



Coquille

School District #8

Adopted Budget 2024/2025

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

Coquille Valley Elementary
School
1115 North Baxter
Coquille, Oregon
541.396.2914

Winter Lakes High
School
1501 West Central
Coquille, Oregon
541.824.0115

Lincoln School of Early
Learning
1366 North Gould
Coquille, Oregon
541.396.2811

District Office
970 N. Central
Coquille, OR 97423
541.396.2181

Winter Lakes Elementary
School
1742 North Fir
Coquille, Oregon
541.396.2414

Building individual success for all children.

Coquille School District #8

2024 / 2025 Budget

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COQUILLE SCHOOL DISTRICT #8
2024/2025

BUDGET COMMITTEE

Board Members

STEVE BRITTON	Position #1	6/30/2023
MELINDA MILLETT	Position #2	6/30/2025
MARSHA FROST	Position #3	6/30/2023
JULIE NIGHSWONGER	Position #4	6/30/2025
HEATHER ECHAVARRIA	Position #5	6/30/2023
CLIFF WHEELER	Position #6	6/30/2025
LUCAS TAYLOR	Position #7	6/30/2023

Community Members

HAILEY STARK	Position #1	6/30/2026
Dru Schaffer	Position #2	6/30/2026
VACANT	Position #3	6/30/2026
JOLENE DELOSSANTOS	Position #4	6/30/2026
MICHELE ERICKSON	Position #5	6/30/2026
SEAN M. SANBORN	Position #6	6/30/2026
CHADWICK AVERETT	Position #7	6/30/2026

WAYNE GALLAGHER

BUDGET OFFICER

RACHEL AMOS/DENESE HALE

BUSINESS MANAGER

JULIE SIMPSON

ADMINISTRATIVE ASSISTANT



Coquille

School District #8

2024-2025 Budget Message

The Coquille School District made several strategic investments in staffing, curriculum, and capital improvements during the 2023-2024 school year. The 2024-2025 budget is going to be a maintenance budget so the District is able to monitor the progress of the investments over time.

Staffing Changes

*Shift two teachers from Winter Lakes High School to Coquille Junior Senior High School and Winter Lakes Elementary School due to a decrease of 100 students.

*Hire SLP and SLPA as District employees rather than contracting services through South Coast ESD this creates an opportunity to provide in person language development rather than continuing with online services.

*Shift two teachers from Coquille Valley Elementary School to Lincoln School of Early Learning to allow for smaller class size in First Grade and to Winter Lakes Elementary School to support increase in student population on that campus. Winter Lakes Elementary School has increased by 50 students this school year.

Curriculum

*The Coquille School District will purchase new Science Curriculum grades K-12 to meet our curriculum adoption cycle requirements.

Capital Improvements

*The District will use Bus Depreciation funds to complete the New Bus Barn

*Continue to expand the student parking area at Winter Lakes High School will local fill material.

*Create a Family Friendly laundry and shower space at the District Office for families experiencing homelessness. This project is funded entirely by Federal Grant Dollars to support this population.

For the first time in several years the Coquille School District will not have additional Federal ESSR Dollars or other grant money to add to the budget. We like other School District across the State are faced with having to live within the State School Fund allocated by the Legislature. Schools are going to notice a decrease in the following budgets: supplies, consumables, non-consumables, Technology software, and technology hardware. Again, the goal of this budget is to maintain the strategic investments that were initiated in the last budget cycle. Staffing will remain at Administration 10 FTE, Certified 74.5 FTE, Classified 85.075 FTE, and Confidential 8 FTE.

Challenges

As I reported last year the Coquille School District is experiencing challenges that will need to be addressed.

- Enrollment continues to decrease, 20-21 **1,388**, 21-22 **1,287**, 22-23 **1,264**, and 23-24 **1,270**. We have estimated our enrollment to decrease to **1250** during the 2024-2025 budget. This is a five-year trend that has us down 138 students.
- Staffing costs continue to increase with significant employee raises needed to maintain competitiveness with local school districts and businesses.
- Maintenance costs continue to rise as four of our five schools are over 50 years old.
- Daycare needs for staff and for our community.
- Affordable housing to continue to allow Coquille School District employees to live in the community they serve.

Optimism

I am truly optimistic that Salem has heard the message Schools are struggling and need for more resources to meet the needs of post pandemic students. Salaries in education need to be comparable to similar industries. We can no longer accept that working in schools is a part-time job that only deserves part-time pay. The challenges our families face are real and only growing larger. It is going to take a targeted effort by all involved in the Coquille School District to meet the challenge of supporting our students, staff, and families.

Bond

Today is May 15, 2024, in just a few days we are going to have the results of our May Bond Campaign. I want to personally thank everyone who has supported and participated in getting our Bond message out. This has been a tremendous amount of work to get us to this point. If the Bond passes the work will continue with high expectations to deliver on the promises that have been made. If the Bond fails, the work will continue to prepare for the November Bond Campaign. The deterioration of our buildings is our number one threat to education in Coquille. This threat will not go away without addressing the needs now before they become so expensive we will not be able to address them in a School Budget.

COQUILLE SCHOOL DISTRICT BUDGET CALENDAR 2024/2025

January							March 13, 2024 - Regular Board Meeting; Appoint new Budget Committee members.	April						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
	1	2	3	4	5	6		1	2	3	4	5	6	
7	8	9	10	11	12	13	April 19, 2024 - Publish 1st Notice of Budget Committee Meeting.	7	8	9	10	11	12	13
14	15	16	17	18	19	20		14	15	16	17	18	19	20
21	22	23	24	25	26	27		21	22	23	24	25	26	27
28	29	30	31				April 26, 2024 - Publish 2nd Notice of Budget Committee Meeting.	28	29	30				
February							May 15, 2024 - FIRST MEETING OF THE BUDGET COMMITTEE-5:00 pm. Elect committee Chair and Vice Chair Presentation of Budget message and document only. Regular Board Meeting to follow @ 6:00 PM	May						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
				1	2	3				1	2	3	4	
4	5	6	7	8	9	10		5	6	7	8	9	10	11
11	12	13	14	15	16	17	May 22, 2024 - SECOND MEETING OF THE BUDGET COMMITTEE - 6:00 PM. Public Comment; (Target date for approval of the budget.)	12	13	14	15	16	17	18
18	19	20	21	22	23	24		19	20	21	22	23	24	25
25	26	27	28	29				26	27	28	29	30	31	
March							May 31, 2024 - Publish Notice of Budget Hearing ED-1	June						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
					1	2							1	
3	4	5	6	7	8	9	June 19, 2024 - Board Meeting & Public Hearing on the Approved Budget, Adopt Approved Budget; enact Resolutions adopting the budget, appropriations & imposing & categorizing taxes.	2	3	4	5	6	7	8
10	11	12	13	14	15	16		9	10	11	12	13	14	15
17	18	19	20	21	22	23		16	17	18	19	20	21	22
24	25	26	27	28	29	30	July 15, 2024 - Deadline for filing ED-50 with the County Assessor's office.	23	24	25	26	27	28	29
31								30						

AFFIDAVIT OF PUBLICATION

The World

Country Media Inc. - Coos County
172 Anderson Avenue, Coos Bay, OR 97420
P.O. Box 1840, Coos Bay, OR 97420

STATE OF OREGON - COUNTY OF COOS

Coquille School District #8
970 N. Central Blvd.
Coquille, OR 97423

REFERENCE: Account 40257 Ad 389284

I, **Charles Blakeslee**, am over the age of eighteen years, and am not party to or interested in the above-entitled matter. I first duly sworn, deposed and say that I am the Legal Clerk for THE WORLD, a newspaper of general circulation, as defined by sections 193.010 and 193.020 O.R.S.; and published in Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the **Notice of Budget Committee Meeting** copy was published in the entire issue of said newspaper 1 time(s) in the following issue(s): **April 19, 2024.**



Legal Clerk, **Charles Blakeslee**, Subscribed and sworn before me on this 19th day of April, 2024.


Notary Public of Oregon



NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Coquille School District, Coos County, State of Oregon, to discuss the budget for the fiscal year July 1, 2024 to June 30, 2025, will be held at: 970 N. Central, Coquille, Oregon. The meeting will take place on May 15, 2024 at 5:00 PM. The purpose of the meeting is to receive the budget message. A copy of the budget may be inspected or obtained on or after May 16, 2024 at 970 N. Central, Coquille between the hours of 8:30 AM and 4:00 PM.

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

May 22, 2024 at 6:00 PM, held at 970 N. Central, Coquille, Oregon.
Published: April 19, 2024. The World & ONPA. (ID:389284)

Significant Changes to 24/25 Budget (over \$20,000)

Page #	Function/Object	Amt of Chg	Description of Change
General Fund			
1	1111.100 & 200	\$ 191,769.00	1.10 Teacher - Associated PR costs
2	1111.100, 200 & 400	\$ (615,353)	Teacher movement within district - Associated PR costs transfr to , Classroom Furniture
3-5	1121.608 & 1131.608	\$ 194,229	Athletics added to GF, 1.86fte position unfilled
9	1220	\$ (207,700)	Mved to different accounting code
10	1221	\$ 158,000	Mved from different accounting code
12	1280	\$ (137,745)	Teacher movement within district - Associated PR costs
13	1280	\$ 140,169	Teacher movement within district - Associated PR costs
14	1291	\$ 79,248	.68fte + associated PR cost
15	1299	\$ (20,000)	YTP match (previous)
16	2110	\$ (33,465)	Mved to different accounting code
18	2120	\$ (37,273)	Mved to SIA Grant
23	2190	\$ 112,353	Special Programs Director, re-evaluated Prof Serv purchased
26-28	2310, 2320,2329	\$ (194,043)	unfilled previously planned position
29-33	2410	\$ 190,786	Mved from different accounting code fte+associated PR costs
37-38	2543, 2544	\$ 18,540	planned \$50,682 & completed (\$32,142) maintenance to district
42	2660	\$ (241,340)	Computer Software - Student Curriculum purchased last yr
44	3390	\$ (85,758)	unfilled previously planned position
45	5110	\$ (93,599)	Mved to different accounting code
46	5200	\$ (2,486,559)	Fewer transfr from GF - Athletics, Capital Projects
		\$ (3,067,741)	

Special Revenue Funds

58-62	207	\$ 147,421	Mved fte + associated PR cost from GF
63-65	209	\$ (21,844)	Grant no renewal
66	210	\$ 265,688	Mved fte + associated PR cost from GF
73-77	216	\$ (543,428)	Grant no renewal
82	221	\$ (100,000)	Grant no renewal
83	222	\$ (52,232)	Grant no renewal
87	226	\$ 200,000	COPS Grant - New
90	231	\$ (30,000)	Grant no renewal

Grant Name

SIA
ESSER II
IDEA 101-476
ESSER III
2021 AM Rescue Plan
IDEA 611 ARP
COPS Grant
OCF - WLHS

92	233	\$	21,353	Carry over 23/24 plus add'l funds 24/25	Advanced Health
98	255	\$	(55,943)	Grant no renewal	YTP
103-106	258	\$	(106,592)	Grant no renewal	Summer School
107	259	\$	(40,435)	Grant no renewal	Plus Pgm
109	262	\$	(173,827)	Add'l Youth Development Grant Not continued	YDD
114	269	\$	552,824	Bus Barn project	Bus Depr
115	271	\$	64,790	23/24 carry over	SB1149
129	295	\$	151,291	increase food cost/delivery	Food Service
132-135	298-299	\$	(318,205)	Moved to GF	Athletics/Clubs
		\$	(39,139)		

Debt Services

140	5110	\$	700,000	GO Bond
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Capital Projects Funds

144-145	405	\$	(1,763,427)	Capital projects
146	407	\$	4,000,000	GO Bond
146	408	\$	1,000,000	OCSIM Grant
146	409	\$	1,000,000	Seismic Grant
		\$	4,236,573	

updated 5/15/24

FORM OR-ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Coquille School District #8 will be held on June 19, 2024 at 6:00 pm. The meeting will be on site at 970 N. Central Blvd, Coquille Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the Coquille School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected at 970 N. Central Blvd., Coquille, Oregon between the hours of 8:30 a.m. and 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Denese Hale

Telephone: 541-396-2181 x1209

Email: dhale@coquille.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	Last Year 2022-2023	This Year 2023-2024	Next Year 2024-2025
Beginning Fund Balance	\$5,618,438	\$7,810,167	\$3,343,198
Current Year Property Taxes, other than Local Option Taxes	2,518,059	2,597,043	3,406,000
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	864,135	600,999	748,395
Revenue from Intermediate Sources	96,091	67,500	54,103
Revenue from State Sources	14,833,448	14,622,585	16,740,260
Revenue from Federal Sources	2,232,130	1,531,825	3,029,257
Interfund Transfers	982,758	3,175,086	491,500
All Other Budget Resources	0		4,000,000
Total Resources	\$27,145,059	\$30,405,205	\$31,812,714

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$9,093,929	\$9,999,287	\$10,137,393
Other Associated Payroll Costs	5,919,108	7,500,058	7,265,174
Purchased Services	1,521,522	4,473,214	1,858,432
Supplies & Materials	2,212,291	2,787,264	2,217,002
Capital Outlay	301,328	81,746	6,781,952
Other Objects (except debt service & interfund transfers)	429,366	569,161	554,124
Debt Service*	773,925	819,389	1,507,136
Interfund Transfers*	982,758	3,175,086	491,500
Operating Contingency	0	1,000,000	1,000,000
Unappropriated Ending Fund Balance & Reserves	0	0	0
Total Requirements	\$21,234,227	\$30,405,205	\$31,812,714

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

1000 Instruction	\$10,088,574	\$12,837,068	\$11,899,796
FTE	111.8641	113.36	110.14
2000 Support Services	8,088,644	10,951,168	8,653,161
FTE	55.1631	54.66	53.33
3000 Enterprise & Community Service	1,300,326	1,522,494	1,589,483
FTE	18.6602	18.6602	14.1
4000 Facility Acquisition & Construction	0	100,000	6,671,638
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	773,925	819,389	1,507,136
5200 Interfund Transfers*	982,758	3,175,086	491,500
6000 Contingency	0	1,000,000	1,000,000
7000 Unappropriated Ending Fund Balance	0	0	0
Total Requirements	\$21,234,227	\$30,405,205	\$31,812,714
Total FTE	185.6874	186.686	177.57

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING FROM LAST YEAR**

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit 4.2522 per \$1,000)	4.2522	4.2522	4.2522
Local Option Levy			
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds	\$9,604,507	
Other Borrowings	\$372,503	
Total	\$9,977,010	\$0

Published: June 11, 2024 The World & ONPA (ID: 393543)

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

FORM ED-50 2024-2025

To assessor of Coos County

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

Check here if this is an amended form.

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

<u>970 N. Central Blvd</u>	<u>Coquille</u>	<u>OR</u>	<u>97423</u>	<u>07/03/2024</u>
Mailing Address of District	City	State	Zip	Date Submitted
<u>Rachel Amos</u>	<u>Fiscal Director</u>	<u>(541) 396-2181 x1209</u>		<u>rachela@scesd.k12.or.us</u>
Contact Person	Title	Daytime Telephone		Contact Person E-mail

CERTIFICATION - You **must** check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits	
	Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) 1	4.2522	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax 2		
3. Local option capital project tax 3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 4b.		
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) 4c.		\$0

PART II: RATE LIMIT CERTIFICATION

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

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

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

150-504-060 (Rev. 10-24-23) (see the back for worksheet for lines 4a, 4b, and 4c)

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

RESOLUTION No. 24-12

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Coquille School District hereby adopts the budget for fiscal year 2024-2025 in the total amount of \$31,812,714. *

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2024, for the following purposes:

<u>General Fund</u>		<u>Special Revenue Funds</u>	
Instruction.....	9,447,392	Instruction.....	2,452,404
Support Services.....	7,307,492	Support Services.....	1,141,669
Enterprise & Community.....	299,842	Enterprise & Comm.....	1,281,398
Transfers.....	885,790	Facilities Acq. & Const....	671,638
Contingency.....	1,000,000	Transfers.....	82,846
Total.....	\$18,940,516	Total.....	\$5,629,955
<u>Capital Project Funds</u>		<u>Debt Service Funds</u>	
Instruction.....	0	Transfers.....	700,000
Support Services.....	204,000	Total.....	\$700,000
Facilities Acq. & Const....	6,000,000	<u>Fiduciary Funds</u>	
Transfers.....	330,000	Instruction.....	0
Contingency.....	0	Enterprise & Comm.....	8,243
Total.....	\$6,534,000	Total.....	\$8,243

Total APPROPRIATIONS, All Funds . . . \$31,812,714

Total Unappropriated and Reserve Amounts, All Funds . . . 0

TOTAL ADOPTED BUDGET . . . \$31,812,714 *

(amounts with asterisks must match)*

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2024-2025:

At the rate of \$ 4.2522 per \$1,000 of assessed value for permanent rate tax;

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

Subject to the Education Limitation

Permanent Rate Tax.....\$4.2522/\$1,000

Outside the Education Limitation

General Obligation Bonds....\$0

The above resolution statements were approved and declared adopted on June 19, 2024

X Melinda Mider
Board Chair Signature

X [Signature]
Superintendent Signature

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Center 161 LINCOLN SCHOOL OF EARLY LEARNING										
Function	1111	ELEMENTARY EDUCATION K-6								
111	CERTIFIED SALARIES		435,959	344,120	405,171	7.00	524,964	8.10	524,964	524,964
112	CLASSIFIED SALARIES		82,892	74,418	100,025	3.81	102,133	3.88	102,133	102,133
121	SUBSTITUTES - LICENSED		30,386	16,737	0	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED		10,015	3,369	51,256	0.00	0	0.00	0	0
130	ADDITIONAL SALARY		0	8,808	11,369	0.00	0	0.00	0	0
132	ADDITIONAL SAL NON-CERT		0	0	0	0.00	1,759	0.00	1,759	1,759
144	CLASSIFIED INS OPT OUT		3,531	0	0	0.00	0	0.00	0	0
100	SALARIES		562,783	447,451	567,822	10.81	628,856	11.98	628,856	628,856
211	EMPLOYER CONTRIBUTION		130,802	126,519	138,378	0.00	162,292	0.00	162,292	162,292
212	EMPLOYEE CONTRIBUTION, PICK-UP		31,850	29,016	31,596	0.00	39,726	0.00	39,726	39,726
220	SOCIAL SECURITY ADMINISTRATION		42,560	36,575	42,696	0.00	47,974	0.00	47,974	47,974
223	PAID LEAVE OREGON		0	1,242	2,139	0.00	2,508	0.00	2,508	2,508
231	WORKERS' COMPENSATION		1,493	2,156	2,483	0.00	5,145	0.00	5,145	5,145
232	UNEMPLOYMENT COMPENSATION		556	1,767	2,233	0.00	2,684	0.00	2,684	2,684
241	ODS MEDICAL BENEFIT		129,668	78,143	168,601	0.00	204,846	0.00	204,846	204,846
242	ODS DENTAL BENEFIT		14,734	17,450	10,031	0.00	0	0.00	0	0
243	BC VISION		5,346	3,477	3,206	0.00	0	0.00	0	0
244	REGENGE LTD CERT		2,282	2,187	2,325	0.00	0	0.00	0	0
246	ODS VISION BENEFIT		0	0	0	0.00	5,487	0.00	5,487	5,487
248	ER PAID 403B/TSA/HSA		2,854	1,603	1,603	0.00	1,603	0.00	1,603	1,603
249	TUITION REIMBURSEMENT		0	3,252	5,000	0.00	10,000	0.00	10,000	10,000
200	ASSOCIATED PAYROLL COSTS		362,144	303,386	410,289	0.00	482,265	0.00	482,265	482,265
322	REPAIRS & MAINTENANCE SERVICES		0	0	2,000	0.00	3,221	0.00	3,221	3,221
341	TRAVEL, LOCAL IN DISTRICT		0	0	1,000	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT		1,610	0	600	0.00	0	0.00	0	0
300	PURCHASED SERVICES		1,610	0	3,600	0.00	3,221	0.00	3,221	3,221
410	CONSUMABLE SUPPLIES & MATERIALS		8,529	8,770	13,094	0.00	13,000	0.00	13,000	13,000
420	TEXTBOOKS		5,951	10,318	0	0.00	0	0.00	0	0
440	PERIODICALS		1,118	1,305	1,165	0.00	1,165	0.00	1,165	1,165
460	NON-CONSUMABLE ITEMS		1,461	1,438	7,750	0.00	5,750	0.00	5,750	5,750
470	COMPUTER SOFTWARE		650	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		17,708	21,830	22,009	0.00	19,915	0.00	19,915	19,915
Total Center	161	LINCOLN SCHOOL OF EARLY LEARNING	944,245	772,667	1,003,720	10.81	1,134,256	11.98	1,134,256	1,134,256

Requirements Report

	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Center 506 COQUILLE VALLEY ELEMENTARY								
Function 1111 ELEMENTARY EDUCATION K-6								
111 CERTIFIED SALARIES	993,780	965,135	1,100,910	19.57	1,040,795	15.00	1,040,795	1,040,795
112 CLASSIFIED SALARIES	102,945	121,617	159,890	6.10	171,520	6.18	171,520	171,520
121 SUBSTITUTES - LICENSED	68,393	53,721	65,000	0.00	55,000	0.00	55,000	55,000
122 SUBSTITUTES - CLASSIFIED	14,607	7,071	0	0.00	20,000	0.00	20,000	20,000
130 ADDITIONAL SALARY	0	6,000	6,000	0.00	0	0.00	0	0
131 ADDITIONAL SAL CERT	0	0	0	0.00	1,411	0.00	1,411	1,411
143 LICENSED INS OPT OUT	6,000	0	0	0.00	0	0.00	0	0
100 SALARIES	1,185,725	1,153,544	1,331,800	25.67	1,288,726	21.18	1,288,726	1,288,726
211 EMPLOYER CONTRIBUTION	278,881	271,109	738,471	0.00	307,627	0.00	307,627	307,627
212 EMPLOYEE CONTRIBUTION, PICK-UP	71,755	69,348	75,648	0.00	76,903	0.00	76,903	76,903
220 SOCIAL SECURITY ADMINISTRATION	89,647	88,418	110,466	0.00	92,739	0.00	92,739	92,739
223 PAID LEAVE OREGON	0	3,111	5,486	0.00	4,847	0.00	4,847	4,847
231 WORKERS' COMPENSATION	3,162	5,097	6,340	0.00	9,866	0.00	9,866	9,866
232 UNEMPLOYMENT COMPENSATION	1,172	5,508	5,776	0.00	5,103	0.00	5,103	5,103
240 CONTRACTURAL EE REIMBURSEMENT	0	0	0	0.00	2,613	0.00	2,613	2,613
241 ODS MEDICAL BENEFIT	318,879	309,140	386,979	0.00	332,363	0.00	332,363	332,363
242 ODS DENTAL BENEFIT	32,413	32,646	35,847	0.00	0	0.00	0	0
243 BC VISION	9,645	9,961	10,844	0.00	5,323	0.00	5,323	5,323
244 REGENCE LTD CERT	5,167	4,658	5,281	0.00	0	0.00	0	0
248 ER PAID 403B/TSA/HSA	10,059	9,277	9,277	0.00	9,277	0.00	9,277	9,277
200 ASSOCIATED PAYROLL COSTS	820,781	808,273	1,390,415	0.00	846,660	0.00	846,660	846,660
322 REPAIRS & MAINTENANCE SERVICES	0	0	225	0.00	0	0.00	0	0
341 TRAVEL, LOCAL IN DISTRICT	0	0	608	0.00	0	0.00	0	0
342 TRAVEL, OUT OF DISTRICT	0	0	3,000	0.00	0	0.00	0	0
300 PURCHASED SERVICES	0	0	3,833	0.00	0	0.00	0	0
410 CONSUMABLE SUPPLIES & MATERIALS	8,694	22,924	36,725	0.00	28,400	0.00	28,400	28,400
420 TEXTBOOKS	14,725	19,194	10,000	0.00	0	0.00	0	0
440 PERIODICALS	0	0	656	0.00	0	0.00	0	0
460 NON-CONSUMABLE ITEMS	0	5,273	19,700	0.00	14,400	0.00	14,400	14,400
470 COMPUTER SOFTWARE	7,005	1,636	0	0.00	0	0.00	0	0
480 COMPUTER HARDWARE	0	22	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	30,423	49,048	67,081	0.00	42,800	0.00	42,800	42,800
Total Center 506 COQUILLE VALLEY ELEMENTARY	2,036,929	2,010,866	2,793,129	25.67	2,178,186	21.18	2,178,186	2,178,186

Coquille School District
 970 N. Central Coquille, OR 97423

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Center	701	WINTER LAKES ELEMENTARY								
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Function	1111	ELEMENTARY EDUCATION K-6								
	410	CONSUMABLE SUPPLIES & MATERIALS	632	0	0	0.00	3,210	0.00	3,210	3,210
	400	SUPPLIES AND MATERIALS	632	0	0	0.00	3,210	0.00	3,210	3,210
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Total Center	701	WINTER LAKES ELEMENTARY	632	0	0	0.00	3,210	0.00	3,210	3,210
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Grand Totals:			632	0	0	0.00	3,210	0.00	3,210	3,210

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Center 608 COQUILLE JUNIOR/SENIOR HIGH									
Function 1121	JR HIGH PROGRAMS, 7-8								
111	CERTIFIED SALARIES	363,951	382,762	431,391	6.99	493,858	7.00	493,858	493,858
112	CLASSIFIED SALARIES	20,367	24,241	38,629	1.36	26,004	0.97	26,004	26,004
121	SUBSTITUTES - LICENSED	19,641	8,639	11,000	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	87	0	10,000	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	0	0	0	0.00	1,759	0.00	1,759	1,759
100	SALARIES	404,046	415,642	491,020	8.35	521,621	7.97	521,621	521,621
211	EMPLOYER CONTRIBUTION	93,706	94,978	128,044	0.00	176,912	0.00	176,912	176,912
212	EMPLOYEE CONTRIBUTION, PICK-UP	22,846	24,617	29,717	0.00	44,653	0.00	44,653	44,653
220	SOCIAL SECURITY ADMINISTRATION	30,334	31,336	37,152	0.00	54,899	0.00	54,899	54,899
223	PAID LEAVE OREGON	0	1,083	1,943	0.00	1,722	0.00	1,722	1,722
231	WORKERS' COMPENSATION	1,072	1,806	2,129	0.00	4,199	0.00	4,199	4,199
232	UNEMPLOYMENT COMPENSATION	396	2,689	1,942	0.00	2,034	0.00	2,034	2,034
241	ODS MEDICAL BENEFIT	111,604	104,904	126,291	0.00	108,952	0.00	108,952	108,952
242	ODS DENTAL BENEFIT	11,892	6,069	9,966	0.00	18,442	0.00	18,442	18,442
243	BC VISION	3,964	3,717	3,709	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,746	1,444	1,433	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	6,395	5,013	3,736	0.00	3,736	0.00	3,736	3,736
249	TUITION REIMBURSEMENT	600	0	10,000	0.00	10,000	0.00	10,000	10,000
200	ASSOCIATED PAYROLL COSTS	284,556	277,656	356,062	0.00	425,548	0.00	425,548	425,548
410	CONSUMABLE SUPPLIES & MATERIALS	6,186	6,356	12,525	0.00	10,915	0.00	10,915	10,915
440	PERIODICALS	132	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	681	201	7,195	0.00	5,112	0.00	5,112	5,112
400	SUPPLIES AND MATERIALS	6,999	6,557	19,720	0.00	16,027	0.00	16,027	16,027
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Total Function 1121	JR HIGH PROGRAMS, 7-8	695,601	699,855	866,802	8.35	963,196	7.97	963,196	963,196
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
113	ADMINISTRATORS	0	0	0	0.00	57,246	0.50	57,246	57,246
131	ADDITIONAL SAL CERT	1,500	1,575	1,646	0.00	30,891	0.00	30,891	30,891
132	ADDITIONAL SAL NON-CERT	0	0	0	0.00	244	0.00	244	244
140	MGMT/IN DIST TRAVEL	0	0	0	0.00	1,125	0.00	1,125	1,125
100	SALARIES	1,500	1,575	1,646	0.00	89,506	0.50	89,506	89,506
211	EMPLOYER CONTRIBUTION	355	374	412	0.00	20,035	0.00	20,035	20,035
212	EMPLOYEE CONTRIBUTION, PICK-UP	90	95	99	0.00	6,024	0.00	6,024	6,024
220	SOCIAL SECURITY ADMINISTRATION	114	114	122	0.00	7,039	0.00	7,039	7,039
223	PAID LEAVE OREGON	0	5	6	0.00	368	0.00	368	368
231	WORKERS' COMPENSATION	5	7	7	0.00	635	0.00	635	635
232	UNEMPLOYMENT COMPENSATION	2	6	6	0.00	135	0.00	135	135
241	ODS MEDICAL BENEFIT	375	475	555	0.00	8,021	0.00	8,021	8,021
242	ODS DENTAL BENEFIT	28	44	24	0.00	0	0.00	0	0
243	BC VISION	13	14	7	0.00	22	0.00	22	22
244	REGENCE LTD CERT	6	7	3	0.00	0	0.00	0	0

Requirements Report

	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted	
Center 608 COQUILLE JUNIOR/SENIOR HIGH									
200	ASSOCIATED PAYROLL COSTS	987	1,139	1,242	0.00	42,278	0.00	42,278	42,278
322	REPAIRS & MAINTENANCE SERVICES	0	0	0	0.00	98	0.00	98	98
300	PURCHASED SERVICES	0	0	0	0.00	98	0.00	98	98
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	6,586	0.00	6,586	6,586
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	421	0.00	421	421
400	SUPPLIES AND MATERIALS	0	0	0	0.00	7,007	0.00	7,007	7,007
640	DUES AND FEES	0	0	0	0.00	4,924	0.00	4,924	4,924
600	OTHER OBJECTS	0	0	0	0.00	4,924	0.00	4,924	4,924
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Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL-EXTRACURRICU	2,487	2,714	2,888	0.00	143,813	0.50	143,813	143,813
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Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
111	CERTIFIED SALARIES	707,570	769,197	818,490	12.15	793,168	11.14	793,168	793,168
112	CLASSIFIED SALARIES	7,335	11,503	25,164	0.89	12,752	0.42	12,752	12,752
121	SUBSTITUTES - LICENSED	25,029	32,702	21,000	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	0	0	14,624	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	12,000	12,000	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	7,100	7,305	5,048	0.00	2,613	0.00	2,613	2,613
100	SALARIES	747,034	832,708	896,326	13.04	808,533	11.56	808,533	808,533
211	EMPLOYER CONTRIBUTION	169,932	193,449	233,966	0.00	228,433	0.00	228,433	228,433
212	EMPLOYEE CONTRIBUTION, PICK-UP	40,872	66,513	53,943	0.00	51,528	0.00	51,528	51,528
220	SOCIAL SECURITY ADMINISTRATION	56,097	62,264	67,114	0.00	61,653	0.00	61,653	61,653
223	PAID LEAVE OREGON	0	2,164	3,509	0.00	3,223	0.00	3,223	3,223
231	WORKERS' COMPENSATION	1,959	3,579	3,845	0.00	6,523	0.00	6,523	6,523
232	UNEMPLOYMENT COMPENSATION	733	4,215	3,509	0.00	3,064	0.00	3,064	3,064
241	ODS MEDICAL BENEFIT	200,113	167,660	203,447	0.00	184,905	0.00	184,905	184,905
242	ODS DENTAL BENEFIT	16,363	14,393	15,017	0.00	0	0.00	0	0
243	BC VISION	5,293	4,419	4,288	0.00	0	0.00	0	0
244	REGENCE LTD CERT	2,806	2,915	3,023	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	7,448	4,879	4,892	0.00	4,892	0.00	4,892	4,892
249	TUITION REIMBURSEMENT	600	0	10,000	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	502,217	526,448	606,554	0.00	544,222	0.00	544,222	544,222
311	INSTRUCTIONAL SERVICES	0	0	0	0.00	3,625	0.00	3,625	3,625
322	REPAIRS & MAINTENANCE SERVICES	3,870	0	3,000	0.00	300	0.00	300	300
341	TRAVEL, LOCAL IN DISTRICT	79	0	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	266	3,461	5,000	0.00	5,000	0.00	5,000	5,000
300	PURCHASED SERVICES	4,215	3,461	8,000	0.00	8,925	0.00	8,925	8,925
410	CONSUMABLE SUPPLIES & MATERIALS	16,048	18,737	31,360	0.00	30,355	0.00	30,355	30,355
420	TEXTBOOKS	0	3,732	3,600	0.00	6,200	0.00	6,200	6,200
440	PERIODICALS	264	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	11,368	20,026	21,545	0.00	18,415	0.00	18,415	18,415
480	COMPUTER HARDWARE	83	530	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Center 608 COQUILLE JUNIOR/SENIOR HIGH									
400	SUPPLIES AND MATERIALS	27,763	43,025	56,505	0.00	54,970	0.00	54,970	54,970
542	REPLACEMENT EQUIPMENT PURCHASES	11	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	11	0	0	0.00	0	0.00	0	0
640	DUES AND FEES	1,419	2,751	6,500	0.00	5,500	0.00	5,500	5,500
600	OTHER OBJECTS	1,419	2,751	6,500	0.00	5,500	0.00	5,500	5,500
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Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	1,282,658	1,408,393	1,573,885	13.04	1,422,150	11.56	1,422,150	1,422,150
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Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
113	ADMINISTRATORS	0	0	0	0.00	114,492	0.50	114,492	114,492
130	ADDITIONAL SALARY	0	0	0	0.00	3,000	0.00	3,000	3,000
131	ADDITIONAL SAL CERT	23,044	23,237	20,633	0.00	117,395	0.00	117,395	117,395
132	ADDITIONAL SAL NON-CERT	0	0	0	0.00	18,849	0.00	18,849	18,849
134	COCURR TRA/CLASS SAL	0	0	0	0.00	2,100	0.00	2,100	2,100
140	MGMT/IN DIST TRAVEL	0	0	0	0.00	1,137	0.00	1,137	1,137
100	SALARIES	23,044	23,237	20,633	0.00	256,973	0.50	256,973	256,973
211	EMPLOYER CONTRIBUTION	5,067	5,653	5,269	0.00	26,415	0.00	26,415	26,415
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,255	1,375	1,238	0.00	25,295	0.00	25,295	25,295
220	SOCIAL SECURITY ADMINISTRATION	1,719	1,741	1,550	0.00	15,509	0.00	15,509	15,509
223	PAID LEAVE OREGON	0	65	81	0.00	811	0.00	811	811
231	WORKERS' COMPENSATION	61	99	87	0.00	1,417	0.00	1,417	1,417
232	UNEMPLOYMENT COMPENSATION	23	86	81	0.00	840	0.00	840	840
241	ODS MEDICAL BENEFIT	4,608	4,784	4,395	0.00	15,077	0.00	15,077	15,077
242	ODS DENTAL BENEFIT	389	376	313	0.00	1,190	0.00	1,190	1,190
243	BC VISION	120	121	97	0.00	330	0.00	330	330
244	REGENGE LTD CERT	67	72	62	0.00	209	0.00	209	209
248	ER PAID 403B/TSA/HSA	0	33	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	13,308	14,407	13,173	0.00	87,093	0.00	87,093	87,093
322	REPAIRS & MAINTENANCE SERVICES	0	0	0	0.00	2,958	0.00	2,958	2,958
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	15,173	0.00	15,173	15,173
300	PURCHASED SERVICES	0	0	0	0.00	18,132	0.00	18,132	18,132
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	21,934	0.00	21,934	21,934
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	20,438	0.00	20,438	20,438
400	SUPPLIES AND MATERIALS	0	0	0	0.00	42,371	0.00	42,371	42,371
640	DUES AND FEES	0	0	0	0.00	36,347	0.00	36,347	36,347
600	OTHER OBJECTS	0	0	0	0.00	36,347	0.00	36,347	36,347
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Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	36,352	37,644	33,806	0.00	440,916	0.50	440,916	440,916
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Total Center 608	COQUILLE JUNIOR/SENIOR HIGH	2,017,099	2,148,606	2,477,381	21.39	2,970,075	20.53	2,970,075	2,970,075

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Center 161 LINCOLN SCHOOL OF EARLY LEARNING										
Function	1140	PRE-KINDERGARTEN PROGRAMS								
	112	CLASSIFIED SALARIES	505	0	0	0.00	4,907	0.19	4,907	4,907
	122	SUBSTITUTES - CLASSIFIED	3,881	0	0	0.00	0	0.00	0	0
100		SALARIES	4,387	0	0	0.00	4,907	0.19	4,907	4,907
	211	EMPLOYER CONTRIBUTION	756	0	0	0.00	1,228	0.00	1,228	1,228
	212	EMPLOYEE CONTRIBUTION, PICK-UP	161	0	0	0.00	294	0.00	294	294
	220	SOCIAL SECURITY ADMINISTRATION	304	0	0	0.00	375	0.00	375	375
	223	PAID LEAVE OREGON	0	0	0	0.00	20	0.00	20	20
	231	WORKERS' COMPENSATION	12	0	0	0.00	42	0.00	42	42
	232	UNEMPLOYMENT COMPENSATION	4	0	0	0.00	34	0.00	34	34
	241	ODS MEDICAL BENEFIT	1,129	0	0	0.00	2,887	0.00	2,887	2,887
	242	ODS DENTAL BENEFIT	131	0	0	0.00	0	0.00	0	0
	243	BC VISION	50	0	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	16	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	2,562	0	0	0.00	4,880	0.00	4,880	4,880
	322	REPAIRS & MAINTENANCE SERVICES	1,207	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	1,207	0	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	202	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	202	0	0	0.00	0	0.00	0	0
Total Center	161	LINCOLN SCHOOL OF EARLY LEARNING	8,357	0	0	0.00	9,787	0.19	9,787	9,787

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			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	1210	TALENTED AND GIFTED								
	131	ADDITIONAL SAL CERT	1,600	1,680	1,756	0.00	1,756	0.00	1,756	1,756
100		SALARIES	1,600	1,680	1,756	0.00	1,756	0.00	1,756	1,756
	211	EMPLOYER CONTRIBUTION	380	370	440	0.00	440	0.00	440	440
	212	EMPLOYEE CONTRIBUTION, PICK-UP	96	94	105	0.00	105	0.00	105	105
	220	SOCIAL SECURITY ADMINISTRATION	122	119	134	0.00	134	0.00	134	134
	223	PAID LEAVE OREGON	0	4	7	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	5	7	7	0.00	32	0.00	32	32
	232	UNEMPLOYMENT COMPENSATION	2	6	7	0.00	12	0.00	12	12
	241	ODS MEDICAL BENEFIT	441	0	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	53	0	0	0.00	0	0.00	0	0
	243	BC VISION	10	0	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	7	8	8	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	1,116	607	709	0.00	723	0.00	723	723
	310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	0	3,000	0.00	0	0.00	0	0
	322	REPAIRS & MAINTENANCE SERVICES	0	0	3,000	0.00	0	0.00	0	0
300		PURCHASED SERVICES	0	0	6,000	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	863	0	0	0.00	3,000	0.00	3,000	3,000
	460	NON-CONSUMABLE ITEMS	493	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	1,356	0	0	0.00	3,000	0.00	3,000	3,000
	640	DUES AND FEES	0	0	13,000	0.00	1,500	0.00	1,500	1,500
600		OTHER OBJECTS	0	0	13,000	0.00	1,500	0.00	1,500	1,500
Total Function 1210 TALENTED AND GIFTED			4,072	2,287	21,465	0.00	6,979	0.00	6,979	6,979
Grand Totals:			4,072	2,287	21,465	0.00	6,979	0.00	6,979	6,979

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			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Center 608 COQUILLE JUNIOR/SENIOR HIGH										
Function	1211	EXPANDED OPTIONS								
	420	TEXTBOOKS	169	3,904	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	169	3,904	0	0.00	0	0.00	0	0
Total Center	608	COQUILLE JUNIOR/SENIOR HIGH	169	3,904	0	0.00	0	0.00	0	0
Center 700 WINTER LAKES HIGH SCHOOL										
Function	1211	EXPANDED OPTIONS								
	420	TEXTBOOKS	0	91	0	0.00	8,000	0.00	8,000	8,000
	400	SUPPLIES AND MATERIALS	0	91	0	0.00	8,000	0.00	8,000	8,000
Total Center	700	WINTER LAKES HIGH SCHOOL	0	91	0	0.00	8,000	0.00	8,000	8,000
Grand Totals:			169	3,995	0	0.00	8,000	0.00	8,000	8,000

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		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	1220 ADAPTIVE LIFE SKILLS PROGRAM								
	111 CERTIFIED SALARIES	158,645	163,040	244,355	4.00	141,699	2.00	141,699	141,699
	112 CLASSIFIED SALARIES	223,785	241,211	248,076	8.94	261,389	9.00	261,389	261,389
	121 SUBSTITUTES - LICENSED	17,117	21,483	0	0.00	0	0.00	0	0
	122 SUBSTITUTES - CLASSIFIED	14,319	10,257	0	0.00	0	0.00	0	0
	131 ADDITIONAL SAL CERT	0	4,800	4,800	0.00	0	0.00	0	0
	144 CLASSIFIED INS OPT OUT	8,232	4,351	4,351	0.00	0	0.00	0	0
100	SALARIES	422,098	445,143	501,583	12.94	403,088	11.00	403,088	403,088
	211 EMPLOYER CONTRIBUTION	64,167	96,418	132,740	0.00	100,895	0.00	100,895	100,895
	212 EMPLOYEE CONTRIBUTION, PICK-UP	15,864	27,815	29,546	0.00	24,752	0.00	24,752	24,752
	220 SOCIAL SECURITY ADMINISTRATION	32,051	33,420	37,706	0.00	30,837	0.00	30,837	30,837
	223 PAID LEAVE OREGON	0	1,163	1,972	0.00	1,610	0.00	1,610	1,610
	231 WORKERS' COMPENSATION	1,180	1,999	2,235	0.00	3,334	0.00	3,334	3,334
	232 UNEMPLOYMENT COMPENSATION	419	1,619	1,972	0.00	2,362	0.00	2,362	2,362
	241 ODS MEDICAL BENEFIT	117,482	56,151	203,414	0.00	159,371	0.00	159,371	159,371
	242 ODS DENTAL BENEFIT	14,826	993	12,833	0.00	0	0.00	0	0
	243 BC VISION	4,378	(910)	3,286	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	2,065	767	1,763	0.00	0	0.00	0	0
	248 ER PAID 403B/TSA/HSA	1,367	1,538	1,538	0.00	1,538	0.00	1,538	1,538
	249 TUITION REIMBURSEMENT	0	0	10,000	0.00	10,000	0.00	10,000	10,000
200	ASSOCIATED PAYROLL COSTS	253,798	220,970	439,004	0.00	334,698	0.00	334,698	334,698
	341 TRAVEL, LOCAL IN DISTRICT	180	0	2,000	0.00	0	0.00	0	0
	342 TRAVEL, OUT OF DISTRICT	108	2,305	1,600	0.00	0	0.00	0	0
300	PURCHASED SERVICES	288	2,305	3,600	0.00	0	0.00	0	0
	410 CONSUMABLE SUPPLIES & MATERIALS	1,007	2,015	2,500	0.00	2,000	0.00	2,000	2,000
	420 TEXTBOOKS	0	2,545	2,800	0.00	2,800	0.00	2,800	2,800
	460 NON-CONSUMABLE ITEMS	67	6,544	2,800	0.00	2,000	0.00	2,000	2,000
	470 COMPUTER SOFTWARE	108	0	0	0.00	0	0.00	0	0
	480 COMPUTER HARDWARE	379	1,507	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,560	12,611	8,100	0.00	6,800	0.00	6,800	6,800
Total Function	1220 ADAPTIVE LIFE SKILLS PROGRAM	677,744	681,029	952,286	12.94	744,586	11.00	744,586	744,586

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	1221 STRUCTURED LEARNING CENTER								
	111 CERTIFIED SALARIES	90,041	18,724	16,394	0.50	108,352	2.00	108,352	108,352
	112 CLASSIFIED SALARIES	69,949	70,063	114,068	4.63	129,421	4.81	129,421	129,421
	121 SUBSTITUTES - LICENSED	9,329	4,869	0	0.00	0	0.00	0	0
	122 SUBSTITUTES - CLASSIFIED	1,755	4,778	0	0.00	0	0.00	0	0
100	SALARIES	171,075	98,434	130,463	5.13	237,773	6.81	237,773	237,773
	211 EMPLOYER CONTRIBUTION	40,450	24,035	32,655	0.00	59,516	0.00	59,516	59,516
	212 EMPLOYEE CONTRIBUTION, PICK-UP	10,076	6,188	7,828	0.00	14,699	0.00	14,699	14,699
	220 SOCIAL SECURITY ADMINISTRATION	12,591	7,731	9,489	0.00	18,191	0.00	18,191	18,191
	223 PAID LEAVE OREGON	0	258	496	0.00	950	0.00	950	950
	231 WORKERS' COMPENSATION	479	486	597	0.00	1,962	0.00	1,962	1,962
	232 UNEMPLOYMENT COMPENSATION	165	364	496	0.00	1,313	0.00	1,313	1,313
	241 ODS MEDICAL BENEFIT	66,272	38,148	76,257	0.00	96,743	0.00	96,743	96,743
	242 ODS DENTAL BENEFIT	9,122	6,213	8,032	0.00	0	0.00	0	0
	243 BC VISION	3,568	2,041	2,898	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	974	511	637	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	143,697	85,976	139,384	0.00	193,374	0.00	193,374	193,374
	341 TRAVEL, LOCAL IN DISTRICT	129	0	500	0.00	0	0.00	0	0
	342 TRAVEL, OUT OF DISTRICT	551	828	2,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES	680	828	2,500	0.00	0	0.00	0	0
	410 CONSUMABLE SUPPLIES & MATERIALS	540	147	3,000	0.00	2,500	0.00	2,500	2,500
	460 NON-CONSUMABLE ITEMS	638	964	1,000	0.00	700	0.00	700	700
400	SUPPLIES AND MATERIALS	1,178	1,111	4,000	0.00	3,200	0.00	3,200	3,200
Total Function	1221 STRUCTURED LEARNING CENTER	316,630	186,349	276,347	5.13	434,347	6.81	434,347	434,347

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			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	1250	RESOURCE ROOMS								
	111	CERTIFIED SALARIES	106,520	145,588	135,020	2.00	106,488	2.00	106,488	106,488
	112	CLASSIFIED SALARIES	73,232	101,692	123,330	4.96	136,915	4.96	136,915	136,915
	121	SUBSTITUTES - LICENSED	1,847	2,500	0	0.00	0	0.00	0	0
	122	SUBSTITUTES - CLASSIFIED	15,726	416	0	0.00	0	0.00	0	0
	131	ADDITIONAL SAL CERT	0	1,661	0	0.00	1,098	0.00	1,098	1,098
	100	SALARIES	197,325	251,857	258,350	6.96	244,501	6.96	244,501	244,501
	211	EMPLOYER CONTRIBUTION	40,451	42,479	60,857	0.00	60,924	0.00	60,924	60,924
	212	EMPLOYEE CONTRIBUTION, PICK-UP	10,363	14,458	15,501	0.00	15,031	0.00	15,031	15,031
	220	SOCIAL SECURITY ADMINISTRATION	14,824	19,005	19,446	0.00	18,620	0.00	18,620	18,620
	223	PAID LEAVE OREGON	0	703	1,017	0.00	972	0.00	972	972
	231	WORKERS' COMPENSATION	545	1,117	1,149	0.00	2,017	0.00	2,017	2,017
	232	UNEMPLOYMENT COMPENSATION	194	925	1,017	0.00	1,520	0.00	1,520	1,520
	241	ODS MEDICAL BENEFIT	56,086	77,472	87,764	0.00	96,489	0.00	96,489	96,489
	242	ODS DENTAL BENEFIT	7,469	8,453	8,122	0.00	0	0.00	0	0
	243	BC VISION	3,404	3,402	3,455	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	964	1,204	1,071	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	3,692	1,784	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	137,992	171,003	199,399	0.00	195,572	0.00	195,572	195,572
	342	TRAVEL, OUT OF DISTRICT	0	1,007	1,500	0.00	0	0.00	0	0
	353	POSTAGE	376	43	0	0.00	1,000	0.00	1,000	1,000
	300	PURCHASED SERVICES	376	1,050	1,500	0.00	1,000	0.00	1,000	1,000
	410	CONSUMABLE SUPPLIES & MATERIALS	413	2,981	3,000	0.00	2,500	0.00	2,500	2,500
	420	TEXTBOOKS	0	0	1,000	0.00	1,000	0.00	1,000	1,000
	460	NON-CONSUMABLE ITEMS	348	1,000	1,000	0.00	2,300	0.00	2,300	2,300
	470	COMPUTER SOFTWARE	0	0	1,000	0.00	0	0.00	0	0
	480	COMPUTER HARDWARE	0	528	650	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	761	4,509	6,650	0.00	5,800	0.00	5,800	5,800
Total Function	1250	RESOURCE ROOMS	336,453	428,419	465,899	6.96	446,873	6.96	446,873	446,873
Grand Totals:			336,453	428,419	465,899	6.96	446,873	6.96	446,873	446,873

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		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Center 700 WINTER LAKES HIGH SCHOOL									
Function	1280 ALTERNATIVE EDUCATION								
	111 CERTIFIED SALARIES	292,650	273,485	533,609	8.11	399,702	5.50	399,702	399,702
	112 CLASSIFIED SALARIES	27,824	23,111	20,312	0.97	46,338	1.93	46,338	46,338
	113 ADMINISTRATORS	2,000	0	0	0.00	0	0.00	0	0
	121 SUBSTITUTES - LICENSED	9,191	29,935	0	0.00	0	0.00	0	0
	130 ADDITIONAL SALARY	0	18,341	10,571	0.00	3,000	0.00	3,000	3,000
	131 ADDITIONAL SAL CERT	7,103	1,750	1,896	0.00	3,221	0.00	3,221	3,221
	144 CLASSIFIED INS OPT OUT	3,696	0	0	0.00	0	0.00	0	0
100	SALARIES	342,464	346,621	566,388	9.08	452,261	7.43	452,261	452,261
	211 EMPLOYER CONTRIBUTION	68,667	58,174	111,087	0.00	124,116	0.00	124,116	124,116
	212 EMPLOYEE CONTRIBUTION, PICK-UP	27,393	27,382	35,452	0.00	28,362	0.00	28,362	28,362
	220 SOCIAL SECURITY ADMINISTRATION	25,018	25,255	42,657	0.00	34,121	0.00	34,121	34,121
	223 PAID LEAVE OREGON	0	876	2,231	0.00	1,784	0.00	1,784	1,784
	231 WORKERS' COMPENSATION	896	1,467	2,446	0.00	3,609	0.00	3,609	3,609
	232 UNEMPLOYMENT COMPENSATION	327	1,231	2,231	0.00	1,823	0.00	1,823	1,823
	241 ODS MEDICAL BENEFIT	67,778	59,503	133,296	0.00	111,959	0.00	111,959	111,959
	242 ODS DENTAL BENEFIT	6,997	6,060	10,357	0.00	0	0.00	0	0
	243 BC VISION	2,601	2,021	3,626	0.00	0	0.00	0	0
	244 REGENGE LTD CERT	1,351	1,151	1,859	0.00	0	0.00	0	0
	248 ER PAID 403B/TSA/HSA	611	789	789	0.00	789	0.00	789	789
200	ASSOCIATED PAYROLL COSTS	201,640	183,907	346,031	0.00	306,564	0.00	306,564	306,564
	311 INSTRUCTIONAL SERVICES	0	144	0	0.00	0	0.00	0	0
	322 REPAIRS & MAINTENANCE SERVICES	0	0	0	0.00	5,000	0.00	5,000	5,000
300	PURCHASED SERVICES	0	144	0	0.00	5,000	0.00	5,000	5,000
	410 CONSUMABLE SUPPLIES & MATERIALS	1,138	1,637	4,300	0.00	17,050	0.00	17,050	17,050
	420 TEXTBOOKS	834	1,005	1,800	0.00	4,500	0.00	4,500	4,500
	460 NON-CONSUMABLE ITEMS	2,911	1,840	6,600	0.00	3,500	0.00	3,500	3,500
	480 COMPUTER HARDWARE	0	70	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	4,883	4,552	12,700	0.00	25,050	0.00	25,050	25,050
	640 DUES AND FEES	963	1,606	5,100	0.00	3,600	0.00	3,600	3,600
600	OTHER OBJECTS	963	1,606	5,100	0.00	3,600	0.00	3,600	3,600
Total Center	700 WINTER LAKES HIGH SCHOOL	549,949	536,830	930,220	9.08	792,475	7.43	792,475	792,475

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		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Center 701 WINTER LAKES ELEMENTARY									
Function	1280 ALTERNATIVE EDUCATION								
	111 CERTIFIED SALARIES	119,706	130,341	143,962	3.00	269,628	4.50	269,628	269,628
	112 CLASSIFIED SALARIES	16,294	20,056	42,290	1.47	24,985	0.97	24,985	24,985
	121 SUBSTITUTES - LICENSED	8,279	6,920	0	0.00	0	0.00	0	0
	122 SUBSTITUTES - CLASSIFIED	107	0	22,282	0.00	0	0.00	0	0
	130 ADDITIONAL SALARY	0	6,000	6,000	0.00	0	0.00	0	0
100	SALARIES	144,385	163,317	214,534	4.47	294,613	5.47	294,613	294,613
	211 EMPLOYER CONTRIBUTION	29,309	33,624	50,263	0.00	74,452	0.00	74,452	74,452
	212 EMPLOYEE CONTRIBUTION, PICK-UP	7,133	8,609	11,738	0.00	18,756	0.00	18,756	18,756
	220 SOCIAL SECURITY ADMINISTRATION	10,845	11,976	14,391	0.00	22,538	0.00	22,538	22,538
	223 PAID LEAVE OREGON	0	415	753	0.00	1,179	0.00	1,179	1,179
	231 WORKERS' COMPENSATION	392	723	855	0.00	2,412	0.00	2,412	2,412
	232 UNEMPLOYMENT COMPENSATION	142	588	753	0.00	1,187	0.00	1,187	1,187
	241 ODS MEDICAL BENEFIT	68,566	40,838	43,178	0.00	81,484	0.00	81,484	81,484
	242 ODS DENTAL BENEFIT	5,729	5,229	5,493	0.00	0	0.00	0	0
	243 BC VISION	1,704	1,066	1,121	0.00	0	0.00	0	0
	244 REGENGE LTD CERT	854	840	873	0.00	0	0.00	0	0
	248 ER PAID 403B/TSA/HSA	0	2,630	2,630	0.00	2,630	0.00	2,630	2,630
200	ASSOCIATED PAYROLL COSTS	124,674	106,536	132,047	0.00	204,637	0.00	204,637	204,637
	311 INSTRUCTIONAL SERVICES	0	107	0	0.00	0	0.00	0	0
	322 REPAIRS & MAINTENANCE SERVICES	0	0	1,200	0.00	0	0.00	0	0
	342 TRAVEL, OUT OF DISTRICT	190	83	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	190	190	1,200	0.00	0	0.00	0	0
	410 CONSUMABLE SUPPLIES & MATERIALS	3,392	2,391	3,200	0.00	2,500	0.00	2,500	2,500
	420 TEXTBOOKS	0	0	5,000	0.00	1,200	0.00	1,200	1,200
	460 NON-CONSUMABLE ITEMS	995	2,175	9,300	0.00	2,500	0.00	2,500	2,500
400	SUPPLIES AND MATERIALS	4,387	4,566	17,500	0.00	6,200	0.00	6,200	6,200
Total Center	701 WINTER LAKES ELEMENTARY	273,636	274,609	365,281	4.47	505,450	5.47	505,450	505,450
Grand Totals:		273,636	274,609	365,281	4.47	505,450	5.47	505,450	505,450

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	1291	ENGLISH LANGUAGE LEARNER								
	111	CERTIFIED SALARIES	33,110	45,483	69,565	0.82	126,560	1.50	126,560	126,560
	113	ADMINISTRATORS	13,069	4,500	2,000	0.00	0	0.00	0	0
	121	SUBSTITUTES - LICENSED	5,415	0	0	0.00	0	0.00	0	0
100		SALARIES	51,594	49,983	71,565	0.82	126,560	1.50	126,560	126,560
	211	EMPLOYER CONTRIBUTION	12,597	11,934	17,913	0.00	31,678	0.00	31,678	31,678
	212	EMPLOYEE CONTRIBUTION, PICK-UP	3,077	2,999	4,294	0.00	8,101	0.00	8,101	8,101
	220	SOCIAL SECURITY ADMINISTRATION	3,900	3,814	5,473	0.00	9,681	0.00	9,681	9,681
	223	PAID LEAVE OREGON	0	120	286	0.00	507	0.00	507	507
	231	WORKERS' COMPENSATION	134	210	306	0.00	1,016	0.00	1,016	1,016
	232	UNEMPLOYMENT COMPENSATION	51	177	286	0.00	475	0.00	475	475
	241	ODS MEDICAL BENEFIT	10,843	8,868	15,639	0.00	24,062	0.00	24,062	24,062
	242	ODS DENTAL BENEFIT	948	662	635	0.00	0	0.00	0	0
	243	BC VISION	374	282	273	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	173	161	161	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	238	1,497	2,086	0.00	2,086	0.00	2,086	2,086
200		ASSOCIATED PAYROLL COSTS	32,335	30,724	47,353	0.00	77,606	0.00	77,606	77,606
	342	TRAVEL, OUT OF DISTRICT	584	3,196	5,000	0.00	5,000	0.00	5,000	5,000
300		PURCHASED SERVICES	584	3,196	5,000	0.00	5,000	0.00	5,000	5,000
	410	CONSUMABLE SUPPLIES & MATERIALS	904	92	10,000	0.00	4,000	0.00	4,000	4,000
	460	NON-CONSUMABLE ITEMS	1,033	318	0	0.00	0	0.00	0	0
	480	COMPUTER HARDWARE	3,070	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	5,007	410	10,000	0.00	4,000	0.00	4,000	4,000
	640	DUES AND FEES	0	328	0	0.00	0	0.00	0	0
600		OTHER OBJECTS	0	328	0	0.00	0	0.00	0	0
Total Function	1291	ENGLISH LANGUAGE LEARNER	89,520	84,641	133,918	0.82	213,166	1.50	213,166	213,166

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function 1299	OTHER PROGRAMS								
112	CLASSIFIED SALARIES	0	5,500	0	0.00	0	0.00	0	0
100	SALARIES	0	5,500	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	881	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	223	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	421	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	20	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	24	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	22	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	13	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	1,602	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	1,454	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	1,454	0	0.00	0	0.00	0	0
640	DUES AND FEES	21,102	22,351	20,000	0.00	0	0.00	0	0
600	OTHER OBJECTS	21,102	22,351	20,000	0.00	0	0.00	0	0
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Total Function 1299	OTHER PROGRAMS	21,102	30,908	20,000	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2110 ATTENDANCE & SOCIAL SERVICES								
	111 CERTIFIED SALARIES	1,032	0	0	0.00	0	0.00	0	0
	112 CLASSIFIED SALARIES	45,677	54,975	56,771	1.50	38,944	1.00	38,944	38,944
	122 SUBSTITUTES - CLASSIFIED	370	3,409	0	0.00	0	0.00	0	0
100	SALARIES	47,079	58,383	56,771	1.50	38,944	1.00	38,944	38,944
	211 EMPLOYER CONTRIBUTION	12,051	14,336	15,291	0.00	10,854	0.00	10,854	10,854
	212 EMPLOYEE CONTRIBUTION, PICK-UP	2,809	3,930	3,406	0.00	2,337	0.00	2,337	2,337
	220 SOCIAL SECURITY ADMINISTRATION	3,227	4,094	4,057	0.00	2,979	0.00	2,979	2,979
	223 PAID LEAVE OREGON	0	155	212	0.00	156	0.00	156	156
	231 WORKERS' COMPENSATION	135	266	258	0.00	325	0.00	325	325
	232 UNEMPLOYMENT COMPENSATION	42	204	212	0.00	273	0.00	273	273
	241 ODS MEDICAL BENEFIT	20,947	22,535	22,745	0.00	16,988	0.00	16,988	16,988
	242 ODS DENTAL BENEFIT	2,079	2,221	2,255	0.00	0	0.00	0	0
	243 BC VISION	949	896	911	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	218	200	203	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	42,459	48,836	49,550	0.00	33,912	0.00	33,912	33,912
Total Function	2110 ATTENDANCE & SOCIAL SERVICES	89,538	107,219	106,321	1.50	72,856	1.00	72,856	72,856

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2119 OTHER ATTENDANCE & SOCIAL WORK SERVICES								
	140 MGMT/IN DIST TRAVEL	0	1,500	1,500	0.00	0	0.00	0	0
100	SALARIES	0	1,500	1,500	0.00	0	0.00	0	0
	211 EMPLOYER CONTRIBUTION	0	402	418	0.00	0	0.00	0	0
	212 EMPLOYEE CONTRIBUTION, PICK-UP	0	90	90	0.00	0	0.00	0	0
	220 SOCIAL SECURITY ADMINISTRATION	0	110	111	0.00	0	0.00	0	0
	223 PAID LEAVE OREGON	0	3	6	0.00	0	0.00	0	0
	231 WORKERS' COMPENSATION	0	6	6	0.00	0	0.00	0	0
	232 UNEMPLOYMENT COMPENSATION	0	5	6	0.00	0	0.00	0	0
	241 ODS MEDICAL BENEFIT	0	213	246	0.00	0	0.00	0	0
	242 ODS DENTAL BENEFIT	0	33	38	0.00	0	0.00	0	0
	243 BC VISION	0	11	13	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	0	4	5	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	878	938	0.00	0	0.00	0	0
	640 DUES AND FEES	0	68	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	68	0	0.00	0	0.00	0	0
Total Function	2119 OTHER ATTENDANCE & SOCIAL WORK SERVICES	0	2,446	2,438	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2120	GUIDANCE SERVICES							
	112	23,886	17,783	18,707	0.50	0	0.00	0	0
	122	498	85	0	0.00	0	0.00	0	0
100		24,383	17,868	18,707	0.50	0	0.00	0	0
	211	3,609	4,200	4,682	0.00	0	0.00	0	0
	212	3,340	1,105	1,122	0.00	0	0.00	0	0
	220	1,742	1,302	1,431	0.00	0	0.00	0	0
	223	0	47	75	0.00	0	0.00	0	0
	231	70	82	85	0.00	0	0.00	0	0
	232	23	64	75	0.00	0	0.00	0	0
	241	11,312	7,558	7,789	0.00	0	0.00	0	0
	242	645	679	714	0.00	0	0.00	0	0
	243	375	298	314	0.00	0	0.00	0	0
	244	111	61	64	0.00	0	0.00	0	0
200		21,227	15,395	16,352	0.00	0	0.00	0	0
	341	0	0	90	0.00	0	0.00	0	0
	342	0	52	8,225	0.00	8,000	0.00	8,000	8,000
300		0	52	8,315	0.00	8,000	0.00	8,000	8,000
	410	1,038	2,295	6,350	0.00	4,200	0.00	4,200	4,200
	460	40	0	0	0.00	0	0.00	0	0
400		1,078	2,295	6,350	0.00	4,200	0.00	4,200	4,200
	640	0	0	0	0.00	250	0.00	250	250
600		0	0	0	0.00	250	0.00	250	250
Total Function	2120	46,689	35,610	49,723	0.50	12,450	0.00	12,450	12,450

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2122	COUNSELING SERVICES								
	111	CERTIFIED SALARIES	1,600	0	0	0.00	0	0.00	0	0
	100	SALARIES	1,600	0	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	380	0	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	96	0	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	122	0	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	5	0	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	2	0	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	604	0	0	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	225	0	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	225	0	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	0	57	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	0	57	0	0.00	0	0.00	0	0
	640	DUES AND FEES	129	0	0	0.00	0	0.00	0	0
	600	OTHER OBJECTS	129	0	0	0.00	0	0.00	0	0
Total Function 2122 COUNSELING SERVICES			2,558	57	0	0.00	0	0.00	0	0

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2129	OTHER GUIDANCE SERVICES								
	111	CERTIFIED SALARIES	1,600	0	0	0.00	0	0.00	0	0
	100	SALARIES	1,600	0	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	380	0	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	96	0	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	122	0	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	5	0	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	2	0	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	604	0	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	0	38	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	0	38	0	0.00	0	0.00	0	0
Total Function	2129	OTHER GUIDANCE SERVICES	2,204	38	0	0.00	0	0.00	0	0

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2130	ESD-NURSING SERVICES								
	410	CONSUMABLE SUPPLIES & MATERIALS	1,885	2,131	8,000	0.00	4,000	0.00	4,000	4,000
	460	NON-CONSUMABLE ITEMS	23	259	1,000	0.00	800	0.00	800	800
	400	SUPPLIES AND MATERIALS	1,908	2,390	9,000	0.00	4,800	0.00	4,800	4,800
Total Function	2130	ESD-NURSING SERVICES	1,908	2,390	9,000	0.00	4,800	0.00	4,800	4,800

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2140	PSYCH SERVICES								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	2,000	0.00	1,500	0.00	1,500	1,500
	460	NON-CONSUMABLE ITEMS	0	0	1,200	0.00	1,000	0.00	1,000	1,000
	400	SUPPLIES AND MATERIALS	0	0	3,200	0.00	2,500	0.00	2,500	2,500
Total Function	2140	PSYCH SERVICES	0	0	3,200	0.00	2,500	0.00	2,500	2,500

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2150	SPEECH SERVICES							
	410	8	0	0	0.00	1,500	0.00	1,500	1,500
	460	0	0	0	0.00	1,500	0.00	1,500	1,500
	470	216	0	0	0.00	0	0.00	0	0
	400	224	0	0	0.00	3,000	0.00	3,000	3,000
Total Function 2150		224	0	0	0.00	3,000	0.00	3,000	3,000

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2190 SERVICE DIRECTION, STUDENT SUPPORT SERV								
	112 CLASSIFIED SALARIES	36,276	35,685	35,957	1.00	37,829	1.00	37,829	37,829
	113 ADMINISTRATORS	30,960	81,067	0	0.00	132,184	1.00	132,184	132,184
	114 MANAGERIAL-CLASSIFIED	3,000	5,000	5,000	0.00	0	0.00	0	0
	130 ADDITIONAL SALARY	0	0	0	0.00	2,000	0.00	2,000	2,000
	140 MGMT/IN DIST TRAVEL	826	1,281	1,500	0.00	1,500	0.00	1,500	1,500
100	SALARIES	71,062	123,033	42,457	1.00	173,513	2.00	173,513	173,513
	211 EMPLOYER CONTRIBUTION	12,961	24,799	35,595	0.00	42,525	0.00	42,525	42,525
	212 EMPLOYEE CONTRIBUTION, PICK-UP	3,213	6,273	8,532	0.00	9,387	0.00	9,387	9,387
	220 SOCIAL SECURITY ADMINISTRATION	5,127	8,620	10,358	0.00	11,968	0.00	11,968	11,968
	223 PAID LEAVE OREGON	0	235	542	0.00	625	0.00	625	625
	231 WORKERS' COMPENSATION	244	515	615	0.00	1,263	0.00	1,263	1,263
	232 UNEMPLOYMENT COMPENSATION	67	368	542	0.00	502	0.00	502	502
	241 ODS MEDICAL BENEFIT	18,624	19,928	24,767	0.00	33,029	0.00	33,029	33,029
	242 ODS DENTAL BENEFIT	1,925	2,291	2,726	0.00	0	0.00	0	0
	243 BC VISION	376	1,032	1,260	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	272	488	566	0.00	0	0.00	0	0
	248 ER PAID 403B/TSA/HSA	0	2,274	2,526	0.00	2,526	0.00	2,526	2,526
	249 TUITION REIMBURSEMENT	0	0	10,000	0.00	10,000	0.00	10,000	10,000
200	ASSOCIATED PAYROLL COSTS	42,809	66,822	98,029	0.00	111,826	0.00	111,826	111,826
	322 REPAIRS & MAINTENANCE SERVICES	3,140	0	0	0.00	0	0.00	0	0
	341 TRAVEL, LOCAL IN DISTRICT	0	0	0	0.00	1,500	0.00	1,500	1,500
	342 TRAVEL, OUT OF DISTRICT	1,620	2,073	2,000	0.00	2,000	0.00	2,000	2,000
	393 PROF SERVICES	0	0	198,598	0.00	170,598	0.00	170,598	170,598
300	PURCHASED SERVICES	4,760	2,073	200,598	0.00	174,098	0.00	174,098	174,098
	410 CONSUMABLE SUPPLIES & MATERIALS	412	6,334	8,000	0.00	3,000	0.00	3,000	3,000
	440 PERIODICALS	0	0	300	0.00	300	0.00	300	300
	460 NON-CONSUMABLE ITEMS	1,165	2,890	3,000	0.00	2,500	0.00	2,500	2,500
	480 COMPUTER HARDWARE	1,162	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,739	9,224	11,300	0.00	5,800	0.00	5,800	5,800
	640 DUES AND FEES	1,190	765	2,500	0.00	2,000	0.00	2,000	2,000
600	OTHER OBJECTS	1,190	765	2,500	0.00	2,000	0.00	2,000	2,000
Total Function	2190 SERVICE DIRECTION, STUDENT SUPPORT SERV	122,560	201,917	354,884	1.00	467,237	2.00	467,237	467,237

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2222 LIBRARY/MEDIA CENTER								
	112 CLASSIFIED SALARIES	45,457	54,561	56,033	2.00	57,376	2.00	57,376	57,376
	122 SUBSTITUTES - CLASSIFIED	1,082	1,133	0	0.00	0	0.00	0	0
100	SALARIES	46,539	55,695	56,033	2.00	57,376	2.00	57,376	57,376
	211 EMPLOYER CONTRIBUTION	11,011	13,139	14,025	0.00	14,361	0.00	14,361	14,361
	212 EMPLOYEE CONTRIBUTION, PICK-UP	2,782	3,323	3,362	0.00	3,443	0.00	3,443	3,443
	220 SOCIAL SECURITY ADMINISTRATION	3,535	4,255	4,287	0.00	4,389	0.00	4,389	4,389
	223 PAID LEAVE OREGON	0	159	224	0.00	229	0.00	229	229
	231 WORKERS' COMPENSATION	172	257	258	0.00	481	0.00	481	481
	232 UNEMPLOYMENT COMPENSATION	46	210	224	0.00	402	0.00	402	402
	241 ODS MEDICAL BENEFIT	7,263	18,043	30,656	0.00	28,241	0.00	28,241	28,241
	242 ODS DENTAL BENEFIT	3,322	3,364	3,480	0.00	0	0.00	0	0
	243 BC VISION	1,158	1,132	1,169	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	220	214	222	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	29,507	44,097	57,906	0.00	51,546	0.00	51,546	51,546
	322 REPAIRS & MAINTENANCE SERVICES	0	0	280	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	0	280	0.00	0	0.00	0	0
	410 CONSUMABLE SUPPLIES & MATERIALS	683	1,375	1,800	0.00	2,400	0.00	2,400	2,400
	430 LIBRARY BOOKS	2,283	2,379	2,200	0.00	2,700	0.00	2,700	2,700
	440 PERIODICALS	0	0	520	0.00	0	0.00	0	0
	460 NON-CONSUMABLE ITEMS	2,367	318	1,000	0.00	0	0.00	0	0
	480 COMPUTER HARDWARE	0	465	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	5,332	4,537	5,520	0.00	5,100	0.00	5,100	5,100
Total Function	2222 LIBRARY/MEDIA CENTER	81,378	104,329	119,739	2.00	114,022	2.00	114,022	114,022

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted	
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	249	TUITION REIMBURSEMENT	0	3,087	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	0	3,087	0	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	3,045	11,650	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	3,045	11,650	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	2,246	2,603	7,400	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	2,246	2,603	7,400	0.00	0	0.00	0	0
	640	DUES AND FEES	0	68	0	0.00	0	0.00	0	0
	600	OTHER OBJECTS	0	68	0	0.00	0	0.00	0	0
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	5,291	17,407	7,400	0.00	0	0.00	0	0

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	311	INSTRUCTIONAL SERVICES	4,656	0	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	4,656	0	0	0.00	0	0.00	0	0
	420	TEXTBOOKS	5,321	0	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	8,299	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	13,620	0	0	0.00	0	0.00	0	0
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	18,276	0	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2310 BOARD OF EDUCATION SERVICES								
	118 CONFIDENTIAL EMPLOYEE	4,000	27,345	27,300	0.50	60,100	1.00	60,100	60,100
	130 ADDITIONAL SALARY	0	0	0	0.00	3,250	0.00	3,250	3,250
	140 MGMT/IN DIST TRAVEL	0	0	0	0.00	1,500	0.00	1,500	1,500
	142 CELL PHONE STIPEND	750	1,125	1,125	0.00	0	0.00	0	0
100	SALARIES	4,750	28,470	28,425	0.50	64,850	1.00	64,850	64,850
	211 EMPLOYER CONTRIBUTION	949	7,437	7,713	0.00	15,043	0.00	15,043	15,043
	212 EMPLOYEE CONTRIBUTION, PICK-UP	441	1,864	1,886	0.00	3,606	0.00	3,606	3,606
	220 SOCIAL SECURITY ADMINISTRATION	340	2,106	2,115	0.00	4,598	0.00	4,598	4,598
	223 PAID LEAVE OREGON	0	56	111	0.00	240	0.00	240	240
	231 WORKERS' COMPENSATION	17	121	126	0.00	494	0.00	494	494
	232 UNEMPLOYMENT COMPENSATION	4	88	111	0.00	120	0.00	120	120
	241 ODS MEDICAL BENEFIT	0	8,517	9,028	0.00	16,042	0.00	16,042	16,042
	242 ODS DENTAL BENEFIT	0	751	788	0.00	0	0.00	0	0
	243 BC VISION	0	293	305	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	0	107	111	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	1,752	21,341	22,293	0.00	40,143	0.00	40,143	40,143
	310 INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	0	2,000	0.00	2,000	0.00	2,000	2,000
	322 REPAIRS & MAINTENANCE SERVICES	17,516	1,685	2,000	0.00	2,000	0.00	2,000	2,000
	341 TRAVEL, LOCAL IN DISTRICT	38	0	500	0.00	500	0.00	500	500
	342 TRAVEL, OUT OF DISTRICT	1,320	9,045	20,000	0.00	12,000	0.00	12,000	12,000
	353 POSTAGE	42	1	700	0.00	450	0.00	450	450
	354 ADVERTISING	37	0	0	0.00	0	0.00	0	0
	381 AUDIT SERVICES	22,561	34,075	30,000	0.00	35,000	0.00	35,000	35,000
	382 LEGAL SERVICES	7,102	4,575	35,000	0.00	35,000	0.00	35,000	35,000
	388 ELECTION SERVICES	0	0	450	0.00	1,500	0.00	1,500	1,500
300	PURCHASED SERVICES	48,615	49,381	90,650	0.00	88,450	0.00	88,450	88,450
	410 CONSUMABLE SUPPLIES & MATERIALS	6,943	5,957	2,800	0.00	5,000	0.00	5,000	5,000
	440 PERIODICALS	0	0	18	0.00	0	0.00	0	0
	460 NON-CONSUMABLE ITEMS	5,789	320	2,500	0.00	1,000	0.00	1,000	1,000
400	SUPPLIES AND MATERIALS	12,732	6,277	5,318	0.00	6,000	0.00	6,000	6,000
	640 DUES AND FEES	16,980	5,905	15,300	0.00	15,300	0.00	15,300	15,300
	651 LIABILITY INSURANCE	37,851	43,607	40,250	0.00	55,000	0.00	55,000	55,000
	654 STUDENT INSURANCE PREMIUMS	2,314	2,314	2,400	0.00	2,500	0.00	2,500	2,500
	655 JUDGEMENTS/SETTLEMENT AGREEMENTS	2,500	0	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
600	OTHER OBJECTS	59,645	51,826	57,950	0.00	72,800	0.00	72,800	72,800
Total Function	2310 BOARD OF EDUCATION SERVICES	127,494	157,295	204,636	0.50	272,243	1.00	272,243	272,243

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2320 EXECUTIVE ADMINISTRATION SERVICES								
	113 ADMINISTRATORS	177,836	147,000	155,000	1.00	163,975	1.00	163,975	163,975
	118 CONFIDENTIAL EMPLOYEE	5,896	27,349	27,300	0.50	0	0.00	0	0
	140 MGMT/IN DIST TRAVEL	7,000	1,500	3,390	0.00	7,500	0.00	7,500	7,500
	142 CELL PHONE STIPEND	0	375	375	0.00	0	0.00	0	0
100	SALARIES	190,732	176,224	186,065	1.50	171,475	1.00	171,475	171,475
	211 EMPLOYER CONTRIBUTION	54,089	47,281	51,856	0.00	48,375	0.00	48,375	48,375
	212 EMPLOYEE CONTRIBUTION, PICK-UP	12,137	10,573	11,164	0.00	10,415	0.00	10,415	10,415
	220 SOCIAL SECURITY ADMINISTRATION	12,808	13,024	13,790	0.00	13,278	0.00	13,278	13,278
	223 PAID LEAVE OREGON	0	341	721	0.00	994	0.00	994	994
	231 WORKERS' COMPENSATION	481	717	787	0.00	1,379	0.00	1,379	1,379
	232 UNEMPLOYMENT COMPENSATION	190	552	721	0.00	347	0.00	347	347
	241 ODS MEDICAL BENEFIT	17,917	22,383	20,644	0.00	16,042	0.00	16,042	16,042
	242 ODS DENTAL BENEFIT	1,808	2,275	2,055	0.00	0	0.00	0	0
	243 BC VISION	924	888	797	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	532	503	440	0.00	0	0.00	0	0
	248 ER PAID 403B/TSA/HSA	12,402	3,895	4,449	0.00	4,449	0.00	4,449	4,449
200	ASSOCIATED PAYROLL COSTS	113,289	102,432	107,423	0.00	95,278	0.00	95,278	95,278
	322 REPAIRS & MAINTENANCE SERVICES	4,564	41,563	4,500	0.00	4,500	0.00	4,500	4,500
	341 TRAVEL, LOCAL IN DISTRICT	935	515	900	0.00	1,500	0.00	1,500	1,500
	342 TRAVEL, OUT OF DISTRICT	32,074	14,038	39,500	0.00	25,000	0.00	25,000	25,000
	354 ADVERTISING	0	499	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	37,573	56,615	44,900	0.00	31,000	0.00	31,000	31,000
	410 CONSUMABLE SUPPLIES & MATERIALS	2,659	5,245	2,000	0.00	2,000	0.00	2,000	2,000
	440 PERIODICALS	0	89	80	0.00	80	0.00	80	80
	460 NON-CONSUMABLE ITEMS	11,757	4,435	17,440	0.00	7,440	0.00	7,440	7,440
	470 COMPUTER SOFTWARE	0	0	0	0.00	9,675	0.00	9,675	9,675
400	SUPPLIES AND MATERIALS	14,416	9,769	19,520	0.00	19,195	0.00	19,195	19,195
	640 DUES AND FEES	1,797	4,442	5,200	0.00	5,200	0.00	5,200	5,200
600	OTHER OBJECTS	1,797	4,442	5,200	0.00	5,200	0.00	5,200	5,200
Total Function	2320 EXECUTIVE ADMINISTRATION SERVICES	357,807	349,482	363,108	1.50	322,148	1.00	322,148	322,148

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2329 OTHER EXECUTIVE ADMINISTRATION SERVICES								
	113 ADMINISTRATORS	0	481	142,275	1.10	0	0.00	0	0
	140 MGMT/IN DIST TRAVEL	0	0	1,500	0.00	0	0.00	0	0
100	SALARIES	0	481	143,775	1.10	0	0.00	0	0
	211 EMPLOYER CONTRIBUTION	0	2,415	36,255	0.00	0	0.00	0	0
	212 EMPLOYEE CONTRIBUTION, PICK-UP	0	540	8,627	0.00	0	0.00	0	0
	220 SOCIAL SECURITY ADMINISTRATION	0	663	10,973	0.00	0	0.00	0	0
	223 PAID LEAVE OREGON	0	17	574	0.00	0	0.00	0	0
	231 WORKERS' COMPENSATION	0	36	604	0.00	0	0.00	0	0
	232 UNEMPLOYMENT COMPENSATION	0	28	574	0.00	0	0.00	0	0
	241 ODS MEDICAL BENEFIT	0	1,206	18,636	0.00	0	0.00	0	0
	242 ODS DENTAL BENEFIT	0	186	239	0.00	0	0.00	0	0
	243 BC VISION	0	62	79	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	0	25	354	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	5,179	76,915	0.00	0	0.00	0	0
	410 CONSUMABLE SUPPLIES & MATERIALS	0	540	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	540	0	0.00	0	0.00	0	0
Total Function	2329 OTHER EXECUTIVE ADMINISTRATION SERVICES	0	6,200	220,690	1.10	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Center 161 LINCOLN SCHOOL OF EARLY LEARNING										
Function	2410	OFFICE OF THE PRINCIPAL								
	112	CLASSIFIED SALARIES	32,686	53,395	65,822	1.80	75,359	2.00	75,359	75,359
	113	ADMINISTRATORS	76,000	91,308	99,554	1.00	80,250	0.78	80,250	80,250
	122	SUBSTITUTES - CLASSIFIED	1,656	5,457	0	0.00	0	0.00	0	0
	130	ADDITIONAL SALARY	0	0	0	0.00	5,000	0.00	5,000	5,000
	140	MGMT/IN DIST TRAVEL	1,032	1,297	1,500	0.00	1,500	0.00	1,500	1,500
100		SALARIES	111,373	151,457	166,876	2.80	162,109	2.78	162,109	162,109
	211	EMPLOYER CONTRIBUTION	27,013	33,624	41,911	0.00	45,429	0.00	45,429	45,429
	212	EMPLOYEE CONTRIBUTION, PICK-UP	6,739	8,956	10,013	0.00	10,890	0.00	10,890	10,890
	220	SOCIAL SECURITY ADMINISTRATION	8,387	11,348	12,513	0.00	13,885	0.00	13,885	13,885
	223	PAID LEAVE OREGON	0	349	654	0.00	727	0.00	727	727
	231	WORKERS' COMPENSATION	298	643	729	0.00	1,479	0.00	1,479	1,479
	232	UNEMPLOYMENT COMPENSATION	110	528	654	0.00	740	0.00	740	740
	241	ODS MEDICAL BENEFIT	17,827	36,665	39,543	0.00	49,442	0.00	49,442	49,442
	242	ODS DENTAL BENEFIT	2,267	3,817	2,708	0.00	0	0.00	0	0
	243	BC VISION	757	536	296	0.00	0	0.00	0	0
	244	REGENGE LTD CERT	419	629	406	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	3,085	731	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	66,900	97,826	109,428	0.00	122,592	0.00	122,592	122,592
	322	REPAIRS & MAINTENANCE SERVICES	7	0	0	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	282	0	2,100	0.00	950	0.00	950	950
	353	POSTAGE	592	283	800	0.00	800	0.00	800	800
300		PURCHASED SERVICES	881	283	2,900	0.00	1,750	0.00	1,750	1,750
	410	CONSUMABLE SUPPLIES & MATERIALS	1,128	418	1,000	0.00	3,000	0.00	3,000	3,000
	460	NON-CONSUMABLE ITEMS	550	50	1,000	0.00	1,800	0.00	1,800	1,800
400		SUPPLIES AND MATERIALS	1,678	467	2,000	0.00	4,800	0.00	4,800	4,800
	640	DUES AND FEES	595	1,290	700	0.00	700	0.00	700	700
600		OTHER OBJECTS	595	1,290	700	0.00	700	0.00	700	700
Function	2411	OFFICE OF THE PRINCIPAL/DAYCARE								
	353	POSTAGE	0	0	1,050	0.00	0	0.00	0	0
300		PURCHASED SERVICES	0	0	1,050	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	0	4	2,075	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	0	4	2,075	0.00	0	0.00	0	0
Total Center	161	LINCOLN SCHOOL OF EARLY LEARNING	181,428	251,328	285,029	2.80	291,951	2.78	291,951	291,951

Requirements Report

	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Center 506 COQUILLE VALLEY ELEMENTARY								
Function 2410 OFFICE OF THE PRINCIPAL								
112 CLASSIFIED SALARIES	30,520	36,390	37,413	1.00	76,454	2.00	76,454	76,454
113 ADMINISTRATORS	147,495	101,000	106,050	1.00	112,509	1.00	112,509	112,509
122 SUBSTITUTES - CLASSIFIED	123	1,277	0	0.00	0	0.00	0	0
124 TEMPORARY - CLASSIFIED	0	791	0	0.00	0	0.00	0	0
140 MGMT/IN DIST TRAVEL	1,572	2,100	2,100	0.00	1,500	0.00	1,500	1,500
143 LICENSED INS OPT OUT	6,000	0	0	0.00	0	0.00	0	0
100 SALARIES	185,711	141,557	145,563	2.00	190,463	3.00	190,463	190,463
211 EMPLOYER CONTRIBUTION	48,136	36,609	39,506	0.00	54,264	0.00	54,264	54,264
212 EMPLOYEE CONTRIBUTION, PICK-UP	11,135	8,478	8,734	0.00	12,151	0.00	12,151	12,151
220 SOCIAL SECURITY ADMINISTRATION	14,087	10,511	10,860	0.00	15,490	0.00	15,490	15,490
223 PAID LEAVE OREGON	0	303	568	0.00	810	0.00	810	810
231 WORKERS' COMPENSATION	485	594	627	0.00	1,642	0.00	1,642	1,642
232 UNEMPLOYMENT COMPENSATION	184	466	568	0.00	788	0.00	788	788
241 ODS MEDICAL BENEFIT	15,382	33,697	33,368	0.00	49,442	0.00	49,442	49,442
242 ODS DENTAL BENEFIT	1,359	2,688	2,682	0.00	0	0.00	0	0
243 BC VISION	329	668	696	0.00	0	0.00	0	0
244 REGENCE LTD CERT	648	482	486	0.00	0	0.00	0	0
248 ER PAID 403B/TSA/HSA	5,047	0	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	96,792	94,497	98,094	0.00	134,587	0.00	134,587	134,587
342 TRAVEL, OUT OF DISTRICT	0	0	200	0.00	0	0.00	0	0
353 POSTAGE	2,506	1,837	3,500	0.00	1,000	0.00	1,000	1,000
300 PURCHASED SERVICES	2,506	1,837	3,700	0.00	1,000	0.00	1,000	1,000
410 CONSUMABLE SUPPLIES & MATERIALS	2,769	3,649	5,500	0.00	6,500	0.00	6,500	6,500
460 NON-CONSUMABLE ITEMS	0	3,555	3,500	0.00	3,000	0.00	3,000	3,000
400 SUPPLIES AND MATERIALS	2,769	7,204	9,000	0.00	9,500	0.00	9,500	9,500
640 DUES AND FEES	2,693	645	1,400	0.00	1,000	0.00	1,000	1,000
600 OTHER OBJECTS	2,693	645	1,400	0.00	1,000	0.00	1,000	1,000
Total Center 506 COQUILLE VALLEY ELEMENTARY	290,471	245,740	257,757	2.00	336,550	3.00	336,550	336,550

Requirements Report

	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Center 608 COQUILLE JUNIOR/SENIOR HIGH								
Function 2410 OFFICE OF THE PRINCIPAL								
112 CLASSIFIED SALARIES	33,201	36,733	37,810	1.00	38,944	1.00	38,944	38,944
113 ADMINISTRATORS	203,253	186,500	188,023	1.67	208,276	2.00	208,276	208,276
114 MANAGERIAL-CLASSIFIED	2,000	0	0	0.00	0	0.00	0	0
122 SUBSTITUTES - CLASSIFIED	0	169	0	0.00	0	0.00	0	0
140 MGMT/IN DIST TRAVEL	1,572	3,600	2,400	0.00	3,000	0.00	3,000	3,000
142 CELL PHONE STIPEND	0	0	0	0.00	2,100	0.00	2,100	2,100
100 SALARIES	240,026	227,002	228,233	2.67	252,320	3.00	252,320	252,320
211 EMPLOYER CONTRIBUTION	59,510	53,805	57,817	0.00	63,681	0.00	63,681	63,681
212 EMPLOYEE CONTRIBUTION, PICK-UP	14,402	13,649	18,152	0.00	15,265	0.00	15,265	15,265
220 SOCIAL SECURITY ADMINISTRATION	17,244	16,626	17,744	0.00	25,201	0.00	25,201	25,201
223 PAID LEAVE OREGON	0	460	928	0.00	1,017	0.00	1,017	1,017
231 WORKERS' COMPENSATION	623	941	905	0.00	2,653	0.00	2,653	2,653
232 UNEMPLOYMENT COMPENSATION	225	722	928	0.00	1,229	0.00	1,229	1,229
241 ODS MEDICAL BENEFIT	44,461	38,279	68,096	0.00	49,071	0.00	49,071	49,071
242 ODS DENTAL BENEFIT	5,554	3,269	3,265	0.00	0	0.00	0	0
243 BC VISION	2,156	1,119	1,104	0.00	0	0.00	0	0
244 REGENCE LTD CERT	832	691	380	0.00	0	0.00	0	0
248 ER PAID 403B/TSA/HSA	0	5,473	7,829	0.00	7,829	0.00	7,829	7,829
200 ASSOCIATED PAYROLL COSTS	145,008	135,035	177,148	0.00	165,946	0.00	165,946	165,946
322 REPAIRS & MAINTENANCE SERVICES	200	279	0	0.00	0	0.00	0	0
342 TRAVEL, OUT OF DISTRICT	198	2,117	500	0.00	500	0.00	500	500
353 POSTAGE	1,774	1,098	2,500	0.00	1,500	0.00	1,500	1,500
300 PURCHASED SERVICES	2,173	3,494	3,000	0.00	2,000	0.00	2,000	2,000
410 CONSUMABLE SUPPLIES & MATERIALS	1,303	2,588	2,500	0.00	3,500	0.00	3,500	3,500
440 PERIODICALS	0	97	0	0.00	0	0.00	0	0
460 NON-CONSUMABLE ITEMS	2,656	1,824	3,800	0.00	3,000	0.00	3,000	3,000
480 COMPUTER HARDWARE	0	1,000	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	3,959	5,510	6,300	0.00	6,500	0.00	6,500	6,500
640 DUES AND FEES	1,368	645	1,400	0.00	1,500	0.00	1,500	1,500
600 OTHER OBJECTS	1,368	645	1,400	0.00	1,500	0.00	1,500	1,500
Total Center 608 COQUILLE JUNIOR/SENIOR HIGH	392,533	371,685	416,080	2.67	428,266	3.00	428,266	428,266

Requirements Report

	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Center 700 WINTER LAKES HIGH SCHOOL								
Function 2410 OFFICE OF THE PRINCIPAL								
112 CLASSIFIED SALARIES	62,469	52,360	53,622	1.50	75,685	2.00	75,685	75,685
113 ADMINISTRATORS	125,914	123,913	83,174	1.00	110,702	1.00	110,702	110,702
140 MGMT/IN DIST TRAVEL	413	2,700	2,400	0.00	1,500	0.00	1,500	1,500
144 CLASSIFIED INS OPT OUT	10,528	0	0	0.00	0	0.00	0	0
100 SALARIES	199,323	178,973	139,196	2.50	187,887	3.00	187,887	187,887
211 EMPLOYER CONTRIBUTION	41,991	30,925	38,126	0.00	66,627	0.00	66,627	66,627
212 EMPLOYEE CONTRIBUTION, PICK-UP	16,530	16,902	29,972	0.00	15,899	0.00	15,899	15,899
220 SOCIAL SECURITY ADMINISTRATION	15,177	13,238	16,445	0.00	14,534	0.00	14,534	14,534
223 PAID LEAVE OREGON	0	396	860	0.00	760	0.00	760	760
231 WORKERS' COMPENSATION	528	752	947	0.00	1,546	0.00	1,546	1,546
232 UNEMPLOYMENT COMPENSATION	198	590	860	0.00	759	0.00	759	759
241 ODS MEDICAL BENEFIT	18,574	24,177	23,916	0.00	50,017	0.00	50,017	50,017
242 ODS DENTAL BENEFIT	2,015	3,162	3,684	0.00	0	0.00	0	0
243 BC VISION	1,032	1,024	1,158	0.00	0	0.00	0	0
244 REGENCE LTD CERT	669	588	734	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	96,714	91,754	116,702	0.00	150,142	0.00	150,142	150,142
322 REPAIRS & MAINTENANCE SERVICES	1,219	0	0	0.00	0	0.00	0	0
342 TRAVEL, OUT OF DISTRICT	225	0	500	0.00	500	0.00	500	500
353 POSTAGE	2,067	1,883	2,000	0.00	1,000	0.00	1,000	1,000
300 PURCHASED SERVICES	3,511	1,883	2,500	0.00	1,500	0.00	1,500	1,500
410 CONSUMABLE SUPPLIES & MATERIALS	2,403	5,392	10,850	0.00	5,000	0.00	5,000	5,000
460 NON-CONSUMABLE ITEMS	3,274	3,938	2,700	0.00	3,000	0.00	3,000	3,000
480 COMPUTER HARDWARE	0	705	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	5,677	10,035	13,550	0.00	8,000	0.00	8,000	8,000
640 DUES AND FEES	1,595	1,945	1,375	0.00	1,600	0.00	1,600	1,600
600 OTHER OBJECTS	1,595	1,945	1,375	0.00	1,600	0.00	1,600	1,600
Total Center 700 WINTER LAKES HIGH SCHOOL	306,819	284,591	273,324	2.50	349,129	3.00	349,129	349,129

Requirements Report

	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Center 701 WINTER LAKES ELEMENTARY								
Function 2410 OFFICE OF THE PRINCIPAL								
112 CLASSIFIED SALARIES	32,468	36,480	37,413	1.00	38,227	1.00	38,227	38,227
113 ADMINISTRATORS	110,901	91,382	119,939	1.00	119,360	1.00	119,360	119,360
122 SUBSTITUTES - CLASSIFIED	0	2,681	0	0.00	0	0.00	0	0
130 ADDITIONAL SALARY	0	0	0	0.00	4,000	0.00	4,000	4,000
140 MGMT/IN DIST TRAVEL	0	0	0	0.00	1,500	0.00	1,500	1,500
100 SALARIES	143,369	130,543	157,352	2.00	163,087	2.00	163,087	163,087
211 EMPLOYER CONTRIBUTION	7,701	8,653	9,365	0.00	44,806	0.00	44,806	44,806
212 EMPLOYEE CONTRIBUTION, PICK-UP	31,703	27,172	38,234	0.00	10,741	0.00	10,741	10,741
220 SOCIAL SECURITY ADMINISTRATION	10,715	9,517	11,537	0.00	13,694	0.00	13,694	13,694
223 PAID LEAVE OREGON	0	279	603	0.00	716	0.00	716	716
231 WORKERS' COMPENSATION	374	548	675	0.00	1,439	0.00	1,439	1,439
232 UNEMPLOYMENT COMPENSATION	140	424	603	0.00	550	0.00	550	550
241 ODS MEDICAL BENEFIT	22,765	27,072	31,628	0.00	32,742	0.00	32,742	32,742
242 ODS DENTAL BENEFIT	2,506	2,734	3,188	0.00	0	0.00	0	0
243 BC VISION	989	739	894	0.00	0	0.00	0	0
244 REGENCE LTD CERT	368	331	391	0.00	0	0.00	0	0
248 ER PAID 403B/TSA/HSA	2,252	1,992	2,108	0.00	2,108	0.00	2,108	2,108
200 ASSOCIATED PAYROLL COSTS	79,514	79,461	99,226	0.00	106,795	0.00	106,795	106,795
341 TRAVEL, LOCAL IN DISTRICT	38	0	0	0.00	0	0.00	0	0
342 TRAVEL, OUT OF DISTRICT	225	13	650	0.00	950	0.00	950	950
353 POSTAGE	740	513	700	0.00	700	0.00	700	700
300 PURCHASED SERVICES	1,003	526	1,350	0.00	1,650	0.00	1,650	1,650
410 CONSUMABLE SUPPLIES & MATERIALS	1,092	361	1,500	0.00	1,750	0.00	1,750	1,750
420 TEXTBOOKS	0	0	350	0.00	350	0.00	350	350
460 NON-CONSUMABLE ITEMS	1,995	1,357	2,500	0.00	1,800	0.00	1,800	1,800
400 SUPPLIES AND MATERIALS	3,087	1,718	4,350	0.00	3,900	0.00	3,900	3,900
640 DUES AND FEES	671	937	700	0.00	1,500	0.00	1,500	1,500
600 OTHER OBJECTS	671	937	700	0.00	1,500	0.00	1,500	1,500
Total Center 701 WINTER LAKES ELEMENTARY	227,644	213,185	262,978	2.00	276,933	2.00	276,933	276,933

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2520 FISCAL SERVICES								
	112 CLASSIFIED SALARIES	0	7,854	20,738	0.50	23,421	0.50	23,421	23,421
	114 MANAGERIAL-CLASSIFIED	71,822	76,667	0	0.00	0	0.00	0	0
	118 CONFIDENTIAL EMPLOYEE	144,046	120,365	112,338	2.00	122,110	2.00	122,110	122,110
	140 MGMT/IN DIST TRAVEL	1,000	1,655	2,250	0.00	3,000	0.00	3,000	3,000
100	SALARIES	216,868	206,540	135,326	2.50	148,531	2.50	148,531	148,531
	211 EMPLOYER CONTRIBUTION	16,574	37,539	56,399	0.00	36,426	0.00	36,426	36,426
	212 EMPLOYEE CONTRIBUTION, PICK-UP	43,258	11,603	13,520	0.00	8,732	0.00	8,732	8,732
	219 PRIOR YR PERS COSTS	890	0	0	0.00	0	0.00	0	0
	220 SOCIAL SECURITY ADMINISTRATION	15,464	15,515	16,992	0.00	11,134	0.00	11,134	11,134
	223 PAID LEAVE OREGON	0	325	889	0.00	582	0.00	582	582
	231 WORKERS' COMPENSATION	578	848	991	0.00	1,198	0.00	1,198	1,198
	232 UNEMPLOYMENT COMPENSATION	202	635	889	0.00	409	0.00	409	409
	239 OTHER PR COSTS	116	0	0	0.00	0	0.00	0	0
	240 CONTRACTURAL EE REIMBURSEMENT	7,291	0	0	0.00	0	0.00	0	0
	241 ODS MEDICAL BENEFIT	41,501	62,003	46,797	0.00	41,437	0.00	41,437	41,437
	242 ODS DENTAL BENEFIT	4,803	5,714	3,673	0.00	0	0.00	0	0
	243 BC VISION	1,314	1,297	599	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	818	1,137	719	0.00	0	0.00	0	0
	248 ER PAID 403B/TSA/HSA	9,274	11,589	8,142	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	142,082	148,204	149,609	0.00	99,918	0.00	99,918	99,918
	322 REPAIRS & MAINTENANCE SERVICES	2,676	7,750	1,500	0.00	1,500	0.00	1,500	1,500
	324 RENTALS	1,874	1,874	2,000	0.00	2,000	0.00	2,000	2,000
	341 TRAVEL, LOCAL IN DISTRICT	337	170	500	0.00	1,000	0.00	1,000	1,000
	342 TRAVEL, OUT OF DISTRICT	0	1,886	8,000	0.00	8,200	0.00	8,200	8,200
	353 POSTAGE	1,949	948	10,000	0.00	9,700	0.00	9,700	9,700
	354 ADVERTISING	0	509	500	0.00	500	0.00	500	500
	390 OTHER GENERAL PROF & TECHNICAL SERVICES	0	27,679	144,905	0.00	175,000	0.00	175,000	175,000
300	PURCHASED SERVICES	6,835	40,815	167,405	0.00	197,900	0.00	197,900	197,900
	410 CONSUMABLE SUPPLIES & MATERIALS	5,463	4,606	6,000	0.00	4,000	0.00	4,000	4,000
	460 NON-CONSUMABLE ITEMS	2,781	1,541	2,000	0.00	1,000	0.00	1,000	1,000
	470 COMPUTER SOFTWARE	0	960	0	0.00	10,016	0.00	10,016	10,016
	480 COMPUTER HARDWARE	0	2,533	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
400	SUPPLIES AND MATERIALS	8,244	9,640	8,000	0.00	15,016	0.00	15,016	15,016
640	DUES AND FEES	7,935	43,660	11,000	0.00	29,000	0.00	29,000	29,000
655	JUDGEMENTS/SETTLEMENT AGREEMENTS	0	88,685	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	7,935	132,345	11,000	0.00	29,000	0.00	29,000	29,000
Total Function	2520 FISCAL SERVICES	381,964	537,544	471,340	2.50	490,365	2.50	490,365	490,365

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2529 MEDICAID MATCH/GRANTS								
	112 CLASSIFIED SALARIES	16,996	0	0	0.00	0	0.00	0	0
	113 ADMINISTRATORS	48,275	0	0	0.00	0	0.00	0	0
100	SALARIES	65,271	0	0	0.00	0	0.00	0	0
	211 EMPLOYER CONTRIBUTION	16,987	0	0	0.00	0	0.00	0	0
	212 EMPLOYEE CONTRIBUTION, PICK-UP	3,917	0	0	0.00	0	0.00	0	0
	220 SOCIAL SECURITY ADMINISTRATION	4,893	0	0	0.00	0	0.00	0	0
	231 WORKERS' COMPENSATION	170	0	0	0.00	0	0.00	0	0
	232 UNEMPLOYMENT COMPENSATION	64	0	0	0.00	0	0.00	0	0
	241 ODS MEDICAL BENEFIT	11,903	0	0	0.00	0	0.00	0	0
	242 ODS DENTAL BENEFIT	1,473	0	0	0.00	0	0.00	0	0
	243 BC VISION	566	0	0	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	235	0	0	0.00	0	0.00	0	0
	248 ER PAID 403B/TSA/HSA	1,065	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	41,274	0	0	0.00	0	0.00	0	0
Total Function	2529 MEDICAID MATCH/GRANTS	106,544	0	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2542 CARE & UPKEEP - BUILDINGS								
	112 CLASSIFIED SALARIES	276,718	342,976	377,818	8.84	379,459	8.34	379,459	379,459
	113 ADMINISTRATORS	34,348	37,782	39,671	0.33	0	0.00	0	0
	122 SUBSTITUTES - CLASSIFIED	10,642	6,245	0	0.00	0	0.00	0	0
	140 MGMT/IN DIST TRAVEL	1,879	900	900	0.00	0	0.00	0	0
100	SALARIES	323,587	387,904	418,390	9.17	379,459	8.34	379,459	379,459
	211 EMPLOYER CONTRIBUTION	55,749	71,228	91,795	0.00	96,428	0.00	96,428	96,428
	212 EMPLOYEE CONTRIBUTION, PICK-UP	23,350	29,954	34,209	0.00	22,767	0.00	22,767	22,767
	220 SOCIAL SECURITY ADMINISTRATION	24,508	29,348	30,206	0.00	29,030	0.00	29,030	29,030
	223 PAID LEAVE OREGON	0	894	1,579	0.00	1,517	0.00	1,517	1,517
	231 WORKERS' COMPENSATION	5,059	8,125	8,679	0.00	3,170	0.00	3,170	3,170
	232 UNEMPLOYMENT COMPENSATION	320	1,300	1,579	0.00	2,656	0.00	2,656	2,656
	241 ODS MEDICAL BENEFIT	92,775	88,735	85,598	0.00	155,768	0.00	155,768	155,768
	242 ODS DENTAL BENEFIT	8,930	8,530	7,750	0.00	0	0.00	0	0
	243 BC VISION	3,336	3,077	2,820	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	1,215	1,349	1,280	0.00	0	0.00	0	0
	248 ER PAID 403B/TSA/HSA	403	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	215,645	242,540	265,496	0.00	311,336	0.00	311,336	311,336
	322 REPAIRS & MAINTENANCE SERVICES	0	8,000	0	0.00	0	0.00	0	0
	325 ELECTRICITY	110,350	140,376	211,000	0.00	175,256	0.00	175,256	175,256
	326 FUEL HEATING	53,834	67,470	4,000	0.00	72,780	0.00	72,780	72,780
	327 WATER AND SEWAGE	35,699	34,340	89,790	0.00	39,134	0.00	39,134	39,134
	328 GARBAGE	44,976	43,263	61,000	0.00	66,000	0.00	66,000	66,000
	341 TRAVEL, LOCAL IN DISTRICT	0	168	200	0.00	0	0.00	0	0
300	PURCHASED SERVICES	244,858	293,617	365,990	0.00	353,170	0.00	353,170	353,170
	410 CONSUMABLE SUPPLIES & MATERIALS	32,235	47,634	39,500	0.00	44,771	0.00	44,771	44,771
	460 NON-CONSUMABLE ITEMS	540	7,874	14,153	0.00	9,850	0.00	9,850	9,850
400	SUPPLIES AND MATERIALS	32,776	55,508	53,653	0.00	54,621	0.00	54,621	54,621
	640 DUES AND FEES	0	0	100	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	0	100	0.00	0	0.00	0	0
Total Function	2542 CARE & UPKEEP - BUILDINGS	816,866	979,568	1,103,629	9.17	1,098,585	8.34	1,098,585	1,098,585

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2543	CARE & UPKEEP - GROUNDS								
	322	REPAIRS & MAINTENANCE SERVICES	41,250	18,709	12,500	0.00	33,500	0.00	33,500	33,500
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	0	0.00	25,400	0.00	25,400	25,400
	300	PURCHASED SERVICES	41,250	18,709	12,500	0.00	58,900	0.00	58,900	58,900
	410	CONSUMABLE SUPPLIES & MATERIALS	5,359	1,301	6,000	0.00	4,000	0.00	4,000	4,000
	460	NON-CONSUMABLE ITEMS	728	2,137	1,218	0.00	7,500	0.00	7,500	7,500
	400	SUPPLIES AND MATERIALS	6,087	3,439	7,218	0.00	11,500	0.00	11,500	11,500
Total Function	2543	CARE & UPKEEP - GROUNDS	47,337	22,148	19,718	0.00	70,400	0.00	70,400	70,400

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2544 MAINTENANCE								
	112 CLASSIFIED SALARIES	86,487	111,591	113,132	2.33	117,645	2.33	117,645	117,645
	114 MANAGERIAL-CLASSIFIED	53,534	78,381	58,749	1.00	61,903	1.00	61,903	61,903
	124 TEMPORARY - CLASSIFIED	8,595	4,290	0	0.00	0	0.00	0	0
	140 MGMT/IN DIST TRAVEL	0	0	0	0.00	1,500	0.00	1,500	1,500
100	SALARIES	148,616	194,263	171,881	3.33	181,048	3.33	181,048	181,048
	211 EMPLOYER CONTRIBUTION	28,893	44,375	42,020	0.00	44,940	0.00	44,940	44,940
	212 EMPLOYEE CONTRIBUTION, PICK-UP	7,241	12,260	10,073	0.00	10,773	0.00	10,773	10,773
	220 SOCIAL SECURITY ADMINISTRATION	11,082	14,520	12,586	0.00	13,735	0.00	13,735	13,735
	223 PAID LEAVE OREGON	0	390	658	0.00	718	0.00	718	718
	231 WORKERS' COMPENSATION	2,449	4,731	4,805	0.00	1,484	0.00	1,484	1,484
	232 UNEMPLOYMENT COMPENSATION	145	627	658	0.00	947	0.00	947	947
	241 ODS MEDICAL BENEFIT	43,235	51,408	46,955	0.00	59,677	0.00	59,677	59,677
	242 ODS DENTAL BENEFIT	4,094	5,591	4,983	0.00	0	0.00	0	0
	243 BC VISION	1,052	1,160	834	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	584	685	537	0.00	0	0.00	0	0
	248 ER PAID 403B/TSA/HSA	0	4,793	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	98,776	140,540	124,108	0.00	132,274	0.00	132,274	132,274
	322 REPAIRS & MAINTENANCE SERVICES	190,393	185,476	274,564	0.00	108,410	0.00	108,410	108,410
	324 RENTALS	0	750	0	0.00	1,800	0.00	1,800	1,800
	328 GARBAGE	390	177	0	0.00	0	0.00	0	0
	341 TRAVEL, LOCAL IN DISTRICT	0	106	0	0.00	0	0.00	0	0
	342 TRAVEL, OUT OF DISTRICT	370	0	550	0.00	1,000	0.00	1,000	1,000
	389 OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	0	0.00	85,091	0.00	85,091	85,091
300	PURCHASED SERVICES	191,153	186,508	275,114	0.00	196,301	0.00	196,301	196,301
	410 CONSUMABLE SUPPLIES & MATERIALS	22,220	47,066	49,216	0.00	40,675	0.00	40,675	40,675
	413 VEHICLE REPAIR	1,746	90	0	0.00	0	0.00	0	0
	460 NON-CONSUMABLE ITEMS	10,390	18,221	26,133	0.00	12,548	0.00	12,548	12,548
400	SUPPLIES AND MATERIALS	34,357	65,377	75,349	0.00	53,223	0.00	53,223	53,223
	520 BUILDINGS ACQUISITION	89,580	3,946	0	0.00	0	0.00	0	0
	530 IMPROVEMENTS OTHER THAN BUILDINGS	0	8,351	0	0.00	0	0.00	0	0
	541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	53,043	16,199	8,100	0.00	35,364	0.00	35,364	35,364
	542 REPLACEMENT EQUIPMENT PURCHASES	51,993	606	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	194,616	29,102	8,100	0.00	35,364	0.00	35,364	35,364
	640 DUES AND FEES	378	261	2,950	0.00	4,500	0.00	4,500	4,500

Requirements Report

	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Function 2544 MAINTENANCE								
653 PROPERTY INSURANCE PREMIUMS	90,463	98,429	132,350	0.00	155,000	0.00	155,000	155,000
600 OTHER OBJECTS	90,841	98,690	135,300	0.00	159,500	0.00	159,500	159,500
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Total Function 2544 MAINTENANCE	758,358	714,480	789,852	3.33	757,710	3.33	757,710	757,710

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2544	MAINTENANCE								
	322	REPAIRS & MAINTENANCE SERVICES	17,696	0	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	17,696	0	0	0.00	0	0.00	0	0
Total Function	2544	MAINTENANCE	17,696	0	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted	
Function	2550	STUDENT TRANSPORTATION SERVICES								
	112	CLASSIFIED SALARIES	228,545	256,801	261,554	7.06	221,665	5.75	221,665	221,665
	114	MANAGERIAL-CLASSIFIED	104,750	67,774	60,041	1.00	60,100	1.00	60,100	60,100
	118	CONFIDENTIAL EMPLOYEE	3,332	0	0	0.00	0	0.00	0	0
	122	SUBSTITUTES - CLASSIFIED	1,358	4,575	15,000	0.00	0	0.00	0	0
	140	MGMT/IN DIST TRAVEL	1,500	2,250	1,500	0.00	3,000	0.00	3,000	3,000
	142	CELL PHONE STIPEND	3,000	3,150	2,100	0.00	0	0.00	0	0
100		SALARIES	342,485	334,551	340,195	8.06	284,765	6.75	284,765	284,765
	211	EMPLOYER CONTRIBUTION	57,123	62,893	67,531	0.00	70,526	0.00	70,526	70,526
	212	EMPLOYEE CONTRIBUTION, PICK-UP	38,346	23,953	23,355	0.00	16,908	0.00	16,908	16,908
	220	SOCIAL SECURITY ADMINISTRATION	25,502	25,451	25,873	0.00	21,554	0.00	21,554	21,554
	223	PAID LEAVE OREGON	0	876	1,353	0.00	1,126	0.00	1,126	1,126
	231	WORKERS' COMPENSATION	5,736	9,631	10,690	0.00	2,329	0.00	2,329	2,329
	232	UNEMPLOYMENT COMPENSATION	333	1,214	1,353	0.00	1,671	0.00	1,671	1,671
	241	ODS MEDICAL BENEFIT	87,497	152,758	101,896	0.00	101,762	0.00	101,762	101,762
	242	ODS DENTAL BENEFIT	12,408	22,249	9,657	0.00	0	0.00	0	0
	243	BC VISION	4,333	8,552	3,556	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	1,574	2,245	1,320	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	676	2,707	12,056	0.00	12,056	0.00	12,056	12,056
200		ASSOCIATED PAYROLL COSTS	233,529	312,529	258,640	0.00	227,932	0.00	227,932	227,932
	322	REPAIRS & MAINTENANCE SERVICES	9,198	7,974	15,900	0.00	15,900	0.00	15,900	15,900
	323	COPIER COPIES	0	0	0	0.00	500	0.00	500	500
	324	RENTALS	0	0	0	0.00	1,100	0.00	1,100	1,100
	325	ELECTRICITY	9,330	13,336	0	0.00	15,400	0.00	15,400	15,400
	327	WATER AND SEWAGE	1,404	975	0	0.00	1,100	0.00	1,100	1,100
	331	REIMBURSABLE STUDENT TRANSPORTATION	3,151	3,121	3,000	0.00	3,000	0.00	3,000	3,000
	342	TRAVEL, OUT OF DISTRICT	2,771	3,467	4,550	0.00	4,050	0.00	4,050	4,050
	351	TELEPHONE	7,388	5,317	7,800	0.00	5,850	0.00	5,850	5,850
	353	POSTAGE	269	406	725	0.00	400	0.00	400	400
	354	ADVERTISING	0	0	1,000	0.00	1,000	0.00	1,000	1,000
300		PURCHASED SERVICES	33,510	34,595	32,975	0.00	48,300	0.00	48,300	48,300
	410	CONSUMABLE SUPPLIES & MATERIALS	2,223	2,509	2,700	0.00	2,700	0.00	2,700	2,700
	413	VEHICLE REPAIR	22,862	55,494	17,300	0.00	30,000	0.00	30,000	30,000
	417	GAS-DIESEL-OIL	58,483	78,474	88,500	0.00	100,678	0.00	100,678	100,678
	418	TIRES-BATTERIES	3,665	12,247	7,500	0.00	7,500	0.00	7,500	7,500

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		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted	
Function	2550	STUDENT TRANSPORTATION SERVICES								
	460	NON-CONSUMABLE ITEMS	1,243	0	1,500	0.00	1,500	0.00	1,500	1,500
	470	COMPUTER SOFTWARE	0	1,470	0	0.00	3,500	0.00	3,500	3,500
	480	COMPUTER HARDWARE	993	365	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	89,469	150,559	117,500	0.00	145,878	0.00	145,878	145,878
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	0	6,350	0.00	6,350	0.00	6,350	6,350
	564	BUS PURCHASE	125,003	0	0	0.00	0	0.00	0	0
	500	CAPITAL OUTLAY	125,003	0	6,350	0.00	6,350	0.00	6,350	6,350
	640	DUES AND FEES	3,247	2,446	18,305	0.00	5,200	0.00	5,200	5,200
	653	PROPERTY INSURANCE PREMIUMS	36,881	40,767	0	0.00	60,000	0.00	60,000	60,000
	655	JUDGEMENTS/SETTLEMENT AGREEMENTS	250	0	0	0.00	0	0.00	0	0
	600	OTHER OBJECTS	40,378	43,213	18,305	0.00	65,200	0.00	65,200	65,200
Total Function	2550	STUDENT TRANSPORTATION SERVICES	864,374	875,446	773,965	8.06	778,425	6.75	778,425	778,425

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		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2640 STAFF SERVICES								
	112 CLASSIFIED SALARIES	0	0	20,738	0.50	23,421	0.50	23,421	23,421
	114 MANAGERIAL-CLASSIFIED	61,970	51,589	80,000	1.00	71,903	1.00	71,903	71,903
	130 ADDITIONAL SALARY	0	21,735	0	0.00	0	0.00	0	0
	140 MGMT/IN DIST TRAVEL	0	0	2,500	0.00	3,000	0.00	3,000	3,000
	142 CELL PHONE STIPEND	0	1,500	1,500	0.00	0	0.00	0	0
100	SALARIES	61,970	74,824	104,738	1.50	98,324	1.50	98,324	98,324
	211 EMPLOYER CONTRIBUTION	11,860	17,436	26,287	0.00	23,859	0.00	23,859	23,859
	212 EMPLOYEE CONTRIBUTION, PICK-UP	6,212	4,623	6,284	0.00	5,719	0.00	5,719	5,719
	220 SOCIAL SECURITY ADMINISTRATION	4,708	5,689	7,972	0.00	7,293	0.00	7,293	7,293
	223 PAID LEAVE OREGON	0	106	417	0.00	382	0.00	382	382
	231 WORKERS' COMPENSATION	166	475	456	0.00	782	0.00	782	782
	232 UNEMPLOYMENT COMPENSATION	62	259	417	0.00	308	0.00	308	308
	241 ODS MEDICAL BENEFIT	1,460	0	10,239	0.00	25,395	0.00	25,395	25,395
	242 ODS DENTAL BENEFIT	156	0	478	0.00	0	0.00	0	0
	243 BC VISION	63	0	154	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	32	0	126	0.00	0	0.00	0	0
	248 ER PAID 403B/TSA/HSA	225	0	0	0.00	0	0.00	0	0
	249 TUITION REIMBURSEMENT	7,000	7,000	7,000	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	31,944	35,587	59,830	0.00	63,738	0.00	63,738	63,738
	341 TRAVEL, LOCAL IN DISTRICT	1,050	0	1,250	0.00	1,250	0.00	1,250	1,250
	342 TRAVEL, OUT OF DISTRICT	399	1,270	10,000	0.00	8,500	0.00	8,500	8,500
	353 POSTAGE	8	33	500	0.00	250	0.00	250	250
	354 ADVERTISING	1,921	2,192	6,500	0.00	1,000	0.00	1,000	1,000
300	PURCHASED SERVICES	3,378	3,495	18,250	0.00	11,000	0.00	11,000	11,000
	410 CONSUMABLE SUPPLIES & MATERIALS	253	935	1,000	0.00	3,000	0.00	3,000	3,000
	460 NON-CONSUMABLE ITEMS	26	273	500	0.00	400	0.00	400	400
	480 COMPUTER HARDWARE	649	0	0	0.00	3,500	0.00	3,500	3,500
400	SUPPLIES AND MATERIALS	928	1,208	1,500	0.00	6,900	0.00	6,900	6,900
	640 DUES AND FEES	4,372	2,369	4,300	0.00	2,900	0.00	2,900	2,900
600	OTHER OBJECTS	4,372	2,369	4,300	0.00	2,900	0.00	2,900	2,900
Total Function	2640 STAFF SERVICES	102,592	117,483	188,617	1.50	182,862	1.50	182,862	182,862

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		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2660 TECHNOLOGY SERVICES								
	112 CLASSIFIED SALARIES	58,586	72,738	122,866	2.33	119,865	2.33	119,865	119,865
	114 MANAGERIAL-CLASSIFIED	82,000	84,460	88,683	1.00	91,313	1.00	91,313	91,313
	140 MGMT/IN DIST TRAVEL	3,044	5,525	6,300	0.00	4,600	0.00	4,600	4,600
	142 CELL PHONE STIPEND	33,002	36,885	38,125	0.00	45,700	0.00	45,700	45,700
100	SALARIES	176,632	199,608	255,974	3.33	261,478	3.33	261,478	261,478
	211 EMPLOYER CONTRIBUTION	39,278	45,214	64,272	0.00	52,858	0.00	52,858	52,858
	212 EMPLOYEE CONTRIBUTION, PICK-UP	11,519	22,922	16,746	0.00	12,671	0.00	12,671	12,671
	220 SOCIAL SECURITY ADMINISTRATION	13,052	14,812	19,199	0.00	16,155	0.00	16,155	16,155
	223 PAID LEAVE OREGON	0	415	809	0.00	844	0.00	844	844
	231 WORKERS' COMPENSATION	500	922	1,206	0.00	1,730	0.00	1,730	1,730
	232 UNEMPLOYMENT COMPENSATION	171	644	1,004	0.00	1,022	0.00	1,022	1,022
	241 ODS MEDICAL BENEFIT	34,986	44,258	55,703	0.00	59,677	0.00	59,677	59,677
	242 ODS DENTAL BENEFIT	3,900	5,254	6,527	0.00	0	0.00	0	0
	243 BC VISION	1,523	1,751	1,936	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	705	831	946	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	105,634	137,025	168,349	0.00	144,957	0.00	144,957	144,957
	322 REPAIRS & MAINTENANCE SERVICES	2,000	7,130	0	0.00	0	0.00	0	0
	342 TRAVEL, OUT OF DISTRICT	0	0	1,500	0.00	1,500	0.00	1,500	1,500
	351 TELEPHONE	9,900	29,213	12,000	0.00	14,279	0.00	14,279	14,279
	359 OTHER COMMUNICATION SERVICES	38,795	39,936	55,120	0.00	47,817	0.00	47,817	47,817
300	PURCHASED SERVICES	50,695	76,278	68,620	0.00	63,596	0.00	63,596	63,596
	410 CONSUMABLE SUPPLIES & MATERIALS	801	3,073	8,500	0.00	7,500	0.00	7,500	7,500
	460 NON-CONSUMABLE ITEMS	6,416	2,555	3,000	0.00	3,500	0.00	3,500	3,500
	470 COMPUTER SOFTWARE	109,764	116,226	466,532	0.00	236,813	0.00	236,813	236,813
	480 COMPUTER HARDWARE	44,079	329,617	211,924	0.00	223,565	0.00	223,565	223,565
400	SUPPLIES AND MATERIALS	161,060	451,471	689,956	0.00	471,378	0.00	471,378	471,378
	640 DUES AND FEES	0	0	0	0.00	150	0.00	150	150
600	OTHER OBJECTS	0	0	0	0.00	150	0.00	150	150
Total Function	2660 TECHNOLOGY SERVICES	494,022	864,382	1,182,899	3.33	941,559	3.33	941,559	941,559

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	2690	OTHER SUPPORT SERVICES								
	323	COPIER COPIES	7,080	6,922	8,000	0.00	15,000	0.00	15,000	15,000
	324	RENTALS	12,077	12,402	18,000	0.00	18,500	0.00	18,500	18,500
	300	PURCHASED SERVICES	19,158	19,324	26,000	0.00	33,500	0.00	33,500	33,500
	621	REGULAR INTEREST	106	83	0	0.00	0	0.00	0	0
	600	OTHER OBJECTS	106	83	0	0.00	0	0.00	0	0
Total Function 2690 OTHER SUPPORT SERVICES			19,264	19,407	26,000	0.00	33,500	0.00	33,500	33,500

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		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	3390 OTHER COMMUNITY SERVICES								
	112 CLASSIFIED SALARIES	134,834	164,502	251,815	7.06	146,040	3.81	146,040	146,040
	113 ADMINISTRATORS	19,000	22,846	0	0.00	22,292	0.22	22,292	22,292
	122 SUBSTITUTES - CLASSIFIED	11,382	10,888	0	0.00	0	0.00	0	0
	124 TEMPORARY - CLASSIFIED	2,424	0	0	0.00	0	0.00	0	0
100	SALARIES	167,639	198,236	251,815	7.06	168,332	4.03	168,332	168,332
	211 EMPLOYER CONTRIBUTION	25,576	18,713	35,941	0.00	34,051	0.00	34,051	34,051
	212 EMPLOYEE CONTRIBUTION, PICK-UP	6,326	10,767	8,625	0.00	8,878	0.00	8,878	8,878
	220 SOCIAL SECURITY ADMINISTRATION	12,584	14,848	19,219	0.00	10,408	0.00	10,408	10,408
	223 PAID LEAVE OREGON	0	434	1,005	0.00	544	0.00	544	544
	231 WORKERS' COMPENSATION	492	869	1,175	0.00	1,152	0.00	1,152	1,152
	232 UNEMPLOYMENT COMPENSATION	165	625	1,005	0.00	952	0.00	952	952
	241 ODS MEDICAL BENEFIT	49,014	41,080	50,657	0.00	70,001	0.00	70,001	70,001
	242 ODS DENTAL BENEFIT	5,647	5,332	6,530	0.00	0	0.00	0	0
	243 BC VISION	1,518	1,868	1,956	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	644	623	649	0.00	0	0.00	0	0
	248 ER PAID 403B/TSA/HSA	771	498	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	102,738	95,657	126,760	0.00	125,986	0.00	125,986	125,986
	322 REPAIRS & MAINTENANCE SERVICES	0	320	0	0.00	0	0.00	0	0
	323 COPIER COPIES	0	0	0	0.00	0	0.00	0	0
	342 TRAVEL, OUT OF DISTRICT	0	0	3,000	0.00	0	0.00	0	0
	353 POSTAGE	316	466	0	0.00	1,000	0.00	1,000	1,000
300	PURCHASED SERVICES	316	786	3,000	0.00	1,000	0.00	1,000	1,000
	410 CONSUMABLE SUPPLIES & MATERIALS	549	1,199	1,725	0.00	2,725	0.00	2,725	2,725
	460 NON-CONSUMABLE ITEMS	0	440	2,300	0.00	1,300	0.00	1,300	1,300
400	SUPPLIES AND MATERIALS	549	1,639	4,025	0.00	4,025	0.00	4,025	4,025
	640 DUES AND FEES	0	0	0	0.00	500	0.00	500	500
600	OTHER OBJECTS	0	0	0	0.00	500	0.00	500	500
Total Function	3390 OTHER COMMUNITY SERVICES	271,242	296,319	385,600	7.06	299,842	4.03	299,842	299,842

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	5110 LONG-TERM DEBT SERVICE								
	610 REDEMPTION OF PRINCIPLE	540,439	558,437	562,875	0.00	495,214	0.00	495,214	495,214
	621 REGULAR INTEREST	260,578	208,512	256,514	0.00	230,576	0.00	230,576	230,576
	622 BUS INTEREST	8,073	6,526	0	0.00	0	0.00	0	0
	640 DUES AND FEES	450	450	0	0.00	0	0.00	0	0
	600 OTHER OBJECTS	809,541	773,924	819,389	0.00	725,790	0.00	725,790	725,790
Total Function	5110 LONG-TERM DEBT SERVICE	809,541	773,924	819,389	0.00	725,790	0.00	725,790	725,790

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function	5200 TRANSFER OF FUNDS								
	710 TRANSFER TO FOOD SERV-295	5,443	20,000	125,000	0.00	125,000	0.00	125,000	125,000
	712 TRANSFER TO PROF GROWTH-297	29,778	40,000	36,000	0.00	35,000	0.00	35,000	35,000
	714 TRANSFER TO ATHLETICS-299	244,006	325,978	258,879	0.00	0	0.00	0	0
	716 TRANSFER TO BUS DEPR-269	157,724	124,000	124,000	0.00	0	0.00	0	0
	717 TRANSFER TO CAPITOL PROJ	0	175,000	2,102,680	0.00	0	0.00	0	0
	700 TRANSFERS	436,951	684,978	2,646,559	0.00	160,000	0.00	160,000	160,000
Total Function	5200 TRANSFER OF FUNDS	436,951	684,978	2,646,559	0.00	160,000	0.00	160,000	160,000

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	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function 5200 TRANSFER OF FUNDS								
719 UNDESIGNATED	0	0	194,746	0.00	0	0.00	0	0
700 TRANSFERS	0	0	194,746	0.00	0	0.00	0	0
Total Function 5200 TRANSFER OF FUNDS	0	0	194,746	0.00	0	0.00	0	0

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	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function 6110 OPERATING CONTINGENCY								
810 CONTINGENCY	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
800 OTHER USES OF FUNDS	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
Total Function 6110 OPERATING CONTINGENCY	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000

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			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 100 GENERAL FUND										
Function	0000	Undesignated								
111	CERTIFIED SALARIES		3,306,165	3,237,875	3,898,867	64.14	4,005,214	58.74	4,005,214	4,005,214
112	CLASSIFIED SALARIES		1,769,933	2,028,238	2,439,995	73.05	2,386,698	68.88	2,386,698	2,386,698
113	ADMINISTRATORS		989,050	887,779	935,686	8.10	1,121,286	9.00	1,121,286	1,121,286
114	MANAGERIAL-CLASSIFIED		379,076	363,871	292,473	4.00	285,219	4.00	285,219	285,219
118	CONFIDENTIAL EMPLOYEE		157,274	175,059	166,938	3.00	182,210	3.00	182,210	182,210
121	SUBSTITUTES - LICENSED		194,627	177,507	97,000	0.00	55,000	0.00	55,000	55,000
122	SUBSTITUTES - CLASSIFIED		87,606	61,809	113,163	0.00	20,000	0.00	20,000	20,000
124	TEMPORARY - CLASSIFIED		11,019	5,081	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY		0	72,884	45,940	0.00	20,250	0.00	20,250	20,250
131	ADDITIONAL SAL CERT		40,347	42,007	35,779	0.00	160,144	0.00	160,144	160,144
132	ADDITIONAL SAL NON-CERT		0	0	0	0.00	20,852	0.00	20,852	20,852
134	COCURR TRA/CLASS SAL		0	0	0	0.00	2,100	0.00	2,100	2,100
140	MGMT/IN DIST TRAVEL		19,838	24,308	29,740	0.00	36,862	0.00	36,862	36,862
142	CELL PHONE STIPEND		36,752	43,035	43,225	0.00	47,800	0.00	47,800	47,800
143	LICENSED INS OPT OUT		18,000	6,000	6,000	0.00	0	0.00	0	0
144	CLASSIFIED INS OPT OUT		25,987	4,351	4,351	0.00	0	0.00	0	0
100	SALARIES		7,035,674	7,129,804	8,109,157	152.29	8,343,635	143.62	8,343,635	8,343,635
211	EMPLOYER CONTRIBUTION		1,468,763	1,536,440	2,388,803	0.00	2,140,016	0.00	2,140,016	2,140,016
212	EMPLOYEE CONTRIBUTION, PICK-UP		488,782	498,029	553,168	0.00	534,811	0.00	534,811	534,811
219	PRIOR YR PERS COSTS		890	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION		525,010	538,241	637,120	0.00	643,635	0.00	643,635	643,635
223	PAID LEAVE OREGON		0	17,482	32,735	0.00	32,488	0.00	32,488	32,488
231	WORKERS' COMPENSATION		29,996	49,882	57,139	0.00	66,754	0.00	66,754	66,754
232	UNEMPLOYMENT COMPENSATION		6,887	28,774	33,314	0.00	36,259	0.00	36,259	36,259
239	OTHER PR COSTS		116	0	0	0.00	0	0.00	0	0
240	CONTRACTURAL EE REIMBURSEMENT		7,291	0	0	0.00	2,613	0.00	2,613	2,613
241	ODS MEDICAL BENEFIT		1,711,290	1,646,602	2,178,721	0.00	2,281,934	0.00	2,281,934	2,281,934
242	ODS DENTAL BENEFIT		185,987	178,727	184,089	0.00	19,632	0.00	19,632	19,632
243	BC VISION		63,221	56,014	57,661	0.00	5,674	0.00	5,674	5,674
244	REGENCE LTD CERT		28,703	27,219	28,469	0.00	209	0.00	209	209
246	ODS VISION BENEFIT		0	0	0	0.00	5,487	0.00	5,487	5,487

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		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 100 GENERAL FUND									
Function	0000 Undesignated								
248	ER PAID 403B/TSA/HSA	67,863	62,993	63,659	0.00	55,517	0.00	55,517	55,517
249	TUITION REIMBURSEMENT	8,200	13,339	52,000	0.00	40,000	0.00	40,000	40,000
200	ASSOCIATED PAYROLL COSTS	4,592,998	4,653,741	6,266,878	0.00	5,865,030	0.00	5,865,030	5,865,030
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	0	5,000	0.00	2,000	0.00	2,000	2,000
311	INSTRUCTIONAL SERVICES	4,656	251	0	0.00	3,625	0.00	3,625	3,625
322	REPAIRS & MAINTENANCE SERVICES	294,936	278,886	320,669	0.00	177,388	0.00	177,388	177,388
323	COPIER COPIES	7,081	6,922	8,000	0.00	15,500	0.00	15,500	15,500
324	RENTALS	22,951	15,025	20,000	0.00	23,400	0.00	23,400	23,400
325	ELECTRICITY	119,680	153,712	211,000	0.00	190,656	0.00	190,656	190,656
326	FUEL HEATING	53,834	67,470	4,000	0.00	72,780	0.00	72,780	72,780
327	WATER AND SEWAGE	37,103	35,315	89,790	0.00	40,234	0.00	40,234	40,234
328	GARBAGE	45,366	43,440	61,000	0.00	66,000	0.00	66,000	66,000
331	REIMBURSABLE STUDENT TRANSPORTATION	3,151	3,121	3,000	0.00	3,000	0.00	3,000	3,000
341	TRAVEL, LOCAL IN DISTRICT	2,785	959	7,548	0.00	5,750	0.00	5,750	5,750
342	TRAVEL, OUT OF DISTRICT	46,063	56,657	119,975	0.00	98,323	0.00	98,323	98,323
351	TELEPHONE	17,288	34,529	19,800	0.00	20,129	0.00	20,129	20,129
353	POSTAGE	10,638	7,511	22,475	0.00	17,800	0.00	17,800	17,800
354	ADVERTISING	1,957	3,200	8,000	0.00	2,500	0.00	2,500	2,500
359	OTHER COMMUNICATION SERVICES	38,795	39,936	55,120	0.00	47,817	0.00	47,817	47,817
381	AUDIT SERVICES	22,561	34,075	30,000	0.00	35,000	0.00	35,000	35,000
382	LEGAL SERVICES	7,102	4,575	35,000	0.00	35,000	0.00	35,000	35,000
388	ELECTION SERVICES	0	0	450	0.00	1,500	0.00	1,500	1,500
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	0	0.00	110,491	0.00	110,491	110,491
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	27,679	144,905	0.00	175,000	0.00	175,000	175,000
393	PROF SERVICES	0	0	198,598	0.00	170,598	0.00	170,598	170,598
300	PURCHASED SERVICES	735,946	813,262	1,364,330	0.00	1,314,490	0.00	1,314,490	1,314,490
410	CONSUMABLE SUPPLIES & MATERIALS	142,218	214,817	296,120	0.00	300,671	0.00	300,671	300,671
413	VEHICLE REPAIR	24,609	55,584	17,300	0.00	30,000	0.00	30,000	30,000
417	GAS-DIESEL-OIL	58,483	78,474	88,500	0.00	100,678	0.00	100,678	100,678
418	TIRES-BATTERIES	3,665	12,247	7,500	0.00	7,500	0.00	7,500	7,500
420	TEXTBOOKS	27,000	40,789	24,550	0.00	24,050	0.00	24,050	24,050
430	LIBRARY BOOKS	2,283	2,379	2,200	0.00	2,700	0.00	2,700	2,700
440	PERIODICALS	1,513	1,491	2,739	0.00	1,545	0.00	1,545	1,545

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 100 GENERAL FUND									
Function 0000	Undesignated								
460	NON-CONSUMABLE ITEMS	80,033	91,763	167,334	0.00	139,973	0.00	139,973	139,973
470	COMPUTER SOFTWARE	117,743	120,292	467,532	0.00	260,004	0.00	260,004	260,004
480	COMPUTER HARDWARE	50,415	337,343	212,574	0.00	227,065	0.00	227,065	227,065
400	SUPPLIES AND MATERIALS	507,961	955,178	1,286,349	0.00	1,094,186	0.00	1,094,186	1,094,186
520	BUILDINGS ACQUISITION	89,580	3,946	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	8,351	0	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	53,043	16,199	14,450	0.00	41,714	0.00	41,714	41,714
542	REPLACEMENT EQUIPMENT PURCHASES	52,004	606	0	0.00	0	0.00	0	0
564	BUS PURCHASE	125,003	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	319,629	29,102	14,450	0.00	41,714	0.00	41,714	41,714
610	REDEMPTION OF PRINCIPLE	540,439	558,437	562,875	0.00	495,214	0.00	495,214	495,214
621	REGULAR INTEREST	260,684	208,595	256,514	0.00	230,576	0.00	230,576	230,576
622	BUS INTEREST	8,073	6,526	0	0.00	0	0.00	0	0
640	DUES AND FEES	67,137	93,576	110,240	0.00	123,170	0.00	123,170	123,170
651	LIABILITY INSURANCE	37,851	43,607	40,250	0.00	55,000	0.00	55,000	55,000
653	PROPERTY INSURANCE PREMIUMS	127,344	139,195	132,350	0.00	215,000	0.00	215,000	215,000
654	STUDENT INSURANCE PREMIUMS	2,314	2,314	2,400	0.00	2,500	0.00	2,500	2,500
655	JUDGEMENTS/SETTLEMENT AGREEMENTS	2,750	88,685	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	1,046,593	1,140,935	1,104,629	0.00	1,121,460	0.00	1,121,460	1,121,460
710	TRANSFER TO FOOD SERV-295	5,443	20,000	125,000	0.00	125,000	0.00	125,000	125,000
712	TRANSFER TO PROF GROWTH-297	29,778	40,000	36,000	0.00	35,000	0.00	35,000	35,000
714	TRANSFER TO ATHLETICS-299	244,006	325,978	258,879	0.00	0	0.00	0	0
716	TRANSFER TO BUS DEPR-269	157,724	124,000	124,000	0.00	0	0.00	0	0
717	TRANSFER TO CAPITOL PROJ	0	175,000	2,102,680	0.00	0	0.00	0	0
719	UNDESIGNATED	0	0	194,746	0.00	0	0.00	0	0
700	TRANSFERS	436,951	684,978	2,841,305	0.00	160,000	0.00	160,000	160,000
810	CONTINGENCY	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
800	OTHER USES OF FUNDS	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
Major Function 0000 Undesignated		14,675,753	15,407,000	21,987,098	152.29	18,940,516	143.62	18,940,516	18,940,516
Total Fund 100 GENERAL FUND		14,675,753	15,407,000	21,987,098	152.29	18,940,516	143.62	18,940,516	18,940,516

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 100	GENERAL FUND									
Function 1000	INSTRUCTION									
100	SALARIES		4,259,059	4,236,693	5,053,886	97.27	5,359,674	93.06	5,359,674	5,359,674
100	SALARIES		4,259,059	4,236,693	5,053,886	97.27	5,359,674	93.06	5,359,674	5,359,674
200	ASSOCIATED PAYROLL COSTS		2,881,808	2,732,635	4,081,660	0.00	3,746,121	0.00	3,746,121	3,746,121
200	ASSOCIATED PAYROLL COSTS		2,881,808	2,732,635	4,081,660	0.00	3,746,121	0.00	3,746,121	3,746,121
300	PURCHASED SERVICES		9,149	11,339	35,233	0.00	41,376	0.00	41,376	41,376
300	PURCHASED SERVICES		9,149	11,339	35,233	0.00	41,376	0.00	41,376	41,376
400	SUPPLIES AND MATERIALS		103,027	153,669	224,265	0.00	248,350	0.00	248,350	248,350
400	SUPPLIES AND MATERIALS		103,027	153,669	224,265	0.00	248,350	0.00	248,350	248,350
500	CAPITAL OUTLAY		11	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		11	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		23,738	27,036	45,010	0.00	51,870	0.00	51,870	51,870
600	OTHER OBJECTS		23,738	27,036	45,010	0.00	51,870	0.00	51,870	51,870
Total Function 1000	INSTRUCTION		7,276,790	7,161,372	9,440,054	97.27	9,447,392	93.06	9,447,392	9,447,392
Function 2000	SUPPORT SERVICES									
100	SALARIES		2,608,976	2,694,874	2,803,456	47.96	2,815,630	46.53	2,815,630	2,815,630
100	SALARIES		2,608,976	2,694,874	2,803,456	47.96	2,815,630	46.53	2,815,630	2,815,630
200	ASSOCIATED PAYROLL COSTS		1,608,452	1,825,449	2,058,457	0.00	1,992,922	0.00	1,992,922	1,992,922
200	ASSOCIATED PAYROLL COSTS		1,608,452	1,825,449	2,058,457	0.00	1,992,922	0.00	1,992,922	1,992,922
300	PURCHASED SERVICES		726,481	801,137	1,326,097	0.00	1,272,115	0.00	1,272,115	1,272,115
300	PURCHASED SERVICES		726,481	801,137	1,326,097	0.00	1,272,115	0.00	1,272,115	1,272,115
400	SUPPLIES AND MATERIALS		404,386	799,870	1,058,059	0.00	841,811	0.00	841,811	841,811
400	SUPPLIES AND MATERIALS		404,386	799,870	1,058,059	0.00	841,811	0.00	841,811	841,811
500	CAPITAL OUTLAY		319,619	29,102	14,450	0.00	41,714	0.00	41,714	41,714
500	CAPITAL OUTLAY		319,619	29,102	14,450	0.00	41,714	0.00	41,714	41,714
600	OTHER OBJECTS		213,315	339,975	240,230	0.00	343,300	0.00	343,300	343,300
600	OTHER OBJECTS		213,315	339,975	240,230	0.00	343,300	0.00	343,300	343,300

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 100 GENERAL FUND

Total Function 2000	SUPPORT SERVICES	5,881,228	6,490,407	7,500,750	47.96	7,307,492	46.53	7,307,492	7,307,492
Function 3000	ENTERPRISE AND COMMUNITY SERVICES								
100	SALARIES	167,639	198,236	251,815	7.06	168,332	4.03	168,332	168,332
100	SALARIES	167,639	198,236	251,815	7.06	168,332	4.03	168,332	168,332
200	ASSOCIATED PAYROLL COSTS	102,738	95,657	126,760	0.00	125,986	0.00	125,986	125,986
200	ASSOCIATED PAYROLL COSTS	102,738	95,657	126,760	0.00	125,986	0.00	125,986	125,986
300	PURCHASED SERVICES	316	786	3,000	0.00	1,000	0.00	1,000	1,000
300	PURCHASED SERVICES	316	786	3,000	0.00	1,000	0.00	1,000	1,000
400	SUPPLIES AND MATERIALS	549	1,639	4,025	0.00	4,025	0.00	4,025	4,025
400	SUPPLIES AND MATERIALS	549	1,639	4,025	0.00	4,025	0.00	4,025	4,025
600	OTHER OBJECTS	0	0	0	0.00	500	0.00	500	500
600	OTHER OBJECTS	0	0	0	0.00	500	0.00	500	500
Total Function 3000	ENTERPRISE AND COMMUNITY SERVICES	271,242	296,319	385,600	7.06	299,842	4.03	299,842	299,842
Function 5000	OTHER USES								
600	OTHER OBJECTS	809,541	773,924	819,389	0.00	725,790	0.00	725,790	725,790
600	OTHER OBJECTS	809,541	773,924	819,389	0.00	725,790	0.00	725,790	725,790
700	TRANSFERS	436,951	684,978	2,841,305	0.00	160,000	0.00	160,000	160,000
700	TRANSFERS	436,951	684,978	2,841,305	0.00	160,000	0.00	160,000	160,000
Total Function 5000	OTHER USES	1,246,492	1,458,902	3,660,694	0.00	885,790	0.00	885,790	885,790
Function 6000	CONTINGENCIES								
800	OTHER USES OF FUNDS	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
800	OTHER USES OF FUNDS	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
Total Function 6000	CONTINGENCIES	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
Total Fund 100	GENERAL FUND	14,675,753	15,407,000	21,987,098	152.29	18,940,516	143.62	18,940,516	18,940,516

Coquille School District
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Resources Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 100	GENERAL FUND								
1111	CURRENT YEAR TAXES	2,305,995	2,432,830	2,497,043	0.00	2,605,000	0.00	2,605,000	2,605,000
1112	PRIOR YEAR TAXES	166,579	85,229	100,000	0.00	100,000	0.00	100,000	100,000
1114	HEAVY EQUIPMENT RENTAL TAX	0	0	0	0.00	1,000	0.00	1,000	1,000
1510	INTEREST ON INVESTMENTS	27,793	207,285	40,000	0.00	230,000	0.00	230,000	230,000
1710	ADMISSIONS	0	0	0	0.00	20,000	0.00	20,000	20,000
1740	STUDENT FEES	1,220	690	0	0.00	8,000	0.00	8,000	8,000
1810	CHILD DEVELOPMENT CENTER	125,201	129,973	110,000	0.00	121,000	0.00	121,000	121,000
1910	RENTALS	21,600	21,600	22,680	0.00	25,000	0.00	25,000	25,000
1940	SERVICES PROVIDED OTHER LOCAL	1,219	0	0	0.00	0	0.00	0	0
1960	RECOVERY OF PRIOR YEAR EXPENSES	0	37,936	0	0.00	0	0.00	0	0
1970	SERVICES PROVIDED OTHER FUNDS	0	65	0	0.00	0	0.00	0	0
1990	MISCELLANEOUS	40,382	56,374	75,000	0.00	60,000	0.00	60,000	60,000
1991	REIMBURSABLE INCOME	0	1,804	5,000	0.00	0	0.00	0	0
2101	COUNTY SCHOOL FUNDS	23,928	40,558	14,500	0.00	14,500	0.00	14,500	14,500
2199	OTHER INTERMEDIATE SOURCES	4,466	2,492	5,000	0.00	5,000	0.00	5,000	5,000
3101	STATE SCHOOL FUND - GENERAL SL	12,997,617	12,134,127	12,670,019	0.00	13,675,089	0.00	13,675,089	13,675,089
3103	COMMON SCHOOL FUND	132,981	151,343	157,328	0.00	174,427	0.00	174,427	174,427
3199	OTHER UNRESTRICTED GRANTS-IN-	1,089,237	229,131	0	0.00	0	0.00	0	0
3299	OTHER RESTRICTED GRANTS-IN-AID	37,130	0	0	0.00	0	0.00	0	0
3910	DHS - CHILD CARE	5,818	281	5,000	0.00	0	0.00	0	0
4801	FEDERAL FOREST FEES	8,177	11,963	7,000	0.00	0	0.00	0	0
4900	REVENUE FOR/ON BEHALF OF THE STATE	44,704	0	0	0.00	0	0.00	0	0
4902	FED SURPLUS PROPERTY	11,227	0	0	0.00	0	0.00	0	0
5200	INTERFUND TRANSFERS	0	297,780	333,781	0.00	1,500	0.00	1,500	1,500
5400	BEGINNING FUND BALANCE	0	3,492,577	5,750,000	0.00	1,900,000	0.00	1,900,000	1,900,000
5401	BEGINNING FUND BALANCE-ASSIGN	0	510,000	0	0.00	0	0.00	0	0
5402	PROJECT(S) COMPLETION	0	235,000	0	0.00	0	0.00	0	0
Total Fund 100	GENERAL FUND	17,045,273	20,079,040	21,792,352	0.00	18,940,516	0.00	18,940,516	18,940,516

Coquille School District
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Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 205 TITLE 1										
Function 1272 TITLE I										
111	CERTIFIED SALARIES	131,068	145,553	151,718	2.42	225,599	2.40	225,599	225,599	
112	CLASSIFIED SALARIES	4,823	1,244	3,061	0.13	29,706	0.50	29,706	29,706	
113	ADMINISTRATORS	25,731	18,000	18,900	0.20	35,233	0.20	35,233	35,233	
121	SUBSTITUTES - LICENSED	4,602	1,307	0	0.00	0	0.00	0	0	
140	MGMT/IN DIST TRAVEL	206	0	0	0.00	1,500	0.00	1,500	1,500	
142	CELL PHONE STIPEND	420	0	0	0.00	0	0.00	0	0	
100	SALARIES	166,851	166,104	173,679	2.75	292,038	3.10	292,038	292,038	
211	EMPLOYER CONTRIBUTION	41,485	41,879	45,744	0.00	73,145	0.00	73,145	73,145	
212	EMPLOYEE CONTRIBUTION, PICK-UP	10,776	10,001	10,332	0.00	17,794	0.00	17,794	17,794	
220	SOCIAL SECURITY ADMINISTRATION	12,421	12,312	12,895	0.00	21,459	0.00	21,459	21,459	
223	PAID LEAVE OREGON	0	418	674	0.00	1,122	0.00	1,122	1,122	
231	WORKERS' COMPENSATION	548	713	748	0.00	2,275	0.00	2,275	2,275	
232	UNEMPLOYMENT COMPENSATION	162	595	674	0.00	1,247	0.00	1,247	1,247	
241	ODS MEDICAL BENEFIT	35,998	39,764	42,656	0.00	55,879	0.00	55,879	55,879	
242	ODS DENTAL BENEFIT	3,437	4,605	4,864	0.00	0	0.00	0	0	
243	BC VISION	1,263	1,209	1,275	0.00	0	0.00	0	0	
244	REGENCE LTD CERT	582	597	631	0.00	0	0.00	0	0	
248	ER PAID 403B/TSA/HSA	2,085	1,679	1,679	0.00	0	0.00	0	0	
200	ASSOCIATED PAYROLL COSTS	108,757	113,773	122,172	0.00	172,921	0.00	172,921	172,921	
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	8,234	0.00	8,234	8,234	
300	PURCHASED SERVICES	0	0	0	0.00	8,234	0.00	8,234	8,234	
410	CONSUMABLE SUPPLIES & MATERIALS	193	2,556	15,000	0.00	29,000	0.00	29,000	29,000	
420	TEXTBOOKS	10,262	0	0	0.00	20,000	0.00	20,000	20,000	
460	NON-CONSUMABLE ITEMS	1,944	0	18,249	0.00	41,300	0.00	41,300	41,300	
470	COMPUTER SOFTWARE	1,630	6,992	36,890	0.00	1,500	0.00	1,500	1,500	
480	COMPUTER HARDWARE	4,065	0	0	0.00	0	0.00	0	0	
400	SUPPLIES AND MATERIALS	18,094	9,548	70,139	0.00	91,800	0.00	91,800	91,800	
Total Function 1272 TITLE I			293,702	289,424	365,990	2.75	564,994	3.10	564,994	564,994

Function 2150 SPEECH SERVICES

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 205	TITLE 1								
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Function	2150	SPEECH SERVICES							
	112	366	0	0	0.00	0	0.00	0	0
	100	366	0	0	0.00	0	0.00	0	0
	211	87	0	0	0.00	0	0.00	0	0
	212	22	0	0	0.00	0	0.00	0	0
	220	28	0	0	0.00	0	0.00	0	0
	231	1	0	0	0.00	0	0.00	0	0
	232	0	0	0	0.00	0	0.00	0	0
	200	138	0	0	0.00	0	0.00	0	0
<hr/>									
Total Function	2150	505	0	0	0.00	0	0.00	0	0
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Total Fund 205	TITLE 1	294,207	289,424	365,990	2.75	564,994	3.10	564,994	564,994

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 206 ESSA GRANT

Function 1111	ELEMENTARY EDUCATION K-6								
112	CLASSIFIED SALARIES	0	28,400	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	0	0	0	0.00	1,092	0.00	1,092	1,092
100	SALARIES	0	28,400	0	0.00	1,092	0.00	1,092	1,092
211	EMPLOYER CONTRIBUTION	0	7,040	0	0.00	261	0.00	261	261
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	1,687	0	0.00	59	0.00	59	59
220	SOCIAL SECURITY ADMINISTRATION	0	2,151	0	0.00	74	0.00	74	74
223	PAID LEAVE OREGON	0	74	0	0.00	4	0.00	4	4
231	WORKERS' COMPENSATION	0	127	0	0.00	7	0.00	7	7
232	UNEMPLOYMENT COMPENSATION	0	105	0	0.00	4	0.00	4	4
241	ODS MEDICAL BENEFIT	0	7,687	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	0	673	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	94	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	19,638	0	0.00	410	0.00	410	410
Total Function 1111	ELEMENTARY EDUCATION K-6	0	48,038	0	0.00	1,502	0.00	1,502	1,502
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
131	ADDITIONAL SAL CERT	0	0	0	0.00	494	0.00	494	494
100	SALARIES	0	0	0	0.00	494	0.00	494	494
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	124	0.00	124	124
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	30	0.00	30	30
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	38	0.00	38	38
223	PAID LEAVE OREGON	0	0	0	0.00	2	0.00	2	2
231	WORKERS' COMPENSATION	0	0	0	0.00	3	0.00	3	3
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	2	0.00	2	2
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	199	0.00	199	199
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	0	0	0	0.00	693	0.00	693	693
Function 1280	ALTERNATIVE EDUCATION								
131	ADDITIONAL SAL CERT	0	0	0	0.00	1,098	0.00	1,098	1,098
100	SALARIES	0	0	0	0.00	1,098	0.00	1,098	1,098
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	275	0.00	275	275
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	66	0.00	66	66

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 206	ESSA GRANT								
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Function 1280	ALTERNATIVE EDUCATION								
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	79	0.00	79	79
223	PAID LEAVE OREGON	0	0	0	0.00	4	0.00	4	4
231	WORKERS' COMPENSATION	0	0	0	0.00	8	0.00	8	8
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	5	0.00	5	5
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	436	0.00	436	436
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Total Function 1280	ALTERNATIVE EDUCATION	0	0	0	0.00	1,534	0.00	1,534	1,534
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Total Fund 206	ESSA GRANT	0	48,038	0	0.00	3,729	0.00	3,729	3,729

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 207 SSA/SIA GRANT

Function 1111	ELEMENTARY EDUCATION K-6								
111	CERTIFIED SALARIES	54,203	104,066	73,105	1.00	67,121	1.00	67,121	67,121
112	CLASSIFIED SALARIES	0	18,701	54,097	0.80	58,034	1.69	58,034	58,034
121	SUBSTITUTES - LICENSED	783	603	0	0.00	0	0.00	0	0
100	SALARIES	54,986	123,370	127,202	1.80	125,155	2.69	125,155	125,155
211	EMPLOYER CONTRIBUTION	14,941	16,321	27,003	0.00	31,325	0.00	31,325	31,325
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,311	4,170	6,473	0.00	7,777	0.00	7,777	7,777
220	SOCIAL SECURITY ADMINISTRATION	4,166	6,125	9,731	0.00	9,575	0.00	9,575	9,575
223	PAID LEAVE OREGON	0	215	509	0.00	500	0.00	500	500
231	WORKERS' COMPENSATION	185	352	560	0.00	1,023	0.00	1,023	1,023
232	UNEMPLOYMENT COMPENSATION	55	298	509	0.00	658	0.00	658	658
241	ODS MEDICAL BENEFIT	14,655	45,136	18,805	0.00	45,303	0.00	45,303	45,303
242	ODS DENTAL BENEFIT	1,458	2,503	2,711	0.00	0	0.00	0	0
243	BC VISION	331	839	639	0.00	0	0.00	0	0
244	REGENCE LTD CERT	209	358	395	0.00	0	0.00	0	0
249	TUITION REIMBURSEMENT	8,685	11,078	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	47,997	87,395	67,333	0.00	96,160	0.00	96,160	96,160
Total Function 1111	ELEMENTARY EDUCATION K-6	102,983	210,765	194,535	1.80	221,315	2.69	221,315	221,315
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
111	CERTIFIED SALARIES	0	0	0	0.00	19,163	0.50	19,163	19,163
112	CLASSIFIED SALARIES	0	0	0	0.00	26,442	0.94	26,442	26,442
100	SALARIES	0	0	0	0.00	45,605	1.44	45,605	45,605
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	17,405	0.00	17,405	17,405
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	4,344	0.00	4,344	4,344
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	5,320	0.00	5,320	5,320
223	PAID LEAVE OREGON	0	0	0	0.00	278	0.00	278	278
231	WORKERS' COMPENSATION	0	0	0	0.00	576	0.00	576	576
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	347	0.00	347	347
241	ODS MEDICAL BENEFIT	0	0	0	0.00	33,083	0.00	33,083	33,083
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	61,352	0.00	61,352	61,352
342	TRAVEL, OUT OF DISTRICT	45	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	45	0	0	0.00	0	0.00	0	0

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 207	SSA/SIA GRANT									
Total Function	1131	HIGH SCHOOL PROGRAMS, 9-12	45	0	0	0.00	106,957	1.44	106,957	106,957
Function	1140	PRE-KINDERGARTEN PROGRAMS								
	112	CLASSIFIED SALARIES	108,185	51,730	53,083	2.56	36,218	0.88	36,218	36,218
	122	SUBSTITUTES - CLASSIFIED	89	3,378	0	0.00	0	0.00	0	0
100		SALARIES	108,274	55,108	53,083	2.56	36,218	0.88	36,218	36,218
	211	EMPLOYER CONTRIBUTION	23,058	6,295	8,451	0.00	9,065	0.00	9,065	9,065
	212	EMPLOYEE CONTRIBUTION, PICK-UP	5,833	1,674	2,026	0.00	2,173	0.00	2,173	2,173
	220	SOCIAL SECURITY ADMINISTRATION	8,078	4,240	4,061	0.00	2,771	0.00	2,771	2,771
	223	PAID LEAVE OREGON	0	155	212	0.00	145	0.00	145	145
	231	WORKERS' COMPENSATION	382	251	241	0.00	298	0.00	298	298
	232	UNEMPLOYMENT COMPENSATION	106	210	212	0.00	254	0.00	254	254
	241	ODS MEDICAL BENEFIT	41,091	19,511	18,211	0.00	14,352	0.00	14,352	14,352
	242	ODS DENTAL BENEFIT	6,395	2,763	2,576	0.00	0	0.00	0	0
	243	BC VISION	2,508	845	813	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	544	283	267	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	87,996	36,227	37,071	0.00	29,058	0.00	29,058	29,058
Total Function	1140	PRE-KINDERGARTEN PROGRAMS	196,270	91,336	90,154	2.56	65,276	0.88	65,276	65,276
Function	1250	RESOURCE ROOMS								
	111	CERTIFIED SALARIES	0	0	0	0.00	0	1.00	0	0
100		SALARIES	0	0	0	0.00	0	1.00	0	0
Total Function	1250	RESOURCE ROOMS	0	0	0	0.00	0	1.00	0	0
Function	1280	ALTERNATIVE EDUCATION								
	111	CERTIFIED SALARIES	60,639	66,715	71,526	1.00	87,843	1.50	87,843	87,843
	121	SUBSTITUTES - LICENSED	0	1,081	0	0.00	0	0.00	0	0
100		SALARIES	60,639	67,796	71,526	1.00	87,843	1.50	87,843	87,843
	211	EMPLOYER CONTRIBUTION	14,384	15,914	17,903	0.00	34,458	0.00	34,458	34,458
	212	EMPLOYEE CONTRIBUTION, PICK-UP	3,638	4,185	4,292	0.00	5,622	0.00	5,622	5,622
	220	SOCIAL SECURITY ADMINISTRATION	4,639	5,177	5,472	0.00	6,720	0.00	6,720	6,720
	223	PAID LEAVE OREGON	0	180	286	0.00	351	0.00	351	351
	231	WORKERS' COMPENSATION	202	291	306	0.00	713	0.00	713	713

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 207 SSA/SIA GRANT									
Function 1280	ALTERNATIVE EDUCATION								
232	UNEMPLOYMENT COMPENSATION	61	254	286	0.00	330	0.00	330	330
241	ODS MEDICAL BENEFIT	15,907	15,977	16,678	0.00	27,125	0.00	27,125	27,125
242	ODS DENTAL BENEFIT	1,132	1,852	1,926	0.00	0	0.00	0	0
243	BC VISION	0	608	631	0.00	0	0.00	0	0
244	REGENCE LTD CERT	244	240	250	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	2,154	918	918	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	42,361	45,594	48,948	0.00	75,319	0.00	75,319	75,319
Total Function 1280	ALTERNATIVE EDUCATION	103,000	113,390	120,474	1.00	163,162	1.50	163,162	163,162
Function 2122	COUNSELING SERVICES								
111	CERTIFIED SALARIES	106,900	109,625	152,399	2.50	115,810	2.00	115,810	115,810
100	SALARIES	106,900	109,625	152,399	2.50	115,810	2.00	115,810	115,810
211	EMPLOYER CONTRIBUTION	25,357	26,003	39,097	0.00	28,987	0.00	28,987	28,987
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,414	6,577	9,144	0.00	7,412	0.00	7,412	7,412
220	SOCIAL SECURITY ADMINISTRATION	8,096	8,386	11,658	0.00	8,860	0.00	8,860	8,860
223	PAID LEAVE OREGON	0	280	609	0.00	463	0.00	463	463
231	WORKERS' COMPENSATION	358	475	657	0.00	939	0.00	939	939
232	UNEMPLOYMENT COMPENSATION	106	400	609	0.00	435	0.00	435	435
241	ODS MEDICAL BENEFIT	31,253	34,437	56,549	0.00	36,167	0.00	36,167	36,167
242	ODS DENTAL BENEFIT	3,729	3,692	3,885	0.00	0	0.00	0	0
243	BC VISION	1,276	1,210	640	0.00	0	0.00	0	0
244	REGENCE LTD CERT	475	480	505	0.00	0	0.00	0	0
249	TUITION REIMBURSEMENT	0	3,198	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	77,064	85,139	123,355	0.00	83,263	0.00	83,263	83,263
Total Function 2122	COUNSELING SERVICES	183,964	194,764	275,754	2.50	199,073	2.00	199,073	199,073
Function 2130	ESD-NURSING SERVICES								
322	REPAIRS & MAINTENANCE SERVICES	69,606	105,602	140,526	0.00	0	0.00	0	0
300	PURCHASED SERVICES	69,606	105,602	140,526	0.00	0	0.00	0	0
Total Function 2130	ESD-NURSING SERVICES	69,606	105,602	140,526	0.00	0	0.00	0	0
Function 2150	SPEECH SERVICES								

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 207 SSA/SIA GRANT

Function		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function 2150	SPEECH SERVICES								
111	CERTIFIED SALARIES	0	0	0	0.00	57,798	1.00	57,798	57,798
112	CLASSIFIED SALARIES	0	0	0	0.00	40,812	1.00	40,812	40,812
100	SALARIES	0	0	0	0.00	98,610	2.00	98,610	98,610
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	24,682	0.00	24,682	24,682
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	6,148	0.00	6,148	6,148
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	7,544	0.00	7,544	7,544
223	PAID LEAVE OREGON	0	0	0	0.00	394	0.00	394	394
231	WORKERS' COMPENSATION	0	0	0	0.00	805	0.00	805	805
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	503	0.00	503	503
241	ODS MEDICAL BENEFIT	0	0	0	0.00	38,570	0.00	38,570	38,570
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	78,646	0.00	78,646	78,646
322	REPAIRS & MAINTENANCE SERVICES	312,078	257,912	200,570	0.00	0	0.00	0	0
300	PURCHASED SERVICES	312,078	257,912	200,570	0.00	0	0.00	0	0
Total Function 2150	SPEECH SERVICES	312,078	257,912	200,570	0.00	177,256	2.00	177,256	177,256

Function		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES								
111	CERTIFIED SALARIES	5,000	5,250	5,490	0.00	0	0.00	0	0
113	ADMINISTRATORS	0	45,000	47,250	0.50	58,722	0.60	58,722	58,722
100	SALARIES	5,000	50,250	52,740	0.50	58,722	0.60	58,722	58,722
211	EMPLOYER CONTRIBUTION	1,217	13,319	14,543	0.00	21,077	0.00	21,077	21,077
212	EMPLOYEE CONTRIBUTION, PICK-UP	300	3,015	3,164	0.00	4,538	0.00	4,538	4,538
220	SOCIAL SECURITY ADMINISTRATION	372	3,717	3,906	0.00	5,785	0.00	5,785	5,785
223	PAID LEAVE OREGON	0	103	204	0.00	302	0.00	302	302
231	WORKERS' COMPENSATION	17	205	224	0.00	602	0.00	602	602
232	UNEMPLOYMENT COMPENSATION	5	161	204	0.00	151	0.00	151	151
241	ODS MEDICAL BENEFIT	1,320	7,332	9,068	0.00	12,960	0.00	12,960	12,960
242	ODS DENTAL BENEFIT	135	1,071	1,312	0.00	0	0.00	0	0
243	BC VISION	38	346	421	0.00	0	0.00	0	0
244	REGENCE LTD CERT	20	146	182	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	3,422	29,415	33,228	0.00	45,415	0.00	45,415	45,415
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	0	7,470	0	0.00	128,227	0.00	128,227	128,227
342	TRAVEL, OUT OF DISTRICT	0	890	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 207	SSA/SIA GRANT								
300	PURCHASED SERVICES	0	8,360	0	0.00	128,227	0.00	128,227	128,227
420	TEXTBOOKS	0	92,709	0	0.00	90,000	0.00	90,000	90,000
400	SUPPLIES AND MATERIALS	0	92,709	0	0.00	90,000	0.00	90,000	90,000
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES	8,422	180,733	85,968	0.50	322,365	0.60	322,365	322,365
Function 2410	OFFICE OF THE PRINCIPAL								
113	ADMINISTRATORS	37,500	0	0	0.00	0	0.00	0	0
100	SALARIES	37,500	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	8,895	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,250	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	2,869	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	125	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	37	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	2,512	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	225	0	0	0.00	0	0.00	0	0
243	BC VISION	116	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	125	0	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	5,047	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	22,200	0	0	0.00	0	0.00	0	0
Total Function 2410	OFFICE OF THE PRINCIPAL	59,700	0	0	0.00	0	0.00	0	0
Function 2660	TECHNOLOGY SERVICES								
111	CERTIFIED SALARIES	6,000	0	0	0.00	0	0.00	0	0
100	SALARIES	6,000	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	1,336	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	330	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	454	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	20	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	6	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	1,475	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	118	0	0	0.00	0	0.00	0	0
243	BC VISION	32	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	27	0	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 207	SSA/SIA GRANT								
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200	ASSOCIATED PAYROLL COSTS	3,797	0	0	0.00	0	0.00	0	0
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Total Function 2660	TECHNOLOGY SERVICES	9,797	0	0	0.00	0	0.00	0	0
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Total Fund 207	SSA/SIA GRANT	1,045,865	1,154,503	1,107,982	8.36	1,255,403	12.10	1,255,403	1,255,403

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 209 ESSER II (Cares Act)

Function 1111	ELEMENTARY EDUCATION K-6								
111	CERTIFIED SALARIES	1,000	0	0	0.00	0	0.00	0	0
100	SALARIES	1,000	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	237	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	60	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	76	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	3	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	1	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	248	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	29	0	0	0.00	0	0.00	0	0
243	BC VISION	10	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	4	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	668	0	0	0.00	0	0.00	0	0
420	TEXTBOOKS	0	5,370	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	5,370	0	0.00	0	0.00	0	0
Total Function 1111 ELEMENTARY EDUCATION K-6		1,668	5,370	0	0.00	0	0.00	0	0
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
111	CERTIFIED SALARIES	4,000	15,799	0	0.00	0	0.00	0	0
100	SALARIES	4,000	15,799	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	964	3,935	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	240	946	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	301	1,180	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	39	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	13	69	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	4	56	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	957	3,300	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	109	292	0	0.00	0	0.00	0	0
243	BC VISION	25	74	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	17	56	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	2,630	9,946	0	0.00	0	0.00	0	0
Total Function 1131 HIGH SCHOOL PROGRAMS, 9-12		6,630	25,745	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 209 ESSER II (Cares Act)									
Function 1280	ALTERNATIVE EDUCATION								
111	CERTIFIED SALARIES	4,417	5,250	0	0.00	0	0.00	0	0
113	ADMINISTRATORS	40,072	45,797	0	0.00	0	0.00	0	0
100	SALARIES	44,489	51,047	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	1,079	1,278	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,016	13,104	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	3,383	3,889	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	105	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	144	209	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	44	168	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	6,251	7,180	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	955	1,069	0	0.00	0	0.00	0	0
243	BC VISION	323	310	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	148	162	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	23,343	27,475	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	161	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	161	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	5,535	10,834	12,500	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	22,339	11,999	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	2,597	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	30,471	22,832	12,500	0.00	0	0.00	0	0
540	EQUIPMENT	0	135	0	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	49,766	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	49,766	135	0	0.00	0	0.00	0	0
Total Function 1280 ALTERNATIVE EDUCATION		148,230	101,489	12,500	0.00	0	0.00	0	0
Function 1291	ENGLISH LANGUAGE LEARNER								
420	TEXTBOOKS	0	0	43,439	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	0	43,439	0.00	0	0.00	0	0
Total Function 1291 ENGLISH LANGUAGE LEARNER		0	0	43,439	0.00	0	0.00	0	0
Function 2660	TECHNOLOGY SERVICES								
470	COMPUTER SOFTWARE	0	3,840	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 209	ESSER II (Cares Act)								
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Function 2660	TECHNOLOGY SERVICES								
480	COMPUTER HARDWARE	191,157	40,987	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	191,157	44,827	0	0.00	0	0.00	0	0
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Total Function 2660	TECHNOLOGY SERVICES	191,157	44,827	0	0.00	0	0.00	0	0
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Function 3390	OTHER COMMUNITY SERVICES								
112	CLASSIFIED SALARIES	161	0	0	0.00	0	0.00	0	0
100	SALARIES	161	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	38	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	10	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	12	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	1	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	61	0	0	0.00	0	0.00	0	0
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Total Function 3390	OTHER COMMUNITY SERVICES	223	0	0	0.00	0	0.00	0	0
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Total Fund 209	ESSER II (Cares Act)	347,907	177,430	55,939	0.00	0	0.00	0	0

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 210 101-476 IDEA

Function 1221 STRUCTURED LEARNING CENTER

111	CERTIFIED SALARIES	44,556	0	0	0.00	0	0.00	0	0
100	SALARIES	44,556	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	10,569	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,673	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	3,363	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	147	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	44	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	13,261	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	945	0	0	0.00	0	0.00	0	0
243	BC VISION	424	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	193	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	31,619	0	0	0.00	0	0.00	0	0

Total Function 1221	STRUCTURED LEARNING CENTER	76,175	0	0	0.00	0	0.00	0	0
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Function 1250 RESOURCE ROOMS

111	CERTIFIED SALARIES	52,294	48,333	51,375	0.86	215,314	1.86	215,314	215,314
112	CLASSIFIED SALARIES	25,470	31,867	32,086	1.13	34,423	1.13	34,423	34,423
121	SUBSTITUTES - LICENSED	2,268	3,088	0	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	193	0	0	0.00	0	0.00	0	0
100	SALARIES	80,225	83,288	83,461	1.99	249,737	2.99	249,737	249,737
211	EMPLOYER CONTRIBUTION	18,993	19,357	20,890	0.00	61,863	0.00	61,863	61,863
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,820	4,853	5,008	0.00	15,678	0.00	15,678	15,678
220	SOCIAL SECURITY ADMINISTRATION	5,676	5,902	5,941	0.00	18,906	0.00	18,906	18,906
223	PAID LEAVE OREGON	0	208	311	0.00	988	0.00	988	988
231	WORKERS' COMPENSATION	277	368	373	0.00	1,994	0.00	1,994	1,994
232	UNEMPLOYMENT COMPENSATION	74	288	311	0.00	1,039	0.00	1,039	1,039
241	ODS MEDICAL BENEFIT	25,243	25,699	34,217	0.00	70,590	0.00	70,590	70,590
242	ODS DENTAL BENEFIT	3,226	3,052	3,123	0.00	0	0.00	0	0
243	BC VISION	1,362	1,102	1,121	0.00	0	0.00	0	0
244	REGENCE LTD CERT	376	346	352	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	1,335	123	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	61,382	61,298	71,646	0.00	171,058	0.00	171,058	171,058

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 210	101-476 IDEA								
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Total Function	1250 RESOURCE ROOMS	141,608	144,585	155,107	1.99	420,795	2.99	420,795	420,795
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Total Fund 210	101-476 IDEA	217,783	144,585	155,107	1.99	420,795	2.99	420,795	420,795

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 211	IDEA ENHANCEMENT GRANT								
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Function 2150	SPEECH SERVICES								
322	REPAIRS & MAINTENANCE SERVICES	2,361	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	2,361	0	0	0.00	0	0.00	0	0
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Total Function 2150	SPEECH SERVICES	2,361	0	0	0.00	0	0.00	0	0
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
342	TRAVEL, OUT OF DISTRICT	0	0	2,400	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	0	2,400	0.00	0	0.00	0	0
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Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	0	2,400	0.00	0	0.00	0	0
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Total Fund 211	IDEA ENHANCEMENT GRANT	2,361	0	2,400	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund	212	IDEA SPR & I GRANT							
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Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERV							
	342	0	0	1,774	0.00	0	0.00	0	0
	300	0	0	1,774	0.00	0	0.00	0	0
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Total Function	2190	0	0	1,774	0.00	0	0.00	0	0
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Total Fund	212	0	0	1,774	0.00	0	0.00	0	0

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 213	IDEA B/619 PRE-K									
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Function 1140	PRE-KINDERGARTEN PROGRAMS									
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	6,562	0.00	8,229	0.00	8,229	8,229	
400	SUPPLIES AND MATERIALS	0	0	6,562	0.00	8,229	0.00	8,229	8,229	
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Total Function 1140	PRE-KINDERGARTEN PROGRAMS	0	0	6,562	0.00	8,229	0.00	8,229	8,229	
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Function 2150	SPEECH SERVICES									
322	REPAIRS & MAINTENANCE SERVICES	1,105	0	0	0.00	0	0.00	0	0	
300	PURCHASED SERVICES	1,105	0	0	0.00	0	0.00	0	0	
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Total Function 2150	SPEECH SERVICES	1,105	0	0	0.00	0	0.00	0	0	
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Total Fund 213	IDEA B/619 PRE-K	1,105	0	6,562	0.00	8,229	0.00	8,229	8,229	

Requirements Report

	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 214 GEARUP COLLEGE SCHOLARSHIPS	<hr/>							
Function 1131 HIGH SCHOOL PROGRAMS, 9-12								
640 DUES AND FEES	0	0	1,500	0.00	0	0.00	0	0
600 OTHER OBJECTS	0	0	1,500	0.00	0	0.00	0	0
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Total Function 1131 HIGH SCHOOL PROGRAMS, 9-12	0	0	1,500	0.00	0	0.00	0	0
Function 5200 TRANSFER OF FUNDS								
713 TRANSFER TO GENERAL FUND	0	0	0	0.00	1,500	0.00	1,500	1,500
700 TRANSFERS	0	0	0	0.00	1,500	0.00	1,500	1,500
<hr/>								
Total Function 5200 TRANSFER OF FUNDS	0	0	0	0.00	1,500	0.00	1,500	1,500
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Total Fund 214 GEARUP COLLEGE SCHOLARSHIPS	0	0	1,500	0.00	1,500	0.00	1,500	1,500

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 215 INDIAN ED

Function	1299	OTHER PROGRAMS								
	111	CERTIFIED SALARIES	4,500	0	5,501	0.00	1,646	0.00	1,646	1,646
100		SALARIES	4,500	0	5,501	0.00	1,646	0.00	1,646	1,646
	211	EMPLOYER CONTRIBUTION	1,067	0	1,377	0.00	412	0.00	412	412
	212	EMPLOYEE CONTRIBUTION, PICK-UP	270	0	330	0.00	99	0.00	99	99
	220	SOCIAL SECURITY ADMINISTRATION	341	0	421	0.00	126	0.00	126	126
	223	PAID LEAVE OREGON	0	0	22	0.00	7	0.00	7	7
	231	WORKERS' COMPENSATION	15	(1)	24	0.00	12	0.00	12	12
	232	UNEMPLOYMENT COMPENSATION	5	0	22	0.00	7	0.00	7	7
	241	ODS MEDICAL BENEFIT	0	0	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	0	0	0	0.00	0	0.00	0	0
	243	BC VISION	0	0	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	0	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	1,698	(1)	2,195	0.00	662	0.00	662	662
	322	REPAIRS & MAINTENANCE SERVICES	1,000	0	0	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	0	1	195	0.00	0	0.00	0	0
300		PURCHASED SERVICES	1,000	1	195	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	5,261	0	1,881	0.00	7,672	0.00	7,672	7,672
400		SUPPLIES AND MATERIALS	5,261	0	1,881	0.00	7,672	0.00	7,672	7,672
Total Function 1299 OTHER PROGRAMS			12,459	0	9,772	0.00	9,980	0.00	9,980	9,980

Function	2410	OFFICE OF THE PRINCIPAL								
	113	ADMINISTRATORS	5,450	0	0	0.00	0	0.00	0	0
100		SALARIES	5,450	0	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,536	0	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	436	0	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	18	0	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	6	0	0	0.00	0	0.00	0	0
	241	ODS MEDICAL BENEFIT	720	0	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	119	0	0	0.00	0	0.00	0	0
	243	BC VISION	41	0	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	19	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	2,894	0	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 215	INDIAN ED								
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Total Function 2410	OFFICE OF THE PRINCIPAL	8,344	0	0	0.00	0	0.00	0	0
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Total Fund 215	INDIAN ED	20,803	0	9,772	0.00	9,980	0.00	9,980	9,980

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 216 ESSER III

Function 1111	ELEMENTARY EDUCATION K-6								
410	CONSUMABLE SUPPLIES & MATERIALS	27	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	25,094	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	27	25,094	0	0.00	0	0.00	0	0
640	DUES AND FEES	0	0	26,440	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	0	26,440	0.00	0	0.00	0	0
Total Function 1111 ELEMENTARY EDUCATION K-6		27	25,094	26,440	0.00	0	0.00	0	0
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
131	ADDITIONAL SAL CERT	0	1,000	0	0.00	0	0.00	0	0
100	SALARIES	0	1,000	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	237	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	60	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	77	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	3	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	1	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	378	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	236	250	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	15,786	5,454	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	16,021	5,704	0	0.00	0	0.00	0	0
Total Function 1131 HIGH SCHOOL PROGRAMS, 9-12		16,021	7,081	0	0.00	0	0.00	0	0
Function 1211	EXPANDED OPTIONS								
374	OTHER TUITION	130,026	89,892	125,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES	130,026	89,892	125,000	0.00	0	0.00	0	0
420	TEXTBOOKS	0	0	4,000	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	0	4,000	0.00	0	0.00	0	0
Total Function 1211 EXPANDED OPTIONS		130,026	89,892	129,000	0.00	0	0.00	0	0
Function 1280	ALTERNATIVE EDUCATION								
111	CERTIFIED SALARIES	223,714	211,587	96,790	1.50	0	0.00	0	0
121	SUBSTITUTES - LICENSED	1,591	15,272	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 216	ESSER III								
100	SALARIES	225,306	226,859	96,790	1.50	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	35,829	44,725	13,745	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	9,184	18,194	13,776	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	16,752	16,361	7,095	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	535	371	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	763	970	417	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	219	796	371	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	68,533	62,030	19,524	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	5,643	5,328	1,266	0.00	0	0.00	0	0
243	BC VISION	1,933	1,564	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,091	973	387	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	139,946	151,475	56,952	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE SERVICES	5,500	7,447	149,693	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	0	1,872	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	5,500	9,319	149,693	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	1,377	50,000	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	12,101	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	53	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	13,531	50,000	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	19,845	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	19,845	0	0	0.00	0	0.00	0	0
Total Function 1280 ALTERNATIVE EDUCATION		390,597	401,184	353,435	1.50	0	0.00	0	0
Function 1410	INTERMEDIATE								
111	CERTIFIED SALARIES	1,380	0	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	8,819	0	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	2,510	1,800	1,800	0.00	0	0.00	0	0
100	SALARIES	12,709	1,800	1,800	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	2,903	427	450	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	733	108	108	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	972	138	138	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	0	7	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	114	6	7	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 216 ESSER III									
Function 1410	INTERMEDIATE								
232	UNEMPLOYMENT COMPENSATION	13	2	7	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	12	0	1,971	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	3	0	105	0.00	0	0.00	0	0
243	BC VISION	1	0	27	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	0	28	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	4,753	680	2,849	0.00	0	0.00	0	0
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	193	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	193	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	11,529	944	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	983	8,794	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	12,511	9,738	0	0.00	0	0.00	0	0
Total Function 1410 INTERMEDIATE		29,973	12,411	4,649	0.00	0	0.00	0	0
Function 1430	HIGH SCHOOL								
111	CERTIFIED SALARIES	9,696	(100)	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	5,118	0	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	1,250	2,200	2,200	0.00	0	0.00	0	0
132	ADDITIONAL SAL NON-CERT	0	1,098	250	0.00	0	0.00	0	0
100	SALARIES	16,064	3,198	2,450	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	3,781	744	623	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	964	185	147	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	1,229	251	187	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	0	10	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	76	11	10	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	16	4	10	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	0	0	3,064	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	0	0	291	0.00	0	0.00	0	0
243	BC VISION	0	0	70	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	0	43	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	6,067	1,195	4,455	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE SERVICES	16,960	614	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	16,960	614	0	0.00	0	0.00	0	0

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 216	ESSER III									
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Function 1430	HIGH SCHOOL									
410	CONSUMABLE SUPPLIES & MATERIALS		68	833	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		14,322	14,803	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE		0	1,112	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		14,390	16,747	0	0.00	0	0.00	0	0
640	DUES AND FEES		0	221	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		0	221	0	0.00	0	0.00	0	0
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Total Function 1430	HIGH SCHOOL		53,480	21,976	6,905	0.00	0	0.00	0	0
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Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
420	TEXTBOOKS		0	40,000	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	40,000	0	0.00	0	0.00	0	0
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Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT		0	40,000	0	0.00	0	0.00	0	0
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Function 2320	EXECUTIVE ADMINISTRATION SERVICES									
460	NON-CONSUMABLE ITEMS		0	398	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	398	0	0.00	0	0.00	0	0
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Total Function 2320	EXECUTIVE ADMINISTRATION SERVICES		0	398	0	0.00	0	0.00	0	0
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Function 2550	STUDENT TRANSPORTATION SERVICES									
564	BUS PURCHASE		30,942	56,344	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		30,942	56,344	0	0.00	0	0.00	0	0
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Total Function 2550	STUDENT TRANSPORTATION SERVICES		30,942	56,344	0	0.00	0	0.00	0	0
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Function 2660	TECHNOLOGY SERVICES									
470	COMPUTER SOFTWARE		0	0	23,000	0.00	0	0.00	0	0
480	COMPUTER HARDWARE		2,332	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		2,332	0	23,000	0.00	0	0.00	0	0
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Total Function 2660	TECHNOLOGY SERVICES		2,332	0	23,000	0.00	0	0.00	0	0
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Function 3120	FOOD PREPARATION & DISPENSING SERVICES									

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 216	ESSER III								
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Function 3120	FOOD PREPARATION & DISPENSING SERVICES								
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	21,086	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	21,086	0	0	0.00	0	0.00	0	0
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Total Function 3120	FOOD PREPARATION & DISPENSING SERVICES	21,086	0	0	0.00	0	0.00	0	0
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Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES								
322	REPAIRS & MAINTENANCE SERVICES	1,251	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,251	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	1,053	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	27	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,080	0	0	0.00	0	0.00	0	0
520	BUILDINGS ACQUISITION	97,092	0	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS	10,496	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	107,588	0	0	0.00	0	0.00	0	0
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Total Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES	109,919	0	0	0.00	0	0.00	0	0
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Total Fund 216	ESSER III	784,402	654,381	543,428	1.50	0	0.00	0	0

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 217 CARL PERKINS GRANT										
Function	1131	HIGH SCHOOL PROGRAMS, 9-12								
342	TRAVEL, OUT OF DISTRICT		0	0	0	0.00	4,278	0.00	4,278	4,278
300	PURCHASED SERVICES		0	0	0	0.00	4,278	0.00	4,278	4,278
410	CONSUMABLE SUPPLIES & MATERIALS		0	12,217	0	0.00	734	0.00	734	734
460	NON-CONSUMABLE ITEMS		0	0	13,000	0.00	9,357	0.00	9,357	9,357
400	SUPPLIES AND MATERIALS		0	12,217	13,000	0.00	10,091	0.00	10,091	10,091
542	REPLACEMENT EQUIPMENT PURCHASES		8,946	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		8,946	0	0	0.00	0	0.00	0	0
Total Function 1131 HIGH SCHOOL PROGRAMS, 9-12			8,946	12,217	13,000	0.00	14,369	0.00	14,369	14,369
Total Fund 217 CARL PERKINS GRANT			8,946	12,217	13,000	0.00	14,369	0.00	14,369	14,369

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 220	MEASURE 98/CAREER READINESS								
Function 1121	JR HIGH PROGRAMS, 7-8								
111	CERTIFIED SALARIES	13	35,918	37,318	0.50	37,289	0.50	37,289	37,289
121	SUBSTITUTES - LICENSED	0	50	0	0.00	0	0.00	0	0
100	SALARIES	13	35,968	37,318	0.50	37,289	0.50	37,289	37,289
211	EMPLOYER CONTRIBUTION	0	8,520	9,341	0.00	9,333	0.00	9,333	9,333
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	2,167	2,239	0.00	2,386	0.00	2,386	2,386
220	SOCIAL SECURITY ADMINISTRATION	13	2,751	2,855	0.00	2,853	0.00	2,853	2,853
223	PAID LEAVE OREGON	0	96	149	0.00	149	0.00	149	149
231	WORKERS' COMPENSATION	1	156	159	0.00	300	0.00	300	300
232	UNEMPLOYMENT COMPENSATION	0	135	149	0.00	140	0.00	140	140
241	ODS MEDICAL BENEFIT	0	10,125	8,186	0.00	9,042	0.00	9,042	9,042
242	ODS DENTAL BENEFIT	0	765	552	0.00	0	0.00	0	0
243	BC VISION	0	70	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	150	123	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	0	1,162	1,162	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	13	26,095	24,915	0.00	24,203	0.00	24,203	24,203
410	CONSUMABLE SUPPLIES & MATERIALS	0	492	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	2,485	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	2,976	0	0.00	0	0.00	0	0
Total Function 1121	JR HIGH PROGRAMS, 7-8	27	65,040	62,233	0.50	61,492	0.50	61,492	61,492
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
111	CERTIFIED SALARIES	22,028	44,918	37,318	0.50	61,221	1.00	61,221	61,221
121	SUBSTITUTES - LICENSED	1,135	1,860	0	0.00	0	0.00	0	0
100	SALARIES	23,162	46,778	37,318	0.50	61,221	1.00	61,221	61,221
211	EMPLOYER CONTRIBUTION	2,652	11,033	9,341	0.00	9,333	0.00	9,333	9,333
212	EMPLOYEE CONTRIBUTION, PICK-UP	671	2,893	2,239	0.00	2,386	0.00	2,386	2,386
220	SOCIAL SECURITY ADMINISTRATION	1,767	3,576	2,855	0.00	2,853	0.00	2,853	2,853
223	PAID LEAVE OREGON	0	123	149	0.00	149	0.00	149	149
231	WORKERS' COMPENSATION	81	204	160	0.00	300	0.00	300	300
232	UNEMPLOYMENT COMPENSATION	23	176	149	0.00	140	0.00	140	140
241	ODS MEDICAL BENEFIT	85	14,009	8,186	0.00	9,042	0.00	9,042	9,042
242	ODS DENTAL BENEFIT	16	1,189	552	0.00	0	0.00	0	0

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 220 MEASURE 98/CAREER READINESS

Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
243	BC VISION	6	209	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	147	205	123	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	0	1,162	1,162	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	5,449	34,780	24,916	0.00	24,203	0.00	24,203	24,203
460	NON-CONSUMABLE ITEMS	0	3,454	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	3,454	0	0.00	0	0.00	0	0
542	REPLACEMENT EQUIPMENT PURCHASES	1,948	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	1,948	0	0	0.00	0	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	30,559	85,011	62,233	0.50	85,424	1.00	85,424	85,424
Function 1280	ALTERNATIVE EDUCATION								
111	CERTIFIED SALARIES	102,280	76,700	99,453	2.00	99,029	2.00	99,029	99,029
121	SUBSTITUTES - LICENSED	98	16,365	0	0.00	0	0.00	0	0
143	LICENSED INS OPT OUT	6,000	0	0	0.00	0	0.00	0	0
100	SALARIES	108,378	93,065	99,453	2.00	99,029	2.00	99,029	99,029
211	EMPLOYER CONTRIBUTION	18,429	13,390	13,126	0.00	36,798	0.00	36,798	36,798
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,662	6,538	3,147	0.00	6,337	0.00	6,337	6,337
220	SOCIAL SECURITY ADMINISTRATION	8,198	7,004	7,485	0.00	7,576	0.00	7,576	7,576
223	PAID LEAVE OREGON	0	212	391	0.00	395	0.00	395	395
231	WORKERS' COMPENSATION	356	405	441	0.00	809	0.00	809	809
232	UNEMPLOYMENT COMPENSATION	107	344	391	0.00	371	0.00	371	371
241	ODS MEDICAL BENEFIT	31,804	18,713	16,371	0.00	36,167	0.00	36,167	36,167
242	ODS DENTAL BENEFIT	3,351	2,162	1,891	0.00	0	0.00	0	0
243	BC VISION	1,192	708	620	0.00	0	0.00	0	0
244	REGENCE LTD CERT	523	281	246	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	2,027	918	918	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	70,649	50,674	45,028	0.00	88,453	0.00	88,453	88,453
322	REPAIRS & MAINTENANCE SERVICES	3,280	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	3,280	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	3,658	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	14,501	0	130	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 220	MEASURE 98/CAREER READINESS								
400	SUPPLIES AND MATERIALS	18,158	0	130	0.00	0	0.00	0	0
640	DUES AND FEES	250	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	250	0	0	0.00	0	0.00	0	0
Total Function 1280	ALTERNATIVE EDUCATION	200,715	143,739	144,611	2.00	187,482	2.00	187,482	187,482
Function 2129	OTHER GUIDANCE SERVICES								
111	CERTIFIED SALARIES	92,690	105,531	114,861	2.00	67,121	1.00	67,121	67,121
112	CLASSIFIED SALARIES	0	37,677	38,591	1.00	39,749	1.00	39,749	39,749
130	ADDITIONAL SALARY	0	6,000	6,000	0.00	0	0.00	0	0
100	SALARIES	92,690	149,208	159,452	3.00	106,870	2.00	106,870	106,870
211	EMPLOYER CONTRIBUTION	21,986	29,741	39,911	0.00	26,749	0.00	26,749	26,749
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,562	7,523	9,567	0.00	6,680	0.00	6,680	6,680
220	SOCIAL SECURITY ADMINISTRATION	6,865	11,295	12,078	0.00	8,176	0.00	8,176	8,176
223	PAID LEAVE OREGON	0	401	631	0.00	427	0.00	427	427
231	WORKERS' COMPENSATION	314	652	696	0.00	872	0.00	872	872
232	UNEMPLOYMENT COMPENSATION	90	555	631	0.00	530	0.00	530	530
241	ODS MEDICAL BENEFIT	15,913	17,172	37,986	0.00	37,234	0.00	37,234	37,234
242	ODS DENTAL BENEFIT	1,434	1,155	1,215	0.00	0	0.00	0	0
243	BC VISION	657	594	625	0.00	0	0.00	0	0
244	REGENCE LTD CERT	455	560	597	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	1,196	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	54,471	69,648	103,938	0.00	80,667	0.00	80,667	80,667
410	CONSUMABLE SUPPLIES & MATERIALS	501	85	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	157	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	501	241	0	0.00	0	0.00	0	0
Total Function 2129	OTHER GUIDANCE SERVICES	147,662	219,097	263,390	3.00	187,537	2.00	187,537	187,537
Total Fund 220	MEASURE 98/CAREER READINESS	378,963	512,887	532,467	6.00	521,935	5.50	521,935	521,935

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund	221	2021 AM RESCUE PLAN (BROCK SMITH)								
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Function	4190	OTHER FACILITIES CONSTRUCTION SERVICES								
	322	REPAIRS & MAINTENANCE SERVICES	0	0	100,000	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	0	0	100,000	0.00	0	0.00	0	0
	520	BUILDINGS ACQUISITION	100,000	0	0	0.00	0	0.00	0	0
	500	CAPITAL OUTLAY	100,000	0	0	0.00	0	0.00	0	0
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Total Function	4190	OTHER FACILITIES CONSTRUCTION SERVICES	100,000	0	100,000	0.00	0	0.00	0	0
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Total Fund	221	2021 AM RESCUE PLAN (BROCK SMITH)	100,000	0	100,000	0.00	0	0.00	0	0

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund	222	IDEA 611 ARP								
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Function	1490	OTHER SUMMER SCHOOL PROGRAMS								
	111	CERTIFIED SALARIES	0	0	25,000	0.00	0	0.00	0	0
	112	CLASSIFIED SALARIES	0	0	15,000	0.00	0	0.00	0	0
	100	SALARIES	0	0	40,000	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	12,232	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	0	0	12,232	0.00	0	0.00	0	0
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Total Function	1490	OTHER SUMMER SCHOOL PROGRAMS	0	0	52,232	0.00	0	0.00	0	0
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Total Fund	222	IDEA 611 ARP	0	0	52,232	0.00	0	0.00	0	0

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 223	IDEA EQUIP & SUPPLIES GRANT									
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Function 1220	ADAPTIVE LIFE SKILLS PROGRAM									
410	CONSUMABLE SUPPLIES & MATERIALS	0	1,247	0	0.00	0	0.00	0	0	0
460	NON-CONSUMABLE ITEMS	0	1,842	0	0.00	0	0.00	0	0	0
470	COMPUTER SOFTWARE	0	200	0	0.00	0	0.00	0	0	0
480	COMPUTER HARDWARE	0	2,588	0	0.00	0	0.00	0	0	0
400	SUPPLIES AND MATERIALS	0	5,877	0	0.00	0	0.00	0	0	0
690	GRANT INDIRECT CHARGES	0	65	0	0.00	0	0.00	0	0	0
600	OTHER OBJECTS	0	65	0	0.00	0	0.00	0	0	0
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Total Function 1220	ADAPTIVE LIFE SKILLS PROGRAM	0	5,941	0	0.00	0	0.00	0	0	0
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Total Fund 223	IDEA EQUIP & SUPPLIES GRANT	0	5,941	0	0.00	0	0.00	0	0	0

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 224 TITLE IIA-PROFESSIONAL DEVELOPMENT

Function 1220	ADAPTIVE LIFE SKILLS PROGRAM								
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	0	0	0.00	141	0.00	141	141
300	PURCHASED SERVICES	0	0	0	0.00	141	0.00	141	141
Total Function 1220	ADAPTIVE LIFE SKILLS PROGRAM	0	0	0	0.00	141	0.00	141	141
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES								
420	TEXTBOOKS	2,835	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,835	0	0	0.00	0	0.00	0	0
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES	2,835	0	0	0.00	0	0.00	0	0
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
111	CERTIFIED SALARIES	3,000	0	0	0.00	0	0.00	0	0
113	ADMINISTRATORS	13,739	26,519	18,900	0.20	23,489	0.20	23,489	23,489
121	SUBSTITUTES - LICENSED	975	603	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	1,400	0	0	0.00	0	0.00	0	0
100	SALARIES	19,114	27,122	18,900	0.20	23,489	0.20	23,489	23,489
211	EMPLOYER CONTRIBUTION	1,044	4,877	5,267	0.00	7,026	0.00	7,026	7,026
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,212	1,080	1,134	0.00	1,513	0.00	1,513	1,513
220	SOCIAL SECURITY ADMINISTRATION	1,456	1,373	1,395	0.00	1,928	0.00	1,928	1,928
223	PAID LEAVE OREGON	0	34	73	0.00	101	0.00	101	101
231	WORKERS' COMPENSATION	61	76	80	0.00	201	0.00	201	201
232	UNEMPLOYMENT COMPENSATION	19	58	73	0.00	50	0.00	50	50
241	ODS MEDICAL BENEFIT	1,822	2,412	3,095	0.00	4,320	0.00	4,320	4,320
242	ODS DENTAL BENEFIT	296	373	478	0.00	0	0.00	0	0
243	BC VISION	101	124	159	0.00	0	0.00	0	0
244	REGENCE LTD CERT	46	51	65	0.00	79	0.00	79	79
200	ASSOCIATED PAYROLL COSTS	9,057	10,458	11,819	0.00	15,218	0.00	15,218	15,218
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	0	0	0.00	50	0.00	50	50
311	INSTRUCTIONAL SERVICES	0	0	0	0.00	498	0.00	498	498
341	TRAVEL, LOCAL IN DISTRICT	0	0	0	0.00	3,507	0.00	3,507	3,507
342	TRAVEL, OUT OF DISTRICT	9,992	18,584	14,146	0.00	4,416	0.00	4,416	4,416
300	PURCHASED SERVICES	9,992	18,584	14,146	0.00	8,471	0.00	8,471	8,471

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 224 TITLE IIA-PROFESSIONAL DEVELOPMENT									
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT								
410	CONSUMABLE SUPPLIES & MATERIALS	1,140	364	0	0.00	873	0.00	873	873
420	TEXTBOOKS	0	478	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,140	842	0	0.00	873	0.00	873	873
640	DUES AND FEES	0	0	0	0.00	211	0.00	211	211
600	OTHER OBJECTS	0	0	0	0.00	211	0.00	211	211
Total Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT	39,302	57,006	44,865	0.20	48,261	0.20	48,261	48,261
Total Fund	224 TITLE IIA-PROFESSIONAL DEVELOPMENT	42,137	57,006	44,865	0.20	48,402	0.20	48,402	48,402

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 226 COPS GRANT

Function 4150 BUILDING ACQUISITION, CONSTRUCTION, IMP

520	BUILDINGS ACQUISITION	0	0	0	0.00	200,000	0.00	200,000	200,000
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500	CAPITAL OUTLAY	0	0	0	0.00	200,000	0.00	200,000	200,000
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Total Function	4150 BUILDING ACQUISITION, CONSTRUCTION, IMP	0	0	0	0.00	200,000	0.00	200,000	200,000
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Total Fund 226	AVAILABLE	0	0	0	0.00	200,000	0.00	200,000	200,000
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Requirements Report

	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
<hr/>								
Fund 227 AT RISK AFTERSCHOOL GRANT	<hr/>							
Function 3190 OTHER FOOD SERVICES								
460 NON-CONSUMABLE ITEMS	983	0	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	983	0	0	0.00	0	0.00	0	0
<hr/>								
Total Function 3190 OTHER FOOD SERVICES	983	0	0	0.00	0	0.00	0	0
<hr/>								
Total Fund 227 AT RISK AFTERSCHOOL GRANT	983	0	0	0.00	0	0.00	0	0

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 230 TITLE X HOMELESS										
Function	1131	HIGH SCHOOL PROGRAMS, 9-12								
	410	CONSUMABLE SUPPLIES & MATERIALS	185	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	185	0	0	0.00	0	0.00	0	0
Total Function 1131 HIGH SCHOOL PROGRAMS, 9-12			185	0	0	0.00	0	0.00	0	0
Function	1272	TITLE I								
	410	CONSUMABLE SUPPLIES & MATERIALS	507	0	10,000	0.00	3,000	0.00	3,000	3,000
	400	SUPPLIES AND MATERIALS	507	0	10,000	0.00	3,000	0.00	3,000	3,000
Total Function 1272 TITLE I			507	0	10,000	0.00	3,000	0.00	3,000	3,000
Total Fund 230 TITLE X HOMELESS			692	0	10,000	0.00	3,000	0.00	3,000	3,000

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund	231	OCF - FRED W FIELDS FUND - WLHS								
<hr/>										
Function	1292	TEEN PARENT PROGRAMS								
460		NON-CONSUMABLE ITEMS	0	30,000	30,000	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	0	30,000	30,000	0.00	0	0.00	0	0
<hr/>										
Total Function	1292	TEEN PARENT PROGRAMS	0	30,000	30,000	0.00	0	0.00	0	0
<hr/>										
Total Fund	231	OCF - FRED W FIELDS FUND - WLHS	0	30,000	30,000	0.00	0	0.00	0	0

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 232 TITLE IV-A - STUDENT SUPPORT & ACADEMIC ENRICHMENT

Function 1210 TALENTED AND GIFTED

112	CLASSIFIED SALARIES	10,107	0	0	0.00	0	0.00	0	0
100	SALARIES	10,107	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	2,275	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	575	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	734	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	36	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	10	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	4,210	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	1,370	0	0	0.00	0	0.00	0	0
243	BC VISION	153	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	69	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	9,432	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	20,204	0.00	21,204	0.00	21,204	21,204
470	COMPUTER SOFTWARE	0	4,300	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	4,300	20,204	0.00	21,204	0.00	21,204	21,204

Total Function 1210 TALENTED AND GIFTED 19,539 4,300 20,204 0.00 21,204 0.00 21,204 21,204

Function 2132 MENTAL HEALTH SERVICES

460	NON-CONSUMABLE ITEMS	0	328	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	328	0	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	16,380	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	16,380	0	0.00	0	0.00	0	0

Total Function 2132 MENTAL HEALTH SERVICES 0 16,708 0 0.00 0 0.00 0 0

Total Fund 232 TITLE IV-A - STUDENT SUPPORT & ACADEMIC ENRICHMENT 19,539 21,008 20,204 0.00 21,204 0.00 21,204 21,204

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 233 ADVANCED HEALTH - AT-RISK										
Function	2129	OTHER GUIDANCE SERVICES								
	410	CONSUMABLE SUPPLIES & MATERIALS	1,782	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	1,782	0	0	0.00	0	0.00	0	0
Total Function 2129 OTHER GUIDANCE SERVICES			1,782	0	0	0.00	0	0.00	0	0
Function	2139	OTHER HEALTH SERVICES								
	410	CONSUMABLE SUPPLIES & MATERIALS	14,727	10,482	15,000	0.00	36,353	0.00	36,353	36,353
	460	NON-CONSUMABLE ITEMS	130	489	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	14,857	10,971	15,000	0.00	36,353	0.00	36,353	36,353
Total Function 2139 OTHER HEALTH SERVICES			14,857	10,971	15,000	0.00	36,353	0.00	36,353	36,353
Total Fund 233 ADVANCED HEALTH - AT-RISK			16,639	10,971	15,000	0.00	36,353	0.00	36,353	36,353

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 237 TAP GRANTS

Function 2542 CARE & UPKEEP - BUILDINGS

 322 REPAIRS & MAINTENANCE SERVICES 0 0 0 0.00 15,800 0.00 15,800 15,800

 300 PURCHASED SERVICES 0 0 0 0.00 15,800 0.00 15,800 15,800

Total Function 2542 CARE & UPKEEP - BUILDINGS 0 0 0 0.00 15,800 0.00 15,800 15,800

Total Fund 237 TAP GRANTS 0 0 0 0.00 15,800 0.00 15,800 15,800

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 240	PARTNERSHIPS								
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Function	1299 OTHER PROGRAMS								
111	CERTIFIED SALARIES	5,093	0	0	0.00	0	0.00	0	0
100	SALARIES	5,093	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	1,208	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	306	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	390	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	17	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	5	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	1,925	0	0	0.00	0	0.00	0	0
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Total Function	1299 OTHER PROGRAMS	7,018	0	0	0.00	0	0.00	0	0
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Total Fund	240 PARTNERSHIPS	7,018	0	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund	251	POSITIVE FAMILY SUPPORT							
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Function	1131	HIGH SCHOOL PROGRAMS, 9-12							
	410	0	838	0	0.00	0	0.00	0	0
	400	0	838	0	0.00	0	0.00	0	0
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Total Function	1131	0	838	0	0.00	0	0.00	0	0
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Total Fund	251	0	838	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 252 IMPACT (Gearup Sustainability)									
Function	1131 HIGH SCHOOL PROGRAMS, 9-12								
	342 TRAVEL, OUT OF DISTRICT	0	2,467	0	0.00	0	0.00	0	0
	300 PURCHASED SERVICES	0	2,467	0	0.00	0	0.00	0	0
	410 CONSUMABLE SUPPLIES & MATERIALS	0	3,521	10,481	0.00	0	0.00	0	0
	400 SUPPLIES AND MATERIALS	0	3,521	10,481	0.00	0	0.00	0	0
Total Function	1131 HIGH SCHOOL PROGRAMS, 9-12	0	5,988	10,481	0.00	0	0.00	0	0
Total Fund	252 IMPACT (Gearup Sustainability)	0	5,988	10,481	0.00	0	0.00	0	0

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 254 OREGON RESEARCH INSTITUTE (CHS)

Function 1131 HIGH SCHOOL PROGRAMS, 9-12

410	CONSUMABLE SUPPLIES & MATERIALS	0	589	0	0.00	0	0.00	0	0
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400	SUPPLIES AND MATERIALS	0	589	0	0.00	0	0.00	0	0
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Total Function	1131 HIGH SCHOOL PROGRAMS, 9-12	0	589	0	0.00	0	0.00	0	0
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Total Fund 254	OREGON RESEARCH INSTITUTE (CHS)	0	589	0	0.00	0	0.00	0	0
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Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 255 YTP (YOUTH TRANSITION PROGRAM)										
Function	1299	OTHER PROGRAMS								
112	CLASSIFIED SALARIES		0	0	50,943	0.00	0	0.00	0	0
100	SALARIES		0	0	50,943	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	8,500	0.00	3,500	0.00	3,500	3,500
400	SUPPLIES AND MATERIALS		0	0	8,500	0.00	3,500	0.00	3,500	3,500
Total Function	1299	OTHER PROGRAMS	0	0	59,443	0.00	3,500	0.00	3,500	3,500
Total Fund	255	YTP (YOUTH TRANSITION PROGRAM)	0	0	59,443	0.00	3,500	0.00	3,500	3,500

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund	256	HOMELESS CHILDREN & YOUTH GRANT							
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Function	1272	TITLE I							
410	CONSUMABLE SUPPLIES & MATERIALS	0	10,487	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	10,487	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	0	38,696	0.00	40,000	0.00	40,000	40,000
500	CAPITAL OUTLAY	0	0	38,696	0.00	40,000	0.00	40,000	40,000
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Total Function	1272	TITLE I							
		0	10,487	38,696	0.00	40,000	0.00	40,000	40,000
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Total Fund	256	HOMELESS CHILDREN & YOUTH GRANT							
		0	10,487	38,696	0.00	40,000	0.00	40,000	40,000

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 257 RENTENTION & RECRUITMENT GRANT

Function 1111	ELEMENTARY EDUCATION K-6								
130	ADDITIONAL SALARY	0	43,750	0	0.00	0	0.00	0	0
100	SALARIES	0	43,750	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	9,034	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	2,403	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	3,263	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	16	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	389	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	171	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	15,276	0	0.00	0	0.00	0	0
Total Function 1111 ELEMENTARY EDUCATION K-6		0	59,026	0	0.00	0	0.00	0	0
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
130	ADDITIONAL SALARY	0	32,750	0	0.00	0	0.00	0	0
100	SALARIES	0	32,750	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	7,233	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	1,976	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	2,412	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	2	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	232	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	126	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	11,981	0	0.00	0	0.00	0	0
Total Function 1131 HIGH SCHOOL PROGRAMS, 9-12		0	44,731	0	0.00	0	0.00	0	0
Function 1280	ALTERNATIVE EDUCATION								
130	ADDITIONAL SALARY	0	24,250	0	0.00	0	0.00	0	0
100	SALARIES	0	24,250	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	5,178	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	1,701	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	1,742	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	7	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	142	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	91	0	0.00	0	0.00	0	0

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 257 RENTENTION & RECRUITMENT GRANT

200	ASSOCIATED PAYROLL COSTS	0	8,861	0	0.00	0	0.00	0	0
Total Function 1280 ALTERNATIVE EDUCATION		0	33,111	0	0.00	0	0.00	0	0
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
249	TUITION REIMBURSEMENT	0	11,455	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	11,455	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	0	99	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	99	0	0.00	0	0.00	0	0
640	DUES AND FEES	0	129	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	129	0	0.00	0	0.00	0	0
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT		0	11,683	0	0.00	0	0.00	0	0
Function 2320	EXECUTIVE ADMINISTRATION SERVICES								
130	ADDITIONAL SALARY	0	8,500	0	0.00	0	0.00	0	0
100	SALARIES	0	8,500	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	1,862	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	666	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	638	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	1	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	87	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	33	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	3,287	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	1,874	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	2,468	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	4,342	0	0.00	0	0.00	0	0
Total Function 2320 EXECUTIVE ADMINISTRATION SERVICES		0	16,129	0	0.00	0	0.00	0	0
Function 2410	OFFICE OF THE PRINCIPAL								
410	CONSUMABLE SUPPLIES & MATERIALS	0	7,026	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	7,026	0	0.00	0	0.00	0	0
Total Function 2410 OFFICE OF THE PRINCIPAL		0	7,026	0	0.00	0	0.00	0	0

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 257 RENTENTION & RECRUITMENT GRANT

Function 2550 STUDENT TRANSPORTATION SERVICES

410	CONSUMABLE SUPPLIES & MATERIALS	0	300	0	0.00	0	0.00	0	0
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400	SUPPLIES AND MATERIALS	0	300	0	0.00	0	0.00	0	0
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Total Function	2550 STUDENT TRANSPORTATION SERVICES	0	300	0	0.00	0	0.00	0	0
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Total Fund	257 RENTENTION & RECRUITMENT GRANT	0	172,005	0	0.00	0	0.00	0	0
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Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 258 SUMMER SCHOOL GRANT

Function 1111	ELEMENTARY EDUCATION K-6								
111	CERTIFIED SALARIES	0	6,824	7,200	0.00	0	0.00	0	0
100	SALARIES	0	6,824	7,200	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	1,610	1,865	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	390	432	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	551	551	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	0	29	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	22	29	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	7	29	0.00	0	0.00	0	0
243	BC VISION	0	32	31	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	2,612	2,966	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	81	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	81	0	0	0.00	0	0.00	0	0
Total Function 1111 ELEMENTARY EDUCATION K-6		81	9,435	10,166	0.00	0	0.00	0	0
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
410	CONSUMABLE SUPPLIES & MATERIALS	707	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	707	0	0	0.00	0	0.00	0	0
Total Function 1131 HIGH SCHOOL PROGRAMS, 9-12		707	0	0	0.00	0	0.00	0	0
Function 1410	INTERMEDIATE								
111	CERTIFIED SALARIES	4,140	2,400	2,400	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	26,455	0	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	7,516	6,205	6,150	0.00	0	0.00	0	0
100	SALARIES	38,111	8,605	8,550	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	8,705	2,057	2,153	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,199	516	513	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	2,915	658	654	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	0	34	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	343	28	35	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	38	9	34	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	39	0	9,058	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	11	0	527	0.00	0	0.00	0	0

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 258 SUMMER SCHOOL GRANT

Function 1410 INTERMEDIATE

243	BC VISION	4	0	190	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1	0	126	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	14,255	3,269	13,324	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE SERVICES	13,276	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	13,276	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	21,309	2,832	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	2,948	26,381	26,381	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	24,257	29,213	26,381	0.00	0	0.00	0	0

Total Function 1410 INTERMEDIATE 89,899 41,086 48,255 0.00 0 0.00 0 0

Function 1430 HIGH SCHOOL

111	CERTIFIED SALARIES	28,350	2,100	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	15,308	0	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	3,750	11,400	8,400	0.00	0	0.00	0	0
132	ADDITIONAL SAL NON-CERT	0	2,490	0	0.00	0	0.00	0	0
100	SALARIES	47,408	15,990	8,400	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	11,160	3,733	2,120	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,846	939	504	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	3,624	1,243	643	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	1	34	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	226	53	34	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	47	17	34	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	135	0	9,191	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	38	0	874	0.00	0	0.00	0	0
243	BC VISION	13	0	210	0.00	0	0.00	0	0
244	REGENCE LTD CERT	2	0	129	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	18,090	5,986	13,771	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE SERVICES	34,852	1,841	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	34,852	1,841	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	152	2,498	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	15,007	44,408	26,000	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	3,335	0	0.00	0	0.00	0	0

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 258	SUMMER SCHOOL GRANT									
400	SUPPLIES AND MATERIALS		15,159	50,241	26,000	0.00	0	0.00	0	0
640	DUES AND FEES		0	664	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		0	664	0	0.00	0	0.00	0	0
Total Function 1430 HIGH SCHOOL			115,509	74,721	48,171	0.00	0	0.00	0	0
Function 2550	STUDENT TRANSPORTATION SERVICES									
564	BUS PURCHASE		92,825	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		92,825	0	0	0.00	0	0.00	0	0
Total Function 2550 STUDENT TRANSPORTATION SERVICES			92,825	0	0	0.00	0	0.00	0	0
Function 2660	TECHNOLOGY SERVICES									
480	COMPUTER HARDWARE		13,713	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		13,713	0	0	0.00	0	0.00	0	0
Total Function 2660 TECHNOLOGY SERVICES			13,713	0	0	0.00	0	0.00	0	0
Function 3120	FOOD PREPARATION & DISPENSING SERVICES									
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		32,172	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		32,172	0	0	0.00	0	0.00	0	0
Total Function 3120 FOOD PREPARATION & DISPENSING SERVICES			32,172	0	0	0.00	0	0.00	0	0
Function 3390	OTHER COMMUNITY SERVICES									
112	CLASSIFIED SALARIES		5,053	0	0	0.00	0	0.00	0	0
100	SALARIES		5,053	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION		1,199	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP		303	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION		386	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION		19	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION		5	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT		202	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT		58	0	0	0.00	0	0.00	0	0
243	BC VISION		20	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		3	0	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 258	SUMMER SCHOOL GRANT								
200	ASSOCIATED PAYROLL COSTS	2,196	0	0	0.00	0	0.00	0	0
Total Function 3390	OTHER COMMUNITY SERVICES	7,249	0	0	0.00	0	0.00	0	0
Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES								
322	REPAIRS & MAINTENANCE SERVICES	3,752	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	3,752	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	1,247	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	82	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,330	0	0	0.00	0	0.00	0	0
520	BUILDINGS ACQUISITION	13,450	0	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS	31,489	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	44,939	0	0	0.00	0	0.00	0	0
Total Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES	50,021	0	0	0.00	0	0.00	0	0
Total Fund 258	SUMMER SCHOOL GRANT	402,176	125,242	106,592	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 259 OR COMM FOUNDATION/PLUS PGM									
Function 1111	ELEMENTARY EDUCATION K-6								
112	CLASSIFIED SALARIES	0	205	0	0.00	0	0.00	0	0
113	ADMINISTRATORS	2,000	0	0	0.00	0	0.00	0	0
121	SUBSTITUTES - LICENSED	0	320	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	0	13,673	14,079	0.00	14,079	0.00	14,079	14,079
100	SALARIES	2,000	14,198	14,079	0.00	14,079	0.00	14,079	14,079
211	EMPLOYER CONTRIBUTION	537	3,073	3,524	0.00	3,524	0.00	3,524	3,524
212	EMPLOYEE CONTRIBUTION, PICK-UP	120	777	845	0.00	845	0.00	845	845
220	SOCIAL SECURITY ADMINISTRATION	153	1,078	1,077	0.00	1,077	0.00	1,077	1,077
223	PAID LEAVE OREGON	0	41	56	0.00	56	0.00	56	56
231	WORKERS' COMPENSATION	7	63	62	0.00	62	0.00	62	62
232	UNEMPLOYMENT COMPENSATION	2	54	56	0.00	56	0.00	56	56
241	ODS MEDICAL BENEFIT	0	4,050	4,316	0.00	4,316	0.00	4,316	4,316
242	ODS DENTAL BENEFIT	0	475	305	0.00	305	0.00	305	305
243	BC VISION	0	172	89	0.00	89	0.00	89	89
244	REGENCE LTD CERT	6	60	59	0.00	59	0.00	59	59
200	ASSOCIATED PAYROLL COSTS	825	9,843	10,389	0.00	10,389	0.00	10,389	10,389
410	CONSUMABLE SUPPLIES & MATERIALS	1,711	4,022	44,240	0.00	3,804	0.00	3,804	3,804
480	COMPUTER HARDWARE	6,000	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	7,711	4,022	44,240	0.00	3,804	0.00	3,804	3,804
Total Function 1111 ELEMENTARY EDUCATION K-6		10,536	28,062	68,707	0.00	28,272	0.00	28,272	28,272
Function 2550	STUDENT TRANSPORTATION SERVICES								
112	CLASSIFIED SALARIES	(122)	0	0	0.00	0	0.00	0	0
100	SALARIES	(122)	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	0	0.00	0	0
Total Function 2550 STUDENT TRANSPORTATION SERVICES		(122)	0	0	0.00	0	0.00	0	0
Total Fund 259	OR COMM FOUNDATION/PLUS PGM	10,414	28,062	68,707	0.00	28,272	0.00	28,272	28,272

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 262 YDD (YOUTH DEVELOPMT DIVISION)

Function 1280 ALTERNATIVE EDUCATION

111	CERTIFIED SALARIES	0	13,789	16,394	0.50	0	0.00	0	0
112	CLASSIFIED SALARIES	2,808	19,365	21,795	1.00	0	0.00	0	0
121	SUBSTITUTES - LICENSED	0	1,407	0	0.00	0	0.00	0	0
100	SALARIES	2,808	34,561	38,189	1.50	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	659	11,586	10,037	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	167	2,719	2,412	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	211	2,464	2,905	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	88	152	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	10	181	173	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	3	120	152	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	3,324	16,731	13,326	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	224	3,063	2,024	0.00	0	0.00	0	0
243	BC VISION	114	803	559	0.00	0	0.00	0	0
244	REGENCE LTD CERT	54	217	175	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	4,765	37,971	31,915	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	704	26,792	73,615	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	970	21,297	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	11,806	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,674	59,895	73,615	0.00	0	0.00	0	0
Total Function 1280 ALTERNATIVE EDUCATION		9,247	132,427	143,719	1.50	0	0.00	0	0

Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT

130	ADDITIONAL SALARY	0	2,451	0	0.00	0	0.00	0	0
100	SALARIES	0	2,451	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	1,069	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	205	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	183	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	10	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	10	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	10	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	0	315	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	0	30	0	0.00	0	0.00	0	0

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 262 YDD (YOUTH DEVELOPMT DIVISION)

Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT

243	BC VISION	0	9	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	5	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	1,845	0	0.00	0	0.00	0	0
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	0	10,454	0	0.00	0	0.00	0	0
341	TRAVEL, LOCAL IN DISTRICT	0	367	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	0	687	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	11,509	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	427	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	427	0	0.00	0	0.00	0	0

Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	16,232	0	0.00	0	0.00	0	0
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Function 2410 OFFICE OF THE PRINCIPAL

112	CLASSIFIED SALARIES	0	19,009	21,465	0.50	0	0.00	0	0
100	SALARIES	0	19,009	21,465	0.50	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	4,476	5,373	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	1,132	1,288	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	1,454	1,642	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	52	86	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	86	96	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	71	86	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	64	72	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	7,335	8,643	0.00	0	0.00	0	0

Total Function 2410	OFFICE OF THE PRINCIPAL	0	26,344	30,109	0.50	0	0.00	0	0
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Function 2550 STUDENT TRANSPORTATION SERVICES

541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	40,500	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	40,500	0	0.00	0	0.00	0	0

Total Function 2550	STUDENT TRANSPORTATION SERVICES	0	40,500	0	0.00	0	0.00	0	0
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Total Fund 262	YDD (YOUTH DEVELOPMT DIVISION)	9,247	215,503	173,827	2.00	0	0.00	0	0
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Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 264	TISS (TRAUMA INFORMED SCHOOL SYS)								
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Function 2129	OTHER GUIDANCE SERVICES								
341	TRAVEL, LOCAL IN DISTRICT	220	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	220	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	734	0	4,807	0.00	0	0.00	0	0
420	TEXTBOOKS	848	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	1,391	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,972	0	4,807	0.00	0	0.00	0	0
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Total Function 2129	OTHER GUIDANCE SERVICES	3,192	0	4,807	0.00	0	0.00	0	0
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Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
111	CERTIFIED SALARIES	794	0	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	576	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	8,000	8,000	0.00	5,600	0.00	5,600	5,600
100	SALARIES	1,370	8,000	8,000	0.00	5,600	0.00	5,600	5,600
211	EMPLOYER CONTRIBUTION	307	1,691	2,003	0.00	1,155	0.00	1,155	1,155
212	EMPLOYEE CONTRIBUTION, PICK-UP	78	428	480	0.00	277	0.00	277	277
220	SOCIAL SECURITY ADMINISTRATION	104	607	612	0.00	369	0.00	369	369
223	PAID LEAVE OREGON	0	32	32	0.00	19	0.00	19	19
231	WORKERS' COMPENSATION	5	35	35	0.00	39	0.00	39	39
232	UNEMPLOYMENT COMPENSATION	1	32	32	0.00	24	0.00	24	24
241	ODS MEDICAL BENEFIT	336	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	47	0	0	0.00	0	0.00	0	0
243	BC VISION	16	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	7	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	901	2,824	3,194	0.00	1,884	0.00	1,884	1,884
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Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	2,270	10,824	11,194	0.00	7,484	0.00	7,484	7,484
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Total Fund 264	TISS (TRAUMA INFORMED SCHOOL SYS)	5,462	10,824	16,000	0.00	7,484	0.00	7,484	7,484

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 265 MISC GRANTS										
Function	1111	ELEMENTARY EDUCATION K-6								
	410	CONSUMABLE SUPPLIES & MATERIALS	529	0	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	0	6,783	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	529	6,783	0	0.00	0	0.00	0	0
Total Function	1111	ELEMENTARY EDUCATION K-6	529	6,783	0	0.00	0	0.00	0	0
Function	1131	HIGH SCHOOL PROGRAMS, 9-12								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	10,000	0.00	10,290	0.00	10,290	10,290
	400	SUPPLIES AND MATERIALS	0	0	10,000	0.00	10,290	0.00	10,290	10,290
Total Function	1131	HIGH SCHOOL PROGRAMS, 9-12	0	0	10,000	0.00	10,290	0.00	10,290	10,290
Function	1280	ALTERNATIVE EDUCATION								
	460	NON-CONSUMABLE ITEMS	3,500	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	3,500	0	0	0.00	0	0.00	0	0
Total Function	1280	ALTERNATIVE EDUCATION	3,500	0	0	0.00	0	0.00	0	0
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	410	CONSUMABLE SUPPLIES & MATERIALS	4,995	0	0	0.00	0	0.00	0	0
	480	COMPUTER HARDWARE	0	0	5,000	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	4,995	0	5,000	0.00	0	0.00	0	0
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	4,995	0	5,000	0.00	0	0.00	0	0
Function	2544	MAINTENANCE								
	410	CONSUMABLE SUPPLIES & MATERIALS	365	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	365	0	0	0.00	0	0.00	0	0
Total Function	2544	MAINTENANCE	365	0	0	0.00	0	0.00	0	0
Total Fund 265	MISC GRANTS		9,388	6,783	15,000	0.00	10,290	0.00	10,290	10,290

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 266 MENSTRUAL DIGNITY FOR STUDENTS PGM									
Function	2542 CARE & UPKEEP - BUILDINGS								
	410 CONSUMABLE SUPPLIES & MATERIALS	0	0	12,750	0.00	12,750	0.00	12,750	12,750
	460 NON-CONSUMABLE ITEMS	3,384	9,508	0	0.00	0	0.00	0	0
	400 SUPPLIES AND MATERIALS	3,384	9,508	12,750	0.00	12,750	0.00	12,750	12,750
Total Function	2542 CARE & UPKEEP - BUILDINGS	3,384	9,508	12,750	0.00	12,750	0.00	12,750	12,750
Total Fund	266 MENSTRUAL DIGNITY FOR STUDENTS PGM	3,384	9,508	12,750	0.00	12,750	0.00	12,750	12,750

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 267	ODE MISC GRANTS								
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Function 2222	LIBRARY/MEDIA CENTER								
420	TEXTBOOKS	2,000	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,000	0	0	0.00	0	0.00	0	0
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Total Function 2222	LIBRARY/MEDIA CENTER	2,000	0	0	0.00	0	0.00	0	0
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
111	CERTIFIED SALARIES	0	0	2,800	0.00	0	0.00	0	0
100	SALARIES	0	0	2,800	0.00	0	0.00	0	0
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Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	0	2,800	0.00	0	0.00	0	0
Function 3390	OTHER COMMUNITY SERVICES								
112	CLASSIFIED SALARIES	12,738	0	0	0.00	0	0.00	0	0
100	SALARIES	12,738	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	984	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	48	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	13	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	2,965	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	303	0	0	0.00	0	0.00	0	0
243	BC VISION	101	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	61	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	4,475	0	0	0.00	0	0.00	0	0
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Total Function 3390	OTHER COMMUNITY SERVICES	17,213	0	0	0.00	0	0.00	0	0
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Total Fund 267	ODE MISC GRANTS	19,213	0	2,800	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 269	BUS DEPRECIATION								
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP								
520	BUILDINGS ACQUISITION	0	0	0	0.00	471,638	0.00	471,638	471,638
500	CAPITAL OUTLAY	0	0	0	0.00	471,638	0.00	471,638	471,638
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP	0	0	0	0.00	471,638	0.00	471,638	471,638
Function 5110	LONG-TERM DEBT SERVICE								
610	REDEMPTION OF PRINCIPLE	0	0	0	0.00	76,401	0.00	76,401	76,401
622	BUS INTEREST	0	0	0	0.00	4,945	0.00	4,945	4,945
600	OTHER OBJECTS	0	0	0	0.00	81,346	0.00	81,346	81,346
Total Function 5110	LONG-TERM DEBT SERVICE	0	0	0	0.00	81,346	0.00	81,346	81,346
Function 5200	TRANSFER OF FUNDS								
713	TRANSFER TO GENERAL FUND	0	124,000	160,000	0.00	0	0.00	0	0
700	TRANSFERS	0	124,000	160,000	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS	0	124,000	160,000	0.00	0	0.00	0	0
Total Fund 269	BUS DEPRECIATION	0	124,000	160,000	0.00	552,984	0.00	552,984	552,984

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted	
<hr/>										
Fund	271	SB1149 PACIFIC CORP								
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Function	2542	CARE & UPKEEP - BUILDINGS								
	325	ELECTRICITY	33,794	0	35,000	0.00	99,790	0.00	99,790	99,790
	300	PURCHASED SERVICES	33,794	0	35,000	0.00	99,790	0.00	99,790	99,790
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Total Function	2542	CARE & UPKEEP - BUILDINGS	33,794	0	35,000	0.00	99,790	0.00	99,790	99,790
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Total Fund	271	SB1149 PACIFIC CORP	33,794	0	35,000	0.00	99,790	0.00	99,790	99,790

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 272	OR ROBOTICS TOURNI & OUTREACH PGM								
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
342	TRAVEL, OUT OF DISTRICT	545	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	545	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	345	3,500	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	345	3,500	0	0.00	0	0.00	0	0
640	DUES AND FEES	960	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	960	0	0	0.00	0	0.00	0	0
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	1,850	3,500	0	0.00	0	0.00	0	0
Total Fund 272	OR ROBOTICS TOURNI & OUTREACH PGM	1,850	3,500	0	0.00	0	0.00	0	0

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 274 COQUILLE TRIBAL COMMUNITY FUND

Function 1132 HIGH SCHOOL-EXTRACURRICULAR

540	EQUIPMENT	0	19,400	100	0.00	100	0.00	100	100
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500	CAPITAL OUTLAY	0	19,400	100	0.00	100	0.00	100	100
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Total Function	1132 HIGH SCHOOL-EXTRACURRICULAR	0	19,400	100	0.00	100	0.00	100	100
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Total Fund	274 COQUILLE TRIBAL COMMUNITY FUND	0	19,400	100	0.00	100	0.00	100	100
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Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 281 Universal Service Administration Grant

Function 2660 TECHNOLOGY SERVICES

480 COMPUTER HARDWARE	36,036	0	0	0.00	0	0.00	0	0
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400 SUPPLIES AND MATERIALS	36,036	0	0	0.00	0	0.00	0	0
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Total Function 2660 TECHNOLOGY SERVICES	36,036	0	0	0.00	0	0.00	0	0
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Total Fund 281 Universal Service Administration Grant	36,036	0	0	0.00	0	0.00	0	0
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Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted	
Fund 282 BACKPACK BUDDIES		<hr/>								
Function	2119 OTHER ATTENDANCE & SOCIAL WORK SERVICES									
	410 CONSUMABLE SUPPLIES & MATERIALS	618	0	9,910	0.00	0	0.00	0	0	
	400 SUPPLIES AND MATERIALS	618	0	9,910	0.00	0	0.00	0	0	
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Total Function	2119 OTHER ATTENDANCE & SOCIAL WORK SERVICES	618	0	9,910	0.00	0	0.00	0	0	
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Total Fund	282 BACKPACK BUDDIES	618	0	9,910	0.00	0	0.00	0	0	

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 283 FARM TO SCHOOL GRANT										
Function	3120	FOOD PREPARATION & DISPENSING SERVICES								
	450	FOOD	2,786	7,710	10,348	0.00	11,298	0.00	11,298	11,298
	400	SUPPLIES AND MATERIALS	2,786	7,710	10,348	0.00	11,298	0.00	11,298	11,298
Total Function	3120	FOOD PREPARATION & DISPENSING SERVICES	2,786	7,710	10,348	0.00	11,298	0.00	11,298	11,298
Total Fund	283	FARM TO SCHOOL GRANT	2,786	7,710	10,348	0.00	11,298	0.00	11,298	11,298

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 285 BREAKFAST AFTER THE BELL EQUIPMENT GRANT

Function 3120 FOOD PREPARATION & DISPENSING SERVICES

322	REPAIRS & MAINTENANCE SERVICES	0	1,000	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	1,000	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	4,880	2,663	0.00	3,158	0.00	3,158	3,158
400	SUPPLIES AND MATERIALS	0	4,880	2,663	0.00	3,158	0.00	3,158	3,158

Total Function 3120	FOOD PREPARATION & DISPENSING SERVICES	0	5,880	2,663	0.00	3,158	0.00	3,158	3,158
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Total Fund 285	BREAKFAST AFTER THE BELL EQUIPMENT GRANT	0	5,880	2,663	0.00	3,158	0.00	3,158	3,158
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Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 287	TEACHER MENTORING ACCOUNTS									
Function 1111	ELEMENTARY EDUCATION K-6									
410	CONSUMABLE SUPPLIES & MATERIALS		348	0	0	0.00	63	0.00	63	63
400	SUPPLIES AND MATERIALS		348	0	0	0.00	63	0.00	63	63
Total Function 1111	ELEMENTARY EDUCATION K-6		348	0	0	0.00	63	0.00	63	63
Function 1131	HIGH SCHOOL PROGRAMS, 9-12									
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	2,166	0.00	142	0.00	142	142
400	SUPPLIES AND MATERIALS		0	0	2,166	0.00	142	0.00	142	142
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12		0	0	2,166	0.00	142	0.00	142	142
Function 1132	HIGH SCHOOL-EXTRACURRICULAR									
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	0	0.00	336	0.00	336	336
400	SUPPLIES AND MATERIALS		0	0	0	0.00	336	0.00	336	336
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR		0	0	0	0.00	336	0.00	336	336
Function 1280	ALTERNATIVE EDUCATION									
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	0	0.00	125	0.00	125	125
400	SUPPLIES AND MATERIALS		0	0	0	0.00	125	0.00	125	125
Total Function 1280	ALTERNATIVE EDUCATION		0	0	0	0.00	125	0.00	125	125
Total Fund 287	TEACHER MENTORING ACCOUNTS		348	0	2,166	0.00	666	0.00	666	666

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 288	OCF-BOARD AWARDED SCHOLARSHIP								
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Function	1131 HIGH SCHOOL PROGRAMS, 9-12								
	410 CONSUMABLE SUPPLIES & MATERIALS	0	0	16,912	0.00	18,124	0.00	18,124	18,124
	400 SUPPLIES AND MATERIALS	0	0	16,912	0.00	18,124	0.00	18,124	18,124
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Total Function	1131 HIGH SCHOOL PROGRAMS, 9-12	0	0	16,912	0.00	18,124	0.00	18,124	18,124
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Total Fund	288 OCF-BOARD AWARDED SCHOLARSHIP	0	0	16,912	0.00	18,124	0.00	18,124	18,124

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 289 SCHOLARSHIP TRUST										
Function	3390	OTHER COMMUNITY SERVICES								
	645	SCHOLARSHIP DISBURSEMENTS	6,050	34,000	75,000	0.00	75,000	0.00	75,000	75,000
	600	OTHER OBJECTS	6,050	34,000	75,000	0.00	75,000	0.00	75,000	75,000
Total Function 3390 OTHER COMMUNITY SERVICES			6,050	34,000	75,000	0.00	75,000	0.00	75,000	75,000
Total Fund 289 SCHOLARSHIP TRUST			6,050	34,000	75,000	0.00	75,000	0.00	75,000	75,000

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 290	STUDENT BODY FUND								
Function 1113	ELEMENTARY EXTRACURRICULAR								
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	5,000	0.00	5,000	0.00	5,000	5,000
300	PURCHASED SERVICES	0	0	5,000	0.00	5,000	0.00	5,000	5,000
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	20,000	0.00	20,000	0.00	20,000	20,000
400	SUPPLIES AND MATERIALS	0	0	20,000	0.00	20,000	0.00	20,000	20,000
645	SCHOLARSHIP DISBURSEMENTS	0	0	5,000	0.00	5,000	0.00	5,000	5,000
600	OTHER OBJECTS	0	0	5,000	0.00	5,000	0.00	5,000	5,000
Total Function 1113	ELEMENTARY EXTRACURRICULAR	0	0	30,000	0.00	30,000	0.00	30,000	30,000
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	3,000	0.00	3,000	0.00	3,000	3,000
300	PURCHASED SERVICES	0	0	3,000	0.00	3,000	0.00	3,000	3,000
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	45,000	0.00	45,000	0.00	45,000	45,000
400	SUPPLIES AND MATERIALS	0	0	45,000	0.00	45,000	0.00	45,000	45,000
645	SCHOLARSHIP DISBURSEMENTS	0	0	40,000	0.00	40,000	0.00	40,000	40,000
600	OTHER OBJECTS	0	0	40,000	0.00	40,000	0.00	40,000	40,000
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU	0	0	88,000	0.00	88,000	0.00	88,000	88,000
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	40,000	0.00	40,000	0.00	40,000	40,000
300	PURCHASED SERVICES	0	0	40,000	0.00	40,000	0.00	40,000	40,000
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	150,000	0.00	150,000	0.00	150,000	150,000
400	SUPPLIES AND MATERIALS	0	0	150,000	0.00	150,000	0.00	150,000	150,000
522	CAPITOL OUTLAY FOR BUILDINGS	0	0	28,500	0.00	28,500	0.00	28,500	28,500
500	CAPITAL OUTLAY	0	0	28,500	0.00	28,500	0.00	28,500	28,500
645	SCHOLARSHIP DISBURSEMENTS	0	0	15,000	0.00	15,000	0.00	15,000	15,000
600	OTHER OBJECTS	0	0	15,000	0.00	15,000	0.00	15,000	15,000
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	0	0	233,500	0.00	233,500	0.00	233,500	233,500

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 290 STUDENT BODY FUND

Total Fund 290 STUDENT BODY FUND 0 0 351,500 0.00 351,500 0.00 351,500 351,500

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 291	COQ JR/SR HIGH STUDENT BODY								
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
134	COCURR TRA/CLASS SAL	35	0	0	0.00	0	0.00	0	0
100	SALARIES	35	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	9	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	2	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	3	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	14	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,335	4,224	50,000	0.00	25,000	0.00	25,000	25,000
460	NON-CONSUMABLE ITEMS	0	0	50,000	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,335	4,224	100,000	0.00	25,000	0.00	25,000	25,000
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU	2,384	4,224	100,000	0.00	25,000	0.00	25,000	25,000
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
322	REPAIRS & MAINTENANCE SERVICES	300	150	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	6,882	12,125	50,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES	7,182	12,275	50,000	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	46,573	61,995	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	7,071	18,044	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	53,644	80,039	0	0.00	0	0.00	0	0
542	REPLACEMENT EQUIPMENT PURCHASES	368	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	368	0	0	0.00	0	0.00	0	0
640	DUES AND FEES	5,019	8,593	50,000	0.00	0	0.00	0	0
600	OTHER OBJECTS	5,019	8,593	50,000	0.00	0	0.00	0	0
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	66,212	100,907	100,000	0.00	0	0.00	0	0
Total Fund 291	COQ JR/SR HIGH STUDENT BODY	68,596	105,130	200,000	0.00	25,000	0.00	25,000	25,000

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 292	COQ ELEMENTARY STUDENT BODY								
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Function 1111	ELEMENTARY EDUCATION K-6								
410	CONSUMABLE SUPPLIES & MATERIALS	1,056	1,593	20,000	0.00	2,000	0.00	2,000	2,000
470	COMPUTER SOFTWARE	0	150	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,056	1,743	20,000	0.00	2,000	0.00	2,000	2,000
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Total Function 1111	ELEMENTARY EDUCATION K-6	1,056	1,743	20,000	0.00	2,000	0.00	2,000	2,000
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Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
410	CONSUMABLE SUPPLIES & MATERIALS	11,043	18,223	15,000	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	11,043	18,223	15,000	0.00	0	0.00	0	0
640	DUES AND FEES	0	0	15,000	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	0	15,000	0.00	0	0.00	0	0
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Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU	11,043	18,223	30,000	0.00	0	0.00	0	0
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Total Fund 292	COQ ELEMENTARY STUDENT BODY	12,099	19,966	50,000	0.00	2,000	0.00	2,000	2,000

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 293	WINTER LAKES SCHOOL STU BODY								
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Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
322	REPAIRS & MAINTENANCE SERVICES	0	0	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	5,000	0.00	5,000	5,000
300	PURCHASED SERVICES	0	0	0	0.00	5,000	0.00	5,000	5,000
410	CONSUMABLE SUPPLIES & MATERIALS	2,049	1,110	10,000	0.00	10,000	0.00	10,000	10,000
460	NON-CONSUMABLE ITEMS	995	(154)	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	3,044	956	10,000	0.00	10,000	0.00	10,000	10,000
640	DUES AND FEES	1,000	0	10,000	0.00	10,000	0.00	10,000	10,000
600	OTHER OBJECTS	1,000	0	10,000	0.00	10,000	0.00	10,000	10,000
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Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	4,044	956	20,000	0.00	25,000	0.00	25,000	25,000
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Function 1280	ALTERNATIVE EDUCATION								
410	CONSUMABLE SUPPLIES & MATERIALS	74	2,132	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	0	5,000	0.00	5,000	0.00	5,000	5,000
400	SUPPLIES AND MATERIALS	74	2,132	5,000	0.00	5,000	0.00	5,000	5,000
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Total Function 1280	ALTERNATIVE EDUCATION	74	2,132	5,000	0.00	5,000	0.00	5,000	5,000
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Total Fund 293	WINTER LAKES SCHOOL STU BODY	4,118	3,089	25,000	0.00	30,000	0.00	30,000	30,000

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 294	LINCOLN EARLY LEARNING STU BODY								
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Function 1111	ELEMENTARY EDUCATION K-6								
342	TRAVEL, OUT OF DISTRICT	0	702	6,000	0.00	1,000	0.00	1,000	1,000
353	POSTAGE	58	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	58	702	6,000	0.00	1,000	0.00	1,000	1,000
410	CONSUMABLE SUPPLIES & MATERIALS	3,833	3,240	2,000	0.00	2,000	0.00	2,000	2,000
400	SUPPLIES AND MATERIALS	3,833	3,240	2,000	0.00	2,000	0.00	2,000	2,000
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Total Function 1111	ELEMENTARY EDUCATION K-6	3,891	3,942	8,000	0.00	3,000	0.00	3,000	3,000
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Function 1113	ELEMENTARY EXTRACURRICULAR								
410	CONSUMABLE SUPPLIES & MATERIALS	212	889	2,000	0.00	2,000	0.00	2,000	2,000
400	SUPPLIES AND MATERIALS	212	889	2,000	0.00	2,000	0.00	2,000	2,000
640	DUES AND FEES	0	0	2,000	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	0	2,000	0.00	0	0.00	0	0
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Total Function 1113	ELEMENTARY EXTRACURRICULAR	212	889	4,000	0.00	2,000	0.00	2,000	2,000
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Total Fund 294	LINCOLN EARLY LEARNING STU BODY	4,103	4,832	12,000	0.00	5,000	0.00	5,000	5,000

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 295 FOOD SERVICE FUND									
Function 3120	FOOD PREPARATION & DISPENSING SERVICES								
112	CLASSIFIED SALARIES	203,503	205,781	322,606	10.60	270,513	9.07	270,513	270,513
113	ADMINISTRATORS	48,648	0	0	0.00	0	0.00	0	0
114	MANAGERIAL-CLASSIFIED	7,190	51,500	58,150	1.00	60,100	1.00	60,100	60,100
122	SUBSTITUTES - CLASSIFIED	10,300	26,415	718	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	0	0	0	0.00	1,500	0.00	1,500	1,500
100	SALARIES	269,641	283,696	381,473	11.60	332,113	10.07	332,113	332,113
211	EMPLOYER CONTRIBUTION	64,014	45,588	51,414	0.00	83,679	0.00	83,679	83,679
212	EMPLOYEE CONTRIBUTION, PICK-UP	15,564	18,266	21,198	0.00	19,838	0.00	19,838	19,838
220	SOCIAL SECURITY ADMINISTRATION	19,397	21,325	24,985	0.00	25,295	0.00	25,295	25,295
223	PAID LEAVE OREGON	0	716	1,306	0.00	1,321	0.00	1,321	1,321
231	WORKERS' COMPENSATION	3,500	4,879	5,797	0.00	2,766	0.00	2,766	2,766
232	UNEMPLOYMENT COMPENSATION	253	1,012	1,306	0.00	2,015	0.00	2,015	2,015
241	ODS MEDICAL BENEFIT	89,133	80,504	115,747	0.00	170,315	0.00	170,315	170,315
242	ODS DENTAL BENEFIT	16,760	12,498	22,175	0.00	0	0.00	0	0
243	BC VISION	5,185	4,511	4,357	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,306	1,185	1,204	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	1,119	3,520	3,520	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	216,230	194,004	253,011	0.00	305,229	0.00	305,229	305,229
322	REPAIRS & MAINTENANCE SERVICES	6,370	5,095	5,000	0.00	15,000	0.00	15,000	15,000
342	TRAVEL, OUT OF DISTRICT	0	1,264	0	0.00	6,000	0.00	6,000	6,000
300	PURCHASED SERVICES	6,370	6,359	5,000	0.00	21,000	0.00	21,000	21,000
410	CONSUMABLE SUPPLIES & MATERIALS	9,002	9,987	10,000	0.00	10,000	0.00	10,000	10,000
415	NON-FOOD ITEMS	90,403	94,852	50,000	0.00	55,000	0.00	55,000	55,000
450	FOOD	302,452	361,261	330,000	0.00	450,000	0.00	450,000	450,000
460	NON-CONSUMABLE ITEMS	4,674	4,083	6,167	0.00	13,600	0.00	13,600	13,600
400	SUPPLIES AND MATERIALS	406,531	470,183	396,167	0.00	528,600	0.00	528,600	528,600
640	DUES AND FEES	2,526	2,190	5,000	0.00	5,000	0.00	5,000	5,000
600	OTHER OBJECTS	2,526	2,190	5,000	0.00	5,000	0.00	5,000	5,000
Total Function 3120	FOOD PREPARATION & DISPENSING SERVICES	901,297	956,432	1,040,651	11.60	1,191,942	10.07	1,191,942	1,191,942
Total Fund 295	FOOD SERVICE FUND	901,297	956,432	1,040,651	11.60	1,191,942	10.07	1,191,942	1,191,942

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 296	SPECIAL EDUCATION								
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Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
410	CONSUMABLE SUPPLIES & MATERIALS	277	291	695	0.00	404	0.00	404	404
400	SUPPLIES AND MATERIALS	277	291	695	0.00	404	0.00	404	404
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Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	277	291	695	0.00	404	0.00	404	404
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Total Fund 296	SPECIAL EDUCATION	277	291	695	0.00	404	0.00	404	404

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 297	PROFESSIONAL GROWTH								
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Function 2213	CURRICULUM DEVELOPMENT								
249	TUITION REIMBURSEMENT	29,778	40,000	56,000	0.00	35,000	0.00	35,000	35,000
200	ASSOCIATED PAYROLL COSTS	29,778	40,000	56,000	0.00	35,000	0.00	35,000	35,000
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Total Function 2213	CURRICULUM DEVELOPMENT	29,778	40,000	56,000	0.00	35,000	0.00	35,000	35,000
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Total Fund 297	PROFESSIONAL GROWTH	29,778	40,000	56,000	0.00	35,000	0.00	35,000	35,000

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 298 ATHLETICS DIST PD NON-FUNDED SPORTS

Function	Code	Description	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Function 1122		MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
	132	ADDITIONAL SAL NON-CERT	2,800	0	0	0.00	0	0.00	0	0
100		SALARIES	2,800	0	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	664	0	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	168	0	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	214	0	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	9	0	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	3	0	0	0.00	0	0.00	0	0
	241	ODS MEDICAL BENEFIT	515	0	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	62	0	0	0.00	0	0.00	0	0
	243	BC VISION	12	0	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	8	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	1,656	0	0	0.00	0	0.00	0	0
	640	DUES AND FEES	25	32	0	0.00	0	0.00	0	0
600		OTHER OBJECTS	25	32	0	0.00	0	0.00	0	0
Total Function 1122		MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU	4,481	32	0	0.00	0	0.00	0	0

Function 1132		HIGH SCHOOL-EXTRACURRICULAR								
	131	ADDITIONAL SAL CERT	11,100	0	16,366	0.00	0	0.00	0	0
	132	ADDITIONAL SAL NON-CERT	9,500	0	10,426	0.00	0	0.00	0	0
100		SALARIES	20,600	0	26,792	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	2,633	0	5,564	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,940	0	1,327	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	1,575	0	2,021	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	0	55	106	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	65	108	113	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	21	101	106	0.00	0	0.00	0	0
	241	ODS MEDICAL BENEFIT	1,122	0	4,132	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	115	99	396	0.00	0	0.00	0	0
	243	BC VISION	34	55	53	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	17	62	61	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	7,523	480	13,877	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	0	(1,000)	0	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 298	ATHLETICS DIST PD NON-FUNDED SPORTS								
300	PURCHASED SERVICES	0	(1,000)	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	449	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	449	0	0	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	12,342	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	12,342	0	0	0.00	0	0.00	0	0
640	DUES AND FEES	8,540	400	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	8,540	400	0	0.00	0	0.00	0	0
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	49,454	(120)	40,669	0.00	0	0.00	0	0
Total Fund 298	ATHLETICS DIST PD NON-FUNDED SPORTS	53,935	(88)	40,669	0.00	0	0.00	0	0

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 299 ATHLETICS DIST PD FUNDED SPORTS

Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
131	ADDITIONAL SAL CERT	17,600	20,685	22,389	0.00	0	0.00	0	0
132	ADDITIONAL SAL NON-CERT	8,400	20,108	24,529	0.00	0	0.00	0	0
134	COCURR TRA/CLASS SAL	465	180	0	0.00	0	0.00	0	0
100	SALARIES	26,465	40,973	46,918	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	2,861	5,609	5,370	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	724	1,419	1,287	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	2,015	3,130	3,584	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	69	187	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	84	178	232	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	26	164	187	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	1,221	3,840	5,738	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	146	286	425	0.00	0	0.00	0	0
243	BC VISION	47	104	159	0.00	0	0.00	0	0
244	REGENCE LTD CERT	19	58	87	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HS	0	142	268	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	7,144	14,999	17,525	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE SERVICES	987	2,854	1,900	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	51	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,038	2,854	1,900	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	7,511	6,128	11,547	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	7,395	4,258	11,430	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	14,906	10,387	22,977	0.00	0	0.00	0	0
640	DUES AND FEES	5,837	745	9,700	0.00	0	0.00	0	0
600	OTHER OBJECTS	5,837	745	9,700	0.00	0	0.00	0	0
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU	55,390	69,957	99,020	0.00	0	0.00	0	0
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
131	ADDITIONAL SAL CERT	26,200	25,622	5,213	0.00	0	0.00	0	0
132	ADDITIONAL SAL NON-CERT	24,633	40,638	40,333	0.00	0	0.00	0	0
134	COCURR TRA/CLASS SAL	2,580	2,620	0	0.00	0	0.00	0	0
100	SALARIES	53,413	68,880	45,546	0.00	0	0.00	0	0

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 299 ATHLETICS DIST PD FUNDED SPORTS

Function 1132 HIGH SCHOOL-EXTRACURRICULAR

211	EMPLOYER CONTRIBUTION	5,713	6,941	3,228	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,372	2,902	7,335	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	4,052	5,231	3,465	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	120	181	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	173	187	212	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	53	171	181	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	2,106	6,321	2,678	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	76	485	151	0.00	0	0.00	0	0
243	BC VISION	27	66	54	0.00	0	0.00	0	0
244	REGENCE LTD CERT	33	34	42	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	17,606	22,457	17,528	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE SERVICES	2,605	24,348	10,000	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	17,640	23,392	16,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES	20,246	47,739	26,000	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	6,013	13,922	12,640	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	6,196	16,102	28,830	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	12,209	30,024	41,470	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	6,300	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	6,300	0	0.00	0	0.00	0	0
640	DUES AND FEES	19,433	15,313	21,050	0.00	0	0.00	0	0
600	OTHER OBJECTS	19,433	15,313	21,050	0.00	0	0.00	0	0

Total Function 1132 HIGH SCHOOL-EXTRACURRICULAR 122,907 190,713 151,594 0.00 0 0.00 0 0

Function 2410 OFFICE OF THE PRINCIPAL

114	MANAGERIAL-CLASSIFIED	17,150	15,908	16,703	0.00	0	0.00	0	0
100	SALARIES	17,150	15,908	16,703	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	4,601	4,268	4,655	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,029	954	1,002	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	1,302	1,214	1,275	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	42	67	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	56	67	70	0.00	0	0.00	0	0

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 299 ATHLETICS DIST PD FUNDED SPORTS									
Function	2410 OFFICE OF THE PRINCIPAL								
232	UNEMPLOYMENT COMPENSATION	17	60	67	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	2,670	2,581	2,670	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	284	263	272	0.00	0	0.00	0	0
243	BC VISION	110	98	101	0.00	0	0.00	0	0
244	REGENCE LTD CERT	41	39	40	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	10,110	9,586	10,219	0.00	0	0.00	0	0
Total Function 2410 OFFICE OF THE PRINCIPAL		27,260	25,494	26,923	0.00	0	0.00	0	0
Total Fund 299	ATHLETICS DIST PD FUNDED SPORTS	205,557	286,165	277,536	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 200	SPECIAL REVENUE FUNDS								
Function 0000	Undesignated								
111	CERTIFIED SALARIES	967,755	1,000,258	950,647	14.78	1,054,954	15.76	1,054,954	1,054,954
112	CLASSIFIED SALARIES	429,370	413,978	612,728	17.71	535,897	16.19	535,897	535,897
113	ADMINISTRATORS	173,140	135,316	85,050	0.90	117,444	1.00	117,444	117,444
114	MANAGERIAL-CLASSIFIED	24,340	67,408	74,853	1.00	60,100	1.00	60,100	60,100
121	SUBSTITUTES - LICENSED	11,452	41,955	0	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	10,583	29,794	718	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	125,701	14,000	0.00	5,600	0.00	5,600	5,600
131	ADDITIONAL SAL CERT	71,326	82,585	76,597	0.00	16,763	0.00	16,763	16,763
132	ADDITIONAL SAL NON-CERT	45,333	64,334	75,538	0.00	0	0.00	0	0
134	COCURR TRA/CLASS SAL	3,080	2,800	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	206	0	0	0.00	3,000	0.00	3,000	3,000
142	CELL PHONE STIPEND	420	0	0	0.00	0	0.00	0	0
143	LICENSED INS OPT OUT	6,000	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	356,876	380,040	364,117	0.00	480,675	0.00	480,675	480,675
212	EMPLOYEE CONTRIBUTION, PICK-UP	110,880	126,355	111,749	0.00	112,000	0.00	112,000	112,000
220	SOCIAL SECURITY ADMINISTRATION	130,025	143,099	131,586	0.00	137,385	0.00	137,385	137,385
223	PAID LEAVE OREGON	0	4,428	6,879	0.00	7,177	0.00	7,177	7,177
231	WORKERS' COMPENSATION	8,821	12,288	11,991	0.00	14,604	0.00	14,604	14,604
232	UNEMPLOYMENT COMPENSATION	1,699	6,855	6,879	0.00	8,308	0.00	8,308	8,308
241	ODS MEDICAL BENEFIT	417,035	444,826	461,423	0.00	604,464	0.00	604,464	604,464
242	ODS DENTAL BENEFIT	52,249	49,742	53,899	0.00	305	0.00	305	305
243	BC VISION	17,476	15,659	12,842	0.00	89	0.00	89	89
244	REGENCE LTD CERT	6,870	6,705	6,189	0.00	138	0.00	138	138
248	ER PAID 403B/TSA/HSA	14,963	9,624	9,626	0.00	0	0.00	0	0
249	TUITION REIMBURSEMENT	38,463	65,731	56,000	0.00	35,000	0.00	35,000	35,000
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	193	0	0.00	191	0.00	191	191
311	INSTRUCTIONAL SERVICES	0	0	0	0.00	498	0.00	498	498
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	0	17,924	0	0.00	128,227	0.00	128,227	128,227
322	REPAIRS & MAINTENANCE SERVICES	475,282	406,862	607,689	0.00	30,800	0.00	30,800	30,800
325	ELECTRICITY	33,794	0	35,000	0.00	99,790	0.00	99,790	99,790
341	TRAVEL, LOCAL IN DISTRICT	220	367	0	0.00	3,507	0.00	3,507	3,507

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 200	SPECIAL REVENUE FUNDS								
Function 0000	Undesignated								
342	TRAVEL, OUT OF DISTRICT	35,317	61,083	90,515	0.00	28,928	0.00	28,928	28,928
353	POSTAGE	58	0	0	0.00	0	0.00	0	0
374	OTHER TUITION	130,026	89,892	125,000	0.00	0	0.00	0	0
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	48,000	0.00	48,000	0.00	48,000	48,000
410	CONSUMABLE SUPPLIES & MATERIALS	170,672	230,120	685,642	0.00	422,603	0.00	422,603	422,603
415	NON-FOOD ITEMS	90,403	94,852	50,000	0.00	55,000	0.00	55,000	55,000
420	TEXTBOOKS	15,945	138,557	47,439	0.00	110,000	0.00	110,000	110,000
450	FOOD	305,238	368,971	340,348	0.00	461,298	0.00	461,298	461,298
460	NON-CONSUMABLE ITEMS	124,626	275,453	217,849	0.00	72,415	0.00	72,415	72,415
470	COMPUTER SOFTWARE	4,227	19,929	59,890	0.00	1,500	0.00	1,500	1,500
480	COMPUTER HARDWARE	253,302	55,433	5,000	0.00	0	0.00	0	0
520	BUILDINGS ACQUISITION	210,542	0	0	0.00	671,638	0.00	671,638	671,638
522	CAPITOL OUTLAY FOR BUILDINGS	0	0	28,500	0.00	28,500	0.00	28,500	28,500
530	IMPROVEMENTS OTHER THAN BUILDINGS	41,985	6,300	38,696	0.00	40,000	0.00	40,000	40,000
540	EQUIPMENT	0	19,535	100	0.00	100	0.00	100	100
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	135,210	56,880	0	0.00	0	0.00	0	0
542	REPLACEMENT EQUIPMENT PURCHASES	11,262	0	0	0.00	0	0.00	0	0
564	BUS PURCHASE	123,766	56,344	0	0.00	0	0.00	0	0
610	REDEMPTION OF PRINCIPLE	0	0	0	0.00	76,401	0.00	76,401	76,401
622	BUS INTEREST	0	0	0	0.00	4,945	0.00	4,945	4,945
640	DUES AND FEES	43,589	28,287	140,690	0.00	15,211	0.00	15,211	15,211
645	SCHOLARSHIP DISBURSEMENTS	6,050	34,000	135,000	0.00	135,000	0.00	135,000	135,000
690	GRANT INDIRECT CHARGES	0	65	0	0.00	0	0.00	0	0
713	TRANSFER TO GENERAL FUND	0	124,000	160,000	0.00	1,500	0.00	1,500	1,500
Total Fund 200	SPECIAL REVENUE FUNDS	5,109,875	5,314,526	5,938,669	34.40	5,629,955	33.95	5,629,955	5,629,955

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		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 200	SPECIAL REVENUE FUNDS								
Function 1000	INSTRUCTION								
100	SALARIES	1,163,994	1,290,359	1,076,196	16.10	1,052,544	17.08	1,052,544	1,052,544
200	ASSOCIATED PAYROLL COSTS	718,563	800,355	629,774	0.00	754,823	0.00	754,823	754,823
300	PURCHASED SERVICES	234,168	166,896	406,788	0.00	66,653	0.00	66,653	66,653
400	SUPPLIES AND MATERIALS	273,018	488,623	926,524	0.00	439,784	0.00	439,784	439,784
500	CAPITAL OUTLAY	93,214	25,835	67,296	0.00	68,600	0.00	68,600	68,600
600	OTHER OBJECTS	41,063	26,033	195,690	0.00	70,000	0.00	70,000	70,000
Function 2000	SUPPORT SERVICES								
100	SALARIES	291,417	390,073	432,460	6.70	409,101	6.80	409,101	409,101
200	ASSOCIATED PAYROLL COSTS	213,832	270,991	350,396	0.00	340,093	0.00	340,093	340,093
300	PURCHASED SERVICES	429,156	402,066	394,416	0.00	252,289	0.00	252,289	252,289
400	SUPPLIES AND MATERIALS	278,685	211,919	70,467	0.00	139,976	0.00	139,976	139,976
500	CAPITAL OUTLAY	123,766	113,224	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	129	0	0.00	211	0.00	211	211
Function 3000	ENTERPRISE AND COMMUNITY SERVICES								
100	SALARIES	287,594	283,696	381,473	11.60	332,113	10.07	332,113	332,113
200	ASSOCIATED PAYROLL COSTS	222,962	194,004	253,011	0.00	305,229	0.00	305,229	305,229
300	PURCHASED SERVICES	6,370	7,359	5,000	0.00	21,000	0.00	21,000	21,000
400	SUPPLIES AND MATERIALS	410,299	482,773	409,178	0.00	543,056	0.00	543,056	543,056
500	CAPITAL OUTLAY	53,258	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	8,576	36,190	80,000	0.00	80,000	0.00	80,000	80,000
Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION								
300	PURCHASED SERVICES	5,003	0	100,000	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,410	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	252,527	0	0	0.00	671,638	0.00	671,638	671,638
Function 5000	OTHER USES								
600	OTHER OBJECTS	0	0	0	0.00	81,346	0.00	81,346	81,346
700	TRANSFERS	0	124,000	160,000	0.00	1,500	0.00	1,500	1,500
Total Fund 200	SPECIAL REVENUE FUNDS	5,109,875	5,314,526	5,938,669	34.40	5,629,955	33.95	5,629,955	5,629,955

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	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 200 SPECIAL REVENUE FUNDS								
1510 INTEREST ON INVESTMENTS	2,638	1,162	0	0.00	0	0.00	0	0
1620 DAILY SALES - NON-REIMBURSABLE	255	291	2,500	0.00	2,500	0.00	2,500	2,500
1630 SPECIAL FUNCTIONS	0	0	3,000	0.00	3,000	0.00	3,000	3,000
1631 CATERING SALES	4,075	2,133	0	0.00	0	0.00	0	0
1710 ADMISSIONS	19,864	26,069	30,000	0.00	0	0.00	0	0
1721 YEARBOOK	0	40	25,000	0.00	27,000	0.00	27,000	27,000
1740 STUDENT FEES	18,105	30,940	35,000	0.00	55,000	0.00	55,000	55,000
1750 CONCESSIONS	11,794	29,770	18,000	0.00	18,000	0.00	18,000	18,000
1760 CLUB FUND RAISING	30,905	48,338	56,500	0.00	56,500	0.00	56,500	56,500
1920 CONTRIBUTIONS-DONATIONS FROM	59,336	129,316	39,400	0.00	54,395	0.00	54,395	54,395
1940 SERVICES PROVIDED OTHER LOCAL	43,680	47,453	55,593	0.00	0	0.00	0	0
1990 MISCELLANEOUS	43,978	92,893	83,326	0.00	68,000	0.00	68,000	68,000
2200 RESTRICTED REVENUE	42,740	53,041	48,000	0.00	34,603	0.00	34,603	34,603
3101 STATE SCHOOL FUND - GENERAL SU	0	0	15,000	0.00	0	0.00	0	0
3102 STATE SCHOOL FUND - SCHOOL LUN	0	4,805	0	0.00	0	0.00	0	0
3199 OTHER UNRESTRICTED GRANTS-IN-	2,744	1,557	0	0.00	0	0.00	0	0
3299 OTHER RESTRICTED GRANTS-IN-AIC	1,844,419	2,312,204	1,775,237	0.00	1,890,745	0.00	1,890,745	1,890,745
4311 INDIAN ED	20,803	0	9,772	0.00	9,980	0.00	9,980	9,980
4500 RESTRICTED REVENUE FED THRU S	1,830,409	1,409,284	1,515,053	0.00	2,019,277	0.00	2,019,277	2,019,277
4503 SNP-BRKfst & LUNCH	617,514	467,743	0	0.00	0	0.00	0	0
4504 CACFP	228,836	279,112	0	0.00	0	0.00	0	0
4506 SFSP SUMMER FS PROGRAM	38,114	15,923	0	0.00	0	0.00	0	0
4902 FED SURPLUS PROPERTY	126	0	0	0.00	0	0.00	0	0
4905 COMMODITY FOODS	50,211	48,106	0	0.00	0	0.00	0	0
5200 INTERFUND TRANSFERS	436,951	509,978	543,879	0.00	490,000	0.00	490,000	490,000
5400 BEGINNING FUND BALANCE	0	1,005,021	1,683,408	0.00	900,955	0.00	900,955	900,955
Total Fund 200 SPECIAL REVENUE FUNDS	5,347,500	6,515,175	5,938,669	0.00	5,629,955	0.00	5,629,955	5,629,955

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		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 300	DEBT SERVICE FUNDS								
Function 0000	Undesignated								
610	REDEMPTION OF PRINCIPLE	0	0	0	0.00	500,000	0.00	500,000	500,000
620	INTEREST	0	0	0	0.00	200,000	0.00	200,000	200,000
600	OTHER OBJECTS	0	0	0	0.00	700,000	0.00	700,000	700,000
713	TRANSFER TO GENERAL FUND	0	173,780	173,781	0.00	0	0.00	0	0
700	TRANSFERS	0	173,780	173,781	0.00	0	0.00	0	0
Total Function 0000	Undesignated	0	173,780	173,781	0.00	700,000	0.00	700,000	700,000
Total Fund 300	DEBT SERVICE FUNDS	0	173,780	173,781	0.00	700,000	0.00	700,000	700,000

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 301	2024 GO Bond								
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Function 5110	LONG-TERM DEBT SERVICE								
610	REDEMPTION OF PRINCIPLE	0	0	0	0.00	500,000	0.00	500,000	500,000
620	INTEREST	0	0	0	0.00	200,000	0.00	200,000	200,000
<hr/>									
Total Function 5110	LONG-TERM DEBT SERVICE	0	0	0	0.00	700,000	0.00	700,000	700,000
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Total Fund 301	2024 GO Bond	0	0	0	0.00	700,000	0.00	700,000	700,000

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Requirements Report

	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 300 DEBT SERVICE FUNDS								
Function 5000 OTHER USES								
600 OTHER OBJECTS	0	0	0	0.00	700,000	0.00	700,000	700,000
600 OTHER OBJECTS	0	0	0	0.00	700,000	0.00	700,000	700,000
700 TRANSFERS	0	173,780	173,781	0.00	0	0.00	0	0
700 TRANSFERS	0	173,780	173,781	0.00	0	0.00	0	0
Total Function 5000 OTHER USES	0	173,780	173,781	0.00	700,000	0.00	700,000	700,000
Total Fund 300 DEBT SERVICE FUNDS	0	173,780	173,781	0.00	700,000	0.00	700,000	700,000

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Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund	300 DEBT SERVICE FUNDS								
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Function	5200 TRANSFER OF FUNDS								
	713 TRANSFER TO GENERAL FUND	0	173,780	173,781	0.00	0	0.00	0	0
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Total Function	5200 TRANSFER OF FUNDS	0	173,780	173,781	0.00	0	0.00	0	0
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Total Fund	300 DEBT SERVICE FUNDS	0	173,780	173,781	0.00	0	0.00	0	0

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Resources Report

	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 300 DEBT SERVICE FUNDS								
1111 CURRENT YEAR TAXES	0	0	0	0.00	700,000	0.00	700,000	700,000
5400 BEGINNING FUND BALANCE	0	173,780	173,781	0.00	0	0.00	0	0
Total Fund 300 DEBT SERVICE FUNDS	0	173,780	173,781	0.00	700,000	0.00	700,000	700,000

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Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 405	CAPITAL PROJECTS									
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Function 1111	ELEMENTARY EDUCATION K-6									
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		0	4,085	0	0.00	0	0.00	0	0
Total Function 1111			0	4,085	0	0.00	0	0.00	0	0
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Function 1131	HIGH SCHOOL PROGRAMS, 9-12									
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	94,746	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		0	65,734	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE		0	2,327	0	0.00	0	0.00	0	0
Total Function 1131			0	68,061	94,746	0.00	0	0.00	0	0
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Function 1132	HIGH SCHOOL-EXTRACURRICULAR									
530	IMPROVEMENTS OTHER THAN BUILDINGS		0	6,300	0	0.00	0	0.00	0	0
Total Function 1132			0	6,300	0	0.00	0	0.00	0	0
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Function 1280	ALTERNATIVE EDUCATION									
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV		0	50,540	0	0.00	0	0.00	0	0
Total Function 1280			0	50,540	0	0.00	0	0.00	0	0
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Function 2320	EXECUTIVE ADMINISTRATION SERVICES									
322	REPAIRS & MAINTENANCE SERVICES		0	4,212	0	0.00	0	0.00	0	0
520	BUILDINGS ACQUISITION		0	4,406	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS		0	300	0	0.00	0	0.00	0	0
Total Function 2320			0	8,918	0	0.00	0	0.00	0	0
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Function 2542	CARE & UPKEEP - BUILDINGS									
530	IMPROVEMENTS OTHER THAN BUILDINGS		0	6,300	0	0.00	0	0.00	0	0
Total Function 2542			0	6,300	0	0.00	0	0.00	0	0
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Function 2544	MAINTENANCE									
322	REPAIRS & MAINTENANCE SERVICES		0	77,183	2,202,680	0.00	0	0.00	0	0
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV		0	0	0	0.00	204,000	0.00	204,000	204,000

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 405 CAPITAL PROJECTS									
Function	2544	MAINTENANCE							
	460	0	5,654	0	0.00	0	0.00	0	0
	520	0	110,123	0	0.00	0	0.00	0	0
	541	0	1,652	0	0.00	0	0.00	0	0
Total Function	2544	0	194,612	2,202,680	0.00	204,000	0.00	204,000	204,000
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMP							
	520	230,460	0	0	0.00	0	0.00	0	0
Total Function	4150	230,460	0	0	0.00	0	0.00	0	0
Function	4190	OTHER FACILITIES CONSTRUCTION SERVICES							
	520	77,453	0	0	0.00	0	0.00	0	0
Total Function	4190	77,453	0	0	0.00	0	0.00	0	0
Function	5200	TRANSFER OF FUNDS							
	716	0	0	0	0.00	330,000	0.00	330,000	330,000
Total Function	5200	0	0	0	0.00	330,000	0.00	330,000	330,000
Total Fund	405	307,913	338,816	2,297,427	0.00	534,000	0.00	534,000	534,000

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 407	GO BOND 2024								
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Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP								
520	BUILDINGS ACQUISITION	0	0	0	0.00	4,000,000	0.00	4,000,000	4,000,000
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Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP	0	0	0	0.00	4,000,000	0.00	4,000,000	4,000,000
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Total Fund 407	GO BOND 2024	0	0	0	0.00	4,000,000	0.00	4,000,000	4,000,000

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 408 OCSIM GRANT									
Function	4190 OTHER FACILITIES CONSTRUCTION SERVICES								
	520 BUILDINGS ACQUISITION	0	0	0	0.00	1,000,000	0.00	1,000,000	1,000,000
Total Function	4190 OTHER FACILITIES CONSTRUCTION SERVICES	0	0	0	0.00	1,000,000	0.00	1,000,000	1,000,000
Total Fund	408 OCSIM GRANT	0	0	0	0.00	1,000,000	0.00	1,000,000	1,000,000

Requirements Report

2122 Actuals 2223 Actuals 2324 Adopted 2324 FTE 2425 Proposed 2425 FTE 2425 Approved 2425 Adopted

Fund 409	SEISMIC GRANT								
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Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES								
520	BUILDINGS ACQUISITION	0	0	0	0.00	1,000,000	0.00	1,000,000	1,000,000
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Total Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES	0	0	0	0.00	1,000,000	0.00	1,000,000	1,000,000
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Total Fund 409	SEISMIC GRANT	0	0	0	0.00	1,000,000	0.00	1,000,000	1,000,000

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		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 400	CAPITAL PROJECT FUNDS								
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Function 0000	Undesignated								
322	REPAIRS & MAINTENANCE SERVICES	0	81,395	2,202,680	0.00	0	0.00	0	0
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	50,540	0	0.00	204,000	0.00	204,000	204,000
300	PURCHASED SERVICES	0	131,935	2,202,680	0.00	204,000	0.00	204,000	204,000
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	94,746	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	71,388	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	2,327	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	73,715	94,746	0.00	0	0.00	0	0
520	BUILDINGS ACQUISITION	307,913	114,529	0	0.00	6,000,000	0.00	6,000,000	6,000,000
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	12,900	0	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	5,737	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	307,913	133,166	0	0.00	6,000,000	0.00	6,000,000	6,000,000
716	TRANSFER TO BUS DEPR-269	0	0	0	0.00	330,000	0.00	330,000	330,000
700	TRANSFERS	0	0	0	0.00	330,000	0.00	330,000	330,000
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Total Function 0000	Undesignated	307,913	338,816	2,297,427	0.00	6,534,000	0.00	6,534,000	6,534,000
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Total Fund 400	CAPITAL PROJECT FUNDS	307,913	338,816	2,297,427	0.00	6,534,000	0.00	6,534,000	6,534,000

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			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 400	CAPITAL PROJECT FUNDS									
Function 1000	INSTRUCTION									
300	PURCHASED SERVICES		0	50,540	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		0	50,540	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	68,061	94,746	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	68,061	94,746	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		0	10,385	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		0	10,385	0	0.00	0	0.00	0	0
Total Function 1000	INSTRUCTION		0	128,986	94,746	0.00	0	0.00	0	0
Function 2000	SUPPORT SERVICES									
300	PURCHASED SERVICES		0	81,395	2,202,680	0.00	204,000	0.00	204,000	204,000
300	PURCHASED SERVICES		0	81,395	2,202,680	0.00	204,000	0.00	204,000	204,000
400	SUPPLIES AND MATERIALS		0	5,654	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	5,654	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		0	122,781	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		0	122,781	0	0.00	0	0.00	0	0
Total Function 2000	SUPPORT SERVICES		0	209,830	2,202,680	0.00	204,000	0.00	204,000	204,000
Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION									
500	CAPITAL OUTLAY	307,913	0	0	0	0.00	6,000,000	0.00	6,000,000	6,000,000
500	CAPITAL OUTLAY	307,913	0	0	0	0.00	6,000,000	0.00	6,000,000	6,000,000
Total Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION	307,913	0	0	0	0.00	6,000,000	0.00	6,000,000	6,000,000
Function 5000	OTHER USES									
700	TRANSFERS		0	0	0	0.00	330,000	0.00	330,000	330,000
700	TRANSFERS		0	0	0	0.00	330,000	0.00	330,000	330,000
Total Function 5000	OTHER USES		0	0	0	0.00	330,000	0.00	330,000	330,000

Coquille School District
970 N. Central Coquille, OR 97423

Resources Report

	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 400 CAPITAL PROJECT FUNDS								
3299 OTHER RESTRICTED GRANTS-IN-AID	0	0	0	0.00	1,000,000	0.00	1,000,000	1,000,000
4300 RESTRICTED REVENUE DIRECT FRC	0	0	0	0.00	1,000,000	0.00	1,000,000	1,000,000
5110 BOND PROCEEDS	0	0	0	0.00	4,000,000	0.00	4,000,000	4,000,000
5150 LOAN RECEIPTS	140,300	0	0	0.00	0	0.00	0	0
5200 INTERFUND TRANSFERS	0	175,000	2,297,427	0.00	0	0.00	0	0
5400 BEGINNING FUND BALANCE	0	193,816	0	0.00	534,000	0.00	534,000	534,000
Total Fund 400 CAPITAL PROJECT FUNDS	140,300	368,816	2,297,427	0.00	6,534,000	0.00	6,534,000	6,534,000

Coquille School District
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Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 705 HUPPERICH SCHOLARSHIP									
Function	3390 OTHER COMMUNITY SERVICES								
	645 SCHOLARSHIP DISBURSEMENTS	0	0	120	0.00	120	0.00	120	120
	600 OTHER OBJECTS	0	0	120	0.00	120	0.00	120	120
Total Function 3390 OTHER COMMUNITY SERVICES		0	0	120	0.00	120	0.00	120	120
Total Fund 705 HUPPERICH SCHOLARSHIP		0	0	120	0.00	120	0.00	120	120

Requirements Report

		2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund 720	ALUMNI EDUCATIONAL TRUST FUND								
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Function	3390 OTHER COMMUNITY SERVICES								
	645 SCHOLARSHIP DISBURSEMENTS	0	0	5,786	0.00	5,786	0.00	5,786	5,786
	600 OTHER OBJECTS	0	0	5,786	0.00	5,786	0.00	5,786	5,786
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Total Function	3390 OTHER COMMUNITY SERVICES	0	0	5,786	0.00	5,786	0.00	5,786	5,786
<hr/>									
Total Fund	720 ALUMNI EDUCATIONAL TRUST FUND	0	0	5,786	0.00	5,786	0.00	5,786	5,786

Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
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Fund	725	HANLEY TRUST								
<hr/>										
Function	3390	OTHER COMMUNITY SERVICES								
	645	SCHOLARSHIP DISBURSEMENTS	0	0	2,325	0.00	2,337	0.00	2,337	2,337
	600	OTHER OBJECTS	0	0	2,325	0.00	2,337	0.00	2,337	2,337
<hr/>										
Total Function	3390	OTHER COMMUNITY SERVICES	0	0	2,325	0.00	2,337	0.00	2,337	2,337
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Total Fund	725	HANLEY TRUST	0	0	2,325	0.00	2,337	0.00	2,337	2,337

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Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 700 TRUST & AGENCY FUNDS										
Function	0000	Undesignated								
	645	SCHOLARSHIP DISBURSEMENTS	0	0	8,231	0.00	8,243	0.00	8,243	8,243
	600	OTHER OBJECTS	0	0	8,231	0.00	8,243	0.00	8,243	8,243
Total Function 0000 Undesignated			0	0	8,231	0.00	8,243	0.00	8,243	8,243
Total Fund 700 TRUST & AGENCY FUNDS			0	0	8,231	0.00	8,243	0.00	8,243	8,243

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Requirements Report

			2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 700 TRUST & AGENCY FUNDS										
Function	3000	ENTERPRISE AND COMMUNITY SERVICES								
	600	OTHER OBJECTS	0	0	8,231	0.00	8,243	0.00	8,243	8,243
	600	OTHER OBJECTS	0	0	8,231	0.00	8,243	0.00	8,243	8,243
Total Function	3000	ENTERPRISE AND COMMUNITY SERVICES	0	0	8,231	0.00	8,243	0.00	8,243	8,243
Total Fund	700	TRUST & AGENCY FUNDS	0	0	8,231	0.00	8,243	0.00	8,243	8,243

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Resources Report

	2122 Actuals	2223 Actuals	2324 Adopted	2324 FTE	2425 Proposed	2425 FTE	2425 Approved	2425 Adopted
Fund 700 TRUST & AGENCY FUNDS								
1510 INTEREST ON INVESTMENTS	47	0	0	0.00	0	0.00	0	0
5400 BEGINNING FUND BALANCE	0	8,243	8,231	0.00	8,243	0.00	8,243	8,243
Total Fund 700 TRUST & AGENCY FUNDS	47	8,243	8,231	0.00	8,243	0.00	8,243	8,243