Coquille

School District #8

Adopted Budget 2025/2026

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

2025 / 2026 Budget

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COQUILLE SCHOOL DISTRICT #8
2025/2026

BUDGET COMMITTEE

Board Members		
STEVE BRITTON	Position #1	6/30/2027
MELINDA MILLETT	Position #2	6/30/2025
MARSHA FROST	Position #3	6/30/2027
VACANT	Position #4	6/30/2025
HEATHER ECHAVARRIA	Position #5	6/30/2027
CLIFF WHEELER	Position #6	6/30/2025
LUCAS TAYLOR	Position #7	6/30/2027

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

WAYNE GALLAGHER	BUDGET OFFICER
DENESE HALE	BUSINESS MANAGER
JULIE SIMPSON	ADMINISTRATIVE ASSISTANT

Coquille
School District #8

2025-2026 Budget Message

The 2025-2026 budget is about change. The Coquille School District cannot afford to continue to do business as usual and expect different outcomes. In April the Coquille School Board adopted strategic goals for the 2025-2026 school year. Those goals are.

1. **Improve Student Achievement across all curriculum areas**
2. **Increase opportunities for student academic advancement.**
3. **All students feel welcome in Coquille.**
4. **Strive to be the Best Employer on the South Coast**

To improve student achievement in the Coquille School District, Lincoln is going to make the transition from pull-out intervention to a push-in model. This change has allowed Lincoln to add additional high dose tutoring opportunities for all students.

Winter Lakes Elementary is going to continue to use Imagine Learning as our online curriculum platform and add hands-on learning opportunities with supplemental workbooks in K-5 classrooms.

Coquille Junior Senior High School is adding a 30-minute advisory period each day to allow for SEL curriculum, homework support, class activities, and grade level meetings

Winter Lakes High School is going to continue to offer full-day school opportunities for all students.

To increase opportunities for student academic achievement we will be offering walk to Read and march to Math at Coquille Valley Elementary. The after school PLUS program will also continue during the school year.

Winter Lakes Elementary will be adding opportunities to learn a Foreign Language, Music, and continue to expand their makers Space and STEAM curriculums.

Coquille Junior Senior High School will be offering additional dual enrollment opportunities on campus through our partnership with SWOCC.

College Lit: ENG 104,105,106

College Writing: WR 121, 122

College Math: MATH 111, 112

College Chemistry: CHEM 110

College Biology: General BIO 101, 102, 103

College US History: HST 201, 202, 203

College Animal Science: ANS 121

Winter Lakes High School will continue to offer Advanced Placement opportunities through the Imagine Learning Online Curriculum and is a Pearson Testing Center.

Staffing Changes

*Due to smaller numbers than expected, Lincoln will only offer one Pre K classroom with a morning and afternoon session.

*Title I Reading Teacher Michele Crook will be a full-time Kindergarten Teacher next year. Her position will not be

rehired; rather additional high dose tutors will support classrooms.

*WLE Tanya Sinko will be taking over as Principal of WLE. We will also be adding back K-1 instruction for students.

*WLHS and CJSHS will retain all current staffing

Staffing levels will be as follows; Administration 9.5 FTE, Certified 73.4 FTE, Classified 79.06 FTE, and Confidential 8.7 FTE.

Curriculum

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

Building Improvements

*Four classroom remodel at CJSHS will include, removing the clear blocks, framing in the opening, adding new windows, new flooring, new paint, and new Mini Splits.

*Remodel science classroom at CVE. New plumbing, new paint, and new furniture.

*Create a new staff room and offices at CVE to accommodate a full-time Counselor and Vice Principal.

*Relocate front office at WLE to support new buzz in system and create a private Principal office.

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,** and 24-25 **1,226.** We have estimated our enrollment to decrease to **1200** during the 2025-2026 budget. This is a five-year trend that has us down 188 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.

Optimism

I am truly optimistic that Salem has heard the message Schools are struggling and need for more resources to meet the needs of post pandemic students. Salaries in education need to be comparable to similar industries.

There is still time for Oregon to make the same commitment that Washington State did and eliminate the 11% cap on Special Education student funding. Why are special needs students not getting the full funding schools need to serve them. Salem must act to provide schools with the funding we need to provide quality education for all students.

COQUILLE SCHOOL DISTRICT
BUDGET CALENDAR
2025/2026 *Revised 3/13/25

January

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

February

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

March

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

March 12, 2025 - Regular Board Meeting; Appoint **new** Budget Committee members.

April 25, 2025 - Publish 1st Notice of Budget Committee Meeting.

May 9, 2025 - Publish 2nd Notice of Budget Committee Meeting.

May 21, 2025 - FIRST MEETING OF THE BUDGET COMMITTEE-**5:00 pm.** Elect committee Chair and Vice Chair Presentation of Budget message and document only.
Regular Board Meeting to follow @ 6:00 PM

May 28, 2025 - SECOND MEETING OF THE BUDGET COMMITTEE - 6**:00 PM.** Public Comment; (Target date for approval of the budget.)

June 6, 2025 - Publish Notice of Budget Hearing **ED-1**

June 16, 2025 - Board Meeting & Public Hearing on the Approved Budget, Adopt Approved Budget; enact Resolutions adopting the budget, appropriations & imposing & categorizing taxes.

July 14, 2025 - Deadline for filing ED-50 with the County Assessor's office.

April

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

May

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

June

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

MAY 28 2025

AFFIDAVIT OF PUBLICATION

The World

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

STATE OF OREGON - COUNTY OF COOS

Coquille School District #8

REFERENCE: Account 40257 Ad 412813

I, **Charles Blakeslee**, am over the age of eighteen years, and am not party to or interested in the above-entitled matter. I first duly sworn, deposed and say that I am the Legal Clerk for THE WORLD, a newspaper of general circulation, as defined by sections 193.010 and 193.020 O.R.S.; and published in Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the **Notice of Budget Committee Meeting** copy was published in the entire issue of said newspaper **1** time(s) in the following issue(s): **5/13/2025.**.

Legal Clerk, **Charles Blakeslee,** Subscribed and sworn before me on this **13th day of May, 2025**.

Notary Public of Oregon

OFFICIAL STAMP
Shawn Michael Hedgecorth
NOTARY PUBLIC - OREGON
COMMISSION NO. 1045330
MY COMMISSION EXPIRES March 5, 2028

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, 2025 to June 30, 2026, will be held at: 970 N. Central, Coquille, Oregon. The meeting will take place on May 21, 2025 at 5:00 PM. The purpose of the meeting is to receive the budget message. A copy of the budget may be inspected or obtained on or after May 23, 2025 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 28, 2025 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.

5/13/2025, World, 412813

Significant Changes to 25/26 Budget (over $20,000)

Page #	Function/Object	Amt of Chg	Description of Change
General Fund			
1	1111.1xx - 2xx	$ (255,881)	EA's now in Title I PR & Associated Costs
2	1111.1xx - 2xx	$ 134,755	Contract increase PR & Associated Costs
3	1121.1xx - 2xx	$ (100,731)	Move PR & Assocated Costs to Grant
3-4	1122.	$ 69,986	JR High Athletics Supplies & Equipment
4-5	1131.1xx - 2xx	$ 148,495	Contract increase PR & Associated Costs
9	1211	$ 141,799	Moved to GF from Grant
10-12	122x - 1250	$ 44,585	Contract increase PR & Associated Costs
13-14	1280	$ 32,787	Contract inc - Move to GF from Grant PR & Associated Costs, Supplies
15	1291	$ (133,204)	Accurate Budget vs LY
19	2129	$ 33,765	Moved to GF from Grant
23	2190	$ (123,465)	Moved 2/3 SPED Director, Reduced SRD Contract
25-26	23x0	$ 53,157	Increase Liability insurance, SaferWatch Software
27-31	2410	$ 70,302	Vice Principal
32	2520	$ (21,073)	Hire Business Mgr-No ESD Contract
34-37	254x	$ (104,656)	Restructure Admin, Trimmed Services, Moved $ to other Acct Codes
38-39	2550	$ 153,820	Adj Hrs from Prior Yr, Higher Veh. Maint. cost
40	2640	$ 51,563	Moved Tuition Reimbursement from other Acct Codes
41-42	2660	$ 79,245	RIF Tech Asst., Higher Technology Needs
44	3390	$ (62,669)	RIF1 FTE
46	5200	$ 463,000	Transf to other Funds, Food Service, Cap Proj, Grant Match
		$ 675,580	

Special Revenue Funds				Grant Name
58-63	207	$ 65,551	Move PR & Associated Cost from GF	SIA
64-65	210	$ (113,555)	Shift in Personnel Funded by IDEA	IDEA
73-75	220	$ (62,982)	Move PR & Associated Cost from GF	HSS
78	226	$ (126,624)	Spend down of grant	COPS
84	243	$ 100,000	New Grant	Reengagement
85	244	$ 287,280	New Grant	Comp Literacy

87	256	$	(40,000)	No New Funding	ARP-HCY
88	258	$	190,000	New Grant	Summer School
90	262	$	200,000	New Grant	YDD
94	269	$	(356,328)	Build Complete	Bus Depreciation
95	271	$	(42,930)	decrease after spend approved energy savings	SB1149 Pacific Corp
106-107	295	$	93,401	Equip needed, Asst. FS Supervisor	Food Service
		$	193,813		

Debt Service Fund

115	301	$	(700,000)	Bond not passed	
		$	(700,000)	Bond payment, bond did not pass	

Capital Projects Funds

119	400	$	1,025,000	New Granit	
120-121	405	$	(158,437)	Decrease projects	
122	407	$	(4,000,000)	Bond did not pass	
123	408	$	(1,000,000)	OCSIM Grant not received	
124	409	$	(1,000,000)	Seismic Grant not received	
		$	(6,158,437)		

FORM OR-ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Coquille School District #8 will be held on June 16, 2025 at 6:00 pm. The meeting will be on site at 970 N. Central Blvd, Coquille Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the Coquille School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected at 970 N. Central Blvd., Coquille, Oregon between the hours of 8:30 a.m. and 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Denese Hale **Telephone:** 541-396-2181 x1209 **Email:** dhale@coquille.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2023-2024	Adopted Budget This Year 2024-2025	Approved Budget Next Year 2025-2026
Beginning Fund Balance	$5,910,833	$3,343,198	$2,490,120
Current Year Property Taxes, other than Local Option Taxes	2,608,334	3,406,000	2,845,252
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	1,154,769	748,395	832,211
Revenue from Intermediate Sources	46,271	54,103	19,500
Revenue from State Sources	15,328,055	16,740,260	18,309,908
Revenue from Federal Sources	2,173,539	3,029,257	1,786,109
Interfund Transfers	2,646,559	491,500	666,939
All Other Budget Resources	0	4,000,000	
Total Resources	**$29,868,361**	**$31,812,714**	**$26,950,038**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	$9,737,858	$10,137,393	$10,443,585
Other Associated Payroll Costs	6,591,384	7,265,174	7,565,457
Purchased Services	2,649,998	1,858,432	1,563,577
Supplies & Materials	2,087,779	2,217,002	2,629,895
Capital Outlay	781,162	6,781,952	1,636,326
Other Objects (except debt service & interfund transfers)	381,782	554,124	647,771
Debt Service*	792,081	1,507,136	796,488
Interfund Transfers*	2,646,559	491,500	666,939
Operating Contingency	0	1,000,000	1,000,000
Unappropriated Ending Fund Balance & Reserves	0	0	0
Total Requirements	**$25,668,604**	**$31,812,714**	**$26,950,038**

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

1000 Instruction	$11,220,484	$11,899,796	$12,096,234
FTE	113.36	110.14	106.25
2000 Support Services	9,531,429	8,653,161	9,478,208
FTE	54.66	53.33	54.21
3000 Enterprise & Community Service	1,428,459	1,589,483	1,613,792
FTE	18.6602	14.1	12.97
4000 Facility Acquisition & Construction	49,592	6,671,638	1,298,377
FTE		0	0
5000 Other Uses			
5100 Debt Service*	792,081	1,507,136	796,488
5200 Interfund Transfers*	2,646,559	491,500	666,939
6000 Contingency	0	1,000,000	1,000,000
7000 Unappropriated Ending Fund Balance	0	0	0
Total Requirements	**$25,668,604**	**$31,812,714**	**$26,950,038**
Total FTE	**186.6802**	**177.57**	**173.43**

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

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

PROPERTY TAX LEVIES

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

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds	$9,534,016	
Other Borrowings	$351,146	
Total	**$9,885,162**	**$0**

Published: June 10, 2025 The World & ONPA (ID: 414463)

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

FORM ED-50
2025-2026

To assessor of Coos County

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

☐ Check here if this is an amended form.

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

Mailing Address of District	City	State	Zip	Date Submitted
970 N. Central Blvd	Coquille	OR	97423	07/14/2025

Contact Person	Title	Daytime Telephone	Contact Person E-mail
Denese Hale	Fiscal Director	(541) 396-2181 x1209	dhale@coquille.k12.or.us

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

☒ The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

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

PART II: RATE LIMIT CERTIFICATION

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

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

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

150-504-060 (Rev. 10-24-23)

(see the back for worksheet for lines 4a, 4b, and 4c)

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

RESOLUTION No. 25-7

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Coquille School District hereby adopts the budget for fiscal year 2025-2026 in the total amount of **$26,950,038. ***

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2025, for the following purposes:

General Fund	
Instruction.....	9,643,709
Support Services.....	7,527,507
Enterprise & Community.....	237,173
Transfers.....	623,000
Debt Service.....	725,790
Contingency.....	1,000,000
Total.....	**$19,757,179**

Special Revenue Funds	
Instruction.....	2,452,525
Support Services.....	1,775,139
Enterprise & Comm.....	1,368,377
Facilities Acq. & Const....	73,376
Transfers.....	43,939
Debt Service.....	70,699
Total.....	**$5,784,054**

Capital Project Funds	
Instruction.....	0
Support Services.....	175,562
Facilities Acq. & Const....	1,225,001
Transfers.....	0
Contingency.....	0
Total.....	**$1,400,563**

Debt Service Funds	
Debt Service.....	0
Total.....	**$0**

Fiduciary Funds	
Instruction.....	0
Enterprise & Comm.....	8,243
Total.....	**$8,243**

Total APPROPRIATIONS, All Funds	**$26,950,038**
Total Unappropriated and Reserve Amounts, All Funds	0
TOTAL ADOPTED BUDGET	**$26,950,038** *

(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 2025-2026:

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	**Outside the Education Limitation**
Permanent Rate Tax.....$4.2522/$1,000	General Obligation Bonds....$0

The above resolution statements were approved and declared adopted on June 16, 2025

X _____
Board Chair Signature

X _____
Superintendent Signature

Coquille School District
970 N. Central Coquille, OR 97423

Requirements Report

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center	**161**	**LINCON SCHOOL OF EARLY LEARNING**								
Function	1111	ELEMENTARY EDUCATION K-6								
Area	000	UNDESIGNATED								
	111	CERTIFIED SALARIES	344,120	371,061	524,964	8.10	504,042	7.20	504,042	504,042
	112	CLASSIFIED SALARIES	74,418	97,351	102,133	3.88	0	0.00	0	0
	121	SUBSTITUTES - LICENSED	16,737	36,857	0	0.00	0	0.00	0	0
	122	SUBSTITUTES - CLASSIFIED	3,369	33,447	0	0.00	0	0.00	0	0
	130	ADDITIONAL SALARY	8,808	2	0	0.00	0	0.00	0	0
	131	ADDITIONAL SALARY-EXTRA DUTY	0	915	0	0.00	1,123	0.00	1,123	1,123
	132	ADDITIONAL SALARY-ATHLETICS	0	0	1,759	0.00	0	0.00	0	0
	100	SALARIES	447,451	539,632	628,856	11.98	505,165	7.20	505,165	505,165
	211	EMPLOYER CONTRIBUTION	126,519	124,282	162,292	0.00	128,116	0.00	128,116	128,116
	212	EMPLOYEE CONTRIBUTION, PICK-UP	29,016	31,807	39,726	0.00	30,309	0.00	30,309	30,309
	220	SOCIAL SECURITY ADMINISTRATION	36,575	40,295	47,974	0.00	38,645	0.00	38,645	38,645
	223	PAID LEAVE OREGON	1,242	1,920	2,508	0.00	3,031	0.00	3,031	3,031
	231	WORKERS' COMPENSATION	2,156	3,864	5,145	0.00	4,093	0.00	4,093	4,093
	232	UNEMPLOYMENT COMPENSATION	1,767	2,346	2,684	0.00	2,025	0.00	2,025	2,025
	241	ODS MEDICAL BENEFIT	78,143	125,102	204,846	0.00	143,856	0.00	143,856	143,856
	242	ODS DENTAL BENEFIT	17,450	16,482	0	0.00	0	0.00	0	0
	243	BC VISION	3,477	3,551	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	2,187	1,984	0	0.00	0	0.00	0	0
	246	ODS VISION BENEFIT	0	0	5,487	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	1,603	2,299	1,603	0.00	0	0.00	0	0
	249	TUITION REIMBURSEMENT	3,252	0	10,000	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	303,386	353,931	482,265	0.00	350,075	0.00	350,075	350,075
	322	REPAIRS & MAINTENANCE SERVICES	0	0	3,221	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	0	0	3,221	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	8,770	7,248	13,000	0.00	8,000	0.00	8,000	8,000
	420	TEXTBOOKS	10,318	0	0	0.00	0	0.00	0	0
	440	PERIODICALS	1,305	1,060	1,165	0.00	1,165	0.00	1,165	1,165
	460	NON-CONSUMABLE ITEMS	1,438	2,686	5,750	0.00	4,000	0.00	4,000	4,000
	400	SUPPLIES AND MATERIALS	21,830	10,993	19,915	0.00	13,165	0.00	13,165	13,165
Total Center	**161**	**LINCON SCHOOL OF EARLY LEARNING**	772,667	904,557	1,134,256	11.98	868,405	7.20	868,405	868,405

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center	**506**	**COQUILLE VALLEY ELEMENTARY**								
Function	**1111**	**ELEMENTARY EDUCATION K-6**								
Area	**000**	**UNDESIGNATED**								
111		CERTIFIED SALARIES	965,135	1,140,720	1,040,795	15.00	1,227,797	17.80	1,227,797	1,227,797
112		CLASSIFIED SALARIES	121,617	149,759	171,520	6.18	92,528	3.18	92,528	92,528
121		SUBSTITUTES - LICENSED	53,721	57,232	55,000	0.00	0	0.00	0	0
122		SUBSTITUTES - CLASSIFIED	7,071	17,377	20,000	0.00	0	0.00	0	0
130		ADDITIONAL SALARY	6,000	0	0	0.00	0	0.00	0	0
131		ADDITIONAL SALARY-EXTRA DUTY	0	3,201	1,411	0.00	7,685	0.00	7,685	7,685
100		SALARIES	1,153,544	1,368,289	1,288,726	21.18	1,328,010	20.98	1,328,010	1,328,010
211		EMPLOYER CONTRIBUTION	271,109	329,470	307,627	0.00	332,767	0.00	332,767	332,767
212		EMPLOYEE CONTRIBUTION, PICK-UP	69,348	84,398	76,903	0.00	79,680	0.00	79,680	79,680
220		SOCIAL SECURITY ADMINISTRATION	88,418	103,600	92,739	0.00	101,591	0.00	101,591	101,591
223		PAID LEAVE OREGON	3,111	5,417	4,847	0.00	7,971	0.00	7,971	7,971
231		WORKERS' COMPENSATION	5,097	9,598	9,866	0.00	10,754	0.00	10,754	10,754
232		UNEMPLOYMENT COMPENSATION	5,508	7,064	5,103	0.00	5,332	0.00	5,332	5,332
240		CONTRACTURAL EE REIMBURSEMENT	0	0	2,613	0.00	0	0.00	0	0
241		ODS MEDICAL BENEFIT	309,140	369,651	332,363	0.00	404,036	0.00	404,036	404,036
242		ODS DENTAL BENEFIT	32,646	41,428	0	0.00	0	0.00	0	0
243		BC VISION	9,961	11,146	5,323	0.00	0	0.00	0	0
244		REGENCE LTD CERT	4,658	5,401	0	0.00	0	0.00	0	0
248		ER PAID 403B/TSA/HSA	9,277	11,087	9,277	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	808,273	978,259	846,660	0.00	942,131	0.00	942,131	942,131
322		REPAIRS & MAINTENANCE SERVICES	0	150	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	0	150	0	0.00	0	0.00	0	0
410		CONSUMABLE SUPPLIES & MATERIALS	22,924	27,753	28,400	0.00	15,000	0.00	15,000	15,000
420		TEXTBOOKS	19,194	1,490	0	0.00	3,000	0.00	3,000	3,000
460		NON-CONSUMABLE ITEMS	5,273	17,786	14,400	0.00	20,000	0.00	20,000	20,000
470		COMPUTER SOFTWARE	1,636	2,060	0	0.00	0	0.00	0	0
480		COMPUTER HARDWARE	22	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	49,048	49,089	42,800	0.00	38,000	0.00	38,000	38,000
Total Center	**506**	**COQUILLE VALLEY ELEMENTARY**	2,010,866	2,395,786	2,178,186	21.18	2,308,141	20.98	2,308,141	2,308,141

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center	701	WINTER LAKES ELEMENTARY								
Function	1111	ELEMENTARY EDUCATION K-6								
Area	000	UNDESIGNATED								
410		CONSUMABLE SUPPLIES & MATERIALS	0	0	3,210	0.00	1,000	0.00	1,000	1,000
400		SUPPLIES AND MATERIALS	0	0	3,210	0.00	1,000	0.00	1,000	1,000
Total Center	701	WINTER LAKES ELEMENTARY	0	0	3,210	0.00	1,000	0.00	1,000	1,000

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 608	**COQUILLE JUNIOR/SENIOR HIGH**								
Function 1121	**JR HIGH PROGRAMS, 7-8**								
Area 000	**UNDESIGNATED**								
111	CERTIFIED SALARIES	382,762	323,303	493,858	7.00	469,654	6.50	469,654	469,654
112	CLASSIFIED SALARIES	24,241	26,321	26,004	0.97	26,935	0.97	26,935	26,935
121	SUBSTITUTES - LICENSED	8,639	17,842	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	0	1,759	1,759	0.00	2,947	0.00	2,947	2,947
100	SALARIES	415,642	369,225	521,621	7.97	499,536	7.47	499,536	499,536
211	EMPLOYER CONTRIBUTION	94,978	86,658	176,912	0.00	130,114	0.00	130,114	130,114
212	EMPLOYEE CONTRIBUTION, PICK-UP	24,617	30,316	44,653	0.00	29,973	0.00	29,973	29,973
220	SOCIAL SECURITY ADMINISTRATION	31,336	27,823	54,899	0.00	38,215	0.00	38,215	38,215
223	PAID LEAVE OREGON	1,083	1,455	1,722	0.00	2,999	0.00	2,999	2,999
231	WORKERS' COMPENSATION	1,806	2,544	4,199	0.00	4,039	0.00	4,039	4,039
232	UNEMPLOYMENT COMPENSATION	2,689	1,666	2,034	0.00	2,009	0.00	2,009	2,009
241	ODS MEDICAL BENEFIT	104,904	91,161	108,952	0.00	139,553	0.00	139,553	139,553
242	ODS DENTAL BENEFIT	6,069	11,297	18,442	0.00	0	0.00	0	0
243	BC VISION	3,717	3,225	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,444	1,409	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	5,013	6,126	3,736	0.00	0	0.00	0	0
249	TUITION REIMBURSEMENT	0	0	10,000	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	277,656	263,680	425,548	0.00	346,902	0.00	346,902	346,902
410	CONSUMABLE SUPPLIES & MATERIALS	6,356	10,114	10,915	0.00	9,000	0.00	9,000	9,000
460	NON-CONSUMABLE ITEMS	201	6,169	5,112	0.00	4,168	0.00	4,168	4,168
400	SUPPLIES AND MATERIALS	6,557	16,283	16,027	0.00	13,168	0.00	13,168	13,168
Total Area 000	**UNDESIGNATED**	699,855	649,188	963,196	7.97	859,606	7.47	859,606	859,606
Function 1122	**MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU**								
Area 000	**UNDESIGNATED**								
112	CLASSIFIED SALARIES	0	3,073	0	0.00	0	0.00	0	0
113	ADMINISTRATORS	0	0	57,246	0.50	35,851	0.28	35,851	35,851
131	ADDITIONAL SALARY-EXTRA DUTY	1,575	3,073	30,891	0.00	0	0.00	0	0
132	ADDITIONAL SALARY-ATHLETICS	0	0	244	0.00	70,140	0.00	70,140	70,140
140	MGMT/IN DIST TRAVEL	0	0	1,125	0.00	750	0.00	750	750
142	CELL PHONE STIPEND	0	0	0	0.00	1,050	0.00	1,050	1,050
100	SALARIES	1,575	6,146	89,506	0.50	107,791	0.28	107,791	107,791
211	EMPLOYER CONTRIBUTION	374	1,538	20,035	0.00	29,420	0.00	29,420	29,420
212	EMPLOYEE CONTRIBUTION, PICK-UP	95	369	6,024	0.00	6,395	0.00	6,395	6,395
220	SOCIAL SECURITY ADMINISTRATION	114	470	7,039	0.00	8,144	0.00	8,144	8,144
223	PAID LEAVE OREGON	5	25	368	0.00	638	0.00	638	638
231	WORKERS' COMPENSATION	7	45	635	0.00	938	0.00	938	938
232	UNEMPLOYMENT COMPENSATION	6	18	135	0.00	640	0.00	640	640

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 608	**COQUILLE JUNIOR/SENIOR HIGH**								
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU								
Area 000	UNDESIGNATED								
241	ODS MEDICAL BENEFIT	475	0	8,021	0.00	9,990	0.00	9,990	9,990
242	ODS DENTAL BENEFIT	44	0	0	0.00	0	0.00	0	0
243	BC VISION	14	0	22	0.00	0	0.00	0	0
244	REGENCE LTD CERT	7	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	1,139	2,466	42,278	0.00	56,165	0.00	56,165	56,165
322	REPAIRS & MAINTENANCE SERVICES	0	0	98	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	0	98	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	9	6,586	0.00	22,000	0.00	22,000	22,000
460	NON-CONSUMABLE ITEMS	0	0	421	0.00	20,000	0.00	20,000	20,000
400	SUPPLIES AND MATERIALS	0	9	7,007	0.00	42,000	0.00	42,000	42,000
640	DUES AND FEES	0	50	4,924	0.00	6,000	0.00	6,000	6,000
600	OTHER OBJECTS	0	50	4,924	0.00	6,000	0.00	6,000	6,000
Total Area 000	UNDESIGNATED	2,714	8,671	143,813	0.50	211,956	0.28	211,956	211,956
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
Area 000	UNDESIGNATED								
111	CERTIFIED SALARIES	769,197	848,076	793,168	11.14	869,645	11.64	869,645	869,645
112	CLASSIFIED SALARIES	11,503	12,142	12,752	0.42	12,640	0.42	12,640	12,640
121	SUBSTITUTES - LICENSED	32,702	49,134	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	12,000	0	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	7,305	3,528	2,613	0.00	21,979	0.01	21,979	21,979
100	SALARIES	832,708	912,879	808,533	11.56	904,264	12.07	904,264	904,264
211	EMPLOYER CONTRIBUTION	193,449	220,836	228,433	0.00	233,636	0.00	233,636	233,636
212	EMPLOYEE CONTRIBUTION, PICK-UP	66,513	69,508	51,528	0.00	54,256	0.00	54,256	54,256
220	SOCIAL SECURITY ADMINISTRATION	62,264	68,973	61,653	0.00	69,178	0.00	69,178	69,178
223	PAID LEAVE OREGON	2,164	3,606	3,223	0.00	5,429	0.00	5,429	5,429
231	WORKERS' COMPENSATION	3,579	6,448	6,523	0.00	7,311	0.00	7,311	7,311
232	UNEMPLOYMENT COMPENSATION	4,215	5,772	3,064	0.00	3,644	0.00	3,644	3,644
241	ODS MEDICAL BENEFIT	167,660	171,432	184,905	0.00	223,532	0.00	223,532	223,532
242	ODS DENTAL BENEFIT	14,393	14,700	0	0.00	0	0.00	0	0
243	BC VISION	4,419	4,312	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	2,915	2,908	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	4,879	6,446	4,892	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	526,448	574,942	544,222	0.00	596,986	0.00	596,986	596,986
311	INSTRUCTIONAL SERVICES	0	8,825	3,625	0.00	3,625	0.00	3,625	3,625
322	REPAIRS & MAINTENANCE SERVICES	0	500	300	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	3,461	4,265	5,000	0.00	3,500	0.00	3,500	3,500
300	PURCHASED SERVICES	3,461	13,590	8,925	0.00	7,125	0.00	7,125	7,125

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 608	**COQUILLE JUNIOR/SENIOR HIGH**								
Function	**1131 HIGH SCHOOL PROGRAMS, 9-12**								
Area	**000 UNDESIGNATED**								
410	CONSUMABLE SUPPLIES & MATERIALS	18,737	20,011	30,355	0.00	27,000	0.00	27,000	27,000
420	TEXTBOOKS	3,732	1,640	6,200	0.00	3,000	0.00	3,000	3,000
460	NON-CONSUMABLE ITEMS	20,026	14,087	18,415	0.00	20,000	0.00	20,000	20,000
470	COMPUTER SOFTWARE	0	45	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	530	5,762	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	43,025	41,545	54,970	0.00	50,000	0.00	50,000	50,000
540	EQUIPMENT	0	99,999	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	99,999	0	0.00	0	0.00	0	0
640	DUES AND FEES	2,751	2,311	5,500	0.00	6,500	0.00	6,500	6,500
600	OTHER OBJECTS	2,751	2,311	5,500	0.00	6,500	0.00	6,500	6,500
Total Area	**000 UNDESIGNATED**	1,408,393	1,645,266	1,422,150	11.56	1,564,874	12.07	1,564,874	1,564,874
Function	**1132 HIGH SCHOOL-EXTRACURRICULAR**								
Area	**000 UNDESIGNATED**								
113	ADMINISTRATORS	0	0	114,492	0.50	35,851	0.28	35,851	35,851
130	ADDITIONAL SALARY	0	0	3,000	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	23,237	30,358	117,395	0.00	37,499	0.00	37,499	37,499
132	ADDITIONAL SALARY-ATHLETICS	0	164	18,849	0.00	183,540	0.00	183,540	183,540
134	COCURR TRA/CLASS SAL	0	0	2,100	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	0	0	1,137	0.00	750	0.00	750	750
142	CELL PHONE STIPEND	0	0	0	0.00	1,050	0.00	1,050	1,050
100	SALARIES	23,237	30,522	256,973	0.50	258,690	0.28	258,690	258,690
211	EMPLOYER CONTRIBUTION	5,653	5,783	26,415	0.00	73,385	0.00	73,385	73,385
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,375	2,951	25,295	0.00	15,606	0.00	15,606	15,606
220	SOCIAL SECURITY ADMINISTRATION	1,741	2,306	15,509	0.00	19,889	0.00	19,889	19,889
223	PAID LEAVE OREGON	65	121	811	0.00	1,557	0.00	1,557	1,557
231	WORKERS' COMPENSATION	99	217	1,417	0.00	2,330	0.00	2,330	2,330
232	UNEMPLOYMENT COMPENSATION	86	119	840	0.00	1,700	0.00	1,700	1,700
241	ODS MEDICAL BENEFIT	4,784	417	15,077	0.00	9,990	0.00	9,990	9,990
242	ODS DENTAL BENEFIT	376	63	1,190	0.00	0	0.00	0	0
243	BC VISION	121	16	330	0.00	0	0.00	0	0
244	REGENCE LTD CERT	72	3	209	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	33	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	14,407	11,996	87,093	0.00	124,457	0.00	124,457	124,457
322	REPAIRS & MAINTENANCE SERVICES	0	513	2,958	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	0	3,541	15,173	0.00	14,245	0.00	14,245	14,245
300	PURCHASED SERVICES	0	4,054	18,132	0.00	14,245	0.00	14,245	14,245
410	CONSUMABLE SUPPLIES & MATERIALS	0	4,785	21,934	0.00	26,000	0.00	26,000	26,000
460	NON-CONSUMABLE ITEMS	0	2,244	20,438	0.00	20,000	0.00	20,000	20,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 608		**COQUILLE JUNIOR/SENIOR HIGH**								
400		SUPPLIES AND MATERIALS	0	7,029	42,371	0.00	46,000	0.00	46,000	46,000
	640	DUES AND FEES	0	3,527	36,347	0.00	47,275	0.00	47,275	47,275
600		OTHER OBJECTS	0	3,527	36,347	0.00	47,275	0.00	47,275	47,275
Total Area	000	UNDESIGNATED	37,644	57,128	440,916	0.50	490,667	0.28	490,667	490,667
Total Center	608	COQUILLE JUNIOR/SENIOR HIGH	2,148,606	2,360,252	2,970,075	20.53	3,127,103	20.10	3,127,103	3,127,103

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 161	**LINCON SCHOOL OF EARLY LEARNING**								
Function	**1140 PRE-KINDERGARTEN PROGRAMS**								
112	CLASSIFIED SALARIES	0	4,154	4,907	0.19	0	0.00	0	0
100	SALARIES	0	4,154	4,907	0.19	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	1,023	1,228	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	504	294	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	0	313	375	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	0	16	20	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	30	42	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	18	34	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	0	1,222	2,887	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	0	104	0	0.00	0	0.00	0	0
243	BC VISION	0	35	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	20	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	3,286	4,880	0.00	0	0.00	0	0
Total Center	**161 LINCON SCHOOL OF EARLY LEARNING**	0	7,440	9,787	0.19	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 1210	**TALENTED AND GIFTED**								
131	ADDITIONAL SALARY-EXTRA DUTY	1,680	0	1,756	0.00	0	0.00	0	0
100	SALARIES	1,680	0	1,756	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	370	0	440	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	94	0	105	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	119	0	134	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	4	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	7	0	32	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	6	0	12	0.00	0	0.00	0	0
244	REGENCE LTD CERT	8	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	607	0	723	0.00	0	0.00	0	0
374	OTHER TUITION	0	178	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	0	178	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	3,000	0.00	1,500	0.00	1,500	1,500
400	SUPPLIES AND MATERIALS	0	0	3,000	0.00	1,500	0.00	1,500	1,500
640	DUES AND FEES	0	0	1,500	0.00	1,000	0.00	1,000	1,000
600	OTHER OBJECTS	0	0	1,500	0.00	1,000	0.00	1,000	1,000
Total Function 1210	**TALENTED AND GIFTED**	2,287	178	6,979	0.00	2,500	0.00	2,500	2,500

	2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000 DISTRICT WIDE SERVICES								
Function 1211 EXPANDED OPTIONS								
374 OTHER TUITION	0	23,455	0	0.00	141,799	0.00	141,799	141,799
300 PURCHASED SERVICES	0	23,455	0	0.00	141,799	0.00	141,799	141,799
420 TEXTBOOKS	3,995	312	8,000	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	3,995	312	8,000	0.00	0	0.00	0	0
Total Function 1211 EXPANDED OPTIONS	3,995	23,767	8,000	0.00	141,799	0.00	141,799	141,799

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 1220	**ADAPTIVE LIFE SKILLS PROGRAM**								
111	CERTIFIED SALARIES	163,040	166,390	141,699	2.00	202,243	3.00	202,243	202,243
112	CLASSIFIED SALARIES	241,211	225,216	261,389	9.00	257,673	9.25	257,673	257,673
121	SUBSTITUTES - LICENSED	21,483	6,554	0	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	10,257	31,381	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	4,800	0	0	0.00	0	0.00	0	0
144	CLASSIFIED INS OPT OUT	4,351	0	0	0.00	0	0.00	0	0
100	SALARIES	445,143	429,541	403,088	11.00	459,916	12.25	459,916	459,916
211	EMPLOYER CONTRIBUTION	96,418	93,452	100,895	0.00	121,108	0.00	121,108	121,108
212	EMPLOYEE CONTRIBUTION, PICK-UP	27,815	22,504	24,752	0.00	29,052	0.00	29,052	29,052
220	SOCIAL SECURITY ADMINISTRATION	33,420	31,245	30,837	0.00	37,041	0.00	37,041	37,041
223	PAID LEAVE OREGON	1,163	1,634	1,610	0.00	2,904	0.00	2,904	2,904
231	WORKERS' COMPENSATION	1,999	3,155	3,334	0.00	3,988	0.00	3,988	3,988
232	UNEMPLOYMENT COMPENSATION	1,619	1,789	2,362	0.00	1,936	0.00	1,936	1,936
241	ODS MEDICAL BENEFIT	56,151	137,605	159,371	0.00	199,859	0.00	199,859	199,859
242	ODS DENTAL BENEFIT	993	15,010	0	0.00	0	0.00	0	0
243	BC VISION	(910)	4,164	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	767	1,850	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	1,538	2,650	1,538	0.00	0	0.00	0	0
249	TUITION REIMBURSEMENT	0	0	10,000	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	220,970	315,056	334,698	0.00	395,888	0.00	395,888	395,888
342	TRAVEL, OUT OF DISTRICT	2,305	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	2,305	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,015	2,429	2,000	0.00	2,000	0.00	2,000	2,000
420	TEXTBOOKS	2,545	0	2,800	0.00	1,000	0.00	1,000	1,000
460	NON-CONSUMABLE ITEMS	6,544	2,482	2,000	0.00	2,000	0.00	2,000	2,000
480	COMPUTER HARDWARE	1,507	6,254	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	12,611	11,165	6,800	0.00	5,000	0.00	5,000	5,000
Total Function 1220	**ADAPTIVE LIFE SKILLS PROGRAM**	681,029	755,762	744,586	11.00	860,805	12.25	860,805	860,805

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 1221	**STRUCTURED LEARNING CENTER**								
111	CERTIFIED SALARIES	18,724	0	108,352	2.00	119,875	2.00	119,875	119,875
112	CLASSIFIED SALARIES	70,063	43,548	129,421	4.81	102,692	3.44	102,692	102,692
121	SUBSTITUTES - LICENSED	4,869	542	0	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	4,778	0	0	0.00	0	0.00	0	0
100	SALARIES	98,434	44,090	237,773	6.81	222,567	5.44	222,567	222,567
211	EMPLOYER CONTRIBUTION	24,035	10,939	59,516	0.00	55,286	0.00	55,286	55,286
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,188	2,622	14,699	0.00	13,353	0.00	13,353	13,353
220	SOCIAL SECURITY ADMINISTRATION	7,731	3,385	18,191	0.00	17,027	0.00	17,027	17,027
223	PAID LEAVE OREGON	258	177	950	0.00	1,336	0.00	1,336	1,336
231	WORKERS' COMPENSATION	486	325	1,962	0.00	1,829	0.00	1,829	1,829
232	UNEMPLOYMENT COMPENSATION	364	193	1,313	0.00	889	0.00	889	889
241	ODS MEDICAL BENEFIT	38,148	19,154	96,743	0.00	89,834	0.00	89,834	89,834
242	ODS DENTAL BENEFIT	6,213	3,421	0	0.00	0	0.00	0	0
243	BC VISION	2,041	1,104	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	511	226	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	85,976	41,546	193,374	0.00	179,554	0.00	179,554	179,554
342	TRAVEL, OUT OF DISTRICT	828	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	828	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	147	1,281	2,500	0.00	1,500	0.00	1,500	1,500
460	NON-CONSUMABLE ITEMS	964	536	700	0.00	750	0.00	750	750
400	SUPPLIES AND MATERIALS	1,111	1,817	3,200	0.00	2,250	0.00	2,250	2,250
Total Function 1221	**STRUCTURED LEARNING CENTER**	186,349	87,452	434,347	6.81	404,371	5.44	404,371	404,371

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 1250	**RESOURCE ROOMS**								
111	CERTIFIED SALARIES	145,588	193,355	106,488	2.00	118,274	1.60	118,274	118,274
112	CLASSIFIED SALARIES	101,692	123,008	136,915	4.96	164,668	5.78	164,668	164,668
121	SUBSTITUTES - LICENSED	2,500	0	0	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	416	1,008	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	1,661	1,556	1,098	0.00	0	0.00	0	0
100	SALARIES	251,857	318,925	244,501	6.96	282,942	7.38	282,942	282,942
211	EMPLOYER CONTRIBUTION	42,479	73,260	60,924	0.00	70,284	0.00	70,284	70,284
212	EMPLOYEE CONTRIBUTION, PICK-UP	14,458	24,463	15,031	0.00	16,976	0.00	16,976	16,976
220	SOCIAL SECURITY ADMINISTRATION	19,005	23,865	18,620	0.00	21,644	0.00	21,644	21,644
223	PAID LEAVE OREGON	703	1,248	972	0.00	1,697	0.00	1,697	1,697
231	WORKERS' COMPENSATION	1,117	2,182	2,017	0.00	2,333	0.00	2,333	2,333
232	UNEMPLOYMENT COMPENSATION	925	1,453	1,520	0.00	1,132	0.00	1,132	1,132
241	ODS MEDICAL BENEFIT	77,472	95,405	96,489	0.00	117,903	0.00	117,903	117,903
242	ODS DENTAL BENEFIT	8,453	14,001	0	0.00	0	0.00	0	0
243	BC VISION	3,402	3,630	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,204	1,581	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	1,784	8,780	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	171,003	249,868	195,572	0.00	231,969	0.00	231,969	231,969
342	TRAVEL, OUT OF DISTRICT	1,007	0	0	0.00	0	0.00	0	0
353	POSTAGE	43	566	1,000	0.00	500	0.00	500	500
300	PURCHASED SERVICES	1,050	566	1,000	0.00	500	0.00	500	500
410	CONSUMABLE SUPPLIES & MATERIALS	2,981	1,289	2,500	0.00	2,000	0.00	2,000	2,000
420	TEXTBOOKS	0	0	1,000	0.00	500	0.00	500	500
460	NON-CONSUMABLE ITEMS	1,000	683	2,300	0.00	1,000	0.00	1,000	1,000
480	COMPUTER HARDWARE	528	528	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	4,509	2,500	5,800	0.00	3,500	0.00	3,500	3,500
Total Function 1250	**RESOURCE ROOMS**	428,419	571,860	446,873	6.96	518,911	7.38	518,911	518,911

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 1280	**ALTERNATIVE EDUCATION**								
111	CERTIFIED SALARIES	403,826	669,930	669,330	10.00	673,634	10.00	673,634	673,634
112	CLASSIFIED SALARIES	43,167	65,694	71,323	2.90	77,000	2.90	77,000	77,000
113	ADMINISTRATORS	0	35,083	0	0.00	0	0.00	0	0
121	SUBSTITUTES - LICENSED	36,855	25,848	0	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	0	6,275	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	24,341	0	3,000	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	1,750	2,490	3,221	0.00	5,571	0.00	5,571	5,571
100	SALARIES	509,939	805,320	746,874	12.90	756,205	12.90	756,205	756,205
211	EMPLOYER CONTRIBUTION	91,798	186,519	198,568	0.00	190,505	0.00	190,505	190,505
212	EMPLOYEE CONTRIBUTION, PICK-UP	35,990	61,069	47,118	0.00	45,373	0.00	45,373	45,373
220	SOCIAL SECURITY ADMINISTRATION	37,231	60,491	56,659	0.00	57,849	0.00	57,849	57,849
223	PAID LEAVE OREGON	1,291	3,163	2,963	0.00	4,540	0.00	4,540	4,540
231	WORKERS' COMPENSATION	2,189	5,672	6,021	0.00	6,154	0.00	6,154	6,154
232	UNEMPLOYMENT COMPENSATION	1,819	3,507	3,010	0.00	3,040	0.00	3,040	3,040
241	ODS MEDICAL BENEFIT	100,341	190,407	193,444	0.00	239,746	0.00	239,746	239,746
242	ODS DENTAL BENEFIT	11,289	20,242	0	0.00	0	0.00	0	0
243	BC VISION	3,087	4,605	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,991	3,292	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	3,419	14,695	3,419	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	290,443	553,662	511,201	0.00	547,207	0.00	547,207	547,207
311	INSTRUCTIONAL SERVICES	251	0	0	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE SERVICES	0	0	5,000	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	83	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	334	0	5,000	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	4,029	7,197	19,550	0.00	18,000	0.00	18,000	18,000
420	TEXTBOOKS	1,005	737	5,700	0.00	4,200	0.00	4,200	4,200
460	NON-CONSUMABLE ITEMS	4,014	34,164	6,000	0.00	3,500	0.00	3,500	3,500
480	COMPUTER HARDWARE	70	754	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	9,118	42,853	31,250	0.00	25,700	0.00	25,700	25,700
640	DUES AND FEES	1,606	350	3,600	0.00	1,600	0.00	1,600	1,600
600	OTHER OBJECTS	1,606	350	3,600	0.00	1,600	0.00	1,600	1,600
Total Function 1280	**ALTERNATIVE EDUCATION**	811,439	1,402,184	1,297,925	12.90	1,330,712	12.90	1,330,712	1,330,712

	2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000 DISTRICT WIDE SERVICES								
Function 1290 OTHER SPECIAL PROGRAMS								
342 TRAVEL, OUT OF DISTRICT	167	0	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES	167	0	0	0.00	0	0.00	0	0
Total Function 1290 OTHER SPECIAL PROGRAMS	167	0	0	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 1291	**ENGLISH LANGUAGE LEARNER**								
111	CERTIFIED SALARIES	45,483	50,328	126,560	1.50	46,313	0.50	46,313	46,313
113	ADMINISTRATORS	4,500	0	0	0.00	0	0.00	0	0
100	SALARIES	49,983	50,328	126,560	1.50	46,313	0.50	46,313	46,313
211	EMPLOYER CONTRIBUTION	11,934	12,597	31,678	0.00	11,504	0.00	11,504	11,504
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,999	3,796	8,101	0.00	2,779	0.00	2,779	2,779
220	SOCIAL SECURITY ADMINISTRATION	3,814	3,848	9,681	0.00	3,543	0.00	3,543	3,543
223	PAID LEAVE OREGON	120	201	507	0.00	278	0.00	278	278
231	WORKERS' COMPENSATION	210	326	1,016	0.00	370	0.00	370	370
232	UNEMPLOYMENT COMPENSATION	177	235	475	0.00	185	0.00	185	185
241	ODS MEDICAL BENEFIT	8,868	8,295	24,062	0.00	9,990	0.00	9,990	9,990
242	ODS DENTAL BENEFIT	662	577	0	0.00	0	0.00	0	0
243	BC VISION	282	209	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	161	171	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	1,497	943	2,086	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	30,724	31,199	77,606	0.00	28,649	0.00	28,649	28,649
341	TRAVEL, LOCAL IN DISTRICT	0	60	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	3,196	3,621	5,000	0.00	4,000	0.00	4,000	4,000
300	PURCHASED SERVICES	3,196	3,681	5,000	0.00	4,000	0.00	4,000	4,000
410	CONSUMABLE SUPPLIES & MATERIALS	92	898	4,000	0.00	1,000	0.00	1,000	1,000
460	NON-CONSUMABLE ITEMS	318	1,260	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	632	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	410	2,790	4,000	0.00	1,000	0.00	1,000	1,000
640	DUES AND FEES	328	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	328	0	0	0.00	0	0.00	0	0
Total Function 1291	**ENGLISH LANGUAGE LEARNER**	84,641	87,998	213,166	1.50	79,962	0.50	79,962	79,962

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2110	**ATTENDANCE & SOCIAL SERVICES**								
112	CLASSIFIED SALARIES	54,975	39,385	38,944	1.00	37,525	1.00	37,525	37,525
122	SUBSTITUTES - CLASSIFIED	3,409	0	0	0.00	0	0.00	0	0
100	SALARIES	58,383	39,385	38,944	1.00	37,525	1.00	37,525	37,525
211	EMPLOYER CONTRIBUTION	14,336	10,977	10,854	0.00	10,515	0.00	10,515	10,515
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,930	2,622	2,337	0.00	2,252	0.00	2,252	2,252
220	SOCIAL SECURITY ADMINISTRATION	4,094	3,013	2,979	0.00	2,871	0.00	2,871	2,871
223	PAID LEAVE OREGON	155	158	156	0.00	225	0.00	225	225
231	WORKERS' COMPENSATION	266	286	325	0.00	312	0.00	312	312
232	UNEMPLOYMENT COMPENSATION	204	176	273	0.00	150	0.00	150	150
241	ODS MEDICAL BENEFIT	22,535	9,207	16,988	0.00	17,132	0.00	17,132	17,132
242	ODS DENTAL BENEFIT	2,221	1,560	0	0.00	0	0.00	0	0
243	BC VISION	896	580	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	200	138	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	48,836	28,717	33,912	0.00	33,457	0.00	33,457	33,457
Total Function 2110	**ATTENDANCE & SOCIAL SERVICES**	107,219	68,102	72,856	1.00	70,982	1.00	70,982	70,982

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2120	**GUIDANCE SERVICES**								
112	CLASSIFIED SALARIES	17,783	811	0	0.00	0	0.00	0	0
122	SUBSTITUTES - CLASSIFIED	85	0	0	0.00	0	0.00	0	0
100	SALARIES	17,868	811	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	4,200	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,105	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	1,302	62	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	47	3	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	82	4	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	64	6	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	7,558	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	679	0	0	0.00	0	0.00	0	0
243	BC VISION	298	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	61	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	15,395	75	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	52	0	8,000	0.00	8,000	0.00	8,000	8,000
300	PURCHASED SERVICES	52	0	8,000	0.00	8,000	0.00	8,000	8,000
410	CONSUMABLE SUPPLIES & MATERIALS	2,295	4,617	4,200	0.00	3,000	0.00	3,000	3,000
400	SUPPLIES AND MATERIALS	2,295	4,617	4,200	0.00	3,000	0.00	3,000	3,000
640	DUES AND FEES	0	248	250	0.00	250	0.00	250	250
600	OTHER OBJECTS	0	248	250	0.00	250	0.00	250	250
Total Function 2120	**GUIDANCE SERVICES**	35,610	5,751	12,450	0.00	11,250	0.00	11,250	11,250

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2122	**COUNSELING SERVICES**								
142	CELL PHONE STIPEND	0	0	0	0.00	750	0.00	750	750
100	SALARIES	0	0	0	0.00	750	0.00	750	750
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	223	0.00	223	223
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	45	0.00	45	45
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	57	0.00	57	57
223	PAID LEAVE OREGON	0	0	0	0.00	5	0.00	5	5
231	WORKERS' COMPENSATION	0	0	0	0.00	10	0.00	10	10
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	5	0.00	5	5
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	345	0.00	345	345
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	2,500	0.00	2,500	2,500
300	PURCHASED SERVICES	0	0	0	0.00	2,500	0.00	2,500	2,500
410	CONSUMABLE SUPPLIES & MATERIALS	57	25	0	0.00	500	0.00	500	500
400	SUPPLIES AND MATERIALS	57	25	0	0.00	500	0.00	500	500
640	DUES AND FEES	0	0	0	0.00	1,000	0.00	1,000	1,000
600	OTHER OBJECTS	0	0	0	0.00	1,000	0.00	1,000	1,000
Total Function 2122	**COUNSELING SERVICES**	57	25	0	0.00	5,095	0.00	5,095	5,095

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2129	**OTHER GUIDANCE SERVICES**								
112	CLASSIFIED SALARIES	0	0	0	0.00	12,926	0.34	12,926	12,926
131	ADDITIONAL SALARY-EXTRA DUTY	0	0	0	0.00	5,866	0.08	5,866	5,866
100	SALARIES	0	0	0	0.00	18,792	0.42	18,792	18,792
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	4,668	0.00	4,668	4,668
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	1,128	0.00	1,128	1,128
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	1,438	0.00	1,438	1,438
223	PAID LEAVE OREGON	0	0	0	0.00	113	0.00	113	113
231	WORKERS' COMPENSATION	0	0	0	0.00	171	0.00	171	171
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	75	0.00	75	75
241	ODS MEDICAL BENEFIT	0	0	0	0.00	7,380	0.00	7,380	7,380
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	14,973	0.00	14,973	14,973
410	CONSUMABLE SUPPLIES & MATERIALS	38	18	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	38	18	0	0.00	0	0.00	0	0
Total Function 2129	**OTHER GUIDANCE SERVICES**	38	18	0	0.00	33,765	0.42	33,765	33,765

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2130	**ESD-NURSING SERVICES**								
410	CONSUMABLE SUPPLIES & MATERIALS	2,131	1,870	4,000	0.00	6,000	0.00	6,000	6,000
460	NON-CONSUMABLE ITEMS	259	1,501	800	0.00	800	0.00	800	800
400	SUPPLIES AND MATERIALS	2,390	3,371	4,800	0.00	6,800	0.00	6,800	6,800
Total Function 2130	ESD-NURSING SERVICES	2,390	3,371	4,800	0.00	6,800	0.00	6,800	6,800

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2140	**PSYCH SERVICES**								
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	1,500	0.00	1,000	0.00	1,000	1,000
460	NON-CONSUMABLE ITEMS	0	0	1,000	0.00	1,000	0.00	1,000	1,000
400	SUPPLIES AND MATERIALS	0	0	2,500	0.00	2,000	0.00	2,000	2,000
Total Function 2140	PSYCH SERVICES	0	0	2,500	0.00	2,000	0.00	2,000	2,000

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2150	**SPEECH SERVICES**								
131	ADDITIONAL SALARY-EXTRA DUTY	0	0	0	0.00	8,067	0.02	8,067	8,067
142	CELL PHONE STIPEND	0	0	0	0.00	300	0.00	300	300
100	SALARIES	0	0	0	0.00	8,367	0.02	8,367	8,367
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	2,092	0.00	2,092	2,092
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	502	0.00	502	502
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	640	0.00	640	640
223	PAID LEAVE OREGON	0	0	0	0.00	51	0.00	51	51
231	WORKERS' COMPENSATION	0	0	0	0.00	105	0.00	105	105
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	34	0.00	34	34
241	ODS MEDICAL BENEFIT	0	0	0	0.00	400	0.00	400	400
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	3,824	0.00	3,824	3,824
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	1,500	0.00	2,000	0.00	2,000	2,000
460	NON-CONSUMABLE ITEMS	0	0	1,500	0.00	3,000	0.00	3,000	3,000
400	SUPPLIES AND MATERIALS	0	0	3,000	0.00	5,000	0.00	5,000	5,000
Total Function 2150	**SPEECH SERVICES**	0	0	3,000	0.00	17,191	0.02	17,191	17,191

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2190	**SERVICE DIRECTION, STUDENT SUPPORT SERV**								
112	CLASSIFIED SALARIES	35,685	36,726	37,829	1.00	37,689	1.00	37,689	37,689
113	ADMINISTRATORS	81,067	96,251	132,184	1.00	85,136	0.60	85,136	85,136
114	MANAGERIAL-CLASSIFIED	5,000	5,000	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	2,000	2,000	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	1,281	1,500	1,500	0.00	900	0.00	900	900
142	CELL PHONE STIPEND	0	0	0	0.00	1,260	0.00	1,260	1,260
100	SALARIES	123,033	141,477	173,513	2.00	124,985	1.60	124,985	124,985
211	EMPLOYER CONTRIBUTION	24,799	35,412	42,525	0.00	30,989	0.00	30,989	30,989
212	EMPLOYEE CONTRIBUTION, PICK-UP	6,273	8,747	9,387	0.00	7,485	0.00	7,485	7,485
220	SOCIAL SECURITY ADMINISTRATION	8,620	10,730	11,968	0.00	9,543	0.00	9,543	9,543
223	PAID LEAVE OREGON	235	561	625	0.00	748	0.00	748	748
231	WORKERS' COMPENSATION	515	908	1,263	0.00	1,007	0.00	1,007	1,007
232	UNEMPLOYMENT COMPENSATION	368	657	502	0.00	499	0.00	499	499
241	ODS MEDICAL BENEFIT	19,928	22,596	33,029	0.00	29,120	0.00	29,120	29,120
242	ODS DENTAL BENEFIT	2,291	2,502	0	0.00	0	0.00	0	0
243	BC VISION	1,032	931	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	488	503	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	2,274	0	2,526	0.00	0	0.00	0	0
249	TUITION REIMBURSEMENT	0	0	10,000	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	66,822	83,547	111,826	0.00	79,391	0.00	79,391	79,391
341	TRAVEL, LOCAL IN DISTRICT	0	1,359	1,500	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	2,073	1,200	2,000	0.00	4,000	0.00	4,000	4,000
393	PROF SERVICES	0	144,855	170,598	0.00	126,096	0.00	126,096	126,096
300	PURCHASED SERVICES	2,073	147,413	174,098	0.00	130,096	0.00	130,096	130,096
410	CONSUMABLE SUPPLIES & MATERIALS	6,334	1,084	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	2,890	2,970	2,500	0.00	2,000	0.00	2,000	2,000
480	COMPUTER HARDWARE	0	680	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	9,224	4,734	5,800	0.00	5,300	0.00	5,300	5,300
640	DUES AND FEES	765	1,540	2,000	0.00	2,000	0.00	2,000	2,000
655	JUDGEMENTS/SETTLEMENT AGREEMENTS	0	0	0	0.00	2,000	0.00	2,000	2,000
600	OTHER OBJECTS	765	1,540	2,000	0.00	4,000	0.00	4,000	4,000
Total Function 2190	**SERVICE DIRECTION, STUDENT SUPPORT SERV**	201,917	378,712	467,237	2.00	343,772	1.60	343,772	343,772

	2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000 DISTRICT WIDE SERVICES								
Function 2213 CURRICULUM DEVELOPMENT								
249 TUITION REIMBURSEMENT	0	58,932	0	0.00	0	0.00	0	0
200 ASSOCIATED PAYROLL COSTS	0	58,932	0	0.00	0	0.00	0	0
Total Function 2213 CURRICULUM DEVELOPMENT	0	58,932	0	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2222	**LIBRARY/MEDIA CENTER**								
112	CLASSIFIED SALARIES	54,561	60,244	57,376	2.00	60,428	2.00	60,428	60,428
122	SUBSTITUTES - CLASSIFIED	1,133	0	0	0.00	0	0.00	0	0
100	SALARIES	55,695	60,244	57,376	2.00	60,428	2.00	60,428	60,428
211	EMPLOYER CONTRIBUTION	13,139	14,249	14,361	0.00	15,010	0.00	15,010	15,010
212	EMPLOYEE CONTRIBUTION, PICK-UP	3,323	3,933	3,443	0.00	3,626	0.00	3,626	3,626
220	SOCIAL SECURITY ADMINISTRATION	4,255	4,605	4,389	0.00	4,623	0.00	4,623	4,623
223	PAID LEAVE OREGON	159	241	229	0.00	363	0.00	363	363
231	WORKERS' COMPENSATION	257	428	481	0.00	505	0.00	505	505
232	UNEMPLOYMENT COMPENSATION	210	280	402	0.00	242	0.00	242	242
241	ODS MEDICAL BENEFIT	18,043	18,414	28,241	0.00	30,423	0.00	30,423	30,423
242	ODS DENTAL BENEFIT	3,364	3,356	0	0.00	0	0.00	0	0
243	BC VISION	1,132	1,094	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	214	211	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	44,097	46,811	51,546	0.00	54,792	0.00	54,792	54,792
410	CONSUMABLE SUPPLIES & MATERIALS	1,375	1,600	2,400	0.00	1,150	0.00	1,150	1,150
430	LIBRARY BOOKS	2,379	2,209	2,700	0.00	3,000	0.00	3,000	3,000
460	NON-CONSUMABLE ITEMS	318	141	0	0.00	800	0.00	800	800
480	COMPUTER HARDWARE	465	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	4,537	3,950	5,100	0.00	4,950	0.00	4,950	4,950
Total Function 2222	**LIBRARY/MEDIA CENTER**	104,329	111,005	114,022	2.00	120,170	2.00	120,170	120,170

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**									
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**								
	113	ADMINISTRATORS	0	5,000	0	0.00	0	0.00	0	0
100		SALARIES	0	5,000	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	0	1,394	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	358	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	0	367	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	0	19	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	0	31	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	0	23	0	0.00	0	0.00	0	0
	241	ODS MEDICAL BENEFIT	0	709	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	0	107	0	0.00	0	0.00	0	0
	243	BC VISION	0	34	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	0	4	0	0.00	0	0.00	0	0
	249	TUITION REIMBURSEMENT	3,087	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	3,087	3,047	0	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	11,650	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	11,650	0	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	2,603	534	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	0	74	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	2,603	608	0	0.00	0	0.00	0	0
	640	DUES AND FEES	68	30	0	0.00	0	0.00	0	0
600		OTHER OBJECTS	68	30	0	0.00	0	0.00	0	0
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	17,407	8,685	0	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2310	**BOARD OF EDUCATION SERVICES**								
118	CONFIDENTIAL EMPLOYEE	27,345	32,733	60,100	1.00	30,709	0.50	30,709	30,709
130	ADDITIONAL SALARY	0	0	3,250	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	0	0	1,500	0.00	750	0.00	750	750
142	CELL PHONE STIPEND	1,125	3,250	0	0.00	1,050	0.00	1,050	1,050
100	SALARIES	28,470	35,983	64,850	1.00	32,509	0.50	32,509	32,509
211	EMPLOYER CONTRIBUTION	7,437	9,819	15,043	0.00	7,738	0.00	7,738	7,738
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,864	2,323	3,606	0.00	1,869	0.00	1,869	1,869
220	SOCIAL SECURITY ADMINISTRATION	2,106	2,665	4,598	0.00	2,383	0.00	2,383	2,383
223	PAID LEAVE OREGON	56	139	240	0.00	187	0.00	187	187
231	WORKERS' COMPENSATION	121	221	494	0.00	255	0.00	255	255
232	UNEMPLOYMENT COMPENSATION	88	167	120	0.00	125	0.00	125	125
241	ODS MEDICAL BENEFIT	8,517	9,034	16,042	0.00	9,990	0.00	9,990	9,990
242	ODS DENTAL BENEFIT	751	778	0	0.00	0	0.00	0	0
243	BC VISION	293	311	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	107	109	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	21,341	25,567	40,143	0.00	22,547	0.00	22,547	22,547
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	1,344	2,000	0.00	2,000	0.00	2,000	2,000
322	REPAIRS & MAINTENANCE SERVICES	1,685	847	2,000	0.00	2,000	0.00	2,000	2,000
341	TRAVEL, LOCAL IN DISTRICT	0	0	500	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	9,045	14,161	12,000	0.00	10,000	0.00	10,000	10,000
353	POSTAGE	1	357	450	0.00	200	0.00	200	200
381	AUDIT SERVICES	34,075	36,438	35,000	0.00	35,000	0.00	35,000	35,000
382	LEGAL SERVICES	4,575	17,188	35,000	0.00	35,000	0.00	35,000	35,000
388	ELECTION SERVICES	0	1,298	1,500	0.00	500	0.00	500	500
300	PURCHASED SERVICES	49,381	71,633	88,450	0.00	84,700	0.00	84,700	84,700
410	CONSUMABLE SUPPLIES & MATERIALS	5,957	8,025	5,000	0.00	4,000	0.00	4,000	4,000
460	NON-CONSUMABLE ITEMS	320	384	1,000	0.00	500	0.00	500	500
400	SUPPLIES AND MATERIALS	6,277	8,408	6,000	0.00	4,500	0.00	4,500	4,500
640	DUES AND FEES	5,905	16,507	15,300	0.00	9,000	0.00	9,000	9,000
651	LIABILITY INSURANCE	43,607	51,901	55,000	0.00	90,500	0.00	90,500	90,500
654	STUDENT INSURANCE PREMIUMS	2,314	4,628	2,500	0.00	2,500	0.00	2,500	2,500
600	OTHER OBJECTS	51,826	73,035	72,800	0.00	102,000	0.00	102,000	102,000
Total Function 2310	**BOARD OF EDUCATION SERVICES**	157,295	214,626	272,243	1.00	246,256	0.50	246,256	246,256

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2320	**EXECUTIVE ADMINISTRATION SERVICES**								
113	ADMINISTRATORS	147,000	155,000	163,975	1.00	171,756	1.00	171,756	171,756
118	CONFIDENTIAL EMPLOYEE	27,349	28,325	0	0.00	30,709	0.50	30,709	30,709
140	MGMT/IN DIST TRAVEL	1,500	5,430	7,500	0.00	11,790	0.00	11,790	11,790
142	CELL PHONE STIPEND	375	0	0	0.00	3,150	0.00	3,150	3,150
100	SALARIES	176,224	188,755	171,475	1.00	217,406	1.50	217,406	217,406
211	EMPLOYER CONTRIBUTION	47,281	52,606	48,375	0.00	60,220	0.00	60,220	60,220
212	EMPLOYEE CONTRIBUTION, PICK-UP	10,573	11,441	10,415	0.00	13,126	0.00	13,126	13,126
220	SOCIAL SECURITY ADMINISTRATION	13,024	14,053	13,278	0.00	16,736	0.00	16,736	16,736
223	PAID LEAVE OREGON	341	661	994	0.00	1,312	0.00	1,312	1,312
231	WORKERS' COMPENSATION	717	1,153	1,379	0.00	1,742	0.00	1,742	1,742
232	UNEMPLOYMENT COMPENSATION	552	1,336	347	0.00	875	0.00	875	875
241	ODS MEDICAL BENEFIT	22,383	24,050	16,042	0.00	29,970	0.00	29,970	29,970
242	ODS DENTAL BENEFIT	2,275	2,307	0	0.00	0	0.00	0	0
243	BC VISION	888	847	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	503	604	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	3,895	10,583	4,449	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	102,432	119,642	95,278	0.00	123,981	0.00	123,981	123,981
322	REPAIRS & MAINTENANCE SERVICES	41,563	33,107	4,500	0.00	4,500	0.00	4,500	4,500
341	TRAVEL, LOCAL IN DISTRICT	515	0	1,500	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	14,038	18,592	25,000	0.00	23,000	0.00	23,000	23,000
354	ADVERTISING	499	0	0	0.00	0	0.00	0	0
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	0	0.00	350	0.00	350	350
393	PROF SERVICES	0	0	0	0.00	1,100	0.00	1,100	1,100
300	PURCHASED SERVICES	56,615	51,700	31,000	0.00	28,950	0.00	28,950	28,950
410	CONSUMABLE SUPPLIES & MATERIALS	5,245	6,682	2,000	0.00	5,000	0.00	5,000	5,000
440	PERIODICALS	89	89	80	0.00	80	0.00	80	80
460	NON-CONSUMABLE ITEMS	4,435	6,631	7,440	0.00	2,000	0.00	2,000	2,000
470	COMPUTER SOFTWARE	0	7,580	9,675	0.00	19,675	0.00	19,675	19,675
480	COMPUTER HARDWARE	0	1,237	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	9,769	22,219	19,195	0.00	26,755	0.00	26,755	26,755
640	DUES AND FEES	4,442	3,180	5,200	0.00	4,200	0.00	4,200	4,200
600	OTHER OBJECTS	4,442	3,180	5,200	0.00	4,200	0.00	4,200	4,200
Total Function 2320	**EXECUTIVE ADMINISTRATION SERVICES**	349,482	385,496	322,148	1.00	401,292	1.50	401,292	401,292

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 161	**LINCON SCHOOL OF EARLY LEARNING**								
Function 2410	**OFFICE OF THE PRINCIPAL**								
111	CERTIFIED SALARIES	0	0	0	0.00	10,710	0.15	10,710	10,710
112	CLASSIFIED SALARIES	53,395	78,741	75,359	2.00	75,214	2.00	75,214	75,214
113	ADMINISTRATORS	91,308	94,554	80,250	0.78	88,520	0.80	88,520	88,520
122	SUBSTITUTES - CLASSIFIED	5,457	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	0	5,000	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	1,297	1,500	1,500	0.00	1,200	0.00	1,200	1,200
142	CELL PHONE STIPEND	0	0	0	0.00	3,030	0.00	3,030	3,030
100	SALARIES	151,457	174,795	162,109	2.78	178,674	2.95	178,674	178,674
211	EMPLOYER CONTRIBUTION	33,624	43,781	45,429	0.00	44,377	0.00	44,377	44,377
212	EMPLOYEE CONTRIBUTION, PICK-UP	8,956	10,669	10,890	0.00	10,704	0.00	10,704	10,704
220	SOCIAL SECURITY ADMINISTRATION	11,348	13,021	13,885	0.00	13,646	0.00	13,646	13,646
223	PAID LEAVE OREGON	349	681	727	0.00	1,070	0.00	1,070	1,070
231	WORKERS' COMPENSATION	643	1,160	1,479	0.00	1,482	0.00	1,482	1,482
232	UNEMPLOYMENT COMPENSATION	528	784	740	0.00	717	0.00	717	717
241	ODS MEDICAL BENEFIT	36,665	26,551	49,442	0.00	53,244	0.00	53,244	53,244
242	ODS DENTAL BENEFIT	3,817	5,074	0	0.00	0	0.00	0	0
243	BC VISION	536	816	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	629	586	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	731	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	97,826	103,123	122,592	0.00	125,240	0.00	125,240	125,240
342	TRAVEL, OUT OF DISTRICT	0	0	950	0.00	0	0.00	0	0
353	POSTAGE	283	381	800	0.00	400	0.00	400	400
300	PURCHASED SERVICES	283	381	1,750	0.00	400	0.00	400	400
410	CONSUMABLE SUPPLIES & MATERIALS	418	774	3,000	0.00	3,000	0.00	3,000	3,000
460	NON-CONSUMABLE ITEMS	50	210	1,800	0.00	3,000	0.00	3,000	3,000
400	SUPPLIES AND MATERIALS	467	984	4,800	0.00	6,000	0.00	6,000	6,000
640	DUES AND FEES	1,290	645	700	0.00	700	0.00	700	700
600	OTHER OBJECTS	1,290	645	700	0.00	700	0.00	700	700
Total Function 2410	**OFFICE OF THE PRINCIPAL**	251,324	279,928	291,951	2.78	311,014	2.95	311,014	311,014

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 506	**COQUILLE VALLEY ELEMENTARY**								
Function 2410	**OFFICE OF THE PRINCIPAL**								
112	CLASSIFIED SALARIES	36,390	77,646	76,454	2.00	75,050	2.00	75,050	75,050
113	ADMINISTRATORS	101,000	108,050	112,509	1.00	204,609	2.00	204,609	204,609
122	SUBSTITUTES - CLASSIFIED	1,277	5,495	0	0.00	0	0.00	0	0
124	TEMPORARY - CLASSIFIED	791	0	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	2,100	1,500	1,500	0.00	3,000	0.00	3,000	3,000
142	CELL PHONE STIPEND	0	0	0	0.00	7,050	0.00	7,050	7,050
100	SALARIES	141,557	192,690	190,463	3.00	289,709	4.00	289,709	289,709
211	EMPLOYER CONTRIBUTION	36,609	48,173	54,264	0.00	76,007	0.00	76,007	76,007
212	EMPLOYEE CONTRIBUTION, PICK-UP	8,478	12,351	12,151	0.00	17,383	0.00	17,383	17,383
220	SOCIAL SECURITY ADMINISTRATION	10,511	13,904	15,490	0.00	22,164	0.00	22,164	22,164
223	PAID LEAVE OREGON	303	727	810	0.00	1,738	0.00	1,738	1,738
231	WORKERS' COMPENSATION	594	1,448	1,642	0.00	2,343	0.00	2,343	2,343
232	UNEMPLOYMENT COMPENSATION	466	848	788	0.00	1,167	0.00	1,167	1,167
241	ODS MEDICAL BENEFIT	33,697	51,008	49,442	0.00	74,223	0.00	74,223	74,223
242	ODS DENTAL BENEFIT	2,688	4,136	0	0.00	0	0.00	0	0
243	BC VISION	668	1,268	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	482	678	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	0	2,051	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	94,497	136,592	134,587	0.00	195,025	0.00	195,025	195,025
353	POSTAGE	1,837	516	1,000	0.00	750	0.00	750	750
300	PURCHASED SERVICES	1,837	516	1,000	0.00	750	0.00	750	750
410	CONSUMABLE SUPPLIES & MATERIALS	3,649	7,156	6,500	0.00	3,000	0.00	3,000	3,000
460	NON-CONSUMABLE ITEMS	3,555	(935)	3,000	0.00	3,000	0.00	3,000	3,000
400	SUPPLIES AND MATERIALS	7,204	6,221	9,500	0.00	6,000	0.00	6,000	6,000
640	DUES AND FEES	645	645	1,000	0.00	1,000	0.00	1,000	1,000
600	OTHER OBJECTS	645	645	1,000	0.00	1,000	0.00	1,000	1,000
Total Function 2410	**OFFICE OF THE PRINCIPAL**	245,740	336,665	336,550	3.00	492,484	4.00	492,484	492,484

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 608	**COQUILLE JUNIOR/SENIOR HIGH**								
Function 2410	**OFFICE OF THE PRINCIPAL**								
112	CLASSIFIED SALARIES	36,733	38,673	38,944	1.00	37,525	1.00	37,525	37,525
113	ADMINISTRATORS	186,500	195,152	208,276	2.00	212,370	2.00	212,370	212,370
122	SUBSTITUTES - CLASSIFIED	169	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	2,000	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	3,600	2,250	3,000	0.00	3,000	0.00	3,000	3,000
142	CELL PHONE STIPEND	0	0	2,100	0.00	7,500	0.00	7,500	7,500
100	SALARIES	227,002	238,075	252,320	3.00	260,395	3.00	260,395	260,395
211	EMPLOYER CONTRIBUTION	53,805	39,639	63,681	0.00	64,843	0.00	64,843	64,843
212	EMPLOYEE CONTRIBUTION, PICK-UP	13,649	26,536	15,265	0.00	15,624	0.00	15,624	15,624
220	SOCIAL SECURITY ADMINISTRATION	16,626	18,199	25,201	0.00	19,920	0.00	19,920	19,920
223	PAID LEAVE OREGON	460	952	1,017	0.00	1,562	0.00	1,562	1,562
231	WORKERS' COMPENSATION	941	1,507	2,653	0.00	2,098	0.00	2,098	2,098
232	UNEMPLOYMENT COMPENSATION	722	1,109	1,229	0.00	1,051	0.00	1,051	1,051
241	ODS MEDICAL BENEFIT	38,279	38,336	49,071	0.00	57,092	0.00	57,092	57,092
242	ODS DENTAL BENEFIT	3,269	4,130	0	0.00	0	0.00	0	0
243	BC VISION	1,119	1,313	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	691	847	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	5,473	3,259	7,829	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	135,035	135,826	165,946	0.00	162,190	0.00	162,190	162,190
322	REPAIRS & MAINTENANCE SERVICES	279	642	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	2,117	3,324	500	0.00	0	0.00	0	0
353	POSTAGE	1,098	556	1,500	0.00	1,000	0.00	1,000	1,000
300	PURCHASED SERVICES	3,494	4,523	2,000	0.00	1,000	0.00	1,000	1,000
410	CONSUMABLE SUPPLIES & MATERIALS	2,588	11,722	3,500	0.00	3,000	0.00	3,000	3,000
440	PERIODICALS	97	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	1,824	3,621	3,000	0.00	3,000	0.00	3,000	3,000
470	COMPUTER SOFTWARE	0	36	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	1,000	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	5,510	15,380	6,500	0.00	6,000	0.00	6,000	6,000
640	DUES AND FEES	645	1,565	1,500	0.00	1,500	0.00	1,500	1,500
600	OTHER OBJECTS	645	1,565	1,500	0.00	1,500	0.00	1,500	1,500
Total Function 2410	**OFFICE OF THE PRINCIPAL**	371,685	395,368	428,266	3.00	431,085	3.00	431,085	431,085

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 700	**WINTER LAKES HIGH SCHOOL**								
Function 2410	**OFFICE OF THE PRINCIPAL**								
112	CLASSIFIED SALARIES	52,360	80,612	75,685	2.00	74,130	2.00	74,130	74,130
113	ADMINISTRATORS	123,913	111,202	110,702	1.00	119,753	1.00	119,753	119,753
140	MGMT/IN DIST TRAVEL	2,700	1,500	1,500	0.00	1,500	0.00	1,500	1,500
142	CELL PHONE STIPEND	0	0	0	0.00	3,750	0.00	3,750	3,750
100	SALARIES	178,973	193,314	187,887	3.00	199,133	3.00	199,133	199,133
211	EMPLOYER CONTRIBUTION	30,925	48,262	66,627	0.00	49,545	0.00	49,545	49,545
212	EMPLOYEE CONTRIBUTION, PICK-UP	16,902	11,882	15,899	0.00	11,948	0.00	11,948	11,948
220	SOCIAL SECURITY ADMINISTRATION	13,238	14,364	14,534	0.00	15,234	0.00	15,234	15,234
223	PAID LEAVE OREGON	396	751	760	0.00	1,195	0.00	1,195	1,195
231	WORKERS' COMPENSATION	752	1,279	1,546	0.00	1,617	0.00	1,617	1,617
232	UNEMPLOYMENT COMPENSATION	590	863	759	0.00	801	0.00	801	801
241	ODS MEDICAL BENEFIT	24,177	16,709	50,017	0.00	54,243	0.00	54,243	54,243
242	ODS DENTAL BENEFIT	3,162	7,592	0	0.00	0	0.00	0	0
243	BC VISION	1,024	809	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	588	711	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	91,754	103,221	150,142	0.00	134,583	0.00	134,583	134,583
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	70	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	0	238	500	0.00	0	0.00	0	0
353	POSTAGE	1,883	0	1,000	0.00	400	0.00	400	400
300	PURCHASED SERVICES	1,883	308	1,500	0.00	400	0.00	400	400
410	CONSUMABLE SUPPLIES & MATERIALS	5,392	3,358	5,000	0.00	3,000	0.00	3,000	3,000
460	NON-CONSUMABLE ITEMS	3,938	3,490	3,000	0.00	3,000	0.00	3,000	3,000
480	COMPUTER HARDWARE	705	39	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	10,035	6,887	8,000	0.00	6,000	0.00	6,000	6,000
640	DUES AND FEES	1,945	1,580	1,600	0.00	1,600	0.00	1,600	1,600
600	OTHER OBJECTS	1,945	1,580	1,600	0.00	1,600	0.00	1,600	1,600
Total Function 2410	**OFFICE OF THE PRINCIPAL**	284,591	305,310	349,129	3.00	341,716	3.00	341,716	341,716

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 701	**WINTER LAKES ELEMENTARY**								
Function 2410	**OFFICE OF THE PRINCIPAL**								
112	CLASSIFIED SALARIES	36,480	37,182	38,227	1.00	37,525	1.00	37,525	37,525
113	ADMINISTRATORS	91,382	92,707	119,360	1.00	59,876	0.50	59,876	59,876
122	SUBSTITUTES - CLASSIFIED	2,681	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	4,000	4,000	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	0	1,500	1,500	0.00	750	0.00	750	750
142	CELL PHONE STIPEND	0	0	0	0.00	2,100	0.00	2,100	2,100
100	SALARIES	130,543	135,389	163,087	2.00	100,251	1.50	100,251	100,251
211	EMPLOYER CONTRIBUTION	8,653	3,499	44,806	0.00	26,134	0.00	26,134	26,134
212	EMPLOYEE CONTRIBUTION, PICK-UP	27,172	28,325	10,741	0.00	5,848	0.00	5,848	5,848
220	SOCIAL SECURITY ADMINISTRATION	9,517	9,788	13,694	0.00	7,456	0.00	7,456	7,456
223	PAID LEAVE OREGON	279	512	716	0.00	584	0.00	584	584
231	WORKERS' COMPENSATION	548	862	1,439	0.00	794	0.00	794	794
232	UNEMPLOYMENT COMPENSATION	424	612	550	0.00	393	0.00	393	393
241	ODS MEDICAL BENEFIT	27,072	27,881	32,742	0.00	27,122	0.00	27,122	27,122
242	ODS DENTAL BENEFIT	2,734	2,607	0	0.00	0	0.00	0	0
243	BC VISION	739	1,022	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	331	471	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	1,992	2,054	2,108	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	79,461	77,635	106,795	0.00	68,331	0.00	68,331	68,331
342	TRAVEL, OUT OF DISTRICT	13	1,274	950	0.00	0	0.00	0	0
353	POSTAGE	513	0	700	0.00	400	0.00	400	400
300	PURCHASED SERVICES	526	1,274	1,650	0.00	400	0.00	400	400
410	CONSUMABLE SUPPLIES & MATERIALS	361	20	1,750	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	1,357	1,783	1,800	0.00	3,000	0.00	3,000	3,000
400	SUPPLIES AND MATERIALS	1,718	1,802	3,900	0.00	6,350	0.00	6,350	6,350
640	DUES AND FEES	937	1,045	1,500	0.00	1,500	0.00	1,500	1,500
600	OTHER OBJECTS	937	1,045	1,500	0.00	1,500	0.00	1,500	1,500
Total Function 2410	**OFFICE OF THE PRINCIPAL**	213,185	217,145	276,933	2.00	176,832	1.50	176,832	176,832

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2520	**FISCAL SERVICES**								
112	CLASSIFIED SALARIES	7,854	20,431	23,421	0.50	0	0.00	0	0
114	MANAGERIAL-CLASSIFIED	76,667	0	0	0.00	0	0.00	0	0
118	CONFIDENTIAL EMPLOYEE	120,365	119,134	122,110	2.00	228,642	3.00	228,642	228,642
140	MGMT/IN DIST TRAVEL	1,655	1,500	3,000	0.00	3,000	0.00	3,000	3,000
142	CELL PHONE STIPEND	0	0	0	0.00	5,100	0.00	5,100	5,100
100	SALARIES	206,540	141,066	148,531	2.50	236,742	3.00	236,742	236,742
211	EMPLOYER CONTRIBUTION	37,539	32,070	36,426	0.00	62,223	0.00	62,223	62,223
212	EMPLOYEE CONTRIBUTION, PICK-UP	11,603	7,804	8,732	0.00	14,205	0.00	14,205	14,205
220	SOCIAL SECURITY ADMINISTRATION	15,515	10,264	11,134	0.00	18,111	0.00	18,111	18,111
223	PAID LEAVE OREGON	325	537	582	0.00	1,420	0.00	1,420	1,420
231	WORKERS' COMPENSATION	848	897	1,198	0.00	1,919	0.00	1,919	1,919
232	UNEMPLOYMENT COMPENSATION	635	637	409	0.00	948	0.00	948	948
241	ODS MEDICAL BENEFIT	62,003	38,062	41,437	0.00	64,825	0.00	64,825	64,825
242	ODS DENTAL BENEFIT	5,714	4,502	0	0.00	0	0.00	0	0
243	BC VISION	1,297	1,369	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,137	510	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	11,589	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	148,204	96,652	99,918	0.00	163,651	0.00	163,651	163,651
322	REPAIRS & MAINTENANCE SERVICES	7,750	600	1,500	0.00	1,500	0.00	1,500	1,500
324	RENTALS	1,874	1,874	2,000	0.00	2,000	0.00	2,000	2,000
341	TRAVEL, LOCAL IN DISTRICT	170	0	1,000	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	1,886	0	8,200	0.00	7,200	0.00	7,200	7,200
353	POSTAGE	948	6,032	9,700	0.00	8,700	0.00	8,700	8,700
354	ADVERTISING	509	0	500	0.00	500	0.00	500	500
390	OTHER GENERAL PROF & TECHNICAL SERVICES	27,679	0	175,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES	40,815	8,505	197,900	0.00	19,900	0.00	19,900	19,900
410	CONSUMABLE SUPPLIES & MATERIALS	4,606	2,882	4,000	0.00	4,000	0.00	4,000	4,000
460	NON-CONSUMABLE ITEMS	1,541	1,714	1,000	0.00	500	0.00	500	500
470	COMPUTER SOFTWARE	960	885	10,016	0.00	15,000	0.00	15,000	15,000
480	COMPUTER HARDWARE	2,533	59	0	0.00	500	0.00	500	500
400	SUPPLIES AND MATERIALS	9,640	5,540	15,016	0.00	20,000	0.00	20,000	20,000
640	DUES AND FEES	43,660	32,160	29,000	0.00	29,000	0.00	29,000	29,000
655	JUDGEMENTS/SETTLEMENT AGREEMENTS	88,685	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	132,345	32,160	29,000	0.00	29,000	0.00	29,000	29,000
Total Function 2520	**FISCAL SERVICES**	537,544	283,923	490,365	2.50	469,292	3.00	469,292	469,292

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2542	**CARE & UPKEEP - BUILDINGS**								
112	CLASSIFIED SALARIES	342,976	356,701	379,459	8.34	375,856	8.25	375,856	375,856
113	ADMINISTRATORS	37,782	0	0	0.00	28,379	0.20	28,379	28,379
122	SUBSTITUTES - CLASSIFIED	6,245	3,692	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	900	102	0	0.00	300	0.00	300	300
142	CELL PHONE STIPEND	0	0	0	0.00	420	0.00	420	420
100	SALARIES	387,904	360,495	379,459	8.34	404,955	8.45	404,955	404,955
211	EMPLOYER CONTRIBUTION	71,228	84,328	96,428	0.00	102,213	0.00	102,213	102,213
212	EMPLOYEE CONTRIBUTION, PICK-UP	29,954	20,332	22,767	0.00	24,304	0.00	24,304	24,304
220	SOCIAL SECURITY ADMINISTRATION	29,348	27,336	29,030	0.00	30,986	0.00	30,986	30,986
223	PAID LEAVE OREGON	894	1,429	1,517	0.00	2,429	0.00	2,429	2,429
231	WORKERS' COMPENSATION	8,125	11,191	3,170	0.00	3,359	0.00	3,359	3,359
232	UNEMPLOYMENT COMPENSATION	1,300	1,675	2,656	0.00	1,622	0.00	1,622	1,622
241	ODS MEDICAL BENEFIT	88,735	87,705	155,768	0.00	174,488	0.00	174,488	174,488
242	ODS DENTAL BENEFIT	8,530	8,920	0	0.00	0	0.00	0	0
243	BC VISION	3,077	3,143	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	1,349	1,359	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	0	6,366	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	242,540	253,784	311,336	0.00	339,401	0.00	339,401	339,401
322	REPAIRS & MAINTENANCE SERVICES	8,000	0	0	0.00	0	0.00	0	0
325	ELECTRICITY	140,376	165,671	175,256	0.00	175,356	0.00	175,356	175,356
326	FUEL HEATING	67,470	54,313	72,780	0.00	72,780	0.00	72,780	72,780
327	WATER AND SEWAGE	34,340	28,691	39,134	0.00	41,850	0.00	41,850	41,850
328	GARBAGE	43,263	51,310	66,000	0.00	70,000	0.00	70,000	70,000
341	TRAVEL, LOCAL IN DISTRICT	168	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	293,617	299,985	353,170	0.00	359,986	0.00	359,986	359,986
410	CONSUMABLE SUPPLIES & MATERIALS	47,634	47,588	44,771	0.00	45,000	0.00	45,000	45,000
460	NON-CONSUMABLE ITEMS	7,874	563	9,850	0.00	2,000	0.00	2,000	2,000
400	SUPPLIES AND MATERIALS	55,508	48,151	54,621	0.00	47,000	0.00	47,000	47,000
Total Function 2542	**CARE & UPKEEP - BUILDINGS**	979,568	962,414	1,098,585	8.34	1,151,342	8.45	1,151,342	1,151,342

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2543	**CARE & UPKEEP - GROUNDS**								
322	REPAIRS & MAINTENANCE SERVICES	18,709	17,222	33,500	0.00	44,220	0.00	44,220	44,220
342	TRAVEL, OUT OF DISTRICT	0	538	0	0.00	0	0.00	0	0
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	25,400	0.00	0	0.00	0	0
300	PURCHASED SERVICES	18,709	17,760	58,900	0.00	44,220	0.00	44,220	44,220
410	CONSUMABLE SUPPLIES & MATERIALS	1,301	1,206	4,000	0.00	4,000	0.00	4,000	4,000
460	NON-CONSUMABLE ITEMS	2,137	27	7,500	0.00	1,000	0.00	1,000	1,000
400	SUPPLIES AND MATERIALS	3,439	1,233	11,500	0.00	5,000	0.00	5,000	5,000
530	IMPROVEMENTS OTHER THAN BUILDINGS	0	187	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	187	0	0.00	0	0.00	0	0
Total Function 2543	**CARE & UPKEEP - GROUNDS**	22,148	19,180	70,400	0.00	49,220	0.00	49,220	49,220

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2544	**MAINTENANCE**								
112	CLASSIFIED SALARIES	111,591	113,792	117,645	2.33	111,805	2.25	111,805	111,805
113	ADMINISTRATORS	0	0	0	0.00	28,379	0.20	28,379	28,379
114	MANAGERIAL-CLASSIFIED	78,381	58,349	61,903	1.00	0	0.00	0	0
124	TEMPORARY - CLASSIFIED	4,290	11,637	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	0	1,599	1,500	0.00	300	0.00	300	300
142	CELL PHONE STIPEND	0	0	0	0.00	420	0.00	420	420
100	SALARIES	194,263	185,377	181,048	3.33	140,904	2.45	140,904	140,904
211	EMPLOYER CONTRIBUTION	44,375	42,266	44,940	0.00	35,029	0.00	35,029	35,029
212	EMPLOYEE CONTRIBUTION, PICK-UP	12,260	12,225	10,773	0.00	8,461	0.00	8,461	8,461
220	SOCIAL SECURITY ADMINISTRATION	14,520	13,936	13,735	0.00	10,787	0.00	10,787	10,787
223	PAID LEAVE OREGON	390	729	718	0.00	846	0.00	846	846
231	WORKERS' COMPENSATION	4,731	5,555	1,484	0.00	1,158	0.00	1,158	1,158
232	UNEMPLOYMENT COMPENSATION	627	873	947	0.00	565	0.00	565	565
241	ODS MEDICAL BENEFIT	51,408	51,017	59,677	0.00	50,494	0.00	50,494	50,494
242	ODS DENTAL BENEFIT	5,591	5,414	0	0.00	0	0.00	0	0
243	BC VISION	1,160	991	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	685	598	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	4,793	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	140,540	133,603	132,274	0.00	107,340	0.00	107,340	107,340
322	REPAIRS & MAINTENANCE SERVICES	185,476	348,021	108,410	0.00	118,070	0.00	118,070	118,070
324	RENTALS	750	420	1,800	0.00	1,800	0.00	1,800	1,800
328	GARBAGE	177	1,099	0	0.00	0	0.00	0	0
341	TRAVEL, LOCAL IN DISTRICT	106	0	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	0	333	1,000	0.00	500	0.00	500	500
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	85,091	0.00	0	0.00	0	0
300	PURCHASED SERVICES	186,508	349,872	196,301	0.00	120,370	0.00	120,370	120,370
410	CONSUMABLE SUPPLIES & MATERIALS	47,066	48,185	40,675	0.00	47,000	0.00	47,000	47,000
413	VEHICLE REPAIR	90	545	0	0.00	2,500	0.00	2,500	2,500
460	NON-CONSUMABLE ITEMS	18,221	18,005	12,548	0.00	7,500	0.00	7,500	7,500
400	SUPPLIES AND MATERIALS	65,377	66,735	53,223	0.00	57,000	0.00	57,000	57,000
520	BUILDINGS ACQUISITION	3,946	0	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS	8,351	0	0	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	16,199	0	35,364	0.00	35,364	0.00	35,364	35,364
542	REPLACEMENT EQUIPMENT PURCHASES	606	9,389	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	29,102	9,389	35,364	0.00	35,364	0.00	35,364	35,364
640	DUES AND FEES	261	7,976	4,500	0.00	5,500	0.00	5,500	5,500
653	PROPERTY INSURANCE PREMIUMS	98,429	118,513	155,000	0.00	155,000	0.00	155,000	155,000
600	OTHER OBJECTS	98,690	126,489	159,500	0.00	160,500	0.00	160,500	160,500
Total Function 2544	**MAINTENANCE**	714,480	871,465	757,710	3.33	621,477	2.45	621,477	621,477

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2550	**STUDENT TRANSPORTATION SERVICES**								
112	CLASSIFIED SALARIES	256,801	304,347	221,665	5.75	265,730	6.69	265,730	265,730
114	MANAGERIAL-CLASSIFIED	67,774	56,650	60,100	1.00	62,419	1.00	62,419	62,419
122	SUBSTITUTES - CLASSIFIED	4,575	1,553	0	0.00	0	0.00	0	0
132	ADDITIONAL SALARY-ATHLETICS	0	1,636	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	2,250	3,000	3,000	0.00	1,500	0.00	1,500	1,500
142	CELL PHONE STIPEND	3,150	0	0	0.00	2,100	0.00	2,100	2,100
100	SALARIES	334,551	367,186	284,765	6.75	331,749	7.69	331,749	331,749
211	EMPLOYER CONTRIBUTION	62,893	83,347	70,526	0.00	82,406	0.00	82,406	82,406
212	EMPLOYEE CONTRIBUTION, PICK-UP	23,953	26,609	16,908	0.00	19,903	0.00	19,903	19,903
220	SOCIAL SECURITY ADMINISTRATION	25,451	28,062	21,554	0.00	25,378	0.00	25,378	25,378
223	PAID LEAVE OREGON	876	1,467	1,126	0.00	1,992	0.00	1,992	1,992
231	WORKERS' COMPENSATION	9,631	15,969	2,329	0.00	2,734	0.00	2,734	2,734
232	UNEMPLOYMENT COMPENSATION	1,214	1,720	1,671	0.00	1,328	0.00	1,328	1,328
241	ODS MEDICAL BENEFIT	152,758	60,153	101,762	0.00	128,759	0.00	128,759	128,759
242	ODS DENTAL BENEFIT	22,249	7,483	0	0.00	0	0.00	0	0
243	BC VISION	8,552	2,850	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	2,245	1,361	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	2,707	5,168	12,056	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	312,529	234,189	227,932	0.00	262,500	0.00	262,500	262,500
322	REPAIRS & MAINTENANCE SERVICES	7,974	10,344	15,900	0.00	57,490	0.00	57,490	57,490
323	COPIER COPIES	0	51	500	0.00	500	0.00	500	500
324	RENTALS	0	0	1,100	0.00	1,210	0.00	1,210	1,210
325	ELECTRICITY	13,336	15,487	15,400	0.00	16,940	0.00	16,940	16,940
327	WATER AND SEWAGE	975	1,027	1,100	0.00	1,210	0.00	1,210	1,210
331	REIMBURSABLE STUDENT TRANSPORTATION	3,121	619	3,000	0.00	500	0.00	500	500
342	TRAVEL, OUT OF DISTRICT	3,467	6,355	4,050	0.00	4,000	0.00	4,000	4,000
351	TELEPHONE	5,317	5,513	5,850	0.00	6,435	0.00	6,435	6,435
353	POSTAGE	406	291	400	0.00	200	0.00	200	200
354	ADVERTISING	0	71	1,000	0.00	0	0.00	0	0
359	OTHER COMMUNICATION SERVICES	0	0	0	0.00	19,613	0.00	19,613	19,613
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	0	0.00	3,000	0.00	3,000	3,000
300	PURCHASED SERVICES	34,595	39,757	48,300	0.00	111,098	0.00	111,098	111,098
410	CONSUMABLE SUPPLIES & MATERIALS	2,509	2,110	2,700	0.00	2,500	0.00	2,500	2,500
413	VEHICLE REPAIR	55,494	28,970	30,000	0.00	36,000	0.00	36,000	36,000
417	GAS-DIESEL-OIL	78,474	67,124	100,678	0.00	100,678	0.00	100,678	100,678
418	TIRES-BATTERIES	12,247	2,352	7,500	0.00	9,500	0.00	9,500	9,500
460	NON-CONSUMABLE ITEMS	0	145	1,500	0.00	1,000	0.00	1,000	1,000
470	COMPUTER SOFTWARE	1,470	1,470	3,500	0.00	3,500	0.00	3,500	3,500
480	COMPUTER HARDWARE	365	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	150,559	102,170	145,878	0.00	153,178	0.00	153,178	153,178
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	11,957	6,350	0.00	3,000	0.00	3,000	3,000
500	CAPITAL OUTLAY	0	11,957	6,350	0.00	3,000	0.00	3,000	3,000
640	DUES AND FEES	2,446	3,873	5,200	0.00	4,720	0.00	4,720	4,720
653	PROPERTY INSURANCE PREMIUMS	40,767	56,367	60,000	0.00	66,000	0.00	66,000	66,000
655	JUDGEMENTS/SETTLEMENT AGREEMENTS	0	800	0	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2640	**STAFF SERVICES**								
112	CLASSIFIED SALARIES	0	20,188	23,421	0.50	0	0.00	0	0
114	MANAGERIAL-CLASSIFIED	51,589	64,349	71,903	1.00	96,115	1.00	96,115	96,115
130	ADDITIONAL SALARY	21,735	15,000	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	0	1,500	3,000	0.00	1,500	0.00	1,500	1,500
142	CELL PHONE STIPEND	1,500	0	0	0.00	2,100	0.00	2,100	2,100
100	SALARIES	74,824	101,037	98,324	1.50	99,715	1.00	99,715	99,715
211	EMPLOYER CONTRIBUTION	17,436	22,098	23,859	0.00	24,769	0.00	24,769	24,769
212	EMPLOYEE CONTRIBUTION, PICK-UP	4,623	5,413	5,719	0.00	5,983	0.00	5,983	5,983
220	SOCIAL SECURITY ADMINISTRATION	5,689	7,697	7,293	0.00	7,628	0.00	7,628	7,628
223	PAID LEAVE OREGON	106	402	382	0.00	598	0.00	598	598
231	WORKERS' COMPENSATION	475	635	782	0.00	802	0.00	802	802
232	UNEMPLOYMENT COMPENSATION	259	479	308	0.00	399	0.00	399	399
241	ODS MEDICAL BENEFIT	0	7,289	25,395	0.00	19,981	0.00	19,981	19,981
242	ODS DENTAL BENEFIT	0	723	0	0.00	0	0.00	0	0
243	BC VISION	0	207	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	347	0	0.00	0	0.00	0	0
249	TUITION REIMBURSEMENT	7,000	7,730	0	0.00	50,000	0.00	50,000	50,000
200	ASSOCIATED PAYROLL COSTS	35,587	53,019	63,738	0.00	110,160	0.00	110,160	110,160
341	TRAVEL, LOCAL IN DISTRICT	0	895	1,250	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	1,270	7,108	8,500	0.00	8,000	0.00	8,000	8,000
353	POSTAGE	33	0	250	0.00	250	0.00	250	250
354	ADVERTISING	2,192	400	1,000	0.00	1,000	0.00	1,000	1,000
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	0	0.00	900	0.00	900	900
300	PURCHASED SERVICES	3,495	8,403	11,000	0.00	10,150	0.00	10,150	10,150
410	CONSUMABLE SUPPLIES & MATERIALS	935	1,515	3,000	0.00	3,000	0.00	3,000	3,000
460	NON-CONSUMABLE ITEMS	273	57	400	0.00	400	0.00	400	400
480	COMPUTER HARDWARE	0	0	3,500	0.00	2,000	0.00	2,000	2,000
400	SUPPLIES AND MATERIALS	1,208	1,571	6,900	0.00	5,400	0.00	5,400	5,400
640	DUES AND FEES	2,369	2,542	2,900	0.00	9,000	0.00	9,000	9,000
600	OTHER OBJECTS	2,369	2,542	2,900	0.00	9,000	0.00	9,000	9,000
Total Function 2640	**STAFF SERVICES**	117,483	166,572	182,862	1.50	234,425	1.00	234,425	234,425

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2660	**TECHNOLOGY SERVICES**								
112	CLASSIFIED SALARIES	72,738	114,031	119,865	2.33	71,247	1.25	71,247	71,247
114	MANAGERIAL-CLASSIFIED	84,460	86,070	91,313	1.00	93,316	1.00	93,316	93,316
140	MGMT/IN DIST TRAVEL	5,525	4,599	4,600	0.00	1,500	0.00	1,500	1,500
142	CELL PHONE STIPEND	36,885	36,226	45,700	0.00	2,100	0.00	2,100	2,100
100	SALARIES	199,608	240,926	261,478	3.33	168,163	2.25	168,163	168,163
211	EMPLOYER CONTRIBUTION	45,214	52,799	52,858	0.00	41,771	0.00	41,771	41,771
212	EMPLOYEE CONTRIBUTION, PICK-UP	22,922	13,945	12,671	0.00	10,089	0.00	10,089	10,089
220	SOCIAL SECURITY ADMINISTRATION	14,812	17,983	16,155	0.00	12,864	0.00	12,864	12,864
223	PAID LEAVE OREGON	415	939	844	0.00	1,008	0.00	1,008	1,008
231	WORKERS' COMPENSATION	922	1,682	1,730	0.00	1,365	0.00	1,365	1,365
232	UNEMPLOYMENT COMPENSATION	644	1,117	1,022	0.00	673	0.00	673	673
241	ODS MEDICAL BENEFIT	44,258	50,124	59,677	0.00	45,812	0.00	45,812	45,812
242	ODS DENTAL BENEFIT	5,254	5,582	0	0.00	0	0.00	0	0
243	BC VISION	1,751	1,780	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	831	816	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	137,025	146,768	144,957	0.00	113,582	0.00	113,582	113,582
322	REPAIRS & MAINTENANCE SERVICES	7,130	0	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	0	0	1,500	0.00	1,500	0.00	1,500	1,500
351	TELEPHONE	29,213	9,888	14,279	0.00	25,979	0.00	25,979	25,979
359	OTHER COMMUNICATION SERVICES	39,936	42,909	47,817	0.00	48,695	0.00	48,695	48,695
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	0	0.00	24,000	0.00	24,000	24,000
300	PURCHASED SERVICES	76,278	52,798	63,596	0.00	100,174	0.00	100,174	100,174
410	CONSUMABLE SUPPLIES & MATERIALS	3,073	1,947	7,500	0.00	13,500	0.00	13,500	13,500
460	NON-CONSUMABLE ITEMS	2,555	2,229	3,500	0.00	3,000	0.00	3,000	3,000
470	COMPUTER SOFTWARE	116,226	379,341	236,813	0.00	268,838	0.00	268,838	268,838
480	COMPUTER HARDWARE	329,617	139,425	223,565	0.00	353,397	0.00	353,397	353,397
400	SUPPLIES AND MATERIALS	451,471	522,942	471,378	0.00	638,735	0.00	638,735	638,735
640	DUES AND FEES	0	150	150	0.00	150	0.00	150	150
600	OTHER OBJECTS	0	150	150	0.00	150	0.00	150	150
Total Function 2660	**TECHNOLOGY SERVICES**	864,382	963,583	941,559	3.33	1,020,804	2.25	1,020,804	1,020,804

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 2690	**OTHER SUPPORT SERVICES**								
323	COPIER COPIES	6,922	13,118	15,000	0.00	15,000	0.00	15,000	15,000
324	RENTALS	12,402	15,540	18,500	0.00	22,000	0.00	22,000	22,000
300	PURCHASED SERVICES	19,324	28,657	33,500	0.00	37,000	0.00	37,000	37,000
621	REGULAR INTEREST	83	175	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	83	175	0	0.00	0	0.00	0	0
Total Function 2690	**OTHER SUPPORT SERVICES**	19,407	28,832	33,500	0.00	37,000	0.00	37,000	37,000

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Center 000	**DISTRICT WIDE SERVICES**								
Function 3390	**OTHER COMMUNITY SERVICES**								
112	CLASSIFIED SALARIES	164,502	143,192	146,040	3.81	101,333	2.81	101,333	101,333
113	ADMINISTRATORS	22,846	23,177	22,292	0.22	22,130	0.20	22,130	22,130
122	SUBSTITUTES - CLASSIFIED	10,888	3,663	0	0.00	0	0.00	0	0
140	MGMT/IN DIST TRAVEL	0	0	0	0.00	300	0.00	300	300
142	CELL PHONE STIPEND	0	0	0	0.00	420	0.00	420	420
100	SALARIES	198,236	170,032	168,332	4.03	124,183	3.01	124,183	124,183
211	EMPLOYER CONTRIBUTION	18,713	29,788	34,051	0.00	30,918	0.00	30,918	30,918
212	EMPLOYEE CONTRIBUTION, PICK-UP	10,767	14,064	8,878	0.00	7,468	0.00	7,468	7,468
220	SOCIAL SECURITY ADMINISTRATION	14,848	12,883	10,408	0.00	9,523	0.00	9,523	9,523
223	PAID LEAVE OREGON	434	674	544	0.00	747	0.00	747	747
231	WORKERS' COMPENSATION	869	1,088	1,152	0.00	1,042	0.00	1,042	1,042
232	UNEMPLOYMENT COMPENSATION	625	787	952	0.00	499	0.00	499	499
241	ODS MEDICAL BENEFIT	41,080	26,259	70,001	0.00	60,043	0.00	60,043	60,043
242	ODS DENTAL BENEFIT	5,332	3,895	0	0.00	0	0.00	0	0
243	BC VISION	1,868	1,283	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	623	676	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	498	514	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	95,657	91,910	125,986	0.00	110,240	0.00	110,240	110,240
322	REPAIRS & MAINTENANCE SERVICES	320	156	0	0.00	0	0.00	0	0
323	COPIER COPIES	0	51	0	0.00	0	0.00	0	0
353	POSTAGE	466	567	1,000	0.00	250	0.00	250	250
300	PURCHASED SERVICES	786	774	1,000	0.00	250	0.00	250	250
410	CONSUMABLE SUPPLIES & MATERIALS	1,199	821	2,725	0.00	1,200	0.00	1,200	1,200
460	NON-CONSUMABLE ITEMS	440	174	1,300	0.00	1,300	0.00	1,300	1,300
400	SUPPLIES AND MATERIALS	1,639	995	4,025	0.00	2,500	0.00	2,500	2,500
640	DUES AND FEES	0	478	500	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	478	500	0.00	0	0.00	0	0
Total Function 3390	**OTHER COMMUNITY SERVICES**	296,319	264,190	299,842	4.03	237,173	3.01	237,173	237,173

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Function 5110	LONG-TERM DEBT SERVICE								
610	REDEMPTION OF PRINCIPLE	558,437	582,960	495,214	0.00	495,214	0.00	495,214	495,214
620	INTEREST	0	82,956	0	0.00	0	0.00	0	0
621	REGULAR INTEREST	208,512	120,769	230,576	0.00	230,576	0.00	230,576	230,576
622	BUS INTEREST	6,526	4,945	0	0.00	0	0.00	0	0
640	DUES AND FEES	450	450	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	773,924	792,081	725,790	0.00	725,790	0.00	725,790	725,790
Total Function 5110	LONG-TERM DEBT SERVICE	773,924	792,081	725,790	0.00	725,790	0.00	725,790	725,790

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Function 5200	TRANSFER OF FUNDS								
710	TRANSFER TO FOOD SERV-295	40,000	125,000	125,000	0.00	125,000	0.00	125,000	125,000
712	TRANSFER TO PROF GROWTH-297	80,000	36,000	35,000	0.00	40,000	0.00	40,000	40,000
714	TRANSFER TO YTP - 255	651,956	258,879	0	0.00	3,000	0.00	3,000	3,000
715	TRANSFER TO COPS-226	0	0	0	0.00	73,376	0.00	73,376	73,376
716	TRANSFER TO BUS DEPR-269	248,000	124,000	0	0.00	50,000	0.00	50,000	50,000
717	TRANSFER TO CAPITOL PROJ	350,000	2,102,680	0	0.00	331,624	0.00	331,624	331,624
700	TRANSFERS	1,369,956	2,646,559	160,000	0.00	623,000	0.00	623,000	623,000
Total Function 5200	TRANSFER OF FUNDS	1,369,956	2,646,559	160,000	0.00	623,000	0.00	623,000	623,000

	2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Function 6110 OPERATING CONTINGENCY								
810 CONTINGENCY	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
800 OTHER USES OF FUNDS	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
Total Function 6110 OPERATING CONTINGENCY	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 100		**GENERAL FUND**								
Function 0000		**Undesignated**								
	111	CERTIFIED SALARIES	3,237,875	3,763,162	4,005,214	58.74	4,242,188	60.39	4,242,188	4,242,188
	112	CLASSIFIED SALARIES	2,028,238	2,272,967	2,386,698	68.88	2,108,119	59.53	2,108,119	2,108,119
	113	ADMINISTRATORS	887,779	916,176	1,121,286	9.00	1,092,610	9.06	1,092,610	1,092,610
	114	MANAGERIAL-CLASSIFIED	363,871	270,418	285,219	4.00	251,850	3.00	251,850	251,850
	118	CONFIDENTIAL EMPLOYEE	175,059	180,193	182,210	3.00	290,060	4.00	290,060	290,060
	121	SUBSTITUTES - LICENSED	177,507	194,008	55,000	0.00	0	0.00	0	0
	122	SUBSTITUTES - CLASSIFIED	61,809	103,891	20,000	0.00	0	0.00	0	0
	124	TEMPORARY - CLASSIFIED	5,081	11,637	0	0.00	0	0.00	0	0
	130	ADDITIONAL SALARY	72,884	23,002	20,250	0.00	0	0.00	0	0
	131	ADDITIONAL SALARY-EXTRA DUTY	42,007	46,879	160,144	0.00	90,737	0.11	90,737	90,737
	132	ADDITIONAL SALARY-ATHLETICS	0	1,800	20,852	0.00	253,680	0.00	253,680	253,680
	134	COCURR TRA/CLASS SAL	0	0	2,100	0.00	0	0.00	0	0
	140	MGMT/IN DIST TRAVEL	24,308	27,480	36,862	0.00	32,790	0.00	32,790	32,790
	142	CELL PHONE STIPEND	43,035	39,476	47,800	0.00	44,700	0.00	44,700	44,700
	143	LICENSED INS OPT OUT	6,000	0	0	0.00	0	0.00	0	0
	144	CLASSIFIED INS OPT OUT	4,351	0	0	0.00	0	0.00	0	0
	100	SALARIES	7,129,804	7,851,088	8,343,635	143.62	8,406,734	136.09	8,406,734	8,406,734
	211	EMPLOYER CONTRIBUTION	1,536,440	1,800,866	2,140,016	0.00	2,147,815	0.00	2,147,815	2,147,815
	212	EMPLOYEE CONTRIBUTION, PICK-UP	498,029	553,890	534,811	0.00	505,705	0.00	505,705	505,705
	220	SOCIAL SECURITY ADMINISTRATION	538,241	589,547	643,635	0.00	644,754	0.00	644,754	644,754
	223	PAID LEAVE OREGON	17,482	30,563	32,488	0.00	50,573	0.00	50,573	50,573
	231	WORKERS' COMPENSATION	49,882	80,713	66,754	0.00	68,959	0.00	68,959	68,959
	232	UNEMPLOYMENT COMPENSATION	28,774	38,329	36,259	0.00	34,700	0.00	34,700	34,700
	240	CONTRACTURAL EE REIMBURSEMENT	0	0	2,613	0.00	0	0.00	0	0
	241	ODS MEDICAL BENEFIT	1,646,602	1,774,952	2,281,934	0.00	2,523,025	0.00	2,523,025	2,523,025
	242	ODS DENTAL BENEFIT	178,727	207,989	19,632	0.00	0	0.00	0	0
	243	BC VISION	56,014	56,646	5,674	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	27,219	29,373	209	0.00	0	0.00	0	0
	246	ODS VISION BENEFIT	0	0	5,487	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	62,993	83,020	55,517	0.00	0	0.00	0	0
	249	TUITION REIMBURSEMENT	13,339	66,662	40,000	0.00	50,000	0.00	50,000	50,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund	**100**	**GENERAL FUND**								
200		ASSOCIATED PAYROLL COSTS	4,653,741	5,312,550	5,865,030	0.00	6,025,531	0.00	6,025,531	6,025,531
	310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	1,414	2,000	0.00	2,000	0.00	2,000	2,000
	311	INSTRUCTIONAL SERVICES	251	8,825	3,625	0.00	3,625	0.00	3,625	3,625
	322	REPAIRS & MAINTENANCE SERVICES	278,886	412,103	177,388	0.00	227,780	0.00	227,780	227,780
	323	COPIER COPIES	6,922	13,219	15,500	0.00	15,500	0.00	15,500	15,500
	324	RENTALS	15,025	17,834	23,400	0.00	27,010	0.00	27,010	27,010
	325	ELECTRICITY	153,712	181,157	190,656	0.00	192,296	0.00	192,296	192,296
	326	FUEL HEATING	67,470	54,313	72,780	0.00	72,780	0.00	72,780	72,780
	327	WATER AND SEWAGE	35,315	29,718	40,234	0.00	43,060	0.00	43,060	43,060
	328	GARBAGE	43,440	52,409	66,000	0.00	70,000	0.00	70,000	70,000
	331	REIMBURSABLE STUDENT TRANSPORTATION	3,121	619	3,000	0.00	500	0.00	500	500
	341	TRAVEL, LOCAL IN DISTRICT	959	2,314	5,750	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	56,657	64,551	98,323	0.00	90,445	0.00	90,445	90,445
	351	TELEPHONE	34,529	15,402	20,129	0.00	32,414	0.00	32,414	32,414
	353	POSTAGE	7,511	9,268	17,800	0.00	13,050	0.00	13,050	13,050
	354	ADVERTISING	3,200	471	2,500	0.00	1,500	0.00	1,500	1,500
	359	OTHER COMMUNICATION SERVICES	39,936	42,909	47,817	0.00	68,308	0.00	68,308	68,308
	374	OTHER TUITION	0	23,633	0	0.00	141,799	0.00	141,799	141,799
	381	AUDIT SERVICES	34,075	36,438	35,000	0.00	35,000	0.00	35,000	35,000
	382	LEGAL SERVICES	4,575	17,188	35,000	0.00	35,000	0.00	35,000	35,000
	388	ELECTION SERVICES	0	1,298	1,500	0.00	500	0.00	500	500
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	0	0	110,491	0.00	28,250	0.00	28,250	28,250
	390	OTHER GENERAL PROF & TECHNICAL SERVICES	27,679	0	175,000	0.00	0	0.00	0	0
	393	PROF SERVICES	0	144,855	170,598	0.00	127,196	0.00	127,196	127,196
300		PURCHASED SERVICES	813,262	1,129,936	1,314,490	0.00	1,228,014	0.00	1,228,014	1,228,014
	410	CONSUMABLE SUPPLIES & MATERIALS	214,817	237,518	300,671	0.00	294,850	0.00	294,850	294,850
	413	VEHICLE REPAIR	55,584	29,515	30,000	0.00	38,500	0.00	38,500	38,500
	417	GAS-DIESEL-OIL	78,474	67,124	100,678	0.00	100,678	0.00	100,678	100,678
	418	TIRES-BATTERIES	12,247	2,352	7,500	0.00	9,500	0.00	9,500	9,500
	420	TEXTBOOKS	40,789	4,179	24,050	0.00	12,050	0.00	12,050	12,050
	430	LIBRARY BOOKS	2,379	2,209	2,700	0.00	3,000	0.00	3,000	3,000
	440	PERIODICALS	1,491	1,149	1,545	0.00	1,545	0.00	1,545	1,545
	460	NON-CONSUMABLE ITEMS	91,763	124,884	139,973	0.00	137,218	0.00	137,218	137,218
	470	COMPUTER SOFTWARE	120,292	392,049	260,004	0.00	307,013	0.00	307,013	307,013
	480	COMPUTER HARDWARE	337,343	154,737	227,065	0.00	355,897	0.00	355,897	355,897

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 100		**GENERAL FUND**								
400		SUPPLIES AND MATERIALS	955,178	1,015,714	1,094,186	0.00	1,260,251	0.00	1,260,251	1,260,251
	520	BUILDINGS ACQUISITION	3,946	0	0	0.00	0	0.00	0	0
	530	IMPROVEMENTS OTHER THAN BUILDINGS	8,351	187	0	0.00	0	0.00	0	0
	540	EQUIPMENT	0	99,999	0	0.00	0	0.00	0	0
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	16,199	11,957	41,714	0.00	38,364	0.00	38,364	38,364
	542	REPLACEMENT EQUIPMENT PURCHASES	606	9,389	0	0.00	0	0.00	0	0
500		CAPITAL OUTLAY	29,102	121,532	41,714	0.00	38,364	0.00	38,364	38,364
	610	REDEMPTION OF PRINCIPLE	558,437	582,960	495,214	0.00	495,214	0.00	495,214	495,214
	620	INTEREST	0	82,956	0	0.00	0	0.00	0	0
	621	REGULAR INTEREST	208,595	120,944	230,576	0.00	230,576	0.00	230,576	230,576
	622	BUS INTEREST	6,526	4,945	0	0.00	0	0.00	0	0
	640	DUES AND FEES	93,576	80,853	123,170	0.00	133,495	0.00	133,495	133,495
	651	LIABILITY INSURANCE	43,607	51,901	55,000	0.00	90,500	0.00	90,500	90,500
	653	PROPERTY INSURANCE PREMIUMS	139,195	174,879	215,000	0.00	221,000	0.00	221,000	221,000
	654	STUDENT INSURANCE PREMIUMS	2,314	4,628	2,500	0.00	2,500	0.00	2,500	2,500
	655	JUDGEMENTS/SETTLEMENT AGREEMENTS	88,685	800	0	0.00	2,000	0.00	2,000	2,000
600		OTHER OBJECTS	1,140,935	1,104,866	1,121,460	0.00	1,175,285	0.00	1,175,285	1,175,285
	710	TRANSFER TO FOOD SERV-295	40,000	125,000	125,000	0.00	125,000	0.00	125,000	125,000
	712	TRANSFER TO PROF GROWTH-297	80,000	36,000	35,000	0.00	40,000	0.00	40,000	40,000
	714	TRANSFER TO YTP - 255	651,956	258,879	0	0.00	3,000	0.00	3,000	3,000
	715	TRANSFER TO COPS-226	0	0	0	0.00	73,376	0.00	73,376	73,376
	716	TRANSFER TO BUS DEPR-269	248,000	124,000	0	0.00	50,000	0.00	50,000	50,000
	717	TRANSFER TO CAPITOL PROJ	350,000	2,102,680	0	0.00	331,624	0.00	331,624	331,624
700		TRANSFERS	1,369,956	2,646,559	160,000	0.00	623,000	0.00	623,000	623,000
	810	CONTINGENCY	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
800		OTHER USES OF FUNDS	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
Major Function 0000		**Undesignated**	16,091,978	19,182,245	18,940,516	143.62	19,757,179	136.09	19,757,179	19,757,179
Total Fund 100		**GENERAL FUND**	16,091,978	19,182,245	18,940,516	143.62	19,757,179	136.09	19,757,179	19,757,179

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 100	**GENERAL FUND**									
Function 1000	INSTRUCTION									
	100	SALARIES	4,236,693	4,879,051	5,359,674	93.06	5,371,400	86.75	5,371,400	5,371,400
100		SALARIES	4,236,693	4,879,051	5,359,674	93.06	5,371,400	86.75	5,371,400	5,371,400
	200	ASSOCIATED PAYROLL COSTS	2,732,635	3,379,889	3,746,121	0.00	3,799,982	0.00	3,799,982	3,799,982
200		ASSOCIATED PAYROLL COSTS	2,732,635	3,379,889	3,746,121	0.00	3,799,982	0.00	3,799,982	3,799,982
	300	PURCHASED SERVICES	11,339	45,676	41,376	0.00	167,669	0.00	167,669	167,669
300		PURCHASED SERVICES	11,339	45,676	41,376	0.00	167,669	0.00	167,669	167,669
	400	SUPPLIES AND MATERIALS	153,669	186,384	248,350	0.00	242,283	0.00	242,283	242,283
400		SUPPLIES AND MATERIALS	153,669	186,384	248,350	0.00	242,283	0.00	242,283	242,283
	500	CAPITAL OUTLAY	0	99,999	0	0.00	0	0.00	0	0
500		CAPITAL OUTLAY	0	99,999	0	0.00	0	0.00	0	0
	600	OTHER OBJECTS	27,036	6,238	51,870	0.00	62,375	0.00	62,375	62,375
600		OTHER OBJECTS	27,036	6,238	51,870	0.00	62,375	0.00	62,375	62,375
Major Function 1000		INSTRUCTION	7,161,372	8,597,237	9,447,392	93.06	9,643,709	86.75	9,643,709	9,643,709
Function 2000		SUPPORT SERVICES								
	100	SALARIES	2,694,874	2,802,005	2,815,630	46.53	2,911,151	46.33	2,911,151	2,911,151
100		SALARIES	2,694,874	2,802,005	2,815,630	46.53	2,911,151	46.33	2,911,151	2,911,151
	200	ASSOCIATED PAYROLL COSTS	1,825,449	1,840,750	1,992,922	0.00	2,115,310	0.00	2,115,310	2,115,310
200		ASSOCIATED PAYROLL COSTS	1,825,449	1,840,750	1,992,922	0.00	2,115,310	0.00	2,115,310	2,115,310
	300	PURCHASED SERVICES	801,137	1,083,486	1,272,115	0.00	1,060,094	0.00	1,060,094	1,060,094
300		PURCHASED SERVICES	801,137	1,083,486	1,272,115	0.00	1,060,094	0.00	1,060,094	1,060,094
	400	SUPPLIES AND MATERIALS	799,870	828,335	841,811	0.00	1,015,468	0.00	1,015,468	1,015,468
400		SUPPLIES AND MATERIALS	799,870	828,335	841,811	0.00	1,015,468	0.00	1,015,468	1,015,468
	500	CAPITAL OUTLAY	29,102	21,533	41,714	0.00	38,364	0.00	38,364	38,364
500		CAPITAL OUTLAY	29,102	21,533	41,714	0.00	38,364	0.00	38,364	38,364
	600	OTHER OBJECTS	339,975	306,069	343,300	0.00	387,120	0.00	387,120	387,120
600		OTHER OBJECTS	339,975	306,069	343,300	0.00	387,120	0.00	387,120	387,120

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 100	**GENERAL FUND**									
Major Function 2000	**SUPPORT SERVICES**		6,490,407	6,882,179	7,307,492	46.53	7,527,507	46.33	7,527,507	7,527,507
Function 3000	ENTERPRISE AND COMMUNITY SERVICES									
	100	SALARIES	198,236	170,032	168,332	4.03	124,183	3.01	124,183	124,183
100		SALARIES	198,236	170,032	168,332	4.03	124,183	3.01	124,183	124,183
	200	ASSOCIATED PAYROLL COSTS	95,657	91,910	125,986	0.00	110,240	0.00	110,240	110,240
200		ASSOCIATED PAYROLL COSTS	95,657	91,910	125,986	0.00	110,240	0.00	110,240	110,240
	300	PURCHASED SERVICES	786	774	1,000	0.00	250	0.00	250	250
300		PURCHASED SERVICES	786	774	1,000	0.00	250	0.00	250	250
	400	SUPPLIES AND MATERIALS	1,639	995	4,025	0.00	2,500	0.00	2,500	2,500
400		SUPPLIES AND MATERIALS	1,639	995	4,025	0.00	2,500	0.00	2,500	2,500
	600	OTHER OBJECTS	0	478	500	0.00	0	0.00	0	0
600		OTHER OBJECTS	0	478	500	0.00	0	0.00	0	0
Major Function 3000	**ENTERPRISE AND COMMUNITY SERVICES**		296,319	264,190	299,842	4.03	237,173	3.01	237,173	237,173
Function 5000	OTHER USES									
	600	OTHER OBJECTS	773,924	792,081	725,790	0.00	725,790	0.00	725,790	725,790
600		OTHER OBJECTS	773,924	792,081	725,790	0.00	725,790	0.00	725,790	725,790
	700	TRANSFERS	1,369,956	2,646,559	160,000	0.00	623,000	0.00	623,000	623,000
700		TRANSFERS	1,369,956	2,646,559	160,000	0.00	623,000	0.00	623,000	623,000
Major Function 5000	**OTHER USES**		2,143,880	3,438,640	885,790	0.00	1,348,790	0.00	1,348,790	1,348,790
Function 6000	CONTINGENCIES									
	800	OTHER USES OF FUNDS	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
800		OTHER USES OF FUNDS	0	0	1,000,000	0.00	1,000,000	0.00	1,000,000	1,000,000
Major 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**		16,091,978	19,182,245	18,940,516	143.62	19,757,179	136.09	19,757,179	19,757,179

Resources Report

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 100	**GENERAL FUND**								
1111	CURRENT YEAR TAXES	2,432,830	2,519,652	2,605,000	0.00	2,744,252	0.00	2,744,252	2,744,252
1112	PRIOR YEAR TAXES	85,229	87,908	100,000	0.00	100,000	0.00	100,000	100,000
1114	HEAVY EQUIPMENT RENTAL TAX	0	775	1,000	0.00	1,000	0.00	1,000	1,000
1510	INTEREST ON INVESTMENTS	207,285	267,709	230,000	0.00	230,000	0.00	230,000	230,000
1710	ADMISSIONS	0	0	20,000	0.00	20,000	0.00	20,000	20,000
1740	STUDENT FEES	690	1,980	8,000	0.00	8,000	0.00	8,000	8,000
1810	CHILD DEVELOPMENT CENTER	129,973	114,503	121,000	0.00	135,000	0.00	135,000	135,000
1910	RENTALS	21,600	30,150	25,000	0.00	25,000	0.00	25,000	25,000
1920	CONTRIBUTIONS-DONATIONS FROM	0	150	0	0.00	0	0.00	0	0
1960	RECOVERY OF PRIOR YEAR EXPENI	37,936	0	0	0.00	0	0.00	0	0
1970	SERVICES PROVIDED OTHER FUNDS	65	0	0	0.00	0	0.00	0	0
1990	MISCELLANEOUS	56,374	254,674	60,000	0.00	100,000	0.00	100,000	100,000
1991	REIMBURSABLE INCOME	1,804	0	0	0.00	0	0.00	0	0
2101	COUNTY SCHOOL FUNDS	40,558	23,768	14,500	0.00	14,500	0.00	14,500	14,500
2199	OTHER INTERMEDIATE SOURCES	2,492	2,129	5,000	0.00	5,000	0.00	5,000	5,000
3101	STATE SCHOOL FUND - GENERAL SU	12,134,127	13,085,434	13,675,089	0.00	14,300,000	0.00	14,300,000	14,300,000
3103	COMMON SCHOOL FUND	151,343	154,221	174,427	0.00	174,427	0.00	174,427	174,427
3199	OTHER UNRESTRICTED GRANTS-IN-	229,131	0	0	0.00	0	0.00	0	0
3910	DHS - CHILD CARE	281	0	0	0.00	0	0.00	0	0
4801	FEDERAL FOREST FEES	11,963	0	0	0.00	0	0.00	0	0
5200	INTERFUND TRANSFERS	595,561	0	1,500	0.00	0	0.00	0	0
5400	BEGINNING FUND BALANCE	3,492,577	4,672,040	1,900,000	0.00	1,900,000	0.00	1,900,000	1,900,000
5401	BEGINNING FUND BALANCE-ASSIGN	510,000	0	0	0.00	0	0.00	0	0
5402	PROJECT(S) COMPLETION	235,000	0	0	0.00	0	0.00	0	0
Total Fund 100	**GENERAL FUND**	20,376,821	21,215,092	18,940,516	0.00	19,757,179	0.00	19,757,179	19,757,179

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 205	**TITLE 1**									
Function 1272	**TITLE I**									
	111	CERTIFIED SALARIES	145,553	167,298	225,599	2.40	88,494	1.10	88,494	88,494
	112	CLASSIFIED SALARIES	1,244	0	29,706	0.50	202,501	7.25	202,501	202,501
	113	ADMINISTRATORS	18,000	22,440	35,233	0.20	0	0.00	0	0
	121	SUBSTITUTES - LICENSED	1,307	413	0	0.00	0	0.00	0	0
	131	ADDITIONAL SALARY-EXTRA DUTY	0	0	0	0.00	1,774	0.00	1,774	1,774
	140	MGMT/IN DIST TRAVEL	0	0	1,500	0.00	0	0.00	0	0
100		SALARIES	166,104	190,151	292,038	3.10	292,769	8.35	292,769	292,769
	211	EMPLOYER CONTRIBUTION	41,879	50,144	73,145	0.00	73,768	0.00	73,768	73,768
	212	EMPLOYEE CONTRIBUTION, PICK-UP	10,001	11,369	17,794	0.00	17,002	0.00	17,002	17,002
	220	SOCIAL SECURITY ADMINISTRATION	12,312	13,308	21,459	0.00	21,679	0.00	21,679	21,679
	223	PAID LEAVE OREGON	418	696	1,122	0.00	1,699	0.00	1,699	1,699
	231	WORKERS' COMPENSATION	713	1,347	2,275	0.00	2,353	0.00	2,353	2,353
	232	UNEMPLOYMENT COMPENSATION	595	772	1,247	0.00	1,138	0.00	1,138	1,138
	241	ODS MEDICAL BENEFIT	39,764	46,176	55,879	0.00	128,265	0.00	128,265	128,265
	242	ODS DENTAL BENEFIT	4,605	5,169	0	0.00	0	0.00	0	0
	243	BC VISION	1,209	1,562	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	597	747	0	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	1,679	1,771	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	113,773	133,061	172,921	0.00	245,904	0.00	245,904	245,904
	342	TRAVEL, OUT OF DISTRICT	0	8,234	8,234	0.00	0	0.00	0	0
300		PURCHASED SERVICES	0	8,234	8,234	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	2,556	7,917	29,000	0.00	14,788	0.00	14,788	14,788
	420	TEXTBOOKS	0	13,357	20,000	0.00	8,200	0.00	8,200	8,200
	460	NON-CONSUMABLE ITEMS	0	1,118	41,300	0.00	1,000	0.00	1,000	1,000
	470	COMPUTER SOFTWARE	6,992	1,440	1,500	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	9,548	23,832	91,800	0.00	23,988	0.00	23,988	23,988
Total Function 1272	**TITLE I**		289,424	355,278	564,994	3.10	562,661	8.35	562,661	562,661
Function 2122	**COUNSELING SERVICES**									
	111	CERTIFIED SALARIES	0	1,762	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 205	**TITLE 1**									
100		SALARIES	0	1,762	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	0	441	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	106	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	0	129	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	0	7	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	0	9	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	0	7	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	0	698	0	0.00	0	0.00	0	0
Total Function	2122	COUNSELING SERVICES	0	2,460	0	0.00	0	0.00	0	0
Total Fund 205		**TITLE 1**	289,424	357,738	564,994	3.10	562,661	8.35	562,661	562,661

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 206	**ESSA GRANT**									
Function 1111	**ELEMENTARY EDUCATION K-6**									
112	CLASSIFIED SALARIES		28,400	(2)	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY		0	1,006	1,092	0.00	1,148	0.00	1,148	1,148
100	SALARIES		28,400	1,004	1,092	0.00	1,148	0.00	1,148	1,148
211	EMPLOYER CONTRIBUTION		7,040	261	261	0.00	340	0.00	340	340
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,687	59	59	0.00	68	0.00	68	68
220	SOCIAL SECURITY ADMINISTRATION		2,151	74	74	0.00	88	0.00	88	88
223	PAID LEAVE OREGON		74	4	4	0.00	6	0.00	6	6
231	WORKERS' COMPENSATION		127	7	7	0.00	16	0.00	16	16
232	UNEMPLOYMENT COMPENSATION		105	4	4	0.00	8	0.00	8	8
241	ODS MEDICAL BENEFIT		7,687	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT		673	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		94	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		19,638	410	410	0.00	526	0.00	526	526
Total Function 1111	**ELEMENTARY EDUCATION K-6**		48,038	1,414	1,502	0.00	1,674	0.00	1,674	1,674
Function 1131	**HIGH SCHOOL PROGRAMS, 9-12**									
131	ADDITIONAL SALARY-EXTRA DUTY		0	494	494	0.00	574	0.00	574	574
100	SALARIES		0	494	494	0.00	574	0.00	574	574
211	EMPLOYER CONTRIBUTION		0	124	124	0.00	170	0.00	170	170
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	30	30	0.00	34	0.00	34	34
220	SOCIAL SECURITY ADMINISTRATION		0	38	38	0.00	44	0.00	44	44
223	PAID LEAVE OREGON		0	2	2	0.00	3	0.00	3	3
231	WORKERS' COMPENSATION		0	3	3	0.00	8	0.00	8	8
232	UNEMPLOYMENT COMPENSATION		0	2	2	0.00	4	0.00	4	4
200	ASSOCIATED PAYROLL COSTS		0	199	199	0.00	263	0.00	263	263
Total Function 1131	**HIGH SCHOOL PROGRAMS, 9-12**		0	693	693	0.00	837	0.00	837	837
Function 1280	**ALTERNATIVE EDUCATION**									
131	ADDITIONAL SALARY-EXTRA DUTY		0	1,098	1,098	0.00	667	0.00	667	667
100	SALARIES		0	1,098	1,098	0.00	667	0.00	667	667
211	EMPLOYER CONTRIBUTION		0	275	275	0.00	340	0.00	340	340
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	66	66	0.00	68	0.00	68	68

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 206 ESSA GRANT									
Function 1280 ALTERNATIVE EDUCATION									
220	SOCIAL SECURITY ADMINISTRATION	0	79	79	0.00	88	0.00	88	88
223	PAID LEAVE OREGON	0	4	4	0.00	6	0.00	6	6
231	WORKERS' COMPENSATION	0	8	8	0.00	16	0.00	16	16
232	UNEMPLOYMENT COMPENSATION	0	5	5	0.00	8	0.00	8	8
200	ASSOCIATED PAYROLL COSTS	0	436	436	0.00	526	0.00	526	526
Total Function 1280	ALTERNATIVE EDUCATION	0	1,534	1,534	0.00	1,193	0.00	1,193	1,193
Total Fund 206	ESSA GRANT	48,038	3,641	3,729	0.00	3,704	0.00	3,704	3,704

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 207		**SSA/SIA GRANT**								
Function	**1111**	**ELEMENTARY EDUCATION K-6**								
	111	CERTIFIED SALARIES	104,066	80,762	67,121	1.00	60,690	0.85	60,690	60,690
	112	CLASSIFIED SALARIES	18,701	50,683	58,034	1.69	22,868	0.81	22,868	22,868
	121	SUBSTITUTES - LICENSED	603	0	0	0.00	0	0.00	0	0
	131	ADDITIONAL SALARY-EXTRA DUTY	0	18,090	0	0.00	1,774	0.00	1,774	1,774
100		SALARIES	123,370	149,534	125,155	2.69	85,332	1.66	85,332	85,332
	211	EMPLOYER CONTRIBUTION	16,321	37,354	31,325	0.00	21,282	0.00	21,282	21,282
	212	EMPLOYEE CONTRIBUTION, PICK-UP	4,170	8,954	7,777	0.00	5,119	0.00	5,119	5,119
	220	SOCIAL SECURITY ADMINISTRATION	6,125	10,788	9,575	0.00	6,528	0.00	6,528	6,528
	223	PAID LEAVE OREGON	215	564	500	0.00	512	0.00	512	512
	231	WORKERS' COMPENSATION	352	1,011	1,023	0.00	693	0.00	693	693
	232	UNEMPLOYMENT COMPENSATION	298	646	658	0.00	346	0.00	346	346
	241	ODS MEDICAL BENEFIT	45,136	45,337	45,303	0.00	29,280	0.00	29,280	29,280
	242	ODS DENTAL BENEFIT	2,503	4,969	0	0.00	0	0.00	0	0
	243	BC VISION	839	1,146	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	358	623	0	0.00	0	0.00	0	0
	249	TUITION REIMBURSEMENT	11,078	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	87,395	111,391	96,160	0.00	63,760	0.00	63,760	63,760
	420	TEXTBOOKS	0	29,203	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	0	29,203	0	0.00	0	0.00	0	0
Total Function	**1111**	**ELEMENTARY EDUCATION K-6**	210,765	290,128	221,315	2.69	149,092	1.66	149,092	149,092
Function	**1131**	**HIGH SCHOOL PROGRAMS, 9-12**								
	111	CERTIFIED SALARIES	0	73,122	19,163	0.50	49,845	0.63	49,845	49,845
	112	CLASSIFIED SALARIES	0	0	26,442	0.94	28,319	0.94	28,319	28,319
	131	ADDITIONAL SALARY-EXTRA DUTY	0	2,689	0	0.00	5,615	0.00	5,615	5,615
100		SALARIES	0	75,811	45,605	1.44	83,779	1.57	83,779	83,779
	211	EMPLOYER CONTRIBUTION	0	12,827	17,405	0.00	21,083	0.00	21,083	21,083
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	3,069	4,344	0.00	5,027	0.00	5,027	5,027
	220	SOCIAL SECURITY ADMINISTRATION	0	5,588	5,320	0.00	6,409	0.00	6,409	6,409
	223	PAID LEAVE OREGON	0	292	278	0.00	503	0.00	503	503
	231	WORKERS' COMPENSATION	0	513	576	0.00	684	0.00	684	684
	232	UNEMPLOYMENT COMPENSATION	0	328	347	0.00	351	0.00	351	351

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 207 SSA/SIA GRANT									
Function 1131 HIGH SCHOOL PROGRAMS, 9-12									
241	ODS MEDICAL BENEFIT	0	26,469	33,083	0.00	26,920	0.00	26,920	26,920
242	ODS DENTAL BENEFIT	0	3,101	0	0.00	0	0.00	0	0
243	BC VISION	0	1,122	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	0	388	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	0	2,713	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	0	56,408	61,352	0.00	60,977	0.00	60,977	60,977
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	0	132,219	106,957	1.44	144,756	1.57	144,756	144,756
Function 1132 HIGH SCHOOL-EXTRACURRICULAR									
131	ADDITIONAL SALARY-EXTRA DUTY	0	3,512	0	0.00	1,806	0.00	1,806	1,806
100	SALARIES	0	3,512	0	0.00	1,806	0.00	1,806	1,806
211	EMPLOYER CONTRIBUTION	0	872	0	0.00	536	0.00	536	536
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	209	0	0.00	108	0.00	108	108
220	SOCIAL SECURITY ADMINISTRATION	0	267	0	0.00	138	0.00	138	138
223	PAID LEAVE OREGON	0	14	0	0.00	10	0.00	10	10
231	WORKERS' COMPENSATION	0	17	0	0.00	22	0.00	22	22
232	UNEMPLOYMENT COMPENSATION	0	14	0	0.00	12	0.00	12	12
200	ASSOCIATED PAYROLL COSTS	0	1,392	0	0.00	826	0.00	826	826
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	0	4,904	0	0.00	2,632	0.00	2,632	2,632
Function 1140 PRE-KINDERGARTEN PROGRAMS									
112	CLASSIFIED SALARIES	51,730	33,176	36,218	0.88	38,993	0.88	38,993	38,993
122	SUBSTITUTES - CLASSIFIED	3,378	0	0	0.00	0	0.00	0	0
100	SALARIES	55,108	33,176	36,218	0.88	38,993	0.88	38,993	38,993
211	EMPLOYER CONTRIBUTION	6,295	8,304	9,065	0.00	9,686	0.00	9,686	9,686
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,674	1,991	2,173	0.00	2,340	0.00	2,340	2,340
220	SOCIAL SECURITY ADMINISTRATION	4,240	2,538	2,771	0.00	2,983	0.00	2,983	2,983
223	PAID LEAVE OREGON	155	133	145	0.00	234	0.00	234	234
231	WORKERS' COMPENSATION	251	239	298	0.00	319	0.00	319	319
232	UNEMPLOYMENT COMPENSATION	210	146	254	0.00	156	0.00	156	156
241	ODS MEDICAL BENEFIT	19,511	9,207	14,352	0.00	13,780	0.00	13,780	13,780
242	ODS DENTAL BENEFIT	2,763	1,734	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 207	**SSA/SIA GRANT**									
Function 1140	PRE-KINDERGARTEN PROGRAMS									
243	BC VISION		845	501	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		283	151	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		36,227	24,943	29,058	0.00	29,498	0.00	29,498	29,498
Total Function 1140	PRE-KINDERGARTEN PROGRAMS		91,336	58,119	65,276	0.88	68,491	0.88	68,491	68,491
Function 1211	EXPANDED OPTIONS									
374	OTHER TUITION		0	0	0	0.00	18,201	0.00	18,201	18,201
300	PURCHASED SERVICES		0	0	0	0.00	18,201	0.00	18,201	18,201
Total Function 1211	EXPANDED OPTIONS		0	0	0	0.00	18,201	0.00	18,201	18,201
Function 1250	RESOURCE ROOMS									
111	CERTIFIED SALARIES		0	0	0	1.00	0	0.00	0	0
100	SALARIES		0	0	0	1.00	0	0.00	0	0
Total Function 1250	RESOURCE ROOMS		0	0	0	1.00	0	0.00	0	0
Function 1280	ALTERNATIVE EDUCATION									
111	CERTIFIED SALARIES		66,715	59,895	87,843	1.50	141,081	1.91	141,081	141,081
121	SUBSTITUTES - LICENSED		1,081	0	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY		0	4,390	0	0.00	8,694	0.00	8,694	8,694
100	SALARIES		67,796	64,285	87,843	1.50	149,775	1.91	149,775	149,775
211	EMPLOYER CONTRIBUTION		15,914	15,871	34,458	0.00	39,099	0.00	39,099	39,099
212	EMPLOYEE CONTRIBUTION, PICK-UP		4,185	3,804	5,622	0.00	8,986	0.00	8,986	8,986
220	SOCIAL SECURITY ADMINISTRATION		5,177	4,819	6,720	0.00	11,458	0.00	11,458	11,458
223	PAID LEAVE OREGON		180	252	351	0.00	899	0.00	899	899
231	WORKERS' COMPENSATION		291	444	713	0.00	1,215	0.00	1,215	1,215
232	UNEMPLOYMENT COMPENSATION		254	276	330	0.00	624	0.00	624	624
241	ODS MEDICAL BENEFIT		15,977	3,453	27,125	0.00	38,262	0.00	38,262	38,262
242	ODS DENTAL BENEFIT		1,852	390	0	0.00	0	0.00	0	0
243	BC VISION		608	123	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		240	306	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA		918	186	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		45,594	29,923	75,319	0.00	100,543	0.00	100,543	100,543

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 207	**SSA/SIA GRANT**									
Total Function	**1280**	**ALTERNATIVE EDUCATION**	113,390	94,209	163,162	1.50	250,318	1.91	250,318	250,318
Function	**2122**	**COUNSELING SERVICES**								
	111	CERTIFIED SALARIES	109,625	104,918	115,810	2.00	146,659	2.00	146,659	146,659
100		SALARIES	109,625	104,918	115,810	2.00	146,659	2.00	146,659	146,659
	211	EMPLOYER CONTRIBUTION	26,003	26,317	28,987	0.00	36,430	0.00	36,430	36,430
	212	EMPLOYEE CONTRIBUTION, PICK-UP	6,577	6,309	7,412	0.00	8,799	0.00	8,799	8,799
	220	SOCIAL SECURITY ADMINISTRATION	8,386	7,741	8,860	0.00	11,220	0.00	11,220	11,220
	223	PAID LEAVE OREGON	280	405	463	0.00	880	0.00	880	880
	231	WORKERS' COMPENSATION	475	747	939	0.00	1,181	0.00	1,181	1,181
	232	UNEMPLOYMENT COMPENSATION	400	443	435	0.00	586	0.00	586	586
	241	ODS MEDICAL BENEFIT	34,437	34,517	36,167	0.00	39,960	0.00	39,960	39,960
	242	ODS DENTAL BENEFIT	3,692	3,830	0	0.00	0	0.00	0	0
	243	BC VISION	1,210	1,204	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	480	508	0	0.00	0	0.00	0	0
	249	TUITION REIMBURSEMENT	3,198	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	85,139	82,021	83,263	0.00	99,056	0.00	99,056	99,056
Total Function	**2122**	**COUNSELING SERVICES**	194,764	186,939	199,073	2.00	245,715	2.00	245,715	245,715
Function	**2130**	**ESD-NURSING SERVICES**								
	322	REPAIRS & MAINTENANCE SERVICES	105,602	0	0	0.00	0	0.00	0	0
	390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	140,526	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	105,602	140,526	0	0.00	0	0.00	0	0
Total Function	**2130**	**ESD-NURSING SERVICES**	105,602	140,526	0	0.00	0	0.00	0	0
Function	**2150**	**SPEECH SERVICES**								
	111	CERTIFIED SALARIES	0	0	57,798	1.00	128,518	1.80	128,518	128,518
	112	CLASSIFIED SALARIES	0	0	40,812	1.00	43,141	1.00	43,141	43,141
100		SALARIES	0	0	98,610	2.00	171,659	2.80	171,659	171,659
	211	EMPLOYER CONTRIBUTION	0	0	24,682	0.00	42,640	0.00	42,640	42,640
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	6,148	0.00	10,299	0.00	10,299	10,299
	220	SOCIAL SECURITY ADMINISTRATION	0	0	7,544	0.00	13,132	0.00	13,132	13,132
	223	PAID LEAVE OREGON	0	0	394	0.00	1,030	0.00	1,030	1,030
	231	WORKERS' COMPENSATION	0	0	805	0.00	1,394	0.00	1,394	1,394

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 207	**SSA/SIA GRANT**									
Function 2150	**SPEECH SERVICES**									
	232	UNEMPLOYMENT COMPENSATION	0	0	503	0.00	687	0.00	687	687
	241	ODS MEDICAL BENEFIT	0	0	38,570	0.00	52,097	0.00	52,097	52,097
200		ASSOCIATED PAYROLL COSTS	0	0	78,646	0.00	121,279	0.00	121,279	121,279
	322	REPAIRS & MAINTENANCE SERVICES	257,912	0	0	0.00	0	0.00	0	0
	390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	181,321	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	257,912	181,321	0	0.00	0	0.00	0	0
Total Function 2150		**SPEECH SERVICES**	257,912	181,321	177,256	2.00	292,938	2.80	292,938	292,938
Function 2210		**IMPROVEMENT OF INSTRUCTION SERVICES**								
	111	CERTIFIED SALARIES	5,250	0	0	0.00	0	0.00	0	0
	113	ADMINISTRATORS	45,000	67,321	58,722	0.60	35,926	0.30	35,926	35,926
	131	ADDITIONAL SALARY-EXTRA DUTY	0	4,392	0	0.00	0	0.00	0	0
	140	MGMT/IN DIST TRAVEL	0	0	0	0.00	450	0.00	450	450
	142	CELL PHONE STIPEND	0	0	0	0.00	630	0.00	630	630
100		SALARIES	50,250	71,713	58,722	0.60	37,006	0.30	37,006	37,006
	211	EMPLOYER CONTRIBUTION	13,319	19,848	21,077	0.00	10,837	0.00	10,837	10,837
	212	EMPLOYEE CONTRIBUTION, PICK-UP	3,015	4,299	4,538	0.00	2,321	0.00	2,321	2,321
	220	SOCIAL SECURITY ADMINISTRATION	3,717	5,280	5,785	0.00	2,959	0.00	2,959	2,959
	223	PAID LEAVE OREGON	103	276	302	0.00	232	0.00	232	232
	231	WORKERS' COMPENSATION	205	443	602	0.00	308	0.00	308	308
	232	UNEMPLOYMENT COMPENSATION	161	327	151	0.00	155	0.00	155	155
	241	ODS MEDICAL BENEFIT	7,332	9,545	12,960	0.00	5,994	0.00	5,994	5,994
	242	ODS DENTAL BENEFIT	1,071	1,447	0	0.00	0	0.00	0	0
	243	BC VISION	346	463	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	146	236	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	29,415	42,164	45,415	0.00	22,806	0.00	22,806	22,806
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	7,470	0	128,227	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	890	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	8,360	0	128,227	0.00	0	0.00	0	0
	420	TEXTBOOKS	92,709	21,650	90,000	0.00	89,000	0.00	89,000	89,000
	470	COMPUTER SOFTWARE	0	3,343	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	92,709	24,993	90,000	0.00	89,000	0.00	89,000	89,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 207	**SSA/SIA GRANT**									
Total Function	2210	IMPROVEMENT OF INSTRUCTION SERVICES	180,733	138,871	322,365	0.60	148,812	0.30	148,812	148,812
Total Fund 207		SSA/SIA GRANT	1,154,503	1,227,236	1,255,403	12.10	1,320,954	11.12	1,320,954	1,320,954

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 209 ESSER II (Cares Act)									
Function 1111 ELEMENTARY EDUCATION K-6									
420	TEXTBOOKS	5,370	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	5,370	0	0	0.00	0	0.00	0	0
Total Function 1111 ELEMENTARY EDUCATION K-6		5,370	0	0	0.00	0	0.00	0	0
Function 1131 HIGH SCHOOL PROGRAMS, 9-12									
111	CERTIFIED SALARIES	15,799	0	0	0.00	0	0.00	0	0
100	SALARIES	15,799	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	3,935	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	946	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	1,180	0	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	39	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	69	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	56	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	3,300	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	292	0	0	0.00	0	0.00	0	0
243	BC VISION	74	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	56	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	9,946	0	0	0.00	0	0.00	0	0
Total Function 1131 HIGH SCHOOL PROGRAMS, 9-12		25,745	0	0	0.00	0	0.00	0	0
Function 1280 ALTERNATIVE EDUCATION									
111	CERTIFIED SALARIES	5,250	0	0	0.00	0	0.00	0	0
113	ADMINISTRATORS	45,797	0	0	0.00	0	0.00	0	0
100	SALARIES	51,047	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	1,278	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	13,104	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	3,889	0	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON	105	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	209	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	168	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	7,180	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	1,069	0	0	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 209 ESSER II (Cares Act)									
Function 1280 ALTERNATIVE EDUCATION									
243	BC VISION	310	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	162	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	27,475	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	10,834	6,183	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	11,999	446	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	47,313	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	22,832	53,942	0	0.00	0	0.00	0	0
540	EQUIPMENT	135	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	135	0	0	0.00	0	0.00	0	0
Total Function 1280	ALTERNATIVE EDUCATION	101,489	53,942	0	0.00	0	0.00	0	0
Function 1291	ENGLISH LANGUAGE LEARNER								
420	TEXTBOOKS	0	39,360	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	0	39,360	0	0.00	0	0.00	0	0
Total Function 1291	ENGLISH LANGUAGE LEARNER	0	39,360	0	0.00	0	0.00	0	0
Function 2660	TECHNOLOGY SERVICES								
470	COMPUTER SOFTWARE	3,840	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	40,987	48,774	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	44,827	48,774	0	0.00	0	0.00	0	0
Total Function 2660	TECHNOLOGY SERVICES	44,827	48,774	0	0.00	0	0.00	0	0
Total Fund 209	ESSER II (Cares Act)	177,430	142,076	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 210	**101-476 IDEA**									
Function 1220	ADAPTIVE LIFE SKILLS PROGRAM									
112	CLASSIFIED SALARIES		0	31,638	0	0.00	0	0.00	0	0
100	SALARIES		0	31,638	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION		0	7,919	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	1,898	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION		0	2,420	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON		0	127	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION		0	230	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION		0	140	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		0	127	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		0	12,860	0	0.00	0	0.00	0	0
Total Function 1220	ADAPTIVE LIFE SKILLS PROGRAM		0	44,498	0	0.00	0	0.00	0	0
Function 1250	RESOURCE ROOMS									
111	CERTIFIED SALARIES		48,333	153,202	215,314	1.86	146,032	1.86	146,032	146,032
112	CLASSIFIED SALARIES		31,867	32,208	34,423	1.13	34,121	1.13	34,121	34,121
121	SUBSTITUTES - LICENSED		3,088	0	0	0.00	0	0.00	0	0
100	SALARIES		83,288	185,410	249,737	2.99	180,153	2.99	180,153	180,153
211	EMPLOYER CONTRIBUTION		19,357	46,338	61,863	0.00	44,750	0.00	44,750	44,750
212	EMPLOYEE CONTRIBUTION, PICK-UP		4,853	11,108	15,678	0.00	10,809	0.00	10,809	10,809
220	SOCIAL SECURITY ADMINISTRATION		5,902	13,401	18,906	0.00	13,781	0.00	13,781	13,781
223	PAID LEAVE OREGON		208	701	988	0.00	1,080	0.00	1,080	1,080
231	WORKERS' COMPENSATION		368	1,401	1,994	0.00	1,451	0.00	1,451	1,451
232	UNEMPLOYMENT COMPENSATION		288	701	1,039	0.00	720	0.00	720	720
241	ODS MEDICAL BENEFIT		25,699	55,202	70,590	0.00	54,496	0.00	54,496	54,496
242	ODS DENTAL BENEFIT		3,052	4,392	0	0.00	0	0.00	0	0
243	BC VISION		1,102	1,613	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		346	728	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA		123	1,430	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		61,298	137,017	171,058	0.00	127,087	0.00	127,087	127,087
Total Function 1250	RESOURCE ROOMS		144,585	322,427	420,795	2.99	307,240	2.99	307,240	307,240
Total Fund 210	**101-476 IDEA**		144,585	366,925	420,795	2.99	307,240	2.99	307,240	307,240

Requirements Report

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 213 IDEA B/619 PRE-K									
Function 1140 PRE-KINDERGARTEN PROGRAMS									
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	8,229	0.00	3,337	0.00	3,337	3,337
400	SUPPLIES AND MATERIALS	0	0	8,229	0.00	3,337	0.00	3,337	3,337
Total Function 1140	PRE-KINDERGARTEN PROGRAMS	0	0	8,229	0.00	3,337	0.00	3,337	3,337
Total Fund 213	IDEA B/619 PRE-K	0	0	8,229	0.00	3,337	0.00	3,337	3,337

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 214	**GEARUP COLLEGE SCHOLARSHIPS**								
Function 5200	TRANSFER OF FUNDS								
713	TRANSFER TO GENERAL FUND	0	0	1,500	0.00	0	0.00	0	0
700	TRANSFERS	0	0	1,500	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS	0	0	1,500	0.00	0	0.00	0	0
Total Fund 214	GEARUP COLLEGE SCHOLARSHIPS	0	0	1,500	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 215	**INDIAN ED**									
Function	**1299**	**OTHER PROGRAMS**								
	111	CERTIFIED SALARIES	0	1,646	1,646	0.00	0	0.00	0	0
	112	CLASSIFIED SALARIES	0	3,292	0	0.00	0	0.00	0	0
	131	ADDITIONAL SALARY-EXTRA DUTY	0	0	0	0.00	5,487	0.00	5,487	5,487
100		SALARIES	0	4,938	1,646	0.00	5,487	0.00	5,487	5,487
	211	EMPLOYER CONTRIBUTION	0	1,232	412	0.00	1,363	0.00	1,363	1,363
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	295	99	0.00	329	0.00	329	329
	220	SOCIAL SECURITY ADMINISTRATION	0	376	126	0.00	420	0.00	420	420
	223	PAID LEAVE OREGON	0	20	7	0.00	33	0.00	33	33
	231	WORKERS' COMPENSATION	(1)	44	12	0.00	43	0.00	43	43
	232	UNEMPLOYMENT COMPENSATION	0	14	7	0.00	22	0.00	22	22
	241	ODS MEDICAL BENEFIT	0	0	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	0	0	0	0.00	0	0.00	0	0
	243	BC VISION	0	0	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	0	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	(1)	1,981	662	0.00	2,210	0.00	2,210	2,210
	342	TRAVEL, OUT OF DISTRICT	1	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	1	0	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	0	2,497	7,672	0.00	5,048	0.00	5,048	5,048
	460	NON-CONSUMABLE ITEMS	0	348	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	0	2,846	7,672	0.00	5,048	0.00	5,048	5,048
Total Function	**1299**	**OTHER PROGRAMS**	0	9,765	9,980	0.00	12,745	0.00	12,745	12,745
Function	**2550**	**STUDENT TRANSPORTATION SERVICES**								
	342	TRAVEL, OUT OF DISTRICT	0	240	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	0	240	0	0.00	0	0.00	0	0
Total Function	**2550**	**STUDENT TRANSPORTATION SERVICES**	0	240	0	0.00	0	0.00	0	0
Total Fund 215		**INDIAN ED**	0	10,005	9,980	0.00	12,745	0.00	12,745	12,745

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 216	**ESSER III**									
Function 1111	ELEMENTARY EDUCATION K-6									
131	ADDITIONAL SALARY-EXTRA DUTY		0	4,885	0	0.00	0	0.00	0	0
100	SALARIES		0	4,885	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION		0	1,276	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP		0	293	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION		0	367	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON		0	19	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION		0	27	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION		0	28	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		0	2,009	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		25,094	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		25,094	0	0	0.00	0	0.00	0	0
Total Function 1111	ELEMENTARY EDUCATION K-6		25,094	6,894	0	0.00	0	0.00	0	0
Function 1131	HIGH SCHOOL PROGRAMS, 9-12									
131	ADDITIONAL SALARY-EXTRA DUTY		1,000	2,379	0	0.00	0	0.00	0	0
100	SALARIES		1,000	2,379	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION		237	613	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP		60	143	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION		77	181	0	0.00	0	0.00	0	0
223	PAID LEAVE OREGON		0	10	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION		3	14	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION		1	13	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		378	972	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS		250	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		5,454	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		5,704	0	0	0.00	0	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12		7,081	3,351	0	0.00	0	0.00	0	0
Function 1211	EXPANDED OPTIONS									
374	OTHER TUITION		89,892	88,161	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		89,892	88,161	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 216	**ESSER III**									
Total Function	1211	EXPANDED OPTIONS	89,892	88,161	0	0.00	0	0.00	0	0
Function	1250	RESOURCE ROOMS								
	131	ADDITIONAL SALARY-EXTRA DUTY	0	641	0	0.00	0	0.00	0	0
100		SALARIES	0	641	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	0	160	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	38	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	0	47	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	0	2	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	0	3	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	0	4	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	0	255	0	0.00	0	0.00	0	0
Total Function	1250	RESOURCE ROOMS	0	895	0	0.00	0	0.00	0	0
Function	1280	ALTERNATIVE EDUCATION								
	111	CERTIFIED SALARIES	211,587	145,086	0	0.00	0	0.00	0	0
	121	SUBSTITUTES - LICENSED	15,272	0	0	0.00	0	0.00	0	0
	131	ADDITIONAL SALARY-EXTRA DUTY	0	3,477	0	0.00	0	0.00	0	0
100		SALARIES	226,859	148,563	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	44,725	26,173	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	18,194	17,506	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	16,361	11,088	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	535	580	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	970	1,026	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	796	654	0	0.00	0	0.00	0	0
	241	ODS MEDICAL BENEFIT	62,030	30,273	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	5,328	2,723	0	0.00	0	0.00	0	0
	243	BC VISION	1,564	1,003	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	973	550	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	151,475	91,577	0	0.00	0	0.00	0	0
	322	REPAIRS & MAINTENANCE SERVICES	7,447	3,300	0	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	1,872	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	9,319	3,300	0	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 216 ESSER III									
Function 1280 ALTERNATIVE EDUCATION									
410	CONSUMABLE SUPPLIES & MATERIALS	1,377	16,740	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	12,101	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	53	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	13,531	16,740	0	0.00	0	0.00	0	0
Total Function 1280	ALTERNATIVE EDUCATION	401,184	260,180	0	0.00	0	0.00	0	0
Function 1410 INTERMEDIATE									
131	ADDITIONAL SALARY-EXTRA DUTY	1,800	0	0	0.00	0	0.00	0	0
100	SALARIES	1,800	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	427	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	108	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	138	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	6	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	2	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	680	0	0	0.00	0	0.00	0	0
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	193	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES	193	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	944	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	8,794	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	9,738	0	0	0.00	0	0.00	0	0
Total Function 1410	INTERMEDIATE	12,411	0	0	0.00	0	0.00	0	0
Function 1430 HIGH SCHOOL									
111	CERTIFIED SALARIES	(100)	0	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	2,200	0	0	0.00	0	0.00	0	0
132	ADDITIONAL SALARY-ATHLETICS	1,098	0	0	0.00	0	0.00	0	0
100	SALARIES	3,198	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	744	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	185	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	251	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	11	0	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 216	**ESSER III**									
Function 1430	HIGH SCHOOL									
232	UNEMPLOYMENT COMPENSATION		4	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		0	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		1,195	0	0	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE SERVICES		614	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		614	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS		833	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		14,803	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE		1,112	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		16,747	0	0	0.00	0	0.00	0	0
640	DUES AND FEES		221	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		221	0	0	0.00	0	0.00	0	0
Total Function 1430	HIGH SCHOOL		21,976	0	0	0.00	0	0.00	0	0
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
420	TEXTBOOKS		40,000	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		40,000	0	0	0.00	0	0.00	0	0
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT		40,000	0	0	0.00	0	0.00	0	0
Function 2320	EXECUTIVE ADMINISTRATION SERVICES									
460	NON-CONSUMABLE ITEMS		398	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		398	0	0	0.00	0	0.00	0	0
Total Function 2320	EXECUTIVE ADMINISTRATION SERVICES		398	0	0	0.00	0	0.00	0	0
Function 2550	STUDENT TRANSPORTATION SERVICES									
564	BUS PURCHASE		56,344	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		56,344	0	0	0.00	0	0.00	0	0
Total Function 2550	STUDENT TRANSPORTATION SERVICES		56,344	0	0	0.00	0	0.00	0	0
Function 2660	TECHNOLOGY SERVICES									
470	COMPUTER SOFTWARE		0	25,180	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 216	**ESSER III**									
400		SUPPLIES AND MATERIALS	0	25,180	0	0.00	0	0.00	0	0
Total Function	2660	TECHNOLOGY SERVICES	0	25,180	0	0.00	0	0.00	0	0
Total Fund 216		ESSER III	654,381	384,663	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 217	**CARL PERKINS GRANT**									
Function 1131	HIGH SCHOOL PROGRAMS, 9-12									
	342	TRAVEL, OUT OF DISTRICT	0	5,058	4,278	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	0	5,058	4,278	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	12,217	734	734	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	0	9,357	9,357	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	12,217	10,091	10,091	0.00	0	0.00	0	0
Total Function 1131		HIGH SCHOOL PROGRAMS, 9-12	12,217	15,149	14,369	0.00	0	0.00	0	0
Total Fund 217		**CARL PERKINS GRANT**	12,217	15,149	14,369	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 220 MEASURE 98/CAREER READINESS									
Function 1121 JR HIGH PROGRAMS, 7-8									
111	CERTIFIED SALARIES	35,918	30,863	37,289	0.50	29,274	0.37	29,274	29,274
121	SUBSTITUTES - LICENSED	50	0	0	0.00	0	0.00	0	0
100	SALARIES	35,968	30,863	37,289	0.50	29,274	0.37	29,274	29,274
211	EMPLOYER CONTRIBUTION	8,520	7,742	9,333	0.00	7,272	0.00	7,272	7,272
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,167	1,856	2,386	0.00	1,756	0.00	1,756	1,756
220	SOCIAL SECURITY ADMINISTRATION	2,751	2,366	2,853	0.00	2,239	0.00	2,239	2,239
223	PAID LEAVE OREGON	96	124	149	0.00	176	0.00	176	176
231	WORKERS' COMPENSATION	156	217	300	0.00	238	0.00	238	238
232	UNEMPLOYMENT COMPENSATION	135	137	140	0.00	117	0.00	117	117
241	ODS MEDICAL BENEFIT	10,125	7,680	9,042	0.00	7,393	0.00	7,393	7,393
242	ODS DENTAL BENEFIT	765	506	0	0.00	0	0.00	0	0
243	BC VISION	70	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	150	116	0	0.00	0	0.00	0	0
248	ER PAID 403B/TSA/HSA	1,162	1,059	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	26,095	21,802	24,203	0.00	19,191	0.00	19,191	19,191
410	CONSUMABLE SUPPLIES & MATERIALS	492	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	2,485	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	2,976	0	0	0.00	0	0.00	0	0
Total Function 1121 JR HIGH PROGRAMS, 7-8		65,040	52,665	61,492	0.50	48,465	0.37	48,465	48,465
Function 1131 HIGH SCHOOL PROGRAMS, 9-12									
111	CERTIFIED SALARIES	44,918	30,744	61,221	1.00	45,779	1.00	45,779	45,779
121	SUBSTITUTES - LICENSED	1,860	0	0	0.00	0	0.00	0	0
100	SALARIES	46,778	30,744	61,221	1.00	45,779	1.00	45,779	45,779
211	EMPLOYER CONTRIBUTION	11,033	7,712	9,333	0.00	11,371	0.00	11,371	11,371
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,893	1,849	2,386	0.00	2,747	0.00	2,747	2,747
220	SOCIAL SECURITY ADMINISTRATION	3,576	2,357	2,853	0.00	3,502	0.00	3,502	3,502
223	PAID LEAVE OREGON	123	123	149	0.00	274	0.00	274	274
231	WORKERS' COMPENSATION	204	216	300	0.00	374	0.00	374	374
232	UNEMPLOYMENT COMPENSATION	176	136	140	0.00	183	0.00	183	183

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 220	**MEASURE 98/CAREER READINESS**									
Function 1131	**HIGH SCHOOL PROGRAMS, 9-12**									
	241	ODS MEDICAL BENEFIT	14,009	7,861	9,042	0.00	28,636	0.00	28,636	28,636
	242	ODS DENTAL BENEFIT	1,189	518	0	0.00	0	0.00	0	0
	243	BC VISION	209	0	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	205	117	0	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	1,162	1,059	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	34,780	21,948	24,203	0.00	47,087	0.00	47,087	47,087
	460	NON-CONSUMABLE ITEMS	3,454	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	3,454	0	0	0.00	0	0.00	0	0
Total Function	**1131**	**HIGH SCHOOL PROGRAMS, 9-12**	85,011	52,692	85,424	1.00	92,866	1.00	92,866	92,866
Function 1280	**ALTERNATIVE EDUCATION**									
	111	CERTIFIED SALARIES	76,700	83,976	99,029	2.00	38,382	0.58	38,382	38,382
	121	SUBSTITUTES - LICENSED	16,365	0	0	0.00	0	0.00	0	0
100		SALARIES	93,065	83,976	99,029	2.00	38,382	0.58	38,382	38,382
	211	EMPLOYER CONTRIBUTION	13,390	15,788	36,798	0.00	9,534	0.00	9,534	9,534
	212	EMPLOYEE CONTRIBUTION, PICK-UP	6,538	3,785	6,337	0.00	2,303	0.00	2,303	2,303
	220	SOCIAL SECURITY ADMINISTRATION	7,004	6,298	7,576	0.00	2,936	0.00	2,936	2,936
	223	PAID LEAVE OREGON	212	329	395	0.00	230	0.00	230	230
	231	WORKERS' COMPENSATION	405	601	809	0.00	309	0.00	309	309
	232	UNEMPLOYMENT COMPENSATION	344	363	371	0.00	154	0.00	154	154
	241	ODS MEDICAL BENEFIT	18,713	29,350	36,167	0.00	11,688	0.00	11,688	11,688
	242	ODS DENTAL BENEFIT	2,162	2,746	0	0.00	0	0.00	0	0
	243	BC VISION	708	1,074	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	281	456	0	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	918	3,471	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	50,674	64,261	88,453	0.00	27,154	0.00	27,154	27,154
Total Function	**1280**	**ALTERNATIVE EDUCATION**	143,739	148,237	187,482	2.00	65,536	0.58	65,536	65,536
Function 1291	**ENGLISH LANGUAGE LEARNER**									
	420	TEXTBOOKS	0	1,740	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	0	1,740	0	0.00	0	0.00	0	0
Total Function	**1291**	**ENGLISH LANGUAGE LEARNER**	0	1,740	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund	**220**	**MEASURE 98/CAREER READINESS**								
Function	**2122**	**COUNSELING SERVICES**								
	111	CERTIFIED SALARIES	0	0	0	0.00	44,604	1.00	44,604	44,604
100		SALARIES	0	0	0	0.00	44,604	1.00	44,604	44,604
	211	EMPLOYER CONTRIBUTION	0	0	0	0.00	12,498	0.00	12,498	12,498
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	2,676	0.00	2,676	2,676
	220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	3,412	0.00	3,412	3,412
	223	PAID LEAVE OREGON	0	0	0	0.00	268	0.00	268	268
	231	WORKERS' COMPENSATION	0	0	0	0.00	366	0.00	366	366
	232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	178	0.00	178	178
	241	ODS MEDICAL BENEFIT	0	0	0	0.00	19,980	0.00	19,980	19,980
200		ASSOCIATED PAYROLL COSTS	0	0	0	0.00	39,378	0.00	39,378	39,378
Total Function	**2122**	**COUNSELING SERVICES**	0	0	0	0.00	83,982	1.00	83,982	83,982
Function	**2129**	**OTHER GUIDANCE SERVICES**								
	111	CERTIFIED SALARIES	105,531	66,424	67,121	1.00	73,251	0.92	73,251	73,251
	112	CLASSIFIED SALARIES	37,677	44,854	39,749	1.00	25,374	0.66	25,374	25,374
	130	ADDITIONAL SALARY	6,000	0	0	0.00	0	0.00	0	0
100		SALARIES	149,208	111,277	106,870	2.00	98,625	1.58	98,625	98,625
	211	EMPLOYER CONTRIBUTION	29,741	27,814	26,749	0.00	24,499	0.00	24,499	24,499
	212	EMPLOYEE CONTRIBUTION, PICK-UP	7,523	6,667	6,680	0.00	5,917	0.00	5,917	5,917
	220	SOCIAL SECURITY ADMINISTRATION	11,295	8,375	8,176	0.00	7,545	0.00	7,545	7,545
	223	PAID LEAVE OREGON	401	438	427	0.00	592	0.00	592	592
	231	WORKERS' COMPENSATION	652	791	872	0.00	800	0.00	800	800
	232	UNEMPLOYMENT COMPENSATION	555	483	530	0.00	394	0.00	394	394
	241	ODS MEDICAL BENEFIT	17,172	18,577	37,234	0.00	29,732	0.00	29,732	29,732
	242	ODS DENTAL BENEFIT	1,155	1,221	0	0.00	0	0.00	0	0
	243	BC VISION	594	602	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	560	351	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	69,648	65,320	80,667	0.00	69,479	0.00	69,479	69,479
	410	CONSUMABLE SUPPLIES & MATERIALS	85	0	0	0.00	0	0.00	0	0
	420	TEXTBOOKS	0	31,270	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	157	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	241	31,270	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 220	MEASURE 98/CAREER READINESS									
Total Function	2129	OTHER GUIDANCE SERVICES	219,097	207,867	187,537	2.00	168,104	1.58	168,104	168,104
Total Fund 220	MEASURE 98/CAREER READINESS		512,887	463,201	521,935	5.50	458,953	4.54	458,953	458,953

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 223	**IDEA EQUIP & SUPPLIES GRANT**									
Function 1220	ADAPTIVE LIFE SKILLS PROGRAM									
410	CONSUMABLE SUPPLIES & MATERIALS		1,247	164	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		1,842	1,595	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE		200	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE		2,588	1,136	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		5,877	2,895	0	0.00	0	0.00	0	0
690	GRANT INDIRECT CHARGES		65	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		65	0	0	0.00	0	0.00	0	0
Total Function 1220	ADAPTIVE LIFE SKILLS PROGRAM		5,941	2,895	0	0.00	0	0.00	0	0
Function 1250	RESOURCE ROOMS									
410	CONSUMABLE SUPPLIES & MATERIALS		0	480	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		0	110	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	590	0	0.00	0	0.00	0	0
Total Function 1250	RESOURCE ROOMS		0	590	0	0.00	0	0.00	0	0
Total Fund 223	IDEA EQUIP & SUPPLIES GRANT		5,941	3,485	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 224		**TITLE IIA-PROFESSIONAL DEVELOPMENT**								
Function	**1220**	**ADAPTIVE LIFE SKILLS PROGRAM**								
	310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	141	141	0.00	0	0.00	0	0
	300	PURCHASED SERVICES	0	141	141	0.00	0	0.00	0	0
Total Function	**1220**	**ADAPTIVE LIFE SKILLS PROGRAM**	0	141	141	0.00	0	0.00	0	0
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**								
	111	CERTIFIED SALARIES	0	74	0	0.00	0	0.00	0	0
	113	ADMINISTRATORS	26,519	23,140	23,489	0.20	23,951	0.20	23,951	23,951
	121	SUBSTITUTES - LICENSED	603	0	0	0.00	0	0.00	0	0
	140	MGMT/IN DIST TRAVEL	0	0	0	0.00	300	0.00	300	300
	142	CELL PHONE STIPEND	0	0	0	0.00	420	0.00	420	420
	100	SALARIES	27,122	23,215	23,489	0.20	24,671	0.20	24,671	24,671
	211	EMPLOYER CONTRIBUTION	4,877	6,449	7,026	0.00	7,945	0.00	7,945	7,945
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,080	1,388	1,513	0.00	1,547	0.00	1,547	1,547
	220	SOCIAL SECURITY ADMINISTRATION	1,373	1,701	1,928	0.00	1,973	0.00	1,973	1,973
	223	PAID LEAVE OREGON	34	89	101	0.00	155	0.00	155	155
	231	WORKERS' COMPENSATION	76	143	201	0.00	205	0.00	205	205
	232	UNEMPLOYMENT COMPENSATION	58	105	50	0.00	103	0.00	103	103
	241	ODS MEDICAL BENEFIT	2,412	3,282	4,320	0.00	3,996	0.00	3,996	3,996
	242	ODS DENTAL BENEFIT	373	497	0	0.00	0	0.00	0	0
	243	BC VISION	124	159	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	51	79	79	0.00	0	0.00	0	0
	200	ASSOCIATED PAYROLL COSTS	10,458	13,893	15,218	0.00	15,924	0.00	15,924	15,924
	310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	0	50	50	0.00	0	0.00	0	0
	311	INSTRUCTIONAL SERVICES	0	498	498	0.00	0	0.00	0	0
	341	TRAVEL, LOCAL IN DISTRICT	0	3,507	3,507	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	18,584	3,100	4,416	0.00	7,807	0.00	7,807	7,807
	300	PURCHASED SERVICES	18,584	7,155	8,471	0.00	7,807	0.00	7,807	7,807
	410	CONSUMABLE SUPPLIES & MATERIALS	364	0	873	0.00	0	0.00	0	0
	420	TEXTBOOKS	478	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	842	0	873	0.00	0	0.00	0	0
	640	DUES AND FEES	0	211	211	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 224		**TITLE IIA-PROFESSIONAL DEVELOPMENT**								
600		OTHER OBJECTS	0	211	211	0.00	0	0.00	0	0
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	57,006	44,474	48,261	0.20	48,402	0.20	48,402	48,402
Total Fund 224		TITLE IIA-PROFESSIONAL DEVELOPMENT	57,006	44,614	48,402	0.20	48,402	0.20	48,402	48,402

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 226	**COPS GRANT**									
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP									
520	BUILDINGS ACQUISITION		0	0	200,000	0.00	73,376	0.00	73,376	73,376
500	CAPITAL OUTLAY		0	0	200,000	0.00	73,376	0.00	73,376	73,376
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP		0	0	200,000	0.00	73,376	0.00	73,376	73,376
Total Fund 226	**COPS GRANT**		0	0	200,000	0.00	73,376	0.00	73,376	73,376

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		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 230 TITLE X HOMELESS									
Function 1272 TITLE I									
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	3,000	0.00	3,750	0.00	3,750	3,750
400	SUPPLIES AND MATERIALS	0	0	3,000	0.00	3,750	0.00	3,750	3,750
Total Function 1272 TITLE I		0	0	3,000	0.00	3,750	0.00	3,750	3,750
Total Fund 230 TITLE X HOMELESS		0	0	3,000	0.00	3,750	0.00	3,750	3,750

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 231	**OCF - FRED W FIELDS FUND - WLHS**								
Function 1292	TEEN PARENT PROGRAMS								
460	NON-CONSUMABLE ITEMS	30,000	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	30,000	0	0	0.00	0	0.00	0	0
Total Function 1292	TEEN PARENT PROGRAMS	30,000	0	0	0.00	0	0.00	0	0
Total Fund 231	OCF - FRED W FIELDS FUND - WLHS	30,000	0	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 232	**TITLE IV-A - STUDENT SUPPORT & ACADEMIC ENRICHMENT**									
Function 1210	TALENTED AND GIFTED									
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	21,204	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE		4,300	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		4,300	0	21,204	0.00	0	0.00	0	0
Total Function 1210	TALENTED AND GIFTED		4,300	0	21,204	0.00	0	0.00	0	0
Function 2132	MENTAL HEALTH SERVICES									
460	NON-CONSUMABLE ITEMS		328	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		328	0	0	0.00	0	0.00	0	0
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		16,380	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		16,380	0	0	0.00	0	0.00	0	0
Total Function 2132	MENTAL HEALTH SERVICES		16,708	0	0	0.00	0	0.00	0	0
Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERV									
393	PROF SERVICES		0	20,204	0	0.00	22,000	0.00	22,000	22,000
300	PURCHASED SERVICES		0	20,204	0	0.00	22,000	0.00	22,000	22,000
Total Function 2190	SERVICE DIRECTION, STUDENT SUPPORT SERV		0	20,204	0	0.00	22,000	0.00	22,000	22,000
Total Fund 232	TITLE IV-A - STUDENT SUPPORT & ACADEMIC ENRICHMENT		21,008	20,204	21,204	0.00	22,000	0.00	22,000	22,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 233	**ADVANCED HEALTH - AT-RISK**									
Function	**2139**	**OTHER HEALTH SERVICES**								
	410	CONSUMABLE SUPPLIES & MATERIALS	10,482	4,504	36,353	0.00	52,204	0.00	52,204	52,204
	460	NON-CONSUMABLE ITEMS	489	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	10,971	4,504	36,353	0.00	52,204	0.00	52,204	52,204
Total Function	**2139**	**OTHER HEALTH SERVICES**	10,971	4,504	36,353	0.00	52,204	0.00	52,204	52,204
Total Fund	**233**	**ADVANCED HEALTH - AT-RISK**	10,971	4,504	36,353	0.00	52,204	0.00	52,204	52,204

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 235	ASPIRE - WLHS								
Function 1280	ALTERNATIVE EDUCATION								
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	642	0.00	642	642
400	SUPPLIES AND MATERIALS	0	0	0	0.00	642	0.00	642	642
Total Function 1280	ALTERNATIVE EDUCATION	0	0	0	0.00	642	0.00	642	642
Total Fund 235	ASPIRE - WLHS	0	0	0	0.00	642	0.00	642	642

	2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 237 TAP GRANTS								
Function 2542 CARE & UPKEEP - BUILDINGS								
322 REPAIRS & MAINTENANCE SERVICES	0	9,200	15,800	0.00	0	0.00	0	0
300 PURCHASED SERVICES	0	9,200	15,800	0.00	0	0.00	0	0
Total Function 2542 CARE & UPKEEP - BUILDINGS	0	9,200	15,800	0.00	0	0.00	0	0
Total Fund 237 TAP GRANTS	0	9,200	15,800	0.00	0	0.00	0	0

Requirements Report

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 243	**REENGAGEMENT GRANT**								
Function 2110	**ATTENDANCE & SOCIAL SERVICES**								
131	ADDITIONAL SALARY-EXTRA DUTY	0	0	0	0.00	19,013	0.00	19,013	19,013
100	SALARIES	0	0	0	0.00	19,013	0.00	19,013	19,013
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	3,755	0.00	3,755	3,755
212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	850	0.00	850	850
220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	1,083	0.00	1,083	1,083
223	PAID LEAVE OREGON	0	0	0	0.00	85	0.00	85	85
231	WORKERS' COMPENSATION	0	0	0	0.00	115	0.00	115	115
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	99	0.00	99	99
200	ASSOCIATED PAYROLL COSTS	0	0	0	0.00	5,987	0.00	5,987	5,987
342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	15,000	0.00	15,000	15,000
300	PURCHASED SERVICES	0	0	0	0.00	15,000	0.00	15,000	15,000
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	15,000	0.00	15,000	15,000
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	15,000	0.00	15,000	15,000
470	COMPUTER SOFTWARE	0	0	0	0.00	15,000	0.00	15,000	15,000
480	COMPUTER HARDWARE	0	0	0	0.00	15,000	0.00	15,000	15,000
400	SUPPLIES AND MATERIALS	0	0	0	0.00	60,000	0.00	60,000	60,000
Total Function 2110	**ATTENDANCE & SOCIAL SERVICES**	0	0	0	0.00	100,000	0.00	100,000	100,000
Total Fund 243	**REENGAGEMENT GRANT**	0	0	0	0.00	100,000	0.00	100,000	100,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 244		**COMPREHENSIVE LITERACY**								
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**								
	131	ADDITIONAL SALARY-EXTRA DUTY	0	0	0	0.00	100,000	0.00	100,000	100,000
100		SALARIES	0	0	0	0.00	100,000	0.00	100,000	100,000
	211	EMPLOYER CONTRIBUTION	0	0	0	0.00	26,520	0.00	26,520	26,520
	212	EMPLOYEE CONTRIBUTION, PICK-UP	0	0	0	0.00	6,000	0.00	6,000	6,000
	220	SOCIAL SECURITY ADMINISTRATION	0	0	0	0.00	7,650	0.00	7,650	7,650
	223	PAID LEAVE OREGON	0	0	0	0.00	600	0.00	600	600
	231	WORKERS' COMPENSATION	0	0	0	0.00	810	0.00	810	810
	232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	700	0.00	700	700
200		ASSOCIATED PAYROLL COSTS	0	0	0	0.00	42,280	0.00	42,280	42,280
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	25,000	0.00	25,000	25,000
	420	TEXTBOOKS	0	0	0	0.00	95,000	0.00	95,000	95,000
	460	NON-CONSUMABLE ITEMS	0	0	0	0.00	25,000	0.00	25,000	25,000
400		SUPPLIES AND MATERIALS	0	0	0	0.00	145,000	0.00	145,000	145,000
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	0	0	0	0.00	287,280	0.00	287,280	287,280
Total Fund 244		**COMPREHENSIVE LITERACY**	0	0	0	0.00	287,280	0.00	287,280	287,280

Coquille School District
970 N. Central Coquille, OR 97423

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	2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 251 POSITIVE FAMILY SUPPORT								
Function 1131 HIGH SCHOOL PROGRAMS, 9-12								
410 CONSUMABLE SUPPLIES & MATERIALS	838	0	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	838	0	0	0.00	0	0.00	0	0
Total Function 1131 HIGH SCHOOL PROGRAMS, 9-12	838	0	0	0.00	0	0.00	0	0
Total Fund 251 POSITIVE FAMILY SUPPORT	838	0	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 252	**IMPACT (Gearup Substainability)**									
Function 1131	HIGH SCHOOL PROGRAMS, 9-12									
342	TRAVEL, OUT OF DISTRICT		2,467	2,240	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		2,467	2,240	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS		3,521	1,705	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		3,521	1,705	0	0.00	0	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12		5,988	3,945	0	0.00	0	0.00	0	0
Total Fund 252	IMPACT (Gearup Substainability)		5,988	3,945	0	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 254	**OREGON RESEARCH INSTITUTE (CHS)**								
Function 1131	**HIGH SCHOOL PROGRAMS, 9-12**								
410	CONSUMABLE SUPPLIES & MATERIALS	589	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	589	0	0	0.00	0	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	589	0	0	0.00	0	0.00	0	0
Total Fund 254	OREGON RESEARCH INSTITUTE (CHS)	589	0	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 255	YTP (YOUTH TRANSITION PROGRAM)									
Function 1299	OTHER PROGRAMS									
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	3,500	0.00	2,291	0.00	2,291	2,291
	460	NON-CONSUMABLE ITEMS	0	0	0	0.00	1,500	0.00	1,500	1,500
400		SUPPLIES AND MATERIALS	0	0	3,500	0.00	3,791	0.00	3,791	3,791
Total Function 1299		OTHER PROGRAMS	0	0	3,500	0.00	3,791	0.00	3,791	3,791
Total Fund 255		YTP (YOUTH TRANSITION PROGRAM)	0	0	3,500	0.00	3,791	0.00	3,791	3,791

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 256	**HOMELESS CHILDREN & YOUTH GRANT**									
Function 1272	TITLE I									
	410	CONSUMABLE SUPPLIES & MATERIALS	10,487	5,217	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	10,487	5,217	0	0.00	0	0.00	0	0
	530	IMPROVEMENTS OTHER THAN BUILDINGS	0	4,127	40,000	0.00	0	0.00	0	0
500		CAPITAL OUTLAY	0	4,127	40,000	0.00	0	0.00	0	0
Total Function 1272		TITLE I	10,487	9,344	40,000	0.00	0	0.00	0	0
Function 2110		ATTENDANCE & SOCIAL SERVICES								
	410	CONSUMABLE SUPPLIES & MATERIALS	0	994	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	0	994	0	0.00	0	0.00	0	0
Total Function 2110		ATTENDANCE & SOCIAL SERVICES	0	994	0	0.00	0	0.00	0	0
Function 2544		MAINTENANCE								
	322	REPAIRS & MAINTENANCE SERVICES	0	16,361	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	0	16,361	0	0.00	0	0.00	0	0
Total Function 2544		MAINTENANCE	0	16,361	0	0.00	0	0.00	0	0
Total Fund 256		HOMELESS CHILDREN & YOUTH GRANT	10,487	26,699	40,000	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 257 RETENTION & RECRUITMENT GRANT									
Function 1111 ELEMENTARY EDUCATION K-6									
130	ADDITIONAL SALARY	43,750	0	0	0.00	0	0.00	0	0
100	SALARIES	43,750	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	9,034	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	2,403	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	3,263	0	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	389	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	171	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	15,276	0	0	0.00	0	0.00	0	0
Total Function 1111 ELEMENTARY EDUCATION K-6		59,026	0	0	0.00	0	0.00	0	0
Function 1131 HIGH SCHOOL PROGRAMS, 9-12									
130	ADDITIONAL SALARY	32,750	0	0	0.00	0	0.00	0	0
100	SALARIES	32,750	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	7,233	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,976	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	2,412	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	232	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	126	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	11,981	0	0	0.00	0	0.00	0	0
Total Function 1131 HIGH SCHOOL PROGRAMS, 9-12		44,731	0	0	0.00	0	0.00	0	0
Function 1280 ALTERNATIVE EDUCATION									
130	ADDITIONAL SALARY	24,250	0	0	0.00	0	0.00	0	0
100	SALARIES	24,250	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	5,178	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	1,701	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	1,742	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	142	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	91	0	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 257	**RENTENTION & RECRUITMENT GRANT**									
200		ASSOCIATED PAYROLL COSTS	8,861	0	0	0.00	0	0.00	0	0
Total Function	1280	ALTERNATIVE EDUCATION	33,111	0	0	0.00	0	0.00	0	0
Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT								
249		TUITION REIMBURSEMENT	11,455	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	11,455	0	0	0.00	0	0.00	0	0
342		TRAVEL, OUT OF DISTRICT	99	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	99	0	0	0.00	0	0.00	0	0
640		DUES AND FEES	129	0	0	0.00	0	0.00	0	0
600		OTHER OBJECTS	129	0	0	0.00	0	0.00	0	0
Total Function	2240	INSTRUCTIONAL STAFF DEVELOPMENT	11,683	0	0	0.00	0	0.00	0	0
Function	2320	EXECUTIVE ADMINISTRATION SERVICES								
130		ADDITIONAL SALARY	8,500	0	0	0.00	0	0.00	0	0
100		SALARIES	8,500	0	0	0.00	0	0.00	0	0
211		EMPLOYER CONTRIBUTION	1,862	0	0	0.00	0	0.00	0	0
212		EMPLOYEE CONTRIBUTION, PICK-UP	666	0	0	0.00	0	0.00	0	0
220		SOCIAL SECURITY ADMINISTRATION	638	0	0	0.00	0	0.00	0	0
223		PAID LEAVE OREGON	1	0	0	0.00	0	0.00	0	0
231		WORKERS' COMPENSATION	87	0	0	0.00	0	0.00	0	0
232		UNEMPLOYMENT COMPENSATION	33	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	3,287	0	0	0.00	0	0.00	0	0
410		CONSUMABLE SUPPLIES & MATERIALS	1,874	0	0	0.00	0	0.00	0	0
460		NON-CONSUMABLE ITEMS	2,468	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	4,342	0	0	0.00	0	0.00	0	0
Total Function	2320	EXECUTIVE ADMINISTRATION SERVICES	16,129	0	0	0.00	0	0.00	0	0
Function	2410	OFFICE OF THE PRINCIPAL								
410		CONSUMABLE SUPPLIES & MATERIALS	7,026	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	7,026	0	0	0.00	0	0.00	0	0
Total Function	2410	OFFICE OF THE PRINCIPAL	7,026	0	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund	**257**	**RENTENTION & RECRUITMENT GRANT**								
Function	**2550**	**STUDENT TRANSPORTATION SERVICES**								
	410	CONSUMABLE SUPPLIES & MATERIALS	300	0	0	0.00	0	0.00	0	0
	400	SUPPLIES AND MATERIALS	300	0	0	0.00	0	0.00	0	0
Total Function	2550	STUDENT TRANSPORTATION SERVICES	300	0	0	0.00	0	0.00	0	0
Total Fund	257	RENTENTION & RECRUITMENT GRANT	172,005	0	0	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 258 SUMMER SCHOOL GRANT									
Function 1111 ELEMENTARY EDUCATION K-6									
111	CERTIFIED SALARIES	6,824	0	0	0.00	0	0.00	0	0
100	SALARIES	6,824	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	1,610	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP	390	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION	551	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	22	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	7	0	0	0.00	0	0.00	0	0
243	BC VISION	32	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	2,612	0	0	0.00	0	0.00	0	0
Total Function 1111 ELEMENTARY EDUCATION K-6		9,435	0	0	0.00	0	0.00	0	0
Function 1410 INTERMEDIATE									
111	CERTIFIED SALARIES	2,400	0	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	6,205	0	0	0.00	49,503	0.00	49,503	49,503
100	SALARIES	8,605	0	0	0.00	49,503	0.00	49,503	49,503
211	EMPLOYER CONTRIBUTION	2,057	0	0	0.00	13,127	0.00	13,127	13,127
212	EMPLOYEE CONTRIBUTION, PICK-UP	516	0	0	0.00	2,970	0.00	2,970	2,970
220	SOCIAL SECURITY ADMINISTRATION	658	0	0	0.00	3,787	0.00	3,787	3,787
223	PAID LEAVE OREGON	0	0	0	0.00	296	0.00	296	296
231	WORKERS' COMPENSATION	28	0	0	0.00	431	0.00	431	431
232	UNEMPLOYMENT COMPENSATION	9	0	0	0.00	346	0.00	346	346
244	REGENCE LTD CERT	0	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	3,269	0	0	0.00	20,957	0.00	20,957	20,957
410	CONSUMABLE SUPPLIES & MATERIALS	2,832	0	0	0.00	52,000	0.00	52,000	52,000
420	TEXTBOOKS	0	0	0	0.00	14,540	0.00	14,540	14,540
460	NON-CONSUMABLE ITEMS	26,381	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	29,213	0	0	0.00	66,540	0.00	66,540	66,540
Total Function 1410 INTERMEDIATE		41,086	0	0	0.00	137,000	0.00	137,000	137,000
Function 1430 HIGH SCHOOL									
111	CERTIFIED SALARIES	2,100	0	0	0.00	0	0.00	0	0
131	ADDITIONAL SALARY-EXTRA DUTY	11,400	0	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund	**258**	**SUMMER SCHOOL GRANT**								
Function	**1430**	**HIGH SCHOOL**								
	132	ADDITIONAL SALARY-ATHLETICS	2,490	0	0	0.00	0	0.00	0	0
100		SALARIES	15,990	0	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	3,733	0	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	939	0	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	1,243	0	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	1	0	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	53	0	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	17	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	5,986	0	0	0.00	0	0.00	0	0
	322	REPAIRS & MAINTENANCE SERVICES	1,841	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	1,841	0	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	2,498	0	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	44,408	0	0	0.00	0	0.00	0	0
	470	COMPUTER SOFTWARE	3,335	0	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	50,241	0	0	0.00	0	0.00	0	0
	640	DUES AND FEES	664	0	0	0.00	0	0.00	0	0
600		OTHER OBJECTS	664	0	0	0.00	0	0.00	0	0
Total Function	**1430**	**HIGH SCHOOL**	74,721	0	0	0.00	0	0.00	0	0
Function	**2550**	**STUDENT TRANSPORTATION SERVICES**								
	564	BUS PURCHASE	0	0	0	0.00	53,000	0.00	53,000	53,000
500		CAPITAL OUTLAY	0	0	0	0.00	53,000	0.00	53,000	53,000
Total Function	**2550**	**STUDENT TRANSPORTATION SERVICES**	0	0	0	0.00	53,000	0.00	53,000	53,000
Total Fund	**258**	**SUMMER SCHOOL GRANT**	125,242	0	0	0.00	190,000	0.00	190,000	190,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 259		**OR COMM FOUNDATION/PLUS PGM**								
Function	**1111**	**ELEMENTARY EDUCATION K-6**								
	112	CLASSIFIED SALARIES	205	0	0	0.00	4,974	0.19	4,974	4,974
	121	SUBSTITUTES - LICENSED	320	0	0	0.00	0	0.00	0	0
	131	ADDITIONAL SALARY-EXTRA DUTY	13,673	0	14,079	0.00	5,126	0.00	5,126	5,126
100		SALARIES	14,198	0	14,079	0.00	10,100	0.19	10,100	10,100
	211	EMPLOYER CONTRIBUTION	3,073	0	3,524	0.00	2,758	0.00	2,758	2,758
	212	EMPLOYEE CONTRIBUTION, PICK-UP	777	0	845	0.00	606	0.00	606	606
	220	SOCIAL SECURITY ADMINISTRATION	1,078	0	1,077	0.00	773	0.00	773	773
	223	PAID LEAVE OREGON	41	0	56	0.00	61	0.00	61	61
	231	WORKERS' COMPENSATION	63	0	62	0.00	87	0.00	87	87
	232	UNEMPLOYMENT COMPENSATION	54	0	56	0.00	56	0.00	56	56
	241	ODS MEDICAL BENEFIT	4,050	0	4,316	0.00	2,838	0.00	2,838	2,838
	242	ODS DENTAL BENEFIT	475	0	305	0.00	0	0.00	0	0
	243	BC VISION	172	0	89	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	60	0	59	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	9,843	0	10,389	0.00	7,179	0.00	7,179	7,179
	410	CONSUMABLE SUPPLIES & MATERIALS	4,022	1,636	3,804	0.00	1,385	0.00	1,385	1,385
400		SUPPLIES AND MATERIALS	4,022	1,636	3,804	0.00	1,385	0.00	1,385	1,385
Total Function	**1111**	**ELEMENTARY EDUCATION K-6**	28,062	1,636	28,272	0.00	18,663	0.19	18,663	18,663
Total Fund	**259**	**OR COMM FOUNDATION/PLUS PGM**	28,062	1,636	28,272	0.00	18,663	0.19	18,663	18,663

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 262	**YDD (YOUTH DEVELOPMT DIVISION)**									
Function 1131	**HIGH SCHOOL PROGRAMS, 9-12**									
	342	TRAVEL, OUT OF DISTRICT	0	0	0	0.00	20,000	0.00	20,000	20,000
300		PURCHASED SERVICES	0	0	0	0.00	20,000	0.00	20,000	20,000
	410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	20,000	0.00	20,000	20,000
	460	NON-CONSUMABLE ITEMS	0	0	0	0.00	30,000	0.00	30,000	30,000
400		SUPPLIES AND MATERIALS	0	0	0	0.00	50,000	0.00	50,000	50,000
	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
	640	DUES AND FEES	0	0	0	0.00	11,000	0.00	11,000	11,000
600		OTHER OBJECTS	0	0	0	0.00	11,000	0.00	11,000	11,000
Total Function 1131		**HIGH SCHOOL PROGRAMS, 9-12**	0	0	0	0.00	116,000	0.00	116,000	116,000
Function 1280		**ALTERNATIVE EDUCATION**								
	111	CERTIFIED SALARIES	13,789	0	0	0.00	0	0.00	0	0
	112	CLASSIFIED SALARIES	19,365	0	0	0.00	0	0.00	0	0
	121	SUBSTITUTES - LICENSED	1,407	0	0	0.00	0	0.00	0	0
100		SALARIES	34,561	0	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	11,586	0	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	2,719	0	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	2,464	0	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	88	0	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	181	0	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	120	0	0	0.00	0	0.00	0	0
	241	ODS MEDICAL BENEFIT	16,731	0	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	3,063	0	0	0.00	0	0.00	0	0
	243	BC VISION	803	0	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	217	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	37,971	0	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	26,792	0	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	21,297	0	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 262	**YDD (YOUTH DEVELOPMT DIVISION)**									
Function 1280	**ALTERNATIVE EDUCATION**									
480	COMPUTER HARDWARE		11,806	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		59,895	0	0	0.00	0	0.00	0	0
Total Function 1280	**ALTERNATIVE EDUCATION**		132,427	0	0	0.00	0	0.00	0	0
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
130	ADDITIONAL SALARY		2,451	0	0	0.00	0	0.00	0	0
100	SALARIES		2,451	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION		1,069	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP		205	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY ADMINISTRATION		183	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		10	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION		10	0	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT		315	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT		30	0	0	0.00	0	0.00	0	0
243	BC VISION		9	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		5	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		1,845	0	0	0.00	0	0.00	0	0
312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR		10,454	0	0	0.00	0	0.00	0	0
341	TRAVEL, LOCAL IN DISTRICT		367	0	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT		687	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		11,509	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS		427	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		427	0	0	0.00	0	0.00	0	0
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**		16,232	0	0	0.00	0	0.00	0	0
Function 2410	**OFFICE OF THE PRINCIPAL**									
112	CLASSIFIED SALARIES		19,009	0	0	0.00	0	0.00	0	0
100	SALARIES		19,009	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION		4,476	0	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION, PICK-UP		1,132	0	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 262	**YDD (YOUTH DEVELOPMT DIVISION)**									
Function 2410	**OFFICE OF THE PRINCIPAL**									
	220	SOCIAL SECURITY ADMINISTRATION	1,454	0	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	52	0	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	86	0	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	71	0	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	64	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	7,335	0	0	0.00	0	0.00	0	0
Total Function 2410		**OFFICE OF THE PRINCIPAL**	26,344	0	0	0.00	0	0.00	0	0
Function 2550	**STUDENT TRANSPORTATION SERVICES**									
	390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	0	0	0.00	84,000	0.00	84,000	84,000
300		PURCHASED SERVICES	0	0	0	0.00	84,000	0.00	84,000	84,000
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	40,500	0	0	0.00	0	0.00	0	0
500		CAPITAL OUTLAY	40,500	0	0	0.00	0	0.00	0	0
Total Function 2550		**STUDENT TRANSPORTATION SERVICES**	40,500	0	0	0.00	84,000	0.00	84,000	84,000
Total Fund 262		**YDD (YOUTH DEVELOPMT DIVISION)**	215,503	0	0	0.00	200,000	0.00	200,000	200,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund	**264**	**TISS (TRAUMA INFORMED SCHOOL SYS)**								
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**								
	130	ADDITIONAL SALARY	8,000	6,400	5,600	0.00	0	0.00	0	0
100		SALARIES	8,000	6,400	5,600	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	1,691	1,346	1,155	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	428	323	277	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	607	427	369	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	32	22	19	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	35	47	39	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	32	26	24	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	2,824	2,190	1,884	0.00	0	0.00	0	0
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	10,824	8,590	7,484	0.00	0	0.00	0	0
Total Fund	**264**	**TISS (TRAUMA INFORMED SCHOOL SYS)**	10,824	8,590	7,484	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 265	**MISC GRANTS**									
Function 1111	ELEMENTARY EDUCATION K-6									
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	0	0.00	467	0.00	467	467
460	NON-CONSUMABLE ITEMS		6,783	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		6,783	0	0	0.00	467	0.00	467	467
Total Function 1111	ELEMENTARY EDUCATION K-6		6,783	0	0	0.00	467	0.00	467	467
Function 1131	HIGH SCHOOL PROGRAMS, 9-12									
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	10,290	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	0	10,290	0.00	0	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12		0	0	10,290	0.00	0	0.00	0	0
Function 1132	HIGH SCHOOL-EXTRACURRICULAR									
410	CONSUMABLE SUPPLIES & MATERIALS		0	802	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	802	0	0.00	0	0.00	0	0
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR		0	802	0	0.00	0	0.00	0	0
Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT									
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	0	0.00	9,823	0.00	9,823	9,823
400	SUPPLIES AND MATERIALS		0	0	0	0.00	9,823	0.00	9,823	9,823
Total Function 2240	INSTRUCTIONAL STAFF DEVELOPMENT		0	0	0	0.00	9,823	0.00	9,823	9,823
Total Fund 265	MISC GRANTS		6,783	802	10,290	0.00	10,290	0.00	10,290	10,290

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 266	**MENSTRUAL DIGNITY FOR STUDENTS PGM**									
Function 2542	**CARE & UPKEEP - BUILDINGS**									
410	CONSUMABLE SUPPLIES & MATERIALS		0	0	12,750	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		9,508	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		9,508	0	12,750	0.00	0	0.00	0	0
Total Function 2542	**CARE & UPKEEP - BUILDINGS**		9,508	0	12,750	0.00	0	0.00	0	0
Total Fund 266	**MENSTRUAL DIGNITY FOR STUDENTS PGM**		9,508	0	12,750	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 269	**BUS DEPRECIATION**									
Function 2550	STUDENT TRANSPORTATION SERVICES									
	562	BUS GARAGE	0	91,218	0	0.00	0	0.00	0	0
	564	BUS PURCHASE	0	0	0	0.00	125,957	0.00	125,957	125,957
500		CAPITAL OUTLAY	0	91,218	0	0.00	125,957	0.00	125,957	125,957
	640	DUES AND FEES	0	154	0	0.00	0	0.00	0	0
600		OTHER OBJECTS	0	154	0	0.00	0	0.00	0	0
Total Function 2550		STUDENT TRANSPORTATION SERVICES	0	91,371	0	0.00	125,957	0.00	125,957	125,957
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP									
	520	BUILDINGS ACQUISITION	0	0	471,638	0.00	0	0.00	0	0
500		CAPITAL OUTLAY	0	0	471,638	0.00	0	0.00	0	0
Total Function 4150		BUILDING ACQUISITION, CONSTRUCTION, IMP	0	0	471,638	0.00	0	0.00	0	0
Function 5110	LONG-TERM DEBT SERVICE									
	610	REDEMPTION OF PRINCIPLE	0	0	76,401	0.00	68,000	0.00	68,000	68,000
	622	BUS INTEREST	0	0	4,945	0.00	2,699	0.00	2,699	2,699
600		OTHER OBJECTS	0	0	81,346	0.00	70,699	0.00	70,699	70,699
Total Function 5110		LONG-TERM DEBT SERVICE	0	0	81,346	0.00	70,699	0.00	70,699	70,699
Function 5200	TRANSFER OF FUNDS									
	713	TRANSFER TO GENERAL FUND	248,000	0	0	0.00	0	0.00	0	0
700		TRANSFERS	248,000	0	0	0.00	0	0.00	0	0
Total Function 5200		TRANSFER OF FUNDS	248,000	0	0	0.00	0	0.00	0	0
Total Fund 269	**BUS DEPRECIATION**		248,000	91,371	552,984	0.00	196,656	0.00	196,656	196,656

Requirements Report

	2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 271 SB1149 PACIFIC CORP								
Function 2542 CARE & UPKEEP - BUILDINGS								
325 ELECTRICITY	0	0	99,790	0.00	12,921	0.00	12,921	12,921
300 PURCHASED SERVICES	0	0	99,790	0.00	12,921	0.00	12,921	12,921
Total Function 2542 CARE & UPKEEP - BUILDINGS	0	0	99,790	0.00	12,921	0.00	12,921	12,921
Function 5200 TRANSFER OF FUNDS								
717 TRANSFER TO CAPITOL PROJ	0	0	0	0.00	43,939	0.00	43,939	43,939
700 TRANSFERS	0	0	0	0.00	43,939	0.00	43,939	43,939
Total Function 5200 TRANSFER OF FUNDS	0	0	0	0.00	43,939	0.00	43,939	43,939
Total Fund 271 SB1149 PACIFIC CORP	0	0	99,790	0.00	56,860	0.00	56,860	56,860

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 272	**OR ROBOTICS TOURNI & OUTREACH PGM**								
Function 1132	**HIGH SCHOOL-EXTRACURRICULAR**								
410	CONSUMABLE SUPPLIES & MATERIALS	3,500	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS	3,500	0	0	0.00	0	0.00	0	0
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR	3,500	0	0	0.00	0	0.00	0	0
Total Fund 272	OR ROBOTICS TOURNI & OUTREACH PGM	3,500	0	0	0.00	0	0.00	0	0

	2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 274 COQUILLE TRIBAL COMMUNITY FUND								
Function 1132 HIGH SCHOOL-EXTRACURRICULAR								
540 EQUIPMENT	19,400	0	100	0.00	0	0.00	0	0
500 CAPITAL OUTLAY	19,400	0	100	0.00	0	0.00	0	0
Total Function 1132 HIGH SCHOOL-EXTRACURRICULAR	19,400	0	100	0.00	0	0.00	0	0
Total Fund 274 COQUILLE TRIBAL COMMUNITY FUND	19,400	0	100	0.00	0	0.00	0	0

Requirements Report

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 283	**FARM TO SCHOOL GRANT**									
Function 3120	FOOD PREPARATION & DISPENSING SERVICES									
450	FOOD		7,710	17,740	11,298	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		7,710	17,740	11,298	0.00	0	0.00	0	0
Total Function 3120	FOOD PREPARATION & DISPENSING SERVICES		7,710	17,740	11,298	0.00	0	0.00	0	0
Total Fund 283	FARM TO SCHOOL GRANT		7,710	17,740	11,298	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 285		**BREAKFAST AFTER THE BELL EQUIPMENT GRANT**								
Function	3120	FOOD PREPARATION & DISPENSING SERVICES								
	322	REPAIRS & MAINTENANCE SERVICES	1,000	0	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	1,000	0	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	4,880	4,976	3,158	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	4,880	4,976	3,158	0.00	0	0.00	0	0
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	739	0	0.00	0	0.00	0	0
	542	REPLACEMENT EQUIPMENT PURCHASES	0	6,839	0	0.00	0	0.00	0	0
500		CAPITAL OUTLAY	0	7,578	0	0.00	0	0.00	0	0
Total Function	3120	FOOD PREPARATION & DISPENSING SERVICES	5,880	12,554	3,158	0.00	0	0.00	0	0
Total Fund	285	BREAKFAST AFTER THE BELL EQUIPMENT GRANT	5,880	12,554	3,158	0.00	0	0.00	0	0

	2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 287 TEACHER MENTORING ACCOUNTS								
Function 1111 ELEMENTARY EDUCATION K-6								
410 CONSUMABLE SUPPLIES & MATERIALS	0	0	63	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	0	0	63	0.00	0	0.00	0	0
Total Function 1111 ELEMENTARY EDUCATION K-6	0	0	63	0.00	0	0.00	0	0
Function 1131 HIGH SCHOOL PROGRAMS, 9-12								
410 CONSUMABLE SUPPLIES & MATERIALS	0	0	142	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	0	0	142	0.00	0	0.00	0	0
Total Function 1131 HIGH SCHOOL PROGRAMS, 9-12	0	0	142	0.00	0	0.00	0	0
Function 1132 HIGH SCHOOL-EXTRACURRICULAR								
410 CONSUMABLE SUPPLIES & MATERIALS	0	30	336	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	0	30	336	0.00	0	0.00	0	0
Total Function 1132 HIGH SCHOOL-EXTRACURRICULAR	0	30	336	0.00	0	0.00	0	0
Function 1280 ALTERNATIVE EDUCATION								
410 CONSUMABLE SUPPLIES & MATERIALS	0	0	125	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	0	0	125	0.00	0	0.00	0	0
Total Function 1280 ALTERNATIVE EDUCATION	0	0	125	0.00	0	0.00	0	0
Total Fund 287 TEACHER MENTORING ACCOUNTS	0	30	666	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 288	**OCF-BOARD AWARDED SCHOLARSHIP**								
Function 1131	HIGH SCHOOL PROGRAMS, 9-12								
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	18,124	0.00	19,361	0.00	19,361	19,361
400	SUPPLIES AND MATERIALS	0	0	18,124	0.00	19,361	0.00	19,361	19,361
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12	0	0	18,124	0.00	19,361	0.00	19,361	19,361
Total Fund 288	OCF-BOARD AWARDED SCHOLARSHIP	0	0	18,124	0.00	19,361	0.00	19,361	19,361

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 289	**SCHOLARSHIP TRUST**								
Function 3390	**OTHER COMMUNITY SERVICES**								
645	SCHOLARSHIP DISBURSEMENTS	34,000	11,750	75,000	0.00	83,033	0.00	83,033	83,033
600	OTHER OBJECTS	34,000	11,750	75,000	0.00	83,033	0.00	83,033	83,033
Total Function 3390	OTHER COMMUNITY SERVICES	34,000	11,750	75,000	0.00	83,033	0.00	83,033	83,033
Total Fund 289	SCHOLARSHIP TRUST	34,000	11,750	75,000	0.00	83,033	0.00	83,033	83,033

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 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

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 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

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 291	**COQ JR/SR HIGH STUDENT BODY**									
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU									
410	CONSUMABLE SUPPLIES & MATERIALS		4,224	6,758	25,000	0.00	25,000	0.00	25,000	25,000
400	SUPPLIES AND MATERIALS		4,224	6,758	25,000	0.00	25,000	0.00	25,000	25,000
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL-EXTRACURRICU		4,224	6,758	25,000	0.00	25,000	0.00	25,000	25,000
Function 1132	HIGH SCHOOL-EXTRACURRICULAR									
322	REPAIRS & MAINTENANCE SERVICES		150	0	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT		12,125	9,845	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		12,275	9,845	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS		61,995	93,436	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		18,044	42,169	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE		0	2,622	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		80,039	138,226	0	0.00	0	0.00	0	0
640	DUES AND FEES		8,593	13,386	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		8,593	13,386	0	0.00	0	0.00	0	0
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR		100,907	161,458	0	0.00	0	0.00	0	0
Total Fund 291	**COQ JR/SR HIGH STUDENT BODY**		105,130	168,215	25,000	0.00	25,000	0.00	25,000	25,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 292	**COQ ELEMENTARY STUDENT BODY**									
Function 1111	ELEMENTARY EDUCATION K-6									
410	CONSUMABLE SUPPLIES & MATERIALS		1,593	2,730	2,000	0.00	9,913	0.00	9,913	9,913
460	NON-CONSUMABLE ITEMS		0	0	0	0.00	990	0.00	990	990
470	COMPUTER SOFTWARE		150	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		1,743	2,730	2,000	0.00	10,903	0.00	10,903	10,903
Total Function 1111	ELEMENTARY EDUCATION K-6		1,743	2,730	2,000	0.00	10,903	0.00	10,903	10,903
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU									
310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL		0	60	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		0	60	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS		18,223	15,215	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		18,223	15,215	0	0.00	0	0.00	0	0
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL-EXTRACURRICU		18,223	15,275	0	0.00	0	0.00	0	0
Total Fund 292	COQ ELEMENTARY STUDENT BODY		19,966	18,005	2,000	0.00	10,903	0.00	10,903	10,903

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 293	**WINTER LAKES SCHOOL STU BODY**									
Function 1132	HIGH SCHOOL-EXTRACURRICULAR									
342	TRAVEL, OUT OF DISTRICT		0	5,622	5,000	0.00	5,000	0.00	5,000	5,000
300	PURCHASED SERVICES		0	5,622	5,000	0.00	5,000	0.00	5,000	5,000
410	CONSUMABLE SUPPLIES & MATERIALS		1,110	2,833	10,000	0.00	10,000	0.00	10,000	10,000
460	NON-CONSUMABLE ITEMS		(154)	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		956	2,833	10,000	0.00	10,000	0.00	10,000	10,000
640	DUES AND FEES		0	1,012	10,000	0.00	10,000	0.00	10,000	10,000
600	OTHER OBJECTS		0	1,012	10,000	0.00	10,000	0.00	10,000	10,000
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR		956	9,467	25,000	0.00	25,000	0.00	25,000	25,000
Function 1280	ALTERNATIVE EDUCATION									
410	CONSUMABLE SUPPLIES & MATERIALS		2,132	785	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		2,132	785	5,000	0.00	5,000	0.00	5,000	5,000
Total Function 1280	ALTERNATIVE EDUCATION		2,132	785	5,000	0.00	5,000	0.00	5,000	5,000
Total Fund 293	WINTER LAKES SCHOOL STU BODY		3,089	10,252	30,000	0.00	30,000	0.00	30,000	30,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 294	**LINCOLN EARLY LEARNING STU BODY**									
Function 1111	ELEMENTARY EDUCATION K-6									
	342	TRAVEL, OUT OF DISTRICT	702	0	1,000	0.00	1,000	0.00	1,000	1,000
	300	PURCHASED SERVICES	702	0	1,000	0.00	1,000	0.00	1,000	1,000
	410	CONSUMABLE SUPPLIES & MATERIALS	3,240	4,618	2,000	0.00	2,000	0.00	2,000	2,000
	400	SUPPLIES AND MATERIALS	3,240	4,618	2,000	0.00	2,000	0.00	2,000	2,000
Total Function 1111		ELEMENTARY EDUCATION K-6	3,942	4,618	3,000	0.00	3,000	0.00	3,000	3,000
Function 1113	ELEMENTARY EXTRACURRICULAR									
	410	CONSUMABLE SUPPLIES & MATERIALS	889	42	2,000	0.00	2,000	0.00	2,000	2,000
	400	SUPPLIES AND MATERIALS	889	42	2,000	0.00	2,000	0.00	2,000	2,000
Total Function 1113		ELEMENTARY EXTRACURRICULAR	889	42	2,000	0.00	2,000	0.00	2,000	2,000
Total Fund 294		LINCOLN EARLY LEARNING STU BODY	4,832	4,660	5,000	0.00	5,000	0.00	5,000	5,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund	**295**	**FOOD SERVICE FUND**								
Function	**3120**	**FOOD PREPARATION & DISPENSING SERVICES**								
	112	CLASSIFIED SALARIES	205,781	274,142	270,513	9.07	262,876	8.25	262,876	262,876
	114	MANAGERIAL-CLASSIFIED	51,500	56,650	60,100	1.00	111,017	1.70	111,017	111,017
	122	SUBSTITUTES - CLASSIFIED	26,415	10,869	0	0.00	0	0.00	0	0
	140	MGMT/IN DIST TRAVEL	0	1,500	1,500	0.00	3,000	0.00	3,000	3,000
	142	CELL PHONE STIPEND	0	0	0	0.00	4,200	0.00	4,200	4,200
100		SALARIES	283,696	343,161	332,113	10.07	381,093	9.95	381,093	381,093
	211	EMPLOYER CONTRIBUTION	45,588	66,070	83,679	0.00	94,956	0.00	94,956	94,956
	212	EMPLOYEE CONTRIBUTION, PICK-UP	18,266	27,758	19,838	0.00	22,865	0.00	22,865	22,865
	220	SOCIAL SECURITY ADMINISTRATION	21,325	26,104	25,295	0.00	29,151	0.00	29,151	29,151
	223	PAID LEAVE OREGON	716	1,365	1,321	0.00	2,288	0.00	2,288	2,288
	231	WORKERS' COMPENSATION	4,879	7,814	2,766	0.00	3,175	0.00	3,175	3,175
	232	UNEMPLOYMENT COMPENSATION	1,012	1,568	2,015	0.00	1,523	0.00	1,523	1,523
	241	ODS MEDICAL BENEFIT	80,504	105,347	170,315	0.00	176,092	0.00	176,092	176,092
	242	ODS DENTAL BENEFIT	12,498	11,200	0	0.00	0	0.00	0	0
	243	BC VISION	4,511	3,214	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	1,185	1,458	0	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	3,520	5,748	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	194,004	257,647	305,229	0.00	330,050	0.00	330,050	330,050
	322	REPAIRS & MAINTENANCE SERVICES	5,095	23,856	15,000	0.00	18,000	0.00	18,000	18,000
	324	RENTALS	0	0	0	0.00	3,200	0.00	3,200	3,200
	342	TRAVEL, OUT OF DISTRICT	1,264	1,613	6,000	0.00	2,000	0.00	2,000	2,000
300		PURCHASED SERVICES	6,359	25,469	21,000	0.00	23,200	0.00	23,200	23,200
	410	CONSUMABLE SUPPLIES & MATERIALS	9,987	9,137	10,000	0.00	10,000	0.00	10,000	10,000
	415	NON-FOOD ITEMS	94,852	75,189	55,000	0.00	55,000	0.00	55,000	55,000
	450	FOOD	361,261	400,654	450,000	0.00	460,000	0.00	460,000	460,000
	460	NON-CONSUMABLE ITEMS	4,083	3,664	13,600	0.00	10,000	0.00	10,000	10,000
400		SUPPLIES AND MATERIALS	470,183	488,644	528,600	0.00	535,000	0.00	535,000	535,000
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	0	1,504	0	0.00	10,000	0.00	10,000	10,000
	542	REPLACEMENT EQUIPMENT PURCHASES	0	1,749	0	0.00	0	0.00	0	0
500		CAPITAL OUTLAY	0	3,253	0	0.00	10,000	0.00	10,000	10,000
	640	DUES AND FEES	2,190	4,051	5,000	0.00	6,000	0.00	6,000	6,000
600		OTHER OBJECTS	2,190	4,051	5,000	0.00	6,000	0.00	6,000	6,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 295	**FOOD SERVICE FUND**									
Total Function	3120	FOOD PREPARATION & DISPENSING SERVICES	956,432	1,122,224	1,191,942	10.07	1,285,343	9.95	1,285,343	1,285,343
Total Fund 295		FOOD SERVICE FUND	956,432	1,122,224	1,191,942	10.07	1,285,343	9.95	1,285,343	1,285,343

	2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 296 SPECIAL EDUCATION								
Function 1132 HIGH SCHOOL-EXTRACURRICULAR								
410 CONSUMABLE SUPPLIES & MATERIALS	291	0	404	0.00	404	0.00	404	404
400 SUPPLIES AND MATERIALS	291	0	404	0.00	404	0.00	404	404
Total Function 1132 HIGH SCHOOL-EXTRACURRICULAR	291	0	404	0.00	404	0.00	404	404
Total Fund 296 SPECIAL EDUCATION	291	0	404	0.00	404	0.00	404	404

	2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 297 PROFESSIONAL GROWTH								
Function 2213 CURRICULUM DEVELOPMENT								
249 TUITION REIMBURSEMENT	40,000	35,292	35,000	0.00	40,000	0.00	40,000	40,000
200 ASSOCIATED PAYROLL COSTS	40,000	35,292	35,000	0.00	40,000	0.00	40,000	40,000
Total Function 2213 CURRICULUM DEVELOPMENT	40,000	35,292	35,000	0.00	40,000	0.00	40,000	40,000
Total Fund 297 PROFESSIONAL GROWTH	40,000	35,292	35,000	0.00	40,000	0.00	40,000	40,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 298	**(OLD) ATHLETICS DIST PD NON-FUNDED SPORTS**									
Function 1122	MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU									
640	DUES AND FEES		32	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		32	0	0	0.00	0	0.00	0	0
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL-EXTRACURRICU		32	0	0	0.00	0	0.00	0	0
Function 1132	HIGH SCHOOL-EXTRACURRICULAR									
223	PAID LEAVE OREGON		55	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION		108	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION		101	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT		99	0	0	0.00	0	0.00	0	0
243	BC VISION		55	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT		62	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS		480	0	0	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT		(1,000)	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		(1,000)	0	0	0.00	0	0.00	0	0
640	DUES AND FEES		400	614	0	0.00	0	0.00	0	0
600	OTHER OBJECTS		400	614	0	0.00	0	0.00	0	0
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR		(120)	614	0	0.00	0	0.00	0	0
Total Fund 298	**ATHLETICS DIST PD NON-FUNDED SPORTS**		(88)	614	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 299		**(OLD) ATHLETICS DIST PD FUNDED SPORTS**								
Function	**1122**	**MIDDLE/JUNIOR HIGH SCHOOL- EXTRACURRICU**								
	131	ADDITIONAL SALARY-EXTRA DUTY	20,685	31,330	0	0.00	0	0.00	0	0
	132	ADDITIONAL SALARY-ATHLETICS	20,108	244	0	0.00	0	0.00	0	0
	134	COCURR TRA/CLASS SAL	180	0	0	0.00	0	0.00	0	0
	140	MGMT/IN DIST TRAVEL	0	375	0	0.00	0	0.00	0	0
100		SALARIES	40,973	31,949	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	5,609	3,161	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	1,419	2,501	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	3,130	2,441	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	69	128	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	178	156	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	164	192	0	0.00	0	0.00	0	0
	241	ODS MEDICAL BENEFIT	3,840	0	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	286	0	0	0.00	0	0.00	0	0
	243	BC VISION	104	2	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	58	0	0	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	142	0	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	14,999	8,580	0	0.00	0	0.00	0	0
	322	REPAIRS & MAINTENANCE SERVICES	2,854	1,558	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	2,854	1,558	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	6,128	5,683	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	4,258	667	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	10,387	6,350	0	0.00	0	0.00	0	0
	640	DUES AND FEES	745	4,779	0	0.00	0	0.00	0	0
600		OTHER OBJECTS	745	4,779	0	0.00	0	0.00	0	0
Total Function	**1122**	**MIDDLE/JUNIOR HIGH SCHOOL-EXTRACURRICU**	69,957	53,216	0	0.00	0	0.00	0	0
Function	**1132**	**HIGH SCHOOL-EXTRACURRICULAR**								
	113	ADMINISTRATORS	0	57,246	0	0.00	0	0.00	0	0
	131	ADDITIONAL SALARY-EXTRA DUTY	25,622	59,308	0	0.00	0	0.00	0	0
	132	ADDITIONAL SALARY-ATHLETICS	40,638	13,436	0	0.00	0	0.00	0	0
	134	COCURR TRA/CLASS SAL	2,620	2,100	0	0.00	0	0.00	0	0
	140	MGMT/IN DIST TRAVEL	0	375	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 299		**(OLD) ATHLETICS DIST PD FUNDED SPORTS**								
100		SALARIES	68,880	132,465	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	6,941	7,754	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	2,902	21,353	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	5,231	10,084	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	120	527	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	187	858	0	0.00	0	0.00	0	0
	232	UNEMPLOYMENT COMPENSATION	171	688	0	0.00	0	0.00	0	0
	241	ODS MEDICAL BENEFIT	6,321	7,954	0	0.00	0	0.00	0	0
	242	ODS DENTAL BENEFIT	485	1,190	0	0.00	0	0.00	0	0
	243	BC VISION	66	330	0	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	34	209	0	0.00	0	0.00	0	0
200		ASSOCIATED PAYROLL COSTS	22,457	50,950	0	0.00	0	0.00	0	0
	322	REPAIRS & MAINTENANCE SERVICES	24,348	2,443	0	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	23,392	11,637	0	0.00	0	0.00	0	0
300		PURCHASED SERVICES	47,739	14,080	0	0.00	0	0.00	0	0
	410	CONSUMABLE SUPPLIES & MATERIALS	13,922	17,003	0	0.00	0	0.00	0	0
	460	NON-CONSUMABLE ITEMS	16,102	19,685	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	30,024	36,687	0	0.00	0	0.00	0	0
	530	IMPROVEMENTS OTHER THAN BUILDINGS	6,300	0	0	0.00	0	0.00	0	0
500		CAPITAL OUTLAY	6,300	0	0	0.00	0	0.00	0	0
	640	DUES AND FEES	15,313	33,040	0	0.00	0	0.00	0	0
600		OTHER OBJECTS	15,313	33,040	0	0.00	0	0.00	0	0
Total Function	**1132**	**HIGH SCHOOL-EXTRACURRICULAR**	190,713	267,222	0	0.00	0	0.00	0	0
Function	**2410**	**OFFICE OF THE PRINCIPAL**								
	114	MANAGERIAL-CLASSIFIED	15,908	16,808	0	0.00	0	0.00	0	0
100		SALARIES	15,908	16,808	0	0.00	0	0.00	0	0
	211	EMPLOYER CONTRIBUTION	4,268	4,684	0	0.00	0	0.00	0	0
	212	EMPLOYEE CONTRIBUTION, PICK-UP	954	1,008	0	0.00	0	0.00	0	0
	220	SOCIAL SECURITY ADMINISTRATION	1,214	1,283	0	0.00	0	0.00	0	0
	223	PAID LEAVE OREGON	42	67	0	0.00	0	0.00	0	0
	231	WORKERS' COMPENSATION	67	117	0	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 299 (OLD) ATHLETICS DIST PD FUNDED SPORTS									
Function 2410 OFFICE OF THE PRINCIPAL									
232	UNEMPLOYMENT COMPENSATION	60	74	0	0.00	0	0.00	0	0
241	ODS MEDICAL BENEFIT	2,581	0	0	0.00	0	0.00	0	0
242	ODS DENTAL BENEFIT	263	0	0	0.00	0	0.00	0	0
243	BC VISION	98	0	0	0.00	0	0.00	0	0
244	REGENCE LTD CERT	39	0	0	0.00	0	0.00	0	0
200	ASSOCIATED PAYROLL COSTS	9,586	7,234	0	0.00	0	0.00	0	0
Total Function 2410	**OFFICE OF THE PRINCIPAL**	25,494	24,041	0	0.00	0	0.00	0	0
Total Fund 299	**ATHLETICS DIST PD FUNDED SPORTS**	286,165	344,479	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 200		**SPECIAL REVENUE FUNDS**								
Function 0000		Undesignated								
	111	CERTIFIED SALARIES	1,000,258	999,772	1,054,954	15.76	992,610	14.03	992,610	992,610
	112	CLASSIFIED SALARIES	413,978	469,991	535,897	16.19	663,167	21.10	663,167	663,167
	113	ADMINISTRATORS	135,316	170,148	117,444	1.00	59,877	0.50	59,877	59,877
	114	MANAGERIAL-CLASSIFIED	67,408	73,458	60,100	1.00	111,017	1.70	111,017	111,017
	121	SUBSTITUTES - LICENSED	41,955	413	0	0.00	0	0.00	0	0
	122	SUBSTITUTES - CLASSIFIED	29,794	10,869	0	0.00	0	0.00	0	0
	130	ADDITIONAL SALARY	125,701	6,400	5,600	0.00	0	0.00	0	0
	131	ADDITIONAL SALARY-EXTRA DUTY	82,585	137,690	16,763	0.00	201,181	0.00	201,181	201,181
	132	ADDITIONAL SALARY-ATHLETICS	64,334	13,680	0	0.00	0	0.00	0	0
	134	COCURR TRA/CLASS SAL	2,800	2,100	0	0.00	0	0.00	0	0
	140	MGMT/IN DIST TRAVEL	0	2,250	3,000	0.00	3,750	0.00	3,750	3,750
	142	CELL PHONE STIPEND	0	0	0	0.00	5,250	0.00	5,250	5,250
100		SALARIES	1,964,129	1,886,771	1,793,758	33.95	2,036,851	37.33	2,036,851	2,036,851
	211	EMPLOYER CONTRIBUTION	380,040	404,869	480,675	0.00	516,559	0.00	516,559	516,559
	212	EMPLOYEE CONTRIBUTION, PICK-UP	126,355	140,034	112,000	0.00	121,546	0.00	121,546	121,546
	220	SOCIAL SECURITY ADMINISTRATION	143,099	139,965	137,385	0.00	154,978	0.00	154,978	154,978
	223	PAID LEAVE OREGON	4,428	7,319	7,177	0.00	12,152	0.00	12,152	12,152
	231	WORKERS' COMPENSATION	12,288	18,493	14,604	0.00	16,613	0.00	16,613	16,613
	232	UNEMPLOYMENT COMPENSATION	6,855	8,294	8,308	0.00	8,670	0.00	8,670	8,670
	241	ODS MEDICAL BENEFIT	444,826	440,230	604,464	0.00	669,408	0.00	669,408	669,408
	242	ODS DENTAL BENEFIT	49,742	45,634	305	0.00	0	0.00	0	0
	243	BC VISION	15,659	14,118	89	0.00	0	0.00	0	0
	244	REGENCE LTD CERT	6,705	7,151	138	0.00	0	0.00	0	0
	248	ER PAID 403B/TSA/HSA	9,624	17,437	0	0.00	0	0.00	0	0
	249	TUITION REIMBURSEMENT	65,731	35,292	35,000	0.00	40,000	0.00	40,000	40,000
200		ASSOCIATED PAYROLL COSTS	1,265,350	1,278,834	1,400,144	0.00	1,539,926	0.00	1,539,926	1,539,926
	310	INSTRUCTIONAL, PROFESSIONAL & TECHNICAL	193	250	191	0.00	0	0.00	0	0
	311	INSTRUCTIONAL SERVICES	0	498	498	0.00	0	0.00	0	0
	312	INSTRUCTIONAL PROGRAMS IMPROVEMENT SR	17,924	0	128,227	0.00	0	0.00	0	0
	322	REPAIRS & MAINTENANCE SERVICES	406,862	56,718	30,800	0.00	18,000	0.00	18,000	18,000
	324	RENTALS	0	0	0	0.00	3,200	0.00	3,200	3,200

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund	**200**	**SPECIAL REVENUE FUNDS**								
Function	**0000**	**Undesignated**								
	325	ELECTRICITY	0	0	99,790	0.00	12,921	0.00	12,921	12,921
	341	TRAVEL, LOCAL IN DISTRICT	367	3,507	3,507	0.00	0	0.00	0	0
	342	TRAVEL, OUT OF DISTRICT	61,083	47,589	28,928	0.00	50,807	0.00	50,807	50,807
	374	OTHER TUITION	89,892	88,161	0	0.00	18,201	0.00	18,201	18,201
	390	OTHER GENERAL PROF & TECHNICAL SERVICES	0	321,847	48,000	0.00	132,000	0.00	132,000	132,000
	393	PROF SERVICES	0	20,204	0	0.00	22,000	0.00	22,000	22,000
300		PURCHASED SERVICES	576,321	538,775	339,941	0.00	257,129	0.00	257,129	257,129
	410	CONSUMABLE SUPPLIES & MATERIALS	230,120	207,843	422,603	0.00	499,414	0.00	499,414	499,414
	415	NON-FOOD ITEMS	94,852	75,189	55,000	0.00	55,000	0.00	55,000	55,000
	420	TEXTBOOKS	138,557	136,580	110,000	0.00	206,740	0.00	206,740	206,740
	450	FOOD	368,971	418,395	461,298	0.00	460,000	0.00	460,000	460,000
	460	NON-CONSUMABLE ITEMS	275,453	84,135	72,415	0.00	88,490	0.00	88,490	88,490
	470	COMPUTER SOFTWARE	19,929	77,276	1,500	0.00	15,000	0.00	15,000	15,000
	480	COMPUTER HARDWARE	55,433	52,532	0	0.00	15,000	0.00	15,000	15,000
400		SUPPLIES AND MATERIALS	1,183,315	1,051,949	1,122,816	0.00	1,339,644	0.00	1,339,644	1,339,644
	520	BUILDINGS ACQUISITION	0	0	671,638	0.00	73,376	0.00	73,376	73,376
	522	CAPITOL OUTLAY FOR BUILDINGS	0	0	28,500	0.00	28,500	0.00	28,500	28,500
	530	IMPROVEMENTS OTHER THAN BUILDINGS	6,300	4,127	40,000	0.00	0	0.00	0	0
	540	EQUIPMENT	19,535	0	100	0.00	0	0.00	0	0
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	56,880	2,242	0	0.00	45,000	0.00	45,000	45,000
	542	REPLACEMENT EQUIPMENT PURCHASES	0	8,588	0	0.00	0	0.00	0	0
	562	BUS GARAGE	0	91,218	0	0.00	0	0.00	0	0
	564	BUS PURCHASE	56,344	0	0	0.00	178,957	0.00	178,957	178,957
500		CAPITAL OUTLAY	139,059	106,175	740,238	0.00	325,833	0.00	325,833	325,833
	610	REDEMPTION OF PRINCIPLE	0	0	76,401	0.00	68,000	0.00	68,000	68,000
	622	BUS INTEREST	0	0	4,945	0.00	2,699	0.00	2,699	2,699
	640	DUES AND FEES	28,287	57,246	15,211	0.00	27,000	0.00	27,000	27,000
	645	SCHOLARSHIP DISBURSEMENTS	34,000	11,750	135,000	0.00	143,033	0.00	143,033	143,033
	690	GRANT INDIRECT CHARGES	65	0	0	0.00	0	0.00	0	0
600		OTHER OBJECTS	62,352	68,996	231,557	0.00	240,732	0.00	240,732	240,732
	713	TRANSFER TO GENERAL FUND	248,000	0	1,500	0.00	0	0.00	0	0
	717	TRANSFER TO CAPITOL PROJ	0	0	0	0.00	43,939	0.00	43,939	43,939

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 200	SPECIAL REVENUE FUNDS								
700	TRANSFERS	248,000	0	1,500	0.00	43,939	0.00	43,939	43,939
Major Function 0000	Undesignated	5,438,526	4,931,500	5,629,955	33.95	5,784,054	37.33	5,784,054	5,784,054
Total Fund 200	SPECIAL REVENUE FUNDS	5,438,526	4,931,500	5,629,955	33.95	5,784,054	37.33	5,784,054	5,784,054

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 200	**SPECIAL REVENUE FUNDS**									
Function 1000	INSTRUCTION									
	100	SALARIES	1,290,359	1,207,515	1,052,544	17.08	1,013,522	19.50	1,013,522	1,013,522
100		SALARIES	1,290,359	1,207,515	1,052,544	17.08	1,013,522	19.50	1,013,522	1,013,522
	200	ASSOCIATED PAYROLL COSTS	800,355	772,376	754,823	0.00	753,686	0.00	753,686	753,686
200		ASSOCIATED PAYROLL COSTS	800,355	772,376	754,823	0.00	753,686	0.00	753,686	753,686
	300	PURCHASED SERVICES	166,896	138,298	66,653	0.00	92,201	0.00	92,201	92,201
300		PURCHASED SERVICES	166,896	138,298	66,653	0.00	92,201	0.00	92,201	92,201
	400	SUPPLIES AND MATERIALS	488,623	404,873	439,784	0.00	448,616	0.00	448,616	448,616
400		SUPPLIES AND MATERIALS	488,623	404,873	439,784	0.00	448,616	0.00	448,616	448,616
	500	CAPITAL OUTLAY	25,835	4,127	68,600	0.00	63,500	0.00	63,500	63,500
500		CAPITAL OUTLAY	25,835	4,127	68,600	0.00	63,500	0.00	63,500	63,500
	600	OTHER OBJECTS	26,033	52,831	70,000	0.00	81,000	0.00	81,000	81,000
600		OTHER OBJECTS	26,033	52,831	70,000	0.00	81,000	0.00	81,000	81,000
Major Function 1000		INSTRUCTION	2,798,101	2,580,020	2,452,404	17.08	2,452,525	19.50	2,452,525	2,452,525
Function 2000		SUPPORT SERVICES								
	100	SALARIES	390,073	336,094	409,101	6.80	642,237	7.88	642,237	642,237
100		SALARIES	390,073	336,094	409,101	6.80	642,237	7.88	642,237	642,237
	200	ASSOCIATED PAYROLL COSTS	270,991	248,811	340,093	0.00	456,189	0.00	456,189	456,189
200		ASSOCIATED PAYROLL COSTS	270,991	248,811	340,093	0.00	456,189	0.00	456,189	456,189
	300	PURCHASED SERVICES	402,066	375,008	252,289	0.00	141,729	0.00	141,729	141,729
300		PURCHASED SERVICES	402,066	375,008	252,289	0.00	141,729	0.00	141,729	141,729
	400	SUPPLIES AND MATERIALS	211,919	135,715	139,976	0.00	356,027	0.00	356,027	356,027
400		SUPPLIES AND MATERIALS	211,919	135,715	139,976	0.00	356,027	0.00	356,027	356,027
	500	CAPITAL OUTLAY	113,224	91,218	0	0.00	178,957	0.00	178,957	178,957
500		CAPITAL OUTLAY	113,224	91,218	0	0.00	178,957	0.00	178,957	178,957
	600	OTHER OBJECTS	129	365	211	0.00	0	0.00	0	0
600		OTHER OBJECTS	129	365	211	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund	**200**	**SPECIAL REVENUE FUNDS**								
Major Function	**2000**	**SUPPORT SERVICES**	1,388,403	1,187,211	1,141,669	6.80	1,775,139	7.88	1,775,139	1,775,139
Function	**3000**	**ENTERPRISE AND COMMUNITY SERVICES**								
	100	SALARIES	283,696	343,161	332,113	10.07	381,093	9.95	381,093	381,093
	100	SALARIES	283,696	343,161	332,113	10.07	381,093	9.95	381,093	381,093
	200	ASSOCIATED PAYROLL COSTS	194,004	257,647	305,229	0.00	330,050	0.00	330,050	330,050
	200	ASSOCIATED PAYROLL COSTS	194,004	257,647	305,229	0.00	330,050	0.00	330,050	330,050
	300	PURCHASED SERVICES	7,359	25,469	21,000	0.00	23,200	0.00	23,200	23,200
	300	PURCHASED SERVICES	7,359	25,469	21,000	0.00	23,200	0.00	23,200	23,200
	400	SUPPLIES AND MATERIALS	482,773	511,361	543,056	0.00	535,000	0.00	535,000	535,000
	400	SUPPLIES AND MATERIALS	482,773	511,361	543,056	0.00	535,000	0.00	535,000	535,000
	500	CAPITAL OUTLAY	0	10,830	0	0.00	10,000	0.00	10,000	10,000
	500	CAPITAL OUTLAY	0	10,830	0	0.00	10,000	0.00	10,000	10,000
	600	OTHER OBJECTS	36,190	15,801	80,000	0.00	89,033	0.00	89,033	89,033
	600	OTHER OBJECTS	36,190	15,801	80,000	0.00	89,033	0.00	89,033	89,033
Major Function	**3000**	**ENTERPRISE AND COMMUNITY SERVICES**	1,004,022	1,164,269	1,281,398	10.07	1,368,377	9.95	1,368,377	1,368,377
Function	**4000**	**FACILITIES ACQUISITION AND CONSTRUCTION**								
	500	CAPITAL OUTLAY	0	0	671,638	0.00	73,376	0.00	73,376	73,376
	500	CAPITAL OUTLAY	0	0	671,638	0.00	73,376	0.00	73,376	73,376
Major Function	**4000**	**FACILITIES ACQUISITION AND CONSTRUCTION**	0	0	671,638	0.00	73,376	0.00	73,376	73,376
Function	**5000**	**OTHER USES**								
	600	OTHER OBJECTS	0	0	81,346	0.00	70,699	0.00	70,699	70,699
	600	OTHER OBJECTS	0	0	81,346	0.00	70,699	0.00	70,699	70,699
	700	TRANSFERS	248,000	0	1,500	0.00	43,939	0.00	43,939	43,939
	700	TRANSFERS	248,000	0	1,500	0.00	43,939	0.00	43,939	43,939
Major Function	**5000**	**OTHER USES**	248,000	0	82,846	0.00	114,637	0.00	114,637	114,637
Total Fund	**200**	**SPECIAL REVENUE FUNDS**	5,438,526	4,931,500	5,629,955	33.95	5,784,054	37.33	5,784,054	5,784,054

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 200	**SPECIAL REVENUE FUNDS**								
1510	INTEREST ON INVESTMENTS	1,162	1,821	0	0.00	0	0.00	0	0
1620	DAILY SALES - NON-REIMBURSABLE	291	298	2,500	0.00	2,500	0.00	2,500	2,500
1630	SPECIAL FUNCTIONS	0	0	3,000	0.00	0	0.00	0	0
1631	CATERING SALES	2,133	5,191	0	0.00	7,000	0.00	7,000	7,000
1710	ADMISSIONS	26,069	23,593	0	0.00	0	0.00	0	0
1721	YEARBOOK	40	9,220	27,000	0.00	25,000	0.00	25,000	25,000
1740	STUDENT FEES	30,940	24,312	55,000	0.00	57,990	0.00	57,990	57,990
1750	CONCESSIONS	29,770	31,296	18,000	0.00	18,000	0.00	18,000	18,000
1760	CLUB FUND RAISING	48,338	40,714	56,500	0.00	56,500	0.00	56,500	56,500
1765	50/50	0	3,164	0	0.00	0	0.00	0	0
1920	CONTRIBUTIONS-DONATIONS FROM	129,316	105,520	54,395	0.00	56,361	0.00	56,361	56,361
1940	SERVICES PROVIDED OTHER LOCAL	47,453	49,525	0	0.00	0	0.00	0	0
1990	MISCELLANEOUS	92,893	190,949	68,000	0.00	90,860	0.00	90,860	90,860
2200	RESTRICTED REVENUE	53,041	20,374	34,603	0.00	0	0.00	0	0
3102	STATE SCHOOL FUND - SCHOOL LUI	4,805	5,356	0	0.00	0	0.00	0	0
3199	OTHER UNRESTRICTED GRANTS-IN-	1,557	0	0	0.00	0	0.00	0	0
3222	STATE SCHOOL FUND (SSF) TRANSF	0	114,148	0	0.00	0	0.00	0	0
3299	OTHER RESTRICTED GRANTS-IN-AID	2,312,204	1,968,896	1,890,745	0.00	2,810,481	0.00	2,810,481	2,810,481
4311	INDIAN ED	0	9,980	9,980	0.00	12,745	0.00	12,745	12,745
4500	RESTRICTED REVENUE FED THRU S	1,409,284	1,359,768	2,019,277	0.00	1,773,364	0.00	1,773,364	1,773,364
4503	SNP-BRKFST & LUNCH	467,743	451,488	0	0.00	0	0.00	0	0
4504	CACFP	279,112	293,761	0	0.00	0	0.00	0	0
4506	SFSP SUMMER FS PROGRAM	15,923	22,394	0	0.00	0	0.00	0	0
4905	COMMODITY FOODS	48,106	36,148	0	0.00	0	0.00	0	0
5200	INTERFUND TRANSFERS	1,019,956	543,879	490,000	0.00	291,376	0.00	291,376	291,376
5400	BEGINNING FUND BALANCE	1,005,021	1,200,550	900,955	0.00	581,877	0.00	581,877	581,877
Total Fund 200	**SPECIAL REVENUE FUNDS**	7,025,153	6,512,346	5,629,955	0.00	5,784,054	0.00	5,784,054	5,784,054

Requirements Report

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 300 DEBT SERVICE FUNDS									
Function 5200 TRANSFER OF FUNDS									
713	TRANSFER TO GENERAL FUND	347,561	0	0	0.00	0	0.00	0	0
700	TRANSFERS	347,561	0	0	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS	347,561	0	0	0.00	0	0.00	0	0
Total Fund 300	DEBT SERVICE FUNDS	347,561	0	0	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 301 2021 GO Bond									
Function 5110 LONG-TERM DEBT SERVICE									
610	REDEMPTION OF PRINCIPLE	0	0	500,000	0.00	0	0.00	0	0
620	INTEREST	0	0	200,000	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	0	700,000	0.00	0	0.00	0	0
Total Function 5110 LONG-TERM DEBT SERVICE		0	0	700,000	0.00	0	0.00	0	0
Total Fund 301 2021 GO Bond		0	0	700,000	0.00	0	0.00	0	0

Requirements Report

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 300 DEBT SERVICE FUNDS									
Function 0000 Undesignated									
610	REDEMPTION OF PRINCIPLE	0	0	500,000	0.00	0	0.00	0	0
620	INTEREST	0	0	200,000	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	0	700,000	0.00	0	0.00	0	0
713	TRANSFER TO GENERAL FUND	347,561	0	0	0.00	0	0.00	0	0
700	TRANSFERS	347,561	0	0	0.00	0	0.00	0	0
Major Function 0000 Undesignated		347,561	0	700,000	0.00	0	0.00	0	0
Total Fund 300 DEBT SERVICE FUNDS		347,561	0	700,000	0.00	0	0.00	0	0

Coquille School District
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Requirements Report

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 300 DEBT SERVICE FUNDS									
Function 5000 OTHER USES									
	600 OTHER OBJECTS	0	0	700,000	0.00	0	0.00	0	0
600	OTHER OBJECTS	0	0	700,000	0.00	0	0.00	0	0
	700 TRANSFERS	347,561	0	0	0.00	0	0.00	0	0
700	TRANSFERS	347,561	0	0	0.00	0	0.00	0	0
Major Function 5000 OTHER USES		347,561	0	700,000	0.00	0	0.00	0	0
Total Fund 300 DEBT SERVICE FUNDS		347,561	0	700,000	0.00	0	0.00	0	0

Resources Report

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 300	**DEBT SERVICE FUNDS**								
1111	CURRENT YEAR TAXES	0	0	700,000	0.00	0	0.00	0	0
5400	BEGINNING FUND BALANCE	173,780	0	0	0.00	0	0.00	0	0
Total Fund 300	**DEBT SERVICE FUNDS**	173,780	0	700,000	0.00	0	0.00	0	0

Coquille School District
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Requirements Report

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 400	**CAPITAL PROJECT FUNDS**									
Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES									
	522	CAPITOL OUTLAY FOR BUILDINGS	0	0	0	0.00	750,000	0.00	750,000	750,000
	530	IMPROVEMENTS OTHER THAN BUILDINGS	0	0	0	0.00	275,000	0.00	275,000	275,000
500		CAPITAL OUTLAY	0	0	0	0.00	1,025,000	0.00	1,025,000	1,025,000
Total Function 4190		OTHER FACILITIES CONSTRUCTION SERVICES	0	0	0	0.00	1,025,000	0.00	1,025,000	1,025,000
Total Fund 400		CAPITAL PROJECT FUNDS	0	0	0	0.00	1,025,000	0.00	1,025,000	1,025,000

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 405	**CAPITAL PROJECTS**									
Function 1111	ELEMENTARY EDUCATION K-6									
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		4,085	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		4,085	0	0	0.00	0	0.00	0	0
Total Function 1111	ELEMENTARY EDUCATION K-6		4,085	0	0	0.00	0	0.00	0	0
Function 1131	HIGH SCHOOL PROGRAMS, 9-12									
460	NON-CONSUMABLE ITEMS		65,734	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE		2,327	0	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		68,061	0	0	0.00	0	0.00	0	0
Total Function 1131	HIGH SCHOOL PROGRAMS, 9-12		68,061	0	0	0.00	0	0.00	0	0
Function 1132	HIGH SCHOOL-EXTRACURRICULAR									
530	IMPROVEMENTS OTHER THAN BUILDINGS		6,300	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		6,300	0	0	0.00	0	0.00	0	0
Total Function 1132	HIGH SCHOOL-EXTRACURRICULAR		6,300	0	0	0.00	0	0.00	0	0
Function 1280	ALTERNATIVE EDUCATION									
322	REPAIRS & MAINTENANCE SERVICES		0	43,228	0	0.00	0	0.00	0	0
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV		50,540	0	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		50,540	43,228	0	0.00	0	0.00	0	0
Total Function 1280	ALTERNATIVE EDUCATION		50,540	43,228	0	0.00	0	0.00	0	0
Function 2310	BOARD OF EDUCATION SERVICES									
322	REPAIRS & MAINTENANCE SERVICES		0	37,000	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		0	37,000	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS		0	4,818	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	4,818	0	0.00	0	0.00	0	0
510	LAND ACQUISITION		0	478,204	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		0	478,204	0	0.00	0	0.00	0	0
Total Function 2310	BOARD OF EDUCATION SERVICES		0	520,022	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 405	**CAPITAL PROJECTS**									
Function 2320	EXECUTIVE ADMINISTRATION SERVICES									
322	REPAIRS & MAINTENANCE SERVICES		4,212	34,639	0	0.00	0	0.00	0	0
300	PURCHASED SERVICES		4,212	34,639	0	0.00	0	0.00	0	0
520	BUILDINGS ACQUISITION		4,406	618	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS		300	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		4,706	618	0	0.00	0	0.00	0	0
Total Function 2320	EXECUTIVE ADMINISTRATION SERVICES		8,918	35,257	0	0.00	0	0.00	0	0
Function 2542	CARE & UPKEEP - BUILDINGS									
530	IMPROVEMENTS OTHER THAN BUILDINGS		6,300	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		6,300	0	0	0.00	0	0.00	0	0
Total Function 2542	CARE & UPKEEP - BUILDINGS		6,300	0	0	0.00	0	0.00	0	0
Function 2544	MAINTENANCE									
322	REPAIRS & MAINTENANCE SERVICES		77,183	866,420	0	0.00	78,434	0.00	78,434	78,434
389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV		0	0	204,000	0.00	0	0.00	0	0
300	PURCHASED SERVICES		77,183	866,420	204,000	0.00	78,434	0.00	78,434	78,434
460	NON-CONSUMABLE ITEMS		5,654	4,954	0	0.00	30,000	0.00	30,000	30,000
400	SUPPLIES AND MATERIALS		5,654	4,954	0	0.00	30,000	0.00	30,000	30,000
520	BUILDINGS ACQUISITION		110,123	0	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS		0	16,947	0	0.00	47,128	0.00	47,128	47,128
541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE		1,652	8,094	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		111,775	25,041	0	0.00	47,128	0.00	47,128	47,128
640	DUES AND FEES		0	0	0	0.00	20,000	0.00	20,000	20,000
600	OTHER OBJECTS		0	0	0	0.00	20,000	0.00	20,000	20,000
Total Function 2544	MAINTENANCE		194,612	896,416	204,000	0.00	175,562	0.00	175,562	175,562
Function 2660	TECHNOLOGY SERVICES									
480	COMPUTER HARDWARE		0	10,344	0	0.00	0	0.00	0	0
400	SUPPLIES AND MATERIALS		0	10,344	0	0.00	0	0.00	0	0
Total Function 2660	TECHNOLOGY SERVICES		0	10,344	0	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 405	**CAPITAL PROJECTS**									
Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP									
520	BUILDINGS ACQUISITION		0	0	0	0.00	200,001	0.00	200,001	200,001
500	CAPITAL OUTLAY		0	0	0	0.00	200,001	0.00	200,001	200,001
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION, IMP		0	0	0	0.00	200,001	0.00	200,001	200,001
Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES									
525	IDENTIFIED CONSTRUCTION PROJECTS		0	9,869	0	0.00	0	0.00	0	0
530	IMPROVEMENTS OTHER THAN BUILDINGS		0	39,723	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		0	49,592	0	0.00	0	0.00	0	0
Total Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES		0	49,592	0	0.00	0	0.00	0	0
Function 5200	TRANSFER OF FUNDS									
716	TRANSFER TO BUS DEPR-269		0	0	330,000	0.00	0	0.00	0	0
700	TRANSFERS		0	0	330,000	0.00	0	0.00	0	0
Total Function 5200	TRANSFER OF FUNDS		0	0	330,000	0.00	0	0.00	0	0
Total Fund 405	CAPITAL PROJECTS		338,816	1,554,859	534,000	0.00	375,563	0.00	375,563	375,563

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund	**407**	**GO BOND 2024**								
Function	**4150**	**BUILDING ACQUISITION, CONSTRUCTION, IMP**								
	520	BUILDINGS ACQUISITION	0	0	4,000,000	0.00	0	0.00	0	0
	500	CAPITAL OUTLAY	0	0	4,000,000	0.00	0	0.00	0	0
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION, IMP	0	0	4,000,000	0.00	0	0.00	0	0
Total Fund	407	GO BOND 2024	0	0	4,000,000	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 408	OCSIM GRANT									
Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES									
520	BUILDINGS ACQUISITION		0	0	1,000,000	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		0	0	1,000,000	0.00	0	0.00	0	0
Total Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES		0	0	1,000,000	0.00	0	0.00	0	0
Total Fund 408	OCSIM GRANT		0	0	1,000,000	0.00	0	0.00	0	0

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 409	SEISMIC GRANT									
Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES									
520	BUILDINGS ACQUISITION		0	0	1,000,000	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		0	0	1,000,000	0.00	0	0.00	0	0
Total Function 4190	OTHER FACILITIES CONSTRUCTION SERVICES		0	0	1,000,000	0.00	0	0.00	0	0
Total Fund 409	SEISMIC GRANT		0	0	1,000,000	0.00	0	0.00	0	0

Requirements Report

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 400		**CAPITAL PROJECT FUNDS**								
Function 0000		Undesignated								
	322	REPAIRS & MAINTENANCE SERVICES	81,395	981,287	0	0.00	78,434	0.00	78,434	78,434
	389	OTHER NON-INSTRUCTIONAL PROF & TECH SRV	50,540	0	204,000	0.00	0	0.00	0	0
300		PURCHASED SERVICES	131,935	981,287	204,000	0.00	78,434	0.00	78,434	78,434
	460	NON-CONSUMABLE ITEMS	71,388	9,772	0	0.00	30,000	0.00	30,000	30,000
	480	COMPUTER HARDWARE	2,327	10,344	0	0.00	0	0.00	0	0
400		SUPPLIES AND MATERIALS	73,715	20,117	0	0.00	30,000	0.00	30,000	30,000
	510	LAND ACQUISITION	0	478,204	0	0.00	0	0.00	0	0
	520	BUILDINGS ACQUISITION	114,529	618	6,000,000	0.00	200,001	0.00	200,001	200,001
	522	CAPITOL OUTLAY FOR BUILDINGS	0	0	0	0.00	750,000	0.00	750,000	750,000
	525	IDENTIFIED CONSTRUCTION PROJECTS	0	9,869	0	0.00	0	0.00	0	0
	530	IMPROVEMENTS OTHER THAN BUILDINGS	12,900	56,671	0	0.00	322,128	0.00	322,128	322,128
	541	INITIAL & ADDITIONAL EQUIPMENT PURCHASE	5,737	8,094	0	0.00	0	0.00	0	0
500		CAPITAL OUTLAY	133,166	553,455	6,000,000	0.00	1,272,129	0.00	1,272,129	1,272,129
	640	DUES AND FEES	0	0	0	0.00	20,000	0.00	20,000	20,000
600		OTHER OBJECTS	0	0	0	0.00	20,000	0.00	20,000	20,000
	716	TRANSFER TO BUS DEPR-269	0	0	330,000	0.00	0	0.00	0	0
700		TRANSFERS	0	0	330,000	0.00	0	0.00	0	0
Major Function 0000		Undesignated	338,816	1,554,859	6,534,000	0.00	1,400,563	0.00	1,400,563	1,400,563
Total Fund 400		**CAPITAL PROJECT FUNDS**	338,816	1,554,859	6,534,000	0.00	1,400,563	0.00	1,400,563	1,400,563

	2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 400 CAPITAL PROJECT FUNDS								
Function 1000 INSTRUCTION								
300 PURCHASED SERVICES	50,540	43,228	0	0.00	0	0.00	0	0
300 PURCHASED SERVICES	50,540	43,228	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	68,061	0	0	0.00	0	0.00	0	0
400 SUPPLIES AND MATERIALS	68,061	0	0	0.00	0	0.00	0	0
500 CAPITAL OUTLAY	10,385	0	0	0.00	0	0.00	0	0
500 CAPITAL OUTLAY	10,385	0	0	0.00	0	0.00	0	0
Major Function 1000 INSTRUCTION	128,986	43,228	0	0.00	0	0.00	0	0
Function 2000 SUPPORT SERVICES								
300 PURCHASED SERVICES	81,395	938,059	204,000	0.00	78,434	0.00	78,434	78,434
300 PURCHASED SERVICES	81,395	938,059	204,000	0.00	78,434	0.00	78,434	78,434
400 SUPPLIES AND MATERIALS	5,654	20,117	0	0.00	30,000	0.00	30,000	30,000
400 SUPPLIES AND MATERIALS	5,654	20,117	0	0.00	30,000	0.00	30,000	30,000
500 CAPITAL OUTLAY	122,781	503,863	0	0.00	47,128	0.00	47,128	47,128
500 CAPITAL OUTLAY	122,781	503,863	0	0.00	47,128	0.00	47,128	47,128
600 OTHER OBJECTS	0	0	0	0.00	20,000	0.00	20,000	20,000
600 OTHER OBJECTS	0	0	0	0.00	20,000	0.00	20,000	20,000
Major Function 2000 SUPPORT SERVICES	209,830	1,462,039	204,000	0.00	175,562	0.00	175,562	175,562
Function 4000 FACILITIES ACQUISITION AND CONSTRUCTION								
500 CAPITAL OUTLAY	0	49,592	6,000,000	0.00	1,225,001	0.00	1,225,001	1,225,001
500 CAPITAL OUTLAY	0	49,592	6,000,000	0.00	1,225,001	0.00	1,225,001	1,225,001
Major Function 4000 FACILITIES ACQUISITION AND CONSTRUCTION	0	49,592	6,000,000	0.00	1,225,001	0.00	1,225,001	1,225,001
Function 5000 OTHER USES								
700 TRANSFERS	0	0	330,000	0.00	0	0.00	0	0
700 TRANSFERS	0	0	330,000	0.00	0	0.00	0	0
Major Function 5000 OTHER USES	0	0	330,000	0.00	0	0.00	0	0

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 400	**CAPITAL PROJECT FUNDS**								
3299	OTHER RESTRICTED GRANTS-IN-AID	0	0	1,000,000	0.00	1,025,000	0.00	1,025,000	1,025,000
4300	RESTRICTED REVENUE DIRECT FRO	0	0	1,000,000	0.00	0	0.00	0	0
5110	BOND PROCEEDS	0	0	4,000,000	0.00	0	0.00	0	0
5200	INTERFUND TRANSFERS	350,000	2,102,680	0	0.00	375,563	0.00	375,563	375,563
5400	BEGINNING FUND BALANCE	193,816	30,000	534,000	0.00	0	0.00	0	0
Total Fund 400	**CAPITAL PROJECT FUNDS**	543,816	2,132,680	6,534,000	0.00	1,400,563	0.00	1,400,563	1,400,563

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		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 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

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 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

			2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 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

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		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 700 TRUST & AGENCY FUNDS									
Function 0000 Undesignated									
645	SCHOLARSHIP DISBURSEMENTS	0	0	8,243	0.00	8,243	0.00	8,243	8,243
600	OTHER OBJECTS	0	0	8,243	0.00	8,243	0.00	8,243	8,243
Major Function 0000 Undesignated		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

		2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 Adopted
Fund 700	**TRUST & AGENCY FUNDS**								
Function 3000	ENTERPRISE AND COMMUNITY SERVICES								
600	OTHER OBJECTS	0	0	8,243	0.00	8,243	0.00	8,243	8,243
600	OTHER OBJECTS	0	0	8,243	0.00	8,243	0.00	8,243	8,243
Major 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

	2223 Actuals	2324 Actuals	2425 Adopted	2425 Adopted FTE	2526 Proposed	2526 FTE	2526 Approved	2526 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