



Coquille

School District #8

Adopted Budget 2023/2024

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

2023 / 2024 Budget

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COQUILLE SCHOOL DISTRICT #8
2023/2024

BUDGET COMMITTEE

Board Members

STEVE BRITTON	Position #1	6/30/2023
MELINDA MILLETT	Position #2	6/30/2025
ROY WRIGHT	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
SHAWN JENNINGS	Position #2	6/30/2023
VACANT	Position #3	6/30/2023
JOLENE DeLosSANTOS	Position #4	6/30/2022
CHRISTINA SALAZAR	Position #5	6/30/2023
TYLER KINNEY	Position #6	6/30/2024
ANGELA MAYFIELD	Position #7	6/30/2023

WAYNE GALLAGHER

BUDGET OFFICER

RACHEL AMOS/DENESE HALE

BUSINESS MANAGER

JULIE SIMPSON

ADMINISTRATIVE ASSISTANT



Re: Budget Message 2023-2024

The Coquille School District has witnessed an enormous amount of change during the 2022-2023 school year. This change has positioned us for new growth and challenges for the 2023-2024 school year. The Coquille School District had a 26% turnover in Teachers, 50% turnover in Administration, 67% turnover in Secretaries, and 75% turnover in our Business Office.

Throughout the 2022-23 school year the Coquille School Board has deliberately solicited input from all stakeholders on how we can improve our District. The conversations started in August looking at SBAC scores that did not represent the expectations of the Coquille School District. In September the School Board strategically visited all our schools to see firsthand new opportunities for improvement. Starting in December the School Board held a Work Session at each of our schools to gather input for the coming budget and Summer project list.

The input the School Board received directly impacted the investments reflected in the Draft budget we are presenting tonight. The following are new staff positions being added to the Coquille School District budget for the 2023-2024 school year.

- *School Resource Officer,
- *Food Service Secretary,
- *Business Office/Human Resources secretary,
- *Half-time social emotional counselor,
- *Technology Assistant,
- *EA at Lincoln,
- *EA at CVE,
- *EA at CJSHS,
- *EA at WLHS
- *.5 EA/.5 Custodian at WLE
- *TOSA Dean of Students at CVE,
- *MS Teacher at WLE

The following are new curriculum investments that are in the budget due to input from staff.

- *Curriculum-K-6 English Language Arts Curriculum,
- *K-12 Math Curriculum,
- *K-12 Alternative Online platform curriculum
- *Four New CAT Simulators and Online Curriculum
- *IXL supplemental curriculum in Math and ELA District-Wide
- *Increase in Technology to support the new curriculum.

The School Board set a goal for the 2022-2023 School year to reimagine CTE at Coquille Junior Senior High School. The following reflects the investments the District is making to make that goal a reality.

- *Remodel of Old Wood Shop into- AG Science Lab for Plants and Animals
- *Remodel of Old Metal Shop into- AG Hands-On Lab for Mechanics, Welding, and Construction.
- *Remodel of Old CAD classroom into- Caterpillar Simulators, Truck Driving, and Virtual Reality.
- *Remodel of Old Yearbook Space into-Two Student Bathrooms

The following are School safety improvements to make our schools safer places for students.

- *New Entrance and one-way traffic at CVE
- *New Parking Lot and Daycare entrance at Lincoln
- *New Gym Floor at CVE
- *Paved parking lot at Winter Lakes Elementary
- *Added Classroom spaces at Winter Lakes Elementary,

There are Challenges ahead for the Coquille School District

- *Enrollment continues to decrease, 20-21 **1,386**, 21-22 **1,295**, and 22-23 **1,277**.
- *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.

In summary, the word that sums up the 2023-2024 budget is optimism. The Coquille School Board has listened to stakeholders and is working hard to make strategic investments that will impact the District for years to come. On May 17th the State forecast again demonstrated larger than expected revenue at the State level. The current budget that you are looking at tonight reflects a State School Fund of 9.9 Billion dollars. That number is the number used by both the Governor and the Joint Ways and Means Co-Chairs. I am optimistic that this number could reach as high as 10.3 Billion after the latest revenue projections. However, with larger than expected revenue comes a larger than expected State Kicker. State funding and the strategic investments made in the coming months will have an impact on Coquille.

COQUILLE SCHOOL DISTRICT BUDGET CALENDAR 2023/2024

January							March 8, 2023 - Regular Board Meeting; Appoint new Budget Committee members. March 22, 2023 - Special Board Meeting April 13, 2023 - Special Board Meeting	April							
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
1	2	3	4	5	6	7								1	
8	9	10	11	12	13	14		May 5, 2023 - Publish 1st Notice of Budget Committee Meeting.	2	3	4	5	6	7	8
15	16	17	18	19	20	21			9	10	11	12	13	14	15
22	23	24	25	26	27	28			16	17	18	19	20	21	22
29	30	31						May 15, 2023 - Publish 2nd Notice of Budget Committee Meeting.	23	24	25	26	27	28	29
								30							
February							May 22, 2023 - 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 June 7, 2023 - SECOND MEETING OF THE BUDGET COMMITTEE - 5:00 PM. Public Comment; (Target date for approval of the budget.)	May							
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
			1	2	3	4			1	2	3	4	5	6	
5	6	7	8	9	10	11		7	8	9	10	11	12	13	
12	13	14	15	16	17	18		14	15	16	17	18	19	20	
19	20	21	22	23	24	25		21	22	23	24	25	26	27	
26	27	28						28	29	30	31				
March							June 2, 2023 - Publish Notice of Budget Hearing ED-1 June 21, 2023 - Board Meeting & Public Hearing on the Approved Budget, Adopt Approved Budget; enact Resolutions adopting the budget, appropriations & imposing & categorizing taxes. July 15, 2023 - Deadline for filing ED-50 with the County Assessor's office.	June							
S	M	T	W	T	F	S		S	M	T	W	T	F	S	
			1	2	3	4						1	2	3	
5	6	7	8	9	10	11		4	5	6	7	8	9	10	
12	13	14	15	16	17	18		11	12	13	14	15	16	17	
19	20	21	22	23	24	25		18	19	20	21	22	23	24	
26	27	28	29	30	31			25	26	27	28	29	30		

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, 2023 to June 30, 2024, will be held at: 970 N. Central, Coquille, Oregon. The meeting will take place on May 22, 2023 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 23, 2023 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.

June 7, 2023 at 6:00 PM, held at 970 N. Central, Coquille, Oregon.

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/
HGE Architects Inc.
333 South 4th
Coos Bay, OR 97420

REFERENCE: 40257/ 361289

I, Dawn Smith, first duly sworn, deposed and say that I am the Legal Advertising Clerk for THE WORLD, a newspaper of general circulation published at Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the matter of the **Advertisement for Bids** copy was published in the entire issue of said newspaper one time(s) in the following issue(s):

PUBLISHED: April 4, 2023

Total Cost: \$171.55

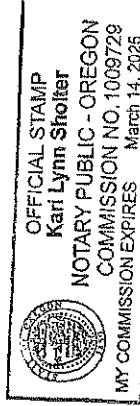


Legal Clerk, Dawn Smith, Subscribed and sworn before on this 5th of April 2023



Notary Public of Oregon—My Commission expires

March 14, 2025



ADVERTISEMENT FOR BIDS

Notice is hereby given that sealed bids for Coquille School District High School CTE / Shop Renovation project, will be received by the Coquille School District no later than the bid closing time of 2:00 P.M., Thursday, April 20, 2023.

Bids shall be submitted to Coquille School District by mail/hand delivery: District Office - 970 N. Central Blvd., Coquille, OR 97423. Bids shall be identified as: BID for High School CTE / Shop Renovation Project. Bids will be publicly opened and read aloud immediately following the bid closing time at 2:00 P.M. in the District Board Room. Work on this Project consists of the remodeling of a portion of the Lower Floor of Coquille High School for the conversion of the existing wood shop room to an Agricultural CTE (Career Technical Education) Room. Work also includes a remodelled expanded entry area to create two single user restrooms and a custodial room. The existing adjacent classroom will be expanded to provide a computer lab alcove. Exterior improvements include door and window replacement. No site improvements are scheduled except for some minor concrete walk replacement. Contract Documents for this work, including Instructions to Bidders and Bid Form, may be examined at the Office of the Architect, HGE Architects, Inc., 333 South 4th Street, Coos Bay, Oregon, phone: 541- 269-1186, email: general@hge1.com, and at the following locations:

Coquille School District, various Plan Centers, and on the HGE website at <http://www.hge1.com/bidding-area>.

General Contractors are encouraged to contact HGE ARCHITECTS, INC., by phone or email and register their interest in submitting a bid and to be included in the plan holders' list. One set of large format drawings, specifications and contract documents may be obtained by prime bidders from HGE ARCHITECTS, INC., upon refundable deposit of \$50. A Non-Mandatory pre-bid meeting and walk-through will be held at the job site on Friday, April 7, 2023, at 11:00 a.m. Contractors shall meet at

the project site at the High School Front Office, 499 W. Central Blvd., Coquille, Oregon.

Contractors and subcontractors are encouraged to attend. The Owner reserves the right to reject any and all bids, and to waive any technicalities or informalities in connection therewith. No bidder may withdraw his bid after the hour set for the opening thereof until the lapse of thirty (30) days from the bid opening. By: Wayne Gallagher, Superintendent
Coquille School District
Published: April 4, 2023
The World & ONPA
(ID:361289)

Significant Changes to 23/24 Budget (over \$20,000)

Page #	Function/Object	Amt of Chg	Description of Change
General Fund			
1	1111.161	\$ (109,043)	Paid Subs increase, 1 Teacher -mved to different accounting code, Decrease in Supplies
2-3	1111.506	\$ 578,504	1 TOSA, 1 Teacher - Associated PR costs, Classroom Furniture
4-6	1121.608 & 1131.608	\$ 108,336	New Programs added, 1 new EA
10	1220	\$ 258,893	Mved from different accounting code
11	1221	\$ (73,255)	Mved from different accounting code
12	1250	\$ 91,543	Mved from different accounting code
13-14	1280	\$ 181,604	Mved from ESSER II to GF
20	2122	\$ (130,805)	Mved to different accounting code
25	2190	\$ 29,329	School Resource Officer, planned position not started
28	2240	\$ (22,289)	planned .10fte position not started
31	2329	\$ 213,278	Special Programs Director
32-37	2410	\$ 94,086	Mved from different accounting code, planned TOSA prior year
39	2520	\$ 96,901	Fiscal Services from ESD
44-45	2550	\$ (133,131)	No Bus Purchase
47	2640	\$ 68,186	Added secretary
48	2660	\$ 395,497	Computer Software - Student Curriculum
50	3390	\$ 77,167	Added EA
54	5200	\$ 2,107,524	Capital projects
		\$ 3,832,325	

Special Revenue Funds			Grant Name	
66	206	\$ (48,038)	Grant - no renewal	ESSA
67-72	207	\$ (21,844)	Mved to different accounting code	SIA
74-76	209	\$ (227,597)	Remaining carryover from 21/22 grant, mved to different accou	SIA
77-78	210	\$ (62,676)	Remaining carryover from 21/22 grant	IDEA 101-476
85-89	216	\$ (550,759)	Remaining carryover from 21/22 grant	ESSER III
92-94	220	\$ 74,767	mved frm different accounting code	HSS
114-118	258	\$ (132,953)	Grant no renewal	Summer School
120-121	262	\$ 52,232	New American Rescue Plan	ARP IDEA 611
106	240	\$ (63,353)	Remove 50% YTP teacher	Partnerships

113	257	\$	169,675	New Retention & Recruitment Grant	Retentn/Recruitmt
114-118	258	\$	(343,491)	22/23 Summer School Grant	Summer School
120-121	262	\$	(33,173)	Add'l Youth Development Grant Not continued	YDD
128	269	\$	36,000	Redu Bus Depreciation	Bus Depr
147-148	295	\$	100,000	Add Secretary	Food Service
153-155	299	\$	(67,099)	Decrease non-consumables	Athletics/Clubs
		\$	(1,118,309)		

Capital Projects Funds

163	405	\$	1,748,646	Capital projects
		\$	1,748,646	

Proposed Motions for 2023-2024 Budget Approval

I move that the Coquille School District Budget Committee approve the 2023-2024 Budget for the fiscal year ending June 30, 2024, in the appropriations amount of \$30,405,205.

And

I move that the Budget Committee approve taxes for the 2023-2024 fiscal year at the permanent rate of \$4.2522 per \$1,000 of assessed value for General Fund operations.

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Coquille School District #8 will be held on June 21, 2023 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, 2023 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 Last Year 2021-2022	Adopted Budget This Year 2022-2023	Approved Budget Next Year 2023-2024
Beginning Fund Balance	\$3,178,858	\$3,899,980	\$7,810,167
Current Year Property Taxes, other than Local Option Taxes	2,472,574	2,448,314	2,597,043
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	452,093	574,253	600,999
Revenue from Intermediate Sources	71,134	69,000	67,500
Revenue from State Sources	16,109,945	15,448,222	14,622,585
Revenue from Federal Sources	2,850,122	1,626,345	1,531,825
Interfund Transfers	436,951	982,759	3,175,086
All Other Budget Resources	140,300		
Total Resources	\$25,711,977	\$25,048,873	\$30,405,205

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION	
Salaries	\$8,778,679
Other Associated Payroll Costs	6,742,210
Purchased Services	2,402,596
Supplies & Materials	2,459,565
Capital Outlay	385,508
Other Objects (except debt service & interfund transfers)	586,661
Debt Service*	821,150
Interfund Transfers*	1,031,562
Operating Contingency	0
Unappropriated Ending Fund Balance & Reserves	100,000
Total Requirements	\$20,093,540

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION	
1000 Instruction	\$9,800,811
FTE	112.57
2000 Support Services	7,218,084
FTE	58.36
3000 Enterprise & Community Service	1,260,300
FTE	12.8
4000 Facility Acquisition & Construction	567,853
FTE	0
5000 Other Uses	
5100 Debt Service*	809,541
5200 Interfund Transfers*	436,951
6000 Contingency	100,000
7000 Unappropriated Ending Fund Balance	0
Total Requirements	\$20,093,540
Total FTE	183.73

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **			
PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.2522 per \$1,000)	4.2522	4.2522	4.2522
Local Option Levy			
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS	
LONG TERM DEBT	Estimated Debt Outstanding on July 1
General Obligation Bonds	Estimated Debt Authorized, But Not Incurred on July 1
Other Bonds	
Other Borrowings	\$9,095,422
Total	\$9,095,422

RESOLUTION No. 23-22

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Coquille School District hereby adopts the budget for fiscal year 2023-2024 in the total amount of **\$30,405,205.** *

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2023, for the following purposes:

General Fund		Special Revenue Funds	
Instruction.....	9,440,054	Instruction.....	3,302,268
Support Services.....	7,500,750	Support Services.....	1,247,738
Enterprise & Community.....	385,600	Enterprise & Comm.....	1,128,662
Transfers.....	3,660,694	Facilities Acq. & Const....	100,000
Contingency.....	1,000,000	Transfers.....	160,000
Total.....	\$21,987,098	Total.....	\$5,938,669
Capital Project Funds		Debt Service Funds	
Instruction.....	94,746	Transfers.....	173,781
Support Services.....	2,202,680	Total.....	\$173,781
Enterprise & Comm.....	0	Fiduciary Funds	
Transfers.....	0	Instruction.....	0
Contingency.....	0	Enterprise & Comm.....	8,231
Total.....	\$2,297,427	Total.....	\$8,231
		Total APPROPRIATIONS, All Funds	\$30,405,205
		Total Unappropriated and Reserve Amounts, All Funds	0
		TOTAL ADOPTED BUDGET	\$30,405,205 *

(* 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 2023-2024:

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:

<u>Subject to the Education Limitation</u>	<u>Outside the Education Limitation</u>
Permanent Rate Tax.....\$4.2522/\$1,000	General Obligation Bonds.....\$0

The above resolution statements were approved and declared adopted on June 21, 2023

X _____
 Board Chair Signature X _____
 nature

GENERAL FUND (100)

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Center 161 LINCON SCHOOL OF EARLY LEARNING										
Function	1111	ELEMENTARY EDUCATION K-6								
111	CERTIFIED SALARIES		446,333	435,959	533,206	8.00	405,171	7.00	405,171	405,171
112	CLASSIFIED SALARIES		108,688	82,892	111,677	4.78	100,025	3.81	100,025	100,025
121	SUBSTITUTES - LICENSED		13,538	30,386	21,935	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED		5,698	10,015	8,544	0.00	51,256	0.00	51,256	51,256
124	TEMPORARY - CLASSIFIED		3,176	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY		0	0	0	0.00	11,369	0.00	11,369	11,369
131	ADDITIONAL SAL CERT		0	0	1,503	0.00	0	0.00	0	0
144	CLASSIFIED INS OPT OUT		3,144	3,531	0	0.00	0	0.00	0	0
100	SALARIES		580,577	562,783	676,865	12.78	567,822	10.81	567,822	567,822
211	EMPLOYER CONTRIBUTION		164,173	130,802	161,419	0.00	138,378	0.00	138,378	138,378
212	EMPLOYEE CONTRIBUTION, PICK-UP		34,218	31,850	40,304	0.00	31,596	0.00	31,596	31,596
220	SOCIAL SECURITY ADMINISTRATION		43,445	42,560	49,433	0.00	42,696	0.00	42,696	42,696
223	PAID LEAVE OREGON		0	0	0	0.00	2,139	0.00	2,139	2,139
231	WORKERS' COMPENSATION		1,657	1,493	2,192	0.00	2,483	0.00	2,483	2,483
232	UNEMPLOYMENT COMPENSATION		565	556	647	0.00	2,233	0.00	2,233	2,233
241	ODS MEDICAL BENEFIT		156,947	129,668	210,636	0.00	168,601	0.00	168,601	168,601
242	ODS DENTAL BENEFIT		16,521	14,734	0	0.00	10,031	0.00	10,031	10,031
243	BC VISION		5,033	5,346	0	0.00	3,206	0.00	3,206	3,206
244	REGENCE LTD CERT		2,462	2,282	2,411	0.00	2,325	0.00	2,325	2,325
248	ER PAID 403B/TSA/HSA		4,754	2,854	0	0.00	1,603	0.00	1,603	1,603
249	TUITION REIMBURSEMENT		0	0	5,000	0.00	5,000	0.00	5,000	5,000
200	ASSOCIATED PAYROLL COSTS		429,776	362,144	472,042	0.00	410,289	0.00	410,289	410,289
322	CONTRACTED SERVICES		23	0	2,000	0.00	2,000	0.00	2,000	2,000
341	TRAVEL, LOCAL IN DISTRICT		0	0	1,000	0.00	1,000	0.00	1,000	1,000
342	TRAVEL, OUT OF DISTRICT		0	1,610	600	0.00	600	0.00	600	600
300	PURCHASED SERVICES		23	1,610	3,600	0.00	3,600	0.00	3,600	3,600
410	CONSUMABLE SUPPLIES & MATERIALS		7,793	8,529	23,094	0.00	13,094	0.00	13,094	13,094
420	TEXTBOOKS		8,029	5,951	0	0.00	0	0.00	0	0
440	PERIODICALS		1,221	1,118	1,165	0.00	1,165	0.00	1,165	1,165
460	NON-CONSUMABLE ITEMS		10,276	1,461	7,750	0.00	7,750	0.00	7,750	7,750
470	COMPUTER SOFTWARE		10	650	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		27,329	17,708	32,009	0.00	22,009	0.00	22,009	22,009
Total Center	161	LINCON SCHOOL OF EARLY LEARNING	1,037,705	944,245	1,184,516	12.78	1,003,720	10.81	1,003,720	1,003,720

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Center 506 COQUILLE VALLEY ELEMENTARY

Function 1111 ELEMENTARY EDUCATION K-6

111	CERTIFIED SALARIES	919,945	993,780	1,094,639	17.74	1,100,910	19.57	1,100,910	1,100,910
112	CLASSIFIED SALARIES	123,420	102,945	121,480	4.28	159,890	6.10	159,890	159,890
121	SUBSTITUTES - LICENSED	16,649	68,393	44,623	0.00	65,000	0.00	65,000	65,000
122	SUBSTITUTES - CLASSIFIED	6,311	14,607	16,068	0.00	0	0.00	0	0
124	TEMPORARY - CLASSIFIED	30,291	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	0	0	0.00	6,000	0.00	6,000	6,000
143	LICENSED INS OPT OUT	5,500	6,000	0	0.00	0	0.00	0	0

100 SALARIES 1,102,115 1,185,725 1,276,810 22.02 1,331,800 25.67 1,331,800 1,331,800

211	EMPLOYER CONTRIBUTION	277,026	278,881	290,039	0.00	738,471	0.00	738,471	738,471
212	EMPLOYEE CONTRIBUTION, PICK-UP	63,737	71,755	76,778	0.00	75,648	0.00	75,648	75,648
220	SOCIAL SECURITY ADMINISTRATION	83,071	89,647	95,490	0.00	110,466	0.00	110,466	110,466
223	PAID LEAVE OREGON	0	0	0	0.00	5,486	0.00	5,486	5,486
231	WORKERS' COMPENSATION	3,169	3,162	4,178	0.00	6,340	0.00	6,340	6,340
232	UNEMPLOYMENT COMPENSATION	1,086	1,172	1,251	0.00	5,776	0.00	5,776	5,776
241	ODS MEDICAL BENEFIT	319,320	318,879	419,089	0.00	386,979	0.00	386,979	386,979
242	ODS DENTAL BENEFIT	33,194	32,413	0	0.00	35,847	0.00	35,847	35,847
243	BC VISION	8,443	9,645	0	0.00	10,844	0.00	10,844	10,844
244	REGENCE LTD CERT	5,043	5,167	4,851	0.00	5,281	0.00	5,281	5,281
248	ER PAID 403B/TSA/HSA	15,774	10,059	0	0.00	9,277	0.00	9,277	9,277

200 ASSOCIATED PAYROLL COSTS 809,864 820,781 891,677 0.00 1,390,415 0.00 1,390,415 1,390,415

322	CONTRACTED SERVICES	0	0	225	0.00	225	0.00	225	225
341	TRAVEL, LOCAL IN DISTRICT	0	0	608	0.00	608	0.00	608	608
342	TRAVEL, OUT OF DISTRICT	0	0	3,000	0.00	3,000	0.00	3,000	3,000

300 PURCHASED SERVICES 0 0 3,833 0.00 3,833 0.00 3,833 3,833

410	CONSUMABLE SUPPLIES & MATERIALS	5,854	8,694	35,150	0.00	36,725	0.00	36,725	36,725
420	TEXTBOOKS	4,218	14,725	10,000	0.00	10,000	0.00	10,000	10,000
440	PERIODICALS	0	0	656	0.00	656	0.00	656	656
460	NON-CONSUMABLE ITEMS	0	0	6,700	0.00	19,700	0.00	19,700	19,700
470	COMPUTER SOFTWARE	320	7,005	0	0.00	0	0.00	0	0

400 SUPPLIES AND MATERIALS 10,393 30,423 52,506 0.00 67,081 0.00 67,081 67,081

640	DUES AND FEES	49	0	410	0.00	410	0.00	410	410
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600 OTHER OBJECTS 49 0 410 0.00 410 0.00 410 410

Function 1122 MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU

131	ADDITIONAL SAL CERT	0	0	1,499	0.00	0	0.00	0	0
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100 SALARIES 0 0 1,499 0.00 0 0.00 0 0

211	EMPLOYER CONTRIBUTION	0	0	355	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	90	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	0	115	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	0	4	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	0	1	0.00	0	0.00	0	0

200 ASSOCIATED PAYROLL COSTS 0 0 566 0.00 0 0.00 0 0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Center 506	COQUILLE VALLEY ELEMENTARY								
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Total Center	506	COQUILLE VALLEY ELEMENTARY	1,922,420	2,036,929	2,227,301	22.02	2,793,539	25.67	2,793,539	2,793,539
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Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Center 608 COQUILLE JUNIOR/SENIOR HIGH									
Function 1121	JR HIGH PROGRAMS, 7-8								
111	CERTIFIED SALARIES	370,965	363,951	393,080	6.64	431,391	6.99	431,391	431,391
112	CLASSIFIED SALARIES	19,222	20,367	11,466	0.47	38,629	1.36	38,629	38,629
121	SUBSTITUTES - LICENSED	3,808	19,641	14,418	0.00	11,000	0.00	11,000	11,000
122	SUBSTITUTES - CLASSIFIED	0	87	708	0.00	10,000	0.00	10,000	10,000
100	SALARIES	393,996	404,046	419,673	7.11	491,020	8.35	491,020	491,020
211	EMPLOYER CONTRIBUTION	99,140	93,706	85,423	0.00	128,044	0.00	128,044	128,044
212	EMPLOYEE CONTRIBUTION, PICK-UP	21,834	22,846	21,441	0.00	29,717	0.00	29,717	29,717
220	SOCIAL SECURITY ADMINISTRATION	29,713	30,334	30,556	0.00	37,152	0.00	37,152	37,152
223	PAID LEAVE OREGON	0	0	0	0.00	1,943	0.00	1,943	1,943
231	WORKERS' COMPENSATION	1,113	1,072	1,332	0.00	2,129	0.00	2,129	2,129
232	UNEMPLOYMENT COMPENSATION	388	396	399	0.00	1,943	0.00	1,943	1,943
241	ODS MEDICAL BENEFIT	118,644	111,604	133,727	0.00	126,291	0.00	126,291	126,291
242	ODS DENTAL BENEFIT	11,120	11,892	0	0.00	9,966	0.00	9,966	9,966
243	BC VISION	2,730	3,964	0	0.00	3,709	0.00	3,709	3,709
244	REGENCE LTD CERT	1,814	1,746	1,429	0.00	1,433	0.00	1,433	1,433
248	ER PAID 403B/TSA/HSA	8,280	6,395	0	0.00	3,736	0.00	3,736	3,736
249	TUITION REIMBURSEMENT	5,373	600	10,000	0.00	10,000	0.00	10,000	10,000
200	ASSOCIATED PAYROLL COSTS	300,149	284,556	284,308	0.00	356,062	0.00	356,062	356,062
410	CONSUMABLE SUPPLIES & MATERIALS	4,621	6,186	9,725	0.00	12,525	0.00	12,525	12,525
420	TEXTBOOKS	404	0	0	0.00	0	0.00	0	0
440	PERIODICALS	157	132	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	743	681	5,545	0.00	7,195	0.00	7,195	7,195
480	COMPUTER HARDWARE	180	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	6,105	6,999	15,270	0.00	19,720	0.00	19,720	19,720
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL - EXTRACURRICU								
131	ADDITIONAL SAL CERT	0	1,500	2,000	0.00	1,646	0.00	1,646	1,646
100	SALARIES	0	1,500	2,000	0.00	1,646	0.00	1,646	1,646
211	EMPLOYER CONTRIBUTION	0	355	474	0.00	412	0.00	412	412
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	90	120	0.00	99	0.00	99	99
220	SOCIAL SECURITY ADMINISTRATION	0	114	152	0.00	122	0.00	122	122
223	PAID LEAVE OREGON	0	0	0	0.00	6	0.00	6	6
231	WORKERS' COMPENSATION	0	5	7	0.00	7	0.00	7	7
232	UNEMPLOYMENT COMPENSATION	0	2	2	0.00	6	0.00	6	6
241	ODS MEDICAL BENEFIT	0	375	570	0.00	555	0.00	555	555
242	ODS DENTAL BENEFIT	0	28	0	0.00	24	0.00	24	24
243	BC VISION	0	13	0	0.00	7	0.00	7	7
244	REGENCE LTD CERT	0	6	7	0.00	3	0.00	3	3
200	ASSOCIATED PAYROLL COSTS	0	987	1,331	0.00	1,242	0.00	1,242	1,242
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Center 608 COQUILLE JUNIOR/SENIOR HIGH

Function 1131 HIGH SCHOOL PROGRAMS, 9-12

111	CERTIFIED SALARIES	777,405	707,570	881,693	14.22	818,490	12.15	818,490	818,490
112	CLASSIFIED SALARIES	8,197	7,335	2,856	0.00	25,164	0.89	25,164	25,164
121	SUBSTITUTES - LICENSED	15,197	25,029	18,878	0.00	21,000	0.00	21,000	21,000
122	SUBSTITUTES - CLASSIFIED	0	0	180	0.00	14,624	0.00	14,624	14,624
123	TEMPORARY - LICENSED	30,151	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	0	0	0.00	12,000	0.00	12,000	12,000
131	ADDITIONAL SAL CERT	5,950	7,100	7,100	0.00	5,048	0.00	5,048	5,048

100 SALARIES 836,899 747,034 910,707 14.22 896,326 13.04 896,326 896,326

211	EMPLOYER CONTRIBUTION	233,130	169,932	221,465	0.00	233,966	0.00	233,966	233,966
212	EMPLOYEE CONTRIBUTION, PICK-UP	47,569	40,872	53,542	0.00	53,943	0.00	53,943	53,943
220	SOCIAL SECURITY ADMINISTRATION	62,322	56,097	80,062	0.00	67,114	0.00	67,114	67,114
223	PAID LEAVE OREGON	0	0	0	0.00	3,509	0.00	3,509	3,509
231	WORKERS' COMPENSATION	2,319	1,959	3,509	0.00	3,845	0.00	3,845	3,845
232	UNEMPLOYMENT COMPENSATION	814	733	1,063	0.00	3,509	0.00	3,509	3,509
241	ODS MEDICAL BENEFIT	206,575	200,113	250,320	0.00	203,447	0.00	203,447	203,447
242	ODS DENTAL BENEFIT	16,213	16,363	0	0.00	15,017	0.00	15,017	15,017
243	BC VISION	5,820	5,293	0	0.00	4,288	0.00	4,288	4,288
244	REGENCE LTD CERT	3,061	2,806	2,854	0.00	3,023	0.00	3,023	3,023
248	ER PAID 403B/TSA/HSA	8,151	7,448	0	0.00	4,892	0.00	4,892	4,892
249	TUITION REIMBURSEMENT	(8,956)	600	10,000	0.00	10,000	0.00	10,000	10,000

200 ASSOCIATED PAYROLL COSTS 577,018 502,217 622,815 0.00 606,554 0.00 606,554 606,554

322	CONTRACTED SERVICES	0	3,870	3,000	0.00	3,000	0.00	3,000	3,000
341	TRAVEL, LOCAL IN DISTRICT	0	79	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	0	266	4,940	0.00	5,000	0.00	5,000	5,000

300 PURCHASED SERVICES 0 4,215 7,940 0.00 8,000 0.00 8,000 8,000

410	CONSUMABLE SUPPLIES & MATERIALS	8,539	16,048	30,340	0.00	31,360	0.00	31,360	31,360
420	TEXTBOOKS	3,443	0	1,000	0.00	3,600	0.00	3,600	3,600
440	PERIODICALS	0	264	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	15,441	11,368	17,205	0.00	21,545	0.00	21,545	21,545
470	COMPUTER SOFTWARE	153	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	83	0	0.00	0	0.00	0	0

400 SUPPLIES AND MATERIALS 27,576 27,763 48,545 0.00 56,505 0.00 56,505 56,505

542	REPLACEMENT EQUIPMENT PURCHASES	0	11	0	0.00	0	0.00	0	0
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500 CAPITAL OUTLAY 0 11 0 0.00 0 0.00 0 0

640	DUES AND FEES	580	1,419	6,380	0.00	6,500	0.00	6,500	6,500
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600 OTHER OBJECTS 580 1,419 6,380 0.00 6,500 0.00 6,500 6,500

Function 1132 HIGH SCHOOL-EXTRACURRICULAR

131	ADDITIONAL SAL CERT	20,944	23,044	32,343	0.00	20,633	0.00	20,633	20,633
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100 SALARIES 20,944 23,044 32,343 0.00 20,633 0.00 20,633 20,633

211	EMPLOYER CONTRIBUTION	6,022	5,067	7,807	0.00	5,269	0.00	5,269	5,269
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,257	1,255	1,941	0.00	1,238	0.00	1,238	1,238

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Center	608	COQUILLE JUNIOR/SENIOR HIGH							
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Function	1132	HIGH SCHOOL-EXTRACURRICULAR							
	220	SOCIAL SECURITY ADMINISTRATION	1,553	1,719	2,433	0.00	1,550	0.00	1,550
	223	PAID LEAVE OREGON	0	0	0	0.00	81	0.00	81
	231	WORKERS' COMPENSATION	57	61	105	0.00	87	0.00	87
	232	UNEMPLOYMENT COMPENSATION	20	23	32	0.00	81	0.00	81
	241	ODS MEDICAL BENEFIT	3,643	4,608	5,232	0.00	4,395	0.00	4,395
	242	ODS DENTAL BENEFIT	192	389	0	0.00	313	0.00	313
	243	BC VISION	81	120	0	0.00	97	0.00	97
	244	REGENCE LTD CERT	54	67	64	0.00	62	0.00	62
	200	ASSOCIATED PAYROLL COSTS	12,878	13,308	17,613	0.00	13,173	0.00	13,173
Function	1131	HIGH SCHOOL PROGRAMS, 9-12							
	460	NON-CONSUMABLE ITEMS	0	0	5,000	0.00	0	0.00	0
	400	SUPPLIES AND MATERIALS	0	0	5,000	0.00	0	0.00	0
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Total Center	608	COQUILLE JUNIOR/SENIOR HIGH	2,176,145	2,017,099	2,373,924	21.33	2,477,381	21.39	2,477,381
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Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Center 161 LINCON SCHOOL OF EARLY LEARNING										
Function	1140	PRE-KINDERGARTEN PROGRAMS								
	112	CLASSIFIED SALARIES	5,801	505	0	0.00	0	0.00	0	0
	122	SUBSTITUTES - CLASSIFIED	118	3,881	1,536	0.00	0	0.00	0	0
100		SALARIES	5,920	4,387	1,536	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	1,570	756	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	354	161	364	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	427	304	118	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	18	12	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	6	4	2	0.00	0	0.00	0	0
	241	ODS MEDICAL BENEFIT	1,950	1,129	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	209	131	0	0.00	0	0.00	0	0
	243	BC VISION	106	50	0	0.00	0	0.00	0	0
	244	REGENGE LTD CERT	26	16	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	4,665	2,562	484	0.00	0	0.00	0	0
	322	CONTRACTED SERVICES	0	1,207	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	0	1,207	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	0	202	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	327	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	327	202	0	0.00	0	0.00	0	0
Total Center	161	LINCON SCHOOL OF EARLY LEARNING	10,912	8,357	2,020	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 1210 TALENTED AND GIFTED								
131 ADDITIONAL SAL CERT	1,600	1,600	4,200	0.00	1,756	0.00	1,756	1,756
100 SALARIES	1,600	1,600	4,200	0.00	1,756	0.00	1,756	1,756
211 EMPLOYER CONTRIBUTION	425	380	996	0.00	440	0.00	440	440
212 EMPLOYEE CONTRIBUTION, PICK-UP	96	96	252	0.00	105	0.00	105	105
220 SOCIAL SECURITY ADMINISTRATION	122	122	321	0.00	134	0.00	134	134
223 PAID LEAVE OREGON	0	0	0	0.00	7	0.00	7	7
231 WORKERS' COMPENSATION	5	5	13	0.00	7	0.00	7	7
232 UNEMPLOYMENT COMPENSATION	2	2	4	0.00	7	0.00	7	7
241 ODS MEDICAL BENEFIT	0	441	675	0.00	0	0.00	0	0
242 ODS DENTAL BENEFIT	0	53	0	0.00	0	0.00	0	0
243 BC VISION	0	10	0	0.00	0	0.00	0	0
244 REGENGE LTD CERT	0	7	8	0.00	8	0.00	8	8
200 ASSOCIATED PAYROLL COSTS	650	1,116	2,270	0.00	709	0.00	709	709
310 INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	0	3,000	0.00	3,000	0.00	3,000	3,000
322 CONTRACTED SERVICES	0	0	3,000	0.00	3,000	0.00	3,000	3,000
300 PURCHASED SERVICES	0	0	6,000	0.00	6,000	0.00	6,000	6,000
410 CONSUMABLE SUPPLIES & MATERIALS	816	863	0	0.00	0	0.00	0	0
420 TEXTBOOKS	127	0	0	0.00	0	0.00	0	0
460 NON-CONSUMABLE ITEMS	465	493	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	1,407	1,356	0	0.00	0	0.00	0	0
640 DUES AND FEES	0	0	13,000	0.00	13,000	0.00	13,000	13,000
600 OTHER OBJECTS	0	0	13,000	0.00	13,000	0.00	13,000	13,000
Total Function 1210 TALENTED AND GIFTED	3,657	4,072	25,470	0.00	21,465	0.00	21,465	21,465

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Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Center 608 COQUILLE JUNIOR/SENIOR HIGH										
Function	1211	EXPANDED OPTIONS								
	374	OTHER TUITION	9,144	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	9,144	0	0	0.00	0	0.00	0	0
	420	TEXTBOOKS	358	169	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	358	169	0	0.00	0	0.00	0	0
	420	TEXTBOOKS	30	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	30	0	0	0.00	0	0.00	0	0
Total Function 1211 EXPANDED OPTIONS			9,532	169	0	0.00	0	0.00	0	0
Total Center	608	COQUILLE JUNIOR/SENIOR HIGH	9,532	169	0	0.00	0	0.00	0	0
Center 700 WINTER LAKES HIGH SCHOOL										
Function	1211	EXPANDED OPTIONS								
	374	OTHER TUITION	112,544	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	112,544	0	0	0.00	0	0.00	0	0
	420	TEXTBOOKS	228	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	228	0	0	0.00	0	0.00	0	0
Total Function 1211 EXPANDED OPTIONS			112,772	0	0	0.00	0	0.00	0	0
Total Center	700	WINTER LAKES HIGH SCHOOL	112,772	0	0	0.00	0	0.00	0	0

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Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted	
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Function 1220	ADAPTIVE LIFE SKILLS PROGRAM								
111	CERTIFIED SALARIES	101,231	158,645	123,605	3.00	244,355	4.00	244,355	244,355
112	CLASSIFIED SALARIES	170,938	223,785	226,906	8.81	248,076	8.94	248,076	248,076
121	SUBSTITUTES - LICENSED	8,903	17,117	16,525	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	11,043	14,319	27,156	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	0	0	0	0.00	4,800	0.00	4,800	4,800
143	LICENSED INS OPT OUT	2,750	0	0	0.00	0	0.00	0	0
144	CLASSIFIED INS OPT OUT	0	8,232	0	0.00	4,351	0.00	4,351	4,351
100	SALARIES	294,865	422,098	394,192	11.81	501,583	12.94	501,583	501,583
211	EMPLOYER CONTRIBUTION	69,738	64,167	71,808	0.00	132,740	0.00	132,740	132,740
212	EMPLOYEE CONTRIBUTION, PICK-UP	15,935	15,864	24,605	0.00	29,546	0.00	29,546	29,546
220	SOCIAL SECURITY ADMINISTRATION	21,872	32,051	29,072	0.00	37,706	0.00	37,706	37,706
223	PAID LEAVE OREGON	0	0	0	0.00	1,972	0.00	1,972	1,972
231	WORKERS' COMPENSATION	904	1,180	1,252	0.00	2,235	0.00	2,235	2,235
232	UNEMPLOYMENT COMPENSATION	286	419	381	0.00	1,972	0.00	1,972	1,972
241	ODS MEDICAL BENEFIT	100,501	117,482	146,725	0.00	203,414	0.00	203,414	203,414
242	ODS DENTAL BENEFIT	15,683	14,826	0	0.00	12,833	0.00	12,833	12,833
243	BC VISION	5,151	4,378	0	0.00	3,286	0.00	3,286	3,286
244	REGENGE LTD CERT	1,717	2,065	1,707	0.00	1,763	0.00	1,763	1,763
248	ER PAID 403B/TSA/HSA	0	1,367	0	0.00	1,538	0.00	1,538	1,538
249	TUITION REIMBURSEMENT	(1,303)	0	10,000	0.00	10,000	0.00	10,000	10,000
200	ASSOCIATED PAYROLL COSTS	230,484	253,798	285,551	0.00	439,004	0.00	439,004	439,004
341	TRAVEL, LOCAL IN DISTRICT	0	180	5,000	0.00	2,000	0.00	2,000	2,000
342	TRAVEL, OUT OF DISTRICT	0	108	3,000	0.00	1,600	0.00	1,600	1,600
300	PURCHASED SERVICES	0	288	8,000	0.00	3,600	0.00	3,600	3,600
410	CONSUMABLE SUPPLIES & MATERIALS	1,862	1,007	2,500	0.00	2,500	0.00	2,500	2,500
420	TEXTBOOKS	692	0	2,800	0.00	2,800	0.00	2,800	2,800
460	NON-CONSUMABLE ITEMS	0	67	2,800	0.00	2,800	0.00	2,800	2,800
470	COMPUTER SOFTWARE	207	108	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	379	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,760	1,560	8,100	0.00	8,100	0.00	8,100	8,100
640	DUES AND FEES	0	204	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	204	0	0.00	0	0.00	0	0
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Total Function 1220	ADAPTIVE LIFE SKILLS PROGRAM	528,109	677,948	695,842	11.81	952,286	12.94	952,286	952,286

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted	
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Function 1221	STRUCTURED LEARNING CENTER								
111	CERTIFIED SALARIES	36,995	90,041	95,964	2.00	16,394	0.50	16,394	16,394
112	CLASSIFIED SALARIES	49,386	69,949	81,552	3.81	114,068	4.63	114,068	114,068
121	SUBSTITUTES - LICENSED	1,894	9,329	9,519	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	3,386	1,755	3,228	0.00	0	0.00	0	0
100	SALARIES	91,661	171,075	190,263	5.81	130,463	5.13	130,463	130,463
211	EMPLOYER CONTRIBUTION	23,496	40,450	42,107	0.00	32,655	0.00	32,655	32,655
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,304	10,076	11,417	0.00	7,828	0.00	7,828	7,828
220	SOCIAL SECURITY ADMINISTRATION	6,918	12,591	13,336	0.00	9,489	0.00	9,489	9,489
223	PAID LEAVE OREGON	0	0	0	0.00	496	0.00	496	496
231	WORKERS' COMPENSATION	284	479	631	0.00	597	0.00	597	597
232	UNEMPLOYMENT COMPENSATION	90	165	174	0.00	496	0.00	496	496
241	ODS MEDICAL BENEFIT	38,986	66,272	84,184	0.00	76,257	0.00	76,257	76,257
242	ODS DENTAL BENEFIT	6,246	9,122	0	0.00	8,032	0.00	8,032	8,032
243	BC VISION	1,995	3,568	0	0.00	2,898	0.00	2,898	2,898
244	REGENCE LTD CERT	602	974	988	0.00	637	0.00	637	637
200	ASSOCIATED PAYROLL COSTS	83,922	143,697	152,838	0.00	139,384	0.00	139,384	139,384
341	TRAVEL, LOCAL IN DISTRICT	0	129	500	0.00	500	0.00	500	500
342	TRAVEL, OUT OF DISTRICT	0	551	2,000	0.00	2,000	0.00	2,000	2,000
300	PURCHASED SERVICES	0	680	2,500	0.00	2,500	0.00	2,500	2,500
410	CONSUMABLE SUPPLIES & MATERIALS	547	540	3,000	0.00	3,000	0.00	3,000	3,000
460	NON-CONSUMABLE ITEMS	0	638	1,000	0.00	1,000	0.00	1,000	1,000
400	SUPPLIES AND MATERIALS	547	1,178	4,000	0.00	4,000	0.00	4,000	4,000
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Total Function 1221	STRUCTURED LEARNING CENTER	176,131	316,630	349,602	5.81	276,347	5.13	276,347	276,347

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 1250 RESOURCE ROOMS								
111 CERTIFIED SALARIES	120,083	106,520	115,425	2.00	135,020	2.00	135,020	135,020
112 CLASSIFIED SALARIES	93,134	73,232	75,085	3.34	123,330	4.96	123,330	123,330
121 SUBSTITUTES - LICENSED	379	1,847	2,925	0.00	0	0.00	0	0
122 SUBSTITUTES - CLASSIFIED	3,006	15,726	12,240	0.00	0	0.00	0	0
124 TEMPORARY - CLASSIFIED	5,370	0	0	0.00	0	0.00	0	0
143 LICENSED INS OPT OUT	2,750	0	0	0.00	0	0.00	0	0
100 SALARIES	224,723	197,325	205,675	5.34	258,350	6.96	258,350	258,350
211 EMPLOYER CONTRIBUTION	55,947	40,451	45,189	0.00	60,857	0.00	60,857	60,857
212 EMPLOYEE CONTRIBUTION, PICK-UP	12,360	10,363	14,605	0.00	15,501	0.00	15,501	15,501
220 SOCIAL SECURITY ADMINISTRATION	17,123	14,824	15,365	0.00	19,446	0.00	19,446	19,446
223 PAID LEAVE OREGON	0	0	0	0.00	1,017	0.00	1,017	1,017
231 WORKERS' COMPENSATION	680	545	666	0.00	1,149	0.00	1,149	1,149
232 UNEMPLOYMENT COMPENSATION	224	194	201	0.00	1,017	0.00	1,017	1,017
241 ODS MEDICAL BENEFIT	71,383	56,086	87,604	0.00	87,764	0.00	87,764	87,764
242 ODS DENTAL BENEFIT	9,187	7,469	0	0.00	8,122	0.00	8,122	8,122
243 BC VISION	3,617	3,404	0	0.00	3,455	0.00	3,455	3,455
244 REGENCE LTD CERT	1,305	964	912	0.00	1,071	0.00	1,071	1,071
248 ER PAID 403B/TSA/HSA	3,070	3,692	0	0.00	0	0.00	0	0
249 TUITION REIMBURSEMENT	8,000	0	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	182,896	137,992	164,541	0.00	199,399	0.00	199,399	199,399
342 TRAVEL, OUT OF DISTRICT	0	0	1,500	0.00	1,500	0.00	1,500	1,500
353 POSTAGE	1,252	376	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES	1,252	376	1,500	0.00	1,500	0.00	1,500	1,500
410 CONSUMABLE SUPPLIES & MATERIALS	916	413	3,000	0.00	3,000	0.00	3,000	3,000
420 TEXTBOOKS	0	0	1,000	0.00	1,000	0.00	1,000	1,000
460 NON-CONSUMABLE ITEMS	0	348	1,000	0.00	1,000	0.00	1,000	1,000
470 COMPUTER SOFTWARE	210	0	1,000	0.00	1,000	0.00	1,000	1,000
480 COMPUTER HARDWARE	0	0	650	0.00	650	0.00	650	650
400 SUPPLIES AND MATERIALS	1,126	761	6,650	0.00	6,650	0.00	6,650	6,650
Total Function 1250 RESOURCE ROOMS	409,996	336,453	378,366	5.34	465,899	6.96	465,899	465,899

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			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Center 700 WINTER LAKES HIGH SCHOOL										
Function	1280	ALTERNATIVE EDUCATION								
111	CERTIFIED SALARIES		368,570	292,650	374,070	6.61	533,609	8.11	533,609	533,609
112	CLASSIFIED SALARIES		13,352	27,824	37,696	1.91	20,312	0.97	20,312	20,312
113	ADMINISTRATORS		2,000	2,000	2,500	0.00	0	0.00	0	0
121	SUBSTITUTES - LICENSED		201	9,191	9,339	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED		463	0	3,180	0.00	0	0.00	0	0
130	ADDITIONAL SALARY		0	0	0	0.00	10,571	0.00	10,571	10,571
131	ADDITIONAL SAL CERT		20,956	7,103	6,250	0.00	1,896	0.00	1,896	1,896
143	LICENSED INS OPT OUT		2,750	0	0	0.00	0	0.00	0	0
144	CLASSIFIED INS OPT OUT		0	3,696	0	0.00	0	0.00	0	0
100	SALARIES		408,291	342,464	433,036	8.52	566,388	9.08	566,388	566,388
211	EMPLOYER CONTRIBUTION		91,534	68,667	91,646	0.00	111,087	0.00	111,087	111,087
212	EMPLOYEE CONTRIBUTION, PICK-UP		30,777	27,393	33,270	0.00	35,452	0.00	35,452	35,452
220	SOCIAL SECURITY ADMINISTRATION		29,461	25,018	31,918	0.00	42,657	0.00	42,657	42,657
223	PAID LEAVE OREGON		0	0	0	0.00	2,231	0.00	2,231	2,231
231	WORKERS' COMPENSATION		1,147	896	1,372	0.00	2,446	0.00	2,446	2,446
232	UNEMPLOYMENT COMPENSATION		385	327	418	0.00	2,231	0.00	2,231	2,231
241	ODS MEDICAL BENEFIT		69,837	67,778	120,644	0.00	133,296	0.00	133,296	133,296
242	ODS DENTAL BENEFIT		9,490	6,997	0	0.00	10,357	0.00	10,357	10,357
243	BC VISION		3,007	2,601	0	0.00	3,626	0.00	3,626	3,626
244	REGENGE LTD CERT		1,775	1,351	1,087	0.00	1,859	0.00	1,859	1,859
248	ER PAID 403B/TSA/HSA		411	611	0	0.00	789	0.00	789	789
200	ASSOCIATED PAYROLL COSTS		237,825	201,640	280,355	0.00	346,031	0.00	346,031	346,031
311	INSTRUCTIONAL SERVICES		364	0	0	0.00	0	0.00	0	0
324	RENTALS		8,019	0	0	0.00	0	0.00	0	0
341	TRAVEL, LOCAL IN DISTRICT		75	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		8,458	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS		1,767	1,138	4,600	0.00	4,300	0.00	4,300	4,300
420	TEXTBOOKS		803	834	1,800	0.00	1,800	0.00	1,800	1,800
460	NON-CONSUMABLE ITEMS		4,870	2,911	6,400	0.00	6,600	0.00	6,600	6,600
470	COMPUTER SOFTWARE		1,115	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE		300	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		8,854	4,883	12,800	0.00	12,700	0.00	12,700	12,700
640	DUES AND FEES		1,029	963	4,300	0.00	5,100	0.00	5,100	5,100
600	OTHER OBJECTS		1,029	963	4,300	0.00	5,100	0.00	5,100	5,100
Total Function 1280 ALTERNATIVE EDUCATION			664,458	549,949	730,490	8.52	930,220	9.08	930,220	930,220
Total Center	700	WINTER LAKES HIGH SCHOOL	664,458	549,949	730,490	8.52	930,220	9.08	930,220	930,220

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Center 701 WINTER LAKES ELEMENTARY								
Function 1280 ALTERNATIVE EDUCATION								
111 CERTIFIED SALARIES	96,809	119,706	192,053	4.00	143,962	3.00	143,962	143,962
112 CLASSIFIED SALARIES	16,371	16,294	22,099	0.97	42,290	1.47	42,290	42,290
121 SUBSTITUTES - LICENSED	1,231	8,279	7,827	0.00	0	0.00	0	0
122 SUBSTITUTES - CLASSIFIED	0	107	60	0.00	22,282	0.00	22,282	22,282
130 ADDITIONAL SALARY	0	0	0	0.00	6,000	0.00	6,000	6,000
131 ADDITIONAL SAL CERT	19,276	0	0	0.00	0	0.00	0	0
100 SALARIES	133,688	144,385	222,039	4.97	214,534	4.47	214,534	214,534
211 EMPLOYER CONTRIBUTION	30,976	29,309	51,395	0.00	50,263	0.00	50,263	50,263
212 EMPLOYEE CONTRIBUTION, PICK-UP	6,821	7,133	12,863	0.00	11,738	0.00	11,738	11,738
220 SOCIAL SECURITY ADMINISTRATION	9,777	10,845	16,482	0.00	14,391	0.00	14,391	14,391
223 PAID LEAVE OREGON	0	0	0	0.00	753	0.00	753	753
231 WORKERS' COMPENSATION	384	392	740	0.00	855	0.00	855	855
232 UNEMPLOYMENT COMPENSATION	128	142	216	0.00	753	0.00	753	753
241 ODS MEDICAL BENEFIT	39,811	68,566	70,295	0.00	43,178	0.00	43,178	43,178
242 ODS DENTAL BENEFIT	5,022	5,729	0	0.00	5,493	0.00	5,493	5,493
243 BC VISION	1,102	1,704	0	0.00	1,121	0.00	1,121	1,121
244 REGENCE LTD CERT	583	854	847	0.00	873	0.00	873	873
248 ER PAID 403B/TSA/HSA	0	0	0	0.00	2,630	0.00	2,630	2,630
200 ASSOCIATED PAYROLL COSTS	94,604	124,674	152,837	0.00	132,047	0.00	132,047	132,047
322 CONTRACTED SERVICES	0	0	1,200	0.00	1,200	0.00	1,200	1,200
342 TRAVEL, OUT OF DISTRICT	0	190	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES	0	190	1,200	0.00	1,200	0.00	1,200	1,200
410 CONSUMABLE SUPPLIES & MATERIALS	1,241	3,392	3,200	0.00	3,200	0.00	3,200	3,200
420 TEXTBOOKS	840	0	7,700	0.00	5,000	0.00	5,000	5,000
460 NON-CONSUMABLE ITEMS	3,418	995	9,300	0.00	9,300	0.00	9,300	9,300
400 SUPPLIES AND MATERIALS	5,499	4,387	20,200	0.00	17,500	0.00	17,500	17,500
640 DUES AND FEES	0	50	0	0.00	0	0.00	0	0
600 OTHER OBJECTS	0	50	0	0.00	0	0.00	0	0
Total Function 1280 ALTERNATIVE EDUCATION	233,790	273,686	396,277	4.97	365,281	4.47	365,281	365,281
Total Center 701 WINTER LAKES ELEMENTARY	233,790	273,686	396,277	4.97	365,281	4.47	365,281	365,281

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Function 1291 ENGLISH LANGUAGE LEARNER								
111 CERTIFIED SALARIES	27,016	33,110	37,151	0.56	69,565	0.82	69,565	69,565
112 CLASSIFIED SALARIES	477	0	0	0.00	0	0.00	0	0
113 ADMINISTRATORS	12,876	13,069	10,500	0.14	2,000	0.00	2,000	2,000
114 MANAGERIAL-CLASSIFIED	0	0	2,500	0.00	0	0.00	0	0
121 SUBSTITUTES - LICENSED	53	5,415	4,013	0.00	0	0.00	0	0
100 SALARIES	40,422	51,594	54,164	0.70	71,565	0.82	71,565	71,565
211 EMPLOYER CONTRIBUTION	11,428	12,597	10,043	0.00	17,913	0.00	17,913	17,913
212 EMPLOYEE CONTRIBUTION, PICK-UP	2,421	3,077	2,521	0.00	4,294	0.00	4,294	4,294
220 SOCIAL SECURITY ADMINISTRATION	3,034	3,900	3,893	0.00	5,473	0.00	5,473	5,473
223 PAID LEAVE OREGON	0	0	0	0.00	286	0.00	286	286
231 WORKERS' COMPENSATION	112	134	166	0.00	306	0.00	306	306
232 UNEMPLOYMENT COMPENSATION	40	51	51	0.00	286	0.00	286	286
241 ODS MEDICAL BENEFIT	9,541	10,843	13,637	0.00	15,639	0.00	15,639	15,639
242 ODS DENTAL BENEFIT	992	948	0	0.00	635	0.00	635	635
243 BC VISION	370	374	0	0.00	273	0.00	273	273
244 REGENGE LTD CERT	159	173	104	0.00	161	0.00	161	161
248 ER PAID 403B/TSA/HSA	173	238	0	0.00	2,086	0.00	2,086	2,086
200 ASSOCIATED PAYROLL COSTS	28,270	32,335	30,414	0.00	47,353	0.00	47,353	47,353
342 TRAVEL, OUT OF DISTRICT	387	584	5,000	0.00	5,000	0.00	5,000	5,000
300 PURCHASED SERVICES	387	584	5,000	0.00	5,000	0.00	5,000	5,000
410 CONSUMABLE SUPPLIES & MATERIALS	12	904	25,000	0.00	10,000	0.00	10,000	10,000
460 NON-CONSUMABLE ITEMS	382	1,033	0	0.00	0	0.00	0	0
480 COMPUTER HARDWARE	1,136	3,070	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	1,529	5,007	25,000	0.00	10,000	0.00	10,000	10,000
640 DUES AND FEES	687	0	0	0.00	0	0.00	0	0
600 OTHER OBJECTS	687	0	0	0.00	0	0.00	0	0
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Total Function 1291 ENGLISH LANGUAGE LEARNER	71,295	89,520	114,579	0.70	133,918	0.82	133,918	133,918

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 1299 OTHER PROGRAMS								
112 CLASSIFIED SALARIES	0	0	19,316	0.00	0	0.00	0	0
100 SALARIES	0	0	19,316	0.00	0	0.00	0	0
640 DUES AND FEES	15,113	21,102	20,000	0.00	20,000	0.00	20,000	20,000
600 OTHER OBJECTS	15,113	21,102	20,000	0.00	20,000	0.00	20,000	20,000
Total Function 1299 OTHER PROGRAMS	15,113	21,102	39,316	0.00	20,000	0.00	20,000	20,000

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Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Function 2110 ATTENDANCE & SOCIAL SERVICES								
111 CERTIFIED SALARIES	540	1,032	1,032	0.00	0	0.00	0	0
112 CLASSIFIED SALARIES	42,615	45,677	49,366	1.50	56,771	1.50	56,771	56,771
122 SUBSTITUTES - CLASSIFIED	0	370	264	0.00	0	0.00	0	0
100 SALARIES	43,155	47,079	50,662	1.50	56,771	1.50	56,771	56,771
211 EMPLOYER CONTRIBUTION	12,997	12,051	12,978	0.00	15,291	0.00	15,291	15,291
212 EMPLOYEE CONTRIBUTION, PICK-UP	2,589	2,809	3,086	0.00	3,406	0.00	3,406	3,406
220 SOCIAL SECURITY ADMINISTRATION	3,074	3,227	3,496	0.00	4,057	0.00	4,057	4,057
223 PAID LEAVE OREGON	0	0	0	0.00	212	0.00	212	212
231 WORKERS' COMPENSATION	135	135	182	0.00	258	0.00	258	258
232 UNEMPLOYMENT COMPENSATION	40	42	46	0.00	212	0.00	212	212
241 ODS MEDICAL BENEFIT	17,390	20,947	24,804	0.00	22,745	0.00	22,745	22,745
242 ODS DENTAL BENEFIT	2,098	2,079	0	0.00	2,255	0.00	2,255	2,255
243 BC VISION	946	949	0	0.00	911	0.00	911	911
244 REGENGE LTD CERT	218	218	218	0.00	203	0.00	203	203
200 ASSOCIATED PAYROLL COSTS	39,487	42,459	44,810	0.00	49,550	0.00	49,550	49,550
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Total Function 2110 ATTENDANCE & SOCIAL SERVICES	82,642	89,538	95,472	1.50	106,321	1.50	106,321	106,321

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2119 OTHER ATTENDANCE & SOCIAL WORK SERVICES								
113 ADMINISTRATORS	0	0	4,750	0.05	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	0	0	4,750	0.05	1,500	0.00	1,500	1,500
211 EMPLOYER CONTRIBUTION	0	0	1,127	0.00	418	0.00	418	418
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	285	0.00	90	0.00	90	90
220 SOCIAL SECURITY ADMINISTRATION	0	0	216	0.00	111	0.00	111	111
223 PAID LEAVE OREGON	0	0	0	0.00	6	0.00	6	6
231 WORKERS' COMPENSATION	0	0	16	0.00	6	0.00	6	6
232 UNEMPLOYMENT COMPENSATION	0	0	5	0.00	6	0.00	6	6
241 ODS MEDICAL BENEFIT	0	0	989	0.00	246	0.00	246	246
242 ODS DENTAL BENEFIT	0	0	0	0.00	38	0.00	38	38
243 BC VISION	0	0	0	0.00	13	0.00	13	13
244 REGENCE LTD CERT	0	0	25	0.00	5	0.00	5	5
200 ASSOCIATED PAYROLL COSTS	0	0	2,662	0.00	938	0.00	938	938
Total Function 2119 OTHER ATTENDANCE & SOCIAL WORK SERVICES	0	0	7,412	0.05	2,438	0.00	2,438	2,438

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2120 GUIDANCE SERVICES								
112 CLASSIFIED SALARIES	48,778	23,886	16,455	0.50	18,707	0.50	18,707	18,707
122 SUBSTITUTES - CLASSIFIED	0	498	624	0.00	0	0.00	0	0
100 SALARIES	48,778	24,383	17,079	0.50	18,707	0.50	18,707	18,707
211 EMPLOYER CONTRIBUTION	3,885	3,609	3,903	0.00	4,682	0.00	4,682	4,682
212 EMPLOYEE CONTRIBUTION, PICK-UP	11,819	3,340	1,135	0.00	1,122	0.00	1,122	1,122
220 SOCIAL SECURITY ADMINISTRATION	3,533	1,742	1,307	0.00	1,431	0.00	1,431	1,431
223 PAID LEAVE OREGON	0	0	0	0.00	75	0.00	75	75
231 WORKERS' COMPENSATION	149	70	60	0.00	85	0.00	85	85
232 UNEMPLOYMENT COMPENSATION	46	23	17	0.00	75	0.00	75	75
241 ODS MEDICAL BENEFIT	20,965	11,312	8,388	0.00	7,789	0.00	7,789	7,789
242 ODS DENTAL BENEFIT	1,901	645	0	0.00	714	0.00	714	714
243 BC VISION	827	375	0	0.00	314	0.00	314	314
244 REGENCE LTD CERT	240	111	67	0.00	64	0.00	64	64
200 ASSOCIATED PAYROLL COSTS	43,365	21,227	14,877	0.00	16,352	0.00	16,352	16,352
341 TRAVEL, LOCAL IN DISTRICT	0	0	90	0.00	90	0.00	90	90
342 TRAVEL, OUT OF DISTRICT	0	0	225	0.00	8,225	0.00	8,225	8,225
300 PURCHASED SERVICES	0	0	315	0.00	8,315	0.00	8,315	8,315
410 CONSUMABLE SUPPLIES & MATERIALS	486	1,038	6,050	0.00	6,350	0.00	6,350	6,350
460 NON-CONSUMABLE ITEMS	474	40	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	959	1,078	6,050	0.00	6,350	0.00	6,350	6,350
Total Function 2120 GUIDANCE SERVICES	93,102	46,689	38,322	0.50	49,723	0.50	49,723	49,723

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2122 COUNSELING SERVICES								
111 CERTIFIED SALARIES	0	1,600	79,501	1.00	0	0.00	0	0
100 SALARIES	0	1,600	79,501	1.00	0	0.00	0	0
211 EMPLOYER CONTRIBUTION	0	380	18,858	0.00	0	0.00	0	0
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	96	4,770	0.00	0	0.00	0	0
220 SOCIAL SECURITY ADMINISTRATION	0	122	6,077	0.00	0	0.00	0	0
231 WORKERS' COMPENSATION	0	5	261	0.00	0	0.00	0	0
232 UNEMPLOYMENT COMPENSATION	0	2	79	0.00	0	0.00	0	0
241 ODS MEDICAL BENEFIT	0	0	21,043	0.00	0	0.00	0	0
244 REGENCE LTD CERT	0	0	16	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	0	604	51,103	0.00	0	0.00	0	0
342 TRAVEL, OUT OF DISTRICT	0	225	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES	0	225	0	0.00	0	0.00	0	0
420 TEXTBOOKS	536	0	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	536	0	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 2122 COUNSELING SERVICES	536	2,558	130,605	1.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function	2129 OTHER GUIDANCE SERVICES								
	111 CERTIFIED SALARIES	0	1,600	0	0.00	0	0.00	0	0
100	SALARIES	0	1,600	0	0.00	0	0.00	0	0
	211 EMPLOYER CONTRIBUTION	0	380	0	0.00	0	0.00	0	0
	212 EMPLOYEE CONTRIBUTION, PICK-UP	0	96	0	0.00	0	0.00	0	0
	220 SOCIAL SECURITY ADMINISTRATION	0	122	0	0.00	0	0.00	0	0
	231 WORKERS' COMPENSATION	0	5	0	0.00	0	0.00	0	0
	232 UNEMPLOYMENT COMPENSATION	0	2	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	604	0	0.00	0	0.00	0	0
Total Function 2129 OTHER GUIDANCE SERVICES		0	2,204	0	0.00	0	0.00	0	0

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		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2130	ESD-NURSING SERVICES								
322	CONTRACTED SERVICES	28,123	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	28,123	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,058	1,885	8,000	0.00	8,000	0.00	8,000	8,000
460	NON-CONSUMABLE ITEMS	0	23	1,000	0.00	1,000	0.00	1,000	1,000
400	SUPPLIES AND MATERIALS	2,058	1,908	9,000	0.00	9,000	0.00	9,000	9,000
Function 2130	ESD-NURSING SERVICES								
322	CONTRACTED SERVICES	0	0	150,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	0	150,000	0.00	0	0.00	0	0
Total Function 2130 ESD-NURSING SERVICES		30,181	1,908	159,000	0.00	9,000	0.00	9,000	9,000

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2140 PSYCH SERVICES								
410 CONSUMABLE SUPPLIES & MATERIALS	0	0	2,000	0.00	2,000	0.00	2,000	2,000
460 NON-CONSUMABLE ITEMS	0	0	1,200	0.00	1,200	0.00	1,200	1,200
400 SUPPLIES AND MATERIALS	0	0	3,200	0.00	3,200	0.00	3,200	3,200
Total Function 2140 PSYCH SERVICES	0	0	3,200	0.00	3,200	0.00	3,200	3,200

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2150 SPEECH SERVICES								
111 CERTIFIED SALARIES	80,079	0	0	0.00	0	0.00	0	0
112 CLASSIFIED SALARIES	(156)	0	0	0.00	0	0.00	0	0
122 SUBSTITUTES - CLASSIFIED	0	0	1,044	0.00	0	0.00	0	0
100 SALARIES	79,924	0	1,044	0.00	0	0.00	0	0
211 EMPLOYER CONTRIBUTION	25,649	0	0	0.00	0	0.00	0	0
212 EMPLOYEE CONTRIBUTION, PICK-UP	4,805	0	248	0.00	0	0.00	0	0
220 SOCIAL SECURITY ADMINISTRATION	6,059	0	80	0.00	0	0.00	0	0
231 WORKERS' COMPENSATION	217	0	0	0.00	0	0.00	0	0
232 UNEMPLOYMENT COMPENSATION	79	0	1	0.00	0	0.00	0	0
241 ODS MEDICAL BENEFIT	14,788	0	0	0.00	0	0.00	0	0
242 ODS DENTAL BENEFIT	1,882	0	0	0.00	0	0.00	0	0
243 BC VISION	636	0	0	0.00	0	0.00	0	0
244 REGENCE LTD CERT	235	0	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	54,349	0	329	0.00	0	0.00	0	0
410 CONSUMABLE SUPPLIES & MATERIALS	1,003	8	0	0.00	0	0.00	0	0
470 COMPUTER SOFTWARE	36	216	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	1,039	224	0	0.00	0	0.00	0	0
640 DUES AND FEES	225	0	0	0.00	0	0.00	0	0
600 OTHER OBJECTS	225	0	0	0.00	0	0.00	0	0
Total Function 2150 SPEECH SERVICES	135,537	224	1,373	0.00	0	0.00	0	0

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2190 SERVICE DIRECTION, STUDENT SUPPORT SERV								
112 CLASSIFIED SALARIES	32,733	36,276	33,529	1.00	35,957	1.00	35,957	35,957
113 ADMINISTRATORS	95,758	30,960	76,000	0.80	0	0.00	0	0
114 MANAGERIAL-CLASSIFIED	0	3,000	110,000	1.00	5,000	0.00	5,000	5,000
140 MGMT/IN DIST TRAVEL	826	826	1,032	0.00	1,500	0.00	1,500	1,500
142 CELL PHONE STIPEND	0	0	720	0.00	0	0.00	0	0
144 CLASSIFIED INS OPT OUT	4,727	0	0	0.00	0	0.00	0	0
100 SALARIES	134,045	71,062	221,281	2.80	42,457	1.00	42,457	42,457
211 EMPLOYER CONTRIBUTION	40,784	12,961	52,488	0.00	35,595	0.00	35,595	35,595
212 EMPLOYEE CONTRIBUTION, PICK-UP	8,043	3,213	13,277	0.00	8,532	0.00	8,532	8,532
220 SOCIAL SECURITY ADMINISTRATION	10,219	5,127	14,268	0.00	10,358	0.00	10,358	10,358
223 PAID LEAVE OREGON	0	0	0	0.00	542	0.00	542	542
231 WORKERS' COMPENSATION	369	244	714	0.00	615	0.00	615	615
232 UNEMPLOYMENT COMPENSATION	134	67	218	0.00	542	0.00	542	542
241 ODS MEDICAL BENEFIT	10,047	18,624	53,093	0.00	24,767	0.00	24,767	24,767
242 ODS DENTAL BENEFIT	1,363	1,925	0	0.00	2,726	0.00	2,726	2,726
243 BC VISION	669	376	0	0.00	1,260	0.00	1,260	1,260
244 REGENCE LTD CERT	484	272	575	0.00	566	0.00	566	566
248 ER PAID 403B/TSA/HSA	2,624	0	0	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	74,735	42,809	144,633	0.00	98,029	0.00	98,029	98,029
322 CONTRACTED SERVICES	98	3,140	2,500	0.00	0	0.00	0	0
342 TRAVEL, OUT OF DISTRICT	0	1,620	2,000	0.00	2,000	0.00	2,000	2,000
393 PROF SERVICES	375	0	0	0.00	198,598	0.00	198,598	198,598
300 PURCHASED SERVICES	473	4,760	4,500	0.00	200,598	0.00	200,598	200,598
410 CONSUMABLE SUPPLIES & MATERIALS	569	412	8,000	0.00	8,000	0.00	8,000	8,000
440 PERIODICALS	0	0	300	0.00	300	0.00	300	300
460 NON-CONSUMABLE ITEMS	0	1,165	3,000	0.00	3,000	0.00	3,000	3,000
470 COMPUTER SOFTWARE	2,025	0	0	0.00	0	0.00	0	0
480 COMPUTER HARDWARE	0	1,162	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	2,594	2,739	11,300	0.00	11,300	0.00	11,300	11,300
640 DUES AND FEES	595	1,190	2,500	0.00	2,500	0.00	2,500	2,500
600 OTHER OBJECTS	595	1,190	2,500	0.00	2,500	0.00	2,500	2,500
Total Function 2190 SERVICE DIRECTION, STUDENT SUPPORT SERV	212,442	122,560	384,213	2.80	354,884	1.00	354,884	354,884

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2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES							
	341	TRAVEL, LOCAL IN DISTRICT	115	0	0	0.00	0	0.00	0
	300	PURCHASED SERVICES	115	0	0	0.00	0	0.00	0
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Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	115	0	0	0.00	0	0.00	0

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Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2222 LIBRARY/MEDIA CENTER								
112 CLASSIFIED SALARIES	44,394	45,457	47,747	2.00	56,033	2.00	56,033	56,033
122 SUBSTITUTES - CLASSIFIED	480	1,082	3,048	0.00	0	0.00	0	0
100 SALARIES	44,873	46,539	50,795	2.00	56,033	2.00	56,033	56,033
211 EMPLOYER CONTRIBUTION	11,917	11,011	11,326	0.00	14,025	0.00	14,025	14,025
212 EMPLOYEE CONTRIBUTION, PICK-UP	2,690	2,782	3,588	0.00	3,362	0.00	3,362	3,362
220 SOCIAL SECURITY ADMINISTRATION	3,325	3,535	3,886	0.00	4,287	0.00	4,287	4,287
223 PAID LEAVE OREGON	0	0	0	0.00	224	0.00	224	224
231 WORKERS' COMPENSATION	144	172	179	0.00	258	0.00	258	258
232 UNEMPLOYMENT COMPENSATION	44	46	51	0.00	224	0.00	224	224
241 ODS MEDICAL BENEFIT	8,335	7,263	23,883	0.00	30,656	0.00	30,656	30,656
242 ODS DENTAL BENEFIT	4,283	3,322	0	0.00	3,480	0.00	3,480	3,480
243 BC VISION	1,404	1,158	0	0.00	1,169	0.00	1,169	1,169
244 REGENCE LTD CERT	247	220	216	0.00	222	0.00	222	222
200 ASSOCIATED PAYROLL COSTS	32,388	29,507	43,128	0.00	57,906	0.00	57,906	57,906
322 CONTRACTED SERVICES	0	0	280	0.00	280	0.00	280	280
300 PURCHASED SERVICES	0	0	280	0.00	280	0.00	280	280
410 CONSUMABLE SUPPLIES & MATERIALS	472	683	1,800	0.00	1,800	0.00	1,800	1,800
430 LIBRARY BOOKS	1,427	2,283	2,600	0.00	2,200	0.00	2,200	2,200
440 PERIODICALS	0	0	520	0.00	520	0.00	520	520
460 NON-CONSUMABLE ITEMS	2,905	2,367	1,000	0.00	1,000	0.00	1,000	1,000
400 SUPPLIES AND MATERIALS	4,804	5,332	5,920	0.00	5,520	0.00	5,520	5,520
Total Function 2222 LIBRARY/MEDIA CENTER	82,065	81,378	100,123	2.00	119,739	2.00	119,739	119,739

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT							
111	2,750	0	0	0.00	0	0.00	0	0
113	0	0	9,500	0.10	0	0.00	0	0
122	0	0	372	0.00	0	0.00	0	0
100	2,750	0	9,872	0.10	0	0.00	0	0
211	881	0	2,253	0.00	0	0.00	0	0
212	165	0	658	0.00	0	0.00	0	0
220	210	0	816	0.00	0	0.00	0	0
231	7	0	47	0.00	0	0.00	0	0
232	3	0	15	0.00	0	0.00	0	0
241	0	0	1,978	0.00	0	0.00	0	0
244	0	0	50	0.00	0	0.00	0	0
200	1,266	0	5,817	0.00	0	0.00	0	0
311	6,799	0	0	0.00	0	0.00	0	0
341	229	0	0	0.00	0	0.00	0	0
342	1,224	3,045	0	0.00	0	0.00	0	0
300	8,252	3,045	0	0.00	0	0.00	0	0
410	0	2,246	14,000	0.00	7,400	0.00	7,400	7,400
440	58	0	0	0.00	0	0.00	0	0
400	58	2,246	14,000	0.00	7,400	0.00	7,400	7,400
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Total Function 2240	12,326	5,291	29,689	0.10	7,400	0.00	7,400	7,400
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Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT							
311	0	4,656	10,000	0.00	0	0.00	0	0
300	0	4,656	10,000	0.00	0	0.00	0	0
410	0	0	5,100	0.00	0	0.00	0	0
420	0	5,321	0	0.00	0	0.00	0	0
460	0	8,299	0	0.00	0	0.00	0	0
400	0	13,620	5,100	0.00	0	0.00	0	0
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Total Function 2240	0	18,276	15,100	0.00	0	0.00	0	0
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Grand Totals:	12,326	23,567	44,789	0.10	7,400	0.00	7,400	7,400

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2310 BOARD OF EDUCATION SERVICES								
118 CONFIDENTIAL EMPLOYEE	4,000	4,000	25,000	0.50	27,300	0.50	27,300	27,300
142 CELL PHONE STIPEND	750	750	1,250	0.00	1,125	0.00	1,125	1,125
100 SALARIES	4,750	4,750	26,250	0.50	28,425	0.50	28,425	28,425
211 EMPLOYER CONTRIBUTION	1,063	949	5,930	0.00	7,713	0.00	7,713	7,713
212 EMPLOYEE CONTRIBUTION, PICK-UP	480	441	1,835	0.00	1,886	0.00	1,886	1,886
220 SOCIAL SECURITY ADMINISTRATION	331	340	2,005	0.00	2,115	0.00	2,115	2,115
223 PAID LEAVE OREGON	0	0	0	0.00	111	0.00	111	111
231 WORKERS' COMPENSATION	14	17	81	0.00	126	0.00	126	126
232 UNEMPLOYMENT COMPENSATION	4	4	26	0.00	111	0.00	111	111
241 ODS MEDICAL BENEFIT	0	0	9,888	0.00	9,028	0.00	9,028	9,028
242 ODS DENTAL BENEFIT	0	0	0	0.00	788	0.00	788	788
243 BC VISION	0	0	0	0.00	305	0.00	305	305
244 REGENCE LTD CERT	0	0	0	0.00	111	0.00	111	111
200 ASSOCIATED PAYROLL COSTS	1,893	1,752	19,766	0.00	22,293	0.00	22,293	22,293
310 INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	0	2,000	0.00	2,000	0.00	2,000	2,000
322 CONTRACTED SERVICES	11,908	17,516	2,000	0.00	2,000	0.00	2,000	2,000
341 TRAVEL, LOCAL IN DISTRICT	103	38	500	0.00	500	0.00	500	500
342 TRAVEL, OUT OF DISTRICT	0	1,320	20,000	0.00	20,000	0.00	20,000	20,000
353 POSTAGE	6,732	42	700	0.00	700	0.00	700	700
354 ADVERTISING	763	37	0	0.00	0	0.00	0	0
381 AUDIT SERVICES	30,044	22,561	30,000	0.00	30,000	0.00	30,000	30,000
382 LEGAL SERVICES	4,872	7,102	35,000	0.00	35,000	0.00	35,000	35,000
388 ELECTION SERVICES	0	0	450	0.00	450	0.00	450	450
300 PURCHASED SERVICES	54,422	48,615	90,650	0.00	90,650	0.00	90,650	90,650
410 CONSUMABLE SUPPLIES & MATERIALS	3,762	6,943	2,800	0.00	2,800	0.00	2,800	2,800
440 PERIODICALS	0	0	18	0.00	18	0.00	18	18
460 NON-CONSUMABLE ITEMS	457	5,789	2,500	0.00	2,500	0.00	2,500	2,500
400 SUPPLIES AND MATERIALS	4,219	12,732	5,318	0.00	5,318	0.00	5,318	5,318
640 DUES AND FEES	9,434	16,980	15,300	0.00	15,300	0.00	15,300	15,300
651 LIABILITY INSURANCE	28,888	37,851	40,250	0.00	40,250	0.00	40,250	40,250
654 STUDENT INSURANCE PREMIUMS	2,314	2,314	2,400	0.00	2,400	0.00	2,400	2,400
655 JUDGEMENTS/SETTLEMENT AGREEMENTS	6,500	2,500	0	0.00	0	0.00	0	0
600 OTHER OBJECTS	47,136	59,645	57,950	0.00	57,950	0.00	57,950	57,950
Total Function 2310 BOARD OF EDUCATION SERVICES	112,420	127,494	199,934	0.50	204,636	0.50	204,636	204,636

Coquille School District
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Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2320 EXECUTIVE ADMINISTRATION SERVICES								
113 ADMINISTRATORS	156,299	177,836	147,000	1.00	155,000	1.00	155,000	155,000
118 CONFIDENTIAL EMPLOYEE	5,724	5,896	25,000	0.50	27,300	0.50	27,300	27,300
140 MGMT/IN DIST TRAVEL	7,000	7,000	1,500	0.00	3,390	0.00	3,390	3,390
142 CELL PHONE STIPEND	0	0	0	0.00	375	0.00	375	375
100 SALARIES	169,023	190,732	173,500	1.50	186,065	1.50	186,065	186,065
211 EMPLOYER CONTRIBUTION	57,522	54,089	46,090	0.00	51,856	0.00	51,856	51,856
212 EMPLOYEE CONTRIBUTION, PICK-UP	10,834	12,137	10,481	0.00	11,164	0.00	11,164	11,164
220 SOCIAL SECURITY ADMINISTRATION	11,337	12,808	13,228	0.00	13,790	0.00	13,790	13,790
223 PAID LEAVE OREGON	0	0	0	0.00	721	0.00	721	721
231 WORKERS' COMPENSATION	449	481	554	0.00	787	0.00	787	787
232 UNEMPLOYMENT COMPENSATION	168	190	173	0.00	721	0.00	721	721
241 ODS MEDICAL BENEFIT	17,542	17,917	30,034	0.00	20,644	0.00	20,644	20,644
242 ODS DENTAL BENEFIT	1,754	1,808	0	0.00	2,055	0.00	2,055	2,055
243 BC VISION	924	924	0	0.00	797	0.00	797	797
244 REGENCE LTD CERT	532	532	406	0.00	440	0.00	440	440
248 ER PAID 403B/TSA/HSA	12,358	12,402	1,200	0.00	4,449	0.00	4,449	4,449
200 ASSOCIATED PAYROLL COSTS	113,421	113,289	102,166	0.00	107,423	0.00	107,423	107,423
322 CONTRACTED SERVICES	32,636	4,564	4,500	0.00	4,500	0.00	4,500	4,500
324 RENTALS	6,750	0	0	0.00	0	0.00	0	0
325 ELECTRICITY	2,451	0	0	0.00	0	0.00	0	0
327 WATER AND SEWAGE	666	0	0	0.00	0	0.00	0	0
341 TRAVEL, LOCAL IN DISTRICT	385	935	900	0.00	900	0.00	900	900
342 TRAVEL, OUT OF DISTRICT	2,056	32,074	49,500	0.00	39,500	0.00	39,500	39,500
300 PURCHASED SERVICES	44,945	37,573	54,900	0.00	44,900	0.00	44,900	44,900
410 CONSUMABLE SUPPLIES & MATERIALS	4,592	2,659	2,000	0.00	2,000	0.00	2,000	2,000
440 PERIODICALS	0	0	80	0.00	80	0.00	80	80
460 NON-CONSUMABLE ITEMS	3,376	11,757	21,440	0.00	17,440	0.00	17,440	17,440
470 COMPUTER SOFTWARE	1,238	0	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	9,205	14,416	23,520	0.00	19,520	0.00	19,520	19,520
640 DUES AND FEES	1,797	1,797	5,200	0.00	5,200	0.00	5,200	5,200
600 OTHER OBJECTS	1,797	1,797	5,200	0.00	5,200	0.00	5,200	5,200
Total Function 2320 EXECUTIVE ADMINISTRATION SERVICES	338,390	357,807	359,286	1.50	363,108	1.50	363,108	363,108

Coquille School District
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Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Function 2329	OTHER EXECUTIVE ADMINISTRATION SERVICES							
113 ADMINISTRATORS	0	0	4,750	0.05	142,275	1.10	142,275	142,275
140 MGMT/IN DIST TRAVEL	0	0	0	0.00	1,500	0.00	1,500	1,500
100	SALARIES							
211 EMPLOYER CONTRIBUTION	0	0	1,127	0.00	36,255	0.00	36,255	36,255
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	0	285	0.00	8,627	0.00	8,627	8,627
220 SOCIAL SECURITY ADMINISTRATION	0	0	216	0.00	10,973	0.00	10,973	10,973
223 PAID LEAVE OREGON	0	0	0	0.00	574	0.00	574	574
231 WORKERS' COMPENSATION	0	0	16	0.00	604	0.00	604	604
232 UNEMPLOYMENT COMPENSATION	0	0	5	0.00	574	0.00	574	574
241 ODS MEDICAL BENEFIT	0	0	989	0.00	18,636	0.00	18,636	18,636
242 ODS DENTAL BENEFIT	0	0	0	0.00	239	0.00	239	239
243 BC VISION	0	0	0	0.00	79	0.00	79	79
244 REGENCE LTD CERT	0	0	25	0.00	354	0.00	354	354
200	ASSOCIATED PAYROLL COSTS							
	0	0	2,662	0.00	76,915	0.00	76,915	76,915
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Total Function 2329	OTHER EXECUTIVE ADMINISTRATION SERVICES							
	0	0	7,412	0.05	220,690	1.10	220,690	220,690
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Coquille School District
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Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Center 001 DISTRICT-WIDE SERVICES								
Function 2410 OFFICE OF THE PRINCIPAL								
113 ADMINISTRATORS	4,000	0	0	0.00	0	0.00	0	0
143 LICENSED INS OPT OUT	0	6,000	0	0.00	6,000	0.00	6,000	6,000
100 SALARIES	4,000	6,000	0	0.00	6,000	0.00	6,000	6,000
211 EMPLOYER CONTRIBUTION	641	1,423	593	0.00	1,502	0.00	1,502	1,502
212 EMPLOYEE CONTRIBUTION, PICK-UP	761	360	821	0.00	360	0.00	360	360
220 SOCIAL SECURITY ADMINISTRATION	293	456	382	0.00	457	0.00	457	457
223 PAID LEAVE OREGON	0	0	0	0.00	24	0.00	24	24
231 WORKERS' COMPENSATION	11	16	16	0.00	26	0.00	26	26
232 UNEMPLOYMENT COMPENSATION	4	6	5	0.00	24	0.00	24	24
241 ODS MEDICAL BENEFIT	374	0	397	0.00	0	0.00	0	0
242 ODS DENTAL BENEFIT	54	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	128	8	0.00	31	0.00	31	31
200 ASSOCIATED PAYROLL COSTS	2,158	2,389	2,221	0.00	2,423	0.00	2,423	2,423
Total Function 2410 OFFICE OF THE PRINCIPAL	6,158	8,389	2,221	0.00	8,423	0.00	8,423	8,423
Total Center 001 DISTRICT-WIDE SERVICES	6,158	8,389	2,221	0.00	8,423	0.00	8,423	8,423

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Center 161 LINCON SCHOOL OF EARLY LEARNING									
Function	2410 OFFICE OF THE PRINCIPAL								
	112 CLASSIFIED SALARIES	30,789	32,686	32,911	1.00	65,822	1.80	65,822	65,822
	113 ADMINISTRATORS	74,520	76,000	97,850	1.00	99,554	1.00	99,554	99,554
	122 SUBSTITUTES - CLASSIFIED	1,275	1,656	792	0.00	0	0.00	0	0
	140 MGMT/IN DIST TRAVEL	1,032	1,032	1,032	0.00	1,500	0.00	1,500	1,500
100	SALARIES	107,615	111,373	132,585	2.00	166,876	2.80	166,876	166,876
	211 EMPLOYER CONTRIBUTION	34,398	27,013	32,285	0.00	41,911	0.00	41,911	41,911
	212 EMPLOYEE CONTRIBUTION, PICK-UP	6,451	6,739	8,095	0.00	10,013	0.00	10,013	10,013
	220 SOCIAL SECURITY ADMINISTRATION	8,120	8,387	10,040	0.00	12,513	0.00	12,513	12,513
	223 PAID LEAVE OREGON	0	0	0	0.00	654	0.00	654	654
	231 WORKERS' COMPENSATION	303	298	441	0.00	729	0.00	729	729
	232 UNEMPLOYMENT COMPENSATION	106	110	131	0.00	654	0.00	654	654
	241 ODS MEDICAL BENEFIT	18,765	17,827	36,141	0.00	39,543	0.00	39,543	39,543
	242 ODS DENTAL BENEFIT	3,114	2,267	0	0.00	2,708	0.00	2,708	2,708
	243 BC VISION	1,138	757	0	0.00	296	0.00	296	296
	244 REGENCE LTD CERT	443	419	528	0.00	406	0.00	406	406
	248 ER PAID 403B/TSA/HSA	3,097	3,085	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	75,935	66,900	87,661	0.00	109,428	0.00	109,428	109,428
	322 CONTRACTED SERVICES	0	7	0	0.00	0	0.00	0	0
	342 TRAVEL, OUT OF DISTRICT	0	282	2,100	0.00	2,100	0.00	2,100	2,100
	353 POSTAGE	321	592	800	0.00	800	0.00	800	800
300	PURCHASED SERVICES	321	881	2,900	0.00	2,900	0.00	2,900	2,900
	410 CONSUMABLE SUPPLIES & MATERIALS	1,065	1,128	1,000	0.00	1,000	0.00	1,000	1,000
	460 NON-CONSUMABLE ITEMS	511	550	1,000	0.00	1,000	0.00	1,000	1,000
400	SUPPLIES AND MATERIALS	1,577	1,678	2,000	0.00	2,000	0.00	2,000	2,000
	640 DUES AND FEES	595	595	700	0.00	700	0.00	700	700
600	OTHER OBJECTS	595	595	700	0.00	700	0.00	700	700
Total Function 2410 OFFICE OF THE PRINCIPAL		186,043	181,428	225,846	2.00	281,904	2.80	281,904	281,904
Total Center	161 LINCON SCHOOL OF EARLY LEARNING	186,043	181,428	225,846	2.00	281,904	2.80	281,904	281,904

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Center 506 COQUILLE VALLEY ELEMENTARY								
Function 2410 OFFICE OF THE PRINCIPAL								
111 CERTIFIED SALARIES	0	0	39,580	0.50	0	0.00	0	0
112 CLASSIFIED SALARIES	30,425	30,520	31,211	1.00	37,413	1.00	37,413	37,413
113 ADMINISTRATORS	185,423	147,495	101,000	1.00	106,050	1.00	106,050	106,050
122 SUBSTITUTES - CLASSIFIED	964	123	1,416	0.00	0	0.00	0	0
140 MGMT/IN DIST TRAVEL	1,329	1,572	0	0.00	2,100	0.00	2,100	2,100
143 LICENSED INS OPT OUT	4,500	6,000	0	0.00	0	0.00	0	0
100 SALARIES	222,641	185,711	173,206	2.50	145,563	2.00	145,563	145,563
211 EMPLOYER CONTRIBUTION	71,081	48,136	43,890	0.00	39,506	0.00	39,506	39,506
212 EMPLOYEE CONTRIBUTION, PICK-UP	13,315	11,135	10,643	0.00	8,734	0.00	8,734	8,734
220 SOCIAL SECURITY ADMINISTRATION	16,067	14,087	12,772	0.00	10,860	0.00	10,860	10,860
223 PAID LEAVE OREGON	0	0	0	0.00	568	0.00	568	568
231 WORKERS' COMPENSATION	613	485	571	0.00	627	0.00	627	627
232 UNEMPLOYMENT COMPENSATION	210	184	167	0.00	568	0.00	568	568
241 ODS MEDICAL BENEFIT	31,086	15,382	38,310	0.00	33,368	0.00	33,368	33,368
242 ODS DENTAL BENEFIT	3,225	1,359	0	0.00	2,682	0.00	2,682	2,682
243 BC VISION	1,092	329	0	0.00	696	0.00	696	696
244 REGENCE LTD CERT	832	648	479	0.00	486	0.00	486	486
248 ER PAID 403B/TSA/HSA	0	5,047	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	137,522	96,792	106,831	0.00	98,094	0.00	98,094	98,094
342 TRAVEL, OUT OF DISTRICT	0	0	200	0.00	200	0.00	200	200
353 POSTAGE	2,105	2,506	3,500	0.00	3,500	0.00	3,500	3,500
300 PURCHASED SERVICES	2,105	2,506	3,700	0.00	3,700	0.00	3,700	3,700
410 CONSUMABLE SUPPLIES & MATERIALS	180	2,769	5,500	0.00	5,500	0.00	5,500	5,500
460 NON-CONSUMABLE ITEMS	0	0	3,500	0.00	3,500	0.00	3,500	3,500
400 SUPPLIES AND MATERIALS	180	2,769	9,000	0.00	9,000	0.00	9,000	9,000
640 DUES AND FEES	1,190	2,693	1,400	0.00	1,400	0.00	1,400	1,400
600 OTHER OBJECTS	1,190	2,693	1,400	0.00	1,400	0.00	1,400	1,400
Total Function 2410 OFFICE OF THE PRINCIPAL	363,639	290,471	294,138	2.50	257,757	2.00	257,757	257,757
Total Center 506 COQUILLE VALLEY ELEMENTARY	363,639	290,471	294,138	2.50	257,757	2.00	257,757	257,757

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Center	608	COQUILLE JUNIOR/SENIOR HIGH							
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Function	2410	OFFICE OF THE PRINCIPAL							
112	CLASSIFIED SALARIES	30,751	33,201	33,529	1.00	37,810	1.00	37,810	37,810
113	ADMINISTRATORS	170,980	203,253	126,589	1.00	188,023	1.67	188,023	188,023
114	MANAGERIAL-CLASSIFIED	2,000	2,000	66,500	0.86	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	0	0	516	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	1,572	1,572	2,604	0.00	2,400	0.00	2,400	2,400
100	SALARIES	205,304	240,026	229,738	2.86	228,233	2.67	228,233	228,233
211	EMPLOYER CONTRIBUTION	58,086	59,510	54,481	0.00	57,817	0.00	57,817	57,817
212	EMPLOYEE CONTRIBUTION, PICK-UP	12,378	14,402	13,876	0.00	18,152	0.00	18,152	18,152
220	SOCIAL SECURITY ADMINISTRATION	14,735	17,244	16,742	0.00	17,744	0.00	17,744	17,744
223	PAID LEAVE OREGON	0	0	0	0.00	928	0.00	928	928
231	WORKERS' COMPENSATION	566	623	755	0.00	905	0.00	905	905
232	UNEMPLOYMENT COMPENSATION	193	225	216	0.00	928	0.00	928	928
241	ODS MEDICAL BENEFIT	38,590	44,461	53,010	0.00	68,096	0.00	68,096	68,096
242	ODS DENTAL BENEFIT	4,854	5,554	0	0.00	3,265	0.00	3,265	3,265
243	BC VISION	1,819	2,156	0	0.00	1,104	0.00	1,104	1,104
244	REGENCE LTD CERT	735	832	524	0.00	380	0.00	380	380
248	ER PAID 403B/TSA/HSA	0	0	0	0.00	7,829	0.00	7,829	7,829
200	ASSOCIATED PAYROLL COSTS	131,956	145,008	139,604	0.00	177,148	0.00	177,148	177,148
322	CONTRACTED SERVICES	1,026	200	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	394	198	500	0.00	500	0.00	500	500
353	POSTAGE	1,119	1,774	2,500	0.00	2,500	0.00	2,500	2,500
300	PURCHASED SERVICES	2,538	2,173	3,000	0.00	3,000	0.00	3,000	3,000
410	CONSUMABLE SUPPLIES & MATERIALS	1,336	1,303	2,500	0.00	2,500	0.00	2,500	2,500
460	NON-CONSUMABLE ITEMS	268	2,656	3,800	0.00	3,800	0.00	3,800	3,800
400	SUPPLIES AND MATERIALS	1,605	3,959	6,300	0.00	6,300	0.00	6,300	6,300
640	DUES AND FEES	1,190	1,368	1,400	0.00	1,400	0.00	1,400	1,400
600	OTHER OBJECTS	1,190	1,368	1,400	0.00	1,400	0.00	1,400	1,400
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Total Function	2410	OFFICE OF THE PRINCIPAL							
		342,593	392,533	380,042	2.86	416,080	2.67	416,080	416,080
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Total Center	608	COQUILLE JUNIOR/SENIOR HIGH							
		342,593	392,533	380,042	2.86	416,080	2.67	416,080	416,080

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Center 700 WINTER LAKES HIGH SCHOOL								
Function 2410 OFFICE OF THE PRINCIPAL								
111 CERTIFIED SALARIES	32,124	0	0	0.00	0	0.00	0	0
112 CLASSIFIED SALARIES	57,467	62,469	49,984	2.00	53,622	1.50	53,622	53,622
113 ADMINISTRATORS	173,196	125,914	115,898	1.18	83,174	1.00	83,174	83,174
122 SUBSTITUTES - CLASSIFIED	0	0	516	0.00	0	0.00	0	0
140 MGMT/IN DIST TRAVEL	774	413	774	0.00	2,400	0.00	2,400	2,400
143 LICENSED INS OPT OUT	2,750	0	0	0.00	0	0.00	0	0
144 CLASSIFIED INS OPT OUT	0	10,528	0	0.00	0	0.00	0	0
100 SALARIES	266,310	199,323	167,172	3.18	139,196	2.50	139,196	139,196
211 EMPLOYER CONTRIBUTION	48,700	41,991	33,679	0.00	38,126	0.00	38,126	38,126
212 EMPLOYEE CONTRIBUTION, PICK-UP	37,607	16,530	15,261	0.00	29,972	0.00	29,972	29,972
220 SOCIAL SECURITY ADMINISTRATION	20,302	15,177	12,739	0.00	16,445	0.00	16,445	16,445
223 PAID LEAVE OREGON	0	0	0	0.00	860	0.00	860	860
231 WORKERS' COMPENSATION	743	528	561	0.00	947	0.00	947	947
232 UNEMPLOYMENT COMPENSATION	265	198	166	0.00	860	0.00	860	860
241 ODS MEDICAL BENEFIT	49,008	18,574	48,620	0.00	23,916	0.00	23,916	23,916
242 ODS DENTAL BENEFIT	3,940	2,015	0	0.00	3,684	0.00	3,684	3,684
243 BC VISION	2,000	1,032	0	0.00	1,158	0.00	1,158	1,158
244 REGENCE LTD CERT	972	669	601	0.00	734	0.00	734	734
200 ASSOCIATED PAYROLL COSTS	163,538	96,714	111,626	0.00	116,702	0.00	116,702	116,702
322 CONTRACTED SERVICES	0	1,219	0	0.00	0	0.00	0	0
342 TRAVEL, OUT OF DISTRICT	0	225	500	0.00	500	0.00	500	500
353 POSTAGE	1,754	2,067	2,000	0.00	2,000	0.00	2,000	2,000
300 PURCHASED SERVICES	1,754	3,511	2,500	0.00	2,500	0.00	2,500	2,500
410 CONSUMABLE SUPPLIES & MATERIALS	3,503	2,403	7,550	0.00	10,850	0.00	10,850	10,850
460 NON-CONSUMABLE ITEMS	5,781	3,274	6,100	0.00	2,700	0.00	2,700	2,700
400 SUPPLIES AND MATERIALS	9,284	5,677	13,650	0.00	13,550	0.00	13,550	13,550
640 DUES AND FEES	1,968	1,595	1,175	0.00	1,375	0.00	1,375	1,375
600 OTHER OBJECTS	1,968	1,595	1,175	0.00	1,375	0.00	1,375	1,375
Total Function 2410 OFFICE OF THE PRINCIPAL	442,855	306,819	296,123	3.18	273,324	2.50	273,324	273,324
Total Center 700 WINTER LAKES HIGH SCHOOL	442,855	306,819	296,123	3.18	273,324	2.50	273,324	273,324

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Center 701 WINTER LAKES ELEMENTARY								
Function 2410 OFFICE OF THE PRINCIPAL								
112 CLASSIFIED SALARIES	30,287	32,468	32,911	1.00	37,413	1.00	37,413	37,413
113 ADMINISTRATORS	107,671	110,901	91,382	0.80	119,939	1.00	119,939	119,939
122 SUBSTITUTES - CLASSIFIED	60	0	516	0.00	0	0.00	0	0
100 SALARIES	138,018	143,369	124,809	1.80	157,352	2.00	157,352	157,352
211 EMPLOYER CONTRIBUTION	8,050	7,701	7,806	0.00	9,365	0.00	9,365	9,365
212 EMPLOYEE CONTRIBUTION, PICK-UP	36,304	31,703	26,615	0.00	38,234	0.00	38,234	38,234
220 SOCIAL SECURITY ADMINISTRATION	10,232	10,715	9,347	0.00	11,537	0.00	11,537	11,537
223 PAID LEAVE OREGON	0	0	0	0.00	603	0.00	603	603
231 WORKERS' COMPENSATION	381	374	413	0.00	675	0.00	675	675
232 UNEMPLOYMENT COMPENSATION	134	140	122	0.00	603	0.00	603	603
241 ODS MEDICAL BENEFIT	22,284	22,765	32,175	0.00	31,628	0.00	31,628	31,628
242 ODS DENTAL BENEFIT	3,112	2,506	0	0.00	3,188	0.00	3,188	3,188
243 BC VISION	1,245	989	0	0.00	894	0.00	894	894
244 REGENCE LTD CERT	368	368	323	0.00	391	0.00	391	391
248 ER PAID 403B/TSA/HSA	2,005	2,252	0	0.00	2,108	0.00	2,108	2,108
200 ASSOCIATED PAYROLL COSTS	84,116	79,514	76,801	0.00	99,226	0.00	99,226	99,226
341 TRAVEL, LOCAL IN DISTRICT	0	38	0	0.00	0	0.00	0	0
342 TRAVEL, OUT OF DISTRICT	0	225	650	0.00	650	0.00	650	650
353 POSTAGE	496	740	700	0.00	700	0.00	700	700
300 PURCHASED SERVICES	496	1,003	1,350	0.00	1,350	0.00	1,350	1,350
410 CONSUMABLE SUPPLIES & MATERIALS	1,226	1,092	1,500	0.00	1,500	0.00	1,500	1,500
420 TEXTBOOKS	0	0	350	0.00	350	0.00	350	350
460 NON-CONSUMABLE ITEMS	437	1,995	2,500	0.00	2,500	0.00	2,500	2,500
470 COMPUTER SOFTWARE	14	0	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	1,677	3,087	4,350	0.00	4,350	0.00	4,350	4,350
640 DUES AND FEES	595	671	700	0.00	700	0.00	700	700
600 OTHER OBJECTS	595	671	700	0.00	700	0.00	700	700
Total Function 2410 OFFICE OF THE PRINCIPAL	224,902	227,644	208,010	1.80	262,978	2.00	262,978	262,978
Total Center 701 WINTER LAKES ELEMENTARY	224,902	227,644	208,010	1.80	262,978	2.00	262,978	262,978

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			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Center 161 LINCON SCHOOL OF EARLY LEARNING										
Function	2411	OFFICE OF THE PRINCIPAL/DAYCARE								
	353	POSTAGE	0	0	1,050	0.00	1,050	0.00	1,050	1,050
	300	PURCHASED SERVICES	0	0	1,050	0.00	1,050	0.00	1,050	1,050
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	2,075	0.00	2,075	0.00	2,075	2,075
	400	SUPPLIES AND MATERIALS	0	0	2,075	0.00	2,075	0.00	2,075	2,075
Total Function 2411 OFFICE OF THE PRINCIPAL/DAYCARE			0	0	3,125	0.00	3,125	0.00	3,125	3,125
Total Center	161	LINCON SCHOOL OF EARLY LEARNING	0	0	3,125	0.00	3,125	0.00	3,125	3,125

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Function 2520 FISCAL SERVICES								
112 CLASSIFIED SALARIES	0	0	0	0.00	20,738	0.50	20,738	20,738
114 MANAGERIAL-CLASSIFIED	76,467	71,822	103,500	0.90	0	0.00	0	0
118 CONFIDENTIAL EMPLOYEE	141,191	144,046	97,701	1.90	112,338	2.00	112,338	112,338
140 MGMT/IN DIST TRAVEL	500	1,000	900	0.00	2,250	0.00	2,250	2,250
100 SALARIES	218,158	216,868	202,101	2.80	135,326	2.50	135,326	135,326
211 EMPLOYER CONTRIBUTION	19,411	16,574	23,174	0.00	56,399	0.00	56,399	56,399
212 EMPLOYEE CONTRIBUTION, PICK-UP	50,867	43,258	33,873	0.00	13,520	0.00	13,520	13,520
219 PRIOR YR PERS COSTS	0	890	0	0.00	0	0.00	0	0
220 SOCIAL SECURITY ADMINISTRATION	15,969	15,464	15,061	0.00	16,992	0.00	16,992	16,992
223 PAID LEAVE OREGON	0	0	0	0.00	889	0.00	889	889
231 WORKERS' COMPENSATION	618	578	682	0.00	991	0.00	991	991
232 UNEMPLOYMENT COMPENSATION	209	202	197	0.00	889	0.00	889	889
239 OTHER PR COSTS	0	116	0	0.00	0	0.00	0	0
240 CONTRACTURAL EE REIMBURSEMENT	1,497	7,291	0	0.00	0	0.00	0	0
241 ODS MEDICAL BENEFIT	49,998	41,501	57,366	0.00	46,797	0.00	46,797	46,797
242 ODS DENTAL BENEFIT	4,133	4,803	0	0.00	3,673	0.00	3,673	3,673
243 BC VISION	1,491	1,314	0	0.00	599	0.00	599	599
244 REGENGE LTD CERT	839	818	485	0.00	719	0.00	719	719
248 ER PAID 403B/TSA/HSA	8,020	9,274	0	0.00	8,142	0.00	8,142	8,142
200 ASSOCIATED PAYROLL COSTS	153,052	142,082	130,838	0.00	149,609	0.00	149,609	149,609
322 CONTRACTED SERVICES	0	2,676	1,500	0.00	1,500	0.00	1,500	1,500
324 RENTALS	1,787	1,874	2,000	0.00	2,000	0.00	2,000	2,000
341 TRAVEL, LOCAL IN DISTRICT	180	337	500	0.00	500	0.00	500	500
342 TRAVEL, OUT OF DISTRICT	189	0	8,000	0.00	8,000	0.00	8,000	8,000
353 POSTAGE	2,270	1,949	10,000	0.00	10,000	0.00	10,000	10,000
354 ADVERTISING	0	0	500	0.00	500	0.00	500	500
390 OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	0	0.00	144,905	0.00	144,905	144,905
300 PURCHASED SERVICES	4,426	6,835	22,500	0.00	167,405	0.00	167,405	167,405
410 CONSUMABLE SUPPLIES & MATERIALS	3,956	5,463	6,000	0.00	6,000	0.00	6,000	6,000
460 NON-CONSUMABLE ITEMS	129	2,781	2,000	0.00	2,000	0.00	2,000	2,000
400 SUPPLIES AND MATERIALS	4,084	8,244	8,000	0.00	8,000	0.00	8,000	8,000
640 DUES AND FEES	5,764	7,935	11,000	0.00	11,000	0.00	11,000	11,000
600 OTHER OBJECTS	5,764	7,935	11,000	0.00	11,000	0.00	11,000	11,000
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Total Function 2520 FISCAL SERVICES	385,484	381,964	374,439	2.80	471,340	2.50	471,340	471,340

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2529 MEDICAID MATCH/GRANTS								
112 CLASSIFIED SALARIES	0	16,996	0	0.00	0	0.00	0	0
113 ADMINISTRATORS	0	48,275	0	0.00	0	0.00	0	0
100 SALARIES	0	65,271	0	0.00	0	0.00	0	0
211 EMPLOYER CONTRIBUTION	0	16,987	0	0.00	0	0.00	0	0
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	3,917	0	0.00	0	0.00	0	0
220 SOCIAL SECURITY ADMINISTRATION	0	4,893	0	0.00	0	0.00	0	0
231 WORKERS' COMPENSATION	0	170	0	0.00	0	0.00	0	0
232 UNEMPLOYMENT COMPENSATION	0	64	0	0.00	0	0.00	0	0
241 ODS MEDICAL BENEFIT	0	11,903	0	0.00	0	0.00	0	0
242 ODS DENTAL BENEFIT	0	1,473	0	0.00	0	0.00	0	0
243 BC VISION	0	566	0	0.00	0	0.00	0	0
244 REGENGE LTD CERT	0	235	0	0.00	0	0.00	0	0
248 ER PAID 403B/TSA/HSA	0	1,065	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	0	41,274	0	0.00	0	0.00	0	0
Total Function 2529 MEDICAID MATCH/GRANTS	0	106,544	0	0.00	0	0.00	0	0

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2542 CARE & UPKEEP - BUILDINGS								
112 CLASSIFIED SALARIES	245,917	276,718	286,102	8.34	377,818	8.84	377,818	377,818
113 ADMINISTRATORS	0	34,348	37,782	0.33	39,671	0.33	39,671	39,671
122 SUBSTITUTES - CLASSIFIED	4,790	10,642	11,496	0.00	0	0.00	0	0
140 MGMT/IN DIST TRAVEL	0	1,879	0	0.00	900	0.00	900	900
100 SALARIES	250,707	323,587	335,380	8.67	418,390	9.17	418,390	418,390
211 EMPLOYER CONTRIBUTION	63,061	55,749	70,372	0.00	91,795	0.00	91,795	91,795
212 EMPLOYEE CONTRIBUTION, PICK-UP	12,699	23,350	30,030	0.00	34,209	0.00	34,209	34,209
220 SOCIAL SECURITY ADMINISTRATION	19,080	24,508	25,441	0.00	30,206	0.00	30,206	30,206
223 PAID LEAVE OREGON	0	0	0	0.00	1,579	0.00	1,579	1,579
231 WORKERS' COMPENSATION	5,057	5,059	6,544	0.00	8,679	0.00	8,679	8,679
232 UNEMPLOYMENT COMPENSATION	250	320	333	0.00	1,579	0.00	1,579	1,579
241 ODS MEDICAL BENEFIT	88,305	92,775	123,992	0.00	85,598	0.00	85,598	85,598
242 ODS DENTAL BENEFIT	8,181	8,930	0	0.00	7,750	0.00	7,750	7,750
243 BC VISION	3,898	3,336	0	0.00	2,820	0.00	2,820	2,820
244 REGENCE LTD CERT	1,158	1,215	992	0.00	1,280	0.00	1,280	1,280
248 ER PAID 403B/TSA/HSA	1,208	403	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	202,895	215,645	257,704	0.00	265,496	0.00	265,496	265,496
322 CONTRACTED SERVICES	6,999	0	0	0.00	0	0.00	0	0
325 ELECTRICITY	101,877	110,350	211,000	0.00	211,000	0.00	211,000	211,000
326 FUEL HEATING	46,572	53,834	4,000	0.00	4,000	0.00	4,000	4,000
327 WATER AND SEWAGE	29,012	35,699	89,790	0.00	89,790	0.00	89,790	89,790
328 GARBAGE	44,315	44,976	61,000	0.00	61,000	0.00	61,000	61,000
341 TRAVEL, LOCAL IN DISTRICT	0	0	200	0.00	200	0.00	200	200
300 PURCHASED SERVICES	228,776	244,858	365,990	0.00	365,990	0.00	365,990	365,990
410 CONSUMABLE SUPPLIES & MATERIALS	27,047	32,235	39,500	0.00	39,500	0.00	39,500	39,500
460 NON-CONSUMABLE ITEMS	3,548	540	14,153	0.00	14,153	0.00	14,153	14,153
400 SUPPLIES AND MATERIALS	30,595	32,776	53,653	0.00	53,653	0.00	53,653	53,653
640 DUES AND FEES	0	0	100	0.00	100	0.00	100	100
600 OTHER OBJECTS	0	0	100	0.00	100	0.00	100	100
Total Function 2542 CARE & UPKEEP - BUILDINGS	712,973	816,866	1,012,827	8.67	1,103,629	9.17	1,103,629	1,103,629

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		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function	2543 CARE & UPKEEP - GROUNDS								
	322 CONTRACTED SERVICES	67,410	41,250	12,500	0.00	12,500	0.00	12,500	12,500
300	PURCHASED SERVICES	67,410	41,250	12,500	0.00	12,500	0.00	12,500	12,500
	410 CONSUMABLE SUPPLIES & MATERIALS	5,416	5,359	6,000	0.00	6,000	0.00	6,000	6,000
	460 NON-CONSUMABLE ITEMS	0	728	1,218	0.00	1,218	0.00	1,218	1,218
400	SUPPLIES AND MATERIALS	5,416	6,087	7,218	0.00	7,218	0.00	7,218	7,218
	530 IMPROVEMENTS OTHER THAN BUILDINGS	18,580	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	18,580	0	0	0.00	0	0.00	0	0
Total Function 2543 CARE & UPKEEP - GROUNDS		91,406	47,337	19,718	0.00	19,718	0.00	19,718	19,718

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2544 MAINTENANCE								
112 CLASSIFIED SALARIES	46,158	86,487	104,138	2.33	113,132	2.33	113,132	113,132
114 MANAGERIAL-CLASSIFIED	51,750	53,534	53,303	1.00	58,749	1.00	58,749	58,749
124 TEMPORARY - CLASSIFIED	0	8,595	0	0.00	0	0.00	0	0
100 SALARIES	97,908	148,616	157,441	3.33	171,881	3.33	171,881	171,881
211 EMPLOYER CONTRIBUTION	20,710	28,893	37,345	0.00	42,020	0.00	42,020	42,020
212 EMPLOYEE CONTRIBUTION, PICK-UP	4,675	7,241	9,447	0.00	10,073	0.00	10,073	10,073
220 SOCIAL SECURITY ADMINISTRATION	7,348	11,082	11,760	0.00	12,586	0.00	12,586	12,586
223 PAID LEAVE OREGON	0	0	0	0.00	658	0.00	658	658
231 WORKERS' COMPENSATION	1,729	2,449	3,360	0.00	4,805	0.00	4,805	4,805
232 UNEMPLOYMENT COMPENSATION	96	145	154	0.00	658	0.00	658	658
241 ODS MEDICAL BENEFIT	29,139	43,235	58,777	0.00	46,955	0.00	46,955	46,955
242 ODS DENTAL BENEFIT	3,394	4,094	0	0.00	4,983	0.00	4,983	4,983
243 BC VISION	835	1,052	0	0.00	834	0.00	834	834
244 REGENCE LTD CERT	406	584	584	0.00	537	0.00	537	537
200 ASSOCIATED PAYROLL COSTS	68,333	98,776	121,426	0.00	124,108	0.00	124,108	124,108
322 CONTRACTED SERVICES	79,581	190,393	273,064	0.00	274,564	0.00	274,564	274,564
324 RENTALS	1,437	0	0	0.00	0	0.00	0	0
328 GARBAGE	0	390	0	0.00	0	0.00	0	0
341 TRAVEL, LOCAL IN DISTRICT	11	0	0	0.00	0	0.00	0	0
342 TRAVEL, OUT OF DISTRICT	0	370	550	0.00	550	0.00	550	550
300 PURCHASED SERVICES	81,028	191,153	273,614	0.00	275,114	0.00	275,114	275,114
410 CONSUMABLE SUPPLIES & MATERIALS	37,732	22,220	57,275	0.00	49,216	0.00	49,216	49,216
413 VEHICLE REPAIR	3,358	1,746	0	0.00	0	0.00	0	0
460 NON-CONSUMABLE ITEMS	13,544	10,390	36,933	0.00	26,133	0.00	26,133	26,133
400 SUPPLIES AND MATERIALS	54,633	34,357	94,208	0.00	75,349	0.00	75,349	75,349
520 BUILDINGS ACQUISITION	22,880	89,580	0	0.00	0	0.00	0	0
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	5,162	53,043	8,100	0.00	8,100	0.00	8,100	8,100
542 REPLACEMENT EQUIPMENT PURCHASES	0	51,993	0	0.00	0	0.00	0	0
500 CAPITAL OUTLAY	28,042	194,616	8,100	0.00	8,100	0.00	8,100	8,100
640 DUES AND FEES	631	378	2,950	0.00	2,950	0.00	2,950	2,950
653 PROPERTY INSURANCE PREMIUMS	77,766	90,463	132,350	0.00	132,350	0.00	132,350	132,350
600 OTHER OBJECTS	78,397	90,841	135,300	0.00	135,300	0.00	135,300	135,300
Total Function 2544 MAINTENANCE	408,342	758,358	790,089	3.33	789,852	3.33	789,852	789,852

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2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Function	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2550 STUDENT TRANSPORTATION SERVICES								
112 CLASSIFIED SALARIES	227,340	228,545	297,823	9.04	261,554	7.06	261,554	261,554
114 MANAGERIAL-CLASSIFIED	85,056	104,750	81,025	1.10	60,041	1.00	60,041	60,041
118 CONFIDENTIAL EMPLOYEE	4,437	3,332	5,300	0.10	0	0.00	0	0
122 SUBSTITUTES - CLASSIFIED	2,728	1,358	8,244	0.00	15,000	0.00	15,000	15,000
140 MGMT/IN DIST TRAVEL	600	1,500	1,500	0.00	1,500	0.00	1,500	1,500
142 CELL PHONE STIPEND	3,000	3,000	4,500	0.00	2,100	0.00	2,100	2,100
100 SALARIES	323,161	342,485	398,392	10.24	340,195	8.06	340,195	340,195
211 EMPLOYER CONTRIBUTION	61,657	57,123	81,787	0.00	67,531	0.00	67,531	67,531
212 EMPLOYEE CONTRIBUTION, PICK-UP	37,453	38,346	36,404	0.00	23,355	0.00	23,355	23,355
220 SOCIAL SECURITY ADMINISTRATION	24,058	25,502	29,872	0.00	25,873	0.00	25,873	25,873
223 PAID LEAVE OREGON	0	0	0	0.00	1,353	0.00	1,353	1,353
231 WORKERS' COMPENSATION	6,206	5,736	7,800	0.00	10,690	0.00	10,690	10,690
232 UNEMPLOYMENT COMPENSATION	315	333	391	0.00	1,353	0.00	1,353	1,353
241 ODS MEDICAL BENEFIT	78,571	87,497	117,760	0.00	101,896	0.00	101,896	101,896
242 ODS DENTAL BENEFIT	14,845	12,408	0	0.00	9,657	0.00	9,657	9,657
243 BC VISION	5,648	4,333	0	0.00	3,556	0.00	3,556	3,556
244 REGENCE LTD CERT	1,624	1,574	1,360	0.00	1,320	0.00	1,320	1,320
248 ER PAID 403B/TSA/HSA	601	676	0	0.00	12,056	0.00	12,056	12,056
200 ASSOCIATED PAYROLL COSTS	230,980	233,529	275,374	0.00	258,640	0.00	258,640	258,640
322 CONTRACTED SERVICES	7,951	9,198	15,400	0.00	15,900	0.00	15,900	15,900
323 COPIER COPIES	2	0	0	0.00	0	0.00	0	0
325 ELECTRICITY	11,483	9,330	0	0.00	0	0.00	0	0
327 WATER AND SEWAGE	831	1,404	0	0.00	0	0.00	0	0
331 REIMBURSABLE STUDENT TRANSPORTATION	0	3,151	3,000	0.00	3,000	0.00	3,000	3,000
341 TRAVEL, LOCAL IN DISTRICT	75	0	0	0.00	0	0.00	0	0
342 TRAVEL, OUT OF DISTRICT	1,496	2,771	3,550	0.00	4,550	0.00	4,550	4,550
351 TELEPHONE	8,464	7,388	7,500	0.00	7,800	0.00	7,800	7,800
353 POSTAGE	275	269	725	0.00	725	0.00	725	725
354 ADVERTISING	339	0	1,000	0.00	1,000	0.00	1,000	1,000
300 PURCHASED SERVICES	30,915	33,510	31,175	0.00	32,975	0.00	32,975	32,975
410 CONSUMABLE SUPPLIES & MATERIALS	3,009	2,223	2,400	0.00	2,700	0.00	2,700	2,700
413 VEHICLE REPAIR	34,328	22,862	12,600	0.00	17,300	0.00	17,300	17,300
417 GAS-DIESEL-OIL	39,368	58,483	87,500	0.00	88,500	0.00	88,500	88,500
418 TIRES-BATTERIES	6,792	3,665	7,500	0.00	7,500	0.00	7,500	7,500
460 NON-CONSUMABLE ITEMS	5,277	1,243	1,500	0.00	1,500	0.00	1,500	1,500
470 COMPUTER SOFTWARE	1,920	0	0	0.00	0	0.00	0	0
480 COMPUTER HARDWARE	0	993	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	90,694	89,469	111,500	0.00	117,500	0.00	117,500	117,500
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	38,573	0	81,350	0.00	6,350	0.00	6,350	6,350
564 BUS PURCHASE	182,262	125,003	0	0.00	0	0.00	0	0
500 CAPITAL OUTLAY	220,835	125,003	81,350	0.00	6,350	0.00	6,350	6,350

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted	
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Function 2550	STUDENT TRANSPORTATION SERVICES								
640	DUES AND FEES	5,314	3,247	9,305	0.00	18,305	0.00	18,305	18,305
653	PROPERTY INSURANCE PREMIUMS	29,134	36,881	0	0.00	0	0.00	0	0
655	JUDGEMENTS/SETTLEMENT AGREEMENTS	500	250	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	34,948	40,378	9,305	0.00	18,305	0.00	18,305	18,305
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Total Function 2550	STUDENT TRANSPORTATION SERVICES	931,532	864,374	907,096	10.24	773,965	8.06	773,965	773,965
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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 2624 PLANNING SERVICES								
322 CONTRACTED SERVICES	28,307	0	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES	28,307	0	0	0.00	0	0.00	0	0
Total Function 2624 PLANNING SERVICES	28,307	0	0	0.00	0	0.00	0	0

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Function 2640 STAFF SERVICES								
112 CLASSIFIED SALARIES	0	0	0	0.00	20,738	0.50	20,738	20,738
114 MANAGERIAL-CLASSIFIED	0	61,970	51,500	1.00	80,000	1.00	80,000	80,000
140 MGMT/IN DIST TRAVEL	0	0	750	0.00	2,500	0.00	2,500	2,500
142 CELL PHONE STIPEND	0	0	0	0.00	1,500	0.00	1,500	1,500
100 SALARIES	0	61,970	52,250	1.00	104,738	1.50	104,738	104,738
211 EMPLOYER CONTRIBUTION	0	11,860	12,216	0.00	26,287	0.00	26,287	26,287
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	6,212	3,090	0.00	6,284	0.00	6,284	6,284
220 SOCIAL SECURITY ADMINISTRATION	0	4,708	3,903	0.00	7,972	0.00	7,972	7,972
223 PAID LEAVE OREGON	0	0	0	0.00	417	0.00	417	417
231 WORKERS' COMPENSATION	0	166	179	0.00	456	0.00	456	456
232 UNEMPLOYMENT COMPENSATION	0	62	51	0.00	417	0.00	417	417
241 ODS MEDICAL BENEFIT	0	1,460	19,492	0.00	10,239	0.00	10,239	10,239
242 ODS DENTAL BENEFIT	0	156	0	0.00	478	0.00	478	478
243 BC VISION	0	63	0	0.00	154	0.00	154	154
244 REGENCE LTD CERT	0	32	0	0.00	126	0.00	126	126
248 ER PAID 403B/TSA/HSA	0	225	0	0.00	0	0.00	0	0
249 TUITION REIMBURSEMENT	0	7,000	7,000	0.00	7,000	0.00	7,000	7,000
200 ASSOCIATED PAYROLL COSTS	0	31,944	45,931	0.00	59,830	0.00	59,830	59,830
341 TRAVEL, LOCAL IN DISTRICT	0	1,050	1,250	0.00	1,250	0.00	1,250	1,250
342 TRAVEL, OUT OF DISTRICT	0	399	10,000	0.00	10,000	0.00	10,000	10,000
353 POSTAGE	0	8	500	0.00	500	0.00	500	500
354 ADVERTISING	0	1,921	8,500	0.00	6,500	0.00	6,500	6,500
300 PURCHASED SERVICES	0	3,378	20,250	0.00	18,250	0.00	18,250	18,250
410 CONSUMABLE SUPPLIES & MATERIALS	0	253	1,000	0.00	1,000	0.00	1,000	1,000
460 NON-CONSUMABLE ITEMS	0	26	500	0.00	500	0.00	500	500
480 COMPUTER HARDWARE	0	649	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	0	928	1,500	0.00	1,500	0.00	1,500	1,500
640 DUES AND FEES	0	4,372	500	0.00	4,300	0.00	4,300	4,300
600 OTHER OBJECTS	0	4,372	500	0.00	4,300	0.00	4,300	4,300
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Total Function 2640 STAFF SERVICES	0	102,592	120,431	1.00	188,617	1.50	188,617	188,617

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Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Function 2660 TECHNOLOGY SERVICES								
111 CERTIFIED SALARIES	0	0	9,000	0.00	0	0.00	0	0
112 CLASSIFIED SALARIES	44,378	58,586	111,631	2.33	122,866	2.33	122,866	122,866
114 MANAGERIAL-CLASSIFIED	81,417	82,000	84,460	1.00	88,683	1.00	88,683	88,683
140 MGMT/IN DIST TRAVEL	2,825	3,044	2,700	0.00	6,300	0.00	6,300	6,300
142 CELL PHONE STIPEND	29,982	33,002	30,927	0.00	38,125	0.00	38,125	38,125
100 SALARIES	158,602	176,632	238,718	3.33	255,974	3.33	255,974	255,974
211 EMPLOYER CONTRIBUTION	41,029	39,278	55,398	0.00	64,272	0.00	64,272	64,272
212 EMPLOYEE CONTRIBUTION, PICK-UP	11,375	11,519	15,787	0.00	16,746	0.00	16,746	16,746
220 SOCIAL SECURITY ADMINISTRATION	12,025	13,052	17,782	0.00	19,199	0.00	19,199	19,199
223 PAID LEAVE OREGON	0	0	0	0.00	809	0.00	809	809
231 WORKERS' COMPENSATION	476	500	702	0.00	1,206	0.00	1,206	1,206
232 UNEMPLOYMENT COMPENSATION	158	171	233	0.00	1,004	0.00	1,004	1,004
241 ODS MEDICAL BENEFIT	25,686	34,986	104,901	0.00	55,703	0.00	55,703	55,703
242 ODS DENTAL BENEFIT	1,218	3,900	0	0.00	6,527	0.00	6,527	6,527
243 BC VISION	454	1,523	0	0.00	1,936	0.00	1,936	1,936
244 REGENGE LTD CERT	544	705	1,122	0.00	946	0.00	946	946
248 ER PAID 403B/TSA/HSA	3,886	0	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	96,851	105,634	195,924	0.00	168,349	0.00	168,349	168,349
322 CONTRACTED SERVICES	0	2,000	0	0.00	0	0.00	0	0
342 TRAVEL, OUT OF DISTRICT	0	0	0	0.00	1,500	0.00	1,500	1,500
351 TELEPHONE	9,496	9,900	12,000	0.00	12,000	0.00	12,000	12,000
353 POSTAGE	49	0	0	0.00	0	0.00	0	0
359 OTHER COMMUNICATION SERVICES	26,762	38,795	41,200	0.00	55,120	0.00	55,120	55,120
300 PURCHASED SERVICES	36,307	50,695	53,200	0.00	68,620	0.00	68,620	68,620
410 CONSUMABLE SUPPLIES & MATERIALS	1,962	801	5,000	0.00	8,500	0.00	8,500	8,500
460 NON-CONSUMABLE ITEMS	4,746	6,416	2,000	0.00	3,000	0.00	3,000	3,000
470 COMPUTER SOFTWARE	122,894	109,764	177,366	0.00	466,532	0.00	466,532	466,532
480 COMPUTER HARDWARE	67,117	44,079	124,194	0.00	211,924	0.00	211,924	211,924
400 SUPPLIES AND MATERIALS	196,718	161,060	308,560	0.00	689,956	0.00	689,956	689,956
640 DUES AND FEES	297	0	0	0.00	0	0.00	0	0
600 OTHER OBJECTS	297	0	0	0.00	0	0.00	0	0
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Total Function 2660 TECHNOLOGY SERVICES	488,774	494,022	796,402	3.33	1,182,899	3.33	1,182,899	1,182,899

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Function	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Function 2690	OTHER SUPPORT SERVICES							
323	5,439	7,080	8,000	0.00	8,000	0.00	8,000	8,000
324	12,336	12,077	18,000	0.00	18,000	0.00	18,000	18,000
300	17,775	19,158	26,000	0.00	26,000	0.00	26,000	26,000
542	9,347	0	0	0.00	0	0.00	0	0
500	9,347	0	0	0.00	0	0.00	0	0
621	0	106	0	0.00	0	0.00	0	0
600	0	106	0	0.00	0	0.00	0	0
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Total Function 2690	27,122	19,264	26,000	0.00	26,000	0.00	26,000	26,000

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	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Function 3390 OTHER COMMUNITY SERVICES								
112 CLASSIFIED SALARIES	82,865	134,834	128,426	4.81	251,815	7.06	251,815	251,815
113 ADMINISTRATORS	18,630	19,000	22,846	0.20	0	0.00	0	0
122 SUBSTITUTES - CLASSIFIED	7,754	11,382	11,220	0.00	0	0.00	0	0
124 TEMPORARY - CLASSIFIED	12,475	2,424	0	0.00	0	0.00	0	0
100 SALARIES	121,724	167,639	162,491	5.01	251,815	7.06	251,815	251,815
211 EMPLOYER CONTRIBUTION	31,526	25,576	30,463	0.00	35,941	0.00	35,941	35,941
212 EMPLOYEE CONTRIBUTION, PICK-UP	6,616	6,326	16,496	0.00	8,625	0.00	8,625	8,625
220 SOCIAL SECURITY ADMINISTRATION	9,289	12,584	12,330	0.00	19,219	0.00	19,219	19,219
223 PAID LEAVE OREGON	0	0	0	0.00	1,005	0.00	1,005	1,005
231 WORKERS' COMPENSATION	389	492	306	0.00	1,175	0.00	1,175	1,175
232 UNEMPLOYMENT COMPENSATION	121	165	161	0.00	1,005	0.00	1,005	1,005
241 ODS MEDICAL BENEFIT	43,623	49,014	78,874	0.00	50,657	0.00	50,657	50,657
242 ODS DENTAL BENEFIT	4,230	5,647	0	0.00	6,530	0.00	6,530	6,530
243 BC VISION	1,853	1,518	0	0.00	1,956	0.00	1,956	1,956
244 REGENCE LTD CERT	563	644	287	0.00	649	0.00	649	649
248 ER PAID 403B/TSA/HSA	774	771	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	98,985	102,738	138,916	0.00	126,760	0.00	126,760	126,760
322 CONTRACTED SERVICES	21	0	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	3,000	0.00	3,000	3,000
353 POSTAGE	285	316	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES	306	316	3,000	0.00	3,000	0.00	3,000	3,000
410 CONSUMABLE SUPPLIES & MATERIALS	913	549	1,725	0.00	1,725	0.00	1,725	1,725
460 NON-CONSUMABLE ITEMS	1,531	0	2,300	0.00	2,300	0.00	2,300	2,300
400 SUPPLIES AND MATERIALS	2,444	549	4,025	0.00	4,025	0.00	4,025	4,025
640 DUES AND FEES	10	0	0	0.00	0	0.00	0	0
600 OTHER OBJECTS	10	0	0	0.00	0	0.00	0	0
Total Function 3390 OTHER COMMUNITY SERVICES	223,469	271,242	308,433	5.01	385,600	7.06	385,600	385,600

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Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMP							
	520	BUILDINGS ACQUISITION	1,000	0	0	0.00	0	0.00	0
	500	CAPITAL OUTLAY	1,000	0	0	0.00	0	0.00	0
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMP	1,000	0	0	0.00	0	0.00	0

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2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES								
520	BUILDINGS ACQUISITION	57,277	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	57,277	0	0	0.00	0	0.00	0	0
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Total Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES	57,277	0	0	0.00	0	0.00	0	0

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Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Function 5110 LONG-TERM DEBT SERVICE								
610 REDEMPTION OF PRINCIPLE	570,590	540,439	821,150	0.00	562,875	0.00	562,875	562,875
621 REGULAR INTEREST	259,004	260,578	0	0.00	256,514	0.00	256,514	256,514
622 BUS INTEREST	11,074	8,073	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	841,119	809,541	821,150	0.00	819,389	0.00	819,389	819,389
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Total Function 5110 LONG-TERM DEBT SERVICE	841,119	809,541	821,150	0.00	819,389	0.00	819,389	819,389
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Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Function 5200 TRANSFER OF FUNDS								
710 TRANSFER TO FOOD SERV-295	5,443	5,443	100,000	0.00	125,000	0.00	125,000	125,000
712 TRANSFER TO PROF GROWTH-297	30,000	29,778	40,000	0.00	36,000	0.00	36,000	36,000
714 TRANSFER TO ATHLETICS-299	193,441	244,006	260,000	0.00	258,879	0.00	258,879	258,879
716 TRANSFER TO BUS DEPR-269	158,566	157,724	160,000	0.00	124,000	0.00	124,000	124,000
717 TRANSFER TO CAPITOL PROJ	0	0	173,781	0.00	2,102,680	0.00	2,102,680	2,102,680
719 UNDESIGNATED	427,297	0	0	0.00	0	0.00	0	0
700 TRANSFERS	814,748	436,951	733,781	0.00	2,646,559	0.00	2,646,559	2,646,559
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Total Function 5200 TRANSFER OF FUNDS	814,748	436,951	733,781	0.00	2,646,559	0.00	2,646,559	2,646,559
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Function 5200 TRANSFER OF FUNDS								
719 UNDESIGNATED	0	0	0	0.00	194,746	0.00	194,746	194,746
700 TRANSFERS	0	0	0	0.00	194,746	0.00	194,746	194,746
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Total Function 5200 TRANSFER OF FUNDS	0	0	0	0.00	194,746	0.00	194,746	194,746
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Function 6110	OPERATING CONTINGENCY								
810	CONTINGENCY	0	0	100,000	0.00	1,000,000	0.00	1,000,000	1,000,000
800	OTHER USES OF FUNDS	0	0	100,000	0.00	1,000,000	0.00	1,000,000	1,000,000
Total Function 6110 OPERATING CONTINGENCY		0	0	100,000	0.00	1,000,000	0.00	1,000,000	1,000,000

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		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 100 GENERAL FUNDS									
Function	0000 Undesignated								
111	CERTIFIED SALARIES	3,380,846	3,306,165	3,970,000	66.27	3,898,867	64.14	3,898,867	3,898,867
112	CLASSIFIED SALARIES	1,603,728	1,769,933	1,965,896	66.22	2,439,995	73.05	2,439,995	2,439,995
113	ADMINISTRATORS	1,001,353	989,050	848,348	7.65	935,686	8.10	935,686	935,686
114	MANAGERIAL-CLASSIFIED	296,690	379,076	552,788	6.86	292,473	4.00	292,473	292,473
118	CONFIDENTIAL EMPLOYEE	155,352	157,274	153,001	3.00	166,938	3.00	166,938	166,938
121	SUBSTITUTES - LICENSED	61,852	194,627	150,002	0.00	97,000	0.00	97,000	97,000
122	SUBSTITUTES - CLASSIFIED	48,076	87,606	112,968	0.00	113,163	0.00	113,163	113,163
123	TEMPORARY - LICENSED	30,151	0	0	0.00	0	0.00	0	0
124	TEMPORARY - CLASSIFIED	51,311	11,019	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	0	0	0.00	45,940	0.00	45,940	45,940
131	ADDITIONAL SAL CERT	68,726	40,347	54,894	0.00	35,779	0.00	35,779	35,779
140	MGMT/IN DIST TRAVEL	16,458	19,838	12,792	0.00	29,740	0.00	29,740	29,740
142	CELL PHONE STIPEND	33,732	36,752	37,397	0.00	43,225	0.00	43,225	43,225
143	LICENSED INS OPT OUT	21,000	18,000	0	0.00	6,000	0.00	6,000	6,000
144	CLASSIFIED INS OPT OUT	7,871	25,987	0	0.00	4,351	0.00	4,351	4,351
100	SALARIES	6,777,146	7,035,674	7,858,086	150.00	8,109,157	152.29	8,109,157	8,109,157
211	EMPLOYER CONTRIBUTION	1,677,655	1,468,763	1,719,735	0.00	2,388,803	0.00	2,388,803	2,388,803
212	EMPLOYEE CONTRIBUTION, PICK-UP	514,610	488,782	554,199	0.00	553,168	0.00	553,168	553,168
219	PRIOR YR PERS COSTS	0	890	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	504,445	525,010	592,508	0.00	637,120	0.00	637,120	637,120
223	PAID LEAVE OREGON	0	0	0	0.00	32,735	0.00	32,735	32,735
231	WORKERS' COMPENSATION	30,424	29,996	40,602	0.00	57,139	0.00	57,139	57,139
232	UNEMPLOYMENT COMPENSATION	6,612	6,887	7,806	0.00	33,314	0.00	33,314	33,314
239	OTHER PR COSTS	0	116	0	0.00	0	0.00	0	0
240	CONTRACTURAL EE REIMBURSEMENT	1,497	7,291	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	1,701,634	1,711,290	2,488,240	0.00	2,178,721	0.00	2,178,721	2,178,721
242	ODS DENTAL BENEFIT	191,651	185,987	0	0.00	184,089	0.00	184,089	184,089
243	BC VISION	64,347	63,221	0	0.00	57,661	0.00	57,661	57,661
244	REGENCE LTD CERT	29,048	28,703	26,163	0.00	28,469	0.00	28,469	28,469
248	ER PAID 403B/TSA/HSA	75,186	67,863	1,200	0.00	63,659	0.00	63,659	63,659
249	TUITION REIMBURSEMENT	3,114	8,200	52,000	0.00	52,000	0.00	52,000	52,000

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 100	GENERAL FUNDS								
200	ASSOCIATED PAYROLL COSTS	4,800,223	4,592,998	5,482,452	0.00	6,266,878	0.00	6,266,878	6,266,878
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	0	5,000	0.00	5,000	0.00	5,000	5,000
311	INSTRUCTIONAL SERVICES	7,163	4,656	10,000	0.00	0	0.00	0	0
322	CONTRACTED SERVICES	365,112	294,936	471,169	0.00	320,669	0.00	320,669	320,669
323	COPIER COPIES	5,440	7,081	8,000	0.00	8,000	0.00	8,000	8,000
324	RENTALS	30,329	22,951	20,000	0.00	20,000	0.00	20,000	20,000
325	ELECTRICITY	115,811	119,680	211,000	0.00	211,000	0.00	211,000	211,000
326	FUEL HEATING	46,572	53,834	4,000	0.00	4,000	0.00	4,000	4,000
327	WATER AND SEWAGE	30,509	37,103	89,790	0.00	89,790	0.00	89,790	89,790
328	GARBAGE	44,315	45,366	61,000	0.00	61,000	0.00	61,000	61,000
331	REIMBURSABLE STUDENT TRANSPORTATION	0	3,151	3,000	0.00	3,000	0.00	3,000	3,000
341	TRAVEL, LOCAL IN DISTRICT	1,172	2,785	10,548	0.00	7,548	0.00	7,548	7,548
342	TRAVEL, OUT OF DISTRICT	5,745	46,063	120,815	0.00	119,975	0.00	119,975	119,975
351	TELEPHONE	17,960	17,288	19,500	0.00	19,800	0.00	19,800	19,800
353	POSTAGE	16,658	10,638	22,475	0.00	22,475	0.00	22,475	22,475
354	ADVERTISING	7,102	1,957	10,000	0.00	8,000	0.00	8,000	8,000
359	OTHER COMMUNICATION SERVICES	26,762	38,795	41,200	0.00	55,120	0.00	55,120	55,120
374	OTHER TUITION	121,688	0	0	0.00	0	0.00	0	0
381	AUDIT SERVICES	30,044	22,561	30,000	0.00	30,000	0.00	30,000	30,000
382	LEGAL SERVICES	4,872	7,102	35,000	0.00	35,000	0.00	35,000	35,000
388	ELECTION SERVICES	0	0	450	0.00	450	0.00	450	450
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	0	0.00	144,905	0.00	144,905	144,905
393	PROF SERVICES	375	0	0	0.00	198,598	0.00	198,598	198,598
300	PURCHASED SERVICES	877,630	735,946	1,172,947	0.00	1,364,330	0.00	1,364,330	1,364,330
410	CONSUMABLE SUPPLIES & MATERIALS	175,238	142,218	328,384	0.00	296,120	0.00	296,120	296,120
413	VEHICLE REPAIR	37,686	24,609	12,600	0.00	17,300	0.00	17,300	17,300
417	GAS-DIESEL-OIL	39,368	58,483	87,500	0.00	88,500	0.00	88,500	88,500
418	TIRES-BATTERIES	6,792	3,665	7,500	0.00	7,500	0.00	7,500	7,500
420	TEXTBOOKS	19,707	27,000	24,650	0.00	24,550	0.00	24,550	24,550
430	LIBRARY BOOKS	1,427	2,283	2,600	0.00	2,200	0.00	2,200	2,200
440	PERIODICALS	1,437	1,513	2,739	0.00	2,739	0.00	2,739	2,739
460	NON-CONSUMABLE ITEMS	82,667	80,033	180,344	0.00	167,334	0.00	167,334	167,334
470	COMPUTER SOFTWARE	130,141	117,743	178,366	0.00	467,532	0.00	467,532	467,532
480	COMPUTER HARDWARE	68,733	50,415	124,844	0.00	212,574	0.00	212,574	212,574

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 100	GENERAL FUNDS								
400	SUPPLIES AND MATERIALS	563,195	507,961	949,527	0.00	1,286,349	0.00	1,286,349	1,286,349
520	BUILDINGS ACQUISITION	81,157	89,580	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS	18,580	0	0	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	50,735	53,043	89,450	0.00	14,450	0.00	14,450	14,450
542	REPLACEMENT EQUIPMENT PURCHASES	9,347	52,004	0	0.00	0	0.00	0	0
564	BUS PURCHASE	182,262	125,003	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	342,081	319,629	89,450	0.00	14,450	0.00	14,450	14,450
610	REDEMPTION OF PRINCIPLE	570,590	540,439	821,150	0.00	562,875	0.00	562,875	562,875
621	REGULAR INTEREST	259,004	260,684	0	0.00	256,514	0.00	256,514	256,514
622	BUS INTEREST	11,074	8,073	0	0.00	0	0.00	0	0
640	DUES AND FEES	47,513	67,137	171,320	0.00	110,240	0.00	110,240	110,240
651	LIABILITY INSURANCE	28,888	37,851	40,250	0.00	40,250	0.00	40,250	40,250
653	PROPERTY INSURANCE PREMIUMS	106,900	127,344	132,350	0.00	132,350	0.00	132,350	132,350
654	STUDENT INSURANCE PREMIUMS	2,314	2,314	2,400	0.00	2,400	0.00	2,400	2,400
655	JUDGEMENTS/SETTLEMENT AGREEMENTS	7,000	2,750	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	1,033,284	1,046,593	1,167,470	0.00	1,104,629	0.00	1,104,629	1,104,629
710	TRANSFER TO FOOD SERV-295	5,443	5,443	100,000	0.00	125,000	0.00	125,000	125,000
712	TRANSFER TO PROF GROWTH-297	30,000	29,778	40,000	0.00	36,000	0.00	36,000	36,000
714	TRANSFER TO ATHLETICS-299	193,441	244,006	260,000	0.00	258,879	0.00	258,879	258,879
716	TRANSFER TO BUS DEPR-269	158,566	157,724	160,000	0.00	124,000	0.00	124,000	124,000
717	TRANSFER TO CAPITOL PROJ	0	0	173,781	0.00	2,102,680	0.00	2,102,680	2,102,680
719	UNDESIGNATED	427,297	0	0	0.00	194,746	0.00	194,746	194,746
700	TRANSFERS	814,748	436,951	733,781	0.00	2,841,305	0.00	2,841,305	2,841,305
810	CONTINGENCY	0	0	100,000	0.00	1,000,000	0.00	1,000,000	1,000,000
800	OTHER USES OF FUNDS	0	0	100,000	0.00	1,000,000	0.00	1,000,000	1,000,000
Total Function 0000 Undesignated		15,208,307	14,675,753	17,553,713	150.00	21,987,098	152.29	21,987,098	21,987,098
Major Function 0000 Undesignated		15,208,307	14,675,753	17,553,713	150.00	21,987,098	152.29	21,987,098	21,987,098
Total Fund 100	GENERAL FUNDS	15,208,307	14,675,753	17,553,713	150.00	21,987,098	152.29	21,987,098	21,987,098

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 100 GENERAL FUNDS										
Function 1000	INSTRUCTION									
100	SALARIES		4,135,700	4,259,059	4,844,318	93.28	5,053,886	97.27	5,053,886	5,053,886
100	SALARIES		4,135,700	4,259,059	4,844,318	93.28	5,053,886	97.27	5,053,886	5,053,886
200	ASSOCIATED PAYROLL COSTS		2,993,000	2,881,808	3,359,642	0.00	4,081,660	0.00	4,081,660	4,081,660
200	ASSOCIATED PAYROLL COSTS		2,993,000	2,881,808	3,359,642	0.00	4,081,660	0.00	4,081,660	4,081,660
300	PURCHASED SERVICES		131,807	9,149	39,573	0.00	35,233	0.00	35,233	35,233
300	PURCHASED SERVICES		131,807	9,149	39,573	0.00	35,233	0.00	35,233	35,233
400	SUPPLIES AND MATERIALS		94,070	103,027	240,080	0.00	224,265	0.00	224,265	224,265
400	SUPPLIES AND MATERIALS		94,070	103,027	240,080	0.00	224,265	0.00	224,265	224,265
500	CAPITAL OUTLAY		0	11	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		0	11	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		17,458	23,738	44,090	0.00	45,010	0.00	45,010	45,010
600	OTHER OBJECTS		17,458	23,738	44,090	0.00	45,010	0.00	45,010	45,010
Total Function 1000 INSTRUCTION			7,372,035	7,276,790	8,527,703	93.28	9,440,054	97.27	9,440,054	9,440,054
Function 2000	SUPPORT SERVICES									
100	SALARIES		2,519,722	2,608,976	2,851,276	51.71	2,803,456	47.96	2,803,456	2,803,456
100	SALARIES		2,519,722	2,608,976	2,851,276	51.71	2,803,456	47.96	2,803,456	2,803,456
200	ASSOCIATED PAYROLL COSTS		1,708,238	1,608,452	1,983,895	0.00	2,058,457	0.00	2,058,457	2,058,457
200	ASSOCIATED PAYROLL COSTS		1,708,238	1,608,452	1,983,895	0.00	2,058,457	0.00	2,058,457	2,058,457
300	PURCHASED SERVICES		745,517	726,481	1,130,374	0.00	1,326,097	0.00	1,326,097	1,326,097
300	PURCHASED SERVICES		745,517	726,481	1,130,374	0.00	1,326,097	0.00	1,326,097	1,326,097
400	SUPPLIES AND MATERIALS		466,681	404,386	705,422	0.00	1,058,059	0.00	1,058,059	1,058,059
400	SUPPLIES AND MATERIALS		466,681	404,386	705,422	0.00	1,058,059	0.00	1,058,059	1,058,059
500	CAPITAL OUTLAY		283,804	319,619	89,450	0.00	14,450	0.00	14,450	14,450
500	CAPITAL OUTLAY		283,804	319,619	89,450	0.00	14,450	0.00	14,450	14,450
600	OTHER OBJECTS		174,697	213,315	302,230	0.00	240,230	0.00	240,230	240,230
600	OTHER OBJECTS		174,697	213,315	302,230	0.00	240,230	0.00	240,230	240,230

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Fund 100 GENERAL FUNDS

Total Function	2000	SUPPORT SERVICES	5,898,660	5,881,228	7,062,647	51.71	7,500,750	47.96	7,500,750	7,500,750
Function	3000	ENTERPRISE AND COMMUNITY SERVICES								
	100	SALARIES	121,724	167,639	162,491	5.01	251,815	7.06	251,815	251,815
	100	SALARIES	121,724	167,639	162,491	5.01	251,815	7.06	251,815	251,815
	200	ASSOCIATED PAYROLL COSTS	98,985	102,738	138,916	0.00	126,760	0.00	126,760	126,760
	200	ASSOCIATED PAYROLL COSTS	98,985	102,738	138,916	0.00	126,760	0.00	126,760	126,760
	300	PURCHASED SERVICES	306	316	3,000	0.00	3,000	0.00	3,000	3,000
	300	PURCHASED SERVICES	306	316	3,000	0.00	3,000	0.00	3,000	3,000
	400	SUPPLIES AND MATERIALS	2,444	549	4,025	0.00	4,025	0.00	4,025	4,025
	400	SUPPLIES AND MATERIALS	2,444	549	4,025	0.00	4,025	0.00	4,025	4,025
	600	OTHER OBJECTS	10	0	0	0.00	0	0.00	0	0
	600	OTHER OBJECTS	10	0	0	0.00	0	0.00	0	0
Total Function	3000	ENTERPRISE AND COMMUNITY SERVICES	223,469	271,242	308,433	5.01	385,600	7.06	385,600	385,600
Function	4000	FACILITIES ACQUISITION AND CONSTRUCTION								
	500	CAPITAL OUTLAY	58,277	0	0	0.00	0	0.00	0	0
	500	CAPITAL OUTLAY	58,277	0	0	0.00	0	0.00	0	0
Total Function	4000	FACILITIES ACQUISITION AND CONSTRUCTION	58,277	0	0	0.00	0	0.00	0	0
Function	5000	OTHER USES								
	600	OTHER OBJECTS	841,119	809,541	821,150	0.00	819,389	0.00	819,389	819,389
	600	OTHER OBJECTS	841,119	809,541	821,150	0.00	819,389	0.00	819,389	819,389
	700	TRANSFERS	814,748	436,951	733,781	0.00	2,841,305	0.00	2,841,305	2,841,305
	700	TRANSFERS	814,748	436,951	733,781	0.00	2,841,305	0.00	2,841,305	2,841,305
Total Function	5000	OTHER USES	1,655,867	1,246,492	1,554,931	0.00	3,660,694	0.00	3,660,694	3,660,694
Function	6000	CONTINGENCIES								
	800	OTHER USES OF FUNDS	0	0	100,000	0.00	1,000,000	0.00	1,000,000	1,000,000
	800	OTHER USES OF FUNDS	0	0	100,000	0.00	1,000,000	0.00	1,000,000	1,000,000
Total Function	6000	CONTINGENCIES	0	0	100,000	0.00	1,000,000	0.00	1,000,000	1,000,000

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Fund 100 GENERAL FUNDS

Total Fund 100 GENERAL FUNDS 15,208,307 14,675,753 17,553,713 150.00 21,987,098 152.29 21,987,098 21,987,098

Coquille School District #8
2023/2024 Budget
Requirements

Description	20-21 Actual	21-22 Actual	22-23 Adopted	23-24 Proposed	23-24 Approved	23-24 Adopted
100 General Fund						
1000 - Instruction	\$ 7,371,990	\$ 7,276,790	\$ 8,527,703	\$ 9,440,054	\$ 9,440,054	\$ 9,440,054
2000 - Support Services	\$ 5,898,660	\$ 5,881,228	\$ 7,062,647	\$ 7,500,750	\$ 7,500,750	\$ 7,500,750
3000 - Other Community Services	\$ 223,469	\$ 271,242	\$ 308,433	\$ 385,600	\$ 385,600	\$ 385,600
4000 - Capital Projects	\$ 58,277	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Long Term Debt/Transfers	\$ 1,655,867	\$ 1,246,492	\$ 1,554,931	\$ 3,660,694	\$ 3,660,694	\$ 3,660,694
6000 - Operating Contengency			\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total Requirements	\$ 15,208,262	\$ 14,675,753	\$ 17,553,713	\$ 21,987,098	\$ 21,987,098	\$ 21,987,098

Coquille School District
970 N. Central Coquille, OR 97423

Resources Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 100 GENERAL FUND								
1111 CURRENT YEAR TAXES	2,220,517	2,305,995	2,319,169	0.00	2,497,043	0.00	2,497,043	2,497,043
1112 PRIOR YEAR TAXES	124,846	166,579	105,145	0.00	100,000	0.00	100,000	100,000
1114 HEAVY EQUIPMENT RENTAL TAX	0	0	24,000	0.00	0	0.00	0	0
1510 INTEREST ON INVESTMENTS	33,322	27,793	25,000	0.00	40,000	0.00	40,000	40,000
1740 STUDENT FEES	230	1,220	0	0.00	0	0.00	0	0
1810 CHILD DEVELOPMENT CENTER	95,378	125,201	100,000	0.00	110,000	0.00	110,000	110,000
1910 RENTALS	15,000	21,600	18,842	0.00	22,680	0.00	22,680	22,680
1920 CONTRIBUTIONS-DONATIONS FROM	1,500	0	0	0.00	0	0.00	0	0
1940 SERVICES PROVIDED OTHER LOCAL	15,038	1,219	0	0.00	0	0.00	0	0
1990 MISCELLANEOUS	42,178	40,382	75,000	0.00	75,000	0.00	75,000	75,000
1991 REIMBURSABLE INCOME	18,912	0	32,000	0.00	5,000	0.00	5,000	5,000
2101 COUNTY SCHOOL FUNDS	21,830	23,928	24,000	0.00	14,500	0.00	14,500	14,500
2199 OTHER INTERMEDIATE SOURCES	5,286	4,466	0	0.00	5,000	0.00	5,000	5,000
3101 STATE SCHOOL FUND - GENERAL SL	11,870,109	12,997,617	13,266,646	0.00	12,670,019	0.00	12,670,019	12,670,019
3103 COMMON SCHOOL FUND	98,423	132,981	145,000	0.00	157,328	0.00	157,328	157,328
3199 OTHER UNRESTRICTED GRANTS-IN-	740,588	1,089,237	0	0.00	0	0.00	0	0
3299 OTHER RESTRICTED GRANTS-IN-AIC	(5,971)	37,130	100,000	0.00	0	0.00	0	0
3910 DHS - CHILD CARE	10,244	5,818	8,000	0.00	5,000	0.00	5,000	5,000
4500 RESTRICTED REVENUE FED THRU S	46,372	0	0	0.00	0	0.00	0	0
4801 FEDERAL FOREST FEES	5,494	8,177	7,000	0.00	7,000	0.00	7,000	7,000
4900 REVENUE FOR/ON BEHALF OF THE I	44,609	44,704	38,000	0.00	0	0.00	0	0
4902 FED SURPLUS PROPERTY	5,461	11,227	0	0.00	0	0.00	0	0
5160 LEASE PURCHASE RECEIPTS	9,347	0	0	0.00	0	0.00	0	0
5200 INTERFUND TRANSFERS	0	0	297,781	0.00	333,781	0.00	333,781	333,781
5400 BEGINNING FUND BALANCE	912,651	0	965,372	0.00	5,944,746	0.00	5,944,746	5,944,746
5401 BEGINNING FUND BALANCE-ASSIGN	510,000	0	0	0.00	0	0.00	0	0
5402 PROJECT(S) COMPLETION	235,000	0	0	0.00	0	0.00	0	0
Total Fund 100 GENERAL FUND	17,076,364	17,045,273	17,550,955	0.00	21,987,098	0.00	21,987,098	21,987,098

SPECIAL REVENUE FUNDS (200)

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 205 TITLE 1										
Function 1272 TITLE I										
111	CERTIFIED SALARIES	120,465	131,068	188,641	1.88	151,718	2.42	151,718	151,718	
112	CLASSIFIED SALARIES	0	4,823	0	0.00	3,061	0.13	3,061	3,061	
113	ADMINISTRATORS	25,440	25,731	0	0.00	18,900	0.20	18,900	18,900	
121	SUBSTITUTES - LICENSED	1,435	4,602	0	0.00	0	0.00	0	0	
140	MGMT/IN DIST TRAVEL	206	206	0	0.00	0	0.00	0	0	
142	CELL PHONE STIPEND	420	420	0	0.00	0	0.00	0	0	
100	SALARIES	147,966	166,851	188,641	1.88	173,679	2.75	173,679	173,679	
211	EMPLOYER CONTRIBUTION	43,870	41,485	33,282	0.00	45,744	0.00	45,744	45,744	
212	EMPLOYEE CONTRIBUTION, PICK-UP	9,252	10,776	7,869	0.00	10,332	0.00	10,332	10,332	
220	SOCIAL SECURITY ADMINISTRATION	11,221	12,421	9,763	0.00	12,895	0.00	12,895	12,895	
223	PAID LEAVE OREGON	0	0	0	0.00	674	0.00	674	674	
231	WORKERS' COMPENSATION	406	548	432	0.00	748	0.00	748	748	
232	UNEMPLOYMENT COMPENSATION	147	162	128	0.00	674	0.00	674	674	
241	ODS MEDICAL BENEFIT	31,721	35,998	37,080	0.00	42,656	0.00	42,656	42,656	
242	ODS DENTAL BENEFIT	3,105	3,437	0	0.00	4,864	0.00	4,864	4,864	
243	BC VISION	1,031	1,263	0	0.00	1,275	0.00	1,275	1,275	
244	REGENCE LTD CERT	533	582	458	0.00	631	0.00	631	631	
248	ER PAID 403B/TSA/HSA	2,779	2,085	0	0.00	1,679	0.00	1,679	1,679	
200	ASSOCIATED PAYROLL COSTS	104,065	108,757	89,011	0.00	122,172	0.00	122,172	122,172	
410	CONSUMABLE SUPPLIES & MATERIALS	0	193	32,738	0.00	15,000	0.00	15,000	15,000	
420	TEXTBOOKS	0	10,262	0	0.00	0	0.00	0	0	
460	NON-CONSUMABLE ITEMS	0	1,944	27,505	0.00	18,249	0.00	18,249	18,249	
470	COMPUTER SOFTWARE	0	1,630	0	0.00	36,890	0.00	36,890	36,890	
480	COMPUTER HARDWARE	0	4,065	0	0.00	0	0.00	0	0	
400	SUPPLIES AND MATERIALS	0	18,094	60,243	0.00	70,139	0.00	70,139	70,139	
Total Function 1272 TITLE I			252,032	293,702	337,896	1.88	365,990	2.75	365,990	365,990
Function 2150 SPEECH SERVICES										
112	CLASSIFIED SALARIES	0	366	0	0.00	0	0.00	0	0	
100	SALARIES	0	366	0	0.00	0	0.00	0	0	

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 205	TITLE 1								
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Function	2150	SPEECH SERVICES							
211	EMPLOYER CONTRIBUTION	0	87	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	22	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	28	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	1	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	0	138	0	0.00	0	0.00	0	0
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Total Function	2150	SPEECH SERVICES							
		0	505	0	0.00	0	0.00	0	0
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Total Fund	205	TITLE 1							
		252,032	294,207	337,896	1.88	365,990	2.75	365,990	365,990

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund	206	ESSA GRANT							
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Function	1140	PRE-KINDERGARTEN PROGRAMS							
111	CERTIFIED SALARIES	0	0	48,038	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	54,467	0	0	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	555	0	0	0.00	0	0.00	0	0
100	SALARIES	55,021	0	48,038	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	14,526	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,279	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	4,096	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	169	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	54	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	16,746	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	4,617	0	0	0.00	0	0.00	0	0
243	BC VISION	1,957	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	331	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	45,774	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	6,777	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	6,777	0	0	0.00	0	0.00	0	0
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Total Function	1140	107,573	0	48,038	0.00	0	0.00	0	0
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Total Fund	206	107,573	0	48,038	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 207	SSA/SIA GRANT								
Function 1111	ELEMENTARY EDUCATION K-6								
111	CERTIFIED SALARIES	0	54,203	40,000	1.00	73,105	1.00	73,105	73,105
112	CLASSIFIED SALARIES	0	0	0	0.00	54,097	0.80	54,097	54,097
121	SUBSTITUTES - LICENSED	0	783	0	0.00	0	0.00	0	0
100	SALARIES	0	54,986	40,000	1.00	127,202	1.80	127,202	127,202
211	EMPLOYER CONTRIBUTION	0	14,941	9,488	0.00	27,003	0.00	27,003	27,003
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	3,311	2,400	0.00	6,473	0.00	6,473	6,473
220	SOCIAL SECURITY ADMINISTRATION	0	4,166	3,060	0.00	9,731	0.00	9,731	9,731
223	PAID LEAVE OREGON	0	0	0	0.00	509	0.00	509	509
231	WORKERS' COMPENSATION	0	185	139	0.00	560	0.00	560	560
232	UNEMPLOYMENT COMPENSATION	0	55	40	0.00	509	0.00	509	509
241	ODS MEDICAL BENEFIT	0	14,655	19,776	0.00	18,805	0.00	18,805	18,805
242	ODS DENTAL BENEFIT	0	1,458	0	0.00	2,711	0.00	2,711	2,711
243	BC VISION	0	331	0	0.00	639	0.00	639	639
244	REGENCE LTD CERT	0	209	244	0.00	395	0.00	395	395
249	TUITION REIMBURSEMENT	0	8,685	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	47,997	35,147	0.00	67,333	0.00	67,333	67,333
Total Function 1111	ELEMENTARY EDUCATION K-6	0	102,983	75,147	1.00	194,535	1.80	194,535	194,535
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
342	TRAVEL, OUT OF DISTRICT	0	45	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	45	0	0.00	0	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	0	45	0	0.00	0	0.00	0	0
Function 1140	PRE-KINDERGARTEN PROGRAMS								
112	CLASSIFIED SALARIES	0	108,185	199,640	3.38	53,083	2.56	53,083	53,083
122	SUBSTITUTES - CLASSIFIED	0	89	0	0.00	0	0.00	0	0
100	SALARIES	0	108,274	199,640	3.38	53,083	2.56	53,083	53,083
211	EMPLOYER CONTRIBUTION	0	23,058	24,470	0.00	8,451	0.00	8,451	8,451
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	5,833	6,190	0.00	2,026	0.00	2,026	2,026
220	SOCIAL SECURITY ADMINISTRATION	0	8,078	7,763	0.00	4,061	0.00	4,061	4,061
223	PAID LEAVE OREGON	0	0	0	0.00	212	0.00	212	212
231	WORKERS' COMPENSATION	0	382	318	0.00	241	0.00	241	241

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 207 SSA/SIA GRANT									
Function 1140	PRE-KINDERGARTEN PROGRAMS								
232	UNEMPLOYMENT COMPENSATION	0	106	101	0.00	212	0.00	212	212
241	ODS MEDICAL BENEFIT	0	41,091	48,024	0.00	18,211	0.00	18,211	18,211
242	ODS DENTAL BENEFIT	0	6,395	0	0.00	2,576	0.00	2,576	2,576
243	BC VISION	0	2,508	0	0.00	813	0.00	813	813
244	REGENCE LTD CERT	0	544	356	0.00	267	0.00	267	267
200	ASSOCIATED PAYROLL COSTS	0	87,996	87,222	0.00	37,071	0.00	37,071	37,071
Total Function 1140	PRE-KINDERGARTEN PROGRAMS	0	196,270	286,862	3.38	90,154	2.56	90,154	90,154
Function 1220	ADAPTIVE LIFE SKILLS PROGRAM								
410	CONSUMABLE SUPPLIES & MATERIALS	191	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	9,930	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	599	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	319	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	11,040	0	0	0.00	0	0.00	0	0
Total Function 1220	ADAPTIVE LIFE SKILLS PROGRAM	11,040	0	0	0.00	0	0.00	0	0
Function 1280	ALTERNATIVE EDUCATION								
111	CERTIFIED SALARIES	0	60,639	66,025	1.00	71,526	1.00	71,526	71,526
100	SALARIES	0	60,639	66,025	1.00	71,526	1.00	71,526	71,526
211	EMPLOYER CONTRIBUTION	0	14,384	15,661	0.00	17,903	0.00	17,903	17,903
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	3,638	3,961	0.00	4,292	0.00	4,292	4,292
220	SOCIAL SECURITY ADMINISTRATION	0	4,639	5,051	0.00	5,472	0.00	5,472	5,472
223	PAID LEAVE OREGON	0	0	0	0.00	286	0.00	286	286
231	WORKERS' COMPENSATION	0	202	219	0.00	306	0.00	306	306
232	UNEMPLOYMENT COMPENSATION	0	61	66	0.00	286	0.00	286	286
241	ODS MEDICAL BENEFIT	0	15,907	19,776	0.00	16,678	0.00	16,678	16,678
242	ODS DENTAL BENEFIT	0	1,132	0	0.00	1,926	0.00	1,926	1,926
243	BC VISION	0	0	0	0.00	631	0.00	631	631
244	REGENCE LTD CERT	0	244	244	0.00	250	0.00	250	250
248	ER PAID 403B/TSA/HSA	0	2,154	0	0.00	918	0.00	918	918
200	ASSOCIATED PAYROLL COSTS	0	42,361	44,979	0.00	48,948	0.00	48,948	48,948

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 207	SSA/SIA GRANT									
Total Function 1280 ALTERNATIVE EDUCATION			0	103,000	111,004	1.00	120,474	1.00	120,474	120,474
Function 2122	COUNSELING SERVICES									
111	CERTIFIED SALARIES		106,855	106,900	112,907	2.00	152,399	2.50	152,399	152,399
100	SALARIES		106,855	106,900	112,907	2.00	152,399	2.50	152,399	152,399
211	EMPLOYER CONTRIBUTION		28,402	25,357	26,782	0.00	39,097	0.00	39,097	39,097
212	EMPLOYEE CONTRIBUTION, PICK-UP		6,411	6,414	6,774	0.00	9,144	0.00	9,144	9,144
220	SOCIAL SECURITY ADMINISTRATION		8,073	8,096	8,561	0.00	11,658	0.00	11,658	11,658
223	PAID LEAVE OREGON		0	0	0	0.00	609	0.00	609	609
231	WORKERS' COMPENSATION		300	358	376	0.00	657	0.00	657	657
232	UNEMPLOYMENT COMPENSATION		106	106	112	0.00	609	0.00	609	609
241	ODS MEDICAL BENEFIT		32,484	31,253	37,388	0.00	56,549	0.00	56,549	56,549
242	ODS DENTAL BENEFIT		3,647	3,729	0	0.00	3,885	0.00	3,885	3,885
243	BC VISION		1,190	1,276	0	0.00	640	0.00	640	640
244	REGENCE LTD CERT		488	475	462	0.00	505	0.00	505	505
249	TUITION REIMBURSEMENT		5,236	0	10,000	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		86,335	77,064	90,456	0.00	123,355	0.00	123,355	123,355
341	TRAVEL, LOCAL IN DISTRICT		300	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		300	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS		1,259	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		1,259	0	0	0.00	0	0.00	0	0
640	DUES AND FEES		99	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		99	0	0	0.00	0	0.00	0	0
Total Function 2122 COUNSELING SERVICES			194,848	183,964	203,363	2.00	275,754	2.50	275,754	275,754
Function 2130	ESD-NURSING SERVICES									
322	CONTRACTED SERVICES		0	69,606	0	0.00	140,526	0.00	140,526	140,526
300	PURCHASED SERVICES		0	69,606	0	0.00	140,526	0.00	140,526	140,526
Total Function 2130 ESD-NURSING SERVICES			0	69,606	0	0.00	140,526	0.00	140,526	140,526
Function 2150	SPEECH SERVICES									
112	CLASSIFIED SALARIES		41,004	0	0	0.00	0	0.00	0	0
100	SALARIES		41,004	0	0	0.00	0	0.00	0	0

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Fund 207 SSA/SIA GRANT

Function 2150	SPEECH SERVICES								
211	EMPLOYER CONTRIBUTION	5,631	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,819	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	3,114	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	118	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	41	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	4,032	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	988	0	0	0.00	0	0.00	0	0
243	BC VISION	215	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	128	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	19,087	0	0	0.00	0	0.00	0	0
322	CONTRACTED SERVICES	0	312,078	318,000	0.00	200,570	0.00	200,570	200,570
300	PURCHASED SERVICES	0	312,078	318,000	0.00	200,570	0.00	200,570	200,570
Total Function 2150	SPEECH SERVICES	60,091	312,078	318,000	0.00	200,570	0.00	200,570	200,570
Function 2161	TRAMA INFORMED PRACTICES								
131	ADDITIONAL SAL CERT	0	0	12,500	0.00	0	0.00	0	0
100	SALARIES	0	0	12,500	0.00	0	0.00	0	0
Total Function 2161	TRAMA INFORMED PRACTICES	0	0	12,500	0.00	0	0.00	0	0
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES								
111	CERTIFIED SALARIES	0	5,000	12,552	0.00	5,490	0.00	5,490	5,490
113	ADMINISTRATORS	0	0	0	0.00	47,250	0.50	47,250	47,250
121	SUBSTITUTES - LICENSED	0	0	2,500	0.00	0	0.00	0	0
100	SALARIES	0	5,000	15,052	0.00	52,740	0.50	52,740	52,740
211	EMPLOYER CONTRIBUTION	0	1,217	0	0.00	14,543	0.00	14,543	14,543
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	300	0	0.00	3,164	0.00	3,164	3,164
220	SOCIAL SECURITY ADMINISTRATION	0	372	0	0.00	3,906	0.00	3,906	3,906
223	PAID LEAVE OREGON	0	0	0	0.00	204	0.00	204	204
231	WORKERS' COMPENSATION	0	17	0	0.00	224	0.00	224	224
232	UNEMPLOYMENT COMPENSATION	0	5	0	0.00	204	0.00	204	204
241	ODS MEDICAL BENEFIT	0	1,320	0	0.00	9,068	0.00	9,068	9,068
242	ODS DENTAL BENEFIT	0	135	0	0.00	1,312	0.00	1,312	1,312

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 207 SSA/SIA GRANT									
Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES							
	243	BC VISION	0	38	0	0.00	421	0.00	421
	244	REGENCE LTD CERT	0	20	0	0.00	182	0.00	182
	200	ASSOCIATED PAYROLL COSTS	0	3,422	0	0.00	33,228	0.00	33,228
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	0	8,422	15,052	0.00	85,968	0.50	85,968
Function	2320	EXECUTIVE ADMINISTRATION SERVICES							
	410	CONSUMABLE SUPPLIES & MATERIALS	35	0	0	0.00	0	0.00	0
	400	SUPPLIES AND MATERIALS	35	0	0	0.00	0	0.00	0
Total Function	2320	EXECUTIVE ADMINISTRATION SERVICES	35	0	0	0.00	0	0.00	0
Function	2410	OFFICE OF THE PRINCIPAL							
	111	CERTIFIED SALARIES	0	0	65,550	0.50	0	0.00	0
	113	ADMINISTRATORS	0	37,500	0	0.00	0	0.00	0
	100	SALARIES	0	37,500	65,550	0.50	0	0.00	0
	211	EMPLOYER CONTRIBUTION	0	8,895	9,388	0.00	0	0.00	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	2,250	2,375	0.00	0	0.00	0
	220	SOCIAL SECURITY ADMINISTRATION	0	2,869	3,028	0.00	0	0.00	0
	231	WORKERS' COMPENSATION	0	125	129	0.00	0	0.00	0
	232	UNEMPLOYMENT COMPENSATION	0	37	40	0.00	0	0.00	0
	241	ODS MEDICAL BENEFIT	0	2,512	9,888	0.00	0	0.00	0
	242	ODS DENTAL BENEFIT	0	225	0	0.00	0	0.00	0
	243	BC VISION	0	116	0	0.00	0	0.00	0
	244	REGENCE LTD CERT	0	125	0	0.00	0	0.00	0
	248	ER PAID 403B/TSA/HSAs	0	5,047	0	0.00	0	0.00	0
	200	ASSOCIATED PAYROLL COSTS	0	22,200	24,848	0.00	0	0.00	0
Total Function	2410	OFFICE OF THE PRINCIPAL	0	59,700	90,398	0.50	0	0.00	0
Function	2544	MAINTENANCE							
	322	CONTRACTED SERVICES	(4)	0	0	0.00	0	0.00	0
	300	PURCHASED SERVICES	(4)	0	0	0.00	0	0.00	0
Total Function	2544	MAINTENANCE	(4)	0	0	0.00	0	0.00	0

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted	
Fund 207 SSA/SIA GRANT									
Function 2660 TECHNOLOGY SERVICES									
111	CERTIFIED SALARIES	0	6,000	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	0	0	12,500	0.00	0	0.00	0	0
100	SALARIES	0	6,000	12,500	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	1,336	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	330	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	454	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	20	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	6	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	0	1,475	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	0	118	0	0.00	0	0.00	0	0
243	BC VISION	0	32	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	27	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	3,797	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	0	5,000	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	1,899	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,899	0	5,000	0.00	0	0.00	0	0
Total Function 2660 TECHNOLOGY SERVICES		1,899	9,797	17,500	0.00	0	0.00	0	0
Function 4190 OTHER FACILITIES CONSTRUCTION SERVICES									
520	BUILDINGS ACQUISITION	71,543	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	71,543	0	0	0.00	0	0.00	0	0
Total Function 4190 OTHER FACILITIES CONSTRUCTION SERVICES		71,543	0	0	0.00	0	0.00	0	0
Total Fund 207 SSA/SIA GRANT		339,452	1,045,865	1,129,826	7.88	1,107,982	8.36	1,107,982	1,107,982

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 208	ESSER I (Cares Act)								
Function 1111	ELEMENTARY EDUCATION K-6								
111	CERTIFIED SALARIES	53,658	0	0	0.00	0	0.00	0	0
100	SALARIES	53,658	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	13,492	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,219	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	4,084	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	149	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	53	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	16,188	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	1,937	0	0	0.00	0	0.00	0	0
243	BC VISION	535	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	241	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	39,899	0	0	0.00	0	0.00	0	0
Total Function 1111	ELEMENTARY EDUCATION K-6	93,557	0	0	0.00	0	0.00	0	0
Function 1280	ALTERNATIVE EDUCATION								
111	CERTIFIED SALARIES	59,691	0	0	0.00	0	0.00	0	0
100	SALARIES	59,691	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	15,866	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,582	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	4,566	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	166	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	60	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	15,564	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	1,141	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	241	0	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	1,927	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	43,112	0	0	0.00	0	0.00	0	0
Total Function 1280	ALTERNATIVE EDUCATION	102,803	0	0	0.00	0	0.00	0	0
Total Fund 208	ESSER I (Cares Act)	196,361	0	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 209	ESSER II (Cares Act)								
Function 1111	ELEMENTARY EDUCATION K-6								
111	CERTIFIED SALARIES	0	1,000	1,500	0.00	0	0.00	0	0
100	SALARIES	0	1,000	1,500	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	237	356	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	60	90	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	76	115	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	3	5	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	1	1	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	0	248	415	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	0	29	0	0.00	0	0.00	0	0
243	BC VISION	0	10	0	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	668	987	0.00	0	0.00	0	0
Total Function 1111	ELEMENTARY EDUCATION K-6	0	1,668	2,487	0.00	0	0.00	0	0
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
111	CERTIFIED SALARIES	0	4,000	6,000	0.00	0	0.00	0	0
100	SALARIES	0	4,000	6,000	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	964	1,470	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	240	360	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	301	452	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	13	20	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	4	6	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	0	957	1,965	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	0	109	0	0.00	0	0.00	0	0
243	BC VISION	0	25	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	17	24	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	2,630	4,297	0.00	0	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	0	6,630	10,297	0.00	0	0.00	0	0
Function 1280	ALTERNATIVE EDUCATION								
111	CERTIFIED SALARIES	0	4,417	7,500	0.00	0	0.00	0	0
113	ADMINISTRATORS	0	40,072	40,072	0.35	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 209	ESSER II (Cares Act)								
100	SALARIES	0	44,489	47,572	0.35	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	1,079	1,826	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	11,016	11,201	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	3,383	3,615	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	144	154	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	44	47	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	0	6,251	8,600	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	0	955	0	0.00	0	0.00	0	0
243	BC VISION	0	323	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	148	158	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	23,343	25,601	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	0	161	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	161	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	5,535	9,500	0.00	12,500	0.00	12,500	12,500
460	NON-CONSUMABLE ITEMS	0	22,339	7,000	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	2,597	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	30,471	16,500	0.00	12,500	0.00	12,500	12,500
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	46,322	49,766	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	46,322	49,766	0	0.00	0	0.00	0	0
Total Function 1280 ALTERNATIVE EDUCATION		46,322	148,230	89,673	0.35	12,500	0.00	12,500	12,500
Function 1291	ENGLISH LANGUAGE LEARNER								
420	TEXTBOOKS	0	0	0	0.00	43,439	0.00	43,439	43,439
400	SUPPLIES AND MATERIALS	0	0	0	0.00	43,439	0.00	43,439	43,439
Total Function 1291 ENGLISH LANGUAGE LEARNER		0	0	0	0.00	43,439	0.00	43,439	43,439
Function 2660	TECHNOLOGY SERVICES								
470	COMPUTER SOFTWARE	0	0	22,000	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	191,157	105,195	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	191,157	127,195	0.00	0	0.00	0	0
Total Function 2660 TECHNOLOGY SERVICES		0	191,157	127,195	0.00	0	0.00	0	0
Function 3120	FOOD PREPARATION & DISPENSING SERVICES								

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 209	ESSER II (Cares Act)								
Function 3120	FOOD PREPARATION & DISPENSING SERVICES								
114	MANAGERIAL-CLASSIFIED	65,881	0	0	0.00	0	0.00	0	0
100	SALARIES	65,881	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	21,102	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,953	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	4,998	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	185	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	65	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	12,398	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	1,755	0	0	0.00	0	0.00	0	0
243	BC VISION	833	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	255	0	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	3,585	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	49,128	0	0	0.00	0	0.00	0	0
Total Function 3120	FOOD PREPARATION & DISPENSING SERVICES	115,009	0	0	0.00	0	0.00	0	0
Function 3390	OTHER COMMUNITY SERVICES								
112	CLASSIFIED SALARIES	31,769	161	53,883	0.00	0	0.00	0	0
100	SALARIES	31,769	161	53,883	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	8,444	38	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,906	10	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	2,352	12	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	99	1	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	31	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	14,749	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	1,755	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	153	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	29,489	61	0	0.00	0	0.00	0	0
Total Function 3390	OTHER COMMUNITY SERVICES	61,257	223	53,883	0.00	0	0.00	0	0
Total Fund 209	ESSER II (Cares Act)	222,588	347,907	283,536	0.35	55,939	0.00	55,939	55,939

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Fund 210 101-476 IDEA

Function 1221 STRUCTURED LEARNING CENTER

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

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

111	CERTIFIED SALARIES	89,783	52,294	126,708	0.86	51,375	0.86	51,375	51,375
112	CLASSIFIED SALARIES	23,601	25,470	27,324	1.13	32,086	1.13	32,086	32,086
121	SUBSTITUTES - LICENSED	189	2,268	0	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	0	193	0	0.00	0	0.00	0	0
100	SALARIES	113,573	80,225	154,032	1.99	83,461	1.99	83,461	83,461
211	EMPLOYER CONTRIBUTION	30,237	18,993	19,789	0.00	20,890	0.00	20,890	20,890
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,814	4,820	5,005	0.00	5,008	0.00	5,008	5,008
220	SOCIAL SECURITY ADMINISTRATION	8,474	5,676	5,884	0.00	5,941	0.00	5,941	5,941
223	PAID LEAVE OREGON	0	0	0	0.00	311	0.00	311	311
231	WORKERS' COMPENSATION	325	277	285	0.00	373	0.00	373	373
232	UNEMPLOYMENT COMPENSATION	111	74	77	0.00	311	0.00	311	311
241	ODS MEDICAL BENEFIT	35,629	25,243	32,344	0.00	34,217	0.00	34,217	34,217
242	ODS DENTAL BENEFIT	5,014	3,226	0	0.00	3,123	0.00	3,123	3,123
243	BC VISION	1,834	1,362	0	0.00	1,121	0.00	1,121	1,121
244	REGENCE LTD CERT	553	376	367	0.00	352	0.00	352	352
248	ER PAID 403B/TSA/HSA	1,094	1,335	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	90,084	61,382	63,751	0.00	71,646	0.00	71,646	71,646

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 210	101-476 IDEA								
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Total Function	1250 RESOURCE ROOMS	203,657	141,608	217,783	1.99	155,107	1.99	155,107	155,107
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Total Fund 210	101-476 IDEA	203,657	217,783	217,783	1.99	155,107	1.99	155,107	155,107

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 211	IDEA ENHANCEMENT GRANT								
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Function 2150	SPEECH SERVICES								
322	CONTRACTED SERVICES	0	2,361	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	2,361	0	0.00	0	0.00	0	0
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Total Function 2150	SPEECH SERVICES	0	2,361	0	0.00	0	0.00	0	0
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
342	TRAVEL, OUT OF DISTRICT	0	0	2,400	0.00	2,400	0.00	2,400	2,400
300	PURCHASED SERVICES	0	0	2,400	0.00	2,400	0.00	2,400	2,400
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Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	0	2,400	0.00	2,400	0.00	2,400	2,400
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Total Fund 211	IDEA ENHANCEMENT GRANT	0	2,361	2,400	0.00	2,400	0.00	2,400	2,400

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 212 IDEA SPR & I GRANT										
Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERV								
	342	TRAVEL, OUT OF DISTRICT	0	0	1,774	0.00	1,774	0.00	1,774	1,774
	300	PURCHASED SERVICES	0	0	1,774	0.00	1,774	0.00	1,774	1,774
Total Function 2190 SERVICE DIRECTION, STUDENT SUPPORT SERV			0	0	1,774	0.00	1,774	0.00	1,774	1,774
Total Fund 212	IDEA SPR & I GRANT		0	0	1,774	0.00	1,774	0.00	1,774	1,774

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 213 IDEA B/619 PRE-K									
Function 1140 PRE-KINDERGARTEN PROGRAMS									
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	4,000	0.00	6,562	0.00	6,562	6,562
400	SUPPLIES AND MATERIALS	0	0	4,000	0.00	6,562	0.00	6,562	6,562
Total Function 1140 PRE-KINDERGARTEN PROGRAMS		0	0	4,000	0.00	6,562	0.00	6,562	6,562
Function 2150 SPEECH SERVICES									
111	CERTIFIED SALARIES	2,358	0	0	0.00	0	0.00	0	0
100	SALARIES	2,358	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	755	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	141	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	178	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	6	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	2	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	436	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	55	0	0	0.00	0	0.00	0	0
243	BC VISION	19	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	1,601	0	0	0.00	0	0.00	0	0
322	CONTRACTED SERVICES	0	1,105	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	1,105	0	0.00	0	0.00	0	0
Total Function 2150 SPEECH SERVICES		3,959	1,105	0	0.00	0	0.00	0	0
Total Fund 213 IDEA B/619 PRE-K		3,959	1,105	4,000	0.00	6,562	0.00	6,562	6,562

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 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	1,500	0.00	1,500	1,500
600 OTHER OBJECTS	0	0	1,500	0.00	1,500	0.00	1,500	1,500
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Total Function 1131 HIGH SCHOOL PROGRAMS, 9-12	0	0	1,500	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

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Fund 215 INDIAN ED

Function 1299 OTHER PROGRAMS

111	CERTIFIED SALARIES	4,500	4,500	2,750	0.00	5,501	0.00	5,501	5,501
113	ADMINISTRATORS	0	0	5,731	0.02	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	243	0	0	0.00	0	0.00	0	0
100	SALARIES	4,743	4,500	8,481	0.02	5,501	0.00	5,501	5,501
211	EMPLOYER CONTRIBUTION	1,196	1,067	1,305	0.00	1,377	0.00	1,377	1,377
212	EMPLOYEE CONTRIBUTION, PICK-UP	270	270	330	0.00	330	0.00	330	330
220	SOCIAL SECURITY ADMINISTRATION	341	341	421	0.00	421	0.00	421	421
223	PAID LEAVE OREGON	0	0	0	0.00	22	0.00	22	22
231	WORKERS' COMPENSATION	13	15	18	0.00	24	0.00	24	24
232	UNEMPLOYMENT COMPENSATION	5	5	6	0.00	22	0.00	22	22
200	ASSOCIATED PAYROLL COSTS	1,824	1,698	2,079	0.00	2,195	0.00	2,195	2,195
322	CONTRACTED SERVICES	0	1,000	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	195	0.00	195	195
300	PURCHASED SERVICES	0	1,000	0	0.00	195	0.00	195	195
410	CONSUMABLE SUPPLIES & MATERIALS	3,443	5,261	4,000	0.00	1,881	0.00	1,881	1,881
400	SUPPLIES AND MATERIALS	3,443	5,261	4,000	0.00	1,881	0.00	1,881	1,881
640	DUES AND FEES	225	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	225	0	0	0.00	0	0.00	0	0

Total Function 1299 OTHER PROGRAMS 10,235 12,459 14,560 0.02 9,772 0.00 9,772 9,772

Function 2410 OFFICE OF THE PRINCIPAL

113	ADMINISTRATORS	6,583	5,450	0	0.00	0	0.00	0	0
100	SALARIES	6,583	5,450	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	2,108	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	395	1,536	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	465	436	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	18	18	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	6	6	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	1,231	720	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	179	119	0	0.00	0	0.00	0	0
243	BC VISION	40	41	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	25	19	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 215	INDIAN ED								
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200	ASSOCIATED PAYROLL COSTS	4,468	2,894	0	0.00	0	0.00	0	0
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Total Function 2410	OFFICE OF THE PRINCIPAL	11,050	8,344	0	0.00	0	0.00	0	0
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Total Fund 215	INDIAN ED	21,286	20,803	14,560	0.02	9,772	0.00	9,772	9,772

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 216 ESSER III								
Function 1111 ELEMENTARY EDUCATION K-6								
410	0	27	0	0.00	0	0.00	0	0
420	0	0	20,000	0.00	0	0.00	0	0
400	0	27	20,000	0.00	0	0.00	0	0
640	0	0	37,642	0.00	26,440	0.00	26,440	26,440
600	0	0	37,642	0.00	26,440	0.00	26,440	26,440
Total Function 1111	0	27	57,642	0.00	26,440	0.00	26,440	26,440
Function 1131 HIGH SCHOOL PROGRAMS, 9-12								
410	0	236	0	0.00	0	0.00	0	0
460	0	15,786	0	0.00	0	0.00	0	0
400	0	16,021	0	0.00	0	0.00	0	0
640	0	0	22,244	0.00	0	0.00	0	0
600	0	0	22,244	0.00	0	0.00	0	0
Total Function 1131	0	16,021	22,244	0.00	0	0.00	0	0
Function 1211 EXPANDED OPTIONS								
374	0	130,026	205,600	0.00	125,000	0.00	125,000	125,000
300	0	130,026	205,600	0.00	125,000	0.00	125,000	125,000
420	0	0	4,000	0.00	4,000	0.00	4,000	4,000
400	0	0	4,000	0.00	4,000	0.00	4,000	4,000
Total Function 1211	0	130,026	209,600	0.00	129,000	0.00	129,000	129,000
Function 1280 ALTERNATIVE EDUCATION								
111	0	223,714	424,487	5.00	96,790	1.50	96,790	96,790
121	0	1,591	0	0.00	0	0.00	0	0
100	0	225,306	424,487	5.00	96,790	1.50	96,790	96,790
211	0	35,829	80,192	0.00	13,745	0.00	13,745	13,745
212	0	9,184	20,285	0.00	13,776	0.00	13,776	13,776
220	0	16,752	25,374	0.00	7,095	0.00	7,095	7,095
223	0	0	0	0.00	371	0.00	371	371
231	0	763	1,114	0.00	417	0.00	417	417

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Fund 216 ESSER III

Function 1280 ALTERNATIVE EDUCATION

232	UNEMPLOYMENT COMPENSATION	0	219	332	0.00	371	0.00	371	371
241	ODS MEDICAL BENEFIT	0	68,533	108,180	0.00	19,524	0.00	19,524	19,524
242	ODS DENTAL BENEFIT	0	5,643	0	0.00	1,266	0.00	1,266	1,266
243	BC VISION	0	1,933	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	1,091	1,215	0.00	387	0.00	387	387
200	ASSOCIATED PAYROLL COSTS	0	139,946	236,690	0.00	56,952	0.00	56,952	56,952
322	CONTRACTED SERVICES	0	5,500	68,870	0.00	149,693	0.00	149,693	149,693
300	PURCHASED SERVICES	0	5,500	68,870	0.00	149,693	0.00	149,693	149,693
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	58,100	0.00	50,000	0.00	50,000	50,000
460	NON-CONSUMABLE ITEMS	1,616	0	10,000	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,616	0	68,100	0.00	50,000	0.00	50,000	50,000
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	19,845	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	19,845	0	0.00	0	0.00	0	0

Total Function 1280 ALTERNATIVE EDUCATION 1,616 390,597 798,147 5.00 353,435 1.50 353,435 353,435

Function 1410 INTERMEDIATE

111	CERTIFIED SALARIES	0	1,380	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	0	8,819	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	0	2,510	0	0.00	1,800	0.00	1,800	1,800
100	SALARIES	0	12,709	0	0.00	1,800	0.00	1,800	1,800
211	EMPLOYER CONTRIBUTION	0	2,903	0	0.00	450	0.00	450	450
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	733	0	0.00	108	0.00	108	108
220	SOCIAL SECURITY ADMINISTRATION	0	972	0	0.00	138	0.00	138	138
223	PAID LEAVE OREGON	0	0	0	0.00	7	0.00	7	7
231	WORKERS' COMPENSATION	0	114	0	0.00	7	0.00	7	7
232	UNEMPLOYMENT COMPENSATION	0	13	0	0.00	7	0.00	7	7
241	ODS MEDICAL BENEFIT	0	12	0	0.00	1,971	0.00	1,971	1,971
242	ODS DENTAL BENEFIT	0	3	0	0.00	105	0.00	105	105
243	BC VISION	0	1	0	0.00	27	0.00	27	27
244	REGENCE LTD CERT	0	0	0	0.00	28	0.00	28	28
200	ASSOCIATED PAYROLL COSTS	0	4,753	0	0.00	2,849	0.00	2,849	2,849
410	CONSUMABLE SUPPLIES & MATERIALS	88	11,529	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 216 ESSER III									
Function 1410	INTERMEDIATE								
460	NON-CONSUMABLE ITEMS	425	983	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	513	12,511	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS	3,125	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	3,125	0	0	0.00	0	0.00	0	0
Total Function 1410 INTERMEDIATE		3,638	29,973	0	0.00	4,649	0.00	4,649	4,649
Function 1430	HIGH SCHOOL								
111	CERTIFIED SALARIES	0	9,696	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	0	5,118	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	0	1,250	0	0.00	2,200	0.00	2,200	2,200
132	ADDITIONAL SAL NON-CERT	0	0	0	0.00	250	0.00	250	250
100	SALARIES	0	16,064	0	0.00	2,450	0.00	2,450	2,450
211	EMPLOYER CONTRIBUTION	0	3,781	0	0.00	623	0.00	623	623
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	964	0	0.00	147	0.00	147	147
220	SOCIAL SECURITY ADMINISTRATION	0	1,229	0	0.00	187	0.00	187	187
223	PAID LEAVE OREGON	0	0	0	0.00	10	0.00	10	10
231	WORKERS' COMPENSATION	0	76	0	0.00	10	0.00	10	10
232	UNEMPLOYMENT COMPENSATION	0	16	0	0.00	10	0.00	10	10
241	ODS MEDICAL BENEFIT	0	0	0	0.00	3,064	0.00	3,064	3,064
242	ODS DENTAL BENEFIT	0	0	0	0.00	291	0.00	291	291
243	BC VISION	0	0	0	0.00	70	0.00	70	70
244	REGENCE LTD CERT	0	0	0	0.00	43	0.00	43	43
200	ASSOCIATED PAYROLL COSTS	0	6,067	0	0.00	4,455	0.00	4,455	4,455
322	CONTRACTED SERVICES	163	16,960	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	163	16,960	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	95	68	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	9,119	14,322	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	2,486	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	4,271	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	15,971	14,390	0	0.00	0	0.00	0	0
Total Function 1430 HIGH SCHOOL		16,134	53,480	0	0.00	6,905	0.00	6,905	6,905

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Fund 216 ESSER III

Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERV								
460	NON-CONSUMABLE ITEMS	1,360	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,360	0	0	0.00	0	0.00	0	0
Total Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERV	1,360	0	0	0.00	0	0.00	0	0
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
420	TEXTBOOKS	0	0	40,000	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	0	40,000	0.00	0	0.00	0	0
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	0	40,000	0.00	0	0.00	0	0
Function 2320	EXECUTIVE ADMINISTRATION SERVICES								
460	NON-CONSUMABLE ITEMS	680	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	680	0	0	0.00	0	0.00	0	0
Total Function 2320	EXECUTIVE ADMINISTRATION SERVICES	680	0	0	0.00	0	0.00	0	0
Function 2544	MAINTENANCE								
322	CONTRACTED SERVICES	1,205	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,205	0	0	0.00	0	0.00	0	0
Total Function 2544	MAINTENANCE	1,205	0	0	0.00	0	0.00	0	0
Function 2550	STUDENT TRANSPORTATION SERVICES								
540	EQUIPMENT	0	0	56,400	0.00	0	0.00	0	0
564	BUS PURCHASE	0	30,942	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	30,942	56,400	0.00	0	0.00	0	0
Total Function 2550	STUDENT TRANSPORTATION SERVICES	0	30,942	56,400	0.00	0	0.00	0	0
Function 2660	TECHNOLOGY SERVICES								
470	COMPUTER SOFTWARE	0	0	0	0.00	23,000	0.00	23,000	23,000
480	COMPUTER HARDWARE	12,080	2,332	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	12,080	2,332	0	0.00	23,000	0.00	23,000	23,000

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 216 ESSER III										
Total Function	2660	TECHNOLOGY SERVICES	12,080	2,332	0	0.00	23,000	0.00	23,000	23,000
Function	3120	FOOD PREPARATION & DISPENSING SERVICES								
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	21,086	0	0.00	0	0.00	0	0
	500	CAPITAL OUTLAY	0	21,086	0	0.00	0	0.00	0	0
Total Function	3120	FOOD PREPARATION & DISPENSING SERVICES	0	21,086	0	0.00	0	0.00	0	0
Function	4190	OTHER FACILITIES CONSTRUCTION SERVICES								
	322	CONTRACTED SERVICES	0	1,251	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	0	1,251	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	0	1,053	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	0	27	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	0	1,080	0	0.00	0	0.00	0	0
	520	BUILDINGS ACQUISITION	140,060	97,092	0	0.00	0	0.00	0	0
	530	IMPROVEMENTS OTHER THAN BUILDINGS	0	10,496	0	0.00	0	0.00	0	0
	500	CAPITAL OUTLAY	140,060	107,588	0	0.00	0	0.00	0	0
Total Function	4190	OTHER FACILITIES CONSTRUCTION SERVICES	140,060	109,919	0	0.00	0	0.00	0	0
Total Fund	216	ESSER III	176,772	784,402	1,184,033	5.00	543,428	1.50	543,428	543,428

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 217	CARL PERKINS GRANT								
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Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
460	NON-CONSUMABLE ITEMS	7,963	0	10,000	0.00	13,000	0.00	13,000	13,000
400	SUPPLIES AND MATERIALS	7,963	0	10,000	0.00	13,000	0.00	13,000	13,000
542	REPLACEMENT EQUIPMENT PURCHASES	0	8,946	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	8,946	0	0.00	0	0.00	0	0
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Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	7,963	8,946	10,000	0.00	13,000	0.00	13,000	13,000
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Total Fund 217	CARL PERKINS GRANT	7,963	8,946	10,000	0.00	13,000	0.00	13,000	13,000

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted	
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Fund 218	PATHWAYS FOR RECOVERY & RETURN									
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Function	2150	SPEECH SERVICES								
	112	CLASSIFIED SALARIES	9,940	0	0	0.00	0	0.00	0	0
	100	SALARIES	9,940	0	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	2,881	0	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	596	0	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	752	0	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	29	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	695	0	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	131	0	0	0.00	0	0.00	0	0
	243	BC VISION	53	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	5,162	0	0	0.00	0	0.00	0	0
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Total Function	2150	SPEECH SERVICES	15,102	0	0	0.00	0	0.00	0	0
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Total Fund	218	PATHWAYS FOR RECOVERY & RETURN	15,102	0	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 220	MEASURE 98/CAREER READINESS								
Function 1121	JR HIGH PROGRAMS, 7-8								
111	CERTIFIED SALARIES	0	13	20,000	0.50	37,318	0.50	37,318	37,318
100	SALARIES	0	13	20,000	0.50	37,318	0.50	37,318	37,318
211	EMPLOYER CONTRIBUTION	0	0	4,744	0.00	9,341	0.00	9,341	9,341
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	1,200	0.00	2,239	0.00	2,239	2,239
220	SOCIAL SECURITY ADMINISTRATION	0	13	1,530	0.00	2,855	0.00	2,855	2,855
223	PAID LEAVE OREGON	0	0	0	0.00	149	0.00	149	149
231	WORKERS' COMPENSATION	0	1	69	0.00	159	0.00	159	159
232	UNEMPLOYMENT COMPENSATION	0	0	20	0.00	149	0.00	149	149
241	ODS MEDICAL BENEFIT	0	0	9,888	0.00	8,186	0.00	8,186	8,186
242	ODS DENTAL BENEFIT	0	0	0	0.00	552	0.00	552	552
244	REGENCE LTD CERT	0	0	143	0.00	123	0.00	123	123
248	ER PAID 403B/TSA/HSA	0	0	0	0.00	1,162	0.00	1,162	1,162
200	ASSOCIATED PAYROLL COSTS	0	13	17,594	0.00	24,915	0.00	24,915	24,915
Total Function 1121	JR HIGH PROGRAMS, 7-8	0	27	37,594	0.50	62,233	0.50	62,233	62,233
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
111	CERTIFIED SALARIES	15,937	22,028	20,000	0.50	37,318	0.50	37,318	37,318
121	SUBSTITUTES - LICENSED	0	1,135	0	0.00	0	0.00	0	0
100	SALARIES	15,937	23,162	20,000	0.50	37,318	0.50	37,318	37,318
211	EMPLOYER CONTRIBUTION	4,236	2,652	4,744	0.00	9,341	0.00	9,341	9,341
212	EMPLOYEE CONTRIBUTION, PICK-UP	956	671	1,200	0.00	2,239	0.00	2,239	2,239
220	SOCIAL SECURITY ADMINISTRATION	1,219	1,767	1,530	0.00	2,855	0.00	2,855	2,855
223	PAID LEAVE OREGON	0	0	0	0.00	149	0.00	149	149
231	WORKERS' COMPENSATION	45	81	70	0.00	160	0.00	160	160
232	UNEMPLOYMENT COMPENSATION	16	23	20	0.00	149	0.00	149	149
241	ODS MEDICAL BENEFIT	4,834	85	9,888	0.00	8,186	0.00	8,186	8,186
242	ODS DENTAL BENEFIT	375	16	0	0.00	552	0.00	552	552
243	BC VISION	0	6	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	75	147	143	0.00	123	0.00	123	123
248	ER PAID 403B/TSA/HSA	595	0	0	0.00	1,162	0.00	1,162	1,162
249	TUITION REIMBURSEMENT	1,218	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	13,570	5,449	17,595	0.00	24,916	0.00	24,916	24,916

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 220	MEASURE 98/CAREER READINESS								
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
542	REPLACEMENT EQUIPMENT PURCHASES	0	1,948	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	1,948	0	0.00	0	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	29,507	30,559	37,595	0.50	62,233	0.50	62,233	62,233
Function 1280	ALTERNATIVE EDUCATION								
111	CERTIFIED SALARIES	72,020	102,280	106,565	2.00	99,453	2.00	99,453	99,453
113	ADMINISTRATORS	27,105	0	0	0.00	0	0.00	0	0
121	SUBSTITUTES - LICENSED	0	98	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	258	0	258	0.00	0	0.00	0	0
142	CELL PHONE STIPEND	525	0	525	0.00	0	0.00	0	0
143	LICENSED INS OPT OUT	0	6,000	0	0.00	0	0.00	0	0
100	SALARIES	99,908	108,378	107,348	2.00	99,453	2.00	99,453	99,453
211	EMPLOYER CONTRIBUTION	19,981	18,429	25,277	0.00	13,126	0.00	13,126	13,126
212	EMPLOYEE CONTRIBUTION, PICK-UP	13,254	4,662	6,604	0.00	3,147	0.00	3,147	3,147
220	SOCIAL SECURITY ADMINISTRATION	7,540	8,198	8,119	0.00	7,485	0.00	7,485	7,485
223	PAID LEAVE OREGON	0	0	0	0.00	391	0.00	391	391
231	WORKERS' COMPENSATION	276	356	353	0.00	441	0.00	441	441
232	UNEMPLOYMENT COMPENSATION	99	107	106	0.00	391	0.00	391	391
241	ODS MEDICAL BENEFIT	24,516	31,804	39,676	0.00	16,371	0.00	16,371	16,371
242	ODS DENTAL BENEFIT	2,801	3,351	0	0.00	1,891	0.00	1,891	1,891
243	BC VISION	1,179	1,192	0	0.00	620	0.00	620	620
244	REGENCE LTD CERT	505	523	491	0.00	246	0.00	246	246
248	ER PAID 403B/TSA/HSA	582	2,027	0	0.00	918	0.00	918	918
249	TUITION REIMBURSEMENT	0	0	5,000	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	70,732	70,649	85,627	0.00	45,028	0.00	45,028	45,028
322	CONTRACTED SERVICES	3,600	3,280	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	250	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	3,850	3,280	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	4,266	3,658	0	0.00	0	0.00	0	0
420	TEXTBOOKS	944	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	22,531	14,501	0	0.00	130	0.00	130	130
470	COMPUTER SOFTWARE	499	0	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 220	MEASURE 98/CAREER READINESS								
400	SUPPLIES AND MATERIALS	28,239	18,158	0	0.00	130	0.00	130	130
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	107,668	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	107,668	0	0	0.00	0	0.00	0	0
640	DUES AND FEES	80	250	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	80	250	0	0.00	0	0.00	0	0
Total Function 1280	ALTERNATIVE EDUCATION	310,477	200,715	192,975	2.00	144,611	2.00	144,611	144,611
Function 2129	OTHER GUIDANCE SERVICES								
111	CERTIFIED SALARIES	44,040	92,690	110,963	2.00	114,861	2.00	114,861	114,861
112	CLASSIFIED SALARIES	0	0	0	0.00	38,591	1.00	38,591	38,591
130	ADDITIONAL SALARY	0	0	0	0.00	6,000	0.00	6,000	6,000
100	SALARIES	44,040	92,690	110,963	2.00	159,452	3.00	159,452	159,452
211	EMPLOYER CONTRIBUTION	11,520	21,986	24,652	0.00	39,911	0.00	39,911	39,911
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,600	5,562	6,236	0.00	9,567	0.00	9,567	9,567
220	SOCIAL SECURITY ADMINISTRATION	3,116	6,865	7,840	0.00	12,078	0.00	12,078	12,078
223	PAID LEAVE OREGON	0	0	0	0.00	631	0.00	631	631
231	WORKERS' COMPENSATION	119	314	351	0.00	696	0.00	696	696
232	UNEMPLOYMENT COMPENSATION	41	90	102	0.00	631	0.00	631	631
241	ODS MEDICAL BENEFIT	15,590	15,913	38,913	0.00	37,986	0.00	37,986	37,986
242	ODS DENTAL BENEFIT	1,497	1,434	0	0.00	1,215	0.00	1,215	1,215
243	BC VISION	655	657	0	0.00	625	0.00	625	625
244	REGENCE LTD CERT	241	455	481	0.00	597	0.00	597	597
248	ER PAID 403B/TSA/HSA	918	1,196	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	36,297	54,471	78,574	0.00	103,938	0.00	103,938	103,938
410	CONSUMABLE SUPPLIES & MATERIALS	0	501	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	501	0	0.00	0	0.00	0	0
Total Function 2129	OTHER GUIDANCE SERVICES	80,337	147,662	189,537	2.00	263,390	3.00	263,390	263,390
Total Fund 220	MEASURE 98/CAREER READINESS	420,321	378,963	457,700	5.00	532,467	6.00	532,467	532,467

Requirements Report

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

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 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	25,000	0.00	25,000	25,000
112	CLASSIFIED SALARIES	0	0	15,000	0.00	15,000	0.00	15,000	15,000
100	SALARIES	0	0	40,000	0.00	40,000	0.00	40,000	40,000
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	12,232	0.00	12,232	0.00	12,232	12,232
400	SUPPLIES AND MATERIALS	0	0	12,232	0.00	12,232	0.00	12,232	12,232
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Total Function 1490	OTHER SUMMER SCHOOL PROGRAMS	0	0	52,232	0.00	52,232	0.00	52,232	52,232
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Total Fund 222	IDEA 611 ARP	0	0	52,232	0.00	52,232	0.00	52,232	52,232

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Fund 224 TITLE IIA-PROFESSIONAL DEVELOPMENT

Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES

342	TRAVEL, OUT OF DISTRICT	600	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	600	0	0	0.00	0	0.00	0	0
420	TEXTBOOKS	0	2,835	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	2,835	0	0.00	0	0.00	0	0
Total Function	2210 IMPROVEMENT OF INSTRUCTION SERVICES	600	2,835	0	0.00	0	0.00	0	0

Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT

111	CERTIFIED SALARIES	0	3,000	0	0.00	0	0.00	0	0
113	ADMINISTRATORS	12,120	13,739	13,739	0.12	18,900	0.20	18,900	18,900
121	SUBSTITUTES - LICENSED	0	975	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	2,400	1,400	0	0.00	0	0.00	0	0
100	SALARIES	14,520	19,114	13,739	0.12	18,900	0.20	18,900	18,900
211	EMPLOYER CONTRIBUTION	3,859	1,044	0	0.00	5,267	0.00	5,267	5,267
212	EMPLOYEE CONTRIBUTION, PICK-UP	871	4,212	3,686	0.00	1,134	0.00	1,134	1,134
220	SOCIAL SECURITY ADMINISTRATION	1,103	1,456	1,047	0.00	1,395	0.00	1,395	1,395
223	PAID LEAVE OREGON	0	0	0	0.00	73	0.00	73	73
231	WORKERS' COMPENSATION	39	61	44	0.00	80	0.00	80	80
232	UNEMPLOYMENT COMPENSATION	14	19	14	0.00	73	0.00	73	73
241	ODS MEDICAL BENEFIT	2,398	1,822	2,180	0.00	3,095	0.00	3,095	3,095
242	ODS DENTAL BENEFIT	242	296	0	0.00	478	0.00	478	478
243	BC VISION	116	101	0	0.00	159	0.00	159	159
244	REGENCE LTD CERT	50	46	45	0.00	65	0.00	65	65
200	ASSOCIATED PAYROLL COSTS	8,692	9,057	7,016	0.00	11,819	0.00	11,819	11,819
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	1,539	0	0	0.00	0	0.00	0	0
322	CONTRACTED SERVICES	0	0	12,000	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	2,184	9,992	21,487	0.00	14,146	0.00	14,146	14,146
300	PURCHASED SERVICES	3,723	9,992	33,487	0.00	14,146	0.00	14,146	14,146
410	CONSUMABLE SUPPLIES & MATERIALS	1,379	1,140	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,379	1,140	0	0.00	0	0.00	0	0
640	DUES AND FEES	3,708	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	3,708	0	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 224	TITLE IIA-PROFESSIONAL DEVELOPMENT								
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Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	32,022	39,302	54,242	0.12	44,865	0.20	44,865	44,865
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Total Fund 224	TITLE IIA-PROFESSIONAL DEVELOPMENT	32,622	42,137	54,242	0.12	44,865	0.20	44,865	44,865

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 227	AT RISK AFTERSCHOOL GRANT								
Function 1121	JR HIGH PROGRAMS, 7-8								
131	ADDITIONAL SAL CERT	650	0	0	0.00	0	0.00	0	0
100	SALARIES	650	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	173	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	39	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	49	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	2	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	107	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	8	0	0	0.00	0	0.00	0	0
243	BC VISION	4	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	2	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	383	0	0	0.00	0	0.00	0	0
Total Function 1121	JR HIGH PROGRAMS, 7-8	1,033	0	0	0.00	0	0.00	0	0
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
131	ADDITIONAL SAL CERT	650	0	0	0.00	0	0.00	0	0
100	SALARIES	650	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	173	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	39	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	49	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	2	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	107	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	8	0	0	0.00	0	0.00	0	0
243	BC VISION	4	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	2	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	383	0	0	0.00	0	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	1,033	0	0	0.00	0	0.00	0	0
Function 1280	ALTERNATIVE EDUCATION								
111	CERTIFIED SALARIES	1,400	0	0	0.00	0	0.00	0	0
100	SALARIES	1,400	0	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 227	AT RISK AFTERSCHOOL GRANT								
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Function 1280	ALTERNATIVE EDUCATION								
211	EMPLOYER CONTRIBUTION	372	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	84	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	107	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	4	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	1	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	568	0	0	0.00	0	0.00	0	0
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Total Function 1280	ALTERNATIVE EDUCATION	1,968	0	0	0.00	0	0.00	0	0
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Function 3190	OTHER FOOD SERVICES								
112	CLASSIFIED SALARIES	986	0	0	0.00	0	0.00	0	0
100	SALARIES	986	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	262	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	59	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	74	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	8	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	146	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	35	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	586	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	466	983	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	2,500	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,966	983	0	0.00	0	0.00	0	0
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Total Function 3190	OTHER FOOD SERVICES	4,538	983	0	0.00	0	0.00	0	0
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Total Fund 227	AT RISK AFTERSCHOOL GRANT	8,573	983	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 230	TITLE X HOMELESS								
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Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
410	CONSUMABLE SUPPLIES & MATERIALS	0	185	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	185	0	0.00	0	0.00	0	0
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Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	0	185	0	0.00	0	0.00	0	0
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Function 1272	TITLE I								
322	CONTRACTED SERVICES	2,592	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	2,592	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	1,156	507	28,000	0.00	10,000	0.00	10,000	10,000
400	SUPPLIES AND MATERIALS	1,156	507	28,000	0.00	10,000	0.00	10,000	10,000
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Total Function 1272	TITLE I	3,748	507	28,000	0.00	10,000	0.00	10,000	10,000
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Total Fund 230	TITLE X HOMELESS	3,748	692	28,000	0.00	10,000	0.00	10,000	10,000

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 231	OCF - FRED W FIELDS FUND - WLHS								
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Function 1292	TEEN PARENT PROGRAMS								
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	30,000	0.00	30,000	30,000
400	SUPPLIES AND MATERIALS	0	0	0	0.00	30,000	0.00	30,000	30,000
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Total Function 1292	TEEN PARENT PROGRAMS	0	0	0	0.00	30,000	0.00	30,000	30,000
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Total Fund 231	OCF - FRED W FIELDS FUND - WLHS	0	0	0	0.00	30,000	0.00	30,000	30,000

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 232	TITLE IV-A - STUDENT SUPPORT & ACADEMIC ENRICHMENT								
Function 1210	TALENTED AND GIFTED								
112	CLASSIFIED SALARIES	9,747	10,107	11,076	0.46	0	0.00	0	0
100	SALARIES	9,747	10,107	11,076	0.46	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	2,592	2,275	2,627	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	585	575	665	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	733	734	847	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	31	36	41	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	10	10	11	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	4,666	4,210	6,448	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	1,620	1,370	0	0.00	0	0.00	0	0
243	BC VISION	179	153	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	81	69	74	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	10,497	9,432	10,713	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	20,204	0.00	20,204	20,204
400	SUPPLIES AND MATERIALS	0	0	0	0.00	20,204	0.00	20,204	20,204
Total Function 1210	TALENTED AND GIFTED	20,244	19,539	21,789	0.46	20,204	0.00	20,204	20,204
Total Fund 232	TITLE IV-A - STUDENT SUPPORT & ACADEMIC ENRICHMENT	20,244	19,539	21,789	0.46	20,204	0.00	20,204	20,204

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 233	ADVANCED HEALTH - AT-RISK									
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Function 2129	OTHER GUIDANCE SERVICES									
410	CONSUMABLE SUPPLIES & MATERIALS									
			0	1,782	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS									
			0	1,782	0	0.00	0	0.00	0	0
Total Function 2129			0	1,782	0	0.00	0	0.00	0	0
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Function 2139	OTHER HEALTH SERVICES									
410	CONSUMABLE SUPPLIES & MATERIALS									
			0	14,727	15,000	0.00	15,000	0.00	15,000	15,000
460	NON-CONSUMABLE ITEMS									
			0	130	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS									
			0	14,857	15,000	0.00	15,000	0.00	15,000	15,000
Total Function 2139			0	14,857	15,000	0.00	15,000	0.00	15,000	15,000
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Total Fund 233	ADVANCED HEALTH - AT-RISK									
			0	16,639	15,000	0.00	15,000	0.00	15,000	15,000

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 237	TAP GRANTS								
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Function 2624	PLANNING SERVICES								
322	CONTRACTED SERVICES	59,518	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	59,518	0	0	0.00	0	0.00	0	0
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Total Function 2624	PLANNING SERVICES	59,518	0	0	0.00	0	0.00	0	0
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Total Fund 237	TAP GRANTS	59,518	0	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted	
Fund 240 PARTNERSHIPS										
Function	1299	OTHER PROGRAMS								
	111	CERTIFIED SALARIES	0	5,093	0	0.00	0	0.00	0	0
	100	SALARIES	0	5,093	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	0	1,208	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	306	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	0	390	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	0	17	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	0	5	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	0	1,925	0	0.00	0	0.00	0	0
Total Function 1299 OTHER PROGRAMS			0	7,018	0	0.00	0	0.00	0	0
Function	2110	ATTENDANCE & SOCIAL SERVICES								
	113	ADMINISTRATORS	23,992	0	0	0.00	0	0.00	0	0
	100	SALARIES	23,992	0	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	7,364	0	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,380	0	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	1,648	0	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	63	0	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	22	0	0	0.00	0	0.00	0	0
	241	ODS MEDICAL BENEFIT	3,989	0	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	395	0	0	0.00	0	0.00	0	0
	243	BC VISION	178	0	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	86	0	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	15,124	0	0	0.00	0	0.00	0	0
Total Function 2110 ATTENDANCE & SOCIAL SERVICES			39,116	0	0	0.00	0	0.00	0	0
Total Fund 240 PARTNERSHIPS			39,116	7,018	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 249	CTE GRANT								
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Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
410	CONSUMABLE SUPPLIES & MATERIALS	7,004	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	2,965	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	9,969	0	0	0.00	0	0.00	0	0
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Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	9,969	0	0	0.00	0	0.00	0	0
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Total Fund 249	CTE GRANT	9,969	0	0	0.00	0	0.00	0	0

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund	251	POSITIVE FAMILY SUPPORT								
<hr/>										
Function	2629	OTHER PLAN, RESEARCH, DEV & EVALUATION								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	838	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	0	0	838	0.00	0	0.00	0	0
<hr/>										
Total Function	2629	OTHER PLAN, RESEARCH, DEV & EVALUATION	0	0	838	0.00	0	0.00	0	0
<hr/>										
Total Fund	251	POSITIVE FAMILY SUPPORT	0	0	838	0.00	0	0.00	0	0

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
<hr/>										
Fund	252	IMPACT (Gearup Sustainability)								
<hr/>										
Function	1131	HIGH SCHOOL PROGRAMS, 9-12								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	10,481	0.00	10,481	0.00	10,481	10,481
	400	SUPPLIES AND MATERIALS	0	0	10,481	0.00	10,481	0.00	10,481	10,481
<hr/>										
Total Function	1131	HIGH SCHOOL PROGRAMS, 9-12	0	0	10,481	0.00	10,481	0.00	10,481	10,481
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Total Fund	252	IMPACT (Gearup Sustainability)	0	0	10,481	0.00	10,481	0.00	10,481	10,481

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
<hr/>									
Fund 254	OREGON RESEARCH INSTITUTE (CHS)								
<hr/>									
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	589	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	0	589	0.00	0	0.00	0	0
<hr/>									
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	0	0	589	0.00	0	0.00	0	0
<hr/>									
Total Fund 254	OREGON RESEARCH INSTITUTE (CHS)	0	0	589	0.00	0	0.00	0	0

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
<hr/>										
Fund	255	YTP (YOUTH TRANSITION PROGRAM)								
<hr/>										
Function	1299	OTHER PROGRAMS								
	112	CLASSIFIED SALARIES	0	0	50,943	0.00	50,943	0.00	50,943	50,943
	100	SALARIES	0	0	50,943	0.00	50,943	0.00	50,943	50,943
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	5,000	0.00	8,500	0.00	8,500	8,500
	400	SUPPLIES AND MATERIALS	0	0	5,000	0.00	8,500	0.00	8,500	8,500
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Total Function	1299	OTHER PROGRAMS	0	0	55,943	0.00	59,443	0.00	59,443	59,443
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Total Fund	255	YTP (YOUTH TRANSITION PROGRAM)	0	0	55,943	0.00	59,443	0.00	59,443	59,443

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
<hr/>									
Fund 256	HOMELESS CHILDREN & YOUTH GRANT								
<hr/>									
Function 1272	TITLE I								
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	0	36,158	0.00	38,696	0.00	38,696	38,696
500	CAPITAL OUTLAY	0	0	36,158	0.00	38,696	0.00	38,696	38,696
<hr/>									
Total Function 1272	TITLE I	0	0	36,158	0.00	38,696	0.00	38,696	38,696
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Total Fund 256	HOMELESS CHILDREN & YOUTH GRANT	0	0	36,158	0.00	38,696	0.00	38,696	38,696

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
<hr/>										
Fund 257	RETENTION & RECRUITMENT GRANT									
<hr/>										
Function 1131	HIGH SCHOOL PROGRAMS, 9-12									
111	CERTIFIED SALARIES									
			0	0	84,838	0.00	0	0.00	0	0
100	SALARIES									
			0	0	84,838	0.00	0	0.00	0	0
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Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12									
			0	0	84,838	0.00	0	0.00	0	0
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Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
322	CONTRACTED SERVICES									
			0	0	84,838	0.00	0	0.00	0	0
300	PURCHASED SERVICES									
			0	0	84,838	0.00	0	0.00	0	0
<hr/>										
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
			0	0	84,838	0.00	0	0.00	0	0
<hr/>										
Total Fund 257	RETENTION & RECRUITMENT GRANT									
			0	0	169,675	0.00	0	0.00	0	0

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted	
Fund 258 SUMMER SCHOOL GRANT									
Function 1111 ELEMENTARY EDUCATION K-6									
111	CERTIFIED SALARIES	0	0	150,568	0.00	7,200	0.00	7,200	7,200
100	SALARIES	0	0	150,568	0.00	7,200	0.00	7,200	7,200
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	1,865	0.00	1,865	1,865
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	432	0.00	432	432
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	551	0.00	551	551
223	PAID LEAVE OREGON	0	0	0	0.00	29	0.00	29	29
231	WORKERS' COMPENSATION	0	0	0	0.00	29	0.00	29	29
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	29	0.00	29	29
243	BC VISION	0	0	0	0.00	31	0.00	31	31
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	2,966	0.00	2,966	2,966
410	CONSUMABLE SUPPLIES & MATERIALS	0	81	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	81	0	0.00	0	0.00	0	0
Total Function 1111 ELEMENTARY EDUCATION K-6		0	81	150,568	0.00	10,166	0.00	10,166	10,166
Function 1131 HIGH SCHOOL PROGRAMS, 9-12									
111	CERTIFIED SALARIES	0	0	88,977	0.00	0	0.00	0	0
100	SALARIES	0	0	88,977	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	707	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	707	0	0.00	0	0.00	0	0
Total Function 1131 HIGH SCHOOL PROGRAMS, 9-12		0	707	88,977	0.00	0	0.00	0	0
Function 1280 ALTERNATIVE EDUCATION									
460	NON-CONSUMABLE ITEMS	1,160	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,160	0	0	0.00	0	0.00	0	0
Total Function 1280 ALTERNATIVE EDUCATION		1,160	0	0	0.00	0	0.00	0	0
Function 1410 INTERMEDIATE									
111	CERTIFIED SALARIES	0	4,140	0	0.00	2,400	0.00	2,400	2,400
112	CLASSIFIED SALARIES	0	26,455	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	0	7,516	0	0.00	6,150	0.00	6,150	6,150
100	SALARIES	0	38,111	0	0.00	8,550	0.00	8,550	8,550

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 258	SUMMER SCHOOL GRANT								
<hr/>									
Function 1410	INTERMEDIATE								
211	EMPLOYER CONTRIBUTION	0	8,705	0	0.00	2,153	0.00	2,153	2,153
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	2,199	0	0.00	513	0.00	513	513
220	SOCIAL SECURITY ADMINISTRATION	0	2,915	0	0.00	654	0.00	654	654
223	PAID LEAVE OREGON	0	0	0	0.00	34	0.00	34	34
231	WORKERS' COMPENSATION	0	343	0	0.00	35	0.00	35	35
232	UNEMPLOYMENT COMPENSATION	0	38	0	0.00	34	0.00	34	34
241	ODS MEDICAL BENEFIT	0	39	0	0.00	9,058	0.00	9,058	9,058
242	ODS DENTAL BENEFIT	0	11	0	0.00	527	0.00	527	527
243	BC VISION	0	4	0	0.00	190	0.00	190	190
244	REGENCE LTD CERT	0	1	0	0.00	126	0.00	126	126
200	ASSOCIATED PAYROLL COSTS	0	14,255	0	0.00	13,324	0.00	13,324	13,324
322	CONTRACTED SERVICES	0	13,276	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	13,276	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	264	21,309	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	732	2,948	0	0.00	26,381	0.00	26,381	26,381
400	SUPPLIES AND MATERIALS	996	24,257	0	0.00	26,381	0.00	26,381	26,381
530	IMPROVEMENTS OTHER THAN BUILDINGS	9,375	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	9,375	0	0	0.00	0	0.00	0	0
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Total Function 1410	INTERMEDIATE	10,371	89,899	0	0.00	48,255	0.00	48,255	48,255
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Function 1430	HIGH SCHOOL								
111	CERTIFIED SALARIES	1,000	28,350	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	0	15,308	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	0	3,750	0	0.00	8,400	0.00	8,400	8,400
100	SALARIES	1,000	47,408	0	0.00	8,400	0.00	8,400	8,400
211	EMPLOYER CONTRIBUTION	266	11,160	0	0.00	2,120	0.00	2,120	2,120
212	EMPLOYEE CONTRIBUTION, PICK-UP	60	2,846	0	0.00	504	0.00	504	504
220	SOCIAL SECURITY ADMINISTRATION	76	3,624	0	0.00	643	0.00	643	643
223	PAID LEAVE OREGON	0	0	0	0.00	34	0.00	34	34
231	WORKERS' COMPENSATION	3	226	0	0.00	34	0.00	34	34
232	UNEMPLOYMENT COMPENSATION	1	47	0	0.00	34	0.00	34	34
241	ODS MEDICAL BENEFIT	0	135	0	0.00	9,191	0.00	9,191	9,191

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 258 SUMMER SCHOOL GRANT									
Function	1430 HIGH SCHOOL								
	242 ODS DENTAL BENEFIT	0	38	0	0.00	874	0.00	874	874
	243 BC VISION	0	13	0	0.00	210	0.00	210	210
	244 REGENCE LTD CERT	3	2	0	0.00	129	0.00	129	129
	200 ASSOCIATED PAYROLL COSTS	409	18,090	0	0.00	13,771	0.00	13,771	13,771
	322 CONTRACTED SERVICES	488	34,852	0	0.00	0	0.00	0	0
	300 PURCHASED SERVICES	488	34,852	0	0.00	0	0.00	0	0
	410 CONSUMABLE SUPPLIES & MATERIALS	742	152	0	0.00	0	0.00	0	0
	460 NON-CONSUMABLE ITEMS	8,413	15,007	0	0.00	26,000	0.00	26,000	26,000
	470 COMPUTER SOFTWARE	7,459	0	0	0.00	0	0.00	0	0
	480 COMPUTER HARDWARE	5,222	0	0	0.00	0	0.00	0	0
	400 SUPPLIES AND MATERIALS	21,835	15,159	0	0.00	26,000	0.00	26,000	26,000
Total Function 1430 HIGH SCHOOL		23,731	115,509	0	0.00	48,171	0.00	48,171	48,171
Function	2520 FISCAL SERVICES								
	118 CONFIDENTIAL EMPLOYEE	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	1,063	0	0	0.00	0	0.00	0	0
	212 EMPLOYEE CONTRIBUTION, PICK-UP	881	0	0	0.00	0	0.00	0	0
	220 SOCIAL SECURITY ADMINISTRATION	459	0	0	0.00	0	0.00	0	0
	231 WORKERS' COMPENSATION	15	0	0	0.00	0	0.00	0	0
	232 UNEMPLOYMENT COMPENSATION	6	0	0	0.00	0	0.00	0	0
	200 ASSOCIATED PAYROLL COSTS	2,424	0	0	0.00	0	0.00	0	0
Total Function 2520 FISCAL SERVICES		8,424	0	0	0.00	0	0.00	0	0
Function	2550 STUDENT TRANSPORTATION SERVICES								
	118 CONFIDENTIAL EMPLOYEE	2,000	0	0	0.00	0	0.00	0	0
	100 SALARIES	2,000	0	0	0.00	0	0.00	0	0
	211 EMPLOYER CONTRIBUTION	641	0	0	0.00	0	0.00	0	0
	212 EMPLOYEE CONTRIBUTION, PICK-UP	120	0	0	0.00	0	0.00	0	0
	220 SOCIAL SECURITY ADMINISTRATION	153	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

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 258	SUMMER SCHOOL GRANT								
200	ASSOCIATED PAYROLL COSTS	921	0	0	0.00	0	0.00	0	0
564	BUS PURCHASE	0	92,825	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	92,825	0	0.00	0	0.00	0	0
Total Function 2550	STUDENT TRANSPORTATION SERVICES	2,921	92,825	0	0.00	0	0.00	0	0
Function 2660	TECHNOLOGY SERVICES								
480	COMPUTER HARDWARE	36,240	13,713	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	36,240	13,713	0	0.00	0	0.00	0	0
Total Function 2660	TECHNOLOGY SERVICES	36,240	13,713	0	0.00	0	0.00	0	0
Function 3120	FOOD PREPARATION & DISPENSING SERVICES								
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	32,172	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	32,172	0	0.00	0	0.00	0	0
Total Function 3120	FOOD PREPARATION & DISPENSING SERVICES	0	32,172	0	0.00	0	0.00	0	0
Function 3390	OTHER COMMUNITY SERVICES								
112	CLASSIFIED SALARIES	0	5,053	0	0.00	0	0.00	0	0
100	SALARIES	0	5,053	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	1,199	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	303	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	386	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	19	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	5	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	0	202	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	0	58	0	0.00	0	0.00	0	0
243	BC VISION	0	20	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	3	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	2,196	0	0.00	0	0.00	0	0
Total Function 3390	OTHER COMMUNITY SERVICES	0	7,249	0	0.00	0	0.00	0	0
Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES								
322	CONTRACTED SERVICES	0	3,752	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 258	SUMMER SCHOOL GRANT								
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300	PURCHASED SERVICES	0	3,752	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	1,247	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	82	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	1,330	0	0.00	0	0.00	0	0
520	BUILDINGS ACQUISITION	0	13,450	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	31,489	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	44,939	0	0.00	0	0.00	0	0
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Total Function	4190 OTHER FACILITIES CONSTRUCTION SERVICES	0	50,021	0	0.00	0	0.00	0	0
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Total Fund 258	SUMMER SCHOOL GRANT	82,846	402,176	239,545	0.00	106,592	0.00	106,592	106,592

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 259 OR COMM FOUNDATION/PLUS PGM									
Function 1111	ELEMENTARY EDUCATION K-6								
111	CERTIFIED SALARIES	1,500	0	0	0.00	0	0.00	0	0
113	ADMINISTRATORS	2,000	2,000	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	0	0	8,000	0.00	14,079	0.00	14,079	14,079
100	SALARIES	3,500	2,000	8,000	0.00	14,079	0.00	14,079	14,079
211	EMPLOYER CONTRIBUTION	1,039	537	2,218	0.00	3,524	0.00	3,524	3,524
212	EMPLOYEE CONTRIBUTION, PICK-UP	210	120	561	0.00	845	0.00	845	845
220	SOCIAL SECURITY ADMINISTRATION	260	153	612	0.00	1,077	0.00	1,077	1,077
223	PAID LEAVE OREGON	0	0	0	0.00	56	0.00	56	56
231	WORKERS' COMPENSATION	9	7	24	0.00	62	0.00	62	62
232	UNEMPLOYMENT COMPENSATION	3	2	8	0.00	56	0.00	56	56
241	ODS MEDICAL BENEFIT	340	0	3,296	0.00	4,316	0.00	4,316	4,316
242	ODS DENTAL BENEFIT	33	0	0	0.00	305	0.00	305	305
243	BC VISION	0	0	0	0.00	89	0.00	89	89
244	REGENCE LTD CERT	11	6	41	0.00	59	0.00	59	59
200	ASSOCIATED PAYROLL COSTS	1,906	825	6,760	0.00	10,389	0.00	10,389	10,389
410	CONSUMABLE SUPPLIES & MATERIALS	1,954	1,711	44,240	0.00	44,240	0.00	44,240	44,240
480	COMPUTER HARDWARE	0	6,000	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,954	7,711	44,240	0.00	44,240	0.00	44,240	44,240
Total Function 1111 ELEMENTARY EDUCATION K-6		7,360	10,536	59,000	0.00	68,707	0.00	68,707	68,707
Function 2550	STUDENT TRANSPORTATION SERVICES								
112	CLASSIFIED SALARIES	0	(122)	0	0.00	0	0.00	0	0
100	SALARIES	0	(122)	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		0	(122)	0	0.00	0	0.00	0	0
Total Fund 259	OR COMM FOUNDATION/PLUS PGM	7,360	10,414	59,000	0.00	68,707	0.00	68,707	68,707

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Fund 262 YDD (YOUTH DEVELOPMT DIVISION)

Function	1280	ALTERNATIVE EDUCATION	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
111	CERTIFIED SALARIES		0	0	41,193	0.00	16,394	0.50	16,394	16,394
112	CLASSIFIED SALARIES		0	2,808	38,000	0.00	21,795	1.00	21,795	21,795
100	SALARIES		0	2,808	79,193	0.00	38,189	1.50	38,189	38,189
211	EMPLOYER CONTRIBUTION		0	659	7,209	0.00	10,037	0.00	10,037	10,037
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	167	1,824	0.00	2,412	0.00	2,412	2,412
220	SOCIAL SECURITY ADMINISTRATION		0	211	2,325	0.00	2,905	0.00	2,905	2,905
223	PAID LEAVE OREGON		0	0	0	0.00	152	0.00	152	152
231	WORKERS' COMPENSATION		0	10	100	0.00	173	0.00	173	173
232	UNEMPLOYMENT COMPENSATION		0	3	30	0.00	152	0.00	152	152
241	ODS MEDICAL BENEFIT		0	3,324	9,888	0.00	13,326	0.00	13,326	13,326
242	ODS DENTAL BENEFIT		0	224	0	0.00	2,024	0.00	2,024	2,024
243	BC VISION		0	114	0	0.00	559	0.00	559	559
244	REGENCE LTD CERT		0	54	122	0.00	175	0.00	175	175
200	ASSOCIATED PAYROLL COSTS		0	4,765	21,498	0.00	31,915	0.00	31,915	31,915
410	CONSUMABLE SUPPLIES & MATERIALS		0	704	73,615	0.00	73,615	0.00	73,615	73,615
460	NON-CONSUMABLE ITEMS		0	970	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	1,674	73,615	0.00	73,615	0.00	73,615	73,615
Total Function 1280 ALTERNATIVE EDUCATION			0	9,247	174,306	0.00	143,719	1.50	143,719	143,719

Function	2410	OFFICE OF THE PRINCIPAL	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
112	CLASSIFIED SALARIES		0	0	31,144	0.00	21,465	0.50	21,465	21,465
100	SALARIES		0	0	31,144	0.00	21,465	0.50	21,465	21,465
211	EMPLOYER CONTRIBUTION		0	0	0	0.00	5,373	0.00	5,373	5,373
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	0	0	0.00	1,288	0.00	1,288	1,288
220	SOCIAL SECURITY ADMINISTRATION		0	0	0	0.00	1,642	0.00	1,642	1,642
223	PAID LEAVE OREGON		0	0	0	0.00	86	0.00	86	86
231	WORKERS' COMPENSATION		0	0	0	0.00	96	0.00	96	96
232	UNEMPLOYMENT COMPENSATION		0	0	0	0.00	86	0.00	86	86
244	REGENCE LTD CERT		0	0	0	0.00	72	0.00	72	72
200	ASSOCIATED PAYROLL COSTS		0	0	0	0.00	8,643	0.00	8,643	8,643
Total Function 2410 OFFICE OF THE PRINCIPAL			0	0	31,144	0.00	30,109	0.50	30,109	30,109

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
<hr/>									
Fund 262	YDD (YOUTH DEVELOPMT DIVISION)								
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Function 2660	TECHNOLOGY SERVICES								
470	COMPUTER SOFTWARE	0	0	1,550	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	0	1,550	0.00	0	0.00	0	0
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Total Function 2660	TECHNOLOGY SERVICES	0	0	1,550	0.00	0	0.00	0	0
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Total Fund 262	YDD (YOUTH DEVELOPMT DIVISION)	0	9,247	207,000	0.00	173,827	2.00	173,827	173,827

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
<hr/>									
Fund 264	TISS (TRAUMA INFORMED SCHOOL SYS)								
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Function 2129	OTHER GUIDANCE SERVICES								
341	TRAVEL, LOCAL IN DISTRICT	0	220	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	220	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	734	16,000	0.00	4,807	0.00	4,807	4,807
420	TEXTBOOKS	0	848	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	1,391	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	2,972	16,000	0.00	4,807	0.00	4,807	4,807
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Total Function 2129	OTHER GUIDANCE SERVICES	0	3,192	16,000	0.00	4,807	0.00	4,807	4,807
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Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
111	CERTIFIED SALARIES	713	794	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	0	576	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	0	0	0.00	8,000	0.00	8,000	8,000
100	SALARIES	713	1,370	0	0.00	8,000	0.00	8,000	8,000
211	EMPLOYER CONTRIBUTION	163	307	0	0.00	2,003	0.00	2,003	2,003
212	EMPLOYEE CONTRIBUTION, PICK-UP	37	78	0	0.00	480	0.00	480	480
220	SOCIAL SECURITY ADMINISTRATION	54	104	0	0.00	612	0.00	612	612
223	PAID LEAVE OREGON	0	0	0	0.00	32	0.00	32	32
231	WORKERS' COMPENSATION	2	5	0	0.00	35	0.00	35	35
232	UNEMPLOYMENT COMPENSATION	1	1	0	0.00	32	0.00	32	32
241	ODS MEDICAL BENEFIT	180	336	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	18	47	0	0.00	0	0.00	0	0
243	BC VISION	4	16	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	3	7	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	461	901	0	0.00	3,194	0.00	3,194	3,194
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Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	1,174	2,270	0	0.00	11,194	0.00	11,194	11,194
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Total Fund 264	TISS (TRAUMA INFORMED SCHOOL SYS)	1,174	5,462	16,000	0.00	16,000	0.00	16,000	16,000

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 265 MISC GRANTS										
Function	1111	ELEMENTARY EDUCATION K-6								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	529	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	0	529	0	0.00	0	0.00	0	0
Total Function	1111	ELEMENTARY EDUCATION K-6	0	529	0	0.00	0	0.00	0	0
Function	1131	HIGH SCHOOL PROGRAMS, 9-12								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	5,000	0.00	10,000	0.00	10,000	10,000
	400	SUPPLIES AND MATERIALS	0	0	5,000	0.00	10,000	0.00	10,000	10,000
Total Function	1131	HIGH SCHOOL PROGRAMS, 9-12	0	0	5,000	0.00	10,000	0.00	10,000	10,000
Function	1132	HIGH SCHOOL-EXTRACURRICULAR								
	410	CONSUMABLE SUPPLIES & MATERIALS	195	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	195	0	0	0.00	0	0.00	0	0
Total Function	1132	HIGH SCHOOL-EXTRACURRICULAR	195	0	0	0.00	0	0.00	0	0
Function	1280	ALTERNATIVE EDUCATION								
	460	NON-CONSUMABLE ITEMS	4,100	3,500	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	4,100	3,500	0	0.00	0	0.00	0	0
Total Function	1280	ALTERNATIVE EDUCATION	4,100	3,500	0	0.00	0	0.00	0	0
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	322	CONTRACTED SERVICES	3,003	0	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	3,003	0	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	0	4,995	0	0.00	0	0.00	0	0
	480	COMPUTER HARDWARE	0	0	5,000	0.00	5,000	0.00	5,000	5,000
	400	SUPPLIES AND MATERIALS	0	4,995	5,000	0.00	5,000	0.00	5,000	5,000
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	3,003	4,995	5,000	0.00	5,000	0.00	5,000	5,000
Function	2544	MAINTENANCE								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	365	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	0	365	0	0.00	0	0.00	0	0

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
<hr/>								
Fund 265 MISC GRANTS								
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Total Function 2544 MAINTENANCE	0	365	0	0.00	0	0.00	0	0
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Total Fund 265 MISC GRANTS	7,298	9,388	10,000	0.00	15,000	0.00	15,000	15,000

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 266	MENSTRUAL DIGNITY FOR STUDENTS PGM								
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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	0	3,384	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	3,384	12,750	0.00	12,750	0.00	12,750	12,750
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Total Function 2542	CARE & UPKEEP - BUILDINGS	0	3,384	12,750	0.00	12,750	0.00	12,750	12,750
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Total Fund 266	MENSTRUAL DIGNITY FOR STUDENTS PGM	0	3,384	12,750	0.00	12,750	0.00	12,750	12,750

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 267	ODE MISC GRANTS									
Function 2139	OTHER HEALTH SERVICES									
322	CONTRACTED SERVICES		2,813	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		2,813	0	0	0.00	0	0.00	0	0
Total Function 2139	OTHER HEALTH SERVICES		2,813	0	0	0.00	0	0.00	0	0
Function 2222	LIBRARY/MEDIA CENTER									
420	TEXTBOOKS		0	2,000	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	2,000	0	0.00	0	0.00	0	0
Total Function 2222	LIBRARY/MEDIA CENTER		0	2,000	0	0.00	0	0.00	0	0
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
111	CERTIFIED SALARIES		0	0	2,800	0.00	2,800	0.00	2,800	2,800
100	SALARIES		0	0	2,800	0.00	2,800	0.00	2,800	2,800
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT		0	0	2,800	0.00	2,800	0.00	2,800	2,800
Function 2660	TECHNOLOGY SERVICES									
470	COMPUTER SOFTWARE		3,805	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		3,805	0	0	0.00	0	0.00	0	0
Total Function 2660	TECHNOLOGY SERVICES		3,805	0	0	0.00	0	0.00	0	0
Function 3390	OTHER COMMUNITY SERVICES									
112	CLASSIFIED SALARIES		0	12,738	0	0.00	0	0.00	0	0
100	SALARIES		0	12,738	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION		0	984	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION		0	48	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION		0	13	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT		0	2,965	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT		0	303	0	0.00	0	0.00	0	0
243	BC VISION		0	101	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		0	61	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		0	4,475	0	0.00	0	0.00	0	0
Total Function 3390	OTHER COMMUNITY SERVICES		0	17,213	0	0.00	0	0.00	0	0

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Fund 267 ODE MISC GRANTS

Total Fund 267 ODE MISC GRANTS 6,618 19,213 2,800 0.00 2,800 0.00 2,800 2,800

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 269	BUS DEPRECIATION								
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Function 5200	TRANSFER OF FUNDS								
713	TRANSFER TO GENERAL FUND	0	0	124,000	0.00	160,000	0.00	160,000	160,000
700	TRANSFERS	0	0	124,000	0.00	160,000	0.00	160,000	160,000
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Total Function 5200	TRANSFER OF FUNDS	0	0	124,000	0.00	160,000	0.00	160,000	160,000
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Total Fund 269	BUS DEPRECIATION	0	0	124,000	0.00	160,000	0.00	160,000	160,000

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 271	SB1149 PACIFIC CORP								
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Function 2542	CARE & UPKEEP - BUILDINGS								
325	ELECTRICITY	29,253	33,794	35,000	0.00	35,000	0.00	35,000	35,000
300	PURCHASED SERVICES	29,253	33,794	35,000	0.00	35,000	0.00	35,000	35,000
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Total Function 2542	CARE & UPKEEP - BUILDINGS	29,253	33,794	35,000	0.00	35,000	0.00	35,000	35,000
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Total Fund 271	SB1149 PACIFIC CORP	29,253	33,794	35,000	0.00	35,000	0.00	35,000	35,000

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 272	OR ROBOTICS TOURNI & OUTREACH PGM								
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Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
342	TRAVEL, OUT OF DISTRICT	0	545	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	545	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	345	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	345	0	0.00	0	0.00	0	0
640	DUES AND FEES	0	960	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	960	0	0.00	0	0.00	0	0
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Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	0	1,850	0	0.00	0	0.00	0	0
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Total Fund 272	OR ROBOTICS TOURNI & OUTREACH PGM	0	1,850	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted	
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Fund	274	COQUILLE TRIBAL COMMUNITY FUND								
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Function	1132	HIGH SCHOOL-EXTRACURRICULAR								
	540	EQUIPMENT	0	0	0	0.00	100	0.00	100	100
	500	CAPITAL OUTLAY	0	0	0	0.00	100	0.00	100	100
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Total Function	1132	HIGH SCHOOL-EXTRACURRICULAR	0	0	0	0.00	100	0.00	100	100
<hr/>										
Total Fund	274	COQUILLE TRIBAL COMMUNITY FUND	0	0	0	0.00	100	0.00	100	100

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Fund 280 COMPREHENSIVE DISTANCE LEARNING

Function 1280 ALTERNATIVE EDUCATION

111	CERTIFIED SALARIES	25,495	0	0	0.00	0	0.00	0	0
131	ADDITIONAL SAL CERT	4,100	0	0	0.00	0	0.00	0	0
100	SALARIES	29,595	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	5,431	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,167	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	2,138	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	86	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	28	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	7,291	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	710	0	0	0.00	0	0.00	0	0
243	BC VISION	54	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	122	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	18,028	0	0	0.00	0	0.00	0	0
324	RENTALS	1,050	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,050	0	0	0.00	0	0.00	0	0

Total Function 1280 ALTERNATIVE EDUCATION 48,673 0 0 0.00 0 0.00 0 0

Function 2410 OFFICE OF THE PRINCIPAL

113	ADMINISTRATORS	5,063	0	0	0.00	0	0.00	0	0
100	SALARIES	5,063	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	1,622	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	304	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	387	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	13	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	2,331	0	0	0.00	0	0.00	0	0

Total Function 2410 OFFICE OF THE PRINCIPAL 7,394 0 0 0.00 0 0.00 0 0

Function 2660 TECHNOLOGY SERVICES

112	CLASSIFIED SALARIES	1,398	0	0	0.00	0	0.00	0	0
114	MANAGERIAL-CLASSIFIED	5,893	0	0	0.00	0	0.00	0	0
100	SALARIES	7,291	0	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 280	COMPREHENSIVE DISTANCE LEARNING								
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Function 2660	TECHNOLOGY SERVICES								
211	EMPLOYER CONTRIBUTION	1,938	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	438	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	558	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	21	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	7	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	1,320	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	24	0	0	0.00	0	0.00	0	0
243	BC VISION	9	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	28	0	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	329	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	4,670	0	0	0.00	0	0.00	0	0
359	OTHER COMMUNICATION SERVICES	1,530	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,530	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	2,832	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	64,475	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	67,307	0	0	0.00	0	0.00	0	0
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Total Function 2660	TECHNOLOGY SERVICES	80,798	0	0	0.00	0	0.00	0	0
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Total Fund 280	COMPREHENSIVE DISTANCE LEARNING	136,866	0	0	0.00	0	0.00	0	0

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 281 Universal Service Administration Grant	<hr/>							
Function 2660 TECHNOLOGY SERVICES								
480 COMPUTER HARDWARE	0	36,036	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	0	36,036	0	0.00	0	0.00	0	0
<hr/>								
Total Function 2660 TECHNOLOGY SERVICES	0	36,036	0	0.00	0	0.00	0	0
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Total Fund 281 Universal Service Administration Grant	0	36,036	0	0.00	0	0.00	0	0

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 282	BACKPACK BUDDIES									
<hr/>										
Function	2119	OTHER ATTENDANCE & SOCIAL WORK SERVICES								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	618	9,910	0.00	9,910	0.00	9,910	9,910
	400	SUPPLIES AND MATERIALS	0	618	9,910	0.00	9,910	0.00	9,910	9,910
<hr/>										
Total Function	2119	OTHER ATTENDANCE & SOCIAL WORK SERVICES	0	618	9,910	0.00	9,910	0.00	9,910	9,910
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Total Fund	282	BACKPACK BUDDIES	0	618	9,910	0.00	9,910	0.00	9,910	9,910

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 283 FARM TO SCHOOL GRANT	<hr/>							
Function 3120 FOOD PREPARATION & DISPENSING SERVICES								
450 FOOD	0	2,786	10,348	0.00	10,348	0.00	10,348	10,348
400 SUPPLIES AND MATERIALS	0	2,786	10,348	0.00	10,348	0.00	10,348	10,348
<hr/>								
Total Function 3120 FOOD PREPARATION & DISPENSING SERVICES	0	2,786	10,348	0.00	10,348	0.00	10,348	10,348
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Total Fund 283 FARM TO SCHOOL GRANT	0	2,786	10,348	0.00	10,348	0.00	10,348	10,348

Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund	285	BREAKFAST AFTER THE BELL EQUIPMENT GRANT								
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Function	3120	FOOD PREPARATION & DISPENSING SERVICES								
	460	NON-CONSUMABLE ITEMS	0	0	0	0.00	2,663	0.00	2,663	2,663
	400	SUPPLIES AND MATERIALS	0	0	0	0.00	2,663	0.00	2,663	2,663
<hr/>										
Total Function	3120	FOOD PREPARATION & DISPENSING SERVICES	0	0	0	0.00	2,663	0.00	2,663	2,663
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Total Fund	285	BREAKFAST AFTER THE BELL EQUIPMENT GRANT	0	0	0	0.00	2,663	0.00	2,663	2,663

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 287	TEACHER MENTORING ACCOUNTS								
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Function 1111	ELEMENTARY EDUCATION K-6								
410	CONSUMABLE SUPPLIES & MATERIALS	251	348	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	251	348	0	0.00	0	0.00	0	0
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Total Function 1111	ELEMENTARY EDUCATION K-6	251	348	0	0.00	0	0.00	0	0
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	2,000	0.00	2,166	0.00	2,166	2,166
400	SUPPLIES AND MATERIALS	0	0	2,000	0.00	2,166	0.00	2,166	2,166
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Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	0	0	2,000	0.00	2,166	0.00	2,166	2,166
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
410	CONSUMABLE SUPPLIES & MATERIALS	182	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	150	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	32	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	364	0	0	0.00	0	0.00	0	0
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Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	364	0	0	0.00	0	0.00	0	0
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Total Fund 287	TEACHER MENTORING ACCOUNTS	615	348	2,000	0.00	2,166	0.00	2,166	2,166

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 288	OCF-BOARD AWARDED SCHOLARSHIP	<hr/>							
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	15,500	0.00	16,912	0.00	16,912	16,912
400	SUPPLIES AND MATERIALS	0	0	15,500	0.00	16,912	0.00	16,912	16,912
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Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	0	0	15,500	0.00	16,912	0.00	16,912	16,912
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Total Fund 288	OCF-BOARD AWARDED SCHOLARSHIP	0	0	15,500	0.00	16,912	0.00	16,912	16,912

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 289	SCHOLARSHIP TRUST								
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Function	3390 OTHER COMMUNITY SERVICES								
	645 SCHOLARSHIP DISBURSEMENTS	7,925	6,050	75,000	0.00	75,000	0.00	75,000	75,000
	600 OTHER OBJECTS	7,925	6,050	75,000	0.00	75,000	0.00	75,000	75,000
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Total Function	3390 OTHER COMMUNITY SERVICES	7,925	6,050	75,000	0.00	75,000	0.00	75,000	75,000
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Total Fund	289 SCHOLARSHIP TRUST	7,925	6,050	75,000	0.00	75,000	0.00	75,000	75,000

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 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

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 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

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 291	COQ JR/SR HIGH STUDENT BODY								
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
134	COCURR TRA/CLASS SAL	125	35	0	0.00	0	0.00	0	0
100	SALARIES	125	35	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	40	9	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	8	2	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	9	3	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	57	14	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,144	2,335	0	0.00	50,000	0.00	50,000	50,000
460	NON-CONSUMABLE ITEMS	394	0	0	0.00	50,000	0.00	50,000	50,000
480	COMPUTER HARDWARE	334	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,871	2,335	0	0.00	100,000	0.00	100,000	100,000
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU	3,054	2,384	0	0.00	100,000	0.00	100,000	100,000
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
322	CONTRACTED SERVICES	0	300	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	1,070	6,882	0	0.00	50,000	0.00	50,000	50,000
300	PURCHASED SERVICES	1,070	7,182	0	0.00	50,000	0.00	50,000	50,000
410	CONSUMABLE SUPPLIES & MATERIALS	20,168	46,573	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	8,590	7,071	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	334	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	29,092	53,644	0	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	7,390	0	0	0.00	0	0.00	0	0
542	REPLACEMENT EQUIPMENT PURCHASES	0	368	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	7,390	368	0	0.00	0	0.00	0	0
640	DUES AND FEES	2,862	5,019	0	0.00	50,000	0.00	50,000	50,000
600	OTHER OBJECTS	2,862	5,019	0	0.00	50,000	0.00	50,000	50,000
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	40,414	66,212	0	0.00	100,000	0.00	100,000	100,000
Total Fund 291	COQ JR/SR HIGH STUDENT BODY	43,468	68,596	0	0.00	200,000	0.00	200,000	200,000

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 292	COQ ELEMENTARY STUDENT BODY								
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Function 1111	ELEMENTARY EDUCATION K-6								
322	CONTRACTED SERVICES	300	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	300	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	678	1,056	0	0.00	20,000	0.00	20,000	20,000
470	COMPUTER SOFTWARE	1,005	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	459	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,142	1,056	0	0.00	20,000	0.00	20,000	20,000
640	DUES AND FEES	1,792	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	1,792	0	0	0.00	0	0.00	0	0
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Total Function 1111	ELEMENTARY EDUCATION K-6	4,234	1,056	0	0.00	20,000	0.00	20,000	20,000
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Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
410	CONSUMABLE SUPPLIES & MATERIALS	6,628	11,043	0	0.00	15,000	0.00	15,000	15,000
470	COMPUTER SOFTWARE	82	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	6,710	11,043	0	0.00	15,000	0.00	15,000	15,000
640	DUES AND FEES	55	0	0	0.00	15,000	0.00	15,000	15,000
600	OTHER OBJECTS	55	0	0	0.00	15,000	0.00	15,000	15,000
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Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU	6,765	11,043	0	0.00	30,000	0.00	30,000	30,000
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Total Fund 292	COQ ELEMENTARY STUDENT BODY	10,999	12,099	0	0.00	50,000	0.00	50,000	50,000

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 293	WINTER LAKES SCHOOL STU BODY								
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Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
322	CONTRACTED SERVICES	8,825	0	0	0.00	0	0.00	0	0
354	ADVERTISING	65	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	8,890	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,300	2,049	0	0.00	10,000	0.00	10,000	10,000
460	NON-CONSUMABLE ITEMS	452	995	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,752	3,044	0	0.00	10,000	0.00	10,000	10,000
640	DUES AND FEES	800	1,000	0	0.00	10,000	0.00	10,000	10,000
600	OTHER OBJECTS	800	1,000	0	0.00	10,000	0.00	10,000	10,000
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Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	12,442	4,044	0	0.00	20,000	0.00	20,000	20,000
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Function 1280	ALTERNATIVE EDUCATION								
410	CONSUMABLE SUPPLIES & MATERIALS	496	74	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	15	0	0	0.00	5,000	0.00	5,000	5,000
400	SUPPLIES AND MATERIALS	510	74	0	0.00	5,000	0.00	5,000	5,000
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Total Function 1280	ALTERNATIVE EDUCATION	510	74	0	0.00	5,000	0.00	5,000	5,000
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Total Fund 293	WINTER LAKES SCHOOL STU BODY	12,952	4,118	0	0.00	25,000	0.00	25,000	25,000

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 294	LINCOLN EARLY LEARNING STU BODY								
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Function 1111	ELEMENTARY EDUCATION K-6								
322	CONTRACTED SERVICES	900	0	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	200	0	0	0.00	6,000	0.00	6,000	6,000
353	POSTAGE	0	58	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,100	58	0	0.00	6,000	0.00	6,000	6,000
410	CONSUMABLE SUPPLIES & MATERIALS	3,957	3,833	0	0.00	2,000	0.00	2,000	2,000
470	COMPUTER SOFTWARE	75	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	4,032	3,833	0	0.00	2,000	0.00	2,000	2,000
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Total Function 1111	ELEMENTARY EDUCATION K-6	5,132	3,891	0	0.00	8,000	0.00	8,000	8,000
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Function 1113	ELEMENTARY EXTRACURRICULAR								
410	CONSUMABLE SUPPLIES & MATERIALS	40	212	0	0.00	2,000	0.00	2,000	2,000
400	SUPPLIES AND MATERIALS	40	212	0	0.00	2,000	0.00	2,000	2,000
640	DUES AND FEES	0	0	0	0.00	2,000	0.00	2,000	2,000
600	OTHER OBJECTS	0	0	0	0.00	2,000	0.00	2,000	2,000
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Total Function 1113	ELEMENTARY EXTRACURRICULAR	40	212	0	0.00	4,000	0.00	4,000	4,000
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Total Fund 294	LINCOLN EARLY LEARNING STU BODY	5,173	4,103	0	0.00	12,000	0.00	12,000	12,000

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 295 FOOD SERVICE FUND									
Function	3120	FOOD PREPARATION & DISPENSING SERVICES							
112	CLASSIFIED SALARIES	183,213	203,503	234,659	8.47	322,606	10.60	322,606	322,606
113	ADMINISTRATORS	0	48,648	0	0.00	0	0.00	0	0
114	MANAGERIAL-CLASSIFIED	0	7,190	0	0.00	58,150	1.00	58,150	58,150
122	SUBSTITUTES - CLASSIFIED	2,040	10,300	9,888	0.00	718	0.00	718	718
140	MGMT/IN DIST TRAVEL	0	0	540	0.00	0	0.00	0	0
142	CELL PHONE STIPEND	0	0	750	0.00	0	0.00	0	0
100	SALARIES	185,253	269,641	245,837	8.47	381,473	11.60	381,473	381,473
211	EMPLOYER CONTRIBUTION	50,644	64,014	56,846	0.00	51,414	0.00	51,414	51,414
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,060	15,564	16,514	0.00	21,198	0.00	21,198	21,198
220	SOCIAL SECURITY ADMINISTRATION	13,278	19,397	17,695	0.00	24,985	0.00	24,985	24,985
223	PAID LEAVE OREGON	0	0	0	0.00	1,306	0.00	1,306	1,306
231	WORKERS' COMPENSATION	3,331	3,500	4,096	0.00	5,797	0.00	5,797	5,797
232	UNEMPLOYMENT COMPENSATION	174	253	231	0.00	1,306	0.00	1,306	1,306
241	ODS MEDICAL BENEFIT	74,687	89,133	119,809	0.00	115,747	0.00	115,747	115,747
242	ODS DENTAL BENEFIT	14,762	16,760	0	0.00	22,175	0.00	22,175	22,175
243	BC VISION	3,954	5,185	0	0.00	4,357	0.00	4,357	4,357
244	REGENCE LTD CERT	1,050	1,306	1,125	0.00	1,204	0.00	1,204	1,204
248	ER PAID 403B/TSA/HSA	0	1,119	0	0.00	3,520	0.00	3,520	3,520
200	ASSOCIATED PAYROLL COSTS	172,938	216,230	216,314	0.00	253,011	0.00	253,011	253,011
322	CONTRACTED SERVICES	3,007	6,370	5,000	0.00	5,000	0.00	5,000	5,000
341	TRAVEL, LOCAL IN DISTRICT	248	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	3,255	6,370	5,000	0.00	5,000	0.00	5,000	5,000
410	CONSUMABLE SUPPLIES & MATERIALS	3,641	9,002	9,000	0.00	10,000	0.00	10,000	10,000
415	NON-FOOD ITEMS	66,582	90,403	132,000	0.00	50,000	0.00	50,000	50,000
450	FOOD	226,334	302,452	287,500	0.00	330,000	0.00	330,000	330,000
460	NON-CONSUMABLE ITEMS	2,508	4,674	40,000	0.00	6,167	0.00	6,167	6,167
400	SUPPLIES AND MATERIALS	299,064	406,531	468,500	0.00	396,167	0.00	396,167	396,167
640	DUES AND FEES	3,216	2,526	5,000	0.00	5,000	0.00	5,000	5,000
600	OTHER OBJECTS	3,216	2,526	5,000	0.00	5,000	0.00	5,000	5,000
Total Function	3120	663,727	901,297	940,651	8.47	1,040,651	11.60	1,040,651	1,040,651
		FOOD PREPARATION & DISPENSING SERVICES							

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 295	FOOD SERVICE FUND							
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Total Fund 295	663,727	901,297	940,651	8.47	1,040,651	11.60	1,040,651	1,040,651

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 296	SPECIAL EDUCATION							
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Function 1132	HIGH SCHOOL-EXTRACURRICULAR							
410	0	277	0	0.00	695	0.00	695	695
400	0	277	0	0.00	695	0.00	695	695
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Total Function 1132	0	277	0	0.00	695	0.00	695	695
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Total Fund 296	0	277	0	0.00	695	0.00	695	695

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 297	PROFESSIONAL GROWTH								
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Function 2213	CURRICULUM DEVELOPMENT								
249	TUITION REIMBURSEMENT	30,000	29,778	40,000	0.00	56,000	0.00	56,000	56,000
200	ASSOCIATED PAYROLL COSTS	30,000	29,778	40,000	0.00	56,000	0.00	56,000	56,000
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Total Function 2213	CURRICULUM DEVELOPMENT	30,000	29,778	40,000	0.00	56,000	0.00	56,000	56,000
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Total Fund 297	PROFESSIONAL GROWTH	30,000	29,778	40,000	0.00	56,000	0.00	56,000	56,000

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Fund 298 ATHLETICS DIST PD NON-FUNDED SPORTS

Function 1122 MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU

132	ADDITIONAL SAL NON-CERT	0	2,800	3,300	0.00	0	0.00	0	0
100	SALARIES	0	2,800	3,300	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	664	783	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	168	198	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	214	252	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	9	11	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	3	3	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	0	515	665	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	0	62	0	0.00	0	0.00	0	0
243	BC VISION	0	12	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	8	8	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	1,656	1,920	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	18	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	14	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	32	0	0	0.00	0	0.00	0	0
640	DUES AND FEES	0	25	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	25	0	0.00	0	0.00	0	0

Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU	32	4,481	5,220	0.00	0	0.00	0	0
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Function 1132 HIGH SCHOOL-EXTRACURRICULAR

131	ADDITIONAL SAL CERT	17,050	11,100	12,000	0.00	16,366	0.00	16,366	16,366
132	ADDITIONAL SAL NON-CERT	4,750	9,500	6,000	0.00	10,426	0.00	10,426	10,426
100	SALARIES	21,800	20,600	18,000	0.00	26,792	0.00	26,792	26,792
211	EMPLOYER CONTRIBUTION	4,791	2,633	2,846	0.00	5,564	0.00	5,564	5,564
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,023	1,940	2,330	0.00	1,327	0.00	1,327	1,327
220	SOCIAL SECURITY ADMINISTRATION	1,668	1,575	1,377	0.00	2,021	0.00	2,021	2,021
223	PAID LEAVE OREGON	0	0	0	0.00	106	0.00	106	106
231	WORKERS' COMPENSATION	56	65	56	0.00	113	0.00	113	113
232	UNEMPLOYMENT COMPENSATION	22	21	18	0.00	106	0.00	106	106
241	ODS MEDICAL BENEFIT	683	1,122	903	0.00	4,132	0.00	4,132	4,132
242	ODS DENTAL BENEFIT	85	115	0	0.00	396	0.00	396	396
243	BC VISION	17	34	0	0.00	53	0.00	53	53

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 298	ATHLETICS DIST PD NON-FUNDED SPORTS								
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Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
244	REGENCE LTD CERT	11	17	11	0.00	61	0.00	61	61
200	ASSOCIATED PAYROLL COSTS	8,355	7,523	7,541	0.00	13,877	0.00	13,877	13,877
322	CONTRACTED SERVICES	1,373	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,373	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	1,940	449	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	59	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,999	449	0	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	12,342	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	12,342	0	0.00	0	0.00	0	0
640	DUES AND FEES	6,006	8,540	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	6,006	8,540	0	0.00	0	0.00	0	0
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Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	39,533	49,454	25,541	0.00	40,669	0.00	40,669	40,669
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Total Fund 298	ATHLETICS DIST PD NON-FUNDED SPORTS	39,565	53,935	30,761	0.00	40,669	0.00	40,669	40,669

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Fund 299 ATHLETICS DIST PD FUNDED SPORTS

Function	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted	
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
131	ADDITIONAL SAL CERT	11,200	17,600	24,250	0.00	22,389	0.00	22,389	22,389
132	ADDITIONAL SAL NON-CERT	14,400	8,400	9,900	0.00	24,529	0.00	24,529	24,529
134	COCURR TRA/CLASS SAL	1,265	465	0	0.00	0	0.00	0	0
100	SALARIES	26,865	26,465	34,150	0.00	46,918	0.00	46,918	46,918
211	EMPLOYER CONTRIBUTION	4,160	2,861	5,752	0.00	5,370	0.00	5,370	5,370
212	EMPLOYEE CONTRIBUTION, PICK-UP	936	724	1,455	0.00	1,287	0.00	1,287	1,287
220	SOCIAL SECURITY ADMINISTRATION	2,055	2,015	2,599	0.00	3,584	0.00	3,584	3,584
223	PAID LEAVE OREGON	0	0	0	0.00	187	0.00	187	187
231	WORKERS' COMPENSATION	69	84	107	0.00	232	0.00	232	232
232	UNEMPLOYMENT COMPENSATION	27	26	34	0.00	187	0.00	187	187
241	ODS MEDICAL BENEFIT	613	1,221	672	0.00	5,738	0.00	5,738	5,738
242	ODS DENTAL BENEFIT	66	146	0	0.00	425	0.00	425	425
243	BC VISION	21	47	0	0.00	159	0.00	159	159
244	REGENCE LTD CERT	9	19	8	0.00	87	0.00	87	87
248	ER PAID 403B/TSA/HSA	0	0	0	0.00	268	0.00	268	268
200	ASSOCIATED PAYROLL COSTS	7,957	7,144	10,627	0.00	17,525	0.00	17,525	17,525
322	CONTRACTED SERVICES	611	987	26,900	0.00	1,900	0.00	1,900	1,900
342	TRAVEL, OUT OF DISTRICT	0	51	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	611	1,038	26,900	0.00	1,900	0.00	1,900	1,900
410	CONSUMABLE SUPPLIES & MATERIALS	2,190	7,511	21,547	0.00	11,547	0.00	11,547	11,547
460	NON-CONSUMABLE ITEMS	3,359	7,395	6,430	0.00	11,430	0.00	11,430	11,430
400	SUPPLIES AND MATERIALS	5,549	14,906	27,977	0.00	22,977	0.00	22,977	22,977
640	DUES AND FEES	1,884	5,837	9,700	0.00	9,700	0.00	9,700	9,700
600	OTHER OBJECTS	1,884	5,837	9,700	0.00	9,700	0.00	9,700	9,700
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU	42,866	55,390	109,354	0.00	99,020	0.00	99,020	99,020

Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
131	ADDITIONAL SAL CERT	15,900	26,200	31,900	0.00	5,213	0.00	5,213	5,213
132	ADDITIONAL SAL NON-CERT	25,000	24,633	31,750	0.00	40,333	0.00	40,333	40,333
134	COCURR TRA/CLASS SAL	830	2,580	0	0.00	0	0.00	0	0
100	SALARIES	41,730	53,413	63,650	0.00	45,546	0.00	45,546	45,546

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 299 ATHLETICS DIST PD FUNDED SPORTS									
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
211	EMPLOYER CONTRIBUTION	6,726	5,713	10,223	0.00	3,228	0.00	3,228	3,228
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,003	5,372	4,719	0.00	7,335	0.00	7,335	7,335
220	SOCIAL SECURITY ADMINISTRATION	3,176	4,052	4,858	0.00	3,465	0.00	3,465	3,465
223	PAID LEAVE OREGON	0	0	0	0.00	181	0.00	181	181
231	WORKERS' COMPENSATION	112	173	203	0.00	212	0.00	212	212
232	UNEMPLOYMENT COMPENSATION	42	53	64	0.00	181	0.00	181	181
241	ODS MEDICAL BENEFIT	0	2,106	555	0.00	2,678	0.00	2,678	2,678
242	ODS DENTAL BENEFIT	0	76	0	0.00	151	0.00	151	151
243	BC VISION	0	27	0	0.00	54	0.00	54	54
244	REGENCE LTD CERT	0	33	11	0.00	42	0.00	42	42
200	ASSOCIATED PAYROLL COSTS	14,058	17,606	20,634	0.00	17,528	0.00	17,528	17,528
322	CONTRACTED SERVICES	2,996	2,605	10,000	0.00	10,000	0.00	10,000	10,000
342	TRAVEL, OUT OF DISTRICT	7,509	17,640	16,000	0.00	16,000	0.00	16,000	16,000
300	PURCHASED SERVICES	10,505	20,246	26,000	0.00	26,000	0.00	26,000	26,000
410	CONSUMABLE SUPPLIES & MATERIALS	2,561	6,013	22,640	0.00	12,640	0.00	12,640	12,640
460	NON-CONSUMABLE ITEMS	3,307	6,196	48,830	0.00	28,830	0.00	28,830	28,830
400	SUPPLIES AND MATERIALS	5,867	12,209	71,470	0.00	41,470	0.00	41,470	41,470
640	DUES AND FEES	9,481	19,433	21,050	0.00	21,050	0.00	21,050	21,050
600	OTHER OBJECTS	9,481	19,433	21,050	0.00	21,050	0.00	21,050	21,050
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	81,642	122,907	202,804	0.00	151,594	0.00	151,594	151,594
Function 2410	OFFICE OF THE PRINCIPAL								
114	MANAGERIAL-CLASSIFIED	17,150	17,150	20,200	0.00	16,703	0.00	16,703	16,703
100	SALARIES	17,150	17,150	20,200	0.00	16,703	0.00	16,703	16,703
211	EMPLOYER CONTRIBUTION	5,493	4,601	5,420	0.00	4,655	0.00	4,655	4,655
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,029	1,029	1,212	0.00	1,002	0.00	1,002	1,002
220	SOCIAL SECURITY ADMINISTRATION	1,300	1,302	1,542	0.00	1,275	0.00	1,275	1,275
223	PAID LEAVE OREGON	0	0	0	0.00	67	0.00	67	67
231	WORKERS' COMPENSATION	46	56	65	0.00	70	0.00	70	70
232	UNEMPLOYMENT COMPENSATION	17	17	20	0.00	67	0.00	67	67
241	ODS MEDICAL BENEFIT	2,672	2,670	3,969	0.00	2,670	0.00	2,670	2,670
242	ODS DENTAL BENEFIT	293	284	0	0.00	272	0.00	272	272

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 299	ATHLETICS DIST PD FUNDED SPORTS	<hr/>							
Function 2410	OFFICE OF THE PRINCIPAL								
243	BC VISION	112	110	0	0.00	101	0.00	101	101
244	REGENCE LTD CERT	41	41	49	0.00	40	0.00	40	40
200	ASSOCIATED PAYROLL COSTS	11,004	10,110	12,277	0.00	10,219	0.00	10,219	10,219
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Total Function 2410	OFFICE OF THE PRINCIPAL	28,154	27,260	32,477	0.00	26,923	0.00	26,923	26,923
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Total Fund 299	ATHLETICS DIST PD FUNDED SPORTS	152,661	205,557	344,635	0.00	277,536	0.00	277,536	277,536

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 200	SPECIAL REVENUE FUNDS								
Function 0000	Undesignated								
111	CERTIFIED SALARIES	599,415	967,755	1,753,563	17.24	950,647	14.78	950,647	950,647
112	CLASSIFIED SALARIES	356,125	429,370	661,669	13.44	612,728	17.71	612,728	612,728
113	ADMINISTRATORS	102,303	173,140	59,542	0.49	85,050	0.90	85,050	85,050
114	MANAGERIAL-CLASSIFIED	88,924	24,340	20,200	0.00	74,853	1.00	74,853	74,853
118	CONFIDENTIAL EMPLOYEE	8,000	0	0	0.00	0	0.00	0	0
121	SUBSTITUTES - LICENSED	1,625	11,452	2,500	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	2,595	10,583	9,888	0.00	718	0.00	718	718
130	ADDITIONAL SALARY	0	0	0	0.00	14,000	0.00	14,000	14,000
131	ADDITIONAL SAL CERT	51,950	71,326	101,150	0.00	76,597	0.00	76,597	76,597
132	ADDITIONAL SAL NON-CERT	44,150	45,333	50,950	0.00	75,538	0.00	75,538	75,538
134	COCURR TRA/CLASS SAL	2,220	3,080	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	707	206	798	0.00	0	0.00	0	0
142	CELL PHONE STIPEND	945	420	1,275	0.00	0	0.00	0	0
143	LICENSED INS OPT OUT	0	6,000	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	323,059	356,876	377,348	0.00	364,117	0.00	364,117	364,117
212	EMPLOYEE CONTRIBUTION, PICK-UP	86,780	110,880	115,243	0.00	111,749	0.00	111,749	111,749
220	SOCIAL SECURITY ADMINISTRATION	93,924	130,025	125,259	0.00	131,586	0.00	131,586	131,586
223	PAID LEAVE OREGON	0	0	0	0.00	6,879	0.00	6,879	6,879
231	WORKERS' COMPENSATION	6,338	8,821	8,798	0.00	11,991	0.00	11,991	11,991
232	UNEMPLOYMENT COMPENSATION	1,227	1,699	1,637	0.00	6,879	0.00	6,879	6,879
241	ODS MEDICAL BENEFIT	326,009	417,035	570,187	0.00	461,423	0.00	461,423	461,423
242	ODS DENTAL BENEFIT	47,294	52,249	0	0.00	53,899	0.00	53,899	53,899
243	BC VISION	14,192	17,476	0	0.00	12,842	0.00	12,842	12,842
244	REGENCE LTD CERT	5,292	6,870	6,287	0.00	6,189	0.00	6,189	6,189
248	ER PAID 403B/TSA/HSA	11,809	14,963	0	0.00	9,626	0.00	9,626	9,626
249	TUITION REIMBURSEMENT	36,454	38,463	55,000	0.00	56,000	0.00	56,000	56,000
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	1,539	0	0	0.00	0	0.00	0	0
322	CONTRACTED SERVICES	91,390	475,282	625,608	0.00	607,689	0.00	607,689	607,689
324	RENTALS	1,050	0	0	0.00	0	0.00	0	0
325	ELECTRICITY	29,253	33,794	35,000	0.00	35,000	0.00	35,000	35,000
341	TRAVEL, LOCAL IN DISTRICT	548	220	0	0.00	0	0.00	0	0

Requirements Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 200 SPECIAL REVENUE FUNDS									
Function	0000 Undesignated								
342	TRAVEL, OUT OF DISTRICT	11,813	35,317	41,661	0.00	90,515	0.00	90,515	90,515
353	POSTAGE	0	58	0	0.00	0	0.00	0	0
354	ADVERTISING	65	0	0	0.00	0	0.00	0	0
359	OTHER COMMUNICATION SERVICES	1,530	0	0	0.00	0	0.00	0	0
374	OTHER TUITION	0	130,026	205,600	0.00	125,000	0.00	125,000	125,000
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	48,000	0.00	48,000	0.00	48,000	48,000
410	CONSUMABLE SUPPLIES & MATERIALS	69,266	170,672	627,680	0.00	685,642	0.00	685,642	685,642
415	NON-FOOD ITEMS	66,582	90,403	132,000	0.00	50,000	0.00	50,000	50,000
420	TEXTBOOKS	944	15,945	64,000	0.00	47,439	0.00	47,439	47,439
450	FOOD	226,334	305,238	297,848	0.00	340,348	0.00	340,348	340,348
460	NON-CONSUMABLE ITEMS	87,341	124,626	149,765	0.00	217,849	0.00	217,849	217,849
470	COMPUTER SOFTWARE	24,306	4,227	28,550	0.00	59,890	0.00	59,890	59,890
480	COMPUTER HARDWARE	132,441	253,302	110,195	0.00	5,000	0.00	5,000	5,000
520	BUILDINGS ACQUISITION	211,603	210,542	0	0.00	0	0.00	0	0
522	CAPITOL OUTLAY FOR BUILDINGS	0	0	28,500	0.00	28,500	0.00	28,500	28,500
530	IMPROVEMENTS OTHER THAN BUILDINGS	12,500	41,985	36,158	0.00	38,696	0.00	38,696	38,696
540	EQUIPMENT	0	0	56,400	0.00	100	0.00	100	100
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	161,380	135,210	0	0.00	0	0.00	0	0
542	REPLACEMENT EQUIPMENT PURCHASES	0	11,262	0	0.00	0	0.00	0	0
564	BUS PURCHASE	0	123,766	0	0.00	0	0.00	0	0
640	DUES AND FEES	30,207	43,589	97,136	0.00	140,690	0.00	140,690	140,690
645	SCHOLARSHIP DISBURSEMENTS	7,925	6,050	135,000	0.00	135,000	0.00	135,000	135,000
713	TRANSFER TO GENERAL FUND	0	0	124,000	0.00	160,000	0.00	160,000	160,000
Total Function 0000 Undesignated		3,379,354	5,109,875	6,764,393	31.17	5,938,669	34.40	5,938,669	5,938,669
Total Fund 200 SPECIAL REVENUE FUNDS		3,379,354	5,109,875	6,764,393	31.17	5,938,669	34.40	5,938,669	5,938,669

Coquille School District
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Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 200 SPECIAL REVENUE FUNDS										
Function	1000	INSTRUCTION								
	000		1,567,418	2,524,021	4,044,843	18.08	3,302,268	16.10	3,302,268	3,302,268
Total Function	1000	INSTRUCTION	1,567,418	2,524,021	4,044,843	18.08	3,302,268	16.10	3,302,268	3,302,268
Function	2000	SUPPORT SERVICES								
	000		747,876	1,336,856	1,415,668	4.62	1,247,738	6.70	1,247,738	1,247,738
Total Function	2000	SUPPORT SERVICES	747,876	1,336,856	1,415,668	4.62	1,247,738	6.70	1,247,738	1,247,738
Function	3000	ENTERPRISE AND COMMUNITY SERVICES								
	000		852,456	989,058	1,079,882	8.47	1,128,662	11.60	1,128,662	1,128,662
Total Function	3000	ENTERPRISE AND COMMUNITY SERVICES	852,456	989,058	1,079,882	8.47	1,128,662	11.60	1,128,662	1,128,662
Function	4000	FACILITIES ACQUISITION AND CONSTRUCTION								
	000		211,603	259,940	100,000	0.00	100,000	0.00	100,000	100,000
Total Function	4000	FACILITIES ACQUISITION AND CONSTRUCTION	211,603	259,940	100,000	0.00	100,000	0.00	100,000	100,000
Function	5000	OTHER USES								
	000		0	0	124,000	0.00	160,000	0.00	160,000	160,000
Total Function	5000	OTHER USES	0	0	124,000	0.00	160,000	0.00	160,000	160,000
Total Fund	200	SPECIAL REVENUE FUNDS	3,379,354	5,109,875	6,764,393	31.17	5,938,669	34.40	5,938,669	5,938,669

Coquille School District #8
2023/2024 Budget
Requirements

Description	20-21 Actual	21-22 Actual	22-23 Adopted	23-24 Proposed	23-24 Approved	23-24 Adopted
200 Special Revenue Funds						
1000 - Instruction	\$ 1,567,418	\$ 2,524,021	\$ 4,044,843	\$ 3,302,268	\$ 3,302,268	\$ 3,302,268
2000 - Support Services	\$ 747,876	\$ 1,336,856	\$ 1,415,668	\$ 1,247,738	\$ 1,247,738	\$ 1,247,738
3000 - Enterprise & Community Services	\$ 852,456	\$ 989,058	\$ 1,079,882	\$ 1,128,662	\$ 1,128,662	\$ 1,128,662
4000 - Capital Projects	\$ 211,603	\$ 259,940	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
5000 - Other Uses			\$ 124,000	\$ 160,000	\$ 160,000	\$ 160,000
7000 - Unappropriated Ending Fund Balance						
Total Requirements	\$ 3,379,354	\$ 5,109,875	\$ 6,764,393	\$ 5,938,668	\$ 5,938,668	\$ 5,938,668

Coquille School District
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Resources Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 200 SPECIAL REVENUE FUNDS								
1510 INTEREST ON INVESTMENTS	2,709	2,638	0	0.00	0	0.00	0	0
1620 DAILY SALES - NON-REIMBURSABLE	53	255	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	1,308	4,075	0	0.00	0	0.00	0	0
1710 ADMISSIONS	0	19,864	30,000	0.00	30,000	0.00	30,000	30,000
1721 YEARBOOK	0	0	0	0.00	25,000	0.00	25,000	25,000
1740 STUDENT FEES	7,113	18,105	45,000	0.00	35,000	0.00	35,000	35,000
1750 CONCESSIONS	0	11,794	18,000	0.00	18,000	0.00	18,000	18,000
1760 CLUB FUND RAISING	21,946	30,905	56,500	0.00	56,500	0.00	56,500	56,500
1920 CONTRIBUTIONS-DONATIONS FROM	37,846	59,336	39,400	0.00	39,400	0.00	39,400	39,400
1940 SERVICES PROVIDED OTHER LOCAL	53,558	43,680	55,593	0.00	55,593	0.00	55,593	55,593
1990 MISCELLANEOUS	10,810	43,978	73,418	0.00	83,326	0.00	83,326	83,326
2200 RESTRICTED REVENUE	47,216	42,740	45,000	0.00	48,000	0.00	48,000	48,000
3101 STATE SCHOOL FUND - GENERAL SL	0	0	0	0.00	15,000	0.00	15,000	15,000
3199 OTHER UNRESTRICTED GRANTS-IN-	2,723	2,744	0	0.00	0	0.00	0	0
3299 OTHER RESTRICTED GRANTS-IN-AIC	937,173	1,844,419	1,928,576	0.00	1,775,237	0.00	1,775,237	1,775,237
4311 INDIAN ED	21,286	20,803	17,310	0.00	9,772	0.00	9,772	9,772
4500 RESTRICTED REVENUE FED THRU S	1,371,523	1,830,409	1,564,035	0.00	1,515,053	0.00	1,515,053	1,515,053
4503 SNP-BRKfst & LUNCH	0	617,514	0	0.00	0	0.00	0	0
4504 CACFP	145,841	228,836	0	0.00	0	0.00	0	0
4506 SFSP SUMMER FS PROGRAM	511,211	38,114	0	0.00	0	0.00	0	0
4902 FED SURPLUS PROPERTY	0	126	0	0.00	0	0.00	0	0
4905 COMMODITY FOODS	38,971	50,211	0	0.00	0	0.00	0	0
5200 INTERFUND TRANSFERS	387,451	436,951	509,978	0.00	543,879	0.00	543,879	543,879
5400 BEGINNING FUND BALANCE	548,756	0	2,378,841	0.00	1,683,408	0.00	1,683,408	1,683,408
Total Fund 200 SPECIAL REVENUE FUNDS	4,147,494	5,347,500	6,767,151	0.00	5,938,669	0.00	5,938,669	5,938,669

DEBT SERVICE FUNDS (300)

Coquille School District
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Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Center 001 DISTRICT-WIDE SERVICES										
Fund 300	DEBT SERVICE FUNDS									
Function 5110	LONG-TERM DEBT SERVICE									
Area 000	UNDESIGNATED									
610	REDEMPTION OF PRINCIPLE		350,000	0	0	0.00	0	0.00	0	0
621	REGULAR INTEREST		13,650	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		363,650	0	0	0.00	0	0.00	0	0
Total Area 000	UNDESIGNATED		363,650	0	0	0.00	0	0.00	0	0
Total Function 5110	LONG-TERM DEBT SERVICE		363,650	0	0	0.00	0	0.00	0	0
Function 5200	TRANSFER OF FUNDS									
Area 000	UNDESIGNATED									
713	TRANSFER TO GENERAL FUND		0	0	173,781	0.00	173,781	0.00	173,781	173,781
700	TRANSFERS		0	0	173,781	0.00	173,781	0.00	173,781	173,781
Total Area 000	UNDESIGNATED		0	0	173,781	0.00	173,781	0.00	173,781	173,781
Total Function 5200	TRANSFER OF FUNDS		0	0	173,781	0.00	173,781	0.00	173,781	173,781
Major Function 5000	OTHER USES		363,650	0	173,781	0.00	173,781	0.00	173,781	173,781
Total Fund 300	DEBT SERVICE FUNDS		363,650	0	173,781	0.00	173,781	0.00	173,781	173,781
Total Center 001	DISTRICT-WIDE SERVICES		363,650	0	173,781	0.00	173,781	0.00	173,781	173,781
Grand Totals:			363,650	0	173,781	0.00	173,781	0.00	173,781	173,781

Coquille School District
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Resources Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 300	DEBT SERVICE FUNDS								
1111	CURRENT YEAR TAXES	359,679	0	0	0.00	0	0.00	0	0
1112	PRIOR YEAR TAXES	19,913	0	0	0.00	0	0.00	0	0
1510	INTEREST ON INVESTMENTS	2	0	0	0.00	0	0.00	0	0
5400	BEGINNING FUND BALANCE	157,835	0	173,781	0.00	173,781	0.00	173,781	173,781
Total Fund 300	DEBT SERVICE FUNDS	537,430	0	173,781	0.00	173,781	0.00	173,781	173,781

CAPITAL PROJECTS FUNDS (400)

Coquille School District
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Requirements Report

			2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 405 CAPITAL PROJECTS										
Function	1000	INSTRUCTION								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	100,000	0.00	94,746	0.00	94,746	94,746
	400	SUPPLIES AND MATERIALS	0	0	100,000	0.00	94,746	0.00	94,746	94,746
Total Function 1000 INSTRUCTION			0	0	100,000	0.00	94,746	0.00	94,746	94,746
Major Function 1000 INSTRUCTION			0	0	100,000	0.00	94,746	0.00	94,746	94,746
Function	2000	SUPPORT SERVICES								
	322	CONTRACTED SERVICES	0	0	273,781	0.00	2,202,680	0.00	2,202,680	2,202,680
	300	PURCHASED SERVICES	0	0	273,781	0.00	2,202,680	0.00	2,202,680	2,202,680
Total Function 2000 SUPPORT SERVICES			0	0	273,781	0.00	2,202,680	0.00	2,202,680	2,202,680
Major Function 2000 SUPPORT SERVICES			0	0	273,781	0.00	2,202,680	0.00	2,202,680	2,202,680
Function	4000	FACILITIES ACQUISITION AND CONSTRUCTION								
	520	BUILDINGS ACQUISITION	0	307,913	175,000	0.00	0	0.00	0	0
	500	CAPITAL OUTLAY	0	307,913	175,000	0.00	0	0.00	0	0
Total Function 4000 FACILITIES ACQUISITION AND CONSTRUCTION			0	307,913	175,000	0.00	0	0.00	0	0
Major Function 4000 FACILITIES ACQUISITION AND CONSTRUCTION			0	307,913	175,000	0.00	0	0.00	0	0
Total Fund 405 CAPITAL PROJECTS			0	307,913	548,781	0.00	2,297,427	0.00	2,297,427	2,297,427

Coquille School District
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Resources Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 400	CAPITAL PROJECT FUNDS								
	1920 CONTRIBUTIONS-DONATIONS FROM	4,000	0	0	0.00	0	0.00	0	0
	1990 MISCELLANEOUS	170	0	0	0.00	0	0.00	0	0
	5150 LOAN RECEIPTS	0	140,300	0	0.00	0	0.00	0	0
	5200 INTERFUND TRANSFERS	427,297	0	175,000	0.00	2,297,427	0.00	2,297,427	2,297,427
	5400 BEGINNING FUND BALANCE	(70,038)	0	373,781	0.00	0	0.00	0	0
Total Fund 400	CAPITAL PROJECT FUNDS	361,429	140,300	548,781	0.00	2,297,427	0.00	2,297,427	2,297,427

TRUST & AGENCY FUNDS (700)

Coquille School District
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Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 705 HUPPERICH SCHOLARSHIP								
Function 3390 OTHER COMMUNITY SERVICES								
645 SCHOLARSHIP DISBURSEMENTS	0	0	125	0.00	120	0.00	120	120
600 OTHER OBJECTS	0	0	125	0.00	120	0.00	120	120
Total Function 3390 OTHER COMMUNITY SERVICES	0	0	125	0.00	120	0.00	120	120
Major Function 3000 ENTERPRISE AND COMMUNITY SERVICES	0	0	125	0.00	120	0.00	120	120
Total Fund 705 HUPPERICH SCHOLARSHIP	0	0	125	0.00	120	0.00	120	120

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 720 ALUMNI EDUCATIONAL TRUST FUND	<hr/>							
Function 3390 OTHER COMMUNITY SERVICES								
645 SCHOLARSHIP DISBURSEMENTS	0	0	5,755	0.00	5,786	0.00	5,786	5,786
600 OTHER OBJECTS	0	0	5,755	0.00	5,786	0.00	5,786	5,786
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Total Function 3390 OTHER COMMUNITY SERVICES	0	0	5,755	0.00	5,786	0.00	5,786	5,786
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Major Function 3000 ENTERPRISE AND COMMUNITY SERVICES	0	0	5,755	0.00	5,786	0.00	5,786	5,786
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Total Fund 720 ALUMNI EDUCATIONAL TRUST FUND	0	0	5,755	0.00	5,786	0.00	5,786	5,786

Requirements Report

	2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
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Fund 725 HANLEY TRUST	<hr/>							
Function 3390 OTHER COMMUNITY SERVICES								
645 SCHOLARSHIP DISBURSEMENTS	0	0	2,325	0.00	2,325	0.00	2,325	2,325
600 OTHER OBJECTS	0	0	2,325	0.00	2,325	0.00	2,325	2,325
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Total Function 3390 OTHER COMMUNITY SERVICES	0	0	2,325	0.00	2,325	0.00	2,325	2,325
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Major Function 3000 ENTERPRISE AND COMMUNITY SERVICES	0	0	2,325	0.00	2,325	0.00	2,325	2,325
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Total Fund 725 HANLEY TRUST	0	0	2,325	0.00	2,325	0.00	2,325	2,325

Requirements Report

2021 Actuals 2122 Actuals 2223 Adopted 2223 FTE 2324 Proposed 2324 FTE 2324 Approved 2324 Adopted

Total Fund 700	Trust & Agency Funds	0	0	8,205	0.00	8,231	0.00	8,231	8,231
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Coquille School District
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Resources Report

		2021 Actuals	2122 Actuals	2223 Adopted	2223 FTE	2324 Proposed	2324 FTE	2324 Approved	2324 Adopted
Fund 700	TRUST & AGENCY FUNDS								
	1510 INTEREST ON INVESTMENTS	208	47	0	0.00	0	0.00	0	0
	5400 BEGINNING FUND BALANCE	7,988	0	8,205	0.00	8,231	0.00	8,231	8,231
Total Fund 700	TRUST & AGENCY FUNDS	8,197	47	8,205	0.00	8,231	0.00	8,231	8,231