



Coquille

School District #8

Adopted Budget 2026/2027

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

2026 / 2027 Budget

Table of Contents
Budget Committee
Superintendent's Budget Message
Budget Calendar
Notice of Budget Committee Meeting
Significant Changes (Over \$20,000)
Motion for Budget Approval
Notice of Budget Hearing / ED1
Resolution Adopting Budget #

Location Key

001 = District
161 = Lincoln School of Early Learning
506 = Coquille Valley Elementary
608 = Coquille Junior/Senior High
700 = Winter Lakes High
701 = Winter Lakes Elementary

General Fund 100

Page #	Program Description
1	1111 - Early Learning/K-1
2	1111 - Elementary, 2-6
3	1121 - Junior High Programs, 7-8
3-4	1122 - Junior High School/Extracurricular
5	1131 - High School Programs, 9-12
5-6	1132 - High School/Extracurricular
7	1140 - Pre-Kindergarten Programs
8	1210 - Talented and Gifted
8	1211 - Expanded Options (In ESSER III, F216)
9	1220 - Adaptive Life Skills

9-10	1221 - Structured Learning Center
10	1250 - Resource Rooms
11-12	1280 - Alternative Education
13	1291 - English Language Learner
13	2110 - Attendance & Social Services
14	2120 - Guidance Services
14-15	2122 - Counseling Services
15	2129 - Other Guidance Services
15	2130 - Nursing Services (Incls ESD Non Resolution)
15	2140 - Psychological Services
16	2150 - Speech Services
16-17	2190 - Director of Special Education
17	2222 - Library/Media Center
19	2310 - Board of Education Services
19-20	2320 Executive Administration Services
21-25	2410 - Office of the Principal
26	2520 - Fiscal Services
27	2542 - Care & Upkeep - Buildings
27-28	2543 - Care & Upkeep - Grounds
28	2544 - Maintenance
29-30	2550 - Student Transportation Service
31	2640 - Human Resources
32	2660 - Technology Services
33	2690 - Other Support Services-Copiers
34	3390 - Child Development Center
35	5110 - Long Term Debt Service
35	5200 - Transfer of Funds
35	6110 - Operating Contingency
36	Summary by Object Report
37	Major Function Summary
38	Revenue Summary

Special Revenue Funds 200

Page #	Program Description
39-40	205 - Title 1
41-42	206 - Every Student Succeeds Grant (ESSA)
43-48	207 - Student Investment Account (SIA)
49	209 - ESSER II (Historical)
50-51	210 - 101-476 IDEA
52	213 - IDEA B/619 Pre-K
54	215 - Indian Ed
55-57	216 - ESSER I (Historical)
58	217 - Carl Perkins Grant
59-61	220 - Measure 98/High School Success
63-64	224 - Title IIA
65	225- Title III
66	226 - COPS Grant
67	230 - Title X Homeless
68	232 - Title IV Student Support & Academic Enrichment
69	233 - Advanced Health-At Risk Grant
70	235 - ASPIRE - WLHS
71	237 - TAP Grants (Historical)
72	243 - Reengagement Grant
73	244 - Comprehensive Literacy Grant
74	251-254 - Positive Family,Impact,ORI (Historical)
75	255 - Youth Transition Program
76	256 - Homeless Children & Youth Grant
77	258 - Summer School Grant
78	259 - Plus Program-OR Community Foundation
79	262 - YDD Grant (Youth Development Division)
80	263 - CTE Grant
81	264 - TISS Grant (Trauma Informed School System)
82	265 - Miscellaneous Grants
83	266 - Menstrual Dignity for Students Program

84	269 - Bus Depreciation
85	271 - SB1149/Pacific Corp
86	274 - Tribal Community (Historical)
87	283 - Farm to School Grant
88	285 - Breakfast after the Bell Equipment Grant
89	287- Teacher Mentoring (Historical)
90	288 - OCF Board Awarded Scholarship
91	289 - Scholarship Trust
92-93	290 - Student Body Fund
94-95	295 - Food Service Fund
96	296 - Special Education
97	297 - Professional Growth
98-100	298-299 (Old) Athletics (Historical)
101	Summary by Object Report
102	Major Function Summary
103	Revenue Summary

Capital Projects Funds 400

Page #	Program Description
104	400 - Capital Project Fund Grant
105-107	405 - Capital Projects
108	Summary by Object Report
109	Major Function Summary
110	Revenue Summary

Trust & Agency Funds 600

Page #	Program Description
111	615 - PFML
112	Summary by Object Report
113	Major Function Summary
114	Revenue Summary

Trust & Agency Funds 700

Page #	Program Description
115	705 - Hupperich Scholarship
116	720 - Alumni Educational Trust Fund
117	725 - Hanley Trust
118	Summary by Object Report
119	Major Function Summary
120	Revenue Summary

COQUILLE SCHOOL DISTRICT #8
2026/2027

BUDGET COMMITTEE

Board Members			Community Members		
STEVE BRITTON	Position #1	6/30/2027	HAILEY STARK	Position #1	6/30/2026
MELINDA MILLETT	Position #2	6/30/2029	DRU SCHAFFER	Position #2	6/30/2026
MARSHA FROST	Position #3	6/30/2027	BRADLEY PHILLIPS	Position #3	6/30/2029
KAYLA PRITCHETT	Position #4	6/30/2029	JOLENE DELOSSANTOS	Position #4	6/30/2026
HEATHER ECHAVARRIA	Position #5	6/30/2027	MICHELE ERICKSON	Position #5	6/30/2026
SHARON NELSON	Position #6	6/30/2029	SEAN M. SANBORN	Position #6	6/30/2027
LUCAS TAYLOR	Position #7	6/30/2027	VACANT	Position #7	6/30/2026
WAYNE GALLAGHER			BUDGET OFFICER		
DENESE HALE			BUSINESS MANAGER		
JULIE SIMPSON			ADMINISTRATIVE ASSISTANT		



Coquille

School District #8

2026-2027 Budget Message

The 2026-2027 budget is about strategic spending and staff realignment to meet current enrollment. In April the Coquille School Board adopted strategic goals for the 2026-2027 school year. Those goals are.

- 1. Improve Student Achievement in 3rd Grade ELA and 8th Grade Math**
- 2. All Ninth Grade Students on track to Graduate**
- 3. Improve 4-Year Graduation Rate and 5-Year Completer Rate**
- 4. Improve Attendance Rates across the District**
- 5. Strive to be the Best Employer on the South Coast**

These goals match up with the Statewide Accountability measures found in Senate Bill 141. The Coquille School District will be rolling out a comprehensive plan to meet all six accountability measure growth targets. The accountability measures are;

- 1. K-2 Regular Attendance percentage**
- 2. 3rd Grade English Language Arts SBAC scores**
- 3. 8th Grade Math SBAC scores**
- 4. 9th Grade On-Track percentage**
- 5. 4-Year Graduation percentage**
- 6. 5-Year Completer percentage**

Staffing Changes

*Lincoln will offer one pre-school classroom, one Pre K classroom, 3 Kindergarten classrooms, and 3 First Grade classrooms. Lincoln will have two less Teacher FTE and .5 of a Social Emotional Counselor.

*Coquille Valley Elementary-will offer two blended learning classrooms, a 2nd/3rd blend and a 3rd/4th blend. CVE will have one less Teacher FTE and one less Social Emotional Counselor FTE.

*Winter Lakes Elementary will continue to operate grades K-8. Online only 8th graders will now attend Winter Lakes High School. WLE will have 1.6 less Teacher FTE and a .25 less of a Social Emotional Counselor FTE.

*Winter Lakes High School will continue to offer all current programs. WLHS will operate with one less Teacher FTE and a .25 less of a Social Emotional Counselor FTE.

*Coquille Junior Senior High School will continue to offer all current programs. CJSHS will operate with two less Teacher FTE and one less Social Emotional Counselor FTE.

Staffing levels District wide will be as follows; Administration 9.5 FTE, Certified 62 FTE, Classified 78.12 FTE, and Confidential 8.7 FTE. Totaling 168 regular employees in the District for the 2026-2027 school year.

Curriculum

*The Coquille School District will invest in new Social Studies Curriculum to maintain the 7-year curriculum cycle.

Building Improvements

*Two classrooms and Asst. Principal office remodel at CJSHS will include, removing the clear blocks, framing in the opening, adding new windows, new flooring, new paint, and new Mini Splits.

*Add three windows to CVE and access to new Office area.

*Relocate office at Lincoln with two windows and expanded buzz in system to control four entrances.

*Add Ag Barn using High School Success Grant Dollars.

Challenges

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

- Enrollment continues to decrease, 20-21 **1,388**, 21-22 **1,287**, 22-23 **1,264**, 23-24 **1,270**, 24-25 **1,226**, and 25-26 **1,181**. We have estimated our enrollment to decrease to **1,130** during the 2026-2027 budget. This is a six-year trend that has us down 258 students.
- Staffing costs continue to increase with significant employee raises needed to maintain competitiveness with local school districts and businesses.
- Maintenance costs continue to rise as four of our five schools are over 50 years old.
- Daycare needs for staff and for our community continue to challenge our capacity for space and staffing.
- We need affordable housing to allow Coquille School District employees to live in the community they serve.

State School Funding

*The level of funding to maintain all current programs across the State of Oregon is in jeopardy in the future due to the consist increases in PERS rates, insurance, utilities, fuel, food, and employee salaries. Attached is a table that demonstrates how State School Funding has increased.

Billions 12														1.4
11													1.338	11.36
10	SSF SSA										1.3	10.3		
9											9.3			
8										9				
7									8.2					
6								7.376						
5							6.65							
4						6.131	5.756	5.799						
3					5.305									
2				4.907										
1			4.573											
Biennium	2001-03	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	

In the future it will be imperative for the Coquille School District to monitor staffing ratios compared to student enrollment. Our staff must match our enrollment. As our buildings continue to age, maintenance costs are going to increase, and additional funding will need to be budgeted to address maintenance. Negotiations are inevitable but with State School funding challenges coming, negotiations must be realistic and strategic.

In closing, the Coquille School District is in a strong financial position. The reductions we have made in the past two years are due to declining enrollment. I believe we have an opportunity for stability based on our three-year birth rates for Coquille. If we maintain strong programs that keep students in Coquille and continue to attract new families the Coquille School District will thrive for years to come.

COQUILLE SCHOOL DISTRICT BUDGET CALENDAR 2026/2027

January							April 8, 2026 - Regular Board Meeting; Appoint new Budget Committee members.	April						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
				1	2	3					1	2	3	4
4	5	6	7	8	9	10		5	6	7	8	9	10	11
11	12	13	14	15	16	17		12	13	14	15	16	17	18
18	19	20	21	22	23	24		19	20	21	22	23	24	25
25	26	27	28	29	30	31	26	27	28	29	30			
February							May 5, 2026 - Publish 1st Notice of Budget Committee Meeting.	May						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
1	2	3	4	5	6	7							1	2
8	9	10	11	12	13	14		3	4	5	6	7	8	9
15	16	17	18	19	20	21		10	11	12	13	14	15	16
22	23	24	25	26	27	28		17	18	19	20	21	22	23
							24	25	26	27	28	29	30	
March							May 13, 2026 - 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						
S	M	T	W	T	F	S		S	M	T	W	T	F	S
1	2	3	4	5	6	7			1	2	3	4	5	6
8	9	10	11	12	13	14		7	8	9	10	11	12	13
15	16	17	18	19	20	21		14	15	16	17	18	19	20
22	23	24	25	26	27	28		21	22	23	24	25	26	27
29	30	31					28	29	30					
							May 19, 2026 - Publish 2nd Notice of Budget Committee Meeting.							
							May 27, 2025 - SECOND MEETING OF THE BUDGET COMMITTEE - 6:00 PM. Public Comment; (Target date for approval of the budget.)							
							June 2, 2026 - Publish Notice of Budget Hearing ED-1							
							June 10, 2026 - Board Meeting & Public Hearing on the Approved Budget, Adopt Approved Budget; enact Resolutions adopting the budget, appropriations & imposing & categorizing taxes.							
							July 14, 2026 - Deadline for filing ED-50 with the County Assessor's office.							

AFFIDAVIT OF PUBLICATION

The World

Country Media Inc. – Coos County
PO Box 670, Salem, OR 97308

STATE OF OREGON – COUNTY OF COOS

Coquille School District #8

REFERENCE: Ad 426015

I, Rhonda McKibben, am over the age of eighteen years, and am not party to or interested in the above-entitled matter. I first duly sworn, deposed and say that I am the Legal Clerk for THE WORLD, a newspaper of general circulation, as defined by sections 193.010 and 193.020 O.R.S.; and published in Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the **Notice of Budget Committee Meeting** copy was published in the entire issue of said newspaper **1** time(s) in the following issue(s): **5/5/2026**.

Rhonda McKibben

Legal Clerk, Rhonda McKibben, Subscribed and sworn before me on this **5th** day of **May**, 2026.

Austin G. Patterson

Notary Public of Oregon

NOTICE OF BUDGET COMMITTEE MEETING

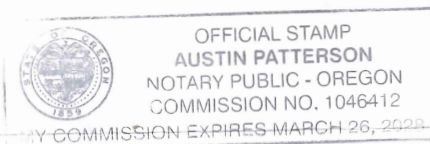
A public meeting of the Budget Committee of the Coquille School District, Coos County, State of Oregon, to discuss the budget for the fiscal year July 1, 2026 to June 30, 2027, will be held at: 970 N. Central, Coquille, Oregon. The meeting will take place on May 13, 2026 at 5:00 PM. The purpose of the meeting is to receive the budget message. A copy of the budget may be inspected or obtained on or after May 14, 2026 at 970 N. Central, Coquille between the hours of 8:30 AM and 4:00 PM.

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

May 27, 2026 at 6:00 PM, held at 970 N. Central, Coquille, Oregon.

Pursuant to ORS 294.426 (5)(b) this notice is also posted on the District's Internet website @ <http://www.coquille.k12.or.us> for at least 10 days before the meeting date.

5/5/2026 World 426015



Significant Changes to 26/27 Budget (over \$20,000)

Page #	Function/Object	Amt of Chg	Description of Change
General Fund			
1	1111.1xx - 2xx	\$ 59,085	Sub Costs, Contract Pay Increase, Assoc. Payroll Cost & Insurance rate increase costs
2	1111.1xx - 2xx	\$ 46,730	Sub Costs, Contract Pay Increase, Assoc. Payroll Cost & Insurance rate increase costs
3	1121.1xx - 2xx	\$ (145,701)	Move Payroll & Associated Costs to Grant
5	1131.1xx - 2xx	\$ (267,505)	Move Payroll & Associated Costs to Grant-Staffing adjustments due to declining enrollment
8	1211	\$ (49,799)	Moved part to Grant
9-10	122x - 1250	\$ 98,093	Sub Costs, Contract Pay Increase, Assoc. Payroll Cost & Insurance rate increase
11-12	1280	\$ (63,698)	Staffing adjustments due to declining enrollment
15	2130	\$ 206,260	Contract with ESD for Nurses
16	2150	\$ 211,405	Moved to Genral Fund from Grant
16-17	2190	\$ 24,849	Contract Pay Increase, Associated Payroll Cost, Insurance rate increase & ESD contract services
18-25	2410	\$ 168,413	Contract Pay Increase, Associated Payroll Cost & Insurance rate increase
26	2520	\$ 49,891	Contract Pay Increase, Associated Payroll Cost, Insurance rate increase & Agreements
27-28	254x	\$ (36,180)	Grounds increase, Vacant position not filled
31	2640	\$ 21,310	Contract Pay Increase, Associated Payroll Cost & Insurance rate increase
32	2660	\$ (45,722)	Savings achieved through phone service restructuring, Reduced hardware needs due to prior-year technology purchases.
34	3390	\$ 122,828	Restructure Daycare to address waitlist
35	5200	\$ (76,620)	Fewer Transf to other Funds
		\$ 323,639	

Special Revenue Funds			Grant Name
39-40	205	\$ 49,095	Title I
41-48	207	\$ 23,958	SIA
50-51	210	\$ 36,194	IDEA
58	217	\$ 38,400	PERKINS
66	226	\$ (38,376)	COPS
72	243	\$ 20,103	Reengagement
77	258	\$ (190,000)	Summer School
79	262	\$ (200,000)	YDD
80	263	\$ 100,000	CTE
82	265	\$ 39,710	MISC GRANTS

84	269	\$	82,363	Bus Purchase	Bus Depreciation
85	271	\$	62,153	Approved energy savings transf to Capital Projects	SB1149 Pacific Corp
94-95	295	\$	173,083	Equip needed, Food & Payroll costs	Food Service
97	297	\$	25,000	Carryover from prior year, contract increase	Professional Growth
		\$	196,683		

Capital Projects Funds

104	400	\$	(1,025,000)	Did not receive grant funding in prior year
105-107	405	\$	60,187	Increase in Projects - CVE, Lincoln and CJSH
		\$	(964,813)	

FORM ED-1		NOTICE OF BUDGET HEARING	
A public meeting of the Coquille School District #8 will be held on June 10, 2026 at 5:00 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, 2026 as approved by the Coquille School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected at 970 N. Central Blvd., Coquille, Oregon between the hours of 8:30 a.m. and 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.			
Contact: Denese Hale Telephone: 541-396-2181 x1209 Email: dhale@coquille.k12.or.us			
FINANCIAL SUMMARY – RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	2024-2025	2025-2026	2026-2027
Beginning Fund Balance	4,199,757	2,490,120	2,496,243
Current Year Property Taxes, other than Local Option Taxes	2,846,066	2,845,252	2,925,022
Other Revenue from Local Sources	1,104,185	947,211	1,279,004
Revenue from Intermediate Sources	45,312	19,500	93,936
Revenue from State Sources	16,434,615	18,309,908	17,159,544
Revenue from Federal Sources	1,906,225	1,786,109	1,993,395
Interfund Transfers	549,382	666,939	739,615
Total Resources	27,085,542	27,065,038	26,686,760
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	10,533,670	10,443,585	10,478,968
Other Associated Payroll Costs	6,959,782	7,565,457	7,605,295
Purchased Services	1,488,170	1,678,577	2,126,838
Supplies & Materials	1,926,584	2,629,895	2,676,421
Capital Outlay	1,853,621	1,636,326	595,328
Other Objects (except debt service & interfund transfers)	379,943	647,771	685,132
Debt Service*	767,151	796,488	779,163
Interfund Transfers*	549,382	666,939	739,615
Operating Contingency	0	1,000,000	1,000,000
Total Requirements	24,458,302	27,065,038	26,686,760
FINANCIAL SUMMARY-REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
1000 Instruction	11,823,657	12,096,234	12,248,394
FTE	114.17	106.25	98.57
2000 Support Services	8,325,825	9,593,208	10,045,804
FTE	56.03	54.21	47.49
3000 Enterprise & Community Service	1,501,571	1,613,792	1,838,784
FTE	17.67	12.97	12.78
4000 Facility Acquisition & Construction	1,490,716	1,298,377	35,000
5000 Other Uses			
5100 Debt Service*	767,151	796,488	779,163
5200 Interfund Transfers*	549,382	666,939	739,615
6000 Contingency	0	1,000,000	1,000,000
Total Requirements	24,458,302	27,065,038	26,686,760
Total FTE	187.87	173.42	158.83
PROPERTY TAX LEVIES			
	Rate or Amount Imposed		
Permanent Rate Levy (Rate Limit 4.2522 per \$1,000)	4.2522	4.2522	4.2522
STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1	
Other Bonds	9,239,651	0	
Other Borrowings	165,748	0	
Total	9,405,399	0	
6/2/2026 World 427229			

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

FORM OR-ED-50
2026-2027

To assessor of Coos County

Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions.

☐ Check here if this is
an amended form.

The Coquille School District #8 has the responsibility and authority to place the following property tax, fee, charge, or assessment
District name

on the tax roll of Coos County. The property tax, fee, charge, or assessment is categorized as stated by this form.
County name

970 N Central Blvd Coquille OR 97423 07/09/2026
Mailing address of district City State ZIP code Date submitted
Denese Hale Fiscal Director (541) 396-2181 x1209 dhale@coquille.k12.or.us
Contact person Title Daytime telephone number Contact person e-mail address

CERTIFICATION—You **must** check one box if you are subject to Local Budget Law.

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

PART I: TOTAL PROPERTY TAX LEVY

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

PART II: RATE LIMIT CERTIFICATION

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

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

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

(see next page for worksheet for lines 4a, 4b, and 4c)
File with your assessor no later than JULY 15, unless granted an extension in writing.

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Coquille School District hereby adopts the budget for fiscal year 2026-2027 in the total amount of \$26,686,760. *

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2026, for the following purposes:

General Fund

Instruction.....	9,359,252
Support Services.....	8,135,765
Enterprise & Community.....	360,001
Transfers.....	493,007
Debt Service.....	779,163
Contingency.....	1,000,000
Total.....	\$20,127,189

Capital Project Funds

Instruction.....	-
Support Services.....	435,750
Facilities Acq. & Const....	0
Transfers.....	0
Contingency.....	0
Total.....	\$435,750

Internal Service Funds

Support Services.....	160,000
Transfers.....	45,000
Total.....	\$205,000

Special Revenue Funds

Instruction.....	2,889,142
Support Services.....	1,314,289
Enterprise & Comm.....	1,470,539
Facilities Acq. & Const....	35,000
Transfers.....	201,609
Debt Service.....	0
Total.....	\$5,910,579

Debt Service Funds

Debt Service.....	0
Total.....	\$0

Fiduciary Funds

Instruction.....	0
Enterprise & Comm.....	8,243
Total.....	\$8,243

Total APPROPRIATIONS, All Funds . . . \$26,686,760

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

TOTAL ADOPTED BUDGET . . . \$26,686,760 *

(* 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 2026-2027:

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

RESOLUTION CATEGORIZING THE TAX

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

Subject to the Education Limitation

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

Outside the Education Limitation

General Obligation Bonds....\$0

The above resolution statements were approved and declared adopted on June 10, 2026

X 
Board Chair Signature

X 
Superintendent Signature

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 161	LINCOLN SCHOOL OF EARLY LEARNING								
Function	1111	ELEMENTARY EDUCATION K-6							
111	CERTIFIED SALARIES	371,061	426,113	504,042	7.20	518,771	7.00	518,771	518,771
112	CLASSIFIED SALARIES	97,351	74,079	0	0.00	21,052	0.81	21,052	21,052
121	SUBSTITUTES - LICENSED	36,857	43,748	0	0.00	11,189	0.00	11,189	11,189
122	SUBSTITUTES - CLASSIFIED	33,447	16,810	0	0.00	10,846	0.00	10,846	10,846
130	ADDITIONAL SALARY	2	1,000	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	915	3,196	1,123	0.00	1,123	0.00	1,123	1,123
100	SALARIES	539,632	564,946	505,165	7.20	562,982	7.81	562,982	562,982
211	EMPLOYER CONTRIBUTION	124,282	139,412	128,116	0.00	123,405	0.00	123,405	123,405
212	EMPLOYEE CONTRIBUTION, PICK-UP	31,807	34,736	30,309	0.00	29,536	0.00	29,536	29,536
220	SOCIAL SECURITY ADMINISTRATION	40,295	42,858	38,645	0.00	37,660	0.00	37,660	37,660
223	PAID LEAVE OREGON	1,920	1,929	3,031	0.00	3,038	0.00	3,038	3,038
231	WORKERS' COMPENSATION	3,864	4,401	4,093	0.00	1,745	0.00	1,745	1,745
232	UNEMPLOYMENT COMPENSATION	2,346	1,634	2,025	0.00	2,039	0.00	2,039	2,039
241	ODS MEDICAL BENEFIT	125,102	141,342	143,856	0.00	153,785	0.00	153,785	153,785
242	ODS DENTAL BENEFIT	16,482	18,060	0	0.00	0	0.00	0	0
243	BC VISION	3,551	2,868	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,984	2,323	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	2,299	1,989	0	0.00	0	0.00	0	0
249	TUITION REIMBURSEMENT	0	5,041	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	353,931	396,592	350,075	0.00	351,209	0.00	351,209	351,209
324	RENTALS	0	245	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	245	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	7,248	8,108	8,000	0.00	8,000	0.00	8,000	8,000
440	PERIODICALS	1,060	1,158	1,165	0.00	1,300	0.00	1,300	1,300
460	NON-CONSUMABLE ITEMS	2,686	1,749	4,000	0.00	4,000	0.00	4,000	4,000
400	SUPPLIES AND MATERIALS	10,993	11,016	13,165	0.00	13,300	0.00	13,300	13,300
Total Function	1111	ELEMENTARY EDUCATION K-6	904,557	972,799	868,405	7.20	927,490	7.81	927,490
Total Center	161	LINCOLN SCHOOL OF EARLY LEARNING	904,557	972,799	868,405	7.20	927,490	7.81	927,490

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center	506	COQUILLE VALLEY ELEMENTARY							
Function	1111	ELEMENTARY EDUCATION K-6							
111	CERTIFIED SALARIES	1,140,720	1,196,950	1,227,797	17.80	1,202,742	16.00	1,202,742	1,202,742
112	CLASSIFIED SALARIES	149,759	102,890	92,528	3.18	97,798	3.18	97,798	97,798
121	SUBSTITUTES - LICENSED	57,232	65,214	0	0.00	48,425	0.00	48,425	48,425
122	SUBSTITUTES - CLASSIFIED	17,377	22,390	0	0.00	13,120	0.00	13,120	13,120
130	ADDITIONAL SALARY	0	2,963	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	3,201	3,509	7,685	0.00	2,559	0.00	2,559	2,559
100	SALARIES	1,368,289	1,393,916	1,328,010	20.98	1,364,644	19.18	1,364,644	1,364,644
211	EMPLOYER CONTRIBUTION	329,470	337,099	332,767	0.00	346,989	0.00	346,989	346,989
212	EMPLOYEE CONTRIBUTION, PICK-UP	84,398	86,645	79,680	0.00	82,436	0.00	82,436	82,436
220	SOCIAL SECURITY ADMINISTRATION	103,600	105,865	101,591	0.00	105,106	0.00	105,106	105,106
223	PAID LEAVE OREGON	5,417	5,530	7,971	0.00	8,486	0.00	8,486	8,486
231	WORKERS' COMPENSATION	9,598	10,420	10,754	0.00	3,888	0.00	3,888	3,888
232	UNEMPLOYMENT COMPENSATION	7,064	4,040	5,332	0.00	5,690	0.00	5,690	5,690
241	ODS MEDICAL BENEFIT	369,651	343,343	404,036	0.00	414,632	0.00	414,632	414,632
242	ODS DENTAL BENEFIT	41,428	31,986	0	0.00	0	0.00	0	0
243	BC VISION	11,146	8,353	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	5,401	5,374	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	11,087	18,255	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	978,259	956,908	942,131	0.00	967,227	0.00	967,227	967,227
322	REPAIRS & MAINTENANCE SERVICES	150	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	150	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	27,753	28,102	15,000	0.00	15,000	0.00	15,000	15,000
420	TEXTBOOKS	1,490	944	3,000	0.00	3,000	0.00	3,000	3,000
460	NON-CONSUMABLE ITEMS	17,786	13,454	20,000	0.00	5,000	0.00	5,000	5,000
470	COMPUTER SOFTWARE	2,060	6,311	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	49,089	48,811	38,000	0.00	23,000	0.00	23,000	23,000
Total Function	1111	ELEMENTARY EDUCATION K-6	2,395,786	2,399,635	2,308,141	20.98	2,354,871	19.18	2,354,871
Total Center	506	COQUILLE VALLEY ELEMENTARY	2,395,786	2,399,635	2,308,141	20.98	2,354,871	19.18	2,354,871

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 608 COQUILLE JUNIOR/SENIOR HIGH									
Function 1121	JR HIGH PROGRAMS, 7-8								
111	CERTIFIED SALARIES	323,303	395,652	469,654	6.50	387,815	5.50	387,815	387,815
112	CLASSIFIED SALARIES	26,321	26,375	26,935	0.97	20,817	0.67	20,817	20,817
121	SUBSTITUTES - LICENSED	17,842	3,995	0	0.00	455	0.00	455	455
122	SUBSTITUTES - CLASSIFIED	0	0	0	0.00	2,732	0.00	2,732	2,732
130	ADDITIONAL SALARY	0	570	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	1,759	4,459	2,947	0.00	2,947	0.00	2,947	2,947
100	SALARIES	369,225	431,051	499,536	7.47	414,766	6.17	414,766	414,766
211	EMPLOYER CONTRIBUTION	86,658	91,704	130,114	0.00	109,373	0.00	109,373	109,373
212	EMPLOYEE CONTRIBUTION, PICK-UP	30,316	25,090	29,973	0.00	24,886	0.00	24,886	24,886
220	SOCIAL SECURITY ADMINISTRATION	27,823	31,970	38,215	0.00	31,731	0.00	31,731	31,731
223	PAID LEAVE OREGON	1,455	1,672	2,999	0.00	2,567	0.00	2,567	2,567
231	WORKERS' COMPENSATION	2,544	3,200	4,039	0.00	3,365	0.00	3,365	3,365
232	UNEMPLOYMENT COMPENSATION	1,666	1,215	2,009	0.00	1,678	0.00	1,678	1,678
241	ODS MEDICAL BENEFIT	91,161	117,316	139,553	0.00	110,936	0.00	110,936	110,936
242	ODS DENTAL BENEFIT	11,297	12,636	0	0.00	0	0.00	0	0
243	BC VISION	3,225	3,944	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,409	1,796	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	6,126	4,238	0	0.00	0	0.00	0	0
249	TUITION REIMBURSEMENT	0	6,139	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	263,680	300,919	346,902	0.00	284,536	0.00	284,536	284,536
410	CONSUMABLE SUPPLIES & MATERIALS	10,114	9,753	9,000	0.00	9,907	0.00	9,907	9,907
460	NON-CONSUMABLE ITEMS	6,169	5,674	4,168	0.00	4,696	0.00	4,696	4,696
400	SUPPLIES AND MATERIALS	16,283	15,426	13,168	0.00	14,603	0.00	14,603	14,603
Total Function 1121	JR HIGH PROGRAMS, 7-8	649,188	747,396	859,606	7.47	713,905	6.17	713,905	713,905
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
112	CLASSIFIED SALARIES	3,073	3,389	0	0.00	0	0.00	0	0
113	ADMINISTRATORS	0	29,510	35,851	0.28	36,235	0.28	36,235	36,235
131	ADDITIONAL SALARY-EXTRA DUTY	3,073	40,177	0	0.00	0	0.00	0	0
132	ADDITIONAL SALARY-ATHLETICS	0	0	70,140	0.00	70,140	0.00	70,140	70,140
140	MGMT/IN DIST TRAVEL	0	2,299	750	0.00	750	0.00	750	750
142	CELL PHONE STIPEND	0	0	1,050	0.00	0	0.00	0	0
100	SALARIES	6,146	75,375	107,791	0.28	107,125	0.28	107,125	107,125
211	EMPLOYER CONTRIBUTION	1,538	7,326	29,420	0.00	29,290	0.00	29,290	29,290
212	EMPLOYEE CONTRIBUTION, PICK-UP	369	11,722	6,395	0.00	6,619	0.00	6,619	6,619
220	SOCIAL SECURITY ADMINISTRATION	470	5,770	8,144	0.00	8,431	0.00	8,431	8,431
223	PAID LEAVE OREGON	25	302	638	0.00	660	0.00	660	660
231	WORKERS' COMPENSATION	45	668	938	0.00	967	0.00	967	967
232	UNEMPLOYMENT COMPENSATION	18	218	640	0.00	655	0.00	655	655
241	ODS MEDICAL BENEFIT	0	6,413	9,990	0.00	11,100	0.00	11,100	11,100
242	ODS DENTAL BENEFIT	0	843	0	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 608	COQUILLE JUNIOR/SENIOR HIGH								
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
243	BC VISION	0	230	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	142	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	0	323	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	2,466	33,957	56,165	0.00	57,722	0.00	57,722	57,722
410	CONSUMABLE SUPPLIES & MATERIALS	9	10,755	22,000	0.00	33,500	0.00	33,500	33,500
460	NON-CONSUMABLE ITEMS	0	5,622	20,000	0.00	10,000	0.00	10,000	10,000
400	SUPPLIES AND MATERIALS	9	16,377	42,000	0.00	43,500	0.00	43,500	43,500
640	DUES AND FEES	50	4,980	6,000	0.00	11,000	0.00	11,000	11,000
600	OTHER OBJECTS	50	4,980	6,000	0.00	11,000	0.00	11,000	11,000
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU	8,671	130,688	211,956	0.28	219,347	0.28	219,347	219,347
Total Center 608	COQUILLE JUNIOR/SENIOR HIGH	657,858	878,085	1,071,562	7.75	933,252	6.45	933,252	933,252

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 608	COQUILLE JUNIOR/SENIOR HIGH								
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
111	CERTIFIED SALARIES	848,076	898,582	869,645	11.64	667,831	8.50	667,831	667,831
112	CLASSIFIED SALARIES	12,142	12,323	12,640	0.42	13,272	0.42	13,272	13,272
121	SUBSTITUTES - LICENSED	49,134	46,865	0	0.00	21,401	0.00	21,401	21,401
122	SUBSTITUTES - CLASSIFIED	0	1,826	0	0.00	14,425	0.00	14,425	14,425
130	ADDITIONAL SALARY	0	1,730	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	3,528	28,463	21,979	0.01	22,858	0.00	22,858	22,858
100	SALARIES	912,879	989,789	904,264	12.07	739,787	8.92	739,787	739,787
211	EMPLOYER CONTRIBUTION	220,836	241,691	233,636	0.00	197,175	0.00	197,175	197,175
212	EMPLOYEE CONTRIBUTION, PICK-UP	69,508	65,912	54,256	0.00	45,042	0.00	45,042	45,042
220	SOCIAL SECURITY ADMINISTRATION	68,973	74,644	69,178	0.00	57,429	0.00	57,429	57,429
223	PAID LEAVE OREGON	3,606	3,903	5,429	0.00	4,644	0.00	4,644	4,644
231	WORKERS' COMPENSATION	6,448	7,300	7,311	0.00	4,105	0.00	4,105	4,105
232	UNEMPLOYMENT COMPENSATION	5,772	2,845	3,644	0.00	3,139	0.00	3,139	3,139
241	ODS MEDICAL BENEFIT	171,432	198,196	223,532	0.00	182,424	0.00	182,424	182,424
242	ODS DENTAL BENEFIT	14,700	17,056	0	0.00	0	0.00	0	0
243	BC VISION	4,312	4,813	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	2,908	3,440	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	6,446	7,768	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	574,942	627,569	596,986	0.00	493,958	0.00	493,958	493,958
311	INSTRUCTIONAL SERVICES	8,825	5,660	3,625	0.00	12,000	0.00	12,000	12,000
322	REPAIRS & MAINTENANCE SERVICES	500	140	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	4,265	3,730	3,500	0.00	4,000	0.00	4,000	4,000
374	OTHER TUITION	0	1,090	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	13,590	10,620	7,125	0.00	16,000	0.00	16,000	16,000
410	CONSUMABLE SUPPLIES & MATERIALS	20,011	24,786	27,000	0.00	25,424	0.00	25,424	25,424
420	TEXTBOOKS	1,640	3,815	3,000	0.00	5,400	0.00	5,400	5,400
460	NON-CONSUMABLE ITEMS	14,087	18,539	20,000	0.00	24,975	0.00	24,975	24,975
470	COMPUTER SOFTWARE	45	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	5,762	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	41,545	47,141	50,000	0.00	55,799	0.00	55,799	55,799
540	EQUIPMENT	99,999	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	99,999	0	0	0.00	0	0.00	0	0
640	DUES AND FEES	2,311	4,049	6,500	0.00	4,000	0.00	4,000	4,000
600	OTHER OBJECTS	2,311	4,049	6,500	0.00	4,000	0.00	4,000	4,000
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	1,645,266	1,679,168	1,564,874	12.07	1,309,545	8.92	1,309,545	1,309,545
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
112	CLASSIFIED SALARIES	0	9,781	0	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 608	COQUILLE JUNIOR/SENIOR HIGH								
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
113	ADMINISTRATORS	0	88,531	35,851	0.28	36,235	0.28	36,235	36,235
130	ADDITIONAL SALARY	0	2,698	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	30,358	172,659	37,499	0.00	37,499	0.00	37,499	37,499
132	ADDITIONAL SALARY-ATHLETICS	164	1,867	183,540	0.00	183,540	0.00	183,540	183,540
134	COCURR TRA/CLASS SAL	0	19,110	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	0	1,500	750	0.00	750	0.00	750	750
142	CELL PHONE STIPEND	0	0	1,050	0.00	1,050	0.00	1,050	1,050
100	SALARIES	30,522	296,147	258,690	0.28	259,074	0.28	259,074	259,074
211	EMPLOYER CONTRIBUTION	5,783	23,810	73,385	0.00	70,594	0.00	70,594	70,594
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,951	36,084	15,606	0.00	15,668	0.00	15,668	15,668
220	SOCIAL SECURITY ADMINISTRATION	2,306	22,654	19,889	0.00	19,968	0.00	19,968	19,968
223	PAID LEAVE OREGON	121	1,184	1,557	0.00	1,563	0.00	1,563	1,563
231	WORKERS' COMPENSATION	217	2,518	2,330	0.00	2,337	0.00	2,337	2,337
232	UNEMPLOYMENT COMPENSATION	119	860	1,700	0.00	1,704	0.00	1,704	1,704
241	ODS MEDICAL BENEFIT	417	15,229	9,990	0.00	11,100	0.00	11,100	11,100
242	ODS DENTAL BENEFIT	63	2,100	0	0.00	0	0.00	0	0
243	BC VISION	16	542	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	3	351	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	0	144	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	11,996	105,476	124,457	0.00	122,934	0.00	122,934	122,934
322	REPAIRS & MAINTENANCE SERVICES	513	1,455	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	3,541	16,862	14,245	0.00	14,245	0.00	14,245	14,245
300	PURCHASED SERVICES	4,054	18,317	14,245	0.00	14,245	0.00	14,245	14,245
410	CONSUMABLE SUPPLIES & MATERIALS	4,785	36,798	26,000	0.00	36,000	0.00	36,000	36,000
460	NON-CONSUMABLE ITEMS	2,244	8,024	20,000	0.00	15,000	0.00	15,000	15,000
400	SUPPLIES AND MATERIALS	7,029	44,822	46,000	0.00	51,000	0.00	51,000	51,000
640	DUES AND FEES	3,527	47,814	47,275	0.00	52,275	0.00	52,275	52,275
600	OTHER OBJECTS	3,527	47,814	47,275	0.00	52,275	0.00	52,275	52,275
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	57,128	512,576	490,667	0.28	499,528	0.28	499,528	499,528
Total Center 608	COQUILLE JUNIOR/SENIOR HIGH	1,702,394	2,191,745	2,055,541	12.35	1,809,073	9.20	1,809,073	1,809,073

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 161	LINCOLN SCHOOL OF EARLY LEARNING									
Function 1140	PRE-KINDERGARTEN PROGRAMS									
112	CLASSIFIED SALARIES		4,154	(2,827)	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION		1,023	26	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP		504	6	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION		313	8	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON		16	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION		30	1	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION		18	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT		1,222	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT		104	0	0	0.00	0	0.00	0	0
243	BC VISION		35	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		20	0	0	0.00	0	0.00	0	0
Total Function 1140	PRE-KINDERGARTEN PROGRAMS		7,440	(2,785)	0	0.00	0	0.00	0	0
Total Center 161	LINCOLN SCHOOL OF EARLY LEARNING		7,440	(2,785)	0	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE SERVICE									
Function	1210	TALENTED AND GIFTED							
374	OTHER TUITION	178	20	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	119	1,500	0.00	1,500	0.00	1,500	1,500
460	NON-CONSUMABLE ITEMS	0	347	0	0.00	0	0.00	0	0
640	DUES AND FEES	0	0	1,000	0.00	1,000	0.00	1,000	1,000
Total Function	1210	178	486	2,500	0.00	2,500	0.00	2,500	2,500
Function	1211	EXPANDED OPTIONS							
374	OTHER TUITION	23,455	146,906	141,799	0.00	92,000	0.00	92,000	92,000
420	TEXTBOOKS	312	822	0	0.00	0	0.00	0	0
Total Function	1211	23,767	147,728	141,799	0.00	92,000	0.00	92,000	92,000

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE SERVICE									
Function	1220 ADAPTIVE LIFE SKILLS PROGRAM								
111	CERTIFIED SALARIES	166,390	221,902	202,243	3.00	213,006	3.00	213,006	213,006
112	CLASSIFIED SALARIES	225,216	196,685	257,673	9.25	273,684	8.25	273,684	273,684
121	SUBSTITUTES - LICENSED	6,554	1,248	0	0.00	18,348	0.00	18,348	18,348
122	SUBSTITUTES - CLASSIFIED	31,381	32,069	0	0.00	10,137	0.00	10,137	10,137
130	ADDITIONAL SALARY	0	2,500	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	0	5,030	0	0.00	15,444	0.00	15,444	15,444
100	SALARIES	429,541	459,435	459,916	12.25	530,618	11.25	530,618	530,618
211	EMPLOYER CONTRIBUTION	93,452	113,007	121,108	0.00	145,845	0.00	145,845	145,845
212	EMPLOYEE CONTRIBUTION, PICK-UP	22,504	27,190	29,052	0.00	34,895	0.00	34,895	34,895
220	SOCIAL SECURITY ADMINISTRATION	31,245	35,602	37,041	0.00	44,490	0.00	44,490	44,490
223	PAID LEAVE OREGON	1,634	1,859	2,904	0.00	3,545	0.00	3,545	3,545
231	WORKERS' COMPENSATION	3,155	3,677	3,988	0.00	3,162	0.00	3,162	3,162
232	UNEMPLOYMENT COMPENSATION	1,789	1,349	1,936	0.00	2,412	0.00	2,412	2,412
241	ODS MEDICAL BENEFIT	137,605	124,156	199,859	0.00	208,203	0.00	208,203	208,203
242	ODS DENTAL BENEFIT	15,010	12,940	0	0.00	0	0.00	0	0
243	BC VISION	4,164	3,640	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,850	2,107	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	2,650	5,968	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	315,056	331,494	395,888	0.00	442,552	0.00	442,552	442,552
410	CONSUMABLE SUPPLIES & MATERIALS	2,429	1,779	2,000	0.00	2,000	0.00	2,000	2,000
420	TEXTBOOKS	0	2,800	1,000	0.00	6,500	0.00	6,500	6,500
460	NON-CONSUMABLE ITEMS	2,482	1,533	2,000	0.00	2,000	0.00	2,000	2,000
480	COMPUTER HARDWARE	6,254	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	11,165	6,111	5,000	0.00	10,500	0.00	10,500	10,500
Total Function	1220 ADAPTIVE LIFE SKILLS PROGRAM	755,762	797,040	860,805	12.25	983,670	11.25	983,670	983,670
Function	1221 STRUCTURED LEARNING CENTER								
111	CERTIFIED SALARIES	0	44,311	119,875	2.00	69,560	1.00	69,560	69,560
112	CLASSIFIED SALARIES	43,548	125,270	102,692	3.44	109,325	3.44	109,325	109,325
121	SUBSTITUTES - LICENSED	542	0	0	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	0	0	0	0.00	628	0.00	628	628
100	SALARIES	44,090	169,581	222,567	5.44	179,513	4.44	179,513	179,513
211	EMPLOYER CONTRIBUTION	10,939	37,595	55,286	0.00	44,622	0.00	44,622	44,622
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,622	9,012	13,353	0.00	10,771	0.00	10,771	10,771
220	SOCIAL SECURITY ADMINISTRATION	3,385	11,271	17,027	0.00	13,734	0.00	13,734	13,734
223	PAID LEAVE OREGON	177	589	1,336	0.00	1,093	0.00	1,093	1,093
231	WORKERS' COMPENSATION	325	1,220	1,829	0.00	977	0.00	977	977
232	UNEMPLOYMENT COMPENSATION	193	429	889	0.00	718	0.00	718	718
241	ODS MEDICAL BENEFIT	19,154	60,138	89,834	0.00	75,614	0.00	75,614	75,614
242	ODS DENTAL BENEFIT	3,421	8,994	0	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE SERVICE									
Function	1221 STRUCTURED LEARNING CENTER								
	243 BC VISION	1,104	2,695	0	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	226	999	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	41,546	132,942	179,554	0.00	147,529	0.00	147,529	147,529
	410 CONSUMABLE SUPPLIES & MATERIALS	1,281	1,424	1,500	0.00	1,500	0.00	1,500	1,500
	420 TEXTBOOKS	0	0	0	0.00	2,909	0.00	2,909	2,909
	460 NON-CONSUMABLE ITEMS	536	675	750	0.00	750	0.00	750	750
400	SUPPLIES AND MATERIALS	1,817	2,098	2,250	0.00	5,159	0.00	5,159	5,159
Total Function	1221 STRUCTURED LEARNING CENTER	87,452	304,621	404,371	5.44	332,201	4.44	332,201	332,201
Function	1250 RESOURCE ROOMS								
	111 CERTIFIED SALARIES	193,355	129,850	118,274	1.60	143,154	1.86	143,154	143,154
	112 CLASSIFIED SALARIES	123,008	161,387	164,668	5.78	178,622	6.01	178,622	178,622
	121 SUBSTITUTES - LICENSED	0	1,166	0	0.00	0	0.00	0	0
	122 SUBSTITUTES - CLASSIFIED	1,008	0	0	0.00	616	0.00	616	616
	131 ADDITIONAL SALARY-EXTRA DUTY	1,556	17,601	0	0.00	0	0.00	0	0
100	SALARIES	318,925	310,004	282,942	7.38	322,392	7.87	322,392	322,392
	211 EMPLOYER CONTRIBUTION	73,260	71,981	70,284	0.00	74,404	0.00	74,404	74,404
	212 EMPLOYEE CONTRIBUTION, PICK-UP	24,463	24,017	16,976	0.00	17,965	0.00	17,965	17,965
	220 SOCIAL SECURITY ADMINISTRATION	23,865	22,828	21,644	0.00	22,905	0.00	22,905	22,905
	223 PAID LEAVE OREGON	1,248	1,194	1,697	0.00	1,827	0.00	1,827	1,827
	231 WORKERS' COMPENSATION	2,182	2,346	2,333	0.00	2,459	0.00	2,459	2,459
	232 UNEMPLOYMENT COMPENSATION	1,453	870	1,132	0.00	1,199	0.00	1,199	1,199
	241 ODS MEDICAL BENEFIT	95,405	80,514	117,903	0.00	119,158	0.00	119,158	119,158
	242 ODS DENTAL BENEFIT	14,001	13,132	0	0.00	0	0.00	0	0
	243 BC VISION	3,630	3,493	0	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	1,581	1,480	0	0.00	0	0.00	0	0
	248 ER PAID 403B/TSA/HSA	8,780	3,836	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	249,868	225,689	231,969	0.00	239,917	0.00	239,917	239,917
	353 POSTAGE	566	483	500	0.00	500	0.00	500	500
300	PURCHASED SERVICES	566	483	500	0.00	500	0.00	500	500
	410 CONSUMABLE SUPPLIES & MATERIALS	1,289	925	2,000	0.00	2,000	0.00	2,000	2,000
	420 TEXTBOOKS	0	55	500	0.00	500	0.00	500	500
	460 NON-CONSUMABLE ITEMS	683	1,674	1,000	0.00	1,000	0.00	1,000	1,000
	480 COMPUTER HARDWARE	528	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,500	2,654	3,500	0.00	3,500	0.00	3,500	3,500
Total Function	1250 RESOURCE ROOMS	571,860	538,830	518,911	7.38	566,309	7.87	566,309	566,309

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center	700	WINTER LAKES HIGH SCHOOL							
Function	1280	ALTERNATIVE EDUCATION							
111	CERTIFIED SALARIES	416,995	417,991	382,083	5.00	339,884	4.00	339,884	339,884
112	CLASSIFIED SALARIES	45,194	46,189	48,171	1.93	51,270	1.93	51,270	51,270
113	ADMINISTRATORS	35,083	3,000	0	0.00	0	0.00	0	0
121	SUBSTITUTES - LICENSED	6,217	10,709	0	0.00	10,628	0.00	10,628	10,628
122	SUBSTITUTES - CLASSIFIED	6,275	170	0	0.00	1,281	0.00	1,281	1,281
131	ADDITIONAL SALARY-EXTRA DUTY	2,033	25	1,123	0.00	1,123	0.00	1,123	1,123
100	SALARIES	511,797	478,085	431,377	6.93	404,186	5.93	404,186	404,186
211	EMPLOYER CONTRIBUTION	113,791	104,902	108,682	0.00	102,551	0.00	102,551	102,551
212	EMPLOYEE CONTRIBUTION, PICK-UP	41,984	38,968	25,883	0.00	24,251	0.00	24,251	24,251
220	SOCIAL SECURITY ADMINISTRATION	38,408	36,325	33,001	0.00	30,920	0.00	30,920	30,920
223	PAID LEAVE OREGON	2,008	1,899	2,589	0.00	2,495	0.00	2,495	2,495
231	WORKERS' COMPENSATION	3,565	3,553	3,485	0.00	1,669	0.00	1,669	1,669
232	UNEMPLOYMENT COMPENSATION	2,234	1,385	1,728	0.00	1,656	0.00	1,656	1,656
241	ODS MEDICAL BENEFIT	107,383	101,774	125,185	0.00	110,163	0.00	110,163	110,163
242	ODS DENTAL BENEFIT	13,221	12,756	0	0.00	0	0.00	0	0
243	BC VISION	3,414	2,935	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,843	1,769	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	7,481	9,069	0	0.00	0	0.00	0	0
249	TUITION REIMBURSEMENT	0	3,300	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	335,332	318,635	300,553	0.00	273,705	0.00	273,705	273,705
322	REPAIRS & MAINTENANCE SERVICES	0	170	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	170	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,258	8,144	13,000	0.00	4,125	0.00	4,125	4,125
420	TEXTBOOKS	737	3,869	3,000	0.00	3,000	0.00	3,000	3,000
460	NON-CONSUMABLE ITEMS	4,349	301	1,000	0.00	1,000	0.00	1,000	1,000
470	COMPUTER SOFTWARE	0	1,640	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	754	5,782	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	8,098	19,736	17,000	0.00	8,125	0.00	8,125	8,125
640	DUES AND FEES	350	149	1,600	0.00	700	0.00	700	700
600	OTHER OBJECTS	350	149	1,600	0.00	700	0.00	700	700
Total Function	1280	ALTERNATIVE EDUCATION	855,576	816,775	750,530	6.93	686,716	5.93	686,716
Total Center	700	WINTER LAKES HIGH SCHOOL	855,576	816,775	750,530	6.93	686,716	5.93	686,716

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center	701	WINTER LAKES ELEMENTARY							
Function	1280	ALTERNATIVE EDUCATION							
111	CERTIFIED SALARIES	252,935	271,305	291,551	5.00	289,274	4.00	289,274	289,274
112	CLASSIFIED SALARIES	20,500	24,803	28,829	0.97	30,271	0.97	30,271	30,271
121	SUBSTITUTES - LICENSED	19,631	13,155	0	0.00	7,022	0.00	7,022	7,022
122	SUBSTITUTES - CLASSIFIED	0	5,027	0	0.00	9,560	0.00	9,560	9,560
131	ADDITIONAL SALARY-EXTRA DUTY	458	6,513	4,448	0.00	4,448	0.00	4,448	4,448
100	SALARIES	293,523	320,802	324,828	5.97	340,576	4.97	340,576	340,576
211	EMPLOYER CONTRIBUTION	72,728	78,714	81,823	0.00	86,091	0.00	86,091	86,091
212	EMPLOYEE CONTRIBUTION, PICK-UP	19,085	19,582	19,490	0.00	20,316	0.00	20,316	20,316
220	SOCIAL SECURITY ADMINISTRATION	22,083	23,772	24,848	0.00	25,902	0.00	25,902	25,902
223	PAID LEAVE OREGON	1,155	1,242	1,951	0.00	2,090	0.00	2,090	2,090
231	WORKERS' COMPENSATION	2,107	2,404	2,669	0.00	1,752	0.00	1,752	1,752
232	UNEMPLOYMENT COMPENSATION	1,273	907	1,312	0.00	1,418	0.00	1,418	1,418
241	ODS MEDICAL BENEFIT	83,025	81,611	114,561	0.00	102,994	0.00	102,994	102,994
242	ODS DENTAL BENEFIT	7,021	9,357	0	0.00	0	0.00	0	0
243	BC VISION	1,192	2,218	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,449	1,462	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	7,214	3,037	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	218,330	224,307	246,654	0.00	240,563	0.00	240,563	240,563
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	1,000	0.00	1,000	1,000
300	PURCHASED SERVICES	0	0	0	0.00	1,000	0.00	1,000	1,000
410	CONSUMABLE SUPPLIES & MATERIALS	4,939	4,848	5,000	0.00	5,000	0.00	5,000	5,000
420	TEXTBOOKS	0	614	1,200	0.00	1,200	0.00	1,200	1,200
460	NON-CONSUMABLE ITEMS	29,815	6,502	2,500	0.00	2,500	0.00	2,500	2,500
470	COMPUTER SOFTWARE	0	985	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	34,754	12,949	8,700	0.00	8,700	0.00	8,700	8,700
Total Function	1280	ALTERNATIVE EDUCATION	546,607	558,058	580,182	5.97	590,839	4.97	590,839
Total Center	701	WINTER LAKES ELEMENTARY	546,607	558,058	580,182	5.97	590,839	4.97	590,839

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE SERVICE									
Function	1291 ENGLISH LANGUAGE LEARNER								
	111 CERTIFIED SALARIES	50,328	24,797	46,313	0.50	47,703	0.50	47,703	47,703
100	SALARIES	50,328	24,797	46,313	0.50	47,703	0.50	47,703	47,703
	211 EMPLOYER CONTRIBUTION	12,597	6,207	11,504	0.00	11,849	0.00	11,849	11,849
	212 EMPLOYEE CONTRIBUTION, PICK-UP	3,796	1,488	2,779	0.00	2,862	0.00	2,862	2,862
	220 SOCIAL SECURITY ADMINISTRATION	3,848	1,882	3,543	0.00	3,649	0.00	3,649	3,649
	223 PAID LEAVE OREGON	201	98	278	0.00	296	0.00	296	296
	231 WORKERS' COMPENSATION	326	181	370	0.00	381	0.00	381	381
	232 UNEMPLOYMENT COMPENSATION	235	72	185	0.00	191	0.00	191	191
	241 ODS MEDICAL BENEFIT	8,295	5,208	9,990	0.00	11,400	0.00	11,400	11,400
	242 ODS DENTAL BENEFIT	577	436	0	0.00	0	0.00	0	0
	243 BC VISION	209	132	0	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	171	75	0	0.00	0	0.00	0	0
	248 ER PAID 403B/TSA/HSA	943	179	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	31,199	15,958	28,649	0.00	30,628	0.00	30,628	30,628
	341 TRAVEL, LOCAL IN DISTRICT	60	0	0	0.00	0	0.00	0	0
	342 TRAVEL, OUT OF DISTRICT	3,621	520	4,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES	3,681	520	4,000	0.00	0	0.00	0	0
	410 CONSUMABLE SUPPLIES & MATERIALS	898	94	1,000	0.00	1,000	0.00	1,000	1,000
	460 NON-CONSUMABLE ITEMS	1,260	0	0	0.00	0	0.00	0	0
	470 COMPUTER SOFTWARE	632	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,790	94	1,000	0.00	1,000	0.00	1,000	1,000
Total Function	1291 ENGLISH LANGUAGE LEARNER	87,998	41,370	79,962	0.50	79,331	0.50	79,331	79,331
Function	2101 SUPPORT-SUPPLEMENTAL								
	460 NON-CONSUMABLE ITEMS	5	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	5	0	0	0.00	0	0.00	0	0
Total Function	2101 SUPPORT-SUPPLEMENTAL	5	0	0	0.00	0	0.00	0	0
Function	2110 ATTENDANCE & SOCIAL SERVICES								
	112 CLASSIFIED SALARIES	39,385	39,104	37,525	1.00	42,118	1.00	42,118	42,118
	131 ADDITIONAL SALARY-EXTRA DUTY	0	1,000	0	0.00	0	0.00	0	0
100	SALARIES	39,385	40,104	37,525	1.00	42,118	1.00	42,118	42,118
	211 EMPLOYER CONTRIBUTION	10,977	11,177	10,515	0.00	11,801	0.00	11,801	11,801
	212 EMPLOYEE CONTRIBUTION, PICK-UP	2,622	2,406	2,252	0.00	2,527	0.00	2,527	2,527
	220 SOCIAL SECURITY ADMINISTRATION	3,013	3,068	2,871	0.00	3,222	0.00	3,222	3,222
	223 PAID LEAVE OREGON	158	160	225	0.00	253	0.00	253	253
	231 WORKERS' COMPENSATION	286	328	312	0.00	349	0.00	349	349

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE SERVICE									
Function	2110 ATTENDANCE & SOCIAL SERVICES								
	232 UNEMPLOYMENT COMPENSATION	176	114	150	0.00	168	0.00	168	168
	241 ODS MEDICAL BENEFIT	9,207	8,727	17,132	0.00	20,856	0.00	20,856	20,856
	242 ODS DENTAL BENEFIT	1,560	1,472	0	0.00	0	0.00	0	0
	243 BC VISION	580	528	0	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	138	167	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	28,717	28,147	33,457	0.00	39,176	0.00	39,176	39,176
Total Function	2110 ATTENDANCE & SOCIAL SERVICES	68,102	68,251	70,982	1.00	81,294	1.00	81,294	81,294
Function	2120 GUIDANCE SERVICES								
	112 CLASSIFIED SALARIES	811	0	0	0.00	0	0.00	0	0
100	SALARIES	811	0	0	0.00	0	0.00	0	0
	220 SOCIAL SECURITY ADMINISTRATION	62	0	0	0.00	0	0.00	0	0
	223 PAID LEAVE OREGON	3	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	6	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	75	0	0	0.00	0	0.00	0	0
	342 TRAVEL, OUT OF DISTRICT	0	3,523	8,000	0.00	4,000	0.00	4,000	4,000
300	PURCHASED SERVICES	0	3,523	8,000	0.00	4,000	0.00	4,000	4,000
	410 CONSUMABLE SUPPLIES & MATERIALS	4,617	3,720	3,000	0.00	3,000	0.00	3,000	3,000
400	SUPPLIES AND MATERIALS	4,617	3,720	3,000	0.00	3,000	0.00	3,000	3,000
	640 DUES AND FEES	248	129	250	0.00	0	0.00	0	0
600	OTHER OBJECTS	248	129	250	0.00	0	0.00	0	0
Total Function	2120 GUIDANCE SERVICES	5,751	7,372	11,250	0.00	7,000	0.00	7,000	7,000
Function	2122 COUNSELING SERVICES								
	111 CERTIFIED SALARIES	0	2,028	0	0.00	0	0.00	0	0
	142 CELL PHONE STIPEND	0	600	750	0.00	0	0.00	0	0
100	SALARIES	0	2,628	750	0.00	0	0.00	0	0
	211 EMPLOYER CONTRIBUTION	0	658	223	0.00	0	0.00	0	0
	212 EMPLOYEE CONTRIBUTION, PICK-UP	0	158	45	0.00	0	0.00	0	0
	220 SOCIAL SECURITY ADMINISTRATION	0	189	57	0.00	0	0.00	0	0
	223 PAID LEAVE OREGON	0	10	5	0.00	0	0.00	0	0
	231 WORKERS' COMPENSATION	0	7	10	0.00	0	0.00	0	0
	232 UNEMPLOYMENT COMPENSATION	0	7	5	0.00	0	0.00	0	0
	241 ODS MEDICAL BENEFIT	0	924	0	0.00	0	0.00	0	0
	242 ODS DENTAL BENEFIT	0	93	0	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	0	13	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	2,057	345	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001	DISTRICT WIDE SERVICE								
	342 TRAVEL, OUT OF DISTRICT	0	0	2,500	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	0	2,500	0.00	0	0.00	0	0
	410 CONSUMABLE SUPPLIES & MATERIALS	25	17	500	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	25	17	500	0.00	0	0.00	0	0
	640 DUES AND FEES	0	0	1,000	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	0	1,000	0.00	0	0.00	0	0
Total Function	2122 COUNSELING SERVICES	25	4,703	5,095	0.00	0	0.00	0	0
Function	2129 OTHER GUIDANCE SERVICES								
	112 CLASSIFIED SALARIES	0	0	12,926	0.34	14,509	0.34	14,509	14,509
	131 ADDITIONAL SALARY-EXTRA DUTY	0	5,446	5,866	0.08	6,201	0.00	6,201	6,201
100	SALARIES	0	5,446	18,792	0.42	20,710	0.34	20,710	20,710
	211 EMPLOYER CONTRIBUTION	0	1,363	4,668	0.00	5,144	0.00	5,144	5,144
	212 EMPLOYEE CONTRIBUTION, PICK-UP	0	327	1,128	0.00	1,243	0.00	1,243	1,243
	220 SOCIAL SECURITY ADMINISTRATION	0	410	1,438	0.00	1,584	0.00	1,584	1,584
	223 PAID LEAVE OREGON	0	21	113	0.00	125	0.00	125	125
	231 WORKERS' COMPENSATION	0	40	171	0.00	187	0.00	187	187
	232 UNEMPLOYMENT COMPENSATION	0	16	75	0.00	83	0.00	83	83
	241 ODS MEDICAL BENEFIT	0	0	7,380	0.00	8,863	0.00	8,863	8,863
200	ASSOCIATED PAYROLL COSTS	0	2,177	14,973	0.00	17,229	0.00	17,229	17,229
	410 CONSUMABLE SUPPLIES & MATERIALS	18	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	18	0	0	0.00	0	0.00	0	0
Total Function	2129 OTHER GUIDANCE SERVICES	18	7,623	33,765	0.42	37,939	0.34	37,939	37,939
Function	2130 ESD-NURSING SERVICES								
	389 OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	0	0.00	206,260	0.00	206,260	206,260
300	PURCHASED SERVICES	0	0	0	0.00	206,260	0.00	206,260	206,260
	410 CONSUMABLE SUPPLIES & MATERIALS	1,870	2,373	6,000	0.00	6,000	0.00	6,000	6,000
	460 NON-CONSUMABLE ITEMS	1,501	2,440	800	0.00	800	0.00	800	800
400	SUPPLIES AND MATERIALS	3,371	4,813	6,800	0.00	6,800	0.00	6,800	6,800
Total Function	2130 ESD-NURSING SERVICES	3,371	4,813	6,800	0.00	213,060	0.00	213,060	213,060
Function	2140 PSYCH SERVICES								
	410 CONSUMABLE SUPPLIES & MATERIALS	0	0	1,000	0.00	0	0.00	0	0
	460 NON-CONSUMABLE ITEMS	0	0	1,000	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	0	2,000	0.00	0	0.00	0	0

Requirements Report

	2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE SERVICE								
Total Function 2140 PSYCH SERVICES	0	0	2,000	0.00	0	0.00	0	0
Function 2150 SPEECH SERVICES								
111 CERTIFIED SALARIES	0	29,188	0	0.00	67,579	1.00	67,579	67,579
112 CLASSIFIED SALARIES	0	(1,361)	0	0.00	46,588	1.00	46,588	46,588
131 ADDITIONAL SALARY-EXTRA DUTY	0	7,376	8,067	0.02	16,847	0.00	16,847	16,847
142 CELL PHONE STIPEND	0	300	300	0.00	300	0.00	300	300
100 SALARIES	0	35,503	8,367	0.02	131,314	2.00	131,314	131,314
211 EMPLOYER CONTRIBUTION	0	3,607	2,092	0.00	32,543	0.00	32,543	32,543
212 EMPLOYEE CONTRIBUTION, PICK-UP	0	801	502	0.00	7,861	0.00	7,861	7,861
220 SOCIAL SECURITY ADMINISTRATION	0	2,744	640	0.00	10,023	0.00	10,023	10,023
223 PAID LEAVE OREGON	0	144	51	0.00	1,596	0.00	1,596	1,596
231 WORKERS' COMPENSATION	0	336	105	0.00	886	0.00	886	886
232 UNEMPLOYMENT COMPENSATION	0	91	34	0.00	709	0.00	709	709
241 ODS MEDICAL BENEFIT	0	5,900	400	0.00	36,964	0.00	36,964	36,964
242 ODS DENTAL BENEFIT	0	611	0	0.00	0	0.00	0	0
243 BC VISION	0	185	0	0.00	0	0.00	0	0
244 REGENCE LTD CERT	0	84	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	0	14,502	3,824	0.00	90,582	0.00	90,582	90,582
342 TRAVEL, OUT OF DISTRICT	0	0	0	0.00	1,700	0.00	1,700	1,700
300 PURCHASED SERVICES	0	0	0	0.00	1,700	0.00	1,700	1,700
410 CONSUMABLE SUPPLIES & MATERIALS	0	251	2,000	0.00	2,000	0.00	2,000	2,000
460 NON-CONSUMABLE ITEMS	0	619	3,000	0.00	3,000	0.00	3,000	3,000
400 SUPPLIES AND MATERIALS	0	869	5,000	0.00	5,000	0.00	5,000	5,000
Total Function 2150 SPEECH SERVICES	0	50,874	17,191	0.02	228,596	2.00	228,596	228,596
Function 2190 SERVICE DIRECTION, STUDENT SUPPORT SERV								
112 CLASSIFIED SALARIES	36,726	35,870	37,689	1.00	43,507	1.00	43,507	43,507
113 ADMINISTRATORS	96,251	132,313	85,136	0.60	89,787	0.60	89,787	89,787
114 MANAGERIAL-CLASSIFIED	5,000	5,000	0	0.00	0	0.00	0	0
130 ADDITIONAL SALARY	2,000	2,000	0	0.00	0	0.00	0	0
140 MGMT/IN DIST TRAVEL	1,500	1,800	900	0.00	900	0.00	900	900
142 CELL PHONE STIPEND	0	0	1,260	0.00	1,260	0.00	1,260	1,260
100 SALARIES	141,477	176,983	124,985	1.60	135,454	1.60	135,454	135,454
211 EMPLOYER CONTRIBUTION	35,412	44,385	30,989	0.00	33,220	0.00	33,220	33,220
212 EMPLOYEE CONTRIBUTION, PICK-UP	8,747	10,640	7,485	0.00	8,024	0.00	8,024	8,024
220 SOCIAL SECURITY ADMINISTRATION	10,730	13,448	9,543	0.00	10,231	0.00	10,231	10,231
223 PAID LEAVE OREGON	561	703	748	0.00	802	0.00	802	802
231 WORKERS' COMPENSATION	908	1,450	1,007	0.00	1,079	0.00	1,079	1,079
232 UNEMPLOYMENT COMPENSATION	657	487	499	0.00	535	0.00	535	535
241 ODS MEDICAL BENEFIT	22,596	27,588	29,120	0.00	34,176	0.00	34,176	34,176
242 ODS DENTAL BENEFIT	2,502	3,040	0	0.00	0	0.00	0	0
243 BC VISION	931	1,094	0	0.00	0	0.00	0	0
244 REGENCE LTD CERT	503	633	0	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE SERVICE									
200	ASSOCIATED PAYROLL COSTS	83,547	103,467	79,391	0.00	88,067	0.00	88,067	88,067
341	TRAVEL, LOCAL IN DISTRICT	1,359	0	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	1,200	740	4,000	0.00	4,000	0.00	4,000	4,000
390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	0	0.00	8,000	0.00	8,000	8,000
393	PROF SERVICES	144,855	169,161	126,096	0.00	127,000	0.00	127,000	127,000
300	PURCHASED SERVICES	147,413	169,901	130,096	0.00	139,000	0.00	139,000	139,000
410	CONSUMABLE SUPPLIES & MATERIALS	1,084	1,429	3,000	0.00	3,000	0.00	3,000	3,000
440	PERIODICALS	0	0	300	0.00	300	0.00	300	300
460	NON-CONSUMABLE ITEMS	2,970	1,396	2,000	0.00	2,000	0.00	2,000	2,000
480	COMPUTER HARDWARE	680	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	4,734	2,825	5,300	0.00	5,300	0.00	5,300	5,300
640	DUES AND FEES	1,540	1,219	2,000	0.00	800	0.00	800	800
655	JUDGEMENTS/SETTLEMENT AGREEMENTS	0	2,124	2,000	0.00	0	0.00	0	0
600	OTHER OBJECTS	1,540	3,343	4,000	0.00	800	0.00	800	800
Total Function	2190 SERVICE DIRECTION, STUDENT SUPPORT SERV	378,712	456,519	343,772	1.60	368,621	1.60	368,621	368,621
Function	2213 CURRICULUM DEVELOPMENT								
249	TUITION REIMBURSEMENT	58,932	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	58,932	0	0	0.00	0	0.00	0	0
Total Function	2213 CURRICULUM DEVELOPMENT	58,932	0	0	0.00	0	0.00	0	0
Function	2222 LIBRARY/MEDIA CENTER								
112	CLASSIFIED SALARIES	60,244	59,255	60,428	2.00	64,359	2.00	64,359	64,359
122	SUBSTITUTES - CLASSIFIED	0	1,582	0	0.00	307	0.00	307	307
131	ADDITIONAL SALARY-EXTRA DUTY	0	500	0	0.00	0	0.00	0	0
100	SALARIES	60,244	61,337	60,428	2.00	64,666	2.00	64,666	64,666
211	EMPLOYER CONTRIBUTION	14,249	15,311	15,010	0.00	16,078	0.00	16,078	16,078
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,933	3,670	3,626	0.00	3,880	0.00	3,880	3,880
220	SOCIAL SECURITY ADMINISTRATION	4,605	4,676	4,623	0.00	4,947	0.00	4,947	4,947
223	PAID LEAVE OREGON	241	244	363	0.00	388	0.00	388	388
231	WORKERS' COMPENSATION	428	470	505	0.00	542	0.00	542	542
232	UNEMPLOYMENT COMPENSATION	280	179	242	0.00	260	0.00	260	260
241	ODS MEDICAL BENEFIT	18,414	19,040	30,423	0.00	34,848	0.00	34,848	34,848
242	ODS DENTAL BENEFIT	3,356	3,454	0	0.00	0	0.00	0	0
243	BC VISION	1,094	1,073	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	211	305	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	46,811	48,423	54,792	0.00	60,943	0.00	60,943	60,943
410	CONSUMABLE SUPPLIES & MATERIALS	1,600	1,173	1,150	0.00	1,150	0.00	1,150	1,150
430	LIBRARY BOOKS	2,209	2,478	3,000	0.00	3,000	0.00	3,000	3,000
460	NON-CONSUMABLE ITEMS	141	0	800	0.00	800	0.00	800	800

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE SERVICE									
400	SUPPLIES AND MATERIALS	3,950	3,650	4,950	0.00	4,950	0.00	4,950	4,950
Total Function	2222 LIBRARY/MEDIA CENTER	111,005	113,411	120,170	2.00	130,559	2.00	130,559	130,559
Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT								
113	ADMINISTRATORS	5,000	0	0	0.00	0	0.00	0	0
100	SALARIES	5,000	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	1,394	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	358	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	367	0	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	19	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	31	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	23	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	709	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	107	0	0	0.00	0	0.00	0	0
243	BC VISION	34	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	4	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	3,047	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	534	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	74	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	608	0	0	0.00	0	0.00	0	0
640	DUES AND FEES	30	30	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	30	30	0	0.00	0	0.00	0	0
Total Function	2240 INSTRUCTIONAL STAFF DEVELOPMENT	8,685	30	0	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE									
Function	2310 BOARD OF EDUCATION SERVICES								
	118 CONFIDENTIAL EMPLOYEE	32,733	31,897	30,709	0.50	34,019	0.50	34,019	34,019
	140 MGMT/IN DIST TRAVEL	0	688	750	0.00	750	0.00	750	750
	142 CELL PHONE STIPEND	3,250	3,400	1,050	0.00	1,050	0.00	1,050	1,050
100	SALARIES	35,983	35,984	32,509	0.50	35,819	0.50	35,819	35,819
	211 EMPLOYER CONTRIBUTION	9,819	9,820	7,738	0.00	8,897	0.00	8,897	8,897
	212 EMPLOYEE CONTRIBUTION, PICK-UP	2,323	2,323	1,869	0.00	2,149	0.00	2,149	2,149
	220 SOCIAL SECURITY ADMINISTRATION	2,665	2,684	2,383	0.00	2,740	0.00	2,740	2,740
	223 PAID LEAVE OREGON	139	140	187	0.00	215	0.00	215	215
	231 WORKERS' COMPENSATION	221	300	255	0.00	292	0.00	292	292
	232 UNEMPLOYMENT COMPENSATION	167	95	125	0.00	143	0.00	143	143
	241 ODS MEDICAL BENEFIT	9,034	9,613	9,990	0.00	11,100	0.00	11,100	11,100
	242 ODS DENTAL BENEFIT	778	799	0	0.00	0	0.00	0	0
	243 BC VISION	311	288	0	0.00	0	0.00	0	0
	244 REGENCE LTD CERT	109	122	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	25,567	26,186	22,547	0.00	25,536	0.00	25,536	25,536
	310 INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	1,344	0	2,000	0.00	2,000	0.00	2,000	2,000
	322 REPAIRS & MAINTENANCE SERVICES	847	1,789	2,000	0.00	2,000	0.00	2,000	2,000
	342 TRAVEL, OUT OF DISTRICT	14,161	7,369	10,000	0.00	5,000	0.00	5,000	5,000
	353 POSTAGE	357	150	200	0.00	500	0.00	500	500
	381 AUDIT SERVICES	36,438	34,000	35,000	0.00	36,400	0.00	36,400	36,400
	382 LEGAL SERVICES	17,188	30,052	35,000	0.00	37,000	0.00	37,000	37,000
	388 ELECTION SERVICES	1,298	296	500	0.00	500	0.00	500	500
	389 OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	12,105	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	71,633	85,761	84,700	0.00	83,400	0.00	83,400	83,400
	410 CONSUMABLE SUPPLIES & MATERIALS	8,025	4,804	4,000	0.00	4,500	0.00	4,500	4,500
	460 NON-CONSUMABLE ITEMS	384	367	500	0.00	700	0.00	700	700
400	SUPPLIES AND MATERIALS	8,408	5,171	4,500	0.00	5,200	0.00	5,200	5,200
	640 DUES AND FEES	16,507	7,346	9,000	0.00	9,000	0.00	9,000	9,000
	651 LIABILITY INSURANCE	51,901	61,733	90,500	0.00	78,000	0.00	78,000	78,000
	654 STUDENT INSURANCE PREMIUMS	4,628	0	2,500	0.00	0	0.00	0	0
600	OTHER OBJECTS	73,035	69,078	102,000	0.00	87,000	0.00	87,000	87,000
Total Function	2310 BOARD OF EDUCATION SERVICES	214,626	222,181	246,256	0.50	236,955	0.50	236,955	236,955
Function	2320 EXECUTIVE ADMINISTRATION SERVICES								
	113 ADMINISTRATORS	155,000	161,975	171,756	1.00	181,088	1.00	181,088	181,088
	118 CONFIDENTIAL EMPLOYEE	28,325	30,524	30,709	0.50	34,019	0.50	34,019	34,019
	131 ADDITIONAL SALARY-EXTRA DUTY	0	2,000	0	0.00	0	0.00	0	0
	140 MGMT/IN DIST TRAVEL	5,430	8,908	11,790	0.00	11,790	0.00	11,790	11,790
	142 CELL PHONE STIPEND	0	0	3,150	0.00	3,150	0.00	3,150	3,150

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE									
100	SALARIES	188,755	203,407	217,406	1.50	230,047	1.50	230,047	230,047
211	EMPLOYER CONTRIBUTION	52,606	56,689	60,220	0.00	62,769	0.00	62,769	62,769
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,441	12,204	13,126	0.00	13,685	0.00	13,685	13,685
220	SOCIAL SECURITY ADMINISTRATION	14,053	15,156	16,736	0.00	17,448	0.00	17,448	17,448
223	PAID LEAVE OREGON	661	792	1,312	0.00	1,369	0.00	1,369	1,369
231	WORKERS' COMPENSATION	1,153	1,620	1,742	0.00	1,816	0.00	1,816	1,816
232	UNEMPLOYMENT COMPENSATION	1,336	545	875	0.00	912	0.00	912	912
241	ODS MEDICAL BENEFIT	24,050	24,665	29,970	0.00	33,300	0.00	33,300	33,300
242	ODS DENTAL BENEFIT	2,307	2,397	0	0.00	0	0.00	0	0
243	BC VISION	847	865	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	604	639	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	10,583	19,989	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	119,642	135,563	123,981	0.00	131,299	0.00	131,299	131,299
322	REPAIRS & MAINTENANCE SERVICES	33,107	0	4,500	0.00	1,500	0.00	1,500	1,500
342	TRAVEL, OUT OF DISTRICT	18,592	19,426	23,000	0.00	20,000	0.00	20,000	20,000
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	350	350	0.00	350	0.00	350	350
393	PROF SERVICES	0	1,060	1,100	0.00	1,000	0.00	1,000	1,000
300	PURCHASED SERVICES	51,700	20,836	28,950	0.00	22,850	0.00	22,850	22,850
410	CONSUMABLE SUPPLIES & MATERIALS	6,682	6,833	5,000	0.00	6,000	0.00	6,000	6,000
440	PERIODICALS	89	95	80	0.00	80	0.00	80	80
460	NON-CONSUMABLE ITEMS	6,631	83	2,000	0.00	2,000	0.00	2,000	2,000
470	COMPUTER SOFTWARE	7,580	15,725	19,675	0.00	20,000	0.00	20,000	20,000
480	COMPUTER HARDWARE	1,237	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	22,219	22,736	26,755	0.00	28,080	0.00	28,080	28,080
640	DUES AND FEES	3,180	6,156	4,200	0.00	4,200	0.00	4,200	4,200
600	OTHER OBJECTS	3,180	6,156	4,200	0.00	4,200	0.00	4,200	4,200
Total Function	2320 EXECUTIVE ADMINISTRATION SERVICES	385,496	388,698	401,292	1.50	416,476	1.50	416,476	416,476
Function	2329 OTHER EXECUTIVE ADMINISTRATION SERVICES								
410	CONSUMABLE SUPPLIES & MATERIALS	645	695	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	645	695	0	0.00	0	0.00	0	0
Total Function	2329 OTHER EXECUTIVE ADMINISTRATION SERVICES	645	695	0	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001	DISTRICT WIDE									
Function	2410	OFFICE OF THE PRINCIPAL								
	410	CONSUMABLE SUPPLIES & MATERIALS	122	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	122	0	0	0.00	0	0.00	0	0
Total Function	2410	OFFICE OF THE PRINCIPAL	122	0	0	0.00	0	0.00	0	0
Total Center	001	DISTRICT WIDE	122	0	0	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 161	LINCOLN SCHOOL OF EARLY LEARNING								
Function 2410	OFFICE OF THE PRINCIPAL								
111	CERTIFIED SALARIES	0	0	10,710	0.15	0	0.00	0	0
112	CLASSIFIED SALARIES	78,741	73,141	75,214	2.00	84,824	2.00	84,824	84,824
113	ADMINISTRATORS	94,554	80,328	88,520	0.80	96,045	0.80	96,045	96,045
122	SUBSTITUTES - CLASSIFIED	0	0	0	0.00	208	0.00	208	208
140	MGMT/IN DIST TRAVEL	1,500	2,075	1,200	0.00	1,200	0.00	1,200	1,200
142	CELL PHONE STIPEND	0	1,350	3,030	0.00	2,575	0.00	2,575	2,575
100	SALARIES	174,795	156,894	178,674	2.95	184,852	2.80	184,852	184,852
211	EMPLOYER CONTRIBUTION	43,781	39,275	44,377	0.00	46,285	0.00	46,285	46,285
212	EMPLOYEE CONTRIBUTION, PICK-UP	10,669	9,414	10,704	0.00	11,161	0.00	11,161	11,161
220	SOCIAL SECURITY ADMINISTRATION	13,021	11,753	13,646	0.00	14,231	0.00	14,231	14,231
223	PAID LEAVE OREGON	681	614	1,070	0.00	1,116	0.00	1,116	1,116
231	WORKERS' COMPENSATION	1,160	1,316	1,482	0.00	1,526	0.00	1,526	1,526
232	UNEMPLOYMENT COMPENSATION	784	427	717	0.00	748	0.00	748	748
241	ODS MEDICAL BENEFIT	26,551	26,107	53,244	0.00	59,120	0.00	59,120	59,120
242	ODS DENTAL BENEFIT	5,074	3,535	0	0.00	0	0.00	0	0
243	BC VISION	816	406	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	586	587	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	0	3	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	103,123	93,437	125,240	0.00	134,187	0.00	134,187	134,187
353	POSTAGE	381	385	400	0.00	400	0.00	400	400
300	PURCHASED SERVICES	381	385	400	0.00	400	0.00	400	400
410	CONSUMABLE SUPPLIES & MATERIALS	774	444	3,000	0.00	3,000	0.00	3,000	3,000
460	NON-CONSUMABLE ITEMS	210	0	3,000	0.00	3,000	0.00	3,000	3,000
400	SUPPLIES AND MATERIALS	984	444	6,000	0.00	6,000	0.00	6,000	6,000
640	DUES AND FEES	645	695	700	0.00	700	0.00	700	700
600	OTHER OBJECTS	645	695	700	0.00	700	0.00	700	700
Total Function 2410	OFFICE OF THE PRINCIPAL	279,928	251,854	311,014	2.95	326,139	2.80	326,139	326,139
Total Center 161	LINCOLN SCHOOL OF EARLY LEARNING	279,928	251,854	311,014	2.95	326,139	2.80	326,139	326,139

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center	506	COQUILLE VALLEY ELEMENTARY							
Function	2410	OFFICE OF THE PRINCIPAL							
112	CLASSIFIED SALARIES	77,646	76,659	75,050	2.00	82,684	2.00	82,684	82,684
113	ADMINISTRATORS	108,050	112,618	204,609	2.00	222,170	2.00	222,170	222,170
122	SUBSTITUTES - CLASSIFIED	5,495	0	0	0.00	781	0.00	781	781
130	ADDITIONAL SALARY	0	2,000	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	1,500	2,100	3,000	0.00	3,000	0.00	3,000	3,000
142	CELL PHONE STIPEND	0	2,850	7,050	0.00	5,800	0.00	5,800	5,800
100	SALARIES	192,690	196,227	289,709	4.00	314,435	4.00	314,435	314,435
211	EMPLOYER CONTRIBUTION	48,173	52,426	76,007	0.00	84,017	0.00	84,017	84,017
212	EMPLOYEE CONTRIBUTION, PICK-UP	12,351	11,774	17,383	0.00	19,212	0.00	19,212	19,212
220	SOCIAL SECURITY ADMINISTRATION	13,904	14,155	22,164	0.00	24,495	0.00	24,495	24,495
223	PAID LEAVE OREGON	727	740	1,738	0.00	1,921	0.00	1,921	1,921
231	WORKERS' COMPENSATION	1,448	1,576	2,343	0.00	1,590	0.00	1,590	1,590
232	UNEMPLOYMENT COMPENSATION	848	513	1,167	0.00	1,291	0.00	1,291	1,291
241	ODS MEDICAL BENEFIT	51,008	50,028	74,223	0.00	85,408	0.00	85,408	85,408
242	ODS DENTAL BENEFIT	4,136	4,000	0	0.00	0	0.00	0	0
243	BC VISION	1,268	1,320	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	678	748	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	2,051	14	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	136,592	137,294	195,025	0.00	217,934	0.00	217,934	217,934
324	RENTALS	0	2,522	0	0.00	0	0.00	0	0
353	POSTAGE	516	775	750	0.00	750	0.00	750	750
300	PURCHASED SERVICES	516	3,297	750	0.00	750	0.00	750	750
410	CONSUMABLE SUPPLIES & MATERIALS	7,156	7,342	3,000	0.00	3,000	0.00	3,000	3,000
460	NON-CONSUMABLE ITEMS	(935)	121	3,000	0.00	3,000	0.00	3,000	3,000
400	SUPPLIES AND MATERIALS	6,221	7,463	6,000	0.00	6,000	0.00	6,000	6,000
640	DUES AND FEES	645	805	1,000	0.00	1,000	0.00	1,000	1,000
600	OTHER OBJECTS	645	805	1,000	0.00	1,000	0.00	1,000	1,000
Total Function	2410	OFFICE OF THE PRINCIPAL	336,665	345,086	492,484	4.00	540,119	4.00	540,119
Total Center	506	COQUILLE VALLEY ELEMENTARY	336,665	345,086	492,484	4.00	540,119	4.00	540,119

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center	608	COQUILLE JUNIOR/SENIOR HIGH								
Function	2410	OFFICE OF THE PRINCIPAL								
	112	CLASSIFIED SALARIES	38,673	39,634	37,525	1.00	42,118	1.00	42,118	42,118
	113	ADMINISTRATORS	195,152	208,978	212,370	2.00	235,783	2.00	235,783	235,783
	130	ADDITIONAL SALARY	2,000	0	0	0.00	0	0.00	0	0
	140	MGMT/IN DIST TRAVEL	2,250	3,600	3,000	0.00	3,000	0.00	3,000	3,000
	142	CELL PHONE STIPEND	0	3,300	7,500	0.00	4,300	0.00	4,300	4,300
100		SALARIES	238,075	255,512	260,395	3.00	285,201	3.00	285,201	285,201
	211	EMPLOYER CONTRIBUTION	39,639	63,768	64,843	0.00	71,799	0.00	71,799	71,799
	212	EMPLOYEE CONTRIBUTION, PICK-UP	26,536	15,419	15,624	0.00	17,304	0.00	17,304	17,304
	220	SOCIAL SECURITY ADMINISTRATION	18,199	19,529	19,920	0.00	22,062	0.00	22,062	22,062
	223	PAID LEAVE OREGON	952	1,021	1,562	0.00	1,731	0.00	1,731	1,731
	231	WORKERS' COMPENSATION	1,507	2,077	2,098	0.00	1,317	0.00	1,317	1,317
	232	UNEMPLOYMENT COMPENSATION	1,109	703	1,051	0.00	1,163	0.00	1,163	1,163
	241	ODS MEDICAL BENEFIT	38,336	42,270	57,092	0.00	65,256	0.00	65,256	65,256
	242	ODS DENTAL BENEFIT	4,130	3,447	0	0.00	0	0.00	0	0
	243	BC VISION	1,313	1,221	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	847	948	0	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	3,259	4,399	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	135,826	154,803	162,190	0.00	180,632	0.00	180,632	180,632
	322	REPAIRS & MAINTENANCE SERVICES	642	0	0	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	3,324	500	0	0.00	500	0.00	500	500
	353	POSTAGE	556	875	1,000	0.00	1,000	0.00	1,000	1,000
300		PURCHASED SERVICES	4,523	1,375	1,000	0.00	1,500	0.00	1,500	1,500
	410	CONSUMABLE SUPPLIES & MATERIALS	11,722	3,219	3,000	0.00	3,000	0.00	3,000	3,000
	460	NON-CONSUMABLE ITEMS	3,621	2,926	3,000	0.00	3,000	0.00	3,000	3,000
	470	COMPUTER SOFTWARE	36	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	15,380	6,145	6,000	0.00	6,000	0.00	6,000	6,000
	640	DUES AND FEES	1,565	1,750	1,500	0.00	1,500	0.00	1,500	1,500
600		OTHER OBJECTS	1,565	1,750	1,500	0.00	1,500	0.00	1,500	1,500
Total Function	2410	OFFICE OF THE PRINCIPAL	395,368	419,586	431,085	3.00	474,833	3.00	474,833	474,833
Total Center	608	COQUILLE JUNIOR/SENIOR HIGH	395,368	419,586	431,085	3.00	474,833	3.00	474,833	474,833

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center	700	WINTER LAKES HIGH SCHOOL								
Function	2410	OFFICE OF THE PRINCIPAL								
	112	CLASSIFIED SALARIES	80,612	82,649	74,130	2.00	84,374	2.00	84,374	84,374
	113	ADMINISTRATORS	111,202	118,058	119,753	1.00	132,955	1.00	132,955	132,955
	140	MGMT/IN DIST TRAVEL	1,500	2,400	1,500	0.00	1,500	0.00	1,500	1,500
	142	CELL PHONE STIPEND	0	1,650	3,750	0.00	3,000	0.00	3,000	3,000
100		SALARIES	193,314	204,757	199,133	3.00	221,829	3.00	221,829	221,829
	211	EMPLOYER CONTRIBUTION	48,262	51,076	49,545	0.00	55,368	0.00	55,368	55,368
	212	EMPLOYEE CONTRIBUTION, PICK-UP	11,882	12,420	11,948	0.00	13,354	0.00	13,354	13,354
	220	SOCIAL SECURITY ADMINISTRATION	14,364	15,255	15,234	0.00	17,027	0.00	17,027	17,027
	223	PAID LEAVE OREGON	751	798	1,195	0.00	1,336	0.00	1,336	1,336
	231	WORKERS' COMPENSATION	1,279	1,655	1,617	0.00	1,803	0.00	1,803	1,803
	232	UNEMPLOYMENT COMPENSATION	863	555	801	0.00	895	0.00	895	895
	241	ODS MEDICAL BENEFIT	16,709	18,057	54,243	0.00	63,912	0.00	63,912	63,912
	242	ODS DENTAL BENEFIT	7,592	8,718	0	0.00	0	0.00	0	0
	243	BC VISION	809	816	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	711	760	0	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	0	8	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	103,221	110,117	134,583	0.00	153,695	0.00	153,695	153,695
	310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	70	984	0	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	238	552	0	0.00	0	0.00	0	0
	353	POSTAGE	0	245	400	0.00	400	0.00	400	400
300		PURCHASED SERVICES	308	1,781	400	0.00	400	0.00	400	400
	410	CONSUMABLE SUPPLIES & MATERIALS	3,358	5,008	3,000	0.00	3,000	0.00	3,000	3,000
	460	NON-CONSUMABLE ITEMS	3,490	1,548	3,000	0.00	1,000	0.00	1,000	1,000
	480	COMPUTER HARDWARE	39	4,988	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	6,887	11,544	6,000	0.00	4,000	0.00	4,000	4,000
	640	DUES AND FEES	1,580	1,654	1,600	0.00	2,000	0.00	2,000	2,000
600		OTHER OBJECTS	1,580	1,654	1,600	0.00	2,000	0.00	2,000	2,000
Total Function	2410	OFFICE OF THE PRINCIPAL	305,310	329,853	341,716	3.00	381,924	3.00	381,924	381,924
Total Center	700	WINTER LAKES HIGH SCHOOL	305,310	329,853	341,716	3.00	381,924	3.00	381,924	381,924

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center	701	WINTER LAKES ELEMENTARY								
Function	2410	OFFICE OF THE PRINCIPAL								
112		CLASSIFIED SALARIES	37,182	38,811	37,525	1.00	41,342	1.00	41,342	41,342
113		ADMINISTRATORS	92,707	119,476	59,876	0.50	68,298	0.50	68,298	68,298
130		ADDITIONAL SALARY	4,000	4,000	0	0.00	0	0.00	0	0
131		ADDITIONAL SALARY-EXTRA DUTY	0	10,920	0	0.00	0	0.00	0	0
140		MGMT/IN DIST TRAVEL	1,500	1,800	750	0.00	750	0.00	750	750
142		CELL PHONE STIPEND	0	1,050	2,100	0.00	1,450	0.00	1,450	1,450
100		SALARIES	135,389	176,057	100,251	1.50	111,840	1.50	111,840	111,840
211		EMPLOYER CONTRIBUTION	3,499	14,142	26,134	0.00	29,718	0.00	29,718	29,718
212		EMPLOYEE CONTRIBUTION, PICK-UP	28,325	38,221	5,848	0.00	6,642	0.00	6,642	6,642
220		SOCIAL SECURITY ADMINISTRATION	9,788	12,774	7,456	0.00	8,468	0.00	8,468	8,468
223		PAID LEAVE OREGON	512	668	584	0.00	664	0.00	664	664
231		WORKERS' COMPENSATION	862	1,409	794	0.00	898	0.00	898	898
232		UNEMPLOYMENT COMPENSATION	612	464	393	0.00	445	0.00	445	445
241		ODS MEDICAL BENEFIT	27,881	31,475	27,122	0.00	31,604	0.00	31,604	31,604
242		ODS DENTAL BENEFIT	2,607	3,022	0	0.00	0	0.00	0	0
243		BC VISION	1,022	1,186	0	0.00	0	0.00	0	0
244		REGENCE LTD CERT	471	604	0	0.00	0	0.00	0	0
248		ER PAID 403B/TSA/HSA	2,054	2,798	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	77,635	106,762	68,331	0.00	78,439	0.00	78,439	78,439
342		TRAVEL, OUT OF DISTRICT	1,274	0	0	0.00	0	0.00	0	0
353		POSTAGE	0	335	400	0.00	400	0.00	400	400
300		PURCHASED SERVICES	1,274	335	400	0.00	400	0.00	400	400
410		CONSUMABLE SUPPLIES & MATERIALS	20	0	3,000	0.00	3,000	0.00	3,000	3,000
420		TEXTBOOKS	0	0	350	0.00	350	0.00	350	350
460		NON-CONSUMABLE ITEMS	1,783	0	3,000	0.00	3,000	0.00	3,000	3,000
400		SUPPLIES AND MATERIALS	1,802	0	6,350	0.00	6,350	0.00	6,350	6,350
640		DUES AND FEES	1,045	1,390	1,500	0.00	1,500	0.00	1,500	1,500
600		OTHER OBJECTS	1,045	1,390	1,500	0.00	1,500	0.00	1,500	1,500
Total Function	2410	OFFICE OF THE PRINCIPAL	217,145	284,544	176,832	1.50	198,529	1.50	198,529	198,529
Total Center	701	WINTER LAKES ELEMENTARY	217,145	284,544	176,832	1.50	198,529	1.50	198,529	198,529

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

	2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE								
Function 2520 FISCAL SERVICES								
112 CLASSIFIED SALARIES	20,431	7,701	0	0.00	0	0.00	0	0
114 MANAGERIAL-CLASSIFIED	0	0	0	0.00	108,399	1.00	108,399	108,399
118 CONFIDENTIAL EMPLOYEE	119,134	111,522	228,642	3.00	138,237	2.00	138,237	138,237
140 MGMT/IN DIST TRAVEL	1,500	800	3,000	0.00	3,000	0.00	3,000	3,000
142 CELL PHONE STIPEND	0	1,500	5,100	0.00	5,100	0.00	5,100	5,100
100 SALARIES	141,066	121,523	236,742	3.00	254,735	3.00	254,735	254,735
211 EMPLOYER CONTRIBUTION	32,070	30,520	62,223	0.00	66,838	0.00	66,838	66,838
212 EMPLOYEE CONTRIBUTION, PICK-UP	7,804	7,316	14,205	0.00	15,284	0.00	15,284	15,284
220 SOCIAL SECURITY ADMINISTRATION	10,264	8,702	18,111	0.00	19,487	0.00	19,487	19,487
223 PAID LEAVE OREGON	537	455	1,420	0.00	1,529	0.00	1,529	1,529
231 WORKERS' COMPENSATION	897	1,007	1,919	0.00	1,061	0.00	1,061	1,061
232 UNEMPLOYMENT COMPENSATION	637	308	948	0.00	1,019	0.00	1,019	1,019
241 ODS MEDICAL BENEFIT	38,062	38,958	64,825	0.00	66,600	0.00	66,600	66,600
242 ODS DENTAL BENEFIT	4,502	4,706	0	0.00	0	0.00	0	0
243 BC VISION	1,369	1,393	0	0.00	0	0.00	0	0
244 REGENCE LTD CERT	510	537	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	96,652	93,902	163,651	0.00	171,818	0.00	171,818	171,818
310 INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	300	0	0.00	0	0.00	0	0
322 REPAIRS & MAINTENANCE SERVICES	600	150	1,500	0.00	1,000	0.00	1,000	1,000
324 RENTALS	1,874	1,874	2,000	0.00	2,000	0.00	2,000	2,000
342 TRAVEL, OUT OF DISTRICT	0	4,471	7,200	0.00	6,380	0.00	6,380	6,380
353 POSTAGE	6,032	4,054	8,700	0.00	8,700	0.00	8,700	8,700
354 ADVERTISING	0	0	500	0.00	500	0.00	500	500
390 OTHER GENERAL PROF & TECHNICAL SERVICES	0	146,949	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES	8,505	157,798	19,900	0.00	18,580	0.00	18,580	18,580
410 CONSUMABLE SUPPLIES & MATERIALS	2,882	4,217	4,000	0.00	3,000	0.00	3,000	3,000
460 NON-CONSUMABLE ITEMS	1,714	607	500	0.00	550	0.00	550	550
470 COMPUTER SOFTWARE	885	14,760	15,000	0.00	15,000	0.00	15,000	15,000
480 COMPUTER HARDWARE	59	295	500	0.00	500	0.00	500	500
400 SUPPLIES AND MATERIALS	5,540	19,879	20,000	0.00	19,050	0.00	19,050	19,050
640 DUES AND FEES	32,160	12,113	29,000	0.00	20,000	0.00	20,000	20,000
655 JUDGEMENTS/SETTLEMENT AGREEMENTS	0	0	0	0.00	35,000	0.00	35,000	35,000
600 OTHER OBJECTS	32,160	12,113	29,000	0.00	55,000	0.00	55,000	55,000
Total Function 2520 FISCAL SERVICES	283,923	405,216	469,292	3.00	519,183	3.00	519,183	519,183

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

	2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE								
Function 2542 CARE & UPKEEP - BUILDINGS								
112 CLASSIFIED SALARIES	356,701	345,451	375,856	8.25	366,707	7.75	366,707	366,707
113 ADMINISTRATORS	0	0	28,379	0.20	29,929	0.20	29,929	29,929
122 SUBSTITUTES - CLASSIFIED	3,692	18,131	0	0.00	7,964	0.00	7,964	7,964
131 ADDITIONAL SALARY-EXTRA DUTY	0	1,500	0	0.00	0	0.00	0	0
140 MGMT/IN DIST TRAVEL	102	102	300	0.00	300	0.00	300	300
142 CELL PHONE STIPEND	0	0	420	0.00	420	0.00	420	420
100 SALARIES	360,495	365,184	404,955	8.45	405,320	7.95	405,320	405,320
211 EMPLOYER CONTRIBUTION	84,328	87,557	102,213	0.00	102,210	0.00	102,210	102,210
212 EMPLOYEE CONTRIBUTION, PICK-UP	20,332	22,219	24,304	0.00	24,172	0.00	24,172	24,172
220 SOCIAL SECURITY ADMINISTRATION	27,336	27,739	30,986	0.00	30,820	0.00	30,820	30,820
223 PAID LEAVE OREGON	1,429	1,322	2,429	0.00	2,417	0.00	2,417	2,417
231 WORKERS' COMPENSATION	11,191	13,532	3,359	0.00	1,349	0.00	1,349	1,349
232 UNEMPLOYMENT COMPENSATION	1,675	994	1,622	0.00	1,635	0.00	1,635	1,635
241 ODS MEDICAL BENEFIT	87,705	93,692	174,488	0.00	183,080	0.00	183,080	183,080
242 ODS DENTAL BENEFIT	8,920	8,789	0	0.00	0	0.00	0	0
243 BC VISION	3,143	3,173	0	0.00	0	0.00	0	0
244 REGENCE LTD CERT	1,359	1,555	0	0.00	0	0.00	0	0
248 ER PAID 403B/TSA/HSA	6,366	6,863	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	253,784	267,436	339,401	0.00	345,683	0.00	345,683	345,683
325 ELECTRICITY	165,671	178,670	175,356	0.00	172,836	0.00	172,836	172,836
326 FUEL HEATING	54,313	61,610	72,780	0.00	62,800	0.00	62,800	62,800
327 WATER AND SEWAGE	28,691	23,534	41,850	0.00	41,850	0.00	41,850	41,850
328 GARBAGE	51,310	67,186	70,000	0.00	80,000	0.00	80,000	80,000
300 PURCHASED SERVICES	299,985	330,999	359,986	0.00	357,486	0.00	357,486	357,486
410 CONSUMABLE SUPPLIES & MATERIALS	47,588	52,028	45,000	0.00	45,000	0.00	45,000	45,000
460 NON-CONSUMABLE ITEMS	563	0	2,000	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	48,151	52,028	47,000	0.00	45,000	0.00	45,000	45,000
Total Function 2542 CARE & UPKEEP - BUILDINGS	962,414	1,015,648	1,151,342	8.45	1,153,489	7.95	1,153,489	1,153,489
Function 2543 CARE & UPKEEP - GROUNDS								
322 REPAIRS & MAINTENANCE SERVICES	17,222	47,529	44,220	0.00	82,900	0.00	82,900	82,900
342 TRAVEL, OUT OF DISTRICT	538	200	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES	17,760	47,729	44,220	0.00	82,900	0.00	82,900	82,900
410 CONSUMABLE SUPPLIES & MATERIALS	1,206	2,560	4,000	0.00	2,500	0.00	2,500	2,500
460 NON-CONSUMABLE ITEMS	27	0	1,000	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	1,233	2,560	5,000	0.00	2,500	0.00	2,500	2,500
530 IMPROVEMENTS OTHER THAN BUILDINGS	187	10,448	0	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE									
500	CAPITAL OUTLAY	187	10,448	0	0.00	0	0.00	0	0
Total Function	2543 CARE & UPKEEP - GROUNDS	19,180	60,737	49,220	0.00	85,400	0.00	85,400	85,400
Function	2544 MAINTENANCE								
112	CLASSIFIED SALARIES	113,792	113,716	111,805	2.25	67,599	1.25	67,599	67,599
113	ADMINISTRATORS	0	0	28,379	0.20	29,929	0.20	29,929	29,929
114	MANAGERIAL-CLASSIFIED	58,349	29,075	0	0.00	0	0.00	0	0
124	TEMPORARY - CLASSIFIED	11,637	9,668	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	1,599	849	300	0.00	300	0.00	300	300
142	CELL PHONE STIPEND	0	0	420	0.00	420	0.00	420	420
100	SALARIES	185,377	153,308	140,904	2.45	98,248	1.45	98,248	98,248
211	EMPLOYER CONTRIBUTION	42,266	35,984	35,029	0.00	23,799	0.00	23,799	23,799
212	EMPLOYEE CONTRIBUTION, PICK-UP	12,225	11,320	8,461	0.00	5,749	0.00	5,749	5,749
220	SOCIAL SECURITY ADMINISTRATION	13,936	11,628	10,787	0.00	7,329	0.00	7,329	7,329
223	PAID LEAVE OREGON	729	608	846	0.00	575	0.00	575	575
231	WORKERS' COMPENSATION	5,555	5,582	1,158	0.00	783	0.00	783	783
232	UNEMPLOYMENT COMPENSATION	873	406	565	0.00	383	0.00	383	383
241	ODS MEDICAL BENEFIT	51,017	39,682	50,494	0.00	35,240	0.00	35,240	35,240
242	ODS DENTAL BENEFIT	5,414	4,497	0	0.00	0	0.00	0	0
243	BC VISION	991	627	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	598	572	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	133,603	110,906	107,340	0.00	73,858	0.00	73,858	73,858
322	REPAIRS & MAINTENANCE SERVICES	348,021	105,716	118,070	0.00	108,425	0.00	108,425	108,425
324	RENTALS	420	3,870	1,800	0.00	1,500	0.00	1,500	1,500
328	GARBAGE	1,099	698	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	333	0	500	0.00	0	0.00	0	0
300	PURCHASED SERVICES	349,872	110,285	120,370	0.00	109,925	0.00	109,925	109,925
410	CONSUMABLE SUPPLIES & MATERIALS	48,185	36,104	47,000	0.00	47,000	0.00	47,000	47,000
413	VEHICLE REPAIR	545	5,315	2,500	0.00	2,500	0.00	2,500	2,500
460	NON-CONSUMABLE ITEMS	18,005	10,039	7,500	0.00	7,500	0.00	7,500	7,500
400	SUPPLIES AND MATERIALS	66,735	51,459	57,000	0.00	57,000	0.00	57,000	57,000
520	BUILDINGS ACQUISITION	0	17,255	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	13,898	0	0.00	3,000	0.00	3,000	3,000
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	16,435	35,364	0.00	35,364	0.00	35,364	35,364
542	REPLACEMENT EQUIPMENT PURCHASES	9,389	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	9,389	47,589	35,364	0.00	38,364	0.00	38,364	38,364
640	DUES AND FEES	7,976	3,482	5,500	0.00	7,500	0.00	7,500	7,500
653	PROPERTY INSURANCE PREMIUMS	118,513	126,609	155,000	0.00	171,000	0.00	171,000	171,000
600	OTHER OBJECTS	126,489	130,090	160,500	0.00	178,500	0.00	178,500	178,500
Total Function	2544 MAINTENANCE	871,465	603,637	621,477	2.45	555,895	1.45	555,895	555,895

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

	2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE SERVICE								
Function 2550 STUDENT TRANSPORTATION SERVICES								
112 CLASSIFIED SALARIES	304,347	308,137	265,730	6.69	236,587	5.44	236,587	236,587
114 MANAGERIAL-CLASSIFIED	56,650	60,158	62,419	1.00	68,037	1.00	68,037	68,037
122 SUBSTITUTES - CLASSIFIED	1,553	8,397	0	0.00	0	0.00	0	0
132 ADDITIONAL SALARY-ATHLETICS	1,636	1,000	0	0.00	0	0.00	0	0
140 MGMT/IN DIST TRAVEL	3,000	2,875	1,500	0.00	1,500	0.00	1,500	1,500
142 CELL PHONE STIPEND	0	0	2,100	0.00	2,100	0.00	2,100	2,100
100 SALARIES	367,186	380,568	331,749	7.69	308,224	6.44	308,224	308,224
211 EMPLOYER CONTRIBUTION	83,347	85,206	82,406	0.00	76,810	0.00	76,810	76,810
212 EMPLOYEE CONTRIBUTION, PICK-UP	26,609	28,955	19,903	0.00	18,554	0.00	18,554	18,554
220 SOCIAL SECURITY ADMINISTRATION	28,062	28,859	25,378	0.00	23,656	0.00	23,656	23,656
223 PAID LEAVE OREGON	1,467	1,509	1,992	0.00	1,855	0.00	1,855	1,855
231 WORKERS' COMPENSATION	15,969	17,176	2,734	0.00	1,542	0.00	1,542	1,542
232 UNEMPLOYMENT COMPENSATION	1,720	1,079	1,328	0.00	1,236	0.00	1,236	1,236
241 ODS MEDICAL BENEFIT	60,153	72,315	128,759	0.00	121,255	0.00	121,255	121,255
242 ODS DENTAL BENEFIT	7,483	7,933	0	0.00	0	0.00	0	0
243 BC VISION	2,850	2,707	0	0.00	0	0.00	0	0
244 REGENCE LTD CERT	1,361	1,531	0	0.00	0	0.00	0	0
248 ER PAID 403B/TSA/HSA	5,168	4,300	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	234,189	251,569	262,500	0.00	244,908	0.00	244,908	244,908
322 REPAIRS & MAINTENANCE SERVICES	10,344	5,110	57,490	0.00	7,490	0.00	7,490	7,490
323 COPIER COPIES	51	13	500	0.00	500	0.00	500	500
324 RENTALS	0	1,551	1,210	0.00	2,500	0.00	2,500	2,500
325 ELECTRICITY	15,487	21,122	16,940	0.00	16,940	0.00	16,940	16,940
327 WATER AND SEWAGE	1,027	1,031	1,210	0.00	1,210	0.00	1,210	1,210
331 REIMBURSABLE STUDENT TRANSPORTATION	619	188	500	0.00	500	0.00	500	500
342 TRAVEL, OUT OF DISTRICT	6,355	4,648	4,000	0.00	5,000	0.00	5,000	5,000
351 TELEPHONE	5,513	4,834	6,435	0.00	6,435	0.00	6,435	6,435
353 POSTAGE	291	151	200	0.00	200	0.00	200	200
354 ADVERTISING	71	0	0	0.00	0	0.00	0	0
359 OTHER COMMUNICATION SERVICES	0	19,613	19,613	0.00	30,901	0.00	30,901	30,901
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	2,184	3,000	0.00	3,700	0.00	3,700	3,700
300 PURCHASED SERVICES	39,757	60,443	111,098	0.00	75,376	0.00	75,376	75,376
410 CONSUMABLE SUPPLIES & MATERIALS	2,110	2,255	2,500	0.00	2,750	0.00	2,750	2,750
413 VEHICLE REPAIR	28,970	30,264	36,000	0.00	36,000	0.00	36,000	36,000
417 GAS-DIESEL-OIL	67,124	59,799	100,678	0.00	100,678	0.00	100,678	100,678
418 TIRES-BATTERIES	2,352	6,577	9,500	0.00	16,000	0.00	16,000	16,000
460 NON-CONSUMABLE ITEMS	145	1,532	1,000	0.00	5,500	0.00	5,500	5,500
470 COMPUTER SOFTWARE	1,470	785	3,500	0.00	3,500	0.00	3,500	3,500
480 COMPUTER HARDWARE	0	3,666	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	102,170	104,878	153,178	0.00	164,428	0.00	164,428	164,428
541 INITIAL & ADDITIONAL EQUIPMENT PURCHASE	11,957	3,000	3,000	0.00	3,000	0.00	3,000	3,000
544 VEHICLE REPLACEMENT	0	0	0	0.00	50,000	0.00	50,000	50,000

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted	
Center 001	DISTRICT WIDE SERVICE									
Function	2550	STUDENT TRANSPORTATION SERVICES								
	562	BUS GARAGE	0	51,594	0	0.00	0	0.00	0	0
	500	CAPITAL OUTLAY	11,957	54,594	3,000	0.00	53,000	0.00	53,000	53,000
	640	DUES AND FEES	3,873	2,445	4,720	0.00	3,000	0.00	3,000	3,000
	653	PROPERTY INSURANCE PREMIUMS	56,367	58,792	66,000	0.00	66,000	0.00	66,000	66,000
	655	JUDGEMENTS/SETTLEMENT AGREEMENTS	800	0	0	0.00	0	0.00	0	0
	600	OTHER OBJECTS	61,040	61,236	70,720	0.00	69,000	0.00	69,000	69,000
Total Function	2550	STUDENT TRANSPORTATION SERVICES	816,299	913,289	932,245	7.69	914,936	6.44	914,936	914,936

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001	DISTRICT WIDE								
Function	2640 STAFF SERVICES								
112	CLASSIFIED SALARIES	20,188	5,930	0	0.00	0	0.00	0	0
114	MANAGERIAL-CLASSIFIED	64,349	95,143	96,115	1.00	115,000	1.00	115,000	115,000
130	ADDITIONAL SALARY	15,000	0	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	1,500	1,550	1,500	0.00	1,500	0.00	1,500	1,500
142	CELL PHONE STIPEND	0	0	2,100	0.00	2,100	0.00	2,100	2,100
100	SALARIES	101,037	102,624	99,715	1.00	118,600	1.00	118,600	118,600
211	EMPLOYER CONTRIBUTION	22,098	25,718	24,769	0.00	29,460	0.00	29,460	29,460
212	EMPLOYEE CONTRIBUTION, PICK-UP	5,413	6,165	5,983	0.00	7,116	0.00	7,116	7,116
220	SOCIAL SECURITY ADMINISTRATION	7,697	7,827	7,628	0.00	9,073	0.00	9,073	9,073
223	PAID LEAVE OREGON	402	409	598	0.00	712	0.00	712	712
231	WORKERS' COMPENSATION	635	859	802	0.00	950	0.00	950	950
232	UNEMPLOYMENT COMPENSATION	479	279	399	0.00	474	0.00	474	474
241	ODS MEDICAL BENEFIT	7,289	2,409	19,981	0.00	22,200	0.00	22,200	22,200
242	ODS DENTAL BENEFIT	723	5,238	0	0.00	0	0.00	0	0
243	BC VISION	207	67	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	347	377	0	0.00	0	0.00	0	0
249	TUITION REIMBURSEMENT	7,730	45,737	50,000	0.00	50,000	0.00	50,000	50,000
200	ASSOCIATED PAYROLL COSTS	53,019	95,086	110,160	0.00	119,985	0.00	119,985	119,985
341	TRAVEL, LOCAL IN DISTRICT	895	0	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	7,108	1,853	8,000	0.00	9,200	0.00	9,200	9,200
353	POSTAGE	0	0	250	0.00	100	0.00	100	100
354	ADVERTISING	400	0	1,000	0.00	450	0.00	450	450
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	450	900	0.00	600	0.00	600	600
300	PURCHASED SERVICES	8,403	2,303	10,150	0.00	10,350	0.00	10,350	10,350
410	CONSUMABLE SUPPLIES & MATERIALS	1,515	781	3,000	0.00	2,000	0.00	2,000	2,000
460	NON-CONSUMABLE ITEMS	57	40	400	0.00	400	0.00	400	400
480	COMPUTER HARDWARE	0	3,147	2,000	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	1,571	3,968	5,400	0.00	2,400	0.00	2,400	2,400
640	DUES AND FEES	2,542	6,832	9,000	0.00	4,400	0.00	4,400	4,400
600	OTHER OBJECTS	2,542	6,832	9,000	0.00	4,400	0.00	4,400	4,400
Total Function	2640 STAFF SERVICES	166,572	210,813	234,425	1.00	255,735	1.00	255,735	255,735

Requirements Report

	2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE								
Function 2660 TECHNOLOGY SERVICES								
112 CLASSIFIED SALARIES	114,031	112,961	71,247	1.25	74,995	1.25	74,995	74,995
114 MANAGERIAL-CLASSIFIED	86,070	91,401	93,316	1.00	103,372	1.00	103,372	103,372
131 ADDITIONAL SALARY-EXTRA DUTY	0	500	0	0.00	0	0.00	0	0
140 MGMT/IN DIST TRAVEL	4,599	4,513	1,500	0.00	1,500	0.00	1,500	1,500
142 CELL PHONE STIPEND	36,226	36,479	2,100	0.00	2,600	0.00	2,600	2,600
100 SALARIES	240,926	245,854	168,163	2.25	182,467	2.25	182,467	182,467
211 EMPLOYER CONTRIBUTION	52,799	60,674	41,771	0.00	45,201	0.00	45,201	45,201
212 EMPLOYEE CONTRIBUTION, PICK-UP	13,945	15,640	10,089	0.00	10,918	0.00	10,918	10,918
220 SOCIAL SECURITY ADMINISTRATION	17,983	18,361	12,864	0.00	13,920	0.00	13,920	13,920
223 PAID LEAVE OREGON	939	960	1,008	0.00	1,092	0.00	1,092	1,092
231 WORKERS' COMPENSATION	1,682	1,808	1,365	0.00	1,475	0.00	1,475	1,475
232 UNEMPLOYMENT COMPENSATION	1,117	659	673	0.00	728	0.00	728	728
241 ODS MEDICAL BENEFIT	50,124	39,622	45,812	0.00	53,000	0.00	53,000	53,000
242 ODS DENTAL BENEFIT	5,582	4,525	0	0.00	0	0.00	0	0
243 BC VISION	1,780	1,413	0	0.00	0	0.00	0	0
244 REGENCE LTD CERT	816	798	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	146,768	144,460	113,582	0.00	126,334	0.00	126,334	126,334
342 TRAVEL, OUT OF DISTRICT	0	874	1,500	0.00	1,500	0.00	1,500	1,500
351 TELEPHONE	9,888	10,924	25,979	0.00	17,700	0.00	17,700	17,700
359 OTHER COMMUNICATION SERVICES	42,909	43,734	48,695	0.00	54,000	0.00	54,000	54,000
389 OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	23,861	24,000	0.00	14,000	0.00	14,000	14,000
300 PURCHASED SERVICES	52,798	79,393	100,174	0.00	87,200	0.00	87,200	87,200
410 CONSUMABLE SUPPLIES & MATERIALS	1,947	1,859	13,500	0.00	15,400	0.00	15,400	15,400
460 NON-CONSUMABLE ITEMS	2,229	4,245	3,000	0.00	3,000	0.00	3,000	3,000
470 COMPUTER SOFTWARE	379,341	221,055	268,838	0.00	253,831	0.00	253,831	253,831
480 COMPUTER HARDWARE	139,425	176,204	353,397	0.00	306,700	0.00	306,700	306,700
400 SUPPLIES AND MATERIALS	522,942	403,363	638,735	0.00	578,931	0.00	578,931	578,931
520 BUILDINGS ACQUISITION	0	26,981	0	0.00	0	0.00	0	0
530 IMPROVEMENTS OTHER THAN BUILDINGS	0	4,500	0	0.00	0	0.00	0	0
500 CAPITAL OUTLAY	0	31,481	0	0.00	0	0.00	0	0
640 DUES AND FEES	150	(723)	150	0.00	150	0.00	150	150
600 OTHER OBJECTS	150	(723)	150	0.00	150	0.00	150	150
Total Function 2660 TECHNOLOGY SERVICES	963,583	903,828	1,020,804	2.25	975,082	2.25	975,082	975,082

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE									
Function	2690 OTHER SUPPORT SERVICES								
323	COPIER COPIES	13,118	12,888	15,000	0.00	14,000	0.00	14,000	14,000
324	RENTALS	15,540	13,247	22,000	0.00	20,000	0.00	20,000	20,000
300	PURCHASED SERVICES	28,657	26,135	37,000	0.00	34,000	0.00	34,000	34,000
621	REGULAR INTEREST	175	377	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	175	377	0	0.00	0	0.00	0	0
Total Function	2690 OTHER SUPPORT SERVICES	28,832	26,512	37,000	0.00	34,000	0.00	34,000	34,000

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 161 LINCOLN SCHOOL OF EARLY LEARNING									
Function	3390 OTHER COMMUNITY SERVICES								
112	CLASSIFIED SALARIES	143,192	151,230	101,333	2.81	148,354	3.44	148,354	148,354
113	ADMINISTRATORS	23,177	22,313	22,130	0.20	24,011	0.20	24,011	24,011
122	SUBSTITUTES - CLASSIFIED	3,663	5,430	0	0.00	17,269	0.00	17,269	17,269
140	MGMT/IN DIST TRAVEL	0	0	300	0.00	300	0.00	300	300
142	CELL PHONE STIPEND	0	0	420	0.00	420	0.00	420	420
100	SALARIES	170,032	178,974	124,183	3.01	190,354	3.64	190,354	190,354
211	EMPLOYER CONTRIBUTION	29,788	35,522	30,918	0.00	47,943	0.00	47,943	47,943
212	EMPLOYEE CONTRIBUTION, PICK-UP	14,064	8,959	7,468	0.00	11,380	0.00	11,380	11,380
220	SOCIAL SECURITY ADMINISTRATION	12,883	13,973	9,523	0.00	14,548	0.00	14,548	14,548
223	PAID LEAVE OREGON	674	729	747	0.00	5,363	0.00	5,363	5,363
231	WORKERS' COMPENSATION	1,088	1,579	1,042	0.00	1,537	0.00	1,537	1,537
232	UNEMPLOYMENT COMPENSATION	787	494	499	0.00	811	0.00	811	811
241	ODS MEDICAL BENEFIT	26,259	33,885	60,043	0.00	85,015	0.00	85,015	85,015
242	ODS DENTAL BENEFIT	3,895	4,285	0	0.00	0	0.00	0	0
243	BC VISION	1,283	1,261	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	676	767	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	514	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	91,910	101,454	110,240	0.00	166,597	0.00	166,597	166,597
322	REPAIRS & MAINTENANCE SERVICES	156	0	0	0.00	0	0.00	0	0
323	COPIER COPIES	51	0	0	0.00	0	0.00	0	0
353	POSTAGE	567	183	250	0.00	250	0.00	250	250
300	PURCHASED SERVICES	774	183	250	0.00	250	0.00	250	250
410	CONSUMABLE SUPPLIES & MATERIALS	821	1,073	1,200	0.00	1,500	0.00	1,500	1,500
460	NON-CONSUMABLE ITEMS	174	0	1,300	0.00	1,300	0.00	1,300	1,300
400	SUPPLIES AND MATERIALS	995	1,073	2,500	0.00	2,800	0.00	2,800	2,800
640	DUES AND FEES	478	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	478	0	0	0.00	0	0.00	0	0
Total Function	3390 OTHER COMMUNITY SERVICES	264,190	281,682	237,173	3.01	360,001	3.64	360,001	360,001

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Center 001 DISTRICT WIDE									
Function	5110 LONG-TERM DEBT SERVICE								
610	REDEMPTION OF PRINCIPLE	582,960	576,706	495,214	0.00	553,170	0.00	553,170	553,170
620	INTEREST	82,956	0	0	0.00	0	0.00	0	0
621	REGULAR INTEREST	120,769	119,197	230,576	0.00	225,543	0.00	225,543	225,543
622	BUS INTEREST	4,945	0	0	0.00	0	0.00	0	0
640	DUES AND FEES	450	550	0	0.00	450	0.00	450	450
600	OTHER OBJECTS	792,081	696,453	725,790	0.00	779,163	0.00	779,163	779,163
Total Function	5110 LONG-TERM DEBT SERVICE	792,081	696,453	725,790	0.00	779,163	0.00	779,163	779,163
Function	5200 TRANSFER OF FUNDS								
710	TRANSFER TO FOOD SERV-295	125,000	125,000	125,000	0.00	125,000	0.00	125,000	125,000
712	TRANSFER TO PROF GROWTH-297	36,000	35,000	40,000	0.00	45,000	0.00	45,000	45,000
714	TRANSFER TO YTP - 255	258,879	0	3,000	0.00	0	0.00	0	0
715	TRANSFER TO COPS-226	0	0	73,376	0.00	0	0.00	0	0
716	TRANSFER TO BUS DEPR-269	124,000	0	50,000	0.00	0	0.00	0	0
717	TRANSFER TO CAPITOL PROJ	2,102,680	0	331,624	0.00	323,007	0.00	323,007	323,007
700	TRANSFERS	2,646,559	160,000	623,000	0.00	493,007	0.00	493,007	493,007
Total Function	5200 TRANSFER OF FUNDS	2,646,559	160,000	623,000	0.00	493,007	0.00	493,007	493,007
Function	6110 OPERATING CONTINGENCY								
810	CONTINGENCY	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
800	OTHER USES OF FUNDS	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
Total Function	6110 OPERATING CONTINGENCY	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	100	GENERAL FUND								
Function	1000	INSTRUCTION								
Total Function	1000	INSTRUCTION	8,597,237	9,644,414	9,643,709	86.75	9,359,252	77.62	9,359,252	9,359,252
Function	2000	SUPPORT SERVICES								
Total Function	2000	SUPPORT SERVICES	6,882,179	7,095,770	7,527,507	46.33	8,135,765	45.33	8,135,765	8,135,765
Function	3000	ENTERPRISE AND COMMUNITY SERVICES								
Total Function	3000	ENTERPRISE AND COMMUNITY SERVICES	264,190	281,682	237,173	3.01	360,001	3.64	360,001	360,001
Function	5000	OTHER USES								
Total Function	5000	OTHER USES	3,438,640	856,453	1,348,790	0.00	1,272,170	0.00	1,272,170	1,272,170
Function	6000	CONTINGENCIES								
Total Function	6000	CONTINGENCIES	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
Total Fund	100	GENERAL FUND	19,182,245	17,878,319	19,757,179	136.09	20,127,189	126.58	20,127,189	20,127,189

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	100	GENERAL FUND								
Function	0000	Undesignated								
100		SALARIES	7,851,088	8,609,974	8,406,734	136.09	8,609,600	126.58	8,609,600	8,609,600
200		ASSOCIATED PAYROLL COSTS	5,312,550	5,698,238	6,025,531	0.00	6,119,383	0.00	6,119,383	6,119,383
300		PURCHASED SERVICES	1,129,936	1,279,743	1,228,014	0.00	1,360,472	0.00	1,360,472	1,360,472
400		SUPPLIES AND MATERIALS	1,015,714	937,851	1,260,251	0.00	1,199,475	0.00	1,199,475	1,199,475
500		CAPITAL OUTLAY	121,532	144,112	38,364	0.00	91,364	0.00	91,364	91,364
600		OTHER OBJECTS	1,104,866	1,048,401	1,175,285	0.00	1,253,888	0.00	1,253,888	1,253,888
700		TRANSFERS	2,646,559	160,000	623,000	0.00	493,007	0.00	493,007	493,007
800		OTHER USES OF FUNDS	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
Total Fund	100	GENERAL FUND	19,182,245	17,878,319	19,757,179	136.09	20,127,189	126.58	20,127,189	20,127,189

Coquille School District
970 N. Central Coquille, OR 97423

Resources Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 100	GENERAL FUND								
	1111 CURRENT YEAR TAXES	2,519,652	2,764,237	2,744,252	0.00	2,824,022	0.00	2,824,022	2,824,022
	1112 PRIOR YEAR TAXES	87,908	78,855	100,000	0.00	100,000	0.00	100,000	100,000
	1114 HEAVY EQUIPMENT RENTAL TAX	775	2,975	1,000	0.00	1,000	0.00	1,000	1,000
	1510 INTEREST ON INVESTMENTS	267,709	254,169	230,000	0.00	215,000	0.00	215,000	215,000
	1710 ADMISSIONS	0	29,874	20,000	0.00	28,000	0.00	28,000	28,000
	1740 STUDENT FEES	1,980	900	8,000	0.00	0	0.00	0	0
	1810 CHILD DEVELOPMENT CENTER	114,503	115,675	135,000	0.00	270,000	0.00	270,000	270,000
	1910 RENTALS	30,150	20,790	25,000	0.00	25,000	0.00	25,000	25,000
	1920 CONTRIBUTIONS-DONATIONS FROM	150	0	0	0.00	0	0.00	0	0
	1990 MISCELLANEOUS	254,674	314,534	100,000	0.00	125,000	0.00	125,000	125,000
	2101 COUNTY SCHOOL FUNDS	23,768	20,522	14,500	0.00	23,500	0.00	23,500	23,500
	2199 OTHER INTERMEDIATE SOURCES	2,129	0	5,000	0.00	5,000	0.00	5,000	5,000
	3101 STATE SCHOOL FUND - GENERAL SL	13,085,434	14,188,120	14,300,000	0.00	14,450,200	0.00	14,450,200	14,450,200
	3103 COMMON SCHOOL FUND	154,221	160,812	174,427	0.00	165,467	0.00	165,467	165,467
	4801 FEDERAL FOREST FEES	0	2,289	0	0.00	0	0.00	0	0
	5200 INTERFUND TRANSFERS	0	1,500	0	0.00	195,000	0.00	195,000	195,000
	5400 BEGINNING FUND BALANCE	4,672,040	2,032,847	1,900,000	0.00	1,700,000	0.00	1,700,000	1,700,000
Total Fund 100	GENERAL FUND	21,215,092	19,988,097	19,757,179	0.00	20,127,189	0.00	20,127,189	20,127,189

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted	
Fund	205	TITLE 1								
Function	1111	ELEMENTARY EDUCATION K-6								
	112	CLASSIFIED SALARIES	0	27,913	0	0.00	0	0.00	0	0
	100	SALARIES	0	27,913	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	0	6,260	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	1,501	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	0	1,913	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	0	100	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	0	175	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	0	73	0	0.00	0	0.00	0	0
	241	ODS MEDICAL BENEFIT	0	2,827	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	0	241	0	0.00	0	0.00	0	0
	243	BC VISION	0	78	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	0	186	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	0	13,354	0	0.00	0	0.00	0	0
Total Function	1111	ELEMENTARY EDUCATION K-6	0	41,266	0	0.00	0	0.00	0	0
Function	1272	TITLE I								
	111	CERTIFIED SALARIES	167,298	161,256	88,494	1.10	81,493	1.00	81,493	81,493
	112	CLASSIFIED SALARIES	0	51,484	202,501	7.25	183,894	5.75	183,894	183,894
	113	ADMINISTRATORS	22,440	23,812	0	0.00	0	0.00	0	0
	121	SUBSTITUTES - LICENSED	413	0	0	0.00	0	0.00	0	0
	131	ADDITIONAL SALARY-EXTRA DUTY	0	1,756	1,774	0.00	3,953	0.00	3,953	3,953
	100	SALARIES	190,151	238,308	292,769	8.35	269,340	6.75	269,340	269,340
	211	EMPLOYER CONTRIBUTION	50,144	57,855	73,768	0.00	75,586	0.00	75,586	75,586
	212	EMPLOYEE CONTRIBUTION, PICK-UP	11,369	13,187	17,002	0.00	17,916	0.00	17,916	17,916
	220	SOCIAL SECURITY ADMINISTRATION	13,308	17,558	21,679	0.00	22,705	0.00	22,705	22,705
	223	PAID LEAVE OREGON	696	918	1,699	0.00	1,859	0.00	1,859	1,859
	231	WORKERS' COMPENSATION	1,347	1,826	2,353	0.00	2,398	0.00	2,398	2,398
	232	UNEMPLOYMENT COMPENSATION	772	662	1,138	0.00	1,166	0.00	1,166	1,166
	241	ODS MEDICAL BENEFIT	46,176	65,077	128,265	0.00	110,595	0.00	110,595	110,595
	242	ODS DENTAL BENEFIT	5,169	5,732	0	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 205	TITLE 1								
Function 1272	TITLE I								
243	BC VISION	1,562	1,598	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	747	985	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	1,771	2,245	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	133,061	167,643	245,904	0.00	232,225	0.00	232,225	232,225
342	TRAVEL, OUT OF DISTRICT	8,234	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	8,234	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	7,917	2,757	14,788	0.00	0	0.00	0	0
420	TEXTBOOKS	13,357	37,451	8,200	0.00	12,000	0.00	12,000	12,000
460	NON-CONSUMABLE ITEMS	1,118	730	1,000	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	1,440	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	23,832	40,938	23,988	0.00	12,000	0.00	12,000	12,000
Total Function 1272	TITLE I	355,278	446,890	562,661	8.35	513,566	6.75	513,566	513,566
Function 2122	COUNSELING SERVICES								
111	CERTIFIED SALARIES	1,762	0	0	0.00	0	0.00	0	0
100	SALARIES	1,762	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	441	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	106	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	129	0	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	7	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	9	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	7	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	698	0	0	0.00	0	0.00	0	0
Total Function 2122	COUNSELING SERVICES	2,460	0	0	0.00	0	0.00	0	0
Total Fund 205	TITLE 1	357,738	488,156	562,661	8.35	513,566	6.75	513,566	513,566

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 206	ESSA GRANT								
Function 1111	ELEMENTARY EDUCATION K-6								
112	CLASSIFIED SALARIES	(2)	0	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	1,006	1,098	1,148	0.00	1,148	0.00	1,148	1,148
100	SALARIES	1,004	1,098	1,148	0.00	1,148	0.00	1,148	1,148
211	EMPLOYER CONTRIBUTION	261	290	340	0.00	340	0.00	340	340
212	EMPLOYEE CONTRIBUTION, PICK-UP	59	66	68	0.00	68	0.00	68	68
220	SOCIAL SECURITY ADMINISTRATION	74	83	88	0.00	88	0.00	88	88
223	PAID LEAVE OREGON	4	4	6	0.00	6	0.00	6	6
231	WORKERS' COMPENSATION	7	8	16	0.00	16	0.00	16	16
232	UNEMPLOYMENT COMPENSATION	4	3	8	0.00	8	0.00	8	8
200	ASSOCIATED PAYROLL COSTS	410	454	526	0.00	526	0.00	526	526
Total Function 1111	ELEMENTARY EDUCATION K-6	1,414	1,552	1,674	0.00	1,674	0.00	1,674	1,674
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
131	ADDITIONAL SALARY-EXTRA DUTY	494	964	574	0.00	574	0.00	574	574
100	SALARIES	494	964	574	0.00	574	0.00	574	574
211	EMPLOYER CONTRIBUTION	124	137	170	0.00	170	0.00	170	170
212	EMPLOYEE CONTRIBUTION, PICK-UP	30	33	34	0.00	34	0.00	34	34
220	SOCIAL SECURITY ADMINISTRATION	38	41	44	0.00	44	0.00	44	44
223	PAID LEAVE OREGON	2	2	3	0.00	3	0.00	3	3
231	WORKERS' COMPENSATION	3	4	8	0.00	8	0.00	8	8
232	UNEMPLOYMENT COMPENSATION	2	2	4	0.00	4	0.00	4	4
200	ASSOCIATED PAYROLL COSTS	199	219	263	0.00	263	0.00	263	263
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	693	1,183	837	0.00	837	0.00	837	837
Function 1280	ALTERNATIVE EDUCATION								
131	ADDITIONAL SALARY-EXTRA DUTY	1,098	694	667	0.00	667	0.00	667	667
100	SALARIES	1,098	694	667	0.00	667	0.00	667	667
211	EMPLOYER CONTRIBUTION	275	174	340	0.00	340	0.00	340	340
212	EMPLOYEE CONTRIBUTION, PICK-UP	66	42	68	0.00	68	0.00	68	68

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 206 ESSA GRANT										
Function	1280	ALTERNATIVE EDUCATION								
	220	SOCIAL SECURITY ADMINISTRATION	79	51	88	0.00	88	0.00	88	88
	223	PAID LEAVE OREGON	4	3	6	0.00	6	0.00	6	6
	231	WORKERS' COMPENSATION	8	4	16	0.00	16	0.00	16	16
	232	UNEMPLOYMENT COMPENSATION	5	2	8	0.00	8	0.00	8	8
	200	ASSOCIATED PAYROLL COSTS	436	275	526	0.00	526	0.00	526	526
Total Function 1280 ALTERNATIVE EDUCATION			1,534	969	1,193	0.00	1,193	0.00	1,193	1,193
Total Fund 206 ESSA GRANT			3,641	3,704	3,704	0.00	3,704	0.00	3,704	3,704

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 207	SSA/SIA GRANT								
Function 1111	ELEMENTARY EDUCATION K-6								
111	CERTIFIED SALARIES	80,762	67,231	60,690	0.85	81,493	1.00	81,493	81,493
112	CLASSIFIED SALARIES	50,683	47,312	22,868	0.81	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	18,090	8,446	1,774	0.00	0	0.00	0	0
100	SALARIES	149,534	122,989	85,332	1.66	81,493	1.00	81,493	81,493
211	EMPLOYER CONTRIBUTION	37,354	29,310	21,282	0.00	20,243	0.00	20,243	20,243
212	EMPLOYEE CONTRIBUTION, PICK-UP	8,954	7,026	5,119	0.00	4,890	0.00	4,890	4,890
220	SOCIAL SECURITY ADMINISTRATION	10,788	8,958	6,528	0.00	6,234	0.00	6,234	6,234
223	PAID LEAVE OREGON	564	468	512	0.00	505	0.00	505	505
231	WORKERS' COMPENSATION	1,011	916	693	0.00	645	0.00	645	645
232	UNEMPLOYMENT COMPENSATION	646	333	346	0.00	326	0.00	326	326
241	ODS MEDICAL BENEFIT	45,337	36,239	29,280	0.00	22,800	0.00	22,800	22,800
242	ODS DENTAL BENEFIT	4,969	5,426	0	0.00	0	0.00	0	0
243	BC VISION	1,146	1,122	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	623	519	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	111,391	90,318	63,760	0.00	55,643	0.00	55,643	55,643
420	TEXTBOOKS	29,203	25,698	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	26,967	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	29,203	52,664	0	0.00	0	0.00	0	0
Total Function 1111	ELEMENTARY EDUCATION K-6	290,128	265,971	149,092	1.66	137,136	1.00	137,136	137,136
Function 1121	JR HIGH PROGRAMS, 7-8								
111	CERTIFIED SALARIES	0	0	0	0.00	81,494	1.00	81,494	81,494
100	SALARIES	0	0	0	0.00	81,494	1.00	81,494	81,494
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	20,244	0.00	20,244	20,244
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	4,890	0.00	4,890	4,890
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	6,234	0.00	6,234	6,234
223	PAID LEAVE OREGON	0	0	0	0.00	506	0.00	506	506
231	WORKERS' COMPENSATION	0	0	0	0.00	654	0.00	654	654
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	326	0.00	326	326
241	ODS MEDICAL BENEFIT	0	0	0	0.00	22,800	0.00	22,800	22,800

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 207	SSA/SIA GRANT								
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	55,654	0.00	55,654	55,654
420	TEXTBOOKS	0	66,129	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	66,129	0	0.00	0	0.00	0	0
Total Function	1121 JR HIGH PROGRAMS, 7-8	0	66,129	0	0.00	137,148	1.00	137,148	137,148
Function	1131 HIGH SCHOOL PROGRAMS, 9-12								
111	CERTIFIED SALARIES	73,122	78,874	49,845	0.63	223,967	3.00	223,967	223,967
112	CLASSIFIED SALARIES	0	0	28,319	0.94	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	2,689	2,659	5,615	0.00	5,615	0.00	5,615	5,615
100	SALARIES	75,811	81,533	83,779	1.57	229,582	3.00	229,582	229,582
211	EMPLOYER CONTRIBUTION	12,827	20,504	21,083	0.00	57,301	0.00	57,301	57,301
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,069	4,915	5,027	0.00	13,775	0.00	13,775	13,775
220	SOCIAL SECURITY ADMINISTRATION	5,588	6,253	6,409	0.00	17,563	0.00	17,563	17,563
223	PAID LEAVE OREGON	292	327	503	0.00	1,424	0.00	1,424	1,424
231	WORKERS' COMPENSATION	513	625	684	0.00	1,842	0.00	1,842	1,842
232	UNEMPLOYMENT COMPENSATION	328	237	351	0.00	935	0.00	935	935
241	ODS MEDICAL BENEFIT	26,469	19,194	26,920	0.00	68,400	0.00	68,400	68,400
242	ODS DENTAL BENEFIT	3,101	2,382	0	0.00	0	0.00	0	0
243	BC VISION	1,122	333	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	388	323	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	2,713	7,497	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	56,408	62,590	60,977	0.00	161,240	0.00	161,240	161,240
470	COMPUTER SOFTWARE	0	7,571	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	7,571	0	0.00	0	0.00	0	0
Total Function	1131 HIGH SCHOOL PROGRAMS, 9-12	132,219	151,694	144,756	1.57	390,822	3.00	390,822	390,822
Function	1132 HIGH SCHOOL-EXTRACURRICULAR								
131	ADDITIONAL SALARY-EXTRA DUTY	3,512	1,756	1,806	0.00	1,806	0.00	1,806	1,806
100	SALARIES	3,512	1,756	1,806	0.00	1,806	0.00	1,806	1,806
211	EMPLOYER CONTRIBUTION	872	440	536	0.00	536	0.00	536	536
212	EMPLOYEE CONTRIBUTION, PICK-UP	209	105	108	0.00	108	0.00	108	108
220	SOCIAL SECURITY ADMINISTRATION	267	134	138	0.00	138	0.00	138	138
223	PAID LEAVE OREGON	14	7	10	0.00	10	0.00	10	10

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 207	SSA/SIA GRANT									
Function 1132	HIGH SCHOOL-EXTRACURRICULAR									
231	WORKERS' COMPENSATION		17	17	22	0.00	22	0.00	22	22
232	UNEMPLOYMENT COMPENSATION		14	4	12	0.00	12	0.00	12	12
200	ASSOCIATED PAYROLL COSTS		1,392	707	826	0.00	826	0.00	826	826
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR		4,904	2,463	2,632	0.00	2,632	0.00	2,632	2,632
Function 1140	PRE-KINDERGARTEN PROGRAMS									
112	CLASSIFIED SALARIES		33,176	36,671	38,993	0.88	91,331	2.44	91,331	91,331
100	SALARIES		33,176	36,671	38,993	0.88	91,331	2.44	91,331	91,331
211	EMPLOYER CONTRIBUTION		8,304	8,445	9,686	0.00	23,438	0.00	23,438	23,438
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,991	2,024	2,340	0.00	5,661	0.00	5,661	5,661
220	SOCIAL SECURITY ADMINISTRATION		2,538	2,581	2,983	0.00	7,217	0.00	7,217	7,217
223	PAID LEAVE OREGON		133	135	234	0.00	567	0.00	567	567
231	WORKERS' COMPENSATION		239	255	319	0.00	780	0.00	780	780
232	UNEMPLOYMENT COMPENSATION		146	98	156	0.00	376	0.00	376	376
241	ODS MEDICAL BENEFIT		9,207	9,520	13,780	0.00	43,957	0.00	43,957	43,957
242	ODS DENTAL BENEFIT		1,734	1,785	0	0.00	0	0.00	0	0
243	BC VISION		501	497	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		151	175	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		24,943	25,516	29,498	0.00	81,996	0.00	81,996	81,996
Total Function 1140	PRE-KINDERGARTEN PROGRAMS		58,119	62,187	68,491	0.88	173,327	2.44	173,327	173,327
Function 1211	EXPANDED OPTIONS									
374	OTHER TUITION		0	0	18,201	0.00	50,189	0.00	50,189	50,189
300	PURCHASED SERVICES		0	0	18,201	0.00	50,189	0.00	50,189	50,189
Total Function 1211	EXPANDED OPTIONS		0	0	18,201	0.00	50,189	0.00	50,189	50,189
Function 1280	ALTERNATIVE EDUCATION									
111	CERTIFIED SALARIES		59,895	142,976	141,081	1.91	141,122	2.00	141,122	141,122
131	ADDITIONAL SALARY-EXTRA DUTY		4,390	7,007	8,694	0.00	8,694	0.00	8,694	8,694
100	SALARIES		64,285	149,982	149,775	1.91	149,816	2.00	149,816	149,816
211	EMPLOYER CONTRIBUTION		15,871	25,614	39,099	0.00	37,636	0.00	37,636	37,636

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 207	SSA/SIA GRANT								
Function 1280	ALTERNATIVE EDUCATION								
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,804	18,085	8,986	0.00	8,988	0.00	8,988	8,988
220	SOCIAL SECURITY ADMINISTRATION	4,819	11,364	11,458	0.00	11,461	0.00	11,461	11,461
223	PAID LEAVE OREGON	252	594	899	0.00	928	0.00	928	928
231	WORKERS' COMPENSATION	444	1,118	1,215	0.00	1,207	0.00	1,207	1,207
232	UNEMPLOYMENT COMPENSATION	276	429	624	0.00	624	0.00	624	624
241	ODS MEDICAL BENEFIT	3,453	7,281	38,262	0.00	45,600	0.00	45,600	45,600
242	ODS DENTAL BENEFIT	390	818	0	0.00	0	0.00	0	0
243	BC VISION	123	248	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	306	513	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	186	530	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	29,923	66,595	100,543	0.00	106,444	0.00	106,444	106,444
470	COMPUTER SOFTWARE	0	20,312	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	20,312	0	0.00	0	0.00	0	0
Total Function 1280	ALTERNATIVE EDUCATION	94,209	236,889	250,318	1.91	256,260	2.00	256,260	256,260
Function 2122	COUNSELING SERVICES								
111	CERTIFIED SALARIES	104,918	137,970	146,659	2.00	0	0.00	0	0
100	SALARIES	104,918	137,970	146,659	2.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	26,317	30,490	36,430	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,309	7,309	8,799	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	7,741	9,049	11,220	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	405	473	880	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	747	907	1,181	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	443	344	586	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	34,517	36,231	39,960	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	3,830	3,942	0	0.00	0	0.00	0	0
243	BC VISION	1,204	1,195	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	508	537	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	82,021	90,476	99,056	0.00	0	0.00	0	0
Total Function 2122	COUNSELING SERVICES	186,939	228,446	245,715	2.00	0	0.00	0	0
Function 2130	ESD-NURSING SERVICES								

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 207	SSA/SIA GRANT								
Function 2130	ESD-NURSING SERVICES								
390	OTHER GENERAL PROF & TECHNICAL SERVICES	140,526	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	140,526	0	0	0.00	0	0.00	0	0
Total Function 2130	ESD-NURSING SERVICES	140,526	0	0	0.00	0	0.00	0	0
Function 2150	SPEECH SERVICES								
111	CERTIFIED SALARIES	0	112,813	128,518	1.80	0	0.00	0	0
112	CLASSIFIED SALARIES	0	45,898	43,141	1.00	0	0.00	0	0
100	SALARIES	0	158,711	171,659	2.80	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	37,203	42,640	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	8,451	10,299	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	11,848	13,132	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	619	1,030	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	1,129	1,394	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	452	687	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	0	13,132	52,097	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	0	1,360	0	0.00	0	0.00	0	0
243	BC VISION	0	412	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	641	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	75,248	121,279	0.00	0	0.00	0	0
390	OTHER GENERAL PROF & TECHNICAL SERVICES	181,321	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	181,321	0	0	0.00	0	0.00	0	0
Total Function 2150	SPEECH SERVICES	181,321	233,959	292,938	2.80	0	0.00	0	0
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES								
113	ADMINISTRATORS	67,321	71,435	35,926	0.30	60,928	0.45	60,928	60,928
131	ADDITIONAL SALARY-EXTRA DUTY	4,392	0	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	0	0	450	0.00	0	0.00	0	0
142	CELL PHONE STIPEND	0	0	630	0.00	0	0.00	0	0
100	SALARIES	71,713	71,435	37,006	0.30	60,928	0.45	60,928	60,928
211	EMPLOYER CONTRIBUTION	19,848	19,909	10,837	0.00	17,072	0.00	17,072	17,072
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,299	4,286	2,321	0.00	3,656	0.00	3,656	3,656
220	SOCIAL SECURITY ADMINISTRATION	5,280	5,267	2,959	0.00	4,661	0.00	4,661	4,661

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 207	SSA/SIA GRANT								
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES								
223	PAID LEAVE OREGON	276	275	232	0.00	366	0.00	366	366
231	WORKERS' COMPENSATION	443	591	308	0.00	481	0.00	481	481
232	UNEMPLOYMENT COMPENSATION	327	189	155	0.00	244	0.00	244	244
241	ODS MEDICAL BENEFIT	9,545	10,774	5,994	0.00	9,990	0.00	9,990	9,990
242	ODS DENTAL BENEFIT	1,447	1,579	0	0.00	0	0.00	0	0
243	BC VISION	463	487	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	236	257	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	42,164	43,615	22,806	0.00	36,470	0.00	36,470	36,470
420	TEXTBOOKS	21,650	6,675	89,000	0.00	100,000	0.00	100,000	100,000
470	COMPUTER SOFTWARE	3,343	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	24,993	6,675	89,000	0.00	100,000	0.00	100,000	100,000
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES	138,871	121,725	148,812	0.30	197,398	0.45	197,398	197,398
Total Fund 207	SSA/SIA GRANT	1,227,236	1,369,463	1,320,954	11.12	1,344,912	9.89	1,344,912	1,344,912

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 209	ESSER II (Cares Act)									
Function 1280	ALTERNATIVE EDUCATION									
410	CONSUMABLE SUPPLIES & MATERIALS		6,183	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		446	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE		47,313	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		53,942	0	0	0.00	0	0.00	0	0
Total Function 1280	ALTERNATIVE EDUCATION		53,942	0	0	0.00	0	0.00	0	0
Function 1291	ENGLISH LANGUAGE LEARNER									
420	TEXTBOOKS		39,360	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		39,360	0	0	0.00	0	0.00	0	0
Total Function 1291	ENGLISH LANGUAGE LEARNER		39,360	0	0	0.00	0	0.00	0	0
Function 2660	TECHNOLOGY SERVICES									
480	COMPUTER HARDWARE		48,774	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		48,774	0	0	0.00	0	0.00	0	0
Total Function 2660	TECHNOLOGY SERVICES		48,774	0	0	0.00	0	0.00	0	0
Total Fund 209	ESSER II (Cares Act)		142,076	0	0	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 210	101-476 IDEA								
Function 1220	ADAPTIVE LIFE SKILLS PROGRAM								
111	CERTIFIED SALARIES	0	10,876	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	31,638	0	0	0.00	0	0.00	0	0
100	SALARIES	31,638	10,876	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	7,919	2,722	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,898	653	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	2,420	788	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	127	41	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	230	110	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	140	26	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	0	3,172	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	0	329	0	0.00	0	0.00	0	0
243	BC VISION	0	100	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	127	45	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	12,860	7,984	0	0.00	0	0.00	0	0
Total Function 1220	ADAPTIVE LIFE SKILLS PROGRAM	44,498	18,860	0	0.00	0	0.00	0	0
Function 1250	RESOURCE ROOMS								
111	CERTIFIED SALARIES	153,202	128,325	146,032	1.86	81,493	1.00	81,493	81,493
112	CLASSIFIED SALARIES	32,208	32,654	34,121	1.13	66,042	2.19	66,042	66,042
131	ADDITIONAL SALARY-EXTRA DUTY	0	2,000	0	0.00	0	0.00	0	0
100	SALARIES	185,410	162,979	180,153	2.99	147,535	3.19	147,535	147,535
211	EMPLOYER CONTRIBUTION	46,338	42,293	44,750	0.00	36,647	0.00	36,647	36,647
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,108	10,138	10,809	0.00	8,853	0.00	8,853	8,853
220	SOCIAL SECURITY ADMINISTRATION	13,401	12,246	13,781	0.00	11,287	0.00	11,287	11,287
223	PAID LEAVE OREGON	701	640	1,080	0.00	901	0.00	901	901
231	WORKERS' COMPENSATION	1,401	1,249	1,451	0.00	1,206	0.00	1,206	1,206
232	UNEMPLOYMENT COMPENSATION	701	467	720	0.00	591	0.00	591	591
241	ODS MEDICAL BENEFIT	55,202	49,956	54,496	0.00	64,026	0.00	64,026	64,026
242	ODS DENTAL BENEFIT	4,392	4,480	0	0.00	0	0.00	0	0
243	BC VISION	1,613	1,666	0	0.00	0	0.00	0	0

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	210	101-476 IDEA								
Function	1250	RESOURCE ROOMS								
	244	REGENCE LTD CERT	728	673	0	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	1,430	0	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	137,017	123,809	127,087	0.00	123,511	0.00	123,511	123,511
Total Function	1250	RESOURCE ROOMS	322,427	286,789	307,240	2.99	271,046	3.19	271,046	271,046
Total Fund	210	101-476 IDEA	366,925	305,649	307,240	2.99	271,046	3.19	271,046	271,046

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 213	IDEA B/619 PRE-K									
Function 1140	PRE-KINDERGARTEN PROGRAMS									
410	CONSUMABLE SUPPLIES & MATERIALS		0	678	3,337	0.00	5,366	0.00	5,366	5,366
460	NON-CONSUMABLE ITEMS		0	5,755	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	6,433	3,337	0.00	5,366	0.00	5,366	5,366
Total Function 1140	PRE-KINDERGARTEN PROGRAMS		0	6,433	3,337	0.00	5,366	0.00	5,366	5,366
Function 2150	SPEECH SERVICES									
480	COMPUTER HARDWARE		0	926	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	926	0	0.00	0	0.00	0	0
Total Function 2150	SPEECH SERVICES		0	926	0	0.00	0	0.00	0	0
Function 2660	TECHNOLOGY SERVICES									
470	COMPUTER SOFTWARE		0	120	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	120	0	0.00	0	0.00	0	0
Total Function 2660	TECHNOLOGY SERVICES		0	120	0	0.00	0	0.00	0	0
Total Fund 213	IDEA B/619 PRE-K		0	7,479	3,337	0.00	5,366	0.00	5,366	5,366

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	214	GEARUP COLLEGE SCHOLARSHIPS							
Function	5200	TRANSFER OF FUNDS							
	713	0	1,500	0	0.00	0	0.00	0	0
	700	0	1,500	0	0.00	0	0.00	0	0
Total Function	5200	0	1,500	0	0.00	0	0.00	0	0
Total Fund	214	0	1,500	0	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 215	INDIAN ED								
Function 1299	OTHER PROGRAMS								
111	CERTIFIED SALARIES	1,646	0	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARIES	3,292	0	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	0	5,042	5,487	0.00	5,487	0.00	5,487	5,487
140	MGMT/IN DIST TRAVEL	0	125	0	0.00	0	0.00	0	0
100	SALARIES	4,938	5,167	5,487	0.00	5,487	0.00	5,487	5,487
211	EMPLOYER CONTRIBUTION	1,232	1,440	1,363	0.00	1,363	0.00	1,363	1,363
212	EMPLOYEE CONTRIBUTION, PICK-UP	295	310	329	0.00	329	0.00	329	329
220	SOCIAL SECURITY ADMINISTRATION	376	387	420	0.00	420	0.00	420	420
223	PAID LEAVE OREGON	20	20	33	0.00	33	0.00	33	33
231	WORKERS' COMPENSATION	44	42	43	0.00	43	0.00	43	43
232	UNEMPLOYMENT COMPENSATION	14	15	22	0.00	22	0.00	22	22
200	ASSOCIATED PAYROLL COSTS	1,981	2,214	2,210	0.00	2,210	0.00	2,210	2,210
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	745	0.00	745	745
300	PURCHASED SERVICES	0	0	0	0.00	745	0.00	745	745
410	CONSUMABLE SUPPLIES & MATERIALS	2,497	8,186	5,048	0.00	5,048	0.00	5,048	5,048
460	NON-CONSUMABLE ITEMS	348	0	0	0.00	1,510	0.00	1,510	1,510
400	SUPPLIES AND MATERIALS	2,846	8,186	5,048	0.00	6,558	0.00	6,558	6,558
Total Function 1299	OTHER PROGRAMS	9,765	15,567	12,745	0.00	15,000	0.00	15,000	15,000
Function 2550	STUDENT TRANSPORTATION SERVICES								
342	TRAVEL, OUT OF DISTRICT	240	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	240	0	0	0.00	0	0.00	0	0
Total Function 2550	STUDENT TRANSPORTATION SERVICES	240	0	0	0.00	0	0.00	0	0
Total Fund 215	INDIAN ED	10,005	15,567	12,745	0.00	15,000	0.00	15,000	15,000

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	216	ESSER III								
Function	1111	ELEMENTARY EDUCATION K-6								
	131	ADDITIONAL SALARY-EXTRA DUTY	4,885	0	0	0.00	0	0.00	0	0
	100	SALARIES	4,885	0	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	1,276	0	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	293	0	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	367	0	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	19	0	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	27	0	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	28	0	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	2,009	0	0	0.00	0	0.00	0	0
Total Function	1111	ELEMENTARY EDUCATION K-6	6,894	0	0	0.00	0	0.00	0	0
Function	1131	HIGH SCHOOL PROGRAMS, 9-12								
	131	ADDITIONAL SALARY-EXTRA DUTY	2,379	0	0	0.00	0	0.00	0	0
	100	SALARIES	2,379	0	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	613	0	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	143	0	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	181	0	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	10	0	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	14	0	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	13	0	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	972	0	0	0.00	0	0.00	0	0
Total Function	1131	HIGH SCHOOL PROGRAMS, 9-12	3,351	0	0	0.00	0	0.00	0	0
Function	1211	EXPANDED OPTIONS								
	374	OTHER TUITION	88,161	0	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	88,161	0	0	0.00	0	0.00	0	0
Total Function	1211	EXPANDED OPTIONS	88,161	0	0	0.00	0	0.00	0	0
Function	1250	RESOURCE ROOMS								

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted	
Fund	216	ESSER III								
Function	1250	RESOURCE ROOMS								
	131	ADDITIONAL SALARY-EXTRA DUTY	641	0	0	0.00	0	0.00	0	0
	100	SALARIES	641	0	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	160	0	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	38	0	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	47	0	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	2	0	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	3	0	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	4	0	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	255	0	0	0.00	0	0.00	0	0
Total Function	1250	RESOURCE ROOMS	895	0	0	0.00	0	0.00	0	0
Function	1280	ALTERNATIVE EDUCATION								
	111	CERTIFIED SALARIES	145,086	0	0	0.00	0	0.00	0	0
	131	ADDITIONAL SALARY-EXTRA DUTY	3,477	0	0	0.00	0	0.00	0	0
	100	SALARIES	148,563	0	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	26,173	0	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	17,506	0	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	11,088	0	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	580	0	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	1,026	0	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	654	0	0	0.00	0	0.00	0	0
	241	ODS MEDICAL BENEFIT	30,273	0	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	2,723	0	0	0.00	0	0.00	0	0
	243	BC VISION	1,003	0	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	550	0	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	91,577	0	0	0.00	0	0.00	0	0
	322	REPAIRS & MAINTENANCE SERVICES	3,300	0	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	3,300	0	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	16,740	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	16,740	0	0	0.00	0	0.00	0	0
Total Function	1280	ALTERNATIVE EDUCATION	260,180	0	0	0.00	0	0.00	0	0

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 216 ESSER III										
Function	2660	TECHNOLOGY SERVICES								
	470	COMPUTER SOFTWARE	25,180	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	25,180	0	0	0.00	0	0.00	0	0
Total Function 2660 TECHNOLOGY SERVICES			25,180	0	0	0.00	0	0.00	0	0
Total Fund 216 ESSER III			384,663	0	0	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	217	CARL PERKINS GRANT								
Function	1131	HIGH SCHOOL PROGRAMS, 9-12								
	342	TRAVEL, OUT OF DISTRICT	5,058	5,828	0	0.00	7,490	0.00	7,490	7,490
	300	PURCHASED SERVICES	5,058	5,828	0	0.00	7,490	0.00	7,490	7,490
	410	CONSUMABLE SUPPLIES & MATERIALS	734	0	0	0.00	5,000	0.00	5,000	5,000
	460	NON-CONSUMABLE ITEMS	9,357	8,262	0	0.00	5,000	0.00	5,000	5,000
	400	SUPPLIES AND MATERIALS	10,091	8,262	0	0.00	10,000	0.00	10,000	10,000
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	0	0	0.00	35,000	0.00	35,000	35,000
	500	CAPITAL OUTLAY	0	0	0	0.00	35,000	0.00	35,000	35,000
Total Function	1131	HIGH SCHOOL PROGRAMS, 9-12	15,149	14,090	0	0.00	52,490	0.00	52,490	52,490
Total Fund	217	CARL PERKINS GRANT	15,149	14,090	0	0.00	52,490	0.00	52,490	52,490

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 220	MEASURE 98/CAREER READINESS								
Function 1121	JR HIGH PROGRAMS, 7-8								
111	CERTIFIED SALARIES	30,863	24,212	29,274	0.37	0	0.00	0	0
100	SALARIES	30,863	24,212	29,274	0.37	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	7,742	6,060	7,272	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,856	1,453	1,756	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	2,366	1,852	2,239	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	124	97	176	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	217	175	238	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	137	71	117	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	7,680	5,687	7,393	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	506	373	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	116	87	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	1,059	873	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	21,802	16,730	19,191	0.00	0	0.00	0	0
Total Function 1121	JR HIGH PROGRAMS, 7-8	52,665	40,942	48,465	0.37	0	0.00	0	0
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
111	CERTIFIED SALARIES	30,744	48,198	45,779	1.00	12,522	0.14	12,522	12,522
112	CLASSIFIED SALARIES	0	0	0	0.00	30,582	0.94	30,582	30,582
100	SALARIES	30,744	48,198	45,779	1.00	43,104	1.08	43,104	43,104
211	EMPLOYER CONTRIBUTION	7,712	11,682	11,371	0.00	11,106	0.00	11,106	11,106
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,849	2,800	2,747	0.00	2,586	0.00	2,586	2,586
220	SOCIAL SECURITY ADMINISTRATION	2,357	3,571	3,502	0.00	3,298	0.00	3,298	3,298
223	PAID LEAVE OREGON	123	187	274	0.00	261	0.00	261	261
231	WORKERS' COMPENSATION	216	355	374	0.00	354	0.00	354	354
232	UNEMPLOYMENT COMPENSATION	136	136	183	0.00	172	0.00	172	172
241	ODS MEDICAL BENEFIT	7,861	0	28,636	0.00	19,610	0.00	19,610	19,610
242	ODS DENTAL BENEFIT	518	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	117	269	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	1,059	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	21,948	19,000	47,087	0.00	37,387	0.00	37,387	37,387

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 220	MEASURE 98/CAREER READINESS									
Function 1131	HIGH SCHOOL PROGRAMS, 9-12									
525	IDENTIFIED CONSTRUCTION PROJECTS		0	0	0	0.00	95,843	0.00	95,843	95,843
500	CAPITAL OUTLAY		0	0	0	0.00	95,843	0.00	95,843	95,843
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12		52,692	67,198	92,866	1.00	176,334	1.08	176,334	176,334
Function 1280	ALTERNATIVE EDUCATION									
111	CERTIFIED SALARIES		83,976	77,146	38,382	0.58	47,703	0.50	47,703	47,703
100	SALARIES		83,976	77,146	38,382	0.58	47,703	0.50	47,703	47,703
211	EMPLOYER CONTRIBUTION		15,788	19,310	9,534	0.00	13,366	0.00	13,366	13,366
212	EMPLOYEE CONTRIBUTION, PICK-UP		3,785	4,629	2,303	0.00	2,862	0.00	2,862	2,862
220	SOCIAL SECURITY ADMINISTRATION		6,298	5,535	2,936	0.00	3,649	0.00	3,649	3,649
223	PAID LEAVE OREGON		329	289	230	0.00	296	0.00	296	296
231	WORKERS' COMPENSATION		601	584	309	0.00	381	0.00	381	381
232	UNEMPLOYMENT COMPENSATION		363	211	154	0.00	191	0.00	191	191
241	ODS MEDICAL BENEFIT		29,350	28,968	11,688	0.00	11,400	0.00	11,400	11,400
242	ODS DENTAL BENEFIT		2,746	3,031	0	0.00	0	0.00	0	0
243	BC VISION		1,074	350	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		456	413	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA		3,471	747	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		64,261	64,068	27,154	0.00	32,145	0.00	32,145	32,145
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	0	0.00	20,000	0.00	20,000	20,000
400	SUPPLIES AND MATERIALS		0	0	0	0.00	20,000	0.00	20,000	20,000
Total Function 1280	ALTERNATIVE EDUCATION		148,237	141,214	65,536	0.58	99,848	0.50	99,848	99,848
Function 1291	ENGLISH LANGUAGE LEARNER									
420	TEXTBOOKS		1,740	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		1,740	0	0	0.00	0	0.00	0	0
Total Function 1291	ENGLISH LANGUAGE LEARNER		1,740	0	0	0.00	0	0.00	0	0
Function 2122	COUNSELING SERVICES									
111	CERTIFIED SALARIES		0	0	44,604	1.00	0	0.00	0	0
100	SALARIES		0	0	44,604	1.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION		0	0	12,498	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 220	MEASURE 98/CAREER READINESS								
Function 2122	COUNSELING SERVICES								
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	2,676	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	0	3,412	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	0	268	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	0	366	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	0	178	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	0	0	19,980	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	0	39,378	0.00	0	0.00	0	0
Total Function 2122	COUNSELING SERVICES	0	0	83,982	1.00	0	0.00	0	0
Function 2129	OTHER GUIDANCE SERVICES								
111	CERTIFIED SALARIES	66,424	68,985	73,251	0.92	77,518	1.00	77,518	77,518
112	CLASSIFIED SALARIES	44,854	45,425	25,374	0.66	28,480	0.66	28,480	28,480
100	SALARIES	111,277	114,410	98,625	1.58	105,998	1.66	105,998	105,998
211	EMPLOYER CONTRIBUTION	27,814	28,637	24,499	0.00	26,329	0.00	26,329	26,329
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,667	6,865	5,917	0.00	6,360	0.00	6,360	6,360
220	SOCIAL SECURITY ADMINISTRATION	8,375	8,668	7,545	0.00	8,109	0.00	8,109	8,109
223	PAID LEAVE OREGON	438	453	592	0.00	652	0.00	652	652
231	WORKERS' COMPENSATION	791	872	800	0.00	858	0.00	858	858
232	UNEMPLOYMENT COMPENSATION	483	327	394	0.00	424	0.00	424	424
241	ODS MEDICAL BENEFIT	18,577	19,746	29,732	0.00	36,617	0.00	36,617	36,617
242	ODS DENTAL BENEFIT	1,221	1,256	0	0.00	0	0.00	0	0
243	BC VISION	602	598	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	351	438	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	65,320	67,860	69,479	0.00	79,349	0.00	79,349	79,349
420	TEXTBOOKS	31,270	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	31,270	0	0	0.00	0	0.00	0	0
Total Function 2129	OTHER GUIDANCE SERVICES	207,867	182,269	168,104	1.58	185,347	1.66	185,347	185,347
Total Fund 220	MEASURE 98/CAREER READINESS	463,201	431,624	458,953	4.54	461,529	3.24	461,529	461,529

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	223	IDEA EQUIP & SUPPLIES GRANT								
Function	1220	ADAPTIVE LIFE SKILLS PROGRAM								
	410	CONSUMABLE SUPPLIES & MATERIALS	164	0	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	1,595	0	0	0.00	0	0.00	0	0
	480	COMPUTER HARDWARE	1,136	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	2,895	0	0	0.00	0	0.00	0	0
Total Function	1220	ADAPTIVE LIFE SKILLS PROGRAM	2,895	0	0	0.00	0	0.00	0	0
Function	1250	RESOURCE ROOMS								
	410	CONSUMABLE SUPPLIES & MATERIALS	480	0	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	110	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	590	0	0	0.00	0	0.00	0	0
Total Function	1250	RESOURCE ROOMS	590	0	0	0.00	0	0.00	0	0
Total Fund	223	IDEA EQUIP & SUPPLIES GRANT	3,485	0	0	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 224	TITLE IIA-PROFESSIONAL DEVELOPMENT								
Function 1220	ADAPTIVE LIFE SKILLS PROGRAM								
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	141	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	141	0	0	0.00	0	0.00	0	0
Total Function 1220	ADAPTIVE LIFE SKILLS PROGRAM	141	0	0	0.00	0	0.00	0	0
Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES								
342	TRAVEL, OUT OF DISTRICT	0	384	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	384	0	0.00	0	0.00	0	0
Total Function 2210	IMPROVEMENT OF INSTRUCTION SERVICES	0	384	0	0.00	0	0.00	0	0
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
111	CERTIFIED SALARIES	74	0	0	0.00	0	0.00	0	0
113	ADMINISTRATORS	23,140	23,812	23,951	0.20	27,319	0.05	27,319	27,319
140	MGMT/IN DIST TRAVEL	0	0	300	0.00	0	0.00	0	0
142	CELL PHONE STIPEND	0	0	420	0.00	0	0.00	0	0
100	SALARIES	23,215	23,812	24,671	0.20	27,319	0.05	27,319	27,319
211	EMPLOYER CONTRIBUTION	6,449	6,636	7,945	0.00	8,375	0.00	8,375	8,375
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,388	1,429	1,547	0.00	1,639	0.00	1,639	1,639
220	SOCIAL SECURITY ADMINISTRATION	1,701	1,756	1,973	0.00	2,090	0.00	2,090	2,090
223	PAID LEAVE OREGON	89	92	155	0.00	164	0.00	164	164
231	WORKERS' COMPENSATION	143	197	205	0.00	217	0.00	217	217
232	UNEMPLOYMENT COMPENSATION	105	63	103	0.00	109	0.00	109	109
241	ODS MEDICAL BENEFIT	3,282	3,591	3,996	0.00	4,440	0.00	4,440	4,440
242	ODS DENTAL BENEFIT	497	526	0	0.00	0	0.00	0	0
243	BC VISION	159	162	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	79	86	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	13,893	14,539	15,924	0.00	17,034	0.00	17,034	17,034
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	50	0	0	0.00	0	0.00	0	0
311	INSTRUCTIONAL SERVICES	498	6,690	0	0.00	0	0.00	0	0
341	TRAVEL, LOCAL IN DISTRICT	3,507	0	0	0.00	0	0.00	0	0

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	224	TITLE IIA-PROFESSIONAL DEVELOPMENT								
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	342	TRAVEL, OUT OF DISTRICT	3,100	5,818	7,807	0.00	4,049	0.00	4,049	4,049
	300	PURCHASED SERVICES	7,155	12,508	7,807	0.00	4,049	0.00	4,049	4,049
	640	DUES AND FEES	211	0	0	0.00	0	0.00	0	0
	600	OTHER OBJECTS	211	0	0	0.00	0	0.00	0	0
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	44,474	50,859	48,402	0.20	48,402	0.05	48,402	48,402
Total Fund	224	TITLE IIA-PROFESSIONAL DEVELOPMENT	44,614	51,243	48,402	0.20	48,402	0.05	48,402	48,402

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	225	TITLE III								
Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES								
	342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	5,000	0.00	5,000	5,000
	300	PURCHASED SERVICES	0	0	0	0.00	5,000	0.00	5,000	5,000
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	0	0	0	0.00	5,000	0.00	5,000	5,000
Total Fund	225	AVAILABLE	0	0	0	0.00	5,000	0.00	5,000	5,000

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	226	COPS GRANT								
Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMP								
	520	BUILDINGS ACQUISITION	0	252,050	73,376	0.00	35,000	0.00	35,000	35,000
	500	CAPITAL OUTLAY	0	252,050	73,376	0.00	35,000	0.00	35,000	35,000
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMP	0	252,050	73,376	0.00	35,000	0.00	35,000	35,000
Total Fund	226	AVAILABLE	0	252,050	73,376	0.00	35,000	0.00	35,000	35,000

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 230	TITLE X HOMELESS									
Function 1131	HIGH SCHOOL PROGRAMS, 9-12									
410	CONSUMABLE SUPPLIES & MATERIALS		0	10	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	10	0	0.00	0	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12		0	10	0	0.00	0	0.00	0	0
Function 1272	TITLE I									
410	CONSUMABLE SUPPLIES & MATERIALS		0	1,530	3,750	0.00	3,750	0.00	3,750	3,750
400	SUPPLIES AND MATERIALS		0	1,530	3,750	0.00	3,750	0.00	3,750	3,750
Total Function 1272	TITLE I		0	1,530	3,750	0.00	3,750	0.00	3,750	3,750
Function 2410	OFFICE OF THE PRINCIPAL									
410	CONSUMABLE SUPPLIES & MATERIALS		0	15	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	15	0	0.00	0	0.00	0	0
Total Function 2410	OFFICE OF THE PRINCIPAL		0	15	0	0.00	0	0.00	0	0
Total Fund 230	TITLE X HOMELESS		0	1,554	3,750	0.00	3,750	0.00	3,750	3,750

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	232	TITLE IV-A - STUDENT SUPPORT & ACADEMIC ENRICHMENT								
Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERV								
	393	PROF SERVICES	20,204	28,909	22,000	0.00	27,525	0.00	27,525	27,525
	300	PURCHASED SERVICES	20,204	28,909	22,000	0.00	27,525	0.00	27,525	27,525
Total Function	2190	SERVICE DIRECTION, STUDENT SUPPORT SERV	20,204	28,909	22,000	0.00	27,525	0.00	27,525	27,525
Total Fund	232	TITLE IV-A - STUDENT SUPPORT & ACADEMIC ENRICHMENT	20,204	28,909	22,000	0.00	27,525	0.00	27,525	27,525

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	233	ADVANCED HEALTH - AT-RISK								
Function	2139	OTHER HEALTH SERVICES								
	410	CONSUMABLE SUPPLIES & MATERIALS	4,504	5,717	52,204	0.00	66,375	0.00	66,375	66,375
	460	NON-CONSUMABLE ITEMS	0	2,731	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	4,504	8,449	52,204	0.00	66,375	0.00	66,375	66,375
Total Function	2139	OTHER HEALTH SERVICES	4,504	8,449	52,204	0.00	66,375	0.00	66,375	66,375
Total Fund	233	ADVANCED HEALTH - AT-RISK	4,504	8,449	52,204	0.00	66,375	0.00	66,375	66,375

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	235	ASPIRE - WLHS								
Function	1131	HIGH SCHOOL PROGRAMS, 9-12								
	342	TRAVEL, OUT OF DISTRICT	0	1,245	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	0	1,245	0	0.00	0	0.00	0	0
Total Function	1131	HIGH SCHOOL PROGRAMS, 9-12	0	1,245	0	0.00	0	0.00	0	0
Function	1280	ALTERNATIVE EDUCATION								
	131	ADDITIONAL SALARY-EXTRA DUTY	0	200	0	0.00	0	0.00	0	0
	100	SALARIES	0	200	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	0	50	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	12	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	0	15	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	0	1	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	0	1	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	0	1	0	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	0	80	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	0	1,633	642	0.00	1,643	0.00	1,643	1,643
	400	SUPPLIES AND MATERIALS	0	1,633	642	0.00	1,643	0.00	1,643	1,643
Total Function	1280	ALTERNATIVE EDUCATION	0	1,912	642	0.00	1,643	0.00	1,643	1,643
Function	2550	STUDENT TRANSPORTATION SERVICES								
	342	TRAVEL, OUT OF DISTRICT	0	56	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	0	56	0	0.00	0	0.00	0	0
Total Function	2550	STUDENT TRANSPORTATION SERVICES	0	56	0	0.00	0	0.00	0	0
Total Fund	235	ASPIRE - WLHS	0	3,214	642	0.00	1,643	0.00	1,643	1,643

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	237	TAP GRANTS								
Function	2542	CARE & UPKEEP - BUILDINGS								
	322	REPAIRS & MAINTENANCE SERVICES	9,200	14,000	0	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	9,200	14,000	0	0.00	0	0.00	0	0
Total Function	2542	CARE & UPKEEP - BUILDINGS	9,200	14,000	0	0.00	0	0.00	0	0
Total Fund	237	TAP GRANTS	9,200	14,000	0	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 243	REENGAGEMENT GRANT									
Function 2110	ATTENDANCE & SOCIAL SERVICES									
131	ADDITIONAL SALARY-EXTRA DUTY		0	0	19,013	0.00	19,013	0.00	19,013	19,013
100	SALARIES		0	0	19,013	0.00	19,013	0.00	19,013	19,013
211	EMPLOYER CONTRIBUTION		0	0	3,755	0.00	3,755	0.00	3,755	3,755
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	0	850	0.00	850	0.00	850	850
220	SOCIAL SECURITY ADMINISTRATION		0	0	1,083	0.00	1,083	0.00	1,083	1,083
223	PAID LEAVE OREGON		0	0	85	0.00	85	0.00	85	85
231	WORKERS' COMPENSATION		0	0	115	0.00	115	0.00	115	115
232	UNEMPLOYMENT COMPENSATION		0	0	99	0.00	99	0.00	99	99
200	ASSOCIATED PAYROLL COSTS		0	0	5,987	0.00	5,987	0.00	5,987	5,987
342	TRAVEL, OUT OF DISTRICT		0	0	15,000	0.00	25,000	0.00	25,000	25,000
300	PURCHASED SERVICES		0	0	15,000	0.00	25,000	0.00	25,000	25,000
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	15,000	0.00	25,000	0.00	25,000	25,000
460	NON-CONSUMABLE ITEMS		0	0	15,000	0.00	15,103	0.00	15,103	15,103
470	COMPUTER SOFTWARE		0	0	15,000	0.00	15,000	0.00	15,000	15,000
480	COMPUTER HARDWARE		0	0	15,000	0.00	15,000	0.00	15,000	15,000
400	SUPPLIES AND MATERIALS		0	0	60,000	0.00	70,103	0.00	70,103	70,103
Total Function 2110	ATTENDANCE & SOCIAL SERVICES		0	0	100,000	0.00	120,103	0.00	120,103	120,103
Total Fund 243	REENGAGEMENT GRANT		0	0	100,000	0.00	120,103	0.00	120,103	120,103

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	244	COMPREHENSIVE LITERACY								
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
	131	ADDITIONAL SALARY-EXTRA DUTY	0	0	100,000	0.00	100,000	0.00	100,000	100,000
	100	SALARIES	0	0	100,000	0.00	100,000	0.00	100,000	100,000
	211	EMPLOYER CONTRIBUTION	0	0	26,520	0.00	26,520	0.00	26,520	26,520
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	6,000	0.00	6,000	0.00	6,000	6,000
	220	SOCIAL SECURITY ADMINISTRATION	0	0	7,650	0.00	7,650	0.00	7,650	7,650
	223	PAID LEAVE OREGON	0	0	600	0.00	600	0.00	600	600
	231	WORKERS' COMPENSATION	0	0	810	0.00	810	0.00	810	810
	232	UNEMPLOYMENT COMPENSATION	0	0	700	0.00	700	0.00	700	700
	200	ASSOCIATED PAYROLL COSTS	0	0	42,280	0.00	42,280	0.00	42,280	42,280
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	25,000	0.00	25,000	0.00	25,000	25,000
	420	TEXTBOOKS	0	0	95,000	0.00	95,000	0.00	95,000	95,000
	460	NON-CONSUMABLE ITEMS	0	0	25,000	0.00	25,000	0.00	25,000	25,000
	400	SUPPLIES AND MATERIALS	0	0	145,000	0.00	145,000	0.00	145,000	145,000
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	0	0	287,280	0.00	287,280	0.00	287,280	287,280
Total Fund	244	COMPREHENSIVE LITERACY	0	0	287,280	0.00	287,280	0.00	287,280	287,280

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 252	IMPACT (Gearup Substainability)									
Function 1131	HIGH SCHOOL PROGRAMS, 9-12									
342	TRAVEL, OUT OF DISTRICT		2,240	0	0	0.00	0	0.00	0	0
351	TELEPHONE		0	0	0	0.00	548	0.00	548	548
300	PURCHASED SERVICES		2,240	0	0	0.00	548	0.00	548	548
410	CONSUMABLE SUPPLIES & MATERIALS		1,705	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		1,705	0	0	0.00	0	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12		3,945	0	0	0.00	548	0.00	548	548
Total Fund 252	IMPACT (Gearup Substainability)		3,945	0	0	0.00	548	0.00	548	548

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	255	YTP (YOUTH TRANSITION PROGRAM)								
Function	1299	OTHER PROGRAMS								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	665	2,291	0.00	2,291	0.00	2,291	2,291
	460	NON-CONSUMABLE ITEMS	0	1,219	1,500	0.00	2,326	0.00	2,326	2,326
	400	SUPPLIES AND MATERIALS	0	1,883	3,791	0.00	4,617	0.00	4,617	4,617
Total Function	1299	OTHER PROGRAMS	0	1,883	3,791	0.00	4,617	0.00	4,617	4,617
Total Fund	255	YTP (YOUTH TRANSITION PROGRAM)	0	1,883	3,791	0.00	4,617	0.00	4,617	4,617

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 256	HOMELESS CHILDREN & YOUTH GRANT									
Function 1272	TITLE I									
410	CONSUMABLE SUPPLIES & MATERIALS		5,217	1,194	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		5,217	1,194	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS		4,127	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		4,127	0	0	0.00	0	0.00	0	0
Total Function 1272	TITLE I		9,344	1,194	0	0.00	0	0.00	0	0
Function 2110	ATTENDANCE & SOCIAL SERVICES									
410	CONSUMABLE SUPPLIES & MATERIALS		994	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		994	0	0	0.00	0	0.00	0	0
Total Function 2110	ATTENDANCE & SOCIAL SERVICES		994	0	0	0.00	0	0.00	0	0
Function 2544	MAINTENANCE									
322	REPAIRS & MAINTENANCE SERVICES		16,361	930	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		16,361	930	0	0.00	0	0.00	0	0
Total Function 2544	MAINTENANCE		16,361	930	0	0.00	0	0.00	0	0
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP									
322	REPAIRS & MAINTENANCE SERVICES		0	2,086	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		0	2,086	0	0.00	0	0.00	0	0
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP		0	2,086	0	0.00	0	0.00	0	0
Total Fund 256	HOMELESS CHILDREN & YOUTH GRANT		26,699	4,210	0	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 258	SUMMER SCHOOL GRANT								
Function 1410	INTERMEDIATE								
131	ADDITIONAL SALARY-EXTRA DUTY	0	0	49,503	0.00	0	0.00	0	0
100	SALARIES	0	0	49,503	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	0	13,127	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	2,970	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	0	3,787	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	0	296	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	0	431	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	0	346	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	0	20,957	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	16,305	52,000	0.00	0	0.00	0	0
420	TEXTBOOKS	0	0	14,540	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	6,811	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	23,116	66,540	0.00	0	0.00	0	0
Total Function 1410	INTERMEDIATE	0	23,116	137,000	0.00	0	0.00	0	0
Function 2550	STUDENT TRANSPORTATION SERVICES								
564	BUS PURCHASE	0	0	53,000	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	0	53,000	0.00	0	0.00	0	0
Total Function 2550	STUDENT TRANSPORTATION SERVICES	0	0	53,000	0.00	0	0.00	0	0
Total Fund 258	SUMMER SCHOOL GRANT	0	23,116	190,000	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 259	OR COMM FOUNDATION/PLUS PGM								
Function 1111	ELEMENTARY EDUCATION K-6								
112	CLASSIFIED SALARIES	0	0	4,974	0.19	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	0	6,661	5,126	0.00	0	0.00	0	0
100	SALARIES	0	6,661	10,100	0.19	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	1,629	2,758	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	390	606	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	498	773	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	26	61	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	40	87	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	20	56	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	0	0	2,838	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	2,602	7,179	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	1,636	3,371	1,385	0.00	1,200	0.00	1,200	1,200
400	SUPPLIES AND MATERIALS	1,636	3,371	1,385	0.00	1,200	0.00	1,200	1,200
Total Function 1111	ELEMENTARY EDUCATION K-6	1,636	12,634	18,663	0.19	1,200	0.00	1,200	1,200
Total Fund 259	OR COMM FOUNDATION/PLUS PGM	1,636	12,634	18,663	0.19	1,200	0.00	1,200	1,200

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 262	YDD (YOUTH DEVELOPMT DIVISION)									
Function 1131	HIGH SCHOOL PROGRAMS, 9-12									
342	TRAVEL, OUT OF DISTRICT		0	0	20,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES		0	0	20,000	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	20,000	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		0	0	30,000	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	0	50,000	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		0	0	35,000	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		0	0	35,000	0.00	0	0.00	0	0
640	DUES AND FEES		0	0	11,000	0.00	0	0.00	0	0
600	OTHER OBJECTS		0	0	11,000	0.00	0	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12		0	0	116,000	0.00	0	0.00	0	0
Function 1280	ALTERNATIVE EDUCATION									
112	CLASSIFIED SALARIES		0	0	0	0.00	0	0.00	0	0
100	SALARIES		0	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION		0	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION		0	0	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON		0	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION		0	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION		0	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		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 1280	ALTERNATIVE EDUCATION		0	0	0	0.00	0	0.00	0	0
Function 2550	STUDENT TRANSPORTATION SERVICES									
390	OTHER GENERAL PROF & TECHNICAL SERVICES		0	0	84,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES		0	0	84,000	0.00	0	0.00	0	0
Total Function 2550	STUDENT TRANSPORTATION SERVICES		0	0	84,000	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted	
Fund	262	YDD (YOUTH DEVELOPMT DIVISION)								
Total Fund	262	YDD (YOUTH DEVELOPMT DIVISION)	0	0	200,000	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	263	CTE GRANT								
Function	1131	HIGH SCHOOL PROGRAMS, 9-12								
	460	NON-CONSUMABLE ITEMS	0	0	0	0.00	100,000	0.00	100,000	100,000
	400	SUPPLIES AND MATERIALS	0	0	0	0.00	100,000	0.00	100,000	100,000
Total Function	1131	HIGH SCHOOL PROGRAMS, 9-12	0	0	0	0.00	100,000	0.00	100,000	100,000
Total Fund	263	CTE GRANT	0	0	0	0.00	100,000	0.00	100,000	100,000

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 264	TISS (TRAUMA INFORMED SCHOOL SYS)								
Function 2129	OTHER GUIDANCE SERVICES								
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	10,000	0.00	10,000	10,000
400	SUPPLIES AND MATERIALS	0	0	0	0.00	10,000	0.00	10,000	10,000
Total Function 2129	OTHER GUIDANCE SERVICES	0	0	0	0.00	10,000	0.00	10,000	10,000
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT								
130	ADDITIONAL SALARY	6,400	1,900	0	0.00	0	0.00	0	0
100	SALARIES	6,400	1,900	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	1,346	477	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	323	112	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	427	142	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	22	7	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	47	11	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	26	6	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	2,190	756	0	0.00	0	0.00	0	0
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT	8,590	2,656	0	0.00	0	0.00	0	0
Total Fund 264	TISS (TRAUMA INFORMED SCHOOL SYS)	8,590	2,656	0	0.00	10,000	0.00	10,000	10,000

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 265	MISC GRANTS									
Function 1111	ELEMENTARY EDUCATION K-6									
342	TRAVEL, OUT OF DISTRICT		0	0	0	0.00	40,000	0.00	40,000	40,000
300	PURCHASED SERVICES		0	0	0	0.00	40,000	0.00	40,000	40,000
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	467	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	0	467	0.00	0	0.00	0	0
Total Function 1111	ELEMENTARY EDUCATION K-6		0	0	467	0.00	40,000	0.00	40,000	40,000
Function 1132	HIGH SCHOOL-EXTRACURRICULAR									
410	CONSUMABLE SUPPLIES & MATERIALS		802	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		802	0	0	0.00	0	0.00	0	0
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR		802	0	0	0.00	0	0.00	0	0
Function 1280	ALTERNATIVE EDUCATION									
410	CONSUMABLE SUPPLIES & MATERIALS		0	2,620	0	0.00	10,000	0.00	10,000	10,000
400	SUPPLIES AND MATERIALS		0	2,620	0	0.00	10,000	0.00	10,000	10,000
Total Function 1280	ALTERNATIVE EDUCATION		0	2,620	0	0.00	10,000	0.00	10,000	10,000
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	9,823	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	0	9,823	0.00	0	0.00	0	0
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT		0	0	9,823	0.00	0	0.00	0	0
Total Fund 265	MISC GRANTS		802	2,620	10,290	0.00	50,000	0.00	50,000	50,000

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	266	MENSTRUAL DIGNITY FOR STUDENTS PGM								
Function	2542	CARE & UPKEEP - BUILDINGS								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	5,436	0.00	5,436	5,436
	460	NON-CONSUMABLE ITEMS	0	4,145	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	0	4,145	0	0.00	5,436	0.00	5,436	5,436
Total Function	2542	CARE & UPKEEP - BUILDINGS	0	4,145	0	0.00	5,436	0.00	5,436	5,436
Total Fund	266	MENSTRUAL DIGNITY FOR STUDENTS PGM	0	4,145	0	0.00	5,436	0.00	5,436	5,436

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 269	BUS DEPRECIATION									
Function 2550	STUDENT TRANSPORTATION SERVICES									
562	BUS GARAGE		91,218	11,399	0	0.00	0	0.00	0	0
564	BUS PURCHASE		0	125,957	125,957	0.00	199,969	0.00	199,969	199,969
500	CAPITAL OUTLAY		91,218	137,356	125,957	0.00	199,969	0.00	199,969	199,969
640	DUES AND FEES		154	1,465	0	0.00	29,050	0.00	29,050	29,050
600	OTHER OBJECTS		154	1,465	0	0.00	29,050	0.00	29,050	29,050
Total Function 2550	STUDENT TRANSPORTATION SERVICES		91,371	138,821	125,957	0.00	229,019	0.00	229,019	229,019
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP									
562	BUS GARAGE		0	1,035,109	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		0	1,035,109	0	0.00	0	0.00	0	0
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP		0	1,035,109	0	0.00	0	0.00	0	0
Function 5110	LONG-TERM DEBT SERVICE									
610	REDEMPTION OF PRINCIPLE		0	68,000	68,000	0.00	0	0.00	0	0
622	BUS INTEREST		0	2,699	2,699	0.00	0	0.00	0	0
600	OTHER OBJECTS		0	70,699	70,699	0.00	0	0.00	0	0
Total Function 5110	LONG-TERM DEBT SERVICE		0	70,699	70,699	0.00	0	0.00	0	0
Function 5200	TRANSFER OF FUNDS									
713	TRANSFER TO GENERAL FUND		0	0	0	0.00	50,000	0.00	50,000	50,000
700	TRANSFERS		0	0	0	0.00	50,000	0.00	50,000	50,000
Total Function 5200	TRANSFER OF FUNDS		0	0	0	0.00	50,000	0.00	50,000	50,000
Total Fund 269	BUS DEPRECIATION		91,371	1,244,629	196,656	0.00	279,019	0.00	279,019	279,019

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 271	SB1149 PACIFIC CORP								
Function 2542	CARE & UPKEEP - BUILDINGS								
325	ELECTRICITY	0	0	12,921	0.00	67,404	0.00	67,404	67,404
300	PURCHASED SERVICES	0	0	12,921	0.00	67,404	0.00	67,404	67,404
Total Function 2542	CARE & UPKEEP - BUILDINGS	0	0	12,921	0.00	67,404	0.00	67,404	67,404
Function 2544	MAINTENANCE								
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	10,648	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	10,648	0	0.00	0	0.00	0	0
Total Function 2544	MAINTENANCE	0	10,648	0	0.00	0	0.00	0	0
Function 5200	TRANSFER OF FUNDS								
717	TRANSFER TO CAPITOL PROJ	0	57,882	43,939	0.00	51,609	0.00	51,609	51,609
700	TRANSFERS	0	57,882	43,939	0.00	51,609	0.00	51,609	51,609
Total Function 5200	TRANSFER OF FUNDS	0	57,882	43,939	0.00	51,609	0.00	51,609	51,609
Total Fund 271	SB1149 PACIFIC CORP	0	68,530	56,860	0.00	119,013	0.00	119,013	119,013

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	274	COQUILLE TRIBAL COMMUNITY FUND								
Function	1132	HIGH SCHOOL-EXTRACURRICULAR								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	100	0.00	100	100
	400	SUPPLIES AND MATERIALS	0	0	0	0.00	100	0.00	100	100
Total Function	1132	HIGH SCHOOL-EXTRACURRICULAR	0	0	0	0.00	100	0.00	100	100
Total Fund	274	COQUILLE TRIBAL COMMUNITY FUND	0	0	0	0.00	100	0.00	100	100

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 283	FARM TO SCHOOL GRANT									
Function 3120	FOOD PREPARATION & DISPENSING SERVICES									
450	FOOD		17,740	0	0	0.00	9,000	0.00	9,000	9,000
400	SUPPLIES AND MATERIALS		17,740	0	0	0.00	9,000	0.00	9,000	9,000
Total Function 3120	FOOD PREPARATION & DISPENSING SERVICES		17,740	0	0	0.00	9,000	0.00	9,000	9,000
Total Fund 283	FARM TO SCHOOL GRANT		17,740	0	0	0.00	9,000	0.00	9,000	9,000

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 285	BREAKFAST AFTER THE BELL EQUIPMENT GRANT									
Function 3120	FOOD PREPARATION & DISPENSING SERVICES									
460	NON-CONSUMABLE ITEMS		4,976	562	0	0.00	15,000	0.00	15,000	15,000
400	SUPPLIES AND MATERIALS		4,976	562	0	0.00	15,000	0.00	15,000	15,000
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		739	0	0	0.00	0	0.00	0	0
542	REPLACEMENT EQUIPMENT PURCHASES		6,839	3,654	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		7,578	3,654	0	0.00	0	0.00	0	0
Total Function 3120	FOOD PREPARATION & DISPENSING SERVICES		12,554	4,216	0	0.00	15,000	0.00	15,000	15,000
Total Fund 285	BREAKFAST AFTER THE BELL EQUIPMENT GRANT		12,554	4,216	0	0.00	15,000	0.00	15,000	15,000

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 287	TEACHER MENTORING ACCOUNTS								
Function 1111	ELEMENTARY EDUCATION K-6								
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	653	0.00	653	653
400	SUPPLIES AND MATERIALS	0	0	0	0.00	653	0.00	653	653
Total Function 1111	ELEMENTARY EDUCATION K-6	0	0	0	0.00	653	0.00	653	653
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
410	CONSUMABLE SUPPLIES & MATERIALS	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 1132	HIGH SCHOOL-EXTRACURRICULAR	30	0	0	0.00	0	0.00	0	0
Total Fund 287	TEACHER MENTORING ACCOUNTS	30	0	0	0.00	653	0.00	653	653

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	288	OCF-BOARD AWARDED SCHOLARSHIP								
Function	1131	HIGH SCHOOL PROGRAMS, 9-12								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	19,361	0.00	19,361	0.00	19,361	19,361
	400	SUPPLIES AND MATERIALS	0	0	19,361	0.00	19,361	0.00	19,361	19,361
Total Function	1131	HIGH SCHOOL PROGRAMS, 9-12	0	0	19,361	0.00	19,361	0.00	19,361	19,361
Total Fund	288	OCF-BOARD AWARDED SCHOLARSHIP	0	0	19,361	0.00	19,361	0.00	19,361	19,361

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	289	SCHOLARSHIP TRUST								
Function	3390	OTHER COMMUNITY SERVICES								
	645	SCHOLARSHIP DISBURSEMENTS	11,750	5,500	83,033	0.00	88,113	0.00	88,113	88,113
	600	OTHER OBJECTS	11,750	5,500	83,033	0.00	88,113	0.00	88,113	88,113
Total Function	3390	OTHER COMMUNITY SERVICES	11,750	5,500	83,033	0.00	88,113	0.00	88,113	88,113
Total Fund	289	SCHOLARSHIP TRUST	11,750	5,500	83,033	0.00	88,113	0.00	88,113	88,113

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 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

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	290	STUDENT BODY FUND								
Total Function	1132	HIGH SCHOOL-EXTRACURRICULAR	0	0	233,500	0.00	233,500	0.00	233,500	233,500
Total Fund	290	STUDENT BODY FUND	0	0	351,500	0.00	351,500	0.00	351,500	351,500

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 291	COQ JR/SR HIGH STUDENT BODY									
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU									
410	CONSUMABLE SUPPLIES & MATERIALS		6,758	3,538	25,000	0.00	25,000	0.00	25,000	25,000
460	NON-CONSUMABLE ITEMS		0	440	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		6,758	3,978	25,000	0.00	25,000	0.00	25,000	25,000
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU		6,758	3,978	25,000	0.00	25,000	0.00	25,000	25,000
Function 1132	HIGH SCHOOL-EXTRACURRICULAR									
322	REPAIRS & MAINTENANCE SERVICES		0	11,450	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT		9,845	9,821	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		9,845	21,271	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS		93,436	109,983	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		42,169	46,769	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE		2,622	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		138,226	156,752	0	0.00	0	0.00	0	0
640	DUES AND FEES		13,386	10,665	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		13,386	10,665	0	0.00	0	0.00	0	0
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR		161,458	188,688	0	0.00	0	0.00	0	0
Function 3390	OTHER COMMUNITY SERVICES									
645	SCHOLARSHIP DISBURSEMENTS		0	2,000	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		0	2,000	0	0.00	0	0.00	0	0
Total Function 3390	OTHER COMMUNITY SERVICES		0	2,000	0	0.00	0	0.00	0	0
Total Fund 291	COQ JR/SR HIGH STUDENT BODY		168,215	194,667	25,000	0.00	25,000	0.00	25,000	25,000

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 292	COQ ELEMENTARY STUDENT BODY									
Function 1111	ELEMENTARY EDUCATION K-6									
410	CONSUMABLE SUPPLIES & MATERIALS		2,730	19,364	9,913	0.00	9,913	0.00	9,913	9,913
460	NON-CONSUMABLE ITEMS		0	0	990	0.00	990	0.00	990	990
400	SUPPLIES AND MATERIALS		2,730	19,364	10,903	0.00	10,903	0.00	10,903	10,903
Total Function 1111	ELEMENTARY EDUCATION K-6		2,730	19,364	10,903	0.00	10,903	0.00	10,903	10,903
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU									
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL		60	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		60	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS		15,215	313	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		15,215	313	0	0.00	0	0.00	0	0
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU		15,275	313	0	0.00	0	0.00	0	0
Total Fund 292	COQ ELEMENTARY STUDENT BODY		18,005	19,677	10,903	0.00	10,903	0.00	10,903	10,903

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 293	WINTER LAKES SCHOOL STU BODY									
Function 1132	HIGH SCHOOL-EXTRACURRICULAR									
342	TRAVEL, OUT OF DISTRICT		5,622	6,075	5,000	0.00	5,000	0.00	5,000	5,000
300	PURCHASED SERVICES		5,622	6,075	5,000	0.00	5,000	0.00	5,000	5,000
410	CONSUMABLE SUPPLIES & MATERIALS		2,833	5,836	10,000	0.00	10,000	0.00	10,000	10,000
460	NON-CONSUMABLE ITEMS		0	1,840	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE		0	13,149	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		2,833	20,826	10,000	0.00	10,000	0.00	10,000	10,000
640	DUES AND FEES		1,012	440	10,000	0.00	10,000	0.00	10,000	10,000
600	OTHER OBJECTS		1,012	440	10,000	0.00	10,000	0.00	10,000	10,000
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR		9,467	27,341	25,000	0.00	25,000	0.00	25,000	25,000
Function 1280	ALTERNATIVE EDUCATION									
410	CONSUMABLE SUPPLIES & MATERIALS		785	4,222	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		0	0	5,000	0.00	5,000	0.00	5,000	5,000
400	SUPPLIES AND MATERIALS		785	4,222	5,000	0.00	5,000	0.00	5,000	5,000
Total Function 1280	ALTERNATIVE EDUCATION		785	4,222	5,000	0.00	5,000	0.00	5,000	5,000
Function 3390	OTHER COMMUNITY SERVICES									
645	SCHOLARSHIP DISBURSEMENTS		0	1,500	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		0	1,500	0	0.00	0	0.00	0	0
Total Function 3390	OTHER COMMUNITY SERVICES		0	1,500	0	0.00	0	0.00	0	0
Total Fund 293	WINTER LAKES SCHOOL STU BODY		10,252	33,062	30,000	0.00	30,000	0.00	30,000	30,000

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 294	LINCOLN EARLY LEARNING STU BODY									
Function 1111	ELEMENTARY EDUCATION K-6									
342	TRAVEL, OUT OF DISTRICT		0	0	1,000	0.00	1,000	0.00	1,000	1,000
300	PURCHASED SERVICES		0	0	1,000	0.00	1,000	0.00	1,000	1,000
410	CONSUMABLE SUPPLIES & MATERIALS		4,618	4,995	2,000	0.00	2,000	0.00	2,000	2,000
400	SUPPLIES AND MATERIALS		4,618	4,995	2,000	0.00	2,000	0.00	2,000	2,000
Total Function 1111	ELEMENTARY EDUCATION K-6		4,618	4,995	3,000	0.00	3,000	0.00	3,000	3,000
Function 1113	ELEMENTARY EXTRACURRICULAR									
410	CONSUMABLE SUPPLIES & MATERIALS		42	305	2,000	0.00	2,000	0.00	2,000	2,000
400	SUPPLIES AND MATERIALS		42	305	2,000	0.00	2,000	0.00	2,000	2,000
Total Function 1113	ELEMENTARY EXTRACURRICULAR		42	305	2,000	0.00	2,000	0.00	2,000	2,000
Total Fund 294	LINCOLN EARLY LEARNING STU BODY		4,660	5,300	5,000	0.00	5,000	0.00	5,000	5,000

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 295	FOOD SERVICE FUND								
Function 3120	FOOD PREPARATION & DISPENSING SERVICES								
112	CLASSIFIED SALARIES	274,142	283,510	262,876	8.25	260,338	7.44	260,338	260,338
114	MANAGERIAL-CLASSIFIED	56,650	95,425	111,017	1.70	137,492	1.70	137,492	137,492
122	SUBSTITUTES - CLASSIFIED	10,869	19,730	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	0	2,000	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	1,500	1,500	3,000	0.00	3,000	0.00	3,000	3,000
142	CELL PHONE STIPEND	0	0	4,200	0.00	4,200	0.00	4,200	4,200
100	SALARIES	343,161	402,165	381,093	9.95	405,030	9.14	405,030	405,030
211	EMPLOYER CONTRIBUTION	66,070	91,275	94,956	0.00	99,404	0.00	99,404	99,404
212	EMPLOYEE CONTRIBUTION, PICK-UP	27,758	32,823	22,865	0.00	23,872	0.00	23,872	23,872
220	SOCIAL SECURITY ADMINISTRATION	26,104	30,426	29,151	0.00	30,432	0.00	30,432	30,432
223	PAID LEAVE OREGON	1,365	1,591	2,288	0.00	2,386	0.00	2,386	2,386
231	WORKERS' COMPENSATION	7,814	9,102	3,175	0.00	3,293	0.00	3,293	3,293
232	UNEMPLOYMENT COMPENSATION	1,568	1,120	1,523	0.00	1,591	0.00	1,591	1,591
241	ODS MEDICAL BENEFIT	105,347	90,874	176,092	0.00	188,218	0.00	188,218	188,218
242	ODS DENTAL BENEFIT	11,200	8,884	0	0.00	0	0.00	0	0
243	BC VISION	3,214	2,987	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,458	1,855	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	5,748	272	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	257,647	271,208	330,050	0.00	349,196	0.00	349,196	349,196
322	REPAIRS & MAINTENANCE SERVICES	23,856	15,894	18,000	0.00	18,000	0.00	18,000	18,000
324	RENTALS	0	926	3,200	0.00	3,200	0.00	3,200	3,200
342	TRAVEL, OUT OF DISTRICT	1,613	0	2,000	0.00	2,000	0.00	2,000	2,000
300	PURCHASED SERVICES	25,469	16,820	23,200	0.00	23,200	0.00	23,200	23,200
410	CONSUMABLE SUPPLIES & MATERIALS	9,137	7,380	10,000	0.00	10,000	0.00	10,000	10,000
415	NON-FOOD ITEMS	75,189	71,429	55,000	0.00	60,000	0.00	60,000	60,000
450	FOOD	400,654	407,771	460,000	0.00	480,000	0.00	480,000	480,000
460	NON-CONSUMABLE ITEMS	3,664	3,130	10,000	0.00	6,000	0.00	6,000	6,000
480	COMPUTER HARDWARE	0	2,821	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	488,644	492,532	535,000	0.00	556,000	0.00	556,000	556,000
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	410	0	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 295	FOOD SERVICE FUND								
Function 3120	FOOD PREPARATION & DISPENSING SERVICES								
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	1,504	0	10,000	0.00	10,000	0.00	10,000	10,000
542	REPLACEMENT EQUIPMENT PURCHASES	1,749	18,885	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	3,253	19,295	10,000	0.00	10,000	0.00	10,000	10,000
640	DUES AND FEES	4,051	4,653	6,000	0.00	15,000	0.00	15,000	15,000
600	OTHER OBJECTS	4,051	4,653	6,000	0.00	15,000	0.00	15,000	15,000
Total Function 3120	FOOD PREPARATION & DISPENSING SERVICES	1,122,224	1,206,673	1,285,343	9.95	1,358,426	9.14	1,358,426	1,358,426
Function 5200	TRANSFER OF FUNDS								
713	TRANSFER TO GENERAL FUND	0	0	0	0.00	100,000	0.00	100,000	100,000
700	TRANSFERS	0	0	0	0.00	100,000	0.00	100,000	100,000
Total Function 5200	TRANSFER OF FUNDS	0	0	0	0.00	100,000	0.00	100,000	100,000
Total Fund 295	FOOD SERVICE FUND	1,122,224	1,206,673	1,285,343	9.95	1,458,426	9.14	1,458,426	1,458,426

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	296	SPECIAL EDUCATION								
Function	1132	HIGH SCHOOL-EXTRACURRICULAR								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	404	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	0	0	404	0.00	0	0.00	0	0
Total Function	1132	HIGH SCHOOL-EXTRACURRICULAR	0	0	404	0.00	0	0.00	0	0
Function	1250	RESOURCE ROOMS								
	131	ADDITIONAL SALARY-EXTRA DUTY	0	15,605	0	0.00	0	0.00	0	0
	100	SALARIES	0	15,605	0	0.00	0	0.00	0	0
Total Function	1250	RESOURCE ROOMS	0	15,605	0	0.00	0	0.00	0	0
Total Fund	296	SPECIAL EDUCATION	0	15,605	404	0.00	0	0.00	0	0

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	297	PROFESSIONAL GROWTH								
Function	2213	CURRICULUM DEVELOPMENT								
	249	TUITION REIMBURSEMENT	35,292	33,541	40,000	0.00	65,000	0.00	65,000	65,000
	200	ASSOCIATED PAYROLL COSTS	35,292	33,541	40,000	0.00	65,000	0.00	65,000	65,000
Total Function	2213	CURRICULUM DEVELOPMENT	35,292	33,541	40,000	0.00	65,000	0.00	65,000	65,000
Total Fund	297	PROFESSIONAL GROWTH	35,292	33,541	40,000	0.00	65,000	0.00	65,000	65,000

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	298	ATHLETICS DIST PD NON-FUNDED SPORTS								
Function	1132	HIGH SCHOOL-EXTRACURRICULAR								
	640	DUES AND FEES	614	0	0	0.00	0	0.00	0	0
	600	OTHER OBJECTS	614	0	0	0.00	0	0.00	0	0
Total Function	1132	HIGH SCHOOL-EXTRACURRICULAR	614	0	0	0.00	0	0.00	0	0
Total Fund	298	ATHLETICS DIST PD NON-FUNDED SPORTS	614	0	0	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 299	ATHLETICS DIST PD FUNDED SPORTS								
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
131	ADDITIONAL SALARY-EXTRA DUTY	31,330	0	0	0.00	0	0.00	0	0
132	ADDITIONAL SALARY-ATHLETICS	244	0	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	375	0	0	0.00	0	0.00	0	0
100	SALARIES	31,949	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	3,161	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,501	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	2,441	0	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	128	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	156	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	192	0	0	0.00	0	0.00	0	0
243	BC VISION	2	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	8,580	0	0	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE SERVICES	1,558	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	1,558	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	5,683	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	667	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	6,350	0	0	0.00	0	0.00	0	0
640	DUES AND FEES	4,779	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	4,779	0	0	0.00	0	0.00	0	0
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU	53,216	0	0	0.00	0	0.00	0	0
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
113	ADMINISTRATORS	57,246	0	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	59,308	0	0	0.00	0	0.00	0	0
132	ADDITIONAL SALARY-ATHLETICS	13,436	0	0	0.00	0	0.00	0	0
134	COCURR TRA/CLASS SAL	2,100	0	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	375	0	0	0.00	0	0.00	0	0
100	SALARIES	132,465	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	7,754	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	21,353	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	10,084	0	0	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 299	ATHLETICS DIST PD FUNDED SPORTS								
Function 1132	HIGH SCHOOL-EXTRACURRICULAR								
223	PAID LEAVE OREGON	527	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	858	1	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	688	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	7,954	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	1,190	0	0	0.00	0	0.00	0	0
243	BC VISION	330	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	209	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	50,950	1	0	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE SERVICES	2,443	0	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	11,637	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	14,080	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	17,003	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	19,685	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	36,687	0	0	0.00	0	0.00	0	0
640	DUES AND FEES	33,040	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	33,040	0	0	0.00	0	0.00	0	0
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	267,222	1	0	0.00	0	0.00	0	0
Function 2410	OFFICE OF THE PRINCIPAL								
114	MANAGERIAL-CLASSIFIED	16,808	0	0	0.00	0	0.00	0	0
100	SALARIES	16,808	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	4,684	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,008	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	1,283	0	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	67	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	117	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	74	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	7,234	0	0	0.00	0	0.00	0	0
Total Function 2410	OFFICE OF THE PRINCIPAL	24,041	0	0	0.00	0	0.00	0	0
Total Fund 299	ATHLETICS DIST PD FUNDED	344,479	1	0	0.00	0	0.00	0	0

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 200	SPECIAL REVENUE FUNDS									
Function 1000	INSTRUCTION									
Total Function 1000	INSTRUCTION		2,580,020	2,179,243	2,452,525	19.50	2,889,142	20.95	2,889,142	2,889,142
Function 2000	SUPPORT SERVICES									
Total Function 2000	SUPPORT SERVICES		1,187,211	1,060,859	1,775,139	7.88	1,314,289	2.16	1,314,289	1,314,289
Function 3000	ENTERPRISE AND COMMUNITY SERVICES									
Total Function 3000	ENTERPRISE AND COMMUNITY SERVICES		1,164,269	1,219,889	1,368,377	9.95	1,470,539	9.14	1,470,539	1,470,539
Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION									
Total Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION		0	1,289,245	73,376	0.00	35,000	0.00	35,000	35,000
Function 5000	OTHER USES									
Total Function 5000	OTHER USES		0	130,081	114,637	0.00	201,609	0.00	201,609	201,609
Total Fund 200	SPECIAL REVENUE FUNDS		4,931,500	5,879,315	5,784,054	37.33	5,910,579	32.25	5,910,579	5,910,579

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	200	SPECIAL REVENUE FUNDS								
Function	0000	Undesignated								
100		SALARIES	1,886,771	1,923,355	2,036,851	37.33	1,869,369	32.25	1,869,369	1,869,369
200		ASSOCIATED PAYROLL COSTS	1,278,834	1,261,402	1,539,926	0.00	1,485,913	0.00	1,485,913	1,485,913
300		PURCHASED SERVICES	538,775	110,113	257,129	0.00	305,150	0.00	305,150	305,150
400		SUPPLIES AND MATERIALS	1,051,949	970,028	1,339,644	0.00	1,442,064	0.00	1,442,064	1,442,064
500		CAPITAL OUTLAY	106,175	1,458,112	325,833	0.00	404,312	0.00	404,312	404,312
600		OTHER OBJECTS	68,996	96,923	240,732	0.00	202,163	0.00	202,163	202,163
700		TRANSFERS	0	59,382	43,939	0.00	201,609	0.00	201,609	201,609
Total Fund	200	SPECIAL REVENUE FUNDS	4,931,500	5,879,315	5,784,054	37.33	5,910,579	32.25	5,910,579	5,910,579

Coquille School District
970 N. Central Coquille, OR 97423

Resources Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 200	SPECIAL REVENUE FUNDS								
	1510 INTEREST ON INVESTMENTS	1,821	1,237	0	0.00	0	0.00	0	0
	1600 FOOD SERVICE	0	37	0	0.00	0	0.00	0	0
	1620 DAILY SALES - NON-REIMBURSABLE	298	152	2,500	0.00	2,500	0.00	2,500	2,500
	1631 CATERING SALES	5,191	7,621	7,000	0.00	7,000	0.00	7,000	7,000
	1710 ADMISSIONS	23,593	11,374	0	0.00	0	0.00	0	0
	1721 YEARBOOK	9,220	6,270	25,000	0.00	25,000	0.00	25,000	25,000
	1740 STUDENT FEES	24,312	25,555	57,990	0.00	57,990	0.00	57,990	57,990
	1750 CONCESSIONS	31,296	17,417	18,000	0.00	18,000	0.00	18,000	18,000
	1760 CLUB FUND RAISING	40,714	69,945	56,500	0.00	56,500	0.00	56,500	56,500
	1765 50/50	3,164	999	0	0.00	0	0.00	0	0
	1920 CONTRIBUTIONS-DONATIONS FROM	105,520	95,470	56,361	0.00	157,597	0.00	157,597	157,597
	1940 SERVICES PROVIDED OTHER LOCAL	49,525	6,000	0	0.00	0	0.00	0	0
	1990 MISCELLANEOUS	190,949	65,375	90,860	0.00	86,417	0.00	86,417	86,417
	2200 RESTRICTED REVENUE	20,374	24,790	0	0.00	65,436	0.00	65,436	65,436
	3102 STATE SCHOOL FUND - SCHOOL LUN	5,356	5,285	0	0.00	0	0.00	0	0
	3222 STATE SCHOOL FUND (SSF) TRANSF	114,148	111,479	0	0.00	0	0.00	0	0
	3299 OTHER RESTRICTED GRANTS-IN-AID	1,968,896	1,958,919	2,810,481	0.00	2,543,878	0.00	2,543,878	2,543,878
	4311 INDIAN ED	9,980	0	12,745	0.00	15,000	0.00	15,000	15,000
	4500 RESTRICTED REVENUE FED THRU S	1,359,768	1,279,925	1,773,364	0.00	1,978,395	0.00	1,978,395	1,978,395
	4503 SNP-BRKfst & LUNCH	451,488	574,675	0	0.00	0	0.00	0	0
	4504 CACFP	293,761	(10,495)	0	0.00	0	0.00	0	0
	4506 SFSP SUMMER FS PROGRAM	22,394	23,336	0	0.00	0	0.00	0	0
	4905 COMMODITY FOODS	36,148	36,495	0	0.00	0	0.00	0	0
	5200 INTERFUND TRANSFERS	543,879	490,000	291,376	0.00	170,000	0.00	170,000	170,000
	5400 BEGINNING FUND BALANCE	1,200,550	1,580,846	581,877	0.00	726,866	0.00	726,866	726,866
Total Fund 200	SPECIAL REVENUE FUNDS	6,512,346	6,382,707	5,784,054	0.00	5,910,579	0.00	5,910,579	5,910,579

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	400	CAPITAL PROJECT FUNDS								
Function	4190	OTHER FACILITIES CONSTRUCTION SERVICES								
	522	CAPITOL OUTLAY FOR BUILDINGS	0	0	750,000	0.00	0	0.00	0	0
	530	IMPROVEMENTS OTHER THAN BUILDINGS	0	0	275,000	0.00	0	0.00	0	0
	500	CAPITAL OUTLAY	0	0	1,025,000	0.00	0	0.00	0	0
Total Function	4190	OTHER FACILITIES CONSTRUCTION SERVICES	0	0	1,025,000	0.00	0	0.00	0	0
Total Fund	400	CAPITAL PROJECT FUNDS	0	0	1,025,000	0.00	0	0.00	0	0

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 405	CAPITAL PROJECTS									
Function 1280	ALTERNATIVE EDUCATION									
322	REPAIRS & MAINTENANCE SERVICES		43,228	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		43,228	0	0	0.00	0	0.00	0	0
Total Function 1280	ALTERNATIVE EDUCATION		43,228	0	0	0.00	0	0.00	0	0
Function 2310	BOARD OF EDUCATION SERVICES									
322	REPAIRS & MAINTENANCE SERVICES		37,000	0	0	0.00	0	0.00	0	0
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV		0	1,884	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		37,000	1,884	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		4,818	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		4,818	0	0	0.00	0	0.00	0	0
510	LAND ACQUISITION		478,204	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		478,204	0	0	0.00	0	0.00	0	0
Total Function 2310	BOARD OF EDUCATION SERVICES		520,022	1,884	0	0.00	0	0.00	0	0
Function 2320	EXECUTIVE ADMINISTRATION SERVICES									
322	REPAIRS & MAINTENANCE SERVICES		34,639	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		34,639	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS		0	45	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE		0	10,000	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	10,045	0	0.00	0	0.00	0	0
520	BUILDINGS ACQUISITION		618	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		618	0	0	0.00	0	0.00	0	0
Total Function 2320	EXECUTIVE ADMINISTRATION SERVICES		35,257	10,045	0	0.00	0	0.00	0	0
Function 2543	CARE & UPKEEP - GROUNDS									
322	REPAIRS & MAINTENANCE SERVICES		0	0	0	0.00	11,200	0.00	11,200	11,200
300	PURCHASED SERVICES		0	0	0	0.00	11,200	0.00	11,200	11,200
Total Function 2543	CARE & UPKEEP - GROUNDS		0	0	0	0.00	11,200	0.00	11,200	11,200
Function 2544	MAINTENANCE									

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 405	CAPITAL PROJECTS								
Function 2544	MAINTENANCE								
322	REPAIRS & MAINTENANCE SERVICES	866,420	89,142	78,434	0.00	290,016	0.00	290,016	290,016
300	PURCHASED SERVICES	866,420	89,142	78,434	0.00	290,016	0.00	290,016	290,016
410	CONSUMABLE SUPPLIES & MATERIALS	0	1,200	0	0.00	34,882	0.00	34,882	34,882
460	NON-CONSUMABLE ITEMS	4,954	7,460	30,000	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	4,954	8,660	30,000	0.00	34,882	0.00	34,882	34,882
520	BUILDINGS ACQUISITION	0	20	0	0.00	99,652	0.00	99,652	99,652
530	IMPROVEMENTS OTHER THAN BUILDINGS	16,947	0	47,128	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	8,094	57,193	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	25,041	57,213	47,128	0.00	99,652	0.00	99,652	99,652
640	DUES AND FEES	0	1,770	20,000	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	1,770	20,000	0.00	0	0.00	0	0
Total Function 2544	MAINTENANCE	896,416	156,785	175,562	0.00	424,550	0.00	424,550	424,550
Function 2660	TECHNOLOGY SERVICES								
480	COMPUTER HARDWARE	10,344	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	10,344	0	0	0.00	0	0.00	0	0
Total Function 2660	TECHNOLOGY SERVICES	10,344	0	0	0.00	0	0.00	0	0
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP								
322	REPAIRS & MAINTENANCE SERVICES	0	7,287	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	7,287	0	0.00	0	0.00	0	0
520	BUILDINGS ACQUISITION	0	32,755	200,001	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	118,500	0	0.00	0	0.00	0	0
562	BUS GARAGE	0	8,600	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	159,855	200,001	0.00	0	0.00	0	0
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP	0	167,143	200,001	0.00	0	0.00	0	0
Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES								
525	IDENTIFIED CONSTRUCTION PROJECTS	9,869	34,328	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS	39,723	0	0	0.00	0	0.00	0	0

Requirements Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 405	CAPITAL PROJECTS								
500	CAPITAL OUTLAY	49,592	34,328	0	0.00	0	0.00	0	0
Total Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES	49,592	34,328	0	0.00	0	0.00	0	0
Function 5200	TRANSFER OF FUNDS								
716	TRANSFER TO BUS DEPR-269	0	330,000	0	0.00	0	0.00	0	0
700	TRANSFERS	0	330,000	0	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS	0	330,000	0	0.00	0	0.00	0	0
Total Fund 405	CAPITAL PROJECTS	1,554,859	700,184	375,563	0.00	435,750	0.00	435,750	435,750

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 400	CAPITAL PROJECT FUNDS									
Function 1000	INSTRUCTION									
Total Function 1000	INSTRUCTION		43,228	0	0	0.00	0	0.00	0	0
Function 2000	SUPPORT SERVICES									
Total Function 2000	SUPPORT SERVICES		1,462,039	168,714	175,562	0.00	435,750	0.00	435,750	435,750
Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION									
Total Function 4000	FACILITIES ACQUISITION AND CONSTRUCTION		49,592	201,471	1,225,001	0.00	0	0.00	0	0
Function 5000	OTHER USES									
Total Function 5000	OTHER USES		0	330,000	0	0.00	0	0.00	0	0
Total Fund 400	CAPITAL PROJECT FUNDS		1,554,859	700,184	1,400,563	0.00	435,750	0.00	435,750	435,750

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 400	CAPITAL PROJECT FUNDS									
Function 0000	Undesignated									
300	PURCHASED SERVICES		981,287	98,313	78,434	0.00	301,216	0.00	301,216	301,216
400	SUPPLIES AND MATERIALS		20,117	18,705	30,000	0.00	34,882	0.00	34,882	34,882
500	CAPITAL OUTLAY		553,455	251,396	1,272,129	0.00	99,652	0.00	99,652	99,652
600	OTHER OBJECTS		0	1,770	20,000	0.00	0	0.00	0	0
700	TRANSFERS		0	330,000	0	0.00	0	0.00	0	0
Total Fund 400	CAPITAL PROJECT FUNDS		1,554,859	700,184	1,400,563	0.00	435,750	0.00	435,750	435,750

Coquille School District
970 N. Central Coquille, OR 97423

Resources Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 400	CAPITAL PROJECT FUNDS								
	1990 MISCELLANEOUS	0	60,792	0	0.00	0	0.00	0	0
	3299 OTHER RESTRICTED GRANTS-IN-AID	0	10,000	1,025,000	0.00	0	0.00	0	0
	5200 INTERFUND TRANSFERS	2,102,680	57,882	375,563	0.00	374,615	0.00	374,615	374,615
	5400 BEGINNING FUND BALANCE	30,000	577,821	0	0.00	61,135	0.00	61,135	61,135
Total Fund 400	CAPITAL PROJECT FUNDS	2,132,680	706,495	1,400,563	0.00	435,750	0.00	435,750	435,750

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 615 PFML										
Function	2520	FISCAL SERVICES								
	385	MANAGEMENT SERVICES	0	0	115,000	0.00	160,000	0.00	160,000	160,000
	300	PURCHASED SERVICES	0	0	115,000	0.00	160,000	0.00	160,000	160,000
Total Function 2520 FISCAL SERVICES			0	0	115,000	0.00	160,000	0.00	160,000	160,000
Function	5200	TRANSFER OF FUNDS								
	713	TRANSFER TO GENERAL FUND	0	0	0	0.00	45,000	0.00	45,000	45,000
	700	TRANSFERS	0	0	0	0.00	45,000	0.00	45,000	45,000
Total Function 5200 TRANSFER OF FUNDS			0	0	0	0.00	45,000	0.00	45,000	45,000
Total Fund 615 PFML			0	0	115,000	0.00	205,000	0.00	205,000	205,000

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	600	INTERNAL SERVICE FUNDS								
Function	2000	SUPPORT SERVICES								
Total Function	2000	SUPPORT SERVICES	0	0	115,000	0.00	160,000	0.00	160,000	160,000
Function	5000	OTHER USES								
Total Function	5000	OTHER USES	0	0	0	0.00	45,000	0.00	45,000	45,000
Total Fund	600	INTERNAL SERVICE FUNDS	0	0	115,000	0.00	205,000	0.00	205,000	205,000

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	600	INTERNAL SERVICE FUNDS								
Function	0000	Undesignated								
	300	PURCHASED SERVICES	0	0	115,000	0.00	160,000	0.00	160,000	160,000
	700	TRANSFERS	0	0	0	0.00	45,000	0.00	45,000	45,000
Total Fund	600	INTERNAL SERVICE FUNDS	0	0	115,000	0.00	205,000	0.00	205,000	205,000

Coquille School District
970 N. Central Coquille, OR 97423

Resources Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 600	INTERNAL SERVICE FUNDS								
	1970 SERVICES PROVIDED OTHER FUNDS	0	0	115,000	0.00	205,000	0.00	205,000	205,000
Total Fund 600	INTERNAL SERVICE FUNDS	0	0	115,000	0.00	205,000	0.00	205,000	205,000

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	705	HUPPERICH SCHOLARSHIP								
Function	3390	OTHER COMMUNITY SERVICES								
	645	SCHOLARSHIP DISBURSEMENTS	0	0	120	0.00	120	0.00	120	120
	600	OTHER OBJECTS	0	0	120	0.00	120	0.00	120	120
Total Function	3390	OTHER COMMUNITY SERVICES	0	0	120	0.00	120	0.00	120	120
Total Fund	705	HUPPERICH SCHOLARSHIP	0	0	120	0.00	120	0.00	120	120

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	720	ALUMNI EDUCATIONAL TRUST FUND								
Function	3390	OTHER COMMUNITY SERVICES								
	645	SCHOLARSHIP DISBURSEMENTS	0	0	5,786	0.00	5,786	0.00	5,786	5,786
	600	OTHER OBJECTS	0	0	5,786	0.00	5,786	0.00	5,786	5,786
Total Function	3390	OTHER COMMUNITY SERVICES	0	0	5,786	0.00	5,786	0.00	5,786	5,786
Total Fund	720	ALUMNI EDUCATIONAL TRUST FUND	0	0	5,786	0.00	5,786	0.00	5,786	5,786

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	725	HANLEY TRUST								
Function	3390	OTHER COMMUNITY SERVICES								
	645	SCHOLARSHIP DISBURSEMENTS	0	0	2,337	0.00	2,337	0.00	2,337	2,337
	600	OTHER OBJECTS	0	0	2,337	0.00	2,337	0.00	2,337	2,337
Total Function	3390	OTHER COMMUNITY SERVICES	0	0	2,337	0.00	2,337	0.00	2,337	2,337
Total Fund	725	HANLEY TRUST	0	0	2,337	0.00	2,337	0.00	2,337	2,337

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	700	TRUST & AGENCY FUNDS								
Function	3000	ENTERPRISE AND COMMUNITY SERVICES								
Total Function	3000	ENTERPRISE AND COMMUNITY SERVICES	0	0	8,243	0.00	8,243	0.00	8,243	8,243
Total Fund	700	TRUST & AGENCY FUNDS	0	0	8,243	0.00	8,243	0.00	8,243	8,243

Requirements Report

			2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund	700	TRUST & AGENCY FUNDS								
Function	0000	Undesignated								
	600	OTHER OBJECTS	0	0	8,243	0.00	8,243	0.00	8,243	8,243
Total Fund	700	TRUST & AGENCY FUNDS	0	0	8,243	0.00	8,243	0.00	8,243	8,243

Coquille School District
970 N. Central Coquille, OR 97423

Resources Report

		2324 Actuals	2425 Actuals	2526 Adopted	2526 Adopted FTE	2627 Proposed	2627 Proposed FTE	2627 Approved	2627 Adopted
Fund 700	TRUST & AGENCY FUNDS								
	5400 BEGINNING FUND BALANCE	8,243	8,243	8,243	0.00	8,243	0.00	8,243	8,243
Total Fund 700	TRUST & AGENCY FUNDS	8,243	8,243	8,243	0.00	8,243	0.00	8,243	8,243