GRANTS

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
341-TRAVEL, LOCAL IN DISTRICT	191.00							
300-TOTAL PURCHASED SERVICES	191.00 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	1,920.81	2,528.22						
480-COMPUTER HARDWARE				4,652.00		5,000	5,000	5,000
400-TOTAL SUPPLIES AND MATERIALS	1,920.81 *	2,528.22 *	*	4,652.00 *	*	5,000*	5,000*	5,000*
640-DUES AND FEES		277.00						
600-TOTAL OTHER OBJECTS	*	277.00 *	*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	2,111.81 *	2,805.22 *	*	4,652.00 *	*	5,000*	5,000*	5,000*

DATE 6/08/16
FUND 265 MISC GRANTS

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2320-EXECUTIVE ADMINISTRATION SERVI								
410-CONSUMABLE SUPPLIES & MATERIAL		56.95						
400-TOTAL SUPPLIES AND MATERIALS	*	56.95 *	*	*	*	*	*	*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	*	56.95 *	*	*	*	*	*	*

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FUND 265 MISC GRANTS

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2410-OFFICE OF THE PRINCIPAL								
410-CONSUMABLE SUPPLIES & MATERIAL		1,512.82						
400-TOTAL SUPPLIES AND MATERIALS	*	1,512.82 *	*	*	*	*	*	*
2410-TOTAL OFFICE OF THE PRINCIPAL	*	1,512.82 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	2,111.81 *	4,374.99 *	*	4,652.00 *	*	5,000*	5,000*	5,000*
TOTAL REQUIREMENTS	2,111.81 *	4,374.99 *	*	4,652.00 *	*	5,000*	5,000*	5,000*
265-TOTAL MISC GRANTS	2,111.81 *	4,374.99 *	*	4,652.00 *	*	5,000*	5,000*	5,000*

DATE 6/08/16
FUND 270 PRE KINDER (4 YR OLDS)

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1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
460-NON-CONSUMABLE ITEMS	1,000.00							
400-TOTAL SUPPLIES AND MATERIALS	1,000.00 *		*	*	*	*	*	*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	1,000.00 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	1,000.00 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	1,000.00 *		*	*	*	*	*	*
270-TOTAL PRE KINDER (4 YR OLDS)	1,000.00 *		*	*	*	*	*	*

DATE 6/08/16
FUND 271 SB1149 PACIFIC CORP

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
325-ELECTRICITY		20,834.88				20,000	20,000	20,000
300-TOTAL PURCHASED SERVICES	*	20,834.88 *	*	*	*	20,000*	20,000*	20,000*
2542-TOTAL CARE & UPKEEP - BUILDINGS	*	20,834.88 *	*	*	*	20,000*	20,000*	20,000*

DATE 6/08/16
FUND 271 SB1149 PACIFIC CORP

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2549-OTHER OPERATION & MAINTENANCE								
385-MANAGEMENT SERVICES				9,769.59				
300-TOTAL PURCHASED SERVICES	*	*	*	9,769.59 *	*	*	*	*
2549-TOTAL OTHER OPERATION & MAINTENAN	*	*	*	9,769.59 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	20,834.88 *	*	9,769.59 *	*	20,000*	20,000*	20,000*

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FUND 271 SB1149 PACIFIC CORP

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
5000-OTHER USES								
5200-TRANSFER OF FUNDS								
718-				25,000.00				
700-TOTAL TRANSFERS	*	*	*	25,000.00 *	*	*	*	*
5200-TOTAL TRANSFER OF FUNDS	*	*	*	25,000.00 *	*	*	*	*
5000-TOTAL OTHER USES	*	*	*	25,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	20,834.88 *	*	34,769.59 *	*	20,000*	20,000*	20,000*
271-TOTAL SB1149 PACIFIC CORP	*	20,834.88 *	*	34,769.59 *	*	20,000*	20,000*	20,000*

DATE 6/08/16
FUND 282 BACKPACK BUDDIES

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2119-OTHER ATTENDANCE & SOCIAL WORK								
410-CONSUMABLE SUPPLIES & MATERIAL		2,470.54		4,750.00		7,000	7,000	7,000
400-TOTAL SUPPLIES AND MATERIALS	*	2,470.54 *	*	4,750.00 *	*	7,000*	7,000*	7,000*
2119-TOTAL OTHER ATTENDANCE & SOCIAL W	*	2,470.54 *	*	4,750.00 *	*	7,000*	7,000*	7,000*
2000-TOTAL SUPPORT SERVICES	*	2,470.54 *	*	4,750.00 *	*	7,000*	7,000*	7,000*
TOTAL REQUIREMENTS	*	2,470.54 *	*	4,750.00 *	*	7,000*	7,000*	7,000*
282-TOTAL BACKPACK BUDDIES	*	2,470.54 *	*	4,750.00 *	*	7,000*	7,000*	7,000*

DATE 6/08/16
FUND 285 TRUST MGMT SVC - SWITCH VEHICL

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1280-ALTERNATIVE EDUCATION								
410-CONSUMABLE SUPPLIES & MATERIAL				10,000.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	10,000.00 *	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	*	*	*	10,000.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	*	*	10,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	10,000.00 *	*	*	*	*
285-TOTAL TRUST MGMT SVC - SWITCH VEHIC	*	*	*	10,000.00 *	*	*	*	*

DATE 6/08/16
FUND 286 NEA GRANT-EXPANDED OPTIONS

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2219-OTHER IMPROVEMENT OF INSTRUCTI								
374-OTHER TUITION	5,031.50							
300-TOTAL PURCHASED SERVICES	5,031.50 *		*	*	*	*	*	*
2219-TOTAL OTHER IMPROVEMENT OF INSTRU	5,031.50 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	5,031.50 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	5,031.50 *		*	*	*	*	*	*
286-TOTAL NEA GRANT-EXPANDED OPTIONS	5,031.50 *		*	*	*	*	*	*

DATE 6/08/16
FUND 287 WM GILMORE FOUNDATION

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS, 9-12								
322-CONTRACTED SERVICES				4,500.00				
342-TRAVEL, OUT OF DISTRICT				2,500.00				
300-TOTAL PURCHASED SERVICES	*	*	*	7,000.00 *	*	*	*	*
460-NON-CONSUMABLE ITEMS				3,000.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	3,000.00 *	*	*	*	*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	*	*	10,000.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	*	*	*	10,000.00 *	*	*	*	*

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FUND 287 WM GILMORE FOUNDATION

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2119-OTHER ATTENDANCE & SOCIAL WORK								
410-CONSUMABLE SUPPLIES & MATERIAL	436.62	436.62-						
400-TOTAL SUPPLIES AND MATERIALS	436.62 *	436.62-*	*	*	*	*	*	*
2119-TOTAL OTHER ATTENDANCE & SOCIAL W	436.62 *	436.62-*	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	436.62 *	436.62-*	*	*	*	*	*	*
TOTAL REQUIREMENTS	436.62 *	436.62-*	*	10,000.00 *	*	*	*	*
287-TOTAL WM GILMORE FOUNDATION	436.62 *	436.62-*	*	10,000.00 *	*	*	*	*

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FUND 289 SCHOLARSHIP TRUST

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3390-OTHER COMMUNITY SERVICES								
645-UNDESIGNATED	11,062.44	11,390.00		20,000.00		20,000	20,000	20,000
600-TOTAL OTHER OBJECTS	11,062.44 *	11,390.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
3390-TOTAL OTHER COMMUNITY SERVICES	11,062.44 *	11,390.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	11,062.44 *	11,390.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*

DATE 6/08/16
FUND 289 SCHOLARSHIP TRUST

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 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	11,062.44 *	11,390.00 *	*	69,000.00 *	*	69,000*	69,000*	69,000*
289-TOTAL SCHOLARSHIP TRUST	11,062.44 *	11,390.00 *	*	69,000.00 *	*	69,000*	69,000*	69,000*

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

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 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*

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

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 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

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 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 COQ JR/SR HIGH STUDENT BODY
LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
410-CONSUMABLE SUPPLIES & MATERIAL		3,102.32						
400-SUPPLIES AND MATERIALS	*	3,102.32 *	*		*			
640-DUES AND FEES		250.00						
600-OTHER OBJECTS	*	250.00 *	*		*			
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	*	3,352.32 *	*		*	*	*	*

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 FUND 291 COQ JR/SR HIGH STUDENT BODY
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1132-HIGH SCHOOL-EXTRACURRICULAR								
322-CONTRACTED SERVICES	8,800.00							
342-TRAVEL, OUT OF DISTRICT	7,617.03	6,539.19						
353-POSTAGE		142.45						
300-PURCHASED SERVICES	16,417.03 *	6,681.64 *	*		*			
410-CONSUMABLE SUPPLIES & MATERIAL	68,013.60	57,431.72		5,466.61				
460-NON-CONSUMABLE ITEMS	23,796.56	13,428.77						
470-COMPUTER SOFTWARE	191.00							
400-SUPPLIES AND MATERIALS	92,001.16 *	70,860.49 *	*	5,466.61 *				
640-DUES AND FEES	18,903.29	22,229.25						
600-OTHER OBJECTS	18,903.29 *	22,229.25 *	*		*			
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	127,321.48 *	99,771.38 *	*	5,466.61 *	*	*	*	*
TOTAL REQUIREMENTS	127,321.48 *	103,123.70 *	*	5,466.61 *	*	*	*	*
291-TOTAL COQ JR/SR HIGH STUDENT BODY	127,321.48 *	103,123.70 *	*	5,466.61 *	*	*	*	*

DATE 6/08/16
FUND 292 COQ ELEMENTARY STUDENT BODY
LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
342-TRAVEL, OUT OF DISTRICT		128.14						
300-PURCHASED SERVICES	*	128.14 *	*		*			
410-CONSUMABLE SUPPLIES & MATERIAL		9,246.46						
400-SUPPLIES AND MATERIALS	*	9,246.46 *	*		*			
640-DUES AND FEES		1,769.34						
600-OTHER OBJECTS	*	1,769.34 *	*		*			
1111-TOTAL ELEMENTARY EDUCATION K-6	*	11,143.94 *	*		*	*	*	*

DATE 6/08/16
FUND 292 COQ ELEMENTARY STUDENT BODY
LOC. 405 MIDDLE SCHOOL

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
410-CONSUMABLE SUPPLIES & MATERIAL	1,139.81							
440-PERIODICALS	282.88							
400-SUPPLIES AND MATERIALS	1,422.69 *		*	*		*		
640-DUES AND FEES	3,134.95							
600-OTHER OBJECTS	3,134.95 *		*	*		*		
1113-TOTAL ELEMENTARY EXTRACURRICULAR	4,557.64 *		*	*		*	*	*

DATE 6/08/16
 FUND 292 COQ ELEMENTARY STUDENT BODY
 LOC. 506 COQUILLE VALLEY ELEMENTARY

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
310-INSTRUCTIONAL, PROFESSIONAL &	550.00							
300-PURCHASED SERVICES	550.00 *		*	*	*			
410-CONSUMABLE SUPPLIES & MATERIAL	24,509.72	8,072.14						
440-PERIODICALS		517.36						
460-NON-CONSUMABLE ITEMS	1,392.79	1,101.22						
400-SUPPLIES AND MATERIALS	25,902.51 *	9,690.72 *	*	*	*			
640-DUES AND FEES	1,620.25	3,558.84						
600-OTHER OBJECTS	1,620.25 *	3,558.84 *	*	*	*			
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	28,072.76 *	13,249.56 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	32,630.40 *	24,393.50 *	*	*	*	*	*	*
292-TOTAL COQ ELEMENTARY STUDENT BODY	32,630.40 *	24,393.50 *	*	*	*	*	*	*

DATE 6/08/16
FUND 293 WINTER LAKES SCHOOL STU BODY
LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
342-TRAVEL, OUT OF DISTRICT		2,796.65						
300-PURCHASED SERVICES	*	2,796.65 *	*	*	*			
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	2,796.65 *	*	*	*	*	*	*

DATE 6/08/16
FUND 293 WINTER LAKES SCHOOL STU BODY
LOC. 700 WINTER LAKES SCHOOL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
324-RENTALS	193.75	93.75						
342-TRAVEL, OUT OF DISTRICT	3,202.86	851.80						
300-PURCHASED SERVICES	3,396.61 *	945.55 *	*		*			
410-CONSUMABLE SUPPLIES & MATERIAL	2,135.05	303.96						
400-SUPPLIES AND MATERIALS	2,135.05 *	303.96 *	*		*			
640-DUES AND FEES	733.00	1,138.77						
600-OTHER OBJECTS	733.00 *	1,138.77 *	*		*			
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	6,264.66 *	2,388.28 *	*		*	*	*	*

DATE 6/08/16
FUND 293 WINTER LAKES SCHOOL STU BODY
LOC. 700 WINTER LAKES SCHOOL

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1280-ALTERNATIVE EDUCATION								
410-CONSUMABLE SUPPLIES & MATERIAL		615.00						
400-SUPPLIES AND MATERIALS	*	615.00 *	*	*				
1280-TOTAL ALTERNATIVE EDUCATION	*	615.00 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	6,264.66 *	5,799.93 *	*	*	*	*	*	*
293-TOTAL WINTER LAKES SCHOOL STU BODY	6,264.66 *	5,799.93 *	*	*	*	*	*	*

DATE 6/08/16
FUND 294 LINCOLN EARLY LEARNING STU BOD
LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
410-CONSUMABLE SUPPLIES & MATERIAL				5,000.00				
400-SUPPLIES AND MATERIALS	*	*	*	5,000.00 *				
1113-TOTAL ELEMENTARY EXTRACURRICULAR	*	*	*	5,000.00 *	*	*	*	*

DATE 6/08/16
 FUND 294 LINCOLN EARLY LEARNING STU BOD
 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1113-ELEMENTARY EXTRACURRICULAR								
112-CLASSIFIED SALARIES	500.04							
100-SALARIES	500.04 *		*	*		*		
211-EMPLOYER CONTRIBUTION	111.39							
212-EMPLOYEE CONTRIBUTION, PICK-UP	29.98							
220-SOCIAL SECURITY ADMINISTRATION	37.48							
231-WORKERS' COMPENSATION	2.28							
232-UNEMPLOYMENT COMPENSATION	3.44							
200-ASSOCIATED PAYROLL COSTS	184.57 *		*	*		*		
410-CONSUMABLE SUPPLIES & MATERIAL	6,820.42	2,255.45		200.00				
480-COMPUTER HARDWARE	257.67							
400-SUPPLIES AND MATERIALS	7,078.09 *	2,255.45 *	*	200.00 *				
1113-TOTAL ELEMENTARY EXTRACURRICULAR	7,762.70 *	2,255.45 *	*	200.00 *	*	*	*	*

DATE 6/08/16
FUND 294 LINCOLN EARLY LEARNING STU BOD
LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
410-CONSUMABLE SUPPLIES & MATERIAL	*	74.01	*	*	*			
400-SUPPLIES AND MATERIALS		74.01	*					
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	*	74.01	*	*	*	*	*	*
TOTAL REQUIREMENTS	7,762.70	2,329.46	*	5,200.00	*	*	*	*
294-TOTAL LINCOLN EARLY LEARNING STU BO	7,762.70	2,329.46	*	5,200.00	*	*	*	*

DATE 6/08/16
 FUND 295 FOOD SERVICE FUND
 LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
 2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISPENSING								
112-CLASSIFIED SALARIES						1,099	1,099	1,099
114-MANAGERIAL-CLASSIFIED					.30	15,750	15,750	15,750
140-MGMT/IN DIST TRAVEL						306	306	306
142-CELL PHONE STIPEND						630	630	630
100-SALARIES	*	*	*	*	.30	17,785	17,785	17,785
211-EMPLOYER CONTRIBUTION						3,971	3,971	3,971
212-EMPLOYEE CONTRIBUTION, PICK-UP						1,067	1,067	1,067
220-SOCIAL SECURITY ADMINISTRATION						1,361	1,361	1,361
231-WORKERS' COMPENSATION						364	364	364
232-UNEMPLOYMENT COMPENSATION						124	124	124
241-ODS MEDICAL BENEFIT						4,916	4,916	4,916
200-ASSOCIATED PAYROLL COSTS	*	*	*	*	*	11,803	11,803	11,803
322-CONTRACTED SERVICES	134.57	115.50				5,000	5,000	5,000
341-TRAVEL, LOCAL IN DISTRICT	22.50							
342-TRAVEL, OUT OF DISTRICT	289.88	354.12						
385-MANAGEMENT SERVICES	164,169.20	431,530.12		694,853.00				
300-PURCHASED SERVICES	164,616.15 *	431,999.74 *	*	694,853.00 *		5,000	5,000	5,000
410-CONSUMABLE SUPPLIES & MATERIAL	97.75	249.77		2,500.00		2,500	2,500	2,500
415-NON-FOOD ITEMS		16,178.23		570,000.00		500,000	500,000	500,000
450-FOOD						550,000	550,000	550,000
470-COMPUTER SOFTWARE	1,894.00	6,827.50		3,900.00		3,900	3,900	3,900
480-COMPUTER HARDWARE		2,149.95		1,500.00		1,500	1,500	1,500
400-SUPPLIES AND MATERIALS	1,991.75 *	25,405.45 *	*	577,900.00 *		1,057,900	1,057,900	1,057,900
640-DUES AND FEES	960.33	1,843.05				3,900	3,900	3,900
600-OTHER OBJECTS	960.33 *	1,843.05 *	*		*	3,900	3,900	3,900
3120-TOTAL FOOD PREPARATION & DISPENSI	167,568.23 *	459,248.24 *	*	1,272,753.00 *	.30*	1,096,388*	1,096,388*	1,096,388*

DATE 6/08/16
 FUND 295 FOOD SERVICE FUND
 LOC. 161 LINCON SCHOOL OF EARLY LEARNIN

BUDGET REQUIREMENTS
 2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISPENSING								
112-CLASSIFIED SALARIES	25,908.31	20,975.96	.90	19,928.00	1.16	26,018	26,018	26,018
122-SUBSTITUTES - CLASSIFIED	2,255.46	154.40						
100-SALARIES	28,163.77 *	21,130.36 *	.90*	19,928.00 *	1.16	26,018	26,018	26,018
211-EMPLOYER CONTRIBUTION	5,844.88	4,340.12		4,310.00		5,664	5,664	5,664
212-EMPLOYEE CONTRIBUTION, PICK-UP	1,575.66	1,182.70		1,196.00		1,561	1,561	1,561
220-SOCIAL SECURITY ADMINISTRATION	2,107.31	1,521.35		1,525.00		1,990	1,990	1,990
231-WORKERS' COMPENSATION	623.47	399.29		343.00		479	479	479
232-UNEMPLOYMENT COMPENSATION	192.98	139.21		140.00		182	182	182
240-CONTRACTUAL EMPLOYEE BENEFITS	186.09	150.86						
241-ODS MEDICAL BENEFIT	10,450.70	8,059.94		10,336.00		13,111	13,111	13,111
242-ODS DENTAL BENEFIT	1,823.87	1,317.79						
246-ODS VISION BENEFIT	649.31	501.85						
200-ASSOCIATED PAYROLL COSTS	23,454.27 *	17,613.11 *	*	17,850.00 *		22,987	22,987	22,987
640-DUES AND FEES	166.25	37.00		350.00		350	350	350
600-OTHER OBJECTS	166.25 *	37.00 *	*	350.00 *		350	350	350
3120-TOTAL FOOD PREPARATION & DISPENSI	51,784.29 *	38,780.47 *	.90*	38,128.00 *	1.16*	49,355*	49,355*	49,355*

DATE 6/08/16
 FUND 295 FOOD SERVICE FUND
 LOC. 405 MIDDLE SCHOOL

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISPENSING								
112-CLASSIFIED SALARIES	4,284.00							
100-SALARIES	4,284.00 *		*	*		*		
211-EMPLOYER CONTRIBUTION	954.89							
212-EMPLOYEE CONTRIBUTION, PICK-UP	257.07							
220-SOCIAL SECURITY ADMINISTRATION	323.27							
231-WORKERS' COMPENSATION	111.29							
232-UNEMPLOYMENT COMPENSATION	29.56							
240-CONTRACTUAL EMPLOYEE BENEFITS	29.18							
241-ODS MEDICAL BENEFIT	1,392.88							
242-ODS DENTAL BENEFIT	459.55							
246-ODS VISION BENEFIT	137.85							
200-ASSOCIATED PAYROLL COSTS	3,695.54 *		*	*		*		
342-TRAVEL, OUT OF DISTRICT	28.05							
300-PURCHASED SERVICES	28.05 *		*	*		*		
640-DUES AND FEES	31.80							
600-OTHER OBJECTS	31.80 *		*	*		*		
3120-TOTAL FOOD PREPARATION & DISPENSI	8,039.39 *		*	*		*	*	*

DATE 6/08/16
 FUND 295 FOOD SERVICE FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

BUDGET REQUIREMENTS
 2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISPENSING								
112-CLASSIFIED SALARIES	38,406.85	52,360.77	2.64	55,559.00	2.16	44,322	44,322	44,322
122-SUBSTITUTES - CLASSIFIED	4,103.03	2,874.43						
100-SALARIES	42,509.88 *	55,235.20 *	2.64*	55,559.00 *	2.16	44,322	44,322	44,322
211-EMPLOYER CONTRIBUTION	8,634.71	9,199.35		11,235.00		9,009	9,009	9,009
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,411.80	2,505.61		3,334.00		2,659	2,659	2,659
220-SOCIAL SECURITY ADMINISTRATION	3,204.98	4,107.75		4,250.00		3,391	3,391	3,391
231-WORKERS' COMPENSATION	1,121.77	1,091.15		1,057.00		857	857	857
232-UNEMPLOYMENT COMPENSATION	293.33	375.92		389.00		310	310	310
240-CONTRACTUAL EMPLOYEE BENEFITS	346.33	435.99						
241-ODS MEDICAL BENEFIT	15,269.00	20,799.88		33,751.00		24,473	24,473	24,473
242-ODS DENTAL BENEFIT	4,808.88	6,120.20						
246-ODS VISION BENEFIT	1,453.86	1,920.88						
200-ASSOCIATED PAYROLL COSTS	37,544.66 *	46,556.73 *	*	54,016.00 *		40,699	40,699	40,699
342-TRAVEL, OUT OF DISTRICT	112.20	188.25						
300-PURCHASED SERVICES	112.20 *	188.25 *	*		*			
460-NON-CONSUMABLE ITEMS	1,580.40	272.98						
400-SUPPLIES AND MATERIALS	1,580.40 *	272.98 *	*		*			
640-DUES AND FEES	127.20			350.00		350	350	350
600-OTHER OBJECTS	127.20 *		*	350.00 *		350	350	350
3120-TOTAL FOOD PREPARATION & DISPENSI	81,874.34 *	102,253.16 *	2.64*	109,925.00 *	2.16*	85,371*	85,371*	85,371*

DATE 6/08/16
 FUND 295 FOOD SERVICE FUND
 LOC. 608 COQUILLE JUNIOR/SENIOR HIGH

BUDGET REQUIREMENTS
 2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISPENSING								
112-CLASSIFIED SALARIES	44,006.40	62,736.21	3.21	60,725.00	2.81	46,525	46,525	46,525
122-SUBSTITUTES - CLASSIFIED	4,170.08	5,633.83						
100-SALARIES	48,176.48 *	68,370.04 *	3.21*	60,725.00 *	2.81	46,525	46,525	46,525
211-EMPLOYER CONTRIBUTION	9,253.41	12,831.78		11,771.00		9,333	9,333	9,333
212-EMPLOYEE CONTRIBUTION, PICK-UP	2,605.89	3,656.58		3,644.00		2,792	2,792	2,792
220-SOCIAL SECURITY ADMINISTRATION	3,492.47	4,919.04		4,645.00		3,559	3,559	3,559
231-WORKERS' COMPENSATION	1,241.07	1,318.09		1,129.00		889	889	889
232-UNEMPLOYMENT COMPENSATION	319.59	450.11		425.00		326	326	326
240-CONTRACTUAL EMPLOYEE BENEFITS	373.41	492.13						
241-ODS MEDICAL BENEFIT	18,176.81	19,956.01		36,823.00		27,927	27,927	27,927
242-ODS DENTAL BENEFIT	4,639.44	5,780.28						
246-ODS VISION BENEFIT	1,594.44	2,008.19						
200-ASSOCIATED PAYROLL COSTS	41,696.53 *	51,412.21 *	*	58,437.00 *		44,826	44,826	44,826
410-CONSUMABLE SUPPLIES & MATERIAL	26.00							
460-NON-CONSUMABLE ITEMS	29.99							
400-SUPPLIES AND MATERIALS	55.99 *		*		*			
640-DUES AND FEES	159.00			400.00		400	400	400
600-OTHER OBJECTS	159.00 *		*	400.00 *		400	400	400
3120-TOTAL FOOD PREPARATION & DISPENSI	90,088.00 *	119,782.25 *	3.21*	119,562.00 *	2.81*	91,751*	91,751*	91,751*

DATE 6/08/16
 FUND 295 FOOD SERVICE FUND
 LOC. 700 WINTER LAKES SCHOOL

BUDGET REQUIREMENTS
 2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISPENSING								
112-CLASSIFIED SALARIES	2,962.30	1,844.48			.07	1,265	1,265	1,265
122-SUBSTITUTES - CLASSIFIED	299.12	30.67						
100-SALARIES	3,261.42 *	1,875.15 *	*	*	.07	1,265	1,265	1,265
211-EMPLOYER CONTRIBUTION	509.41	1,844.47				283	283	283
212-EMPLOYEE CONTRIBUTION, PICK-UP	146.50	536.30				76	76	76
220-SOCIAL SECURITY ADMINISTRATION	249.62	141.47				97	97	97
231-WORKERS' COMPENSATION	46.44	6.51				3	3	3
232-UNEMPLOYMENT COMPENSATION	22.84	12.90				9	9	9
240-CONTRACTUAL EMPLOYEE BENEFITS	28.73	12.48						
241-ODS MEDICAL BENEFIT		842.15				818	818	818
242-ODS DENTAL BENEFIT	507.29	33.40						
246-ODS VISION BENEFIT	161.64	12.44						
200-ASSOCIATED PAYROLL COSTS	1,672.47 *	3,442.12 *	*	*		1,286	1,286	1,286
640-DUES AND FEES	191.00	220.00						
600-OTHER OBJECTS	191.00 *	220.00 *	*	*				
3120-TOTAL FOOD PREPARATION & DISPENSI	5,124.89 *	5,537.27 *	*	*	.07*	2,551*	2,551*	2,551*
TOTAL REQUIREMENTS	404,479.14 *	725,601.39 *	6.75*	1,540,368.00 *	6.50*	1,325,416*	1,325,416*	1,325,416*
295-TOTAL FOOD SERVICE FUND	404,479.14 *	725,601.39 *	6.75*	1,540,368.00 *	6.50*	1,325,416*	1,325,416*	1,325,416*

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FUND 296 WLHS STUDENT BODY
LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2310-BOARD OF EDUCATION SERVICES								
410-CONSUMABLE SUPPLIES & MATERIAL		13.27						
400-SUPPLIES AND MATERIALS	*	13.27 *	*	*				
2310-TOTAL BOARD OF EDUCATION SERVICES	*	13.27 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	13.27 *	*	*	*	*	*	*
296-TOTAL WLHS STUDENT BODY	*	13.27 *	*	*	*	*	*	*

DATE 6/08/16
 FUND 297 PROFESSIONAL GROWTH
 LOC. 001 DISTRICT-WIDE SERVICES

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2213-CURRICULUM DEVELOPMENT								
290-TUITION REIMBURSEMENT	22,524.01	20,000.00		17,162.00		30,000	30,000	30,000
200-ASSOCIATED PAYROLL COSTS	22,524.01 *	20,000.00 *	*	17,162.00 *		30,000	30,000	30,000
2213-TOTAL CURRICULUM DEVELOPMENT	22,524.01 *	20,000.00 *	*	17,162.00 *	*	30,000*	30,000*	30,000*
TOTAL REQUIREMENTS	22,524.01 *	20,000.00 *	*	17,162.00 *	*	30,000*	30,000*	30,000*
297-TOTAL PROFESSIONAL GROWTH	22,524.01 *	20,000.00 *	*	17,162.00 *	*	30,000*	30,000*	30,000*

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 FUND 299 ATHLETIC FUND
 LOC. 506 COQUILLE VALLEY ELEMENTARY

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
131-ADDITIONAL SAL CERT	9,328.00							
132-ADDITIONAL SAL NON-CERT	13,992.00					12,000	12,000	12,000
134-COCURR TRA/CLASS SAL	400.00							
100-SALARIES	23,720.00 *		*	*	*	12,000	12,000	12,000
211-EMPLOYER CONTRIBUTION	3,488.56					2,680	2,680	2,680
212-EMPLOYEE CONTRIBUTION, PICK-UP	863.51					720	720	720
220-SOCIAL SECURITY ADMINISTRATION	1,809.95					918	918	918
231-WORKERS' COMPENSATION	85.22					33	33	33
232-UNEMPLOYMENT COMPENSATION	165.59					84	84	84
200-ASSOCIATED PAYROLL COSTS	6,412.83 *		*	*	*	4,435	4,435	4,435
322-CONTRACTED SERVICES	916.19							
342-TRAVEL, OUT OF DISTRICT	42.00							
300-PURCHASED SERVICES	958.19 *		*	*	*			
410-CONSUMABLE SUPPLIES & MATERIAL	1,711.47							
460-NON-CONSUMABLE ITEMS	536.99							
400-SUPPLIES AND MATERIALS	2,248.46 *		*	*	*			
640-DUES AND FEES	5,696.00							
600-OTHER OBJECTS	5,696.00 *		*	*	*			
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	39,035.48 *		*	*	*	16,435*	16,435*	16,435*

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 FUND 299 ATHLETIC FUND
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1122-MIDDLE/JUNIOR HIGH SCHOOL- EXT								
131-ADDITIONAL SAL CERT		2,332.00		2,332.00		4,664	4,664	4,664
132-ADDITIONAL SAL NON-CERT		4,664.00		11,660.00		13,992	13,992	13,992
134-COCURR TRA/CLASS SAL		240.00						
100-SALARIES	*	7,236.00	*	13,992.00	*	18,656	18,656	18,656
211-EMPLOYER CONTRIBUTION		1,041.72		1,343.00		2,165	2,165	2,165
212-EMPLOYEE CONTRIBUTION, PICK-UP		154.34		140.00		420	420	420
220-SOCIAL SECURITY ADMINISTRATION		552.41		1,070.00		1,427	1,427	1,427
231-WORKERS' COMPENSATION		20.48		36.00		50	50	50
232-UNEMPLOYMENT COMPENSATION		50.54		98.00		130	130	130
200-ASSOCIATED PAYROLL COSTS	*	1,819.49	*	2,687.00	*	4,192	4,192	4,192
322-CONTRACTED SERVICES		695.50		1,900.00		1,900	1,900	1,900
342-TRAVEL, OUT OF DISTRICT		41.47						
300-PURCHASED SERVICES	*	736.97	*	1,900.00	*	1,900	1,900	1,900
410-CONSUMABLE SUPPLIES & MATERIAL		4,142.70		7,500.00		7,500	7,500	7,500
460-NON-CONSUMABLE ITEMS		378.50		3,680.00		3,680	3,680	3,680
400-SUPPLIES AND MATERIALS	*	4,521.20	*	11,180.00	*	11,180	11,180	11,180
640-DUES AND FEES		5,128.00		7,900.00		7,900	7,900	7,900
600-OTHER OBJECTS	*	5,128.00	*	7,900.00	*	7,900	7,900	7,900
1122-TOTAL MIDDLE/JUNIOR HIGH SCHOOL-	*	19,441.66	*	37,659.00	*	43,828*	43,828*	43,828*

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FUND 299 ATHLETIC FUND
LOC. 001 DISTRICT-WIDE SERVICES

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
417-GAS-DIESEL-OIL		5.00						
400-SUPPLIES AND MATERIALS	*	5.00 *	*	*				
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	*	5.00 *	*	*	*	*	*	*

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

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1132-HIGH SCHOOL-EXTRACURRICULAR								
131-ADDITIONAL SAL CERT	11,621.96	9,592.93		11,622.00		16,286	16,286	16,286
132-ADDITIONAL SAL NON-CERT	24,936.99	11,824.99		22,255.00		24,937	24,937	24,937
134-COCURR TRA/CLASS SAL	3,465.00	1,805.00						
100-SALARIES	40,023.95 *	23,222.92 *	*	33,877.00 *		41,223	41,223	41,223
211-EMPLOYER CONTRIBUTION	5,052.43	3,687.45		4,273.00		3,716	3,716	3,716
212-EMPLOYEE CONTRIBUTION, PICK-UP	828.03	856.48		852.00		998	998	998
220-SOCIAL SECURITY ADMINISTRATION	3,046.54	1,750.59		2,591.00		3,153	3,153	3,153
231-WORKERS' COMPENSATION	157.57	70.20		88.00		167	167	167
232-UNEMPLOYMENT COMPENSATION	277.86	160.21		237.00		289	289	289
240-CONTRACTUAL EMPLOYEE BENEFITS	38.29	68.11						
241-ODS MEDICAL BENEFIT	283.50	305.81						
242-ODS DENTAL BENEFIT	43.13	86.96						
246-ODS VISION BENEFIT	13.97	24.31						
200-ASSOCIATED PAYROLL COSTS	9,741.32 *	7,010.12 *	*	8,041.00 *		8,323	8,323	8,323
322-CONTRACTED SERVICES	1,833.92	1,315.33		4,000.00		4,000	4,000	4,000
342-TRAVEL, OUT OF DISTRICT	7,233.92	11,488.12		8,900.00		8,900	8,900	8,900
300-PURCHASED SERVICES	9,067.84 *	12,803.45 *	*	12,900.00 *		12,900	12,900	12,900
410-CONSUMABLE SUPPLIES & MATERIAL	2,812.90	2,978.97		15,640.00		15,640	15,640	15,640
440-PERIODICALS	500.00	600.00						
460-NON-CONSUMABLE ITEMS	3,373.12	2,931.31		45,130.00		45,130	45,130	45,130
470-COMPUTER SOFTWARE	300.00							
400-SUPPLIES AND MATERIALS	6,986.02 *	6,510.28 *	*	60,770.00 *		60,770	60,770	60,770
640-DUES AND FEES	20,078.13	24,522.65		19,250.00		19,250	19,250	19,250
600-OTHER OBJECTS	20,078.13 *	24,522.65 *	*	19,250.00 *		19,250	19,250	19,250
1132-TOTAL HIGH SCHOOL-EXTRACURRICULAR	85,897.26 *	74,069.42 *	*	134,838.00 *	*	142,466*	142,466*	142,466*

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FUND 299 ATHLETIC FUND
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
114-MANAGERIAL-CLASSIFIED	4,664.04							
100-SALARIES	4,664.04 *		*	*	*			
211-EMPLOYER CONTRIBUTION	946.64							
212-EMPLOYEE CONTRIBUTION, PICK-UP	280.00							
220-SOCIAL SECURITY ADMINISTRATION	351.92							
231-WORKERS' COMPENSATION	16.78							
232-UNEMPLOYMENT COMPENSATION	32.18							
200-ASSOCIATED PAYROLL COSTS	1,627.52 *		*	*	*			
2410-TOTAL OFFICE OF THE PRINCIPAL	6,291.56 *		*	*	*	*	*	*

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

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2410-OFFICE OF THE PRINCIPAL								
114-MANAGERIAL-CLASSIFIED	12,222.00			12,222.00		12,222	12,222	12,222
100-SALARIES	12,222.00 *	*	*	12,222.00 *		12,222	12,222	12,222
211-EMPLOYER CONTRIBUTION	2,723.17			2,729.00		2,730	2,730	2,730
212-EMPLOYEE CONTRIBUTION, PICK-UP	732.97			733.00		733	733	733
220-SOCIAL SECURITY ADMINISTRATION	925.78			935.00		935	935	935
231-WORKERS' COMPENSATION	43.08			32.00		34	34	34
232-UNEMPLOYMENT COMPENSATION	84.74			86.00		86	86	86
200-ASSOCIATED PAYROLL COSTS	4,509.74 *	*	*	4,515.00 *		4,518	4,518	4,518
2410-TOTAL OFFICE OF THE PRINCIPAL	16,731.74 *	*	*	16,737.00 *	*	16,740*	16,740*	16,740*

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 FUND 299 ATHLETIC FUND
 LOC. 001 DISTRICT-WIDE SERVICES

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2550-STUDENT TRANSPORTATION SERVICE								
112-CLASSIFIED SALARIES	6,640.59	22.75						
122-SUBSTITUTES - CLASSIFIED	3,558.54							
100-SALARIES	10,199.13 *	22.75 *	*		*			
211-EMPLOYER CONTRIBUTION	882.07	4.61						
212-EMPLOYEE CONTRIBUTION, PICK-UP	256.38	1.36						
220-SOCIAL SECURITY ADMINISTRATION	745.78	1.74						
231-WORKERS' COMPENSATION	304.41	.61						
232-UNEMPLOYMENT COMPENSATION	68.24	.16						
240-CONTRACTUAL EMPLOYEE BENEFITS	13.69	.18						
241-ODS MEDICAL BENEFIT	556.26	9.87						
242-ODS DENTAL BENEFIT	89.20							
246-ODS VISION BENEFIT	16.17	.37						
200-ASSOCIATED PAYROLL COSTS	2,932.20 *	18.90 *	*		*			
417-GAS-DIESEL-OIL		10.00						
400-SUPPLIES AND MATERIALS	*	10.00 *	*		*			
2550-TOTAL STUDENT TRANSPORTATION SERV	13,131.33 *	51.65 *	*		*	*	*	*
TOTAL REQUIREMENTS	161,087.37 *	93,567.73 *	*	189,234.00 *	*	219,469*	219,469*	219,469*
299-TOTAL ATHLETIC FUND	161,087.37 *	93,567.73 *	*	189,234.00 *	*	219,469*	219,469*	219,469*

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

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	2016/2017							
	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-TOTAL	197,260.70 *	187,581.32 *	2.58	201,593.50 *	2.14*	198,600*	198,600*	198,600*
205-TOTAL	197,260.70 *	187,581.32 *	2.58	201,593.50 *	2.14*	198,600*	198,600*	198,600*
1000-TOTAL	147,426.74 *	138,265.57 *	2.73	153,159.00 *	2.40*	147,189*	147,189*	147,189*
210-TOTAL	147,426.74 *	138,265.57 *	2.73	153,159.00 *	2.40*	147,189*	147,189*	147,189*
2000-TOTAL	1,886.54 *	2,122.00 *		2,122.00 *	*	2,361*	2,361*	2,361*
211-TOTAL	1,886.54 *	2,122.00 *		2,122.00 *	*	2,361*	2,361*	2,361*
2000-TOTAL	936.86 *	1,440.00 *		1,520.00 *	*	1,520*	1,520*	1,520*
212-TOTAL	936.86 *	1,440.00 *		1,520.00 *	*	1,520*	1,520*	1,520*
1000-TOTAL	*	2,295.04 *		755.41 *	*	*	*	*
213-TOTAL	*	2,295.04 *		755.41 *	*	*	*	*
1000-TOTAL	28,257.00 *	25,899.00 *	.88	26,426.00 *	.73*	26,420*	26,420*	26,420*
215-TOTAL	28,257.00 *	25,899.00 *	.88	26,426.00 *	.73*	26,420*	26,420*	26,420*
1000-TOTAL	35,082.90 *	41,744.98 *	.40	40,000.00 *	.40*	40,000*	40,000*	40,000*
216-TOTAL	35,082.90 *	41,744.98 *	.40	40,000.00 *	.40*	40,000*	40,000*	40,000*
1000-TOTAL	4,394.00 *	2,359.00 *		5,000.00 *	*	5,000*	5,000*	5,000*
217-TOTAL	4,394.00 *	2,359.00 *		5,000.00 *	*	5,000*	5,000*	5,000*
1000-TOTAL	15,832.53 *	*		*	*	*	*	*
2000-TOTAL	41,456.29 *	65,180.43 *	.25	60,363.05 *	.25*	65,529*	65,529*	65,529*
224-TOTAL	57,288.82 *	65,180.43 *	.25	60,363.05 *	.25*	65,529*	65,529*	65,529*
1000-TOTAL	15,765.00 *	16,042.00 *		*	*	*	*	*
225-TOTAL	15,765.00 *	16,042.00 *		*	*	*	*	*
1000-TOTAL	*	17,675.97 *	.12	10,996.00 *	*	*	*	*
226-TOTAL	*	17,675.97 *	.12	10,996.00 *	*	*	*	*
1000-TOTAL	700.48 *	4,018.51 *		8,000.00 *	*	8,000*	8,000*	8,000*
2000-TOTAL	1,242.22 *	*		*	*	*	*	*
230-TOTAL	1,942.70 *	4,018.51 *		8,000.00 *	*	8,000*	8,000*	8,000*
2000-TOTAL	2,994.95 *	8,246.25 *		*	*	*	*	*
231-TOTAL	2,994.95 *	8,246.25 *		*	*	*	*	*
1000-TOTAL	1,518.00 *	*		*	*	*	*	*
232-TOTAL	1,518.00 *	*		*	*	*	*	*
2000-TOTAL	1,854.98 *	1,087.21 *		*	*	*	*	*
233-TOTAL	1,854.98 *	1,087.21 *		*	*	*	*	*
1000-TOTAL	4,908.67 *	8,874.91 *		*	*	*	*	*
235-TOTAL	4,908.67 *	8,874.91 *		*	*	*	*	*

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

DATE	07/05/15	2016/2017					FIN215H		
		2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-TOTAL		36.00 *	*		*	*	900*	900*	900*
2000-TOTAL		500.00 *	*		*	*	*	*	*
239-TOTAL		536.00 *	*		*	*	900*	900*	900*
1000-TOTAL		25,337.74 *	27,894.93 *	.20	29,057.00 *	*	*	*	*
2000-TOTAL		297,779.21 *	170,445.61 *	.45	67,296.00 *	*	*	*	*
240-TOTAL		323,116.95 *	198,340.54 *	.65	96,353.00 *	*	*	*	*
2000-TOTAL		*	5,645.00 *		13,286.00 *	*	5,800*	5,800*	5,800*
242-TOTAL		*	5,645.00 *		13,286.00 *	*	5,800*	5,800*	5,800*
2000-TOTAL		695.07 *	1,647.61 *		*	*	*	*	*
243-TOTAL		695.07 *	1,647.61 *		*	*	*	*	*
2000-TOTAL		*	1,451.95 *		*	*	*	*	*
244-TOTAL		*	1,451.95 *		*	*	*	*	*
2000-TOTAL		*	7,500.00 *		3,500.00 *	*	*	*	*
246-TOTAL		*	7,500.00 *		3,500.00 *	*	*	*	*
2000-TOTAL		*	3,160.25 *		*	*	*	*	*
247-TOTAL		*	3,160.25 *		*	*	*	*	*
2000-TOTAL		*	186.42 *		3,025.00 *	*	4,577*	4,577*	4,577*
248-TOTAL		*	186.42 *		3,025.00 *	*	4,577*	4,577*	4,577*
1000-TOTAL		*	*		21,496.12 *	*	18,000*	18,000*	18,000*
249-TOTAL		*	*		21,496.12 *	*	18,000*	18,000*	18,000*
1000-TOTAL		*	*		*	*	500*	500*	500*
250-TOTAL		*	*		*	*	500*	500*	500*
2000-TOTAL		*	2,109.80 *		10,088.00 *	*	7,500*	7,500*	7,500*
251-TOTAL		*	2,109.80 *		10,088.00 *	*	7,500*	7,500*	7,500*
1000-TOTAL		*	7,853.55 *		37,586.00 *	*	27,000*	27,000*	27,000*
252-TOTAL		*	7,853.55 *		37,586.00 *	*	27,000*	27,000*	27,000*
1000-TOTAL		*	*	.64	56,178.00 *	.64*	59,295*	59,295*	59,295*
255-TOTAL		*	*	.64	56,178.00 *	.64*	59,295*	59,295*	59,295*
2000-TOTAL		*	5,000.00 *		*	*	*	*	*
258-TOTAL		*	5,000.00 *		*	*	*	*	*
2000-TOTAL		6,000.00 *	*		*	*	*	*	*
259-TOTAL		6,000.00 *	*		*	*	*	*	*
2000-TOTAL		*	5,000.00 *		*	*	*	*	*
261-TOTAL		*	5,000.00 *		*	*	*	*	*

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-TOTAL	5,000.00 *	*		*	*	*	*	*
262-TOTAL	5,000.00 *	*		*	*	*	*	*
2000-TOTAL	2,111.81 *	4,374.99 *		4,652.00 *	*	5,000*	5,000*	5,000*
265-TOTAL	2,111.81 *	4,374.99 *		4,652.00 *	*	5,000*	5,000*	5,000*
1000-TOTAL	1,000.00 *	*		*	*	*	*	*
270-TOTAL	1,000.00 *	*		*	*	*	*	*
2000-TOTAL	*	20,834.88 *		9,769.59 *	*	20,000*	20,000*	20,000*
5000-TOTAL	*	*		25,000.00 *	*	*	*	*
271-TOTAL	*	20,834.88 *		34,769.59 *	*	20,000*	20,000*	20,000*
2000-TOTAL	*	2,470.54 *		4,750.00 *	*	7,000*	7,000*	7,000*
282-TOTAL	*	2,470.54 *		4,750.00 *	*	7,000*	7,000*	7,000*
1000-TOTAL	*	*		10,000.00 *	*	*	*	*
285-TOTAL	*	*		10,000.00 *	*	*	*	*
2000-TOTAL	5,031.50 *	*		*	*	*	*	*
286-TOTAL	5,031.50 *	*		*	*	*	*	*
1000-TOTAL	*	*		10,000.00 *	*	*	*	*
2000-TOTAL	436.62 *	436.62 *		*	*	*	*	*
287-TOTAL	436.62 *	436.62 *		10,000.00 *	*	*	*	*
3000-TOTAL	11,062.44 *	11,390.00 *		20,000.00 *	*	20,000*	20,000*	20,000*
7000-TOTAL	*	*		49,000.00 *	*	49,000*	49,000*	49,000*
289-TOTAL	11,062.44 *	11,390.00 *		69,000.00 *	*	69,000*	69,000*	69,000*
1000-TOTAL	*	*		351,500.00 *	*	351,500*	351,500*	351,500*
290-TOTAL	*	*		351,500.00 *	*	351,500*	351,500*	351,500*
1000-TOTAL	127,321.48 *	103,123.70 *		5,466.61 *	*	*	*	*
291-TOTAL	127,321.48 *	103,123.70 *		5,466.61 *	*	*	*	*
1000-TOTAL	32,630.40 *	24,393.50 *		*	*	*	*	*
292-TOTAL	32,630.40 *	24,393.50 *		*	*	*	*	*
1000-TOTAL	6,264.66 *	5,799.93 *		*	*	*	*	*
293-TOTAL	6,264.66 *	5,799.93 *		*	*	*	*	*
1000-TOTAL	7,762.70 *	2,329.46 *		5,200.00 *	*	*	*	*
294-TOTAL	7,762.70 *	2,329.46 *		5,200.00 *	*	*	*	*
3000-TOTAL	404,479.14 *	725,601.39 *	6.75	1,540,368.00 *	6.50*	1,325,416*	1,325,416*	1,325,416*
295-TOTAL	404,479.14 *	725,601.39 *	6.75	1,540,368.00 *	6.50*	1,325,416*	1,325,416*	1,325,416*
2000-TOTAL	*	13.27 *		*	*	*	*	*
296-TOTAL	*	13.27 *		*	*	*	*	*

COQUILLE SCHOOL DISTRICT #8
DATE 6/08/16

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-TOTAL	22,524.01 *	20,000.00 *		17,162.00 *	*	30,000*	30,000*	30,000*
297-TOTAL	22,524.01 *	20,000.00 *		17,162.00 *	*	30,000*	30,000*	30,000*
1000-TOTAL	124,932.74 *	93,516.08 *		172,497.00 *	*	202,729*	202,729*	202,729*
2000-TOTAL	36,154.63 *	51.65 *		16,737.00 *	*	16,740*	16,740*	16,740*
299-TOTAL	161,087.37 *	93,567.73 *		189,234.00 *	*	219,469*	219,469*	219,469*
200-TOTAL	1,618,578.01 *	1,774,190.08 *	15.00	2,993,549.28 *	13.06*	2,645,576*	2,645,576*	2,645,576*
REPORT TOTALS	1,618,578.01 *	1,774,190.08 *	15.00	2,993,549.28 *	13.06*	2,645,576*	2,645,576*	2,645,576*

Coquille School District #8
2016/2017 Budget
Requirements

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Description	13-14 Actual	14-15 Actual	15-16 Budget	16-17 Proposed	16-17 Approved	16-17 Adopted
200 SPECIAL REVENUE FUNDS						
1000 - Instruction	\$ 786,358	\$ 709,667	\$ 1,088,525	\$ 1,085,133	\$ 1,085,133	\$ 1,085,133
2000 - Support Services	\$ 418,165	\$ 327,531	\$ 184,806	\$ 166,027	\$ 166,027	\$ 166,027
3000 - Enterprise & Community Services	\$ 685,473	\$ 736,991	\$ 1,560,368	\$ 1,345,416	\$ 1,345,416	\$ 1,345,416
5000 - Other Uses	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
7000 - Unappropriated Ending Fund Balance	\$ -	\$ -	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
Total Requirements	\$ 1,889,995	\$ 1,774,190	\$ 2,907,699	\$ 2,645,576	\$ 2,645,576	\$ 2,645,576

Coquille School District #8
2016/2017 Budget
Revenue

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Description	13-14 Actual	14-15 Actual	15-16 Budget	16-17 Proposed	16-17 Approved	16-17 Adopted
200 SPECIAL REVENUE FUNDS						
1500- EARNINGS ON INVESTMENTS	\$ 209	\$ 196	\$ 1,500	\$ -	\$ -	\$ -
1600-FOOD SERVICE	\$ -	\$ 52,419	\$ -			
1620- DAILY SALES - NON REIMBURSABLE	\$ -		\$ -	\$ 2,500	\$ 2,500	\$ 2,500
1630- SPECIAL FUNCTIONS	\$ -	\$ 3,035	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
1710- ADMISSIONS	\$ 20,223	\$ 21,782	\$ 24,838	\$ 50,469	\$ 50,469	\$ 50,469
1720- BOOKSTORE SALES	\$ 18,888	\$ 17,015	\$ 137,500	\$ 15,000	\$ 15,000	\$ 15,000
1740- STUDENT FEES	\$ 48,731	\$ 69,570	\$ 45,000	\$ 72,155	\$ 72,155	\$ 72,155
1750- CONCESSIONS	\$ 24,367	\$ 17,813	\$ -	\$ 18,000	\$ 18,000	\$ 18,000
1760- CLUB FUND RAISING	\$ 69,417	\$ 48,482	\$ 9,396	\$ 54,500	\$ 54,500	\$ 54,500
1790- OTHER CURRICULAR ACTIVITIES	\$ -		\$ 25,000			
1900- OTHER REVENUE FROM LOCAL SOURCES	\$ -		\$ -			
1920- CONTRIBUTIONS-DONATIONS PRIVATE SOI	\$ 30,308	\$ 33,994	\$ 32,588	\$ 45,400	\$ 45,400	\$ 45,400
1940 - REVENUE FROM OTHER LEA	\$ 526,034	\$ 474,269	\$ 304,119			
1970 - SERVICES PROVIDED OTHER FUNDS	\$ -	\$ 650	\$ -	\$ -	\$ -	\$ -
1990- MISCELLANEOUS	\$ 19,639	\$ 14,376	\$ 30,000	\$ 22,000	\$ 22,000	\$ 22,000
1991- REIMBURSABLE INCOME (beg.11/12 actual	\$ -		\$ -			
2200- RESTRICTED REVENUE	\$ 64,786	\$ 83,848	\$ 85,111	\$ 69,577	\$ 69,577	\$ 69,577
3199/3299- OTHER GRANTS IN AID	\$ 15,875	\$ 25,056	\$ 52,673	\$ 59,295	\$ 59,295	\$ 59,295
4311- INDIAN ED	\$ 28,257	\$ 25,899	\$ 26,426	\$ 26,420	\$ 26,420	\$ 26,420
4500- RESTRICTED REVENUE - FED THROUGH STA	\$ 843,387	\$ 811,084	\$ 1,621,985	\$ 1,693,115	\$ 1,693,115	\$ 1,693,115
4905- COMMODITY FOODS	\$ 19,844	\$ 16,178	\$ 132,749			
5200- INTERFUND TRANSFERS	\$ 123,037	\$ 127,000	\$ 157,162	\$ 215,000	\$ 215,000	\$ 215,000
5300-SALE FIXED ASSEST	\$ -		\$ -			
5400- RESOURCES - BEGINNING FUND BAL	\$ 36,994	\$ (68,476)	\$ 221,652	\$ 299,145	\$ 299,145	\$ 299,145
TOTAL SPECIAL REVENUE RESOURCES	\$ 1,889,995	\$ 1,774,190	\$ 2,907,699	\$ 2,645,576	\$ 2,645,576	\$ 2,645,576

DEBT SERVICE FUNDS (300)

DATE 6/08/16
FUND 300 DEBT SERVICE FUNDS

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
5000-OTHER USES								
5110-LONG-TERM DEBT SERVICE								
610-REDEMPTION OF PRINCIPLE	277,884.03	235,000.00		230,000.00		230,000	230,000	230,000
620-INTEREST	42,918.75	76,837.50		142,919.00		142,919	142,919	142,919
600-TOTAL OTHER OBJECTS	320,802.78 *	311,837.50 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
5110-TOTAL LONG-TERM DEBT SERVICE	320,802.78 *	311,837.50 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
5000-TOTAL OTHER USES	320,802.78 *	311,837.50 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
TOTAL REQUIREMENTS	320,802.78 *	311,837.50 *	*	372,919.00 *	*	372,919*	372,919*	372,919*
300-TOTAL DEBT SERVICE FUNDS	320,802.78 *	311,837.50 *	*	372,919.00 *	*	372,919*	372,919*	372,919*

COQUILLE SCHOOL DISTRICT #8
DATE 6/08/16

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
5000-TOTAL	320,802.78 *	311,837.50 *		372,919.00 *	*	372,919*	372,919*	372,919*
300-TOTAL	320,802.78 *	311,837.50 *		372,919.00 *	*	372,919*	372,919*	372,919*
300-TOTAL	320,802.78 *	311,837.50 *		372,919.00 *	*	372,919*	372,919*	372,919*
REPORT TOTALS	320,802.78 *	311,837.50 *		372,919.00 *	*	372,919*	372,919*	372,919*

Coquille School District #8
2016/2017 Budget
Requirements

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Description	13-14 Actual	14-15 Actual	15-16 Budget	16-17 Proposed	16-17 Approved	16-17 Adopted
300 DEBT SERVICE FUNDS						
5000 - LONG TERM DEBT SERVICE	\$ 310,387.50	\$ 311,837.50	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919
7000-UNAPPROPRIATED ENDING FUND BALANCE	\$ -					
TOTAL DEBT SERVICE FUNDS	\$ 310,387.50	\$ 311,837.50	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919

Resources

Description	13-14 Actual	14-15 Actual	15-16 Budget	16-17 Proposed	16-17 Approved	16-17 Adopted
300 DEBT SERVICE FUNDS						
1111- CURRENT YEAR TAXES	\$ 296,525.98	\$ 286,711.82	\$ 352,919	\$ 352,919	\$ 352,919	\$ 352,919
1112- PRIOR YEAR TAXES	\$ 20,496.80	\$ 17,431.66	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1510- INTEREST ON INVESTMENTS	\$ -	\$ -	\$ -			
5400- RESOURCES - BEGINNING FUND BAL	\$ (6,635.28)	\$ 7,694.02	\$ -			
TOTAL DEBT SERVICE FUNDS	\$ 310,387.50	\$ 311,837.50	\$ 372,919	\$ 372,919	\$ 372,919	\$ 372,919

CAPITAL PROJECTS FUNDS (400)

DATE 6/08/16
FUND 400 CAPITAL PROJECT FUNDS

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2544-MAINTENANCE								
322-CONTRACTED SERVICES						32,000	32,000	32,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	32,000*	32,000*	32,000*
2544-TOTAL MAINTENANCE	*	*	*	*	*	32,000*	32,000*	32,000*
2000-TOTAL SUPPORT SERVICES	*	*	*	*	*	32,000*	32,000*	32,000*
TOTAL REQUIREMENTS	*	*	*	*	*	32,000*	32,000*	32,000*
400-TOTAL CAPITAL PROJECT FUNDS	*	*	*	*	*	32,000*	32,000*	32,000*

DATE 6/08/16
FUND 401 QZAB#1/\$1,025 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
342-TRAVEL, OUT OF DISTRICT	93.00							
354-ADVERTISING	277.05							
300-TOTAL PURCHASED SERVICES	370.05 *		*	*	*	*	*	*
2520-TOTAL FISCAL SERVICES	370.05 *		*	*	*	*	*	*

DATE 6/08/16
FUND 401 QZAB#1/\$1,025 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2542-CARE & UPKEEP - BUILDINGS								
322-CONTRACTED SERVICES	28,850.00							
300-TOTAL PURCHASED SERVICES	28,850.00 *		*	*		*	*	*
2542-TOTAL CARE & UPKEEP - BUILDINGS	28,850.00 *		*	*		*	*	*

DATE 6/08/16
FUND 401 QZAB#1/\$1,025 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2544-MAINTENANCE								
322-CONTRACTED SERVICES	14,715.52							
300-TOTAL PURCHASED SERVICES	14,715.52 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL	9,324.19							
460-NON-CONSUMABLE ITEMS	393.33							
400-TOTAL SUPPLIES AND MATERIALS	9,717.52 *		*	*	*	*	*	*
640-DUES AND FEES	1,065.17							
600-TOTAL OTHER OBJECTS	1,065.17 *		*	*	*	*	*	*
2544-TOTAL MAINTENANCE	25,498.21 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	54,718.26 *		*	*	*	*	*	*

DATE 6/08/16
FUND 401 QZAB#1/\$1,025 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4190-OTHER FACILITIES CONSTRUCTION								
322-CONTRACTED SERVICES		11,758.51						
300-TOTAL PURCHASED SERVICES	*	11,758.51 *	*	*	*	*	*	*
4190-TOTAL OTHER FACILITIES CONSTRUCTI	*	11,758.51 *	*	*	*	*	*	*
4000-TOTAL FACILITIES ACQUISITION AND C	*	11,758.51 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	54,718.26 *	11,758.51 *	*	*	*	*	*	*
401-TOTAL QZAB#1/\$1,025 MIL	54,718.26 *	11,758.51 *	*	*	*	*	*	*

DATE 6/08/16
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
410-CONSUMABLE SUPPLIES & MATERIAL		2,416.77						
440-PERIODICALS		2,288.46						
400-TOTAL SUPPLIES AND MATERIALS	*	4,705.23 *	*	*	*	*	*	*
1111-TOTAL ELEMENTARY EDUCATION K-6	*	4,705.23 *	*	*	*	*	*	*

DATE 6/08/16
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1121-JR HIGH PROGRAMS, 7-8								
410-CONSUMABLE SUPPLIES & MATERIAL		189.21						
420-TEXTBOOKS				500.00				
460-NON-CONSUMABLE ITEMS				850.00				
400-TOTAL SUPPLIES AND MATERIALS	*	189.21 *	*	1,350.00 *	*	*	*	*
1121-TOTAL JR HIGH PROGRAMS, 7-8	*	189.21 *	*	1,350.00 *	*	*	*	*

DATE 6/08/16
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1131-HIGH SCHOOL PROGRAMS, 9-12								
322-CONTRACTED SERVICES		900.00						
300-TOTAL PURCHASED SERVICES	*	900.00 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		4,772.99						
420-TEXTBOOKS		438.90		500.00				
460-NON-CONSUMABLE ITEMS		1,065.12		5,850.00		50,000	50,000	50,000
470-COMPUTER SOFTWARE		1,299.00						
480-COMPUTER HARDWARE		4,234.01						
400-TOTAL SUPPLIES AND MATERIALS	*	11,810.02 *	*	6,350.00 *	*	50,000*	50,000*	50,000*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	12,710.02 *	*	6,350.00 *	*	50,000*	50,000*	50,000*

DATE 6/08/16
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1210-TALENTED AND GIFTED								
374-OTHER TUITION		165.00						
300-TOTAL PURCHASED SERVICES	*	165.00 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		823.90						
420-TEXTBOOKS		195.00						
400-TOTAL SUPPLIES AND MATERIALS	*	1,018.90 *	*	*	*	*	*	*
1210-TOTAL TALENTED AND GIFTED	*	1,183.90 *	*	*	*	*	*	*

DATE 6/08/16
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1280-ALTERNATIVE EDUCATION								
460-NON-CONSUMABLE ITEMS		11,053.13						
400-TOTAL SUPPLIES AND MATERIALS	*	11,053.13 *	*	*	*	*	*	*
1280-TOTAL ALTERNATIVE EDUCATION	*	11,053.13 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	*	29,841.49 *	*	7,700.00 *	*	50,000*	50,000*	50,000*

DATE 6/08/16
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2222-LIBRARY/MEDIA CENTER								
460-NON-CONSUMABLE ITEMS				1,800.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	1,800.00 *	*	*	*	*
2222-TOTAL LIBRARY/MEDIA CENTER	*	*	*	1,800.00 *	*	*	*	*

DATE 6/08/16
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2320-EXECUTIVE ADMINISTRATION SERVI								
113-ADMINISTRATORS		52,291.74						
140-MGMT/IN DIST TRAVEL		980.00						
100-TOTAL SALARIES	*	53,271.74	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		11,874.72						
212-EMPLOYEE CONTRIBUTION, PICK-UP		3,196.44						
220-SOCIAL SECURITY ADMINISTRATION		4,056.78						
231-WORKERS' COMPENSATION		143.25						
232-UNEMPLOYMENT COMPENSATION		371.24						
240-CONTRACTUAL EMPLOYEE BENEFITS		1,292.16						
241-ODS MEDICAL BENEFIT		6,337.70						
242-ODS DENTAL BENEFIT		752.09						
246-ODS VISION BENEFIT		339.18						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	28,363.56	*	*	*	*	*	*
2320-TOTAL EXECUTIVE ADMINISTRATION SE	*	81,635.30	*	*	*	*	*	*

DATE 6/08/16
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2016/2017

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2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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2410-OFFICE OF THE PRINCIPAL

410-CONSUMABLE SUPPLIES & MATERIAL	8,158.25						
420-TEXTBOOKS	64,771.01						
460-NON-CONSUMABLE ITEMS			1,200.00				
400-TOTAL SUPPLIES AND MATERIALS	*	72,929.26 *	*	1,200.00 *	*	*	*
2410-TOTAL OFFICE OF THE PRINCIPAL	*	72,929.26 *	*	1,200.00 *	*	*	*

DATE 6/08/16
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2520-FISCAL SERVICES								
114-MANAGERIAL-CLASSIFIED		21,962.90						
140-MGMT/IN DIST TRAVEL		386.40						
143-HUMAN RESOURCES		720.00						
100-TOTAL SALARIES	*	23,069.30	*	*	*	*	*	*
220-SOCIAL SECURITY ADMINISTRATION		1,764.60						
231-WORKERS' COMPENSATION		66.19						
232-UNEMPLOYMENT COMPENSATION		161.30						
240-CONTRACTUAL EMPLOYEE BENEFITS		1,120.16						
241-ODS MEDICAL BENEFIT		1,906.76						
242-ODS DENTAL BENEFIT		308.58						
246-ODS VISION BENEFIT		110.34						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	5,437.93	*	*	*	*	*	*
2520-TOTAL FISCAL SERVICES	*	28,507.23	*	*	*	*	*	*

DATE 6/08/16
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES		16,155.88						
100-TOTAL SALARIES	*	16,155.88 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		3,601.14						
212-EMPLOYEE CONTRIBUTION, PICK-UP		969.36						
220-SOCIAL SECURITY ADMINISTRATION		1,230.80						
231-WORKERS' COMPENSATION		351.37						
232-UNEMPLOYMENT COMPENSATION		112.62						
240-CONTRACTUAL EMPLOYEE BENEFITS		91.34						
241-ODS MEDICAL BENEFIT		5,016.34						
242-ODS DENTAL BENEFIT		573.44						
246-ODS VISION BENEFIT		160.14						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	12,106.55 *	*	*	*	*	*	*
322-CONTRACTED SERVICES		13,577.75						
300-TOTAL PURCHASED SERVICES	*	13,577.75 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		1,254.71						
460-NON-CONSUMABLE ITEMS				200,000.00				
400-TOTAL SUPPLIES AND MATERIALS	*	1,254.71 *	*	200,000.00 *	*	*	*	*
640-DUES AND FEES		41,035.64						
600-TOTAL OTHER OBJECTS	*	41,035.64 *	*	*	*	*	*	*
2542-TOTAL CARE & UPKEEP - BUILDINGS	*	84,130.53 *	*	200,000.00 *	*	*	*	*

DATE 6/08/16
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2543-CARE & UPKEEP - GROUNDS								
460-NON-CONSUMABLE ITEMS		332.00						
400-TOTAL SUPPLIES AND MATERIALS	*	332.00 *	*	*	*	*	*	*
2543-TOTAL CARE & UPKEEP - GROUNDS	*	332.00 *	*	*	*	*	*	*

DATE 6/08/16
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2544-MAINTENANCE								
112-CLASSIFIED SALARIES		38,932.44						
114-MANAGERIAL-CLASSIFIED		31,403.52						
122-SUBSTITUTES - CLASSIFIED		13,746.72						
132-ADDITIONAL SAL NON-CERT		84.24						
142-CELL PHONE STIPEND		1,120.00						
100-TOTAL SALARIES	*	85,286.92	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		16,657.04						
212-EMPLOYEE CONTRIBUTION, PICK-UP		4,389.23						
220-SOCIAL SECURITY ADMINISTRATION		6,337.04						
231-WORKERS' COMPENSATION		819.70						
232-UNEMPLOYMENT COMPENSATION		579.85						
240-CONTRACTUAL EMPLOYEE BENEFITS		343.39						
241-ODS MEDICAL BENEFIT		22,895.48						
242-ODS DENTAL BENEFIT		4,904.12						
246-ODS VISION BENEFIT		1,511.61						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	58,437.46	*	*	*	*	*	*
322-CONTRACTED SERVICES		8,849.91						
300-TOTAL PURCHASED SERVICES	*	8,849.91	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		4,871.42						
460-NON-CONSUMABLE ITEMS		4,194.31				50,000	50,000	50,000
400-TOTAL SUPPLIES AND MATERIALS	*	9,065.73	*	*	*	50,000*	50,000*	50,000*
640-DUES AND FEES		440.24						
600-TOTAL OTHER OBJECTS	*	440.24	*	*	*	*	*	*
2544-TOTAL MAINTENANCE	*	162,080.26	*	*	*	50,000*	50,000*	50,000*

DATE 6/08/16
FUND 402 QZAB#2/\$3,750 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2660-TECHNOLOGY SERVICES								
142-CELL PHONE STIPEND		1,155.00						
100-TOTAL SALARIES	*	1,155.00 *	*	*	*	*	*	*
211-EMPLOYER CONTRIBUTION		163.44						
212-EMPLOYEE CONTRIBUTION, PICK-UP		43.92						
220-SOCIAL SECURITY ADMINISTRATION		88.06						
231-WORKERS' COMPENSATION		3.18						
232-UNEMPLOYMENT COMPENSATION		8.04						
240-CONTRACTUAL EMPLOYEE BENEFITS		33.02						
241-ODS MEDICAL BENEFIT		114.17						
242-ODS DENTAL BENEFIT		14.63						
246-ODS VISION BENEFIT		6.25						
200-TOTAL ASSOCIATED PAYROLL COSTS	*	474.71 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES & MATERIAL		613.15						
460-NON-CONSUMABLE ITEMS		31,617.84						
470-COMPUTER SOFTWARE		6,495.00						
480-COMPUTER HARDWARE		34,294.93						
400-TOTAL SUPPLIES AND MATERIALS	*	73,020.92 *	*	*	*	*	*	*
2660-TOTAL TECHNOLOGY SERVICES	*	74,650.63 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	504,265.21 *	*	203,000.00 *	*	50,000*	50,000*	50,000*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4190-OTHER FACILITIES CONSTRUCTION								
211-EMPLOYER CONTRIBUTION		1,051.02-						
231-WORKERS' COMPENSATION		1,051.02						
200-TOTAL ASSOCIATED PAYROLL COSTS	*		*	*	*	*	*	*
322-CONTRACTED SERVICES		2,153,488.71		2,300,000.00		50,000	50,000	50,000
341-TRAVEL, LOCAL IN DISTRICT		199.75						
354-ADVERTISING		209.87						
300-TOTAL PURCHASED SERVICES	*	2,153,898.33	*	2,300,000.00	*	50,000*	50,000*	50,000*
410-CONSUMABLE SUPPLIES & MATERIAL		18,245.69						
460-NON-CONSUMABLE ITEMS		49,130.82						
400-TOTAL SUPPLIES AND MATERIALS	*	67,376.51	*	*	*	*	*	*
541-INITIAL & ADDITIONAL EQUIPMENT		108,608.53						
500-TOTAL CAPITAL OUTLAY	*	108,608.53	*	*	*	*	*	*
640-DUES AND FEES		119.49						
600-TOTAL OTHER OBJECTS	*	119.49	*	*	*	*	*	*
4190-TOTAL OTHER FACILITIES CONSTRUCTI	*	2,330,002.86	*	2,300,000.00	*	50,000*	50,000*	50,000*
4000-TOTAL FACILITIES ACQUISITION AND C	*	2,330,002.86	*	2,300,000.00	*	50,000*	50,000*	50,000*
TOTAL REQUIREMENTS	*	2,864,109.56	*	2,510,700.00	*	150,000*	150,000*	150,000*
402-TOTAL QZAB#2/\$3,750 MIL	*	2,864,109.56	*	2,510,700.00	*	150,000*	150,000*	150,000*

DATE 6/08/16
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY EDUCATION K-6								
111-CERTIFIED SALARIES				2.00		89,787	89,787	89,787
100-TOTAL SALARIES	*	*	*	2.00*		89,787*	89,787*	89,787*
211-EMPLOYER CONTRIBUTION						18,202	18,202	18,202
212-EMPLOYEE CONTRIBUTION, PICK-UP						5,387	5,387	5,387
220-SOCIAL SECURITY ADMINISTRATION						6,869	6,869	6,869
231-WORKERS' COMPENSATION						246	246	246
232-UNEMPLOYMENT COMPENSATION						629	629	629
241-ODS MEDICAL BENEFIT						32,776	32,776	32,776
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	64,109*	64,109*	64,109*
460-NON-CONSUMABLE ITEMS						125,000	125,000	125,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	125,000*	125,000*	125,000*
1111-TOTAL ELEMENTARY EDUCATION K-6	*	*	*	2.00*		278,896*	278,896*	278,896*

DATE 6/08/16
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1121-JR HIGH PROGRAMS, 7-8								
460-NON-CONSUMABLE ITEMS						125,000	125,000	125,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	125,000*	125,000*	125,000*
1121-TOTAL JR HIGH PROGRAMS, 7-8	*	*	*	*	*	125,000*	125,000*	125,000*

DATE 6/08/16
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1131-HIGH SCHOOL PROGRAMS, 9-12								
460-NON-CONSUMABLE ITEMS						125,000	125,000	125,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	125,000*	125,000*	125,000*
1131-TOTAL HIGH SCHOOL PROGRAMS, 9-12	*	*	*	*	*	125,000*	125,000*	125,000*

DATE 6/08/16
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1280-ALTERNATIVE EDUCATION								
460-NON-CONSUMABLE ITEMS						122,059	122,059	122,059
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	122,059*	122,059*	122,059*
1280-TOTAL ALTERNATIVE EDUCATION	*	*	*	*	*	122,059*	122,059*	122,059*
1000-TOTAL INSTRUCTION	*	*	*	*	2.00*	650,955*	650,955*	650,955*

DATE 6/08/16
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE & UPKEEP - BUILDINGS								
112-CLASSIFIED SALARIES					.31	9,543	9,543	9,543
100-TOTAL SALARIES	*	*	*	*	.31*	9,543*	9,543*	9,543*
211-EMPLOYER CONTRIBUTION						2,131	2,131	2,131
212-EMPLOYEE CONTRIBUTION, PICK-UP						572	572	572
220-SOCIAL SECURITY ADMINISTRATION						730	730	730
231-WORKERS' COMPENSATION						218	218	218
232-UNEMPLOYMENT COMPENSATION						67	67	67
241-ODS MEDICAL BENEFIT						4,704	4,704	4,704
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	8,422*	8,422*	8,422*
2542-TOTAL CARE & UPKEEP - BUILDINGS	*	*	*	*	.31*	17,965*	17,965*	17,965*

DATE 6/08/16
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2543-CARE & UPKEEP - GROUNDS								
322-CONTRACTED SERVICES						5,000	5,000	5,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	5,000*	5,000*	5,000*
2543-TOTAL CARE & UPKEEP - GROUNDS	*	*	*	*	*	5,000*	5,000*	5,000*

DATE 6/08/16
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2544-MAINTENANCE								
112-CLASSIFIED SALARIES					.25	8,463	8,463	8,463
114-MANAGERIAL-CLASSIFIED					1.70	71,578	71,578	71,578
140-MGMT/IN DIST TRAVEL						714	714	714
100-TOTAL SALARIES	*	*	*	*	1.95*	80,755*	80,755*	80,755*
211-EMPLOYER CONTRIBUTION						16,400	16,400	16,400
212-EMPLOYEE CONTRIBUTION, PICK-UP						4,845	4,845	4,845
220-SOCIAL SECURITY ADMINISTRATION						6,178	6,178	6,178
231-WORKERS' COMPENSATION						1,821	1,821	1,821
232-UNEMPLOYMENT COMPENSATION						565	565	565
241-ODS MEDICAL BENEFIT						31,191	31,191	31,191
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	61,000*	61,000*	61,000*
2544-TOTAL MAINTENANCE	*	*	*	*	1.95*	141,755*	141,755*	141,755*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2660-TECHNOLOGY SERVICES								
112-CLASSIFIED SALARIES					1.00	35,433	35,433	35,433
114-MANAGERIAL-CLASSIFIED					.12	7,853	7,853	7,853
140-MGMT/IN DIST TRAVEL						240	240	240
100-TOTAL SALARIES	*	*	*	*	1.12*	43,526*	43,526*	43,526*
211-EMPLOYER CONTRIBUTION						7,678	7,678	7,678
212-EMPLOYEE CONTRIBUTION, PICK-UP						2,612	2,612	2,612
220-SOCIAL SECURITY ADMINISTRATION						3,330	3,330	3,330
231-WORKERS' COMPENSATION						119	119	119
232-UNEMPLOYMENT COMPENSATION						305	305	305
241-ODS MEDICAL BENEFIT						17,021	17,021	17,021
200-TOTAL ASSOCIATED PAYROLL COSTS	*	*	*	*	*	31,065*	31,065*	31,065*
480-COMPUTER HARDWARE						51,957	51,957	51,957
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	51,957*	51,957*	51,957*
2660-TOTAL TECHNOLOGY SERVICES	*	*	*	*	1.12*	126,548*	126,548*	126,548*
2000-TOTAL SUPPORT SERVICES	*	*	*	*	3.38*	291,268*	291,268*	291,268*

DATE 6/08/16
FUND 403 QZAB#3/\$1.5 MIL

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-FACILITIES ACQUISITION AND CON								
4190-OTHER FACILITIES CONSTRUCTION								
460-NON-CONSUMABLE ITEMS						557,777	557,777	557,777
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	557,777*	557,777*	557,777*
4190-TOTAL OTHER FACILITIES CONSTRUCTI	*	*	*	*	*	557,777*	557,777*	557,777*
4000-TOTAL FACILITIES ACQUISITION AND C	*	*	*	*	*	557,777*	557,777*	557,777*
TOTAL REQUIREMENTS	*	*	*	*	5.38*	1,500,000*	1,500,000*	1,500,000*
403-TOTAL QZAB#3/\$1.5 MIL	*	*	*	*	5.38*	1,500,000*	1,500,000*	1,500,000*

COQUILLE SCHOOL DISTRICT #8
DATE 6/08/16

SUMMARY BY MAJOR FUND/MAJOR FUNCTION
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-TOTAL	*	*		*	*	32,000*	32,000*	32,000*
400-TOTAL	*	*		*	*	32,000*	32,000*	32,000*
2000-TOTAL	54,718.26 *	*		*	*	*	*	*
4000-TOTAL	*	11,758.51 *		*	*	*	*	*
401-TOTAL	54,718.26 *	11,758.51 *		*	*	*	*	*
1000-TOTAL	*	29,841.49 *		7,700.00 *	*	50,000*	50,000*	50,000*
2000-TOTAL	*	504,265.21 *		203,000.00 *	*	50,000*	50,000*	50,000*
4000-TOTAL	*	2,330,002.86 *		2,300,000.00 *	*	50,000*	50,000*	50,000*
402-TOTAL	*	2,864,109.56 *		2,510,700.00 *	*	150,000*	150,000*	150,000*
1000-TOTAL	*	*		*	2.00*	650,955*	650,955*	650,955*
2000-TOTAL	*	*		*	3.38*	291,268*	291,268*	291,268*
4000-TOTAL	*	*		*	*	557,777*	557,777*	557,777*
403-TOTAL	*	*		*	5.38*	1,500,000*	1,500,000*	1,500,000*
400-TOTAL	54,718.26 *	2,875,868.07 *		2,510,700.00 *	5.38*	1,682,000*	1,682,000*	1,682,000*
REPORT TOTALS	54,718.26 *	2,875,868.07 *		2,510,700.00 *	5.38*	1,682,000*	1,682,000*	1,682,000*

Coquille School District #8
2016/2017 Budget
Requirements

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Description	13-14 Actual	14-15 Actual	15-16 Budget	16-17 Proposed	16-17 Approved	16-17 Adopted
400 CAPITAL PROJECT FUNDS						
1000 - INSTRUCTION		\$ 29,841	\$ 7,700	\$ 700,955	\$ 700,955	\$ 700,955
2000 - SUPPORT SERVICES	\$ 55,062	\$ 504,265	\$ 203,000	\$ 445,328	\$ 445,328	\$ 445,328
4000 - SITE ACQUISITION & DEVELOPMENT		\$ 2,341,761	\$ 2,300,000	\$ 535,717	\$ 535,717	\$ 535,717
5000 - DEBT SERVICE						
TOTAL CAPITOL PROJECT FUNDS	\$ 55,062	\$ 2,875,868	\$ 2,510,700	\$ 1,682,000	\$ 981,045	\$ 1,682,000

Resources

Description	13-14 Actual	14-15 Actual	15-16 Budget	16-17 Proposed	16-17 Approved	16-17 Adopted
400 CAPITAL PROJECT FUNDS						
1910 - RENTALS		\$ 9,770		\$ 11,767	\$ 11,767	\$ 11,767
1920- CONTRIBUTIONS-DONATIONS FROM P						
1990- MISCELLANEOUS		\$ 14,000				
4900-FEDERAL REVENUE ON BEHALF OF THE DISTRICT						
5110 - BOND PROCEEDS		\$ 3,750,000	\$ 2,510,700	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
5140 - MORTGAGE PROCEEDS						
5200 - TRANSFERS IN						
5400- RESOURCES - BEGINNING FUND BAL	\$ 55,062	\$ (897,902)		\$ 170,233	\$ 170,233	\$ 170,233
TOTAL CAPITOL PROJECT FUNDS	\$ 55,062	\$ 2,875,868	\$ 2,510,700	\$ 1,682,000	\$ 1,670,233	\$ 1,670,233

TRUST & AGENCY FUNDS (700)

DATE 6/08/16
FUND 705 HUPPERICH SCHOLARSHIP

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3390-OTHER COMMUNITY SERVICES								
645-UNDESIGNATED	5,600.00	9,000.00	*	10,000.00	*	100	100	100
600-TOTAL OTHER OBJECTS	5,600.00 *	9,000.00 *	*	10,000.00 *	*	100*	100*	100*
3390-TOTAL OTHER COMMUNITY SERVICES	5,600.00 *	9,000.00 *	*	10,000.00 *	*	100*	100*	100*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	5,600.00 *	9,000.00 *	*	10,000.00 *	*	100*	100*	100*
TOTAL REQUIREMENTS	5,600.00 *	9,000.00 *	*	10,000.00 *	*	100*	100*	100*
705-TOTAL HUPPERICH SCHOLARSHIP	5,600.00 *	9,000.00 *	*	10,000.00 *	*	100*	100*	100*

DATE 6/08/16
FUND 720 ALUMNI EDUCATIONAL TRUST FUND

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				10,300.00		10,300	10,300	10,300
800-TOTAL OTHER USES OF FUNDS	*	*	*	10,300.00 *	*	10,300*	10,300*	10,300*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	10,300.00 *	*	10,300*	10,300*	10,300*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	10,300.00 *	*	10,300*	10,300*	10,300*
TOTAL REQUIREMENTS	*	*	*	10,300.00 *	*	10,300*	10,300*	10,300*
720-TOTAL ALUMNI EDUCATIONAL TRUST FUND	*	*	*	10,300.00 *	*	10,300*	10,300*	10,300*

DATE 6/08/16
FUND 725 HANLEY TRUST

BUDGET REQUIREMENTS
2016/2017

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	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR	*	*	*	45,200.00		100	100	100
800-TOTAL OTHER USES OF FUNDS	*	*	*	45,200.00 *	*	100*	100*	100*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	45,200.00 *	*	100*	100*	100*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	45,200.00 *	*	100*	100*	100*
TOTAL REQUIREMENTS	*	*	*	45,200.00 *	*	100*	100*	100*
725-TOTAL HANLEY TRUST	*	*	*	45,200.00 *	*	100*	100*	100*

COQUILLE SCHOOL DISTRICT #8
DATE 6/08/16

SUMMARY BY MAJOR FUND/MAJOR FUNCTION

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2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-TOTAL	5,600.00 *	9,000.00 *		10,000.00 *	*	100*	100*	100*
705-TOTAL	5,600.00 *	9,000.00 *		10,000.00 *	*	100*	100*	100*
7000-TOTAL	*	*		10,300.00 *	*	10,300*	10,300*	10,300*
720-TOTAL	*	*		10,300.00 *	*	10,300*	10,300*	10,300*
7000-TOTAL	*	*		45,200.00 *	*	100*	100*	100*
725-TOTAL	*	*		45,200.00 *	*	100*	100*	100*
700-TOTAL	5,600.00 *	9,000.00 *		65,500.00 *	*	10,500*	10,500*	10,500*
REPORT TOTALS	5,600.00 *	9,000.00 *		65,500.00 *	*	10,500*	10,500*	10,500*

Coquille School District #8
2016/2017 Budget
Requirements

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Description	13-14 Actual	14-15 Actual	15-16 Budget	16-17 Proposed	16-17 Approved	16-17 Adopted
700 TRUST & AGENCY FUNDS						
3390 - OTHER COMMUNITY SERVICES	\$ 5,600	\$ 9,000	\$ 10,000	\$ 100	\$ 100	\$ 100
7000 - UNAPPROPRIATED ENDING FUND BAL	\$ -	\$ 50,350	\$ 55,500	\$ 10,400	\$ 10,400	\$ 10,400
TOTAL TRUST & AGENCY FUNDS	\$ 5,600	\$ 59,350	\$ 65,500	\$ 10,500	\$ 10,500	\$ 10,500

Revenue

Description	13-14 Actual	14-15 Actual	15-16 Budget	16-17 Proposed	16-17 Approved	16-17 Adopted
700 TRUST & AGENCY FUNDS						
1510- INTEREST ON INVESTMENTS	\$ 337	\$ 376	\$ 250			
1510- INTEREST ON INVESTMENTS	\$ -					
1920 - MISC DONATIONS FROM PVT SOURCES	\$ 24,000		\$ 16,250			
5400- RESOURCES - BEGINNING FUND BAL	\$ (18,737)	\$ 58,974	\$ 49,000	\$ 10,500	\$ 10,500	\$ 10,500
TOTAL TRUST & AGENCY FUNDS	\$ 5,600	\$ 59,350	\$ 65,500	\$ 10,500	\$ 10,500	\$ 10,500

