BANDON SCHOOL DISTRICT 54
2020-2021 ADOPTED

BUDGET

PAGE INTENTIONALLY LEFT BLANK

BANDON SCHOOL DISTRICT #54

100 - GENERAL FUND

BANDON SCHOOL DISTRICT #54

200 - SPECIAL FUNDS

300 - DEBT SERVICE FUND

400 - CAPITAL PROJECT FUND

BANDON SCHOOL DISTRICT #54

2020/2021 BUDGET COMMITTEE

FOR THE 2020/2021 BUDGET

TROY RUSSELL	#1	6/30/2021	AVERY HORTON	BUDGET MEMBER	6/30/2022
RYAN SHERMAN	#2	6/30/2023	GREG FODREA	BUDGET MEMBER	6/30/2022
MARIE SIMONDS	#3	6/30/2021	SUSAN SMITH	BUDGET MEMBER	6/30/2022
A.J. KIMBALL	#4	6/30/2023	PATRICIA FLYNN	BUDGET MEMBER	6/30/2021
ANGELA CARDAS	#5	6/30/2021	DAVID HISEL	BUDGET MEMBER	6/30/2021
BREANNA QUATTROCCHI	#6	6/30/2023	BILL MCNEIL	BUDGET MEMBER	6/30/2021
GREG LOONEY	#7	6/30/2023	LINDA MAXON	BUDGET MEMBER	6/30/2022

DOUG ARDIANA	BUDGET OFFICER
KARINA TAYLOR	DEPUTY CLERK
RACHEL HERNANDEZ	EXECUTIVE SECRETARY

BANDON SCHOOL DISTRICT NO. 54 20-21 BUDGET CALENDAR

• July, 2019	Monday	No Meeting in July
• August 12, 2019	Monday	Board Work Session/Regular Board Meeting
• September 9, 2019	Monday	Board Work Session/Regular Board Meeting
• October 14, 2019	Monday	Board Work Session/Regular Board Meeting
• November 12, 2019	Tuesday	Board Work Session/Regular Board Meeting
• December 9, 2019	Monday	Regular Board Meeting
• January 13, 2020	Monday	Board Work Session/Regular Board Meeting
• February 10, 2020	Monday	Board Work Session/Regular Board Meeting
• March 9, 2020	Monday	Board Work Session/Regular Board Meeting -Appoint Budget Committee members' openings
• April 13, 2020	Monday	Board Work Session/Regular Board Meeting
• April 30, 2020	Thursday	Publish Notice of First Budget Committee Meeting -Posted on District Web – www.bandon.k12.or.us
• May 11, 2020	Monday	Board Work Session/Regular Board Meeting
• May 13, 2020	Wednesday	First Meeting of the Budget Committee 7:00 pm Elect chairman and vice chairman Presentation of Budget message & document; Consider recommendations; Public Comment; Schedule future meetings, time and place
• May 20, 2020	Wednesday	Budget Committee Meeting 7:00 pm
• May 27, 2020	Thursday	Optional Budget Committee Meeting - Target date to approve budget
• June 4, 2020	Thursday	Publish Notice of Budget Hearing
• June 8, 2020	Tuesday	Board Work Session/Regular Board Meeting
• June 18, 2020	Monday	Public Hearing on the Approved Budget Adopt Approved Budget; enact Resolutions adopting the budget, Making the appropriations and imposing and categorizing taxes
• July 15, 2020	Wednesday	Deadline to certify the tax levy to the County Assessor

General Fund & Grant Income:

I am anticipating that in the 2020-2021 school year our General Fund dollars will be $10,354,350.00 minus donation revenue $418,663.00 = $9,935,687.00. This is an increase of $293,904.00 or 3% from the 2019-2020 budget and is primarily due to additional staffing and increases to payroll and benefit costs.

State School Funding:

The second year of the Co-Chair budget of $9.0 billion is estimated to provide $3,765,189 in Basic Support. The current level of funding requires the District to use cash reserves to cover the negotiated salary and benefit increase in the 2020-2021 budgets.

Local Revenue:

The permanent tax rate is .00397. Current year's taxes are estimated to raise $3,739,041.00, based on the estimated assessed value of all property within the school district boundaries. This is an increase over the 2019-2020 budget. However, based on the formula from the State, any increase or decrease in local revenue will offset what the district will receive in state school support.

Enrollment:

Bandon School District's enrollment has decreased from the same time a year ago. The 2019-2020 kindergarten class was smaller than anticipated and inter-district transfers to alternative programs continue to negatively impact the District's student population.

Additional budget notes:

The Life Skills population has decreased by two. The decrease of resolution dollars allocated by the ESD results in an increase of overall Life Skills cost.

Carryover:

Our carryover from the current year is estimated to be approximately $2,330,097.00. The 2020-2021 budget anticipates using $1,843,318.00 of this carryover, leaving an estimated $486,779.00 ending fund balance.

Expenditures:

Overall, 2020-2021 staffing strategies will recognize attrition and reduce existing 2019-2020 staff as needed. Negotiated percentage increase in salary and benefits, including PERS benefit increases of 6% effective through the 2019-2021 biennium, is an approximate 9% increase in salary and benefits for the adopted 2019-2020 budget.

After receiving a gracious donation from Robert A. Campbell in April of 2020, Bandon School District has established a general fund donation account in the amount of $418,663.18. Mr. Campbell's revenue will increase expenditures within the guidelines of his donation letter.

Federal grants and other Special Revenue:

Federal grant money is anticipated to account for an additional income of $958,724.39, an increase of $124,724.39 from the previous year due to an anticipated $185,254.00 in revenue due to the federal CARES act. Federal allocations have not been finalized at this time, but carryover projections and an increase in Title

VIB-Rural Ed grant account for some of this increase. This budget also includes Measure 98 (M98) funding part of the Student Success Act (SSA); it does not include the remaining allocations for the Student Investment Account. Due to economic uncertainly and the delay of Corporate Activity Tax, the district will add SSA funding to M98 Fund 211 with a sub code through resolution.

Debt Service – Fund 300

In 2020-2021 the district is budgeted to levy $119,900 in taxes for principal payment of the 2011 bond. This bond is a Qualified Zone Academy Bond, which provides the district federal tax dollars for the interest payments, saving the cost for the taxpayers. In 2020-2021 the interest payment is $25,575.

*The last payment of this Bond is June of 2021; the district will consider a new bond levy in November of 2020 or May of 2021 to maintain the same tax levies to the citizens of the district.

Capital Projects – Fund 400

The district budget is $340,294.03 for maintenance and repair of district facilities.

Summary

Bandon School District is committed to the education of our students. The budget illustrates the District's commitment to the education of our students with the movement of funds, ensuring minimal impact to student programs and course offerings. Our contract with the classified staff is in place until the end of the 2020-2021 school year. It will be renegotiated in the spring of 2021. The contract with the teaching staff is in place until the end of the 2021-2022 school year. This allows us to plan for the coming year with a degree of certainty in terms of personnel related expenses.

Impacts of COVID-19 This budget finds us in the second year of the biennium and in the middle of the COVID-19 health and economic crisis. Unfortunately, with the shuttering of most of Oregon's business and the Governor's Stay Home-Stay Safe orders, economists now predict an uncertain financial future. A stable state school fund and an unprecedented infusion of resources from the SSA has now become an unclear budgetary future for schools. State guidance has suggested that schools budget using the initial forecast while they are developing contingency plans for the eventual cuts that will befall the district. This will allow districts to have budget authority for the coming year. At the same time, it is important to be realistic. With a combination of budgeting using initial projections and reducing new budgets to a minimum this budget will give us both budget authority and appropriate budget parameters to move forward in a very ambiguous 2020-2021 funding year.

In closing, our district is taking the proper steps to ensure that our students are educated in a responsible manner by professional staff, with quality materials, in buildings that are safe, clean and well maintained.

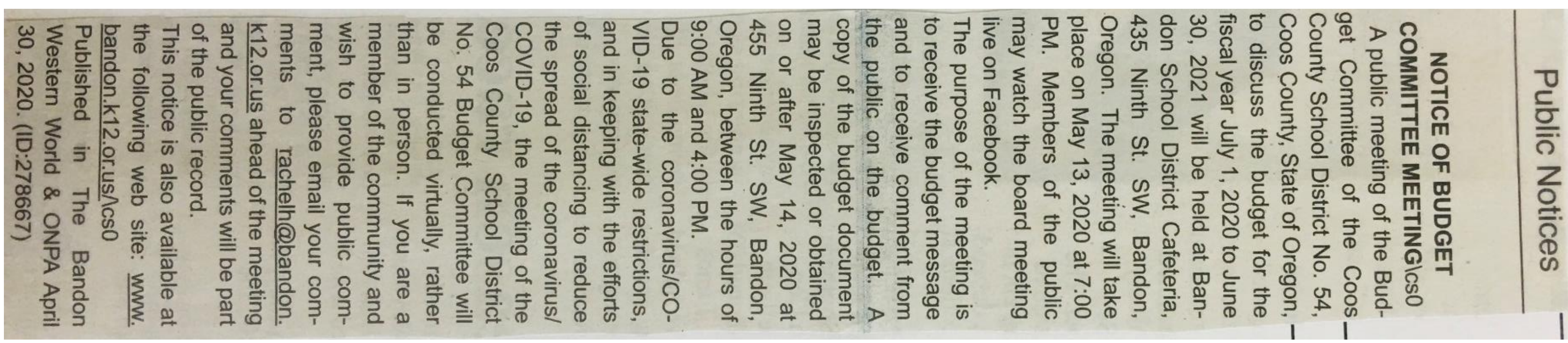
Doug Ardiana, Superintendent

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Coos County School District No. 54, Coos County, State of Oregon, to discuss the budget for the fiscal year July 1, 2020 to June 30, 2021 will be held at Bandon School District Cafeteria, 435 Ninth St. SW, Bandon, Oregon. The meeting will take place on May 13, 2020 at 7:00 PM. Members of the public may watch the board meeting live on Facebook. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 14, 2020 at 455 Ninth St. SW, Bandon, Oregon, between the hours of 9:00 AM and 4:00 PM.

Due to the coronavirus/COVID-19 state-wide restrictions, and in keeping with the efforts of social distancing to reduce the spread of the coronavirus/COVID-19, the meeting of the Coos County School District No. 54 Budget Committee will be conducted virtually, rather than in person. If you are a member of the community and wish to provide public comment, please email your comments to rachelh@bandon.k12.or.us ahead of the meeting and your comments will be part of the public record.

This notice is also available at the following web site: www.bandon.k12.or.us/
****



Public Notices

NOTICE OF BUDGET COMMITTEE MEETING\cs0

A public meeting of the Budget Committee of the Coos County School District No. 54, Coos County, State of Oregon, to discuss the budget for the fiscal year July 1, 2020 to June 30, 2021 will be held at Bandon School District Cafeteria, 435 Ninth St. SW, Bandon, Oregon. The meeting will take place on May 13, 2020 at 7:00 PM. Members of the public may watch the board meeting live on Facebook.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 14, 2020 at 455 Ninth St. SW, Bandon, Oregon, between the hours of 9:00 AM and 4:00 PM.

Due to the coronavirus/COVID-19 state-wide restrictions, and in keeping with the efforts of social distancing to reduce the spread of the coronavirus/COVID-19, the meeting of the Coos County School District No. 54 Budget Committee will be conducted virtually, rather than in person. If you are a member of the community and wish to provide public comment, please email your comments to rachelh@bandon.k12.or.us ahead of the meeting and your comments will be part of the public record.

This notice is also available at the following web site: www.bandon.k12.or.us/cs0

Published in The Bandon Western World & ONPA April 30, 2020. (ID:278667)

Bandon Western
WORLD

AFFIDAVIT OF PUBLICATION - Country Media - Coos County P.O Box 1840, Coos Bay, Or. 97420 1185 Baltimore SE, Bandon, Or. 97411 -
STATE OF OREGON - COUNTY OF COOS –

Bandon School District, 455 9th St. Bandon, OR 97411 Reference: **39749/286941**

I, **Kassy Hall**, first duly sworn, deposed and say that I am the Legal Advertising Clerk for THE BANDON WESTERN WORLD a newspaper, of general circulation published at Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the **Notice of Budget—ED1**, copy of which hereto annexed, was published in the entire issue of said newspaper one time(s) in the following issues: PUBLISHED: **June 4, 2020** TOTAL COST : **$433.35**

Legal Clerk, **Kassy Hall** ____ subscribed and sworn to before this 4 day of June, 2020

101-PUBLIC NOTICES 286941

FORM ED-1 **NOTICE OF BUDGET**

A public meeting of the Coos County School District #54 will be held on June 18, 2020 at 7:00 pm at Bandon High School Library, Bandon, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the Coos County School District #54 Budget Committee. A summary of the budget is presented below. This notice is also available on the following website and a copy of the budget may be inspected or obtained on the district website http://www.bandon.k12.or.us/ or at 455 Ninth Street SW, Bandon, OR between the hours of 9 a.m. and 4 p.m.

Due to the coronavirus/COVID-19 state-wide restrictions, and in keeping with the efforts of social distancing to reduce the spread of the coronavirus/COVID-19, the meeting of the Coos County School District No. 54 Budget Committee will be conducted virtually, rather than in person. If you are a member of the community and wish to provide public comment, please email your comments to [illegible]@bandon.k12.or.us ahead of the meeting and your comments will be part of the public record.

This budget is for X an annual __ a biennial budget period. This budget was prepared on a basis of accounting that is X the same as __ different than the preceding year. If different, the major changes and their effect on the budget are.

Contact: Doug Ardiana Telephone: 541-347-4411 Email: dardiana@bandon.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Last Year 2018-2019	Adopted Budget This Year 2019-2020	Approved Budget Next Year 2020-2021
Beginning Fund Balance	$3,616,687	$3,216,138	$3,524,101
Current Year Property Taxes, other than Local Option Taxes	3,729,176	3,659,597	3,855,472
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	1,017,849	747,572	771,802
Revenue from Intermediate Sources	9,995	14,000	10,500
Revenue from State Sources	4,999,475	5,547,854	4,214,995
Revenue from Federal Sources	855,682	875,892	1,014,109
Interfund Transfers	12,981	14,566	254,772
All Other Budget Resources	38,755	183,000	108,000
Total Resources	$14,280,599	$14,258,619	$13,753,751

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	$4,058,741	$4,543,062	$4,755,212
Other Associated Payroll Costs	2,665,347	3,382,629	3,593,837
Purchased Services	2,472,351	1,662,155	1,412,434
Supplies & Materials	780,283	1,354,859	1,640,390
Capital Outlay	214,400	1,626,616	680,600
Other Objects (except debt service & interfund transfers)	57,094	160,323	187,795
Debt Service*	334,293	370,164	662,034
Interfund Transfers*	12,981	14,566	234,672
Operating Contingency	0	0	586,779
Unappropriated Ending Fund Balance & Reserves	3,685,109	1,144,244	0
Total Requirements	$14,280,599	$14,258,619	$13,753,751

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	$5,951,969	$6,907,615	$7,560851
FTE	87.997	91.68	102.871
2000 Support Services	4,007,291	5,364,089	4,270,204
FTE	27.1572	30.45	29.942
3000 Enterprise & Community Service	349,166	457,941	439,212
FTE	5.2093	5.23	6.0001
4000 Facility Acquisition & Construction	0	0	0
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	274,083	370,164	662,034
5200 Interfund Transfers*	12,981	14,566	234,672
6000 Contingency	3,685,109		586,779
7000 Unappropriated Ending Fund Balance		1,144,244	
Total Requirements	$14,280,599	$14,258,619	$13,753,752
Total FTE	120.3635	127.36	138.8131

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

Bandon School District #54 2020-2021 budget was approved based on the state Co-Chairs budget for K-12 education set at 9.0 billion dollars for the 2019-2021 biennium. This is estimated to provide $3,765,189 in Basic Support for fiscal year 2020-2021. Overall, 2020-2021 staffing strategies will recognize attrition and reduce existing 2019-2020 staff as needed. Bandon School District's enrollment has decreased from the same time a year ago. The 2019-2020 kindergarten class was smaller than anticipated and inter-district transfers to alternative programs continue to negatively impact the District's student population. Negotiated percentage increase in salary and benefits, including PERS benefit increases of 6% effective through the 2019-2021 biennium, is an approximate 9% increase in salary and benefits from the adopted 2019-2020 budget. Federal grant money is anticipated to account for an additional income of $958,724.39, an increase of $124,724.39 from the previous year due to an anticipated $185,254.00 in revenue due to the Federal CARES act.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 3.9702 per $1,000)	3.9702	3.9702	3.9702
Local Option Levy			
Levy For General Obligation Bonds	$124,300	$115,056	$119,900

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$575,575	
Other Bonds	$0	
Other Borrowings	$24,439	$105,000
Total	$600,014	$105,000

Published in Western World, June 4 2020. (ID286941)

V (2 of 2)

June 4th, 2020

OFFICIAL STAMP
MONICA ICHTERTZ
NOTARY PUBLIC-OREGON
COMMISSION NO. 999274
MY COMMISSION EXPIRES APRIL 27, 2024

STATE OF OREGON 1859

Filed On: 02-02-2017

RESOLUTION No. 1
Bandon School District 54

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Coos County School District 54 hereby adopts the budget for fiscal year 2020-2021 in the total amount of **$13,753,752.00** This budget is now on file at **455 9th St. SW** in Bandon, Oregon.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2020, for the following purposes:

General Fund (Fund 100)	
Instruction…........……	6,006,814
Support Services……….	3,618,367
Enterprise & Community Services	0
Facilities Acquistion …………….	0
Debt Service …………...………	7,917
Transfers…………………...…	234,472
Contingency………………...	486,779
Total………...	**$10,354,350**

Special Revenue Fund (201-253)	
Instruction………	1,636,060
Support Services……….	109,519
Enterprise & Comm…..	439,212
Debt Service ………	78,542
Contingency ……….	100
Total…………	**$2,263,433**

Debt Service Fund (300)	
Debt Service	575,575
Transfers	-
Contingency	-
Total………	**$ 575,575**

Capital Projects (400)	
Support Services……….	460,294
Facilities Acq./Const…..	0
Debt Service …………	0
Transfers ……….	100
Contingency ………	100,000
Total…………	**$560,394**

Total APPROPRIATIONS, All Funds	**$13,753,752**
Total Unappropriated and Reserve Amounts, All Funds	0
TOTAL ADOPTED BUDGET	**$13,753,752** *

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 2020-2021:

(1) In the amount O**r** at the rate of $ 3.9702 per $1,000.00 of assessed value for permanent rate tax;
(2) In the amount of **Or** at the rate of $ 0.00 per $1,000.00 of assessed value for local option tax; and
(3) In the amount of **$119,900.00** for debt service on general obligation bonds;

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	**Excluded from Limitation**
Permanent Rate Tax.......................................	$___________ Or $ 3.9702/$1000	
Local Option Tax.…………………………..…..	$___________ Or $ 0.00/$1000	
General Obligation Bond Debt Service……...………...………………..		$ 119,900.00

The above resolution statements were approved and declared adopted on June 18, 2020

________________________ Board Chairperson

________________________ Superintendent

FORM ED-1 **NOTICE OF BUDGET HEARING**

A public meeting of the Coos County School District #54 will be held on June 18, 2020 at 7:00 pm at Bandon High School Library, Bandon, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the Coos County School District #54 Budget Committee. A summary of the budget is presented below. This notice is also available on the following website and a copy of the budget may be inspected or obtained on the district website http://www.bandon.k12.or.us/ or at 455 Ninth Street SW, Bandon, OR between the hours of 9 a.m. and 4 p.m.

Due to the coronavirus/COVID-19 state-wide restrictions, and in keeping with the efforts of social distancing to reduce the spread of the coronavirus/COVID-19, the meeting of the Coos County School District No. 54 Budget Committee will be conducted virtually, rather than in person. If you are a member of the community and wish to provide public comment, please email your comments to rachelh@bandon.k12.or.us ahead of the meeting and your comments will be part of the public record.

This budget is for X an annual __ a biennial budget period. This budget was prepared on a basis of accounting that is X the same as __ different than the preceding year. If

Contact: Doug Ardiana Telephone: 541-347-4411 Email: dardiana@bandon.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2018-2019	Adopted Budget This Year 2019-2020	Approved Budget Next Year 2020-2021
Beginning Fund Balance	$3,616,687	$3,216,138	$3,524,101
Current Year Property Taxes, other than Local Option Taxes	3,729,176	3,659,597	3,855,472
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	1,017,849	747,572	771,802
Revenue from Intermediate Sources	9,995	14,000	10,500
Revenue from State Sources	4,999,475	5,547,854	4,214,995
Revenue from Federal Sources	855,682	875,892	1,014,109
Interfund Transfers	12,981	14,566	254,772
All Other Budget Resources	38,755	183,000	108,000
Total Resources	**$14,280,599**	**$14,258,619**	**$13,753,751**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	$4,058,741	$4,543,062	$4,755,212
Other Associated Payroll Costs	2,665,347	3,382,629	3,593,837
Purchased Services	2,472,351	1,662,155	1,412,434
Supplies & Materials	780,283	1,354,859	1,640,390
Capital Outlay	214,400	1,626,616	680,600
Other Objects (except debt service & interfund transfers)	57,094	160,323	187,795
Debt Service*	334,293	370,164	662,034
Interfund Transfers*	12,981	14,566	234,672
Operating Contingency	0	0	586,779
Unappropriated Ending Fund Balance & Reserves	3,685,109	1,144,244	0
Total Requirements	**$14,280,599**	**$14,258,619**	**$13,753,751**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	$5,951,969	$6,907,615	$7,560,851
FTE	87.997	91.68	102.871
2000 Support Services	4,007,291	5,364,089	4,270,204
FTE	27.1572	30.45	29.942
3000 Enterprise & Community Service	349,166	457,941	439,212
FTE	5.2093	5.23	6.0001
4000 Facility Acquisition & Construction	0	0	0
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	274,083	370,164	662,034
5200 Interfund Transfers*	12,981	14,566	234,672
6000 Contingency	3,685,109		586,779
7000 Unappropriated Ending Fund Balance		1,144,244	
Total Requirements	**$14,280,599**	**$14,258,619**	**$13,753,752**
Total FTE	**120.3635**	**127.36**	**138.8131**

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **
Bandon School District #54 2020-2021 budget was approved based on the state Co-Chairs budget for K-12 education set at 9.0 billion dollars for the 2019-2021 biennium. This is estimated to provide $3,765,189 in Basic Support for fiscal year 2020-2021. Overall, 2020-2021 staffing strategies will recognize attrition and reduce existing 2019-2020 staff as needed. Bandon School District's enrollment has decreased from the same time a year ago. The 2019-2020 kindergarten class was smaller than anticipated and inter-district transfers to alternative programs continue to negatively impact the District's student population. Negotiated percentage increase in salary and benefits, including PERS benefit increases of 6% effective through the 2019-2021 biennium, is an approximate 9% increase in salary and benefits from the adopted 2019-2020 budget. Federal grant money is anticipated to account for an additional income of $958,724.39, an increase of $124,724.39 from the previous year due to an anticipated $185,254.00 in revenue due to the Federal CARES act.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 3.9702 per $1,000)	3.9702	3.9702	3.9702
Local Option Levy			
Levy For General Obligation Bonds	$124,300	$115,056	$119,900

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$575,575	
Other Bonds	$0	
Other Borrowings	$24,439	$105,000
Total	**$600,014**	**$105,000**

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

FORM ED-50
2020–2021

To assessor of Coos County

☐ Check here if this is an amended form.

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

The Bandon School District54 (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 Code	Date Submitted
455 9th Street SW	Bandon	OR	97411	06/19/2020

Contact person	Title	Daytime telephone number	Contact person e-mail address
Doug Ardiana	Superintendent	(541)347-4411	dardiana@bandon.k12.or.us

CERTIFICATION—You **must** check one box if you are subject to local budget law.

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

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

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits: Rate —**or**— Dollar Amount	Excluded from Measure 5 Limits: Dollar Amount of Bond Levy
1. Rate per $1,000 levied (within permanent rate limit) 1	3.9702	
2. Local option operating tax 2	0	
3. Local option capital project tax 3	0	
4a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001 ....4a		0.00
4b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001 .... 4b		0.00
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) 4c		119,900.00

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per $1,000 5	3.9702
6. Election date when your new district received voter approval for your permanent rate limit 6	n/a
7. **Estimated** permanent rate limit for newly **merged/consolidated** district 7	n/a

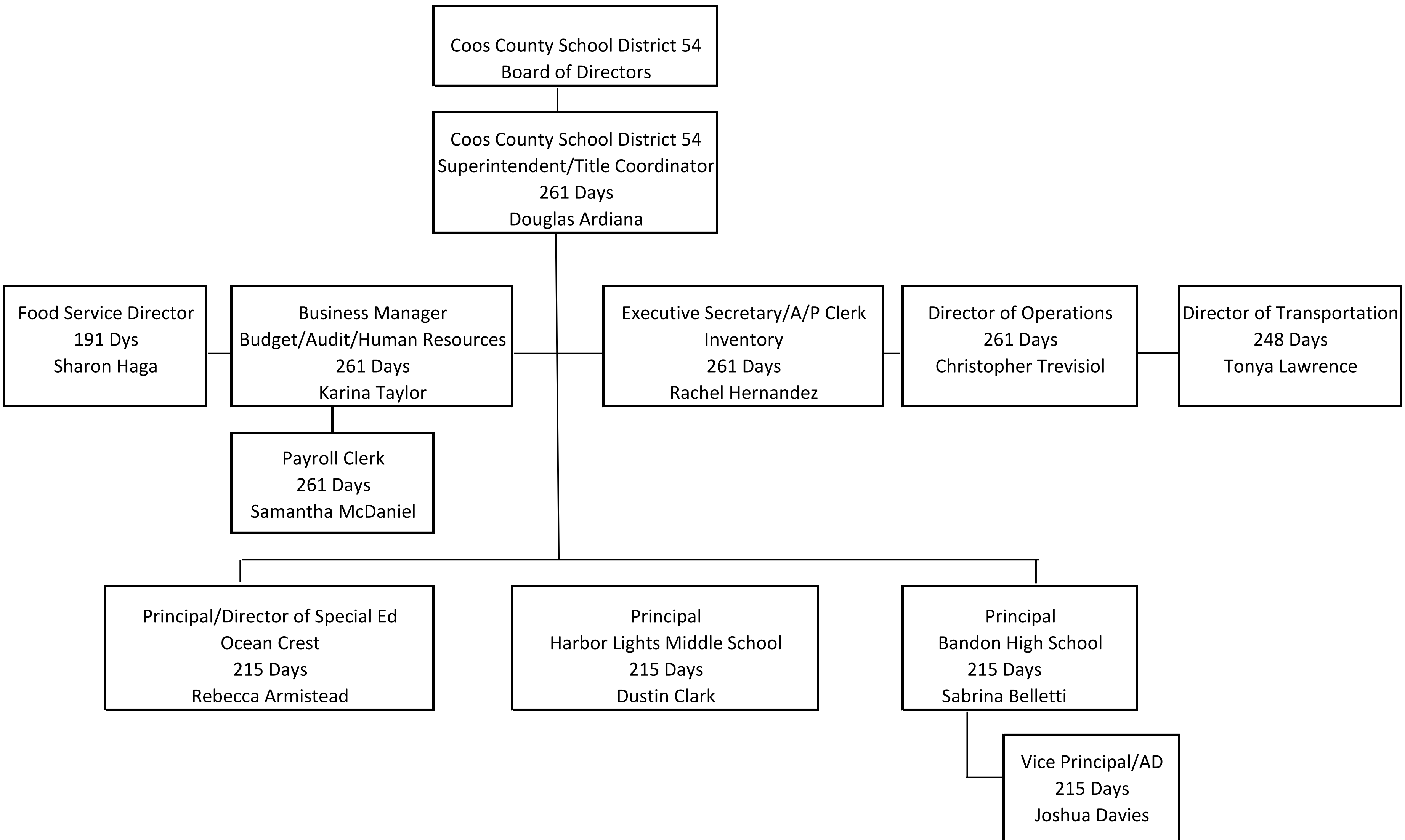
PART III: SCHEDULE OF LOCAL OPTION TAXES— Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

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

(see 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.

Coos County School District 54
Organizational Chart
2020-21



GENERAL

FUND 100

PAGE INTENTIONALLY LEFT BLANK

GENERAL FUND SUMMARY- EXPENDITURES BY MAJOR OBJECT

JULY 1, 2020 TO JUNE 30, 2021

FUNCTION	DESCRIPTION	FTE	SALARIES 1XX	BENEFITS 2XX	SERVICES 3XX	SUPPLIES 4XX	C. OUTLAY 5XX	OTHER 6XX-7XX	TRANSFER OTHER	TOTAL
1111	PRIMARY - K-6	16.66	1,012,461	721,860	15,759	79,509	0	2,981	0	1,832,570
1113	ELEMENTARY - CO-CURRICULAR	0.00	549	46	0	500	0	0	0	1,095
1121	MIDDLE/JUNIOR HIGH - 7-8	6.15	342,034	253,745	7,044	18,383	0	3,031	0	624,236
1122	MIDDLE/JUNIOR HIGH - CO-CURR.	11.00	29,771	9,652	3,000	2,290	0	750	0	45,463
1131	HIGH SCHOOL - 9-12	13.29	856,867	607,027	13,981	56,754	0	4,000	0	1,538,628
1132	HIGH SCHOOL - CO-CURRICULAR	20.20	118,359	34,217	30,620	21,580	0	8,125	0	212,902
1210	TALENTED AND GIFTED	0.00	4,418	3,178	6,750	2,000	0	0	0	16,346
1250	RESOURCE ROOM - K - 12TH	14.19	458,300	432,922	293,918	8,067	0	2,185	0	1,195,392
1280	ALTERNATIVE ED - 7TH - 12TH	14.29	10,097	7,265	75	1,080	0	5,500	0	24,017
1299	OTHER PROGRAMS	0.00	6,789	1,755	21,663	321,827	163,696	435	0	516,165
SUB-TOTAL	INSTRUCTION	95.78	2,839,645	2,071,667	392,810	511,990	163,696	27,007	0	6,006,814
2112	ATTENDANCE SERVICES	95.78	2,839,645	2,071,667	392,810	511,990	163,696	27,007	0	6,006,815
2122	COUNSELING SERVICES - 9-12	1.00	30,496	31,150	53,600	1,200	0	0	0	116,446
2139	HEALTH SERVICES	0.00	0	0	0	0	0	0	0	0
2219	CURRICULUM DEVELOPMENT	0.00	0	0	6,000	540	0	1,169	0	7,709
2220	MEDIA SERVICES - K-12	2.31	50,182	60,357	1,200	8,365	0	3,200	0	123,304
2240	INSTRUCTIONAL STAFF DEVELOP.	0.00	15,025	5,896	5,500	225	0	0	0	26,646
2310	BOARD OF EDUCATION SERVICE	0.00	0	0	38,750	1,050	0	0	5,622	45,422
2320	EXECUTIVE ADMINISTRATION	2.00	176,894	124,468	7,200	5,860	0	1,750	0	316,172
2410	OFFICE OF THE PRINCIPAL - K-12	6.80	429,698	319,880	12,500	5,800	0	3,200	0	771,078
2520	FISCAL SERVICES	2.00	94,119	88,638	14,551	2,800	0	4,579	0	204,686
2540	PLANT OPERATIONS & MAINT.	7.13	319,645	283,871	346,175	62,633	0	92,921	0	1,105,246
2542	GROUNDS MAINTENANCE	0.00	9,290	1,124	2,000	6,350	0	0	0	18,764
2550	STUDENT TRANSPORTATION	7.70	272,654	247,011	135,603	8,500	0	25,400	0	689,168
2660	TECHNOLOGY SERVICES	1.00	60,314	49,811	48,268	25,059	0	6,775	0	190,226
2690	OTHER SUPPORT SERV.-Wellness Grt	0.00	0	0	2,500	1,000	0	0	0	3,500
2700	SUPPLEMENTAL RETIREMENTS	0.00	0	0	0	0	0	0	0	0
SUB-TOTAL	SUPPORT SERVICES	29.94	1,458,317	1,212,206	673,847	129,382	0	138,994	5,622	3,618,367
3200	COMMUNITY SERVICES	0.00	0	0	0	0	0	0	0	0
5100	DEBT SERVICE	0.00	0	0	0	0	0	0	7,917	7,917
5200	TRANSFER OF FUNDS	0.00	0	0	0	0	0	0	234,472	234,472
6000	CONTINGENCY	0.00	0	0	0	0	0	0	486,779	486,779
	TOTAL	125.7	4,297,962	3,283,873	1,066,657	641,372	163,696	166,001	734,790	10,354,350

REQUIREMENTS
FUND: 100 GENERAL FUND - REQUIREMENTS
JULY 1, 2020 TO JUNE 30, 2021

	FUNCTION - PROGRAM DESCRIPTION	ACTUAL DATA FOR: SECOND YEAR 2017-18	ACTUAL DATA FOR: FIRST YEAR 2018-19	2019-20 BUDGET	2020-2021 Budget FTE	PROPOSED	% of change from prev yr	APPROVED	ADOPTED
1111	PRIMARY - K-3	1,490,546	1,460,651	1,700,199	16.66	1,832,570	7.79%	1,832,570	1,832,570
1113	ELEMENTARY - CO-CURRICULAR	1,120	1,207	1,205	0.00	1,095	-9.13%	1,095	1,095
1121	MIDDLE/JUNIOR HIGH - 7-8	502,840	554,131	620,101	6.15	624,237	0.67%	624,237	624,237
1122	MIDDLE/JUNIOR HIGH - CO-CURR.	42,876	43,929	51,772	11.00	45,463	-12.19%	45,463	45,463
1131	HIGH SCHOOL - 9-12	1,371,620	1,298,458	1,554,157	13.29	1,538,629	-1.00%	1,538,629	1,538,629
1132	HIGH SCHOOL - CO-CURRICULAR	194,494	194,454	223,643	20.20	212,901	-4.80%	212,901	212,901
1210	TALENTED AND GIFTED	9,900	7,259	15,244	0.00	16,346	7.23%	16,346	16,346
1250	RESOURCE ROOM - K - 12TH	985,236	1,162,907	1,153,131	14.19	1,195,392	3.66%	1,195,392	1,195,392
1280	ALTERNATIVE ED - 7TH - 12TH	17,930	2,939	23,868	14.29	24,017	0.62%	24,017	24,017
1299	OTHER PROGRAMS	6,466	27,005	98,647	0.00	516,165	423.24%	516,165	516,165
	TOTAL INSTRUCTION:	4,623,028	4,752,940	5,441,968	95.78	6,006,814	10.38%	6,006,814	6,006,814
2112	ATTENDANCE SERVICES	0	359	0	0.00	0		0	0
2122	COUNSELING SERVICES - 9-12	96,030	163,492	113,943	1.00	116,446	2.20%	116,446	116,446
2139	HEALTH SERVICES	42	-	3,508	0.00	0	-100.00%	0	0
2219	CURRICULUM DEVELOPMENT	-	-	7,709	0.00	7,709	0.00%	7,709	7,709
2220	MEDIA SERVICES - K-12	116,657	99,442	113,201	2.31	123,304	8.92%	123,304	123,304
2240	INSTRUCTIONAL STAFF DEVELOP.	7,679	-	34,580	0.00	26,646	-22.94%	26,646	26,646
2310	BOARD OF EDUCATION SERVICE	26,580	35,290	49,896	0.00	45,422	-8.97%	45,422	45,422
2320	EXECUTIVE ADMINISTRATION	258,997	260,064	285,617	2.00	316,172	10.70%	316,172	316,172
2410	OFFICE OF THE PRINCIPAL - K-12	629,920	591,707	760,565	6.80	771,078	1.38%	771,078	771,078
2520	FISCAL SERVICES	212,443	169,564	222,786	2.00	204,687	-8.12%	204,687	204,687
2540	PLANT OPERATIONS & MAINT.	899,653	824,299	1,031,280	7.13	1,105,246	7.17%	1,105,246	1,105,246
2542	GROUNDS MAINTENANCE	-	-	38,710	0.00	18,764	-51.53%	18,764	18,764
2550	STUDENT TRANSPORTATION	469,867	487,021	644,836	7.70	689,168	6.87%	689,168	689,168
2660	TECHNOLOGY SERVICES	136,735	150,740	183,091	1.00	190,226	3.90%	190,226	190,226
2690	OTHER SUPPORT SERVICES-Wellness Gr	7,243	180	3,500	0.00	3,500	0.00%	3,500	3,500
2700	SUPPLEMENTAL RETIREMENTS	(5,444)	8,794	4,752	0.00	0	-100.00%	0	0
	TOTAL SUPPORT SERVICES:	2,856,403	2,790,952	3,497,974	29.94	3,618,368	3.44%	3,618,368	3,618,368
3200	COMMUNITY SERVICES	2,250	0	2,250	0.00	0	-100.00%		
	TOTAL COMMUNITY SERVICES	2,250.00	0.00	2,250	0.00	0	-100.00%	0	0
5100	DEBT SERVICE	5,312	6,810	7,964	0.00	7,916	-0.60%	7,916	7,916
5200	TRANSFER OF FUNDS	19,981	12,981	14,466	0.00	234,472	1520.85%	234,472	234,472
6110	CONTINGENCY	0	0	677,185	0.00	486,779	-28.12%	486,779	486,779
7000	UNAPPROP. ENDING	0	0	0	0.00	0	0.00%	0	0
	ENDING FUND BALANCE	2,100,256	2,386,234	0	0.00	0	0.00%	0	0
	TOTAL GENERAL FUND:	9,607,230	9,949,917	9,641,807	125.72	10,354,349	7.39%	10,354,349	10,354,349

RESOURCES

FUND: 100 GENERAL FUND - RESOURCES

JULY 1, 2020 TO JUNE 30, 2021

FUNCTION PROGRAM DESCRIPTION	ACTUAL DATA FOR: SECOND YEAR 2017-18	ACTUAL DATA FOR: FIRST YEAR 2018-19	2019-20 BUDGET	2020-2021 Budget PROPOSED	% of change from prev yr	APPROVED	ADOPTED
1111 CURRENT YEARS TAXES	3,514,909	3,613,199	3,555,000	3,746,472	5%	3,746,472	3,746,472
1112 PRIOR YEARS TAXES	182,889	195,967	145,000	190,338	31%	190,338	190,338
1113 FORECLOSED TAXES	0	16,715	0	0		0	0
1114 TAX OFFSETS	5,316	0	0	0		0	0
1312 TUITION FROM OTHER DISTRICTS	0	0	1,000	1,000	0%	1,000	1,000
1510 INTEREST	61,706	96,276	88,000	80,000	-9%	80,000	80,000
1710 ADMISSIONS	12,227	11,544	11,500	13,000	13%	13,000	13,000
1740 PAY TO PLAY	18,694	19,039	15,373	15,373	0%	15,373	15,373
1910 RENTALS & FEES	14,000	18,320	17,900	18,000	1%	18,000	18,000
1920 CONTRIBUTIONS & DONATIONS-PRIVATE	800	1,000	5,000	1,000	-80%	1,000	1,000
1960 RECOVERY OF EXPENDITURES	473	97,205	0	0		0	0
1980 FEES CHARGED TO GRANTS	20,362	12,426	11,000	9,000	-18%	9,000	9,000
1990 MISCELLANEOUS LOCAL RECEIPTS	17,303	30,231	22,000	20,000	-9%	20,000	20,000
1994 FINGERPRINT FEES	1,104	620	500	800	60%	800	800
TOTAL REVENUE FROM LOCAL SOURCES	3,849,783	4,112,542	3,872,273	4,094,983	6%	4,094,983	4,094,983
2101 COUNTY SCHOOL FUNDS	12,034	9,995	12,000	10,500	(0)	10,500	10,500
2200 RESTRICTED REVENUE FROM ESD	0	0	2,000	0	(1)	0	0
2201 RESTRICTED REVENUE-WELLNESS GRANT	3,205	0	0	0	0	0	0
TOTAL REVENUE FROM INTERMEDIATE SOURCE	15,239	9,995	14,000	10,500	-25%	10,500	10,500
3101 BASIC SUPPORT	3,743,545	3,399,831	3,789,654	3,765,189	-1%	3,765,189	3,765,189
3103 COMMON SCHOOL FUND	64,391	62,712	66,112	64,568	-2%	64,568	64,568
3199 OTHER UNRESTRICTED GRANTS IN AIDE	103,219	125,806	50,000	50,000	0%	50,000	50,000
3204 DRIVERS ED GRANT	13,118	4,626	8,000	8,000	0%	8,000	8,000
3299 OTHER RESTRICTED GRANTS-IN AIDE	27,526	66,016	8,000	8,000	0%	8,000	8,000
TOTAL REVENUE FROM STATE SOURCES	3,951,798	3,658,991	3,921,766	3,895,757	-1%	3,895,757	3,895,757
4500 FEDERAL - IDEA	3,208	21,198	0	10,813	0%	10,813	10,813
4501 FEDERAL - IDEA -SPR&I	1,555	1,568	2,500	0	0%	0	0
4502 FEDERAL -ENHANCEMENT GRANT	371	2,122	2,300	0	0%	0	0
4801 FOREST FEES	4,476	4,493	4,000	4,000	0%	4,000	4,000
TOTAL REVENUE FROM FEDERAL SOURCES	9,610	29,381	8,800	14,813	0%	14,813	14,813
5160 PROCEEDS FROM LEASE AGREEMENT	0	38,754	5,000	5,000	0%	5,000	5,000
5200 INTERFUND TRANSFERS	0	0	100	200	0%	200	200
5300 SALE OF FIXED ASSETS	0	0	3,000	3,000	0%	3,000	3,000
5400 BEGINNING FUND BALANCE	1,780,800	2,100,256	1,816,844	2,330,097	28%	2,330,097	2,330,097
TOTAL OTHER SOURCES	1,780,800	2,139,010	1,824,944	2,338,297	28%	2,338,297	2,338,297
TOTAL GENERAL FUND RESOURCES	9,607,229	9,949,919	9,641,783	10,354,350	7%	10,354,350	10,354,350

Bandon School District
455 9th Street SW Bandon, OR 97411
Resources Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 ADOPTED BUDGET	19-20 ADOPTED FTE	20-21 PROPOSED BUDGET	20-21 PROPOSED FTE	20-21 APPROVED BUDGET	20-21 ADOPTED BUDGET	20-21 ADOPTED FTE
Fund 100 GENERAL FUND									
1111 CURRENT YEAR TAXES	3,514,909	3,613,199	3,555,000	0.00	3,746,472	0.00	3,746,472	3,746,472	0.00
1112 PRIOR YEAR'S TAXES	182,889	195,967	145,000	0.00	190,338	0.00	190,338	190,338	0.00
1113 FORECLOSED TAXES	5,316	16,715	0	0.00	0	0.00	0	0	0.00
1312 TUITION FR OTHER DISTRICTS WITH	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
1510 INTEREST ON INVESTMENTS	61,706	96,276	88,000	0.00	80,000	0.00	80,000	80,000	0.00
1710 ADMISSIONS	12,227	11,544	11,500	0.00	13,000	0.00	13,000	13,000	0.00
1740 FEES-PAY TO PLAY	18,694	19,039	15,373	0.00	15,373	0.00	15,373	15,373	0.00
1910 RENTALS	14,000	18,320	17,900	0.00	18,000	0.00	18,000	18,000	0.00
1920 CONTRIBUTIONS & DONATIONS-PRI	800	1,000	5,000	0.00	1,000	0.00	1,000	1,000	0.00
1960 RECOVERY OF PRIOR YEAR'S EXPE	473	97,205	0	0.00	0	0.00	0	0	0.00
1980 FEES CHARGED TO GRANTS	20,362	12,426	11,000	0.00	9,000	0.00	9,000	9,000	0.00
1990 MISCELLANEOUS	17,303	30,231	22,000	0.00	20,000	0.00	20,000	20,000	0.00
1994 FINGERPRINT FEES	1,104	620	500	0.00	800	0.00	800	800	0.00
1000	**3,849,782**	**4,112,542**	**3,872,273**	**0.00**	**4,094,983**	**0.00**	**4,094,983**	**4,094,983**	**0.00**
2101 COUNTY SCHOOL FUNDS	12,034	9,995	12,000	0.00	10,500	0.00	10,500	10,500	0.00
2200 RESTRICTED REVENUE	0	0	2,000	0.00	0	0.00	0	0	0.00
2201 RESTRICTED REVENUE-OEA GRANT	3,205	0	0	0.00	0	0.00	0	0	0.00
2000 REVENUE FROM INTERMEDIATE SOURCES	**15,239**	**9,995**	**14,000**	**0.00**	**10,500**	**0.00**	**10,500**	**10,500**	**0.00**
3101 BASIC SUPPORT-ODE	3,743,545	3,399,831	3,789,654	0.00	3,765,189	0.00	3,765,189	3,765,189	0.00
3103 COMMON SCHOOL FUND	64,391	62,712	66,112	0.00	64,568	0.00	64,568	64,568	0.00
3199 OTHER UNRESTRICTED GRANTS-IN-	103,219	125,806	50,000	0.00	50,000	0.00	50,000	50,000	0.00
3204 DRIVER EDUCATION	13,118	4,626	8,000	0.00	8,000	0.00	8,000	8,000	0.00
3299 OTHER RESTRICTED GRANTS-IN AID	27,526	66,016	8,000	0.00	8,000	0.00	8,000	8,000	0.00
3000 REVENUE FROM STATE SOURCES	**3,951,798**	**3,658,990**	**3,921,766**	**0.00**	**3,895,757**	**0.00**	**3,895,757**	**3,895,757**	**0.00**
4500 RESTRICTED REVENUE-FED.THRU S	3,208	21,198	0	0.00	10,813	0.00	10,813	10,813	0.00
4501 IDEA SPR&I	1,555	1,568	2,500	0.00	0	0.00	0	0	0.00
4502 IDEA ENHANCEMENT	371	2,122	2,300	0.00	0	0.00	0	0	0.00
4801 FOREST FEES	4,476	4,493	4,000	0.00	4,000	0.00	4,000	4,000	0.00
4000 REVENUE FROM STATE SOURCES	**9,609**	**29,380**	**8,800**	**0.00**	**14,813**	**0.00**	**14,813**	**14,813**	**0.00**
5160 PROCEEDS FROM LEASE AGREEME	0	38,754	5,000	0.00	5,000	0.00	5,000	5,000	0.00
5200 INTERFUND TRANSFERS	0	0	100	0.00	200	0.00	200	200	0.00
5300 SALE OF FIXED ASSETS	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
5400 BEGINNING FUND BALANCE	1,780,800	2,100,256	1,816,844	0.00	2,330,097	0.00	2,330,097	2,330,097	0.00
5000 OTHER SOURCES	**1,780,800**	**2,139,010**	**1,824,944**	**0.00**	**2,338,297**	**0.00**	**2,338,297**	**2,338,297**	**0.00**
Total Fund 100 GENERAL FUND	**9,607,230**	**9,949,918**	**9,641,783**	**0.00**	**10,354,350**	**0.00**	**10,354,350**	**10,354,350**	**0.00**

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1111 PRIMARY, K-6									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	5,069	5,375	0.00	6,300	0.00	6,300	6,300	6,300	0.00
342 TRAVEL OUT OF DISTRICT	0	(1,718)	0.00	1,050	0.00	1,050	1,050	1,050	0.00
300 PURCHASED SERVICES	5,069	3,657	0.00	7,350	0.00	7,350	7,350	7,350	0.00
420 TEXTBOOKS	216	0	0.00	28,195	0.00	28,195	28,195	28,195	0.00
400 SUPPLIES & MATERIALS	216	0	0.00	28,195	0.00	28,195	28,195	28,195	0.00
Total Area 000 ZERO	5,284	3,657	0.00	35,545	0.00	35,545	35,545	35,545	0.00
Area 130 THE ARTS									
310 PROFESSIONAL AND TECH SERV	824	0	0.00	347	0.00	347	347	347	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	58	0.00	58	58	58	0.00
300 PURCHASED SERVICES	824	0	0.00	405	0.00	405	404	404	0.00
Total Area 130 THE ARTS	824	0	0.00	405	0.00	405	404	404	0.00
Total Function 1111 PRIMARY, K-6	6,109	3,657	0.00	35,950	0.00	35,950	35,949	35,949	0.00
Major Function 1000 INSTRUCTION	6,109	3,657	0.00	35,950	0.00	35,950	35,949	35,949	0.00
Total Fund 100 GENERAL FUND	6,109	3,657	0.00	35,950	0.00	35,950	35,949	35,949	0.00
Total Center 000 DISTRICT WIDE	6,109	3,657	0.00	35,950	0.00	35,950	35,949	35,949	0.00

Center 030 OCEAN CREST

Fund 100 GENERAL FUND

Function 1111 PRIMARY, K-6

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Area 000 ZERO									
111 LICENSED SALARIES	522,426	531,762	10.00	585,642	0.00	630,615	630,615	630,615	10.00
112 CLASSIFIED SALARIES	20,831	6,492	1.00	26,998	0.00	37,335	37,335	37,335	1.56
121 SUBSTITUTES-LICENSED	26,709	19,021	0.00	18,479	0.00	34,451	34,451	34,451	0.00
122 SUBSTITUTES-CLASSIFIED	4,388	15,363	0.00	6,992	0.00	6,993	6,993	6,993	0.00
100 SALARIES	574,354	572,638	11.00	638,111	0.00	709,394	709,394	709,394	11.56
211 PERS CONTRIBUTION	16,738	16,944	0.00	24,306	0.00	28,609	28,609	28,609	0.00
212 PERS PICKUP	31,667	32,295	0.00	36,759	0.00	40,077	40,077	40,077	0.00
213 PERS-OPSRP GS UAL-1.27%	6,762	6,890	0.00	7,780	0.00	9,686	9,686	9,686	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	64,695	65,914	0.00	74,436	0.00	111,748	111,748	111,748	0.00
215 PERS-OPSRP RHIA UAL-.43%	2,290	2,333	0.00	2,634	0.00	0	0	0	0.00
216 TIER 3 CONT.	32,701	33,023	0.00	60,969	0.00	32,973	32,973	32,973	0.00
220 SOCIAL SECURITY	42,632	42,528	0.00	47,484	0.00	52,991	52,991	52,991	0.00
231 WORKERS' COMP	4,383	3,372	0.00	4,400	0.00	4,366	4,366	4,366	0.00
232 UNEMPLOYMENT COMP	395	556	0.00	621	0.00	693	693	693	0.00
240 CONTRACTUAL BENEFITS	157,600	150,824	0.00	178,878	0.00	192,462	192,462	192,462	0.00
241 DENTAL/VISION INSURANCE	15,202	18,172	0.00	18,238	0.00	20,496	20,496	20,496	0.00
242 LIFE-DISABILITY-AD&D	1,995	1,971	0.00	1,859	0.00	2,693	2,693	2,693	0.00
200 ASSOCIATED PAYROLL COSTS	377,061	374,820	0.00	458,364	0.00	496,794	496,793	496,793	0.00
310 PROFESSIONAL AND TECH SERV	0	570	0.00	500	0.00	500	500	500	0.00
322 REPAIR & MAINTENANCE	2,010	2,129	0.00	2,655	0.00	2,655	2,655	2,655	0.00
342 TRAVEL OUT OF DISTRICT	160	343	0.00	300	0.00	300	300	300	0.00
353 POSTAGE	568	457	0.00	750	0.00	750	750	750	0.00
300 PURCHASED SERVICES	2,738	3,498	0.00	4,205	0.00	4,205	4,205	4,205	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	18,144	24,890	0.00	22,004	0.00	22,004	22,004	22,004	0.00
420 TEXTBOOKS	5,246	286	0.00	3,700	0.00	3,700	3,700	3,700	0.00
440 PERIODICALS	1,583	0	0.00	1,471	0.00	1,471	1,471	1,471	0.00
460 NON-CONSUMABLE ITEMS	1,021	160	0.00	1,000	0.00	1,000	1,000	1,000	0.00
470 COMPUTER SOFTWARE	7,646	10,175	0.00	9,275	0.00	9,275	9,275	9,275	0.00
480 COMPUTER HARDWARE	1,476	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
400 SUPPLIES & MATERIALS	35,116	35,510	0.00	39,450	0.00	39,450	39,450	39,450	0.00
640 DUES & FEES	1,289	1,871	0.00	1,390	0.00	1,390	1,390	1,390	0.00
600 OTHER OBJECTS	1,289	1,871	0.00	1,390	0.00	1,390	1,390	1,390	0.00
Total Area 000 ZERO	990,557	988,337	11.00	1,141,520	0.00	1,251,233	1,251,232	1,251,232	11.56
Area 120 SCIENCE									
420 TEXTBOOKS	28,544	0	0.00	0	0.00	0	0	0	0.00

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030	**OCEAN CREST**									
400	SUPPLIES & MATERIALS	28,544	0	0.00	0	0.00	0	0	0	0.00
Total Area 120	SCIENCE	28,544	0	0.00	0	0.00	0	0	0	0.00
Area 130	THE ARTS									
111	LICENSED SALARIES	13,963	15,174	0.25	16,242	0.00	16,642	16,642	16,642	0.25
100	SALARIES	13,963	15,174	0.25	16,242	0.00	16,642	16,642	16,642	0.25
212	PERS PICKUP	838	914	0.00	975	0.00	999	999	999	0.00
213	PERS-OPSRP GS UAL-1.27%	177	194	0.00	206	0.00	241	241	241	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	1,697	1,852	0.00	1,973	0.00	2,784	2,784	2,784	0.00
215	PERS-OPSRP RHIA UAL-.43%	60	66	0.00	70	0.00	0	0	0	0.00
216	TIER 3 CONT.	1,120	1,222	0.00	2,068	0.00	1,398	1,398	1,398	0.00
220	SOCIAL SECURITY	976	1,047	0.00	1,119	0.00	1,163	1,163	1,163	0.00
231	WORKERS' COMP	102	106	0.00	112	0.00	102	102	102	0.00
232	UNEMPLOYMENT COMP	13	14	0.00	15	0.00	15	15	15	0.00
240	CONTRACTUAL BENEFITS	3,958	3,944	0.00	4,359	0.00	5,472	5,472	5,472	0.00
242	LIFE-DISABILITY-AD&D	47	50	0.00	51	0.00	73	73	73	0.00
200	ASSOCIATED PAYROLL COSTS	8,986	9,408	0.00	10,948	0.00	12,247	12,247	12,247	0.00
Total Area 130	THE ARTS	22,949	24,582	0.25	27,190	0.00	28,889	28,888	28,888	0.25
Total Function 1111	PRIMARY, K-6	1,042,050	1,012,920	11.25	1,168,710	0.00	1,280,122	1,280,121	1,280,121	11.81
Major Function 1000	INSTRUCTION	1,042,050	1,012,920	11.25	1,168,710	0.00	1,280,122	1,280,121	1,280,121	11.81
Total Fund 100	GENERAL FUND	1,042,050	1,012,920	11.25	1,168,710	0.00	1,280,122	1,280,121	1,280,121	11.81
Total Center 030	OCEAN CREST	1,042,050	1,012,920	11.25	1,168,710	0.00	1,280,122	1,280,121	1,280,121	11.81

Requirements Report

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1111 PRIMARY, K-6

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Area 000 ZERO									
111 LICENSED SALARIES	192,576	214,631	4.00	224,346	0.00	232,854	232,854	232,854	4.00
112 CLASSIFIED SALARIES	13,237	12,971	0.50	14,028	0.00	13,768	13,768	13,768	0.50
121 SUBSTITUTES-LICENSED	21,577	7,576	0.00	13,251	0.00	13,920	13,920	13,920	0.00
122 SUBSTITUTES-CLASSIFIED	5,039	656	0.00	3,000	0.00	3,001	3,001	3,001	0.00
100 SALARIES	232,429	235,835	4.50	254,625	0.00	263,543	263,542	263,542	4.50
211 PERS CONTRIBUTION	15,926	15,466	0.00	21,749	0.00	17,066	17,066	17,066	0.00
212 PERS PICKUP	12,229	13,656	0.00	14,303	0.00	14,797	14,797	14,797	0.00
213 PERS-OPSRP GS UAL-1.27%	2,742	2,926	0.00	3,027	0.00	3,778	3,778	3,778	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	26,232	28,012	0.00	28,962	0.00	43,589	43,589	43,589	0.00
215 PERS-OPSRP RHIA UAL-.43%	928	991	0.00	1,025	0.00	0	0	0	0.00
216 TIER 3 CONT.	7,748	9,180	0.00	15,116	0.00	11,535	11,535	11,535	0.00
220 SOCIAL SECURITY	17,272	17,575	0.00	18,998	0.00	19,597	19,597	19,597	0.00
231 WORKERS' COMP	1,742	1,389	0.00	1,764	0.00	1,630	1,630	1,630	0.00
232 UNEMPLOYMENT COMP	226	230	0.00	248	0.00	256	256	256	0.00
240 CONTRACTUAL BENEFITS	63,302	66,937	0.00	71,840	0.00	73,147	73,147	73,147	0.00
241 DENTAL/VISION INSURANCE	7,631	8,417	0.00	8,436	0.00	9,528	9,528	9,528	0.00
242 LIFE-DISABILITY-AD&D	788	804	0.00	809	0.00	1,057	1,057	1,057	0.00
200 ASSOCIATED PAYROLL COSTS	156,766	165,583	0.00	186,277	0.00	195,980	195,980	195,980	0.00
322 REPAIR & MAINTENANCE	1,371	110	0.00	2,700	0.00	2,700	2,700	2,700	0.00
342 TRAVEL OUT OF DISTRICT	655	0	0.00	350	0.00	350	350	350	0.00
353 POSTAGE	750	0	0.00	750	0.00	750	750	750	0.00
300 PURCHASED SERVICES	2,776	110	0.00	3,800	0.00	3,800	3,800	3,800	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	7,731	6,123	0.00	6,963	0.00	6,963	6,963	6,963	0.00
420 TEXTBOOKS	0	0	0.00	500	0.00	500	500	500	0.00
440 PERIODICALS	0	0	0.00	50	0.00	50	50	50	0.00
460 NON-CONSUMABLE ITEMS	1,120	1,089	0.00	1,500	0.00	1,500	1,500	1,500	0.00
470 COMPUTER SOFTWARE	593	646	0.00	200	0.00	200	200	200	0.00
480 COMPUTER HARDWARE	1,952	0	0.00	2,650	0.00	2,650	2,650	2,650	0.00
400 SUPPLIES & MATERIALS	11,396	7,858	0.00	11,863	0.00	11,863	11,863	11,863	0.00
640 DUES & FEES	800	793	0.00	1,591	0.00	1,591	1,591	1,591	0.00
600 OTHER OBJECTS	800	793	0.00	1,591	0.00	1,591	1,591	1,591	0.00
Total Area 000 ZERO	404,168	410,178	4.50	458,156	0.00	476,777	476,777	476,777	4.50
Area 120 SCIENCE									
420 TEXTBOOKS	6,664	0	0.00	0	0.00	0	0	0	0.00

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040	**HARBOR LIGHTS MIDDLE SCHOOL**									
400	SUPPLIES & MATERIALS	6,664	0	0.00	0	0.00	0	0	0	0.00
Total Area 120	SCIENCE	6,664	0	0.00	0	0.00	0	0	0	0.00
Area 130	THE ARTS									
111	LICENSED SALARIES	19,200	20,966	0.35	22,333	0.00	22,883	22,883	22,883	0.35
100	SALARIES	19,200	20,966	0.35	22,333	0.00	22,883	22,883	22,883	0.35
212	PERS PICKUP	1,152	1,254	0.00	1,340	0.00	1,373	1,373	1,373	0.00
213	PERS-OPSRP GS UAL-1.27%	244	266	0.00	284	0.00	332	332	332	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	2,333	2,540	0.00	2,714	0.00	3,828	3,828	3,828	0.00
215	PERS-OPSRP RHIA UAL-.43%	83	90	0.00	96	0.00	0	0	0	0.00
216	TIER 3 CONT.	1,540	1,677	0.00	2,843	0.00	1,922	1,922	1,922	0.00
220	SOCIAL SECURITY	1,341	1,430	0.00	1,538	0.00	1,599	1,599	1,599	0.00
231	WORKERS' COMP	140	145	0.00	153	0.00	140	140	140	0.00
232	UNEMPLOYMENT COMP	17	19	0.00	20	0.00	21	21	21	0.00
240	CONTRACTUAL BENEFITS	5,442	5,442	0.00	5,993	0.00	7,524	7,524	7,524	0.00
242	LIFE-DISABILITY-AD&D	64	70	0.00	70	0.00	101	101	101	0.00
200	ASSOCIATED PAYROLL COSTS	12,356	12,931	0.00	15,051	0.00	16,840	16,840	16,840	0.00
Total Area 130	THE ARTS	31,556	33,897	0.35	37,384	0.00	39,723	39,723	39,723	0.35
Total Function 1111	PRIMARY, K-6	442,388	444,075	4.85	495,540	0.00	516,500	516,500	516,500	4.85
Major Function 1000	INSTRUCTION	442,388	444,075	4.85	495,540	0.00	516,500	516,500	516,500	4.85
Total Fund 100	GENERAL FUND	442,388	444,075	4.85	495,540	0.00	516,500	516,500	516,500	4.85
Total Center 040	HARBOR LIGHTS MIDDLE SCHOOL	442,388	444,075	4.85	495,540	0.00	516,500	516,500	516,500	4.85

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	1,490,546	1,460,651	16.10	1,700,200	0.00	1,832,572	1,832,570	1,832,570	16.66

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 1113 ELEMENTARY EXTRA-CURRICULAR									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	445	500	0.00	500	0.00	500	500	500	0.00
400 SUPPLIES & MATERIALS	445	500	0.00	500	0.00	500	500	500	0.00
Total Area 000 ZERO	445	500	0.00	500	0.00	500	500	500	0.00
Area 130 THE ARTS									
133 ADDITIONAL SALARIES NON-CERT.	456	480	0.00	500	0.00	549	549	549	0.00
100 SALARIES	456	480	0.00	500	0.00	549	549	549	0.00
211 PERS CONTRIBUTION	19	19	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	27	32	0.00	30	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	6	7	0.00	6	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	55	64	0.00	61	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	2	2	0.00	2	0.00	0	0	0	0.00
216 TIER 3 CONT.	25	31	0.00	64	0.00	0	0	0	0.00
220 SOCIAL SECURITY	33	39	0.00	38	0.00	42	42	42	0.00
231 WORKERS' COMP	3	3	0.00	3	0.00	3	3	3	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	1	1	1	0.00
240 CONTRACTUAL BENEFITS	38	19	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	9	11	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	219	227	0.00	204	0.00	46	46	46	0.00
Total Area 130 THE ARTS	675	707	0.00	704	0.00	595	595	595	0.00
Total Function 1113 ELEMENTARY EXTRA-CURRICULAR	1,120	1,207	0.00	1,204	0.00	1,095	1,095	1,095	0.00
Major Function 1000 INSTRUCTION	1,120	1,207	0.00	1,204	0.00	1,095	1,095	1,095	0.00
Total Fund 100 GENERAL FUND	1,120	1,207	0.00	1,204	0.00	1,095	1,095	1,095	0.00
Total Center 030 OCEAN CREST	1,120	1,207	0.00	1,204	0.00	1,095	1,095	1,095	0.00

Requirements Report

			17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	100	GENERAL FUND									
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	050	GENERAL CLASSROOM INSTRUCTION									
	310	PROFESSIONAL AND TECH SERV	970	716	0.00	2,313	0.00	2,183	2,183	2,183	0.00
	342	TRAVEL OUT OF DISTRICT	105	0	0.00	700	0.00	678	678	678	0.00
300		PURCHASED SERVICES	1,075	716	0.00	3,013	0.00	2,861	2,861	2,861	0.00
	420	TEXTBOOKS	216	0	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	216	0	0.00	0	0.00	0	0	0	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	1,291	716	0.00	3,013	0.00	2,861	2,861	2,861	0.00
Area	110	SOCIAL STUDIES									
	420	TEXTBOOKS	0	0	0.00	4,100	0.00	4,100	4,100	4,100	0.00
400		SUPPLIES & MATERIALS	0	0	0.00	4,100	0.00	4,100	4,100	4,100	0.00
Total Area	110	SOCIAL STUDIES	0	0	0.00	4,100	0.00	4,100	4,100	4,100	0.00
Area	130	THE ARTS									
	310	PROFESSIONAL AND TECH SERV	376	1,837	0.00	329	0.00	329	329	329	0.00
	342	TRAVEL OUT OF DISTRICT	0	0	0.00	55	0.00	55	55	55	0.00
300		PURCHASED SERVICES	376	1,837	0.00	384	0.00	384	383	383	0.00
Total Area	130	THE ARTS	376	1,837	0.00	384	0.00	384	383	383	0.00
Area	190	HEALTH EDUCATION									
	420	TEXTBOOKS	0	9,179	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	0	9,179	0.00	0	0.00	0	0	0	0.00
Total Area	190	HEALTH EDUCATION	0	9,179	0.00	0	0.00	0	0	0	0.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	1,667	11,732	0.00	7,497	0.00	7,345	7,344	7,344	0.00
Major Function	1000	INSTRUCTION	1,667	11,732	0.00	7,497	0.00	7,345	7,344	7,344	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Total Fund 100 GENERAL FUND	1,667	11,732	0.00	7,497	0.00	7,345	7,344	7,344	0.00
Total Center 000 DISTRICT WIDE	1,667	11,732	0.00	7,497	0.00	7,345	7,344	7,344	0.00

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LICENSED SALARIES	12,373	(86)	0.00	0	0.00	0	0	0	0.00
112 CLASSIFIED SALARIES	13,730	13,575	0.54	14,940	0.00	13,768	13,768	13,768	0.50
121 SUBSTITUTES-LICENSED	6,771	8,384	0.00	7,500	0.00	10,080	10,080	10,080	0.00
122 SUBSTITUTES-CLASSIFIED	5,172	1,048	0.00	3,500	0.00	5,792	5,792	5,792	0.00
132 OVER-TIME	44	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	38,091	22,921	0.54	25,940	0.00	29,640	29,639	29,639	0.50
211 PERS CONTRIBUTION	1,067	224	0.00	166	0.00	0	0	0	0.00
212 PERS PICKUP	1,134	820	0.00	896	0.00	826	826	826	0.00
213 PERS-OPSRP GS UAL-1.27%	271	209	0.00	190	0.00	346	346	346	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	2,590	2,000	0.00	1,815	0.00	3,990	3,990	3,990	0.00
215 PERS-OPSRP RHIA UAL-.43%	92	71	0.00	64	0.00	0	0	0	0.00
216 TIER 3 CONT.	1,053	1,189	0.00	1,786	0.00	2,003	2,003	2,003	0.00
220 SOCIAL SECURITY	2,894	1,760	0.00	1,981	0.00	2,267	2,267	2,267	0.00
231 WORKERS' COMP	323	143	0.00	182	0.00	188	188	188	0.00
232 UNEMPLOYMENT COMP	37	23	0.00	26	0.00	30	30	30	0.00
240 CONTRACTUAL BENEFITS	7,163	7,613	0.00	9,754	0.00	9,499	9,499	9,499	0.00
241 DENTAL/VISION INSURANCE	1,471	836	0.00	840	0.00	360	360	360	0.00
242 LIFE-DISABILITY-AD&D	80	59	0.00	60	0.00	80	80	80	0.00
200 ASSOCIATED PAYROLL COSTS	18,174	14,946	0.00	17,760	0.00	19,589	19,588	19,588	0.00
322 REPAIR & MAINTENANCE	1,581	1,800	0.00	2,700	0.00	2,700	2,700	2,700	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	350	0.00	350	350	350	0.00
353 POSTAGE	750	0	0.00	750	0.00	750	750	750	0.00
300 PURCHASED SERVICES	2,331	1,800	0.00	3,800	0.00	3,800	3,800	3,800	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	8,082	6,368	0.00	7,833	0.00	7,833	7,833	7,833	0.00
420 TEXTBOOKS	225	213	0.00	1,750	0.00	1,750	1,750	1,750	0.00
440 PERIODICALS	52	52	0.00	50	0.00	50	50	50	0.00
460 NON-CONSUMABLE ITEMS	0	5,719	0.00	2,500	0.00	2,500	2,500	2,500	0.00
480 COMPUTER HARDWARE	1,744	0	0.00	2,150	0.00	2,150	2,150	2,150	0.00
400 SUPPLIES & MATERIALS	10,103	12,353	0.00	14,283	0.00	14,283	14,283	14,283	0.00
640 DUES & FEES	2,274	2,737	0.00	3,031	0.00	3,031	3,031	3,031	0.00
600 OTHER OBJECTS	2,274	2,737	0.00	3,031	0.00	3,031	3,031	3,031	0.00
Total Area 050 GENERAL CLASSROOM INSTRUCTION	70,974	54,757	0.54	64,814	0.00	70,343	70,341	70,341	0.50
Area 100 ENGLISH									
111 LICENSED SALARIES	40,805	43,595	1.00	46,749	0.00	49,931	49,931	49,931	1.00

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
100 SALARIES	40,805	43,595	1.00	46,749	0.00	49,931	49,931	49,931	1.00
212 PERS PICKUP	1,224	2,616	0.00	2,805	0.00	2,996	2,996	2,996	0.00
213 PERS-OPSRP GS UAL-1.27%	259	554	0.00	594	0.00	724	724	724	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	2,479	5,297	0.00	5,680	0.00	8,353	8,353	8,353	0.00
215 PERS-OPSRP RHIA UAL-.43%	88	187	0.00	201	0.00	0	0	0	0.00
216 TIER 3 CONT.	1,636	3,497	0.00	5,951	0.00	4,194	4,194	4,194	0.00
220 SOCIAL SECURITY	3,122	3,335	0.00	3,576	0.00	3,820	3,820	3,820	0.00
231 WORKERS' COMP	303	307	0.00	327	0.00	310	310	310	0.00
232 UNEMPLOYMENT COMP	41	44	0.00	47	0.00	50	50	50	0.00
240 CONTRACTUAL BENEFITS	13,459	14,094	0.00	15,044	0.00	15,552	15,552	15,552	0.00
241 DENTAL/VISION INSURANCE	2,482	2,549	0.00	2,560	0.00	2,652	2,652	2,652	0.00
242 LIFE-DISABILITY-AD&D	153	157	0.00	158	0.00	244	244	244	0.00
200 ASSOCIATED PAYROLL COSTS	25,247	32,636	0.00	36,943	0.00	38,895	38,895	38,895	0.00
Total Area 100 ENGLISH	66,052	76,231	1.00	83,692	0.00	88,826	88,826	88,826	1.00
Area 110 SOCIAL STUDIES									
111 LICENSED SALARIES	50,295	51,642	0.83	53,361	0.00	54,961	54,961	54,961	0.83
100 SALARIES	50,295	51,642	0.83	53,361	0.00	54,961	54,961	54,961	0.83
211 PERS CONTRIBUTION	6,714	6,898	0.00	9,701	0.00	7,612	7,612	7,612	0.00
212 PERS PICKUP	3,018	3,100	0.00	3,202	0.00	3,298	3,298	3,298	0.00
213 PERS-OPSRP GS UAL-1.27%	639	656	0.00	678	0.00	797	797	797	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	6,111	6,278	0.00	6,483	0.00	9,195	9,195	9,195	0.00
215 PERS-OPSRP RHIA UAL-.43%	216	222	0.00	229	0.00	0	0	0	0.00
220 SOCIAL SECURITY	3,794	3,910	0.00	4,039	0.00	4,154	4,154	4,154	0.00
231 WORKERS' COMP	366	357	0.00	367	0.00	337	337	337	0.00
232 UNEMPLOYMENT COMP	50	51	0.00	53	0.00	54	54	54	0.00
240 CONTRACTUAL BENEFITS	11,699	12,396	0.00	12,947	0.00	12,960	12,960	12,960	0.00
241 DENTAL/VISION INSURANCE	1,671	1,718	0.00	1,722	0.00	2,210	2,210	2,210	0.00
242 LIFE-DISABILITY-AD&D	176	176	0.00	177	0.00	204	204	204	0.00
200 ASSOCIATED PAYROLL COSTS	34,453	35,765	0.00	39,598	0.00	40,821	40,820	40,820	0.00
Total Area 110 SOCIAL STUDIES	84,749	87,406	0.83	92,959	0.00	95,782	95,781	95,781	0.83
Area 120 SCIENCE									
111 LICENSED SALARIES	45,692	48,615	1.00	51,935	0.00	55,273	55,273	55,273	1.00
100 SALARIES	45,692	48,615	1.00	51,935	0.00	55,273	55,273	55,273	1.00
212 PERS PICKUP	2,742	2,917	0.00	3,116	0.00	3,316	3,316	3,316	0.00
213 PERS-OPSRP GS UAL-1.27%	580	618	0.00	660	0.00	801	801	801	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	5,552	5,907	0.00	6,310	0.00	9,247	9,247	9,247	0.00
215 PERS-OPSRP RHIA UAL-.43%	196	209	0.00	223	0.00	0	0	0	0.00
216 TIER 3 CONT.	3,665	3,899	0.00	6,611	0.00	4,643	4,643	4,643	0.00
220 SOCIAL SECURITY	3,467	3,676	0.00	3,929	0.00	4,186	4,186	4,186	0.00
231 WORKERS' COMP	337	340	0.00	361	0.00	340	340	340	0.00

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040	**HARBOR LIGHTS MIDDLE SCHOOL**									
Fund 100	**GENERAL FUND**									
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**									
Area 120	**SCIENCE**									
232	UNEMPLOYMENT COMP	45	48	0.00	51	0.00	55	55	55	0.00
240	CONTRACTUAL BENEFITS	14,509	15,436	0.00	16,137	0.00	14,989	14,989	14,989	0.00
241	DENTAL/VISION INSURANCE	1,519	1,460	0.00	1,467	0.00	2,556	2,556	2,556	0.00
242	LIFE-DISABILITY-AD&D	167	171	0.00	172	0.00	235	235	235	0.00
200	ASSOCIATED PAYROLL COSTS	32,779	34,681	0.00	39,037	0.00	40,368	40,370	40,370	0.00
420	TEXTBOOKS	10,167	0	0.00	0	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS	10,167	0	0.00	0	0.00	0	0	0	0.00
Total Area 120	**SCIENCE**	88,638	83,296	1.00	90,972	0.00	95,641	95,643	95,643	1.00
Area 130	**THE ARTS**									
111	LICENSED SALARIES	38,833	41,433	0.73	44,177	0.00	46,316	46,316	46,316	0.72
100	SALARIES	38,833	41,433	0.73	44,177	0.00	46,316	46,316	46,316	0.72
212	PERS PICKUP	2,330	2,489	0.00	2,651	0.00	2,779	2,779	2,779	0.00
213	PERS-OPSRP GS UAL-1.27%	493	527	0.00	561	0.00	672	672	672	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	4,718	5,039	0.00	5,367	0.00	7,749	7,749	7,749	0.00
215	PERS-OPSRP RHIA UAL-.43%	167	178	0.00	190	0.00	0	0	0	0.00
216	TIER 3 CONT.	3,114	3,326	0.00	5,624	0.00	3,891	3,891	3,891	0.00
220	SOCIAL SECURITY	2,890	3,066	0.00	3,271	0.00	3,447	3,447	3,447	0.00
231	WORKERS' COMP	282	286	0.00	304	0.00	283	283	283	0.00
232	UNEMPLOYMENT COMP	38	40	0.00	43	0.00	45	45	45	0.00
240	CONTRACTUAL BENEFITS	10,187	10,853	0.00	11,570	0.00	12,260	12,260	12,260	0.00
241	DENTAL/VISION INSURANCE	528	287	0.00	289	0.00	887	887	887	0.00
242	LIFE-DISABILITY-AD&D	126	133	0.00	134	0.00	176	176	176	0.00
200	ASSOCIATED PAYROLL COSTS	24,873	26,223	0.00	30,004	0.00	32,189	32,189	32,189	0.00
Total Area 130	**THE ARTS**	63,705	67,656	0.73	74,181	0.00	78,505	78,504	78,504	0.72
Area 180	**MATH**									
111	LICENSED SALARIES	44,732	48,707	1.17	57,424	0.00	60,926	60,926	60,926	1.17
100	SALARIES	44,732	48,707	1.17	57,424	0.00	60,926	60,926	60,926	1.17
211	PERS CONTRIBUTION	1,343	1,380	0.00	1,941	0.00	1,523	1,523	1,523	0.00
212	PERS PICKUP	2,684	2,921	0.00	3,445	0.00	3,656	3,656	3,656	0.00
213	PERS-OPSRP GS UAL-1.27%	568	618	0.00	729	0.00	883	883	883	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	5,435	5,915	0.00	6,977	0.00	10,193	10,193	10,193	0.00
215	PERS-OPSRP RHIA UAL-.43%	192	209	0.00	247	0.00	0	0	0	0.00
216	TIER 3 CONT.	2,781	3,075	0.00	5,951	0.00	4,194	4,194	4,194	0.00

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Area 180 MATH									
220 SOCIAL SECURITY	3,329	3,644	0.00	4,312	0.00	4,482	4,482	4,482	0.00
231 WORKERS' COMP	334	344	0.00	400	0.00	377	377	377	0.00
232 UNEMPLOYMENT COMP	44	48	0.00	56	0.00	59	59	59	0.00
240 CONTRACTUAL BENEFITS	16,232	17,229	0.00	17,976	0.00	18,144	18,144	18,144	0.00
241 DENTAL/VISION INSURANCE	2,486	2,557	0.00	2,563	0.00	3,094	3,094	3,094	0.00
242 LIFE-DISABILITY-AD&D	170	174	0.00	174	0.00	285	285	285	0.00
200 ASSOCIATED PAYROLL COSTS	35,598	38,113	0.00	44,771	0.00	46,890	46,890	46,890	0.00
Total Area 180 MATH	80,329	86,820	1.17	102,195	0.00	107,816	107,816	107,816	1.17
Area 200 PHYSICAL EDUCATION									
111 LICENSED SALARIES	19,779	21,101	0.50	22,713	0.00	24,284	24,284	24,284	0.50
100 SALARIES	19,779	21,101	0.50	22,713	0.00	24,284	24,284	24,284	0.50
212 PERS PICKUP	593	1,266	0.00	1,363	0.00	1,457	1,457	1,457	0.00
213 PERS-OPSRP GS UAL-1.27%	126	268	0.00	288	0.00	352	352	352	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	1,202	2,565	0.00	2,760	0.00	4,063	4,063	4,063	0.00
215 PERS-OPSRP RHIA UAL-.43%	43	91	0.00	98	0.00	0	0	0	0.00
216 TIER 3 CONT.	793	1,693	0.00	2,891	0.00	2,040	2,040	2,040	0.00
220 SOCIAL SECURITY	1,507	1,605	0.00	1,727	0.00	1,848	1,848	1,848	0.00
231 WORKERS' COMP	147	149	0.00	158	0.00	151	151	151	0.00
232 UNEMPLOYMENT COMP	20	21	0.00	23	0.00	24	24	24	0.00
240 CONTRACTUAL BENEFITS	6,198	6,630	0.00	7,172	0.00	6,665	6,665	6,665	0.00
241 DENTAL/VISION INSURANCE	564	618	0.00	652	0.00	1,137	1,137	1,137	0.00
242 LIFE-DISABILITY-AD&D	62	65	0.00	68	0.00	105	105	105	0.00
200 ASSOCIATED PAYROLL COSTS	11,253	14,970	0.00	17,200	0.00	17,842	17,841	17,841	0.00
Total Area 200 PHYSICAL EDUCATION	31,031	36,071	0.50	39,913	0.00	42,126	42,124	42,124	0.50
Area 290 OTHER PROGRAMS									
111 LICENSED SALARIES	9,617	30,448	0.70	37,942	0.00	20,705	20,705	20,705	0.43
100 SALARIES	9,617	30,448	0.70	37,942	0.00	20,705	20,705	20,705	0.43
212 PERS PICKUP	557	1,375	0.00	1,720	0.00	1,242	1,242	1,242	0.00
213 PERS-OPSRP GS UAL-1.27%	118	291	0.00	364	0.00	300	300	300	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	1,127	2,784	0.00	3,483	0.00	3,464	3,464	3,464	0.00
215 PERS-OPSRP RHIA UAL-.43%	40	99	0.00	123	0.00	0	0	0	0.00
216 TIER 3 CONT.	744	1,838	0.00	4,705	0.00	1,739	1,739	1,739	0.00
220 SOCIAL SECURITY	709	2,239	0.00	2,834	0.00	1,533	1,533	1,533	0.00
231 WORKERS' COMP	67	126	0.00	265	0.00	127	127	127	0.00
232 UNEMPLOYMENT COMP	9	29	0.00	37	0.00	20	20	20	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 290 OTHER PROGRAMS									
240 CONTRACTUAL BENEFITS	2,479	10,371	0.00	11,839	0.00	7,354	7,354	7,354	0.00
241 DENTAL/VISION INSURANCE	195	447	0.00	448	0.00	1,257	1,257	1,257	0.00
242 LIFE-DISABILITY-AD&D	34	116	0.00	116	0.00	116	116	116	0.00
200 ASSOCIATED PAYROLL COSTS	6,078	19,714	0.00	25,934	0.00	17,152	17,152	17,152	0.00
Total Area 290 OTHER PROGRAMS	15,695	50,162	0.70	63,876	0.00	37,857	37,857	37,857	0.43
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	501,173	542,399	6.47	612,602	0.00	616,896	616,893	616,893	6.15
Major Function 1000 INSTRUCTION	501,173	542,399	6.47	612,602	0.00	616,896	616,893	616,893	6.15
Total Fund 100 GENERAL FUND	501,173	542,399	6.47	612,602	0.00	616,896	616,893	616,893	6.15
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	501,173	542,399	6.47	612,602	0.00	616,896	616,893	616,893	6.15

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	502,840	554,131	6.47	620,099	0.00	624,241	624,237	624,237	6.15

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR									
Area 000 ZERO									
240 CONTRACTUAL BENEFITS	0	43	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	43	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	43	0.00	0	0.00	0	0	0	0.00
Area 130 THE ARTS									
111 LICENSED SALARIES	2,562	2,562	0.00	2,562	0.00	2,562	2,562	2,562	0.00
121 SUBSTITUTES-LICENSED	0	0	0.00	121	0.00	0	0	0	0.00
100 SALARIES	2,562	2,562	0.00	2,683	0.00	2,562	2,562	2,562	0.00
212 PERS PICKUP	154	153	0.00	154	0.00	154	154	154	0.00
213 PERS-OPSRP GS UAL-1.27%	33	33	0.00	33	0.00	37	37	37	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	311	311	0.00	311	0.00	429	429	429	0.00
215 PERS-OPSRP RHIA UAL-.43%	11	11	0.00	11	0.00	0	0	0	0.00
216 TIER 3 CONT.	205	205	0.00	326	0.00	215	215	215	0.00
220 SOCIAL SECURITY	188	185	0.00	196	0.00	187	187	187	0.00
231 WORKERS' COMP	18	18	0.00	19	0.00	15	15	15	0.00
232 UNEMPLOYMENT COMP	3	2	0.00	2	0.00	2	2	2	0.00
240 CONTRACTUAL BENEFITS	687	670	0.00	675	0.00	723	723	723	0.00
241 DENTAL/VISION INSURANCE	25	13	0.00	12	0.00	36	36	36	0.00
242 LIFE-DISABILITY-AD&D	8	8	0.00	8	0.00	10	10	10	0.00
200 ASSOCIATED PAYROLL COSTS	1,644	1,609	0.00	1,747	0.00	1,808	1,808	1,808	0.00
Total Area 130 THE ARTS	4,206	4,171	0.00	4,430	0.00	4,370	4,370	4,370	0.00
Area 230 ATHLETICS									
121 SUBSTITUTES-LICENSED	446	0	0.00	121	0.00	250	250	250	0.00
131 ADDITIONAL SALARIES CERTIFIED	24,709	24,010	12.00	29,668	0.00	25,180	25,180	25,180	11.00
132 OVER-TIME	69	531	0.00	550	0.00	200	200	200	0.00
133 ADDITIONAL SALARIES NON-CERT.	1,677	1,464	0.00	1,893	0.00	1,579	1,579	1,579	0.00
100 SALARIES	26,901	26,005	12.00	32,232	0.00	27,209	27,209	27,209	11.00
211 PERS CONTRIBUTION	68	300	0.00	428	0.00	0	0	0	0.00
212 PERS PICKUP	218	435	0.00	603	0.00	412	412	412	0.00
213 PERS-OPSRP GS UAL-1.27%	73	119	0.00	175	0.00	136	136	136	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	702	1,140	0.00	1,676	0.00	1,567	1,567	1,567	0.00
215 PERS-OPSRP RHIA UAL-.43%	25	40	0.00	59	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR									
Area 230 ATHLETICS									
216 TIER 3 CONT.	423	572	0.00	1,454	0.00	787	787	787	0.00
220 SOCIAL SECURITY	2,055	1,984	0.00	2,431	0.00	2,910	2,910	2,910	0.00
231 WORKERS' COMP	203	267	0.00	213	0.00	366	366	366	0.00
232 UNEMPLOYMENT COMP	27	26	0.00	30	0.00	38	38	38	0.00
240 CONTRACTUAL BENEFITS	1,473	1,990	0.00	1,793	0.00	1,368	1,368	1,368	0.00
241 DENTAL/VISION INSURANCE	142	214	0.00	184	0.00	237	237	237	0.00
242 LIFE-DISABILITY-AD&D	20	22	0.00	23	0.00	23	23	23	0.00
200 ASSOCIATED PAYROLL COSTS	5,429	7,111	0.00	9,069	0.00	7,844	7,844	7,844	0.00
310 PROFESSIONAL AND TECH SERV	2,585	3,080	0.00	3,000	0.00	3,000	3,000	3,000	0.00
300 PURCHASED SERVICES	2,585	3,080	0.00	3,000	0.00	3,000	3,000	3,000	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	1,142	1,025	0.00	2,290	0.00	2,290	2,290	2,290	0.00
400 SUPPLIES & MATERIALS	1,142	1,025	0.00	2,290	0.00	2,290	2,290	2,290	0.00
640 DUES & FEES	2,614	2,496	0.00	750	0.00	750	750	750	0.00
600 OTHER OBJECTS	2,614	2,496	0.00	750	0.00	750	750	750	0.00
Total Area 230 ATHLETICS	38,670	39,716	12.00	47,341	0.00	41,093	41,093	41,093	11.00
Total Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR	42,876	43,929	12.00	51,771	0.00	45,463	45,463	45,463	11.00
Major Function 1000 INSTRUCTION	42,876	43,929	12.00	51,771	0.00	45,463	45,463	45,463	11.00
Total Fund 100 GENERAL FUND	42,876	43,929	12.00	51,771	0.00	45,463	45,463	45,463	11.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	42,876	43,929	12.00	51,771	0.00	45,463	45,463	45,463	11.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 050 GENERAL CLASSROOM INSTRUCTION									
310 PROFESSIONAL AND TECH SERV	4,883	4,796	0.00	5,475	0.00	5,153	5,153	5,153	0.00
342 TRAVEL OUT OF DISTRICT	937	899	0.00	899	0.00	846	846	846	0.00
300 PURCHASED SERVICES	5,820	5,695	0.00	6,374	0.00	5,999	5,999	5,999	0.00
420 TEXTBOOKS	1,165	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	1,165	0	0.00	0	0.00	0	0	0	0.00
Total Area 050 GENERAL CLASSROOM INSTRUCTION	6,985	5,695	0.00	6,374	0.00	5,999	5,999	5,999	0.00
Area 110 SOCIAL STUDIES									
420 TEXTBOOKS	0	0	0.00	15,848	0.00	15,848	15,848	15,848	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	15,848	0.00	15,848	15,848	15,848	0.00
Total Area 110 SOCIAL STUDIES	0	0	0.00	15,848	0.00	15,848	15,848	15,848	0.00
Area 130 THE ARTS									
310 PROFESSIONAL AND TECH SERV	0	200	0.00	225	0.00	225	225	225	0.00
342 TRAVEL OUT OF DISTRICT	75	38	0.00	38	0.00	38	38	38	0.00
300 PURCHASED SERVICES	75	238	0.00	263	0.00	263	263	263	0.00
Total Area 130 THE ARTS	75	238	0.00	263	0.00	263	263	263	0.00
Area 190 HEALTH EDUCATION									
310 PROFESSIONAL AND TECH SERV	0	0	0.00	129	0.00	129	129	129	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	22	0.00	22	22	22	0.00
300 PURCHASED SERVICES	0	0	0.00	151	0.00	151	150	150	0.00
420 TEXTBOOKS	0	9,803	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	9,803	0.00	0	0.00	0	0	0	0.00
Total Area 190 HEALTH EDUCATION	0	9,803	0.00	151	0.00	151	150	150	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	7,060	15,736	0.00	22,636	0.00	22,261	22,260	22,260	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Major Function 1000 INSTRUCTION	7,060	15,736	0.00	22,636	0.00	22,261	22,260	22,260	0.00
Total Fund 100 GENERAL FUND	7,060	15,736	0.00	22,636	0.00	22,261	22,260	22,260	0.00
Total Center 000 DISTRICT WIDE	7,060	15,736	0.00	22,636	0.00	22,261	22,260	22,260	0.00

Center 050 BANDON HIGH SCHOOL

Fund 100 GENERAL FUND

Function 1131 HIGH SCHOOL PROGRAMS

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LICENSED SALARIES	5,701	(244)	0.00	0	0.00	0	0	0	0.00
112 CLASSIFIED SALARIES	41,399	28,103	1.00	29,198	0.00	29,786	29,786	29,786	1.00
121 SUBSTITUTES-LICENSED	52,103	34,704	0.00	35,000	0.00	40,000	40,000	40,000	0.00
122 SUBSTITUTES-CLASSIFIED	28	0	0.00	750	0.00	751	751	751	0.00
100 SALARIES	99,231	62,562	1.00	64,948	0.00	70,537	70,538	70,538	1.00
211 PERS CONTRIBUTION	619	811	0.00	0	0.00	5,644	5,644	5,644	0.00
212 PERS PICKUP	2,484	1,686	0.00	1,896	0.00	1,787	1,787	1,787	0.00
213 PERS-OPSRP GS UAL-1.27%	867	488	0.00	401	0.00	1,023	1,023	1,023	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	8,628	4,647	0.00	3,839	0.00	11,801	11,801	11,801	0.00
215 PERS-OPSRP RHIA UAL-.43%	312	165	0.00	136	0.00	0	0	0	0.00
216 TIER 3 CONT.	5,454	2,595	0.00	4,023	0.00	2,502	2,502	2,502	0.00
220 SOCIAL SECURITY	7,424	4,553	0.00	4,906	0.00	5,396	5,396	5,396	0.00
231 WORKERS' COMP	777	384	0.00	465	0.00	442	442	442	0.00
232 UNEMPLOYMENT COMP	95	58	0.00	64	0.00	71	71	71	0.00
240 CONTRACTUAL BENEFITS	22,372	13,529	0.00	13,272	0.00	17,786	17,786	17,786	0.00
241 DENTAL/VISION INSURANCE	2,538	1,979	0.00	2,089	0.00	1,932	1,932	1,932	0.00
242 LIFE-DISABILITY-AD&D	210	119	0.00	126	0.00	160	160	160	0.00
200 ASSOCIATED PAYROLL COSTS	51,780	31,014	0.00	31,217	0.00	48,544	48,543	48,543	0.00
322 REPAIR & MAINTENANCE	4,426	3,382	0.00	5,339	0.00	5,339	5,339	5,339	0.00
353 POSTAGE	1,337	1,747	0.00	2,230	0.00	2,230	2,230	2,230	0.00
300 PURCHASED SERVICES	5,762	5,130	0.00	7,569	0.00	7,569	7,569	7,569	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	18,277	19,302	0.00	31,953	0.00	31,953	31,953	31,953	0.00
420 TEXTBOOKS	200	1,247	0.00	1,000	0.00	1,000	1,000	1,000	0.00
460 NON-CONSUMABLE ITEMS	1,931	1,986	0.00	2,000	0.00	2,000	2,000	2,000	0.00
470 COMPUTER SOFTWARE	2,586	1,838	0.00	3,323	0.00	3,323	3,323	3,323	0.00
480 COMPUTER HARDWARE	2,000	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
400 SUPPLIES & MATERIALS	24,994	24,372	0.00	40,276	0.00	40,276	40,276	40,276	0.00
640 DUES & FEES	2,136	3,049	0.00	4,000	0.00	4,000	4,000	4,000	0.00
600 OTHER OBJECTS	2,136	3,049	0.00	4,000	0.00	4,000	4,000	4,000	0.00
Total Area 050 GENERAL CLASSROOM INSTRUCTION	183,903	126,127	1.00	148,010	0.00	170,926	170,926	170,926	1.00
Area 100 ENGLISH									
111 LICENSED SALARIES	89,035	97,224	2.00	118,140	0.00	111,000	111,000	111,000	2.00
100 SALARIES	89,035	97,224	2.00	118,140	0.00	111,000	111,000	111,000	2.00

Center 050 BANDON HIGH SCHOOL

Fund 100 GENERAL FUND

Function 1131 HIGH SCHOOL PROGRAMS

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Area 100	ENGLISH									
212	PERS PICKUP	5,400	5,820	0.00	7,089	0.00	6,660	6,660	6,660	0.00
213	PERS-OPSRP GS UAL-1.27%	1,143	1,232	0.00	1,500	0.00	1,610	1,610	1,610	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	10,934	11,786	0.00	14,354	0.00	18,570	18,570	18,570	0.00
215	PERS-OPSRP RHIA UAL-.43%	387	417	0.00	508	0.00	0	0	0	0.00
216	TIER 3 CONT.	7,217	7,780	0.00	15,039	0.00	9,324	9,324	9,324	0.00
220	SOCIAL SECURITY	6,884	7,421	0.00	9,038	0.00	8,492	8,492	8,492	0.00
231	WORKERS' COMP	659	675	0.00	815	0.00	684	684	684	0.00
232	UNEMPLOYMENT COMP	90	97	0.00	118	0.00	111	111	111	0.00
240	CONTRACTUAL BENEFITS	28,461	31,195	0.00	30,501	0.00	35,352	35,352	35,352	0.00
241	DENTAL/VISION INSURANCE	570	1,218	0.00	1,203	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D	308	333	0.00	328	0.00	474	474	474	0.00
200	ASSOCIATED PAYROLL COSTS	62,054	67,973	0.00	80,493	0.00	81,277	81,277	81,277	0.00
Total Area 100	ENGLISH	151,089	165,197	2.00	198,633	0.00	192,277	192,277	192,277	2.00
Area 110	SOCIAL STUDIES									
111	LICENSED SALARIES	122,975	112,723	2.00	119,869	0.00	127,025	127,025	127,025	2.00
100	SALARIES	122,975	112,723	2.00	119,869	0.00	127,025	127,025	127,025	2.00
212	PERS PICKUP	7,379	6,764	0.00	7,192	0.00	7,621	7,621	7,621	0.00
213	PERS-OPSRP GS UAL-1.27%	1,562	1,432	0.00	1,522	0.00	1,842	1,842	1,842	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	14,941	13,697	0.00	14,564	0.00	21,251	21,251	21,251	0.00
215	PERS-OPSRP RHIA UAL-.43%	529	485	0.00	516	0.00	0	0	0	0.00
216	TIER 3 CONT.	9,863	9,041	0.00	15,259	0.00	10,670	10,670	10,670	0.00
220	SOCIAL SECURITY	9,242	8,457	0.00	9,156	0.00	9,530	9,530	9,530	0.00
231	WORKERS' COMP	898	782	0.00	828	0.00	778	778	778	0.00
232	UNEMPLOYMENT COMP	121	111	0.00	120	0.00	125	125	125	0.00
240	CONTRACTUAL BENEFITS	34,142	29,847	0.00	33,276	0.00	33,756	33,756	33,756	0.00
241	DENTAL/VISION INSURANCE	2,601	1,927	0.00	1,932	0.00	2,652	2,652	2,652	0.00
242	LIFE-DISABILITY-AD&D	510	389	0.00	390	0.00	489	489	489	0.00
200	ASSOCIATED PAYROLL COSTS	81,787	72,931	0.00	84,755	0.00	88,714	88,714	88,714	0.00
Total Area 110	SOCIAL STUDIES	204,762	185,654	2.00	204,624	0.00	215,739	215,739	215,739	2.00
Area 120	SCIENCE									
111	LICENSED SALARIES	62,467	115,981	1.83	122,554	0.00	126,230	126,230	126,230	1.83
100	SALARIES	62,467	115,981	1.83	122,554	0.00	126,230	126,230	126,230	1.83
211	PERS CONTRIBUTION	5,608	7,912	0.00	12,153	0.00	9,536	9,536	9,536	0.00
212	PERS PICKUP	3,748	6,953	0.00	7,353	0.00	7,574	7,574	7,574	0.00
213	PERS-OPSRP GS UAL-1.27%	793	1,472	0.00	1,557	0.00	1,830	1,830	1,830	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 120 SCIENCE									
214 PERS-OPSRP UAL Amortizn -12.15%	7,590	14,080	0.00	14,890	0.00	21,118	21,118	21,118	0.00
215 PERS-OPSRP RHIA UAL-.43%	269	498	0.00	527	0.00	0	0	0	0.00
216 TIER 3 CONT.	1,641	4,541	0.00	7,091	0.00	4,820	4,820	4,820	0.00
220 SOCIAL SECURITY	4,778	8,865	0.00	9,375	0.00	9,618	9,618	9,618	0.00
231 WORKERS' COMP	449	797	0.00	842	0.00	771	771	771	0.00
232 UNEMPLOYMENT COMP	62	116	0.00	123	0.00	126	126	126	0.00
240 CONTRACTUAL BENEFITS	13,902	26,233	0.00	29,052	0.00	30,231	30,231	30,231	0.00
241 DENTAL/VISION INSURANCE	1,775	3,080	0.00	3,222	0.00	2,568	2,568	2,568	0.00
242 LIFE-DISABILITY-AD&D	208	393	0.00	403	0.00	440	440	440	0.00
200 ASSOCIATED PAYROLL COSTS	40,822	74,940	0.00	86,588	0.00	88,632	88,633	88,633	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	484	0	0.00	630	0.00	630	630	630	0.00
420 TEXTBOOKS	25,802	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	26,285	0	0.00	630	0.00	630	630	630	0.00
Total Area 120 SCIENCE	129,574	190,921	1.83	209,772	0.00	215,492	215,493	215,493	1.83
Area 130 THE ARTS									
111 LICENSED SALARIES	89,624	92,982	1.50	96,817	0.00	100,611	100,611	100,611	1.50
121 SUBSTITUTES-LICENSED	0	0	0.00	350	0.00	0	0	0	0.00
100 SALARIES	89,624	92,982	1.50	97,167	0.00	100,611	100,611	100,611	1.50
211 PERS CONTRIBUTION	8,411	8,642	0.00	12,153	0.00	9,536	9,536	9,536	0.00
212 PERS PICKUP	5,377	5,575	0.00	5,809	0.00	6,037	6,037	6,037	0.00
213 PERS-OPSRP GS UAL-1.27%	1,138	1,180	0.00	1,234	0.00	1,459	1,459	1,459	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	10,889	11,290	0.00	11,806	0.00	16,832	16,832	16,832	0.00
215 PERS-OPSRP RHIA UAL-.43%	385	400	0.00	418	0.00	0	0	0	0.00
216 TIER 3 CONT.	2,135	2,261	0.00	3,859	0.00	2,668	2,668	2,668	0.00
220 SOCIAL SECURITY	6,856	7,108	0.00	7,433	0.00	7,697	7,697	7,697	0.00
231 WORKERS' COMP	650	641	0.00	668	0.00	616	616	616	0.00
232 UNEMPLOYMENT COMP	90	93	0.00	97	0.00	101	101	101	0.00
240 CONTRACTUAL BENEFITS	21,338	22,328	0.00	23,395	0.00	23,025	23,025	23,025	0.00
241 DENTAL/VISION INSURANCE	1,959	2,247	0.00	2,254	0.00	3,539	3,539	3,539	0.00
242 LIFE-DISABILITY-AD&D	303	308	0.00	309	0.00	356	356	356	0.00
200 ASSOCIATED PAYROLL COSTS	59,532	62,074	0.00	69,435	0.00	71,866	71,865	71,865	0.00
Total Area 130 THE ARTS	149,156	155,056	1.50	166,602	0.00	172,477	172,476	172,476	1.50
Area 180 MATH									
111 LICENSED SALARIES	126,014	129,454	2.00	133,698	0.00	137,708	137,708	137,708	2.00

Center 050 BANDON HIGH SCHOOL

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
100	SALARIES	126,014	129,454	2.00	133,698	0.00	137,708	137,708	137,708	2.00
211	PERS CONTRIBUTION	8,411	8,642	0.00	12,153	0.00	9,536	9,536	9,536	0.00
212	PERS PICKUP	7,561	7,768	0.00	8,022	0.00	8,262	8,262	8,262	0.00
213	PERS-OPSRP GS UAL-1.27%	1,600	1,644	0.00	1,698	0.00	1,997	1,997	1,997	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	15,311	15,730	0.00	16,244	0.00	23,039	23,039	23,039	0.00
215	PERS-OPSRP RHIA UAL-.43%	542	557	0.00	575	0.00	0	0	0	0.00
216	TIER 3 CONT.	5,053	5,192	0.00	8,510	0.00	5,784	5,784	5,784	0.00
220	SOCIAL SECURITY	9,025	9,273	0.00	9,648	0.00	9,918	9,918	9,918	0.00
231	WORKERS' COMP	915	894	0.00	919	0.00	842	842	842	0.00
232	UNEMPLOYMENT COMP	118	121	0.00	126	0.00	130	130	130	0.00
240	CONTRACTUAL BENEFITS	26,451	28,018	0.00	29,407	0.00	31,104	31,104	31,104	0.00
241	DENTAL/VISION INSURANCE	4,716	4,965	0.00	5,026	0.00	5,304	5,304	5,304	0.00
242	LIFE-DISABILITY-AD&D	425	427	0.00	432	0.00	489	489	489	0.00
200	ASSOCIATED PAYROLL COSTS	80,128	83,231	0.00	92,760	0.00	96,405	96,404	96,404	0.00
Total Area 180	MATH	206,142	212,685	2.00	226,458	0.00	234,113	234,112	234,112	2.00
Area 190	HEALTH EDUCATION									
111	LICENSED SALARIES	53,529	0	0.86	57,296	0.00	59,015	59,015	59,015	0.86
100	SALARIES	53,529	0	0.86	57,296	0.00	59,015	59,015	59,015	0.86
211	PERS CONTRIBUTION	7,146	0	0.00	10,416	0.00	8,174	8,174	8,174	0.00
212	PERS PICKUP	3,212	0	0.00	3,438	0.00	3,541	3,541	3,541	0.00
213	PERS-OPSRP GS UAL-1.27%	680	0	0.00	728	0.00	856	856	856	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	6,504	0	0.00	6,962	0.00	9,873	9,873	9,873	0.00
215	PERS-OPSRP RHIA UAL-.43%	230	0	0.00	246	0.00	0	0	0	0.00
220	SOCIAL SECURITY	4,027	0	0.00	4,180	0.00	4,280	4,280	4,280	0.00
231	WORKERS' COMP	402	0	0.00	394	0.00	361	361	361	0.00
232	UNEMPLOYMENT COMP	53	0	0.00	55	0.00	26	26	26	0.00
240	CONTRACTUAL BENEFITS	12,316	0	0.00	13,831	0.00	13,330	13,330	13,330	0.00
241	DENTAL/VISION INSURANCE	1,516	0	0.00	1,257	0.00	2,273	2,273	2,273	0.00
242	LIFE-DISABILITY-AD&D	180	0	0.00	182	0.00	209	209	209	0.00
200	ASSOCIATED PAYROLL COSTS	36,267	0	0.00	41,689	0.00	42,923	42,923	42,923	0.00
Total Area 190	HEALTH EDUCATION	89,795	0	0.86	98,985	0.00	101,938	101,938	101,938	0.86
Area 200	PHYSICAL EDUCATION									
111	LICENSED SALARIES	48,852	42,961	0.81	42,915	0.00	45,346	45,346	45,346	0.81
100	SALARIES	48,852	42,961	0.81	42,915	0.00	45,346	45,346	45,346	0.81
211	PERS CONTRIBUTION	2,804	715	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	2,338	2,586	0.00	2,575	0.00	2,721	2,721	2,721	0.00
213	PERS-OPSRP GS UAL-1.27%	495	547	0.00	545	0.00	657	657	657	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	4,734	5,238	0.00	5,214	0.00	7,586	7,586	7,586	0.00
215	PERS-OPSRP RHIA UAL-.43%	167	185	0.00	185	0.00	0	0	0	0.00
216	TIER 3 CONT.	1,441	3,028	0.00	5,463	0.00	3,809	3,809	3,809	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 200 PHYSICAL EDUCATION									
220 SOCIAL SECURITY	3,731	3,288	0.00	3,272	0.00	3,451	3,451	3,451	0.00
231 WORKERS' COMP	358	301	0.00	297	0.00	280	280	280	0.00
232 UNEMPLOYMENT COMP	49	43	0.00	43	0.00	45	45	45	0.00
240 CONTRACTUAL BENEFITS	12,962	12,642	0.00	12,422	0.00	12,301	12,301	12,301	0.00
241 DENTAL/VISION INSURANCE	1,256	951	0.00	853	0.00	1,137	1,137	1,137	0.00
242 LIFE-DISABILITY-AD&D	161	140	0.00	134	0.00	180	180	180	0.00
200 ASSOCIATED PAYROLL COSTS	30,494	29,665	0.00	31,003	0.00	32,167	32,168	32,168	0.00
Total Area 200 PHYSICAL EDUCATION	79,346	72,626	0.81	73,918	0.00	77,513	77,514	77,514	0.81
Area 210 2ND LANGUAGE									
111 LICENSED SALARIES	48,421	51,311	0.86	54,333	0.00	57,489	57,489	57,489	0.86
100 SALARIES	48,421	51,311	0.86	54,333	0.00	57,489	57,489	57,489	0.86
212 PERS PICKUP	2,905	3,071	0.00	3,260	0.00	3,449	3,449	3,449	0.00
213 PERS-OPSRP GS UAL-1.27%	615	650	0.00	690	0.00	834	834	834	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	5,883	6,218	0.00	6,601	0.00	9,618	9,618	9,618	0.00
215 PERS-OPSRP RHIA UAL-.43%	208	220	0.00	234	0.00	0	0	0	0.00
216 TIER 3 CONT.	3,883	4,105	0.00	6,917	0.00	4,829	4,829	4,829	0.00
220 SOCIAL SECURITY	3,704	3,915	0.00	4,157	0.00	4,398	4,398	4,398	0.00
231 WORKERS' COMP	343	354	0.00	374	0.00	352	352	352	0.00
232 UNEMPLOYMENT COMP	48	51	0.00	54	0.00	57	57	57	0.00
240 CONTRACTUAL BENEFITS	13,751	14,428	0.00	15,088	0.00	15,603	15,603	15,603	0.00
242 LIFE-DISABILITY-AD&D	171	175	0.00	176	0.00	209	209	209	0.00
200 ASSOCIATED PAYROLL COSTS	31,513	33,188	0.00	37,551	0.00	39,349	39,350	39,350	0.00
Total Area 210 2ND LANGUAGE	79,934	84,499	0.86	91,884	0.00	96,838	96,839	96,839	0.86
Area 290 OTHER PROGRAMS									
111 LICENSED SALARIES	56,159	54,089	1.12	66,019	0.00	21,906	21,906	21,906	0.43
100 SALARIES	56,159	54,089	1.12	66,019	0.00	21,906	21,906	21,906	0.43
212 PERS PICKUP	3,369	2,809	0.00	3,404	0.00	1,242	1,242	1,242	0.00
213 PERS-OPSRP GS UAL-1.27%	713	595	0.00	720	0.00	300	300	300	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	6,821	5,688	0.00	6,894	0.00	3,464	3,464	3,464	0.00
215 PERS-OPSRP RHIA UAL-.43%	241	201	0.00	244	0.00	0	0	0	0.00
216 TIER 3 CONT.	4,503	3,755	0.00	9,810	0.00	1,739	1,739	1,739	0.00
220 SOCIAL SECURITY	4,290	4,058	0.00	4,982	0.00	1,533	1,533	1,533	0.00
231 WORKERS' COMP	407	377	0.00	460	0.00	127	127	127	0.00
232 UNEMPLOYMENT COMP	56	53	0.00	65	0.00	20	20	20	0.00
240 CONTRACTUAL BENEFITS	12,397	17,008	0.00	18,712	0.00	7,354	7,354	7,354	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 290 OTHER PROGRAMS									
241 DENTAL/VISION INSURANCE	1,697	1,121	0.00	1,120	0.00	1,254	1,254	1,254	0.00
242 LIFE-DISABILITY-AD&D	207	204	0.00	204	0.00	116	116	116	0.00
200 ASSOCIATED PAYROLL COSTS	34,701	35,868	0.00	46,615	0.00	17,149	17,149	17,149	0.00
Total Area 290 OTHER PROGRAMS	90,860	89,957	1.12	112,634	0.00	39,055	39,055	39,055	0.43
Total Function 1131 HIGH SCHOOL PROGRAMS	1,364,560	1,282,722	13.98	1,531,520	0.00	1,516,368	1,516,369	1,516,369	13.29
Major Function 1000 INSTRUCTION	1,364,560	1,282,722	13.98	1,531,520	0.00	1,516,368	1,516,369	1,516,369	13.29
Total Fund 100 GENERAL FUND	1,364,560	1,282,722	13.98	1,531,520	0.00	1,516,368	1,516,369	1,516,369	13.29
Total Center 050 BANDON HIGH SCHOOL	1,364,560	1,282,722	13.98	1,531,520	0.00	1,516,368	1,516,369	1,516,369	13.29

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	1,371,620	1,298,458	13.98	1,554,156	0.00	1,538,629	1,538,629	1,538,629	13.29

Requirements Report

Center 050 BANDON HIGH SCHOOL

Fund 100 GENERAL FUND

Function 1132 HIGH SCHOOL EXTRA CURRICULAR

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Area 000 ZERO									
111 LICENSED SALARIES	2,402	0	0.00	2,402	0.00	2,402	2,402	2,402	0.00
100 SALARIES	2,402	0	0.00	2,402	0.00	2,402	2,402	2,402	0.00
212 PERS PICKUP	140	0	0.00	0	0.00	144	144	144	0.00
213 PERS-OPSRP GS UAL-1.27%	30	0	0.00	0	0.00	35	35	35	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	283	0	0.00	0	0.00	402	402	402	0.00
215 PERS-OPSRP RHIA UAL-.43%	10	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	187	0	0.00	0	0.00	202	202	202	0.00
220 SOCIAL SECURITY	178	0	0.00	0	0.00	178	178	178	0.00
231 WORKERS' COMP	17	0	0.00	0	0.00	15	15	15	0.00
232 UNEMPLOYMENT COMP	2	0	0.00	0	0.00	2	2	2	0.00
240 CONTRACTUAL BENEFITS	717	0	0.00	0	0.00	843	843	843	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	144	144	144	0.00
242 LIFE-DISABILITY-AD&D	8	0	0.00	0	0.00	13	13	13	0.00
200 ASSOCIATED PAYROLL COSTS	1,572	0	0.00	0	0.00	1,978	1,978	1,978	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	776	630	0.00	630	0.00	630	630	630	0.00
400 SUPPLIES & MATERIALS	776	630	0.00	630	0.00	630	630	630	0.00
640 DUES & FEES	35	0	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	35	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	4,785	630	0.00	3,032	0.00	5,010	5,010	5,010	0.00
Area 100 ENGLISH									
111 LICENSED SALARIES	3,363	3,363	0.00	3,363	0.00	3,363	3,363	3,363	0.00
121 SUBSTITUTES-LICENSED	713	360	0.00	0	0.00	0	0	0	0.00
122 SUBSTITUTES-CLASSIFIED	0	0	0.00	258	0.00	0	0	0	0.00
100 SALARIES	4,076	3,723	0.00	3,621	0.00	3,363	3,363	3,363	0.00
211 PERS CONTRIBUTION	0	24	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	202	201	0.00	202	0.00	202	202	202	0.00
213 PERS-OPSRP GS UAL-1.27%	43	45	0.00	43	0.00	49	49	49	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	409	428	0.00	409	0.00	563	563	563	0.00
215 PERS-OPSRP RHIA UAL-.43%	15	15	0.00	14	0.00	0	0	0	0.00
216 TIER 3 CONT.	270	268	0.00	428	0.00	282	282	282	0.00
220 SOCIAL SECURITY	312	284	0.00	277	0.00	257	257	257	0.00
231 WORKERS' COMP	30	21	0.00	25	0.00	21	21	21	0.00

Center 050 BANDON HIGH SCHOOL

Fund 100 GENERAL FUND

Function 1132 HIGH SCHOOL EXTRA CURRICULAR

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Area 100 ENGLISH									
232 UNEMPLOYMENT COMP	4	4	0.00	4	0.00	3	3	3	0.00
240 CONTRACTUAL BENEFITS	1,094	1,090	0.00	926	0.00	1,056	1,056	1,056	0.00
241 DENTAL/VISION INSURANCE	43	42	0.00	39	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	12	11	0.00	10	0.00	14	14	14	0.00
200 ASSOCIATED PAYROLL COSTS	2,433	2,434	0.00	2,377	0.00	2,447	2,447	2,447	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	331	0.00	450	0.00	450	450	450	0.00
400 SUPPLIES & MATERIALS	0	331	0.00	450	0.00	450	450	450	0.00
640 DUES & FEES	1,005	638	0.00	1,000	0.00	1,000	1,000	1,000	0.00
600 OTHER OBJECTS	1,005	638	0.00	1,000	0.00	1,000	1,000	1,000	0.00
Total Area 100 ENGLISH	7,514	7,125	0.00	7,448	0.00	7,260	7,260	7,260	0.00
Area 130 THE ARTS									
111 LICENSED SALARIES	4,354	4,354	0.00	4,354	0.00	4,804	4,804	4,804	0.00
121 SUBSTITUTES-LICENSED	0	0	0.00	1,000	0.00	0	0	0	0.00
100 SALARIES	4,354	4,354	0.00	5,354	0.00	4,804	4,804	4,804	0.00
212 PERS PICKUP	261	261	0.00	261	0.00	261	261	261	0.00
213 PERS-OPSRP GS UAL-1.27%	55	55	0.00	68	0.00	63	63	63	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	529	528	0.00	650	0.00	729	729	729	0.00
215 PERS-OPSRP RHIA UAL-.43%	19	19	0.00	23	0.00	0	0	0	0.00
216 TIER 3 CONT.	349	348	0.00	682	0.00	366	366	366	0.00
220 SOCIAL SECURITY	333	332	0.00	410	0.00	333	333	333	0.00
231 WORKERS' COMP	32	30	0.00	36	0.00	27	27	27	0.00
232 UNEMPLOYMENT COMP	4	4	0.00	5	0.00	4	4	4	0.00
240 CONTRACTUAL BENEFITS	1,102	1,140	0.00	1,127	0.00	1,025	1,025	1,025	0.00
241 DENTAL/VISION INSURANCE	86	44	0.00	42	0.00	122	122	122	0.00
242 LIFE-DISABILITY-AD&D	14	14	0.00	13	0.00	15	15	15	0.00
200 ASSOCIATED PAYROLL COSTS	2,785	2,775	0.00	3,317	0.00	2,945	2,944	2,944	0.00
342 TRAVEL OUT OF DISTRICT	545	453	0.00	2,800	0.00	2,800	2,800	2,800	0.00
300 PURCHASED SERVICES	545	453	0.00	2,800	0.00	2,800	2,800	2,800	0.00
640 DUES & FEES	1,589	1,530	0.00	1,175	0.00	1,175	1,175	1,175	0.00
600 OTHER OBJECTS	1,589	1,530	0.00	1,175	0.00	1,175	1,175	1,175	0.00
Total Area 130 THE ARTS	9,273	9,112	0.00	12,646	0.00	11,724	11,723	11,723	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1132 HIGH SCHOOL EXTRA CURRICULAR									
Area 170 BHS DRIVERS ED									
111 LICENSED SALARIES	11,626	9,152	0.00	12,649	0.00	10,087	10,087	10,087	0.00
100 SALARIES	11,626	9,152	0.00	12,649	0.00	10,087	10,087	10,087	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	85	85	85	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	979	979	979	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	492	492	492	0.00
220 SOCIAL SECURITY	889	700	0.00	968	0.00	772	772	772	0.00
231 WORKERS' COMP	82	62	0.00	89	0.00	240	240	240	0.00
232 UNEMPLOYMENT COMP	3	4	0.00	4	0.00	4	4	4	0.00
200 ASSOCIATED PAYROLL COSTS	974	766	0.00	1,061	0.00	2,572	2,571	2,571	0.00
324 RENTALS	200	0	0.00	0	0.00	0	0	0	0.00
326 FUEL	597	0	0.00	600	0.00	600	600	600	0.00
354 ADVERTISING	0	75	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	797	75	0.00	600	0.00	600	600	600	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	134	376	0.00	0	0.00	0	0	0	0.00
420 TEXTBOOKS	0	72	0.00	500	0.00	500	500	500	0.00
400 SUPPLIES & MATERIALS	134	448	0.00	500	0.00	500	500	500	0.00
Total Area 170 BHS DRIVERS ED	13,530	10,441	0.00	14,810	0.00	13,759	13,758	13,758	0.00
Area 230 ATHLETICS									
112 CLASSIFIED SALARIES	2,158	998	0.00	0	0.00	0	0	0	0.00
113 ADMINISTRATORS	14,036	15,597	0.20	16,565	0.00	15,291	15,291	15,291	0.20
121 SUBSTITUTES-LICENSED	2,229	90	0.00	1,374	0.00	2,374	2,374	2,374	0.00
122 SUBSTITUTES-CLASSIFIED	0	1,365	1.00	3,213	0.00	3,214	3,214	3,214	0.00
131 ADDITIONAL SALARIES CERTIFIED	58,616	61,083	18.00	70,270	0.00	66,205	66,205	66,205	20.00
132 OVER-TIME	3,483	1,741	0.00	1,750	0.00	1,050	1,050	1,050	0.00
133 ADDITIONAL SALARIES NON-CERT.	5,413	7,285	2.00	8,798	0.00	9,570	9,570	9,570	0.00
100 SALARIES	85,935	88,159	21.20	101,970	0.00	97,704	97,703	97,703	20.20
211 PERS CONTRIBUTION	1,365	872	0.00	1,018	0.00	1,048	1,048	1,048	0.00
212 PERS PICKUP	2,334	2,116	0.00	2,578	0.00	1,449	1,449	1,449	0.00
213 PERS-OPSRP GS UAL-1.27%	508	448	0.00	563	0.00	478	478	478	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	4,856	4,286	0.00	5,387	0.00	5,514	5,514	5,514	0.00
215 PERS-OPSRP RHIA UAL-.43%	172	152	0.00	191	0.00	0	0	0	0.00
216 TIER 3 CONT.	2,386	2,305	0.00	4,923	0.00	2,133	2,133	2,133	0.00
220 SOCIAL SECURITY	6,465	6,678	0.00	7,771	0.00	6,585	6,585	6,585	0.00
231 WORKERS' COMP	655	640	0.00	683	0.00	553	553	553	0.00
232 UNEMPLOYMENT COMP	84	87	0.00	93	0.00	86	86	86	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1132 HIGH SCHOOL EXTRA CURRICULAR									
Area 230 ATHLETICS									
240 CONTRACTUAL BENEFITS	8,837	6,468	0.00	6,726	0.00	5,264	5,264	5,264	0.00
241 DENTAL/VISION INSURANCE	983	655	0.00	519	0.00	1,013	1,013	1,013	0.00
242 LIFE-DISABILITY-AD&D	165	140	0.00	115	0.00	154	154	154	0.00
200 ASSOCIATED PAYROLL COSTS	28,808	24,848	0.00	30,567	0.00	24,277	24,277	24,277	0.00
310 PROFESSIONAL AND TECH SERV	12,291	16,024	0.00	16,000	0.00	16,000	16,000	16,000	0.00
342 TRAVEL OUT OF DISTRICT	13,840	11,836	0.00	11,220	0.00	11,220	11,220	11,220	0.00
300 PURCHASED SERVICES	26,131	27,860	0.00	27,220	0.00	27,220	27,220	27,220	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	11,261	11,756	0.00	13,000	0.00	13,000	13,000	13,000	0.00
460 NON-CONSUMABLE ITEMS	0	5,940	0.00	7,000	0.00	7,000	7,000	7,000	0.00
400 SUPPLIES & MATERIALS	11,261	17,696	0.00	20,000	0.00	20,000	20,000	20,000	0.00
640 DUES & FEES	7,257	8,583	0.00	5,950	0.00	5,950	5,950	5,950	0.00
600 OTHER OBJECTS	7,257	8,583	0.00	5,950	0.00	5,950	5,950	5,950	0.00
Total Area 230 ATHLETICS	159,391	167,146	21.20	185,707	0.00	175,151	175,150	175,150	20.20
Total Function 1132 HIGH SCHOOL EXTRA CURRICULAR	194,494	194,454	21.20	223,643	0.00	212,904	212,902	212,902	20.20
Major Function 1000 INSTRUCTION	194,494	194,454	21.20	223,643	0.00	212,904	212,902	212,902	20.20
Total Fund 100 GENERAL FUND	194,494	194,454	21.20	223,643	0.00	212,904	212,902	212,902	20.20
Total Center 050 BANDON HIGH SCHOOL	194,494	194,454	21.20	223,643	0.00	212,904	212,902	212,902	20.20

Bandon School District
455 9th Street SW Bandon, OR 97411

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 1210 TALENTED AND GIFTED									
Area 000 ZERO									
111 LICENSED SALARIES	4,324	3,964	0.00	4,324	0.00	4,324	4,324	4,324	0.00
121 SUBSTITUTES-LICENSED	178	0	0.00	93	0.00	94	94	94	0.00
100 SALARIES	4,502	3,964	0.00	4,417	0.00	4,418	4,418	4,418	0.00
211 PERS CONTRIBUTION	577	527	0.00	786	0.00	324	324	324	0.00
212 PERS PICKUP	259	237	0.00	259	0.00	259	259	259	0.00
213 PERS-OPSRP GS UAL-1.27%	55	50	0.00	55	0.00	64	64	64	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	525	480	0.00	525	0.00	739	739	739	0.00
215 PERS-OPSRP RHIA UAL-.43%	19	17	0.00	19	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	175	175	175	0.00
220 SOCIAL SECURITY	339	295	0.00	329	0.00	336	336	336	0.00
231 WORKERS' COMP	33	27	0.00	31	0.00	27	27	27	0.00
232 UNEMPLOYMENT COMP	5	4	0.00	4	0.00	4	4	4	0.00
240 CONTRACTUAL BENEFITS	1,004	80	0.00	0	0.00	1,053	1,053	1,053	0.00
241 DENTAL/VISION INSURANCE	160	59	0.00	70	0.00	180	180	180	0.00
242 LIFE-DISABILITY-AD&D	15	0	0.00	0	0.00	16	16	16	0.00
200 ASSOCIATED PAYROLL COSTS	2,990	1,777	0.00	2,078	0.00	3,177	3,178	3,178	0.00
310 PROFESSIONAL AND TECH SERV	850	0	0.00	1,500	0.00	1,500	1,500	1,500	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	2,750	0.00	2,750	2,750	2,750	0.00
374 TUITION-OTHER	0	0	0.00	2,500	0.00	2,500	2,500	2,500	0.00
300 PURCHASED SERVICES	850	0	0.00	6,750	0.00	6,750	6,750	6,750	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	1,558	1,518	0.00	2,000	0.00	2,000	2,000	2,000	0.00
400 SUPPLIES & MATERIALS	1,558	1,518	0.00	2,000	0.00	2,000	2,000	2,000	0.00
Total Area 000 ZERO	9,900	7,259	0.00	15,245	0.00	16,345	16,346	16,346	0.00
Total Function 1210 TALENTED AND GIFTED	9,900	7,259	0.00	15,245	0.00	16,345	16,346	16,346	0.00
Major Function 1000 INSTRUCTION	9,900	7,259	0.00	15,245	0.00	16,345	16,346	16,346	0.00
Total Fund 100 GENERAL FUND	9,900	7,259	0.00	15,245	0.00	16,345	16,346	16,346	0.00
Total Center 010 DISTRICT OFFICE	9,900	7,259	0.00	15,245	0.00	16,345	16,346	16,346	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1250 RESOURCE ROOMS									
Area 320 SPECIAL EDUCATION									
310 PROFESSIONAL AND TECH SERV	737	987	0.00	1,300	0.00	1,300	1,300	1,300	0.00
342 TRAVEL OUT OF DISTRICT	366	2,142	0.00	225	0.00	225	225	225	0.00
371 TUITION TO OTHER DIST. IN STATE	0	0	0.00	7,475	0.00	7,475	7,475	7,475	0.00
300 PURCHASED SERVICES	1,103	3,129	0.00	9,000	0.00	9,000	9,000	9,000	0.00
440 PERIODICALS	0	0	0.00	50	0.00	50	50	50	0.00
470 COMPUTER SOFTWARE	1,507	1,830	0.00	2,085	0.00	2,099	2,099	2,099	0.00
400 SUPPLIES & MATERIALS	1,507	1,830	0.00	2,135	0.00	2,149	2,149	2,149	0.00
640 DUES & FEES	212	0	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	212	0	0.00	0	0.00	0	0	0	0.00
Total Area 320 SPECIAL EDUCATION	2,821	4,959	0.00	11,135	0.00	11,149	11,149	11,149	0.00
Total Function 1250 RESOURCE ROOMS	2,821	4,959	0.00	11,135	0.00	11,149	11,149	11,149	0.00
Major Function 1000 INSTRUCTION	2,821	4,959	0.00	11,135	0.00	11,149	11,149	11,149	0.00
Total Fund 100 GENERAL FUND	2,821	4,959	0.00	11,135	0.00	11,149	11,149	11,149	0.00
Total Center 000 DISTRICT WIDE	2,821	4,959	0.00	11,135	0.00	11,149	11,149	11,149	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 1250 RESOURCE ROOMS									
Area 000 ZERO									
371 TUITION TO OTHER DIST. IN STATE	0	0	0.00	2,160	0.00	2,160	2,160	2,160	0.00
300 PURCHASED SERVICES	0	0	0.00	2,160	0.00	2,160	2,160	2,160	0.00
Total Area 000 ZERO	0	0	0.00	2,160	0.00	2,160	2,160	2,160	0.00
Area 320 SPECIAL EDUCATION									
113 ADMINISTRATORS	0	1,000	0.00	1,000	0.00	1,000	1,000	1,000	0.00
121 SUBSTITUTES-LICENSED	0	0	0.00	97	0.00	95	95	95	0.00
136 ADDITIONAL SALARIES-GRANT COORDINATOR	5,004	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	5,004	1,000	0.00	1,097	0.00	1,095	1,095	1,095	0.00
211 PERS CONTRIBUTION	668	0	0.00	0	0.00	13	13	13	0.00
212 PERS PICKUP	300	60	0.00	60	0.00	60	60	60	0.00
213 PERS-OPSRP GS UAL-1.27%	63	12	0.00	12	0.00	16	16	16	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	608	121	0.00	121	0.00	183	183	183	0.00
215 PERS-OPSRP RHIA UAL-.43%	21	4	0.00	4	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	80	0.00	127	0.00	84	84	84	0.00
220 SOCIAL SECURITY	378	75	0.00	82	0.00	82	82	82	0.00
231 WORKERS' COMP	36	7	0.00	8	0.00	7	7	7	0.00
232 UNEMPLOYMENT COMP	5	1	0.00	1	0.00	1	1	1	0.00
240 CONTRACTUAL BENEFITS	1,047	168	0.00	198	0.00	196	196	196	0.00
241 DENTAL/VISION INSURANCE	135	305	0.00	25	0.00	25	25	25	0.00
242 LIFE-DISABILITY-AD&D	28	13	0.00	5	0.00	6	6	6	0.00
200 ASSOCIATED PAYROLL COSTS	3,290	846	0.00	643	0.00	673	673	673	0.00
310 PROFESSIONAL AND TECH SERV	(31,230)	0	0.00	0	0.00	0	0	0	0.00
322 REPAIR & MAINTENANCE	0	0	0.00	100	0.00	100	100	100	0.00
342 TRAVEL OUT OF DISTRICT	66	850	0.00	850	0.00	850	850	850	0.00
371 TUITION TO OTHER DIST. IN STATE	359,065	439,317	0.00	276,068	0.00	279,691	279,691	279,691	0.00
300 PURCHASED SERVICES	327,901	440,167	0.00	277,018	0.00	280,641	280,641	280,641	0.00
Total Area 320 SPECIAL EDUCATION	336,194	442,014	0.00	278,758	0.00	282,409	282,409	282,409	0.00
Total Function 1250 RESOURCE ROOMS	336,194	442,014	0.00	280,918	0.00	284,569	284,569	284,569	0.00
Major Function 1000 INSTRUCTION	336,194	442,014	0.00	280,918	0.00	284,569	284,569	284,569	0.00
Total Fund 100 GENERAL FUND	336,194	442,014	0.00	280,918	0.00	284,569	284,569	284,569	0.00

			17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010	DISTRICT OFFICE										
Total Center	010	DISTRICT OFFICE	336,194	442,014	0.00	280,918	0.00	284,569	284,569	284,569	0.00

Center 030 OCEAN CREST

Fund 100 GENERAL FUND

Function 1250 RESOURCE ROOMS

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	60,357	62,005	1.00	64,036	0.00	65,956	65,956	65,956	1.00
112 CLASSIFIED SALARIES	44,349	46,573	3.22	63,504	0.00	67,253	67,253	67,253	3.34
113 ADMINISTRATORS	0	3,000	0.00	3,000	0.00	3,000	3,000	3,000	0.00
121 SUBSTITUTES-LICENSED	1,159	900	0.00	9,050	0.00	5,643	5,643	5,643	0.00
122 SUBSTITUTES-CLASSIFIED	1,976	8,995	0.00	2,450	0.00	2,000	2,000	2,000	0.00
100 SALARIES	107,842	121,473	4.22	142,040	0.00	143,852	143,852	143,852	4.34
211 PERS CONTRIBUTION	10,474	10,762	0.00	15,108	0.00	12,886	12,886	12,886	0.00
212 PERS PICKUP	6,288	6,330	0.00	7,832	0.00	8,173	8,173	8,173	0.00
213 PERS-OPSRP GS UAL-1.27%	1,333	1,470	0.00	1,658	0.00	2,086	2,086	2,086	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	12,754	14,061	0.00	15,861	0.00	24,066	24,066	24,066	0.00
215 PERS-OPSRP RHIA UAL-.43%	451	498	0.00	561	0.00	0	0	0	0.00
216 TIER 3 CONT.	2,127	2,816	0.00	6,039	0.00	4,268	4,268	4,268	0.00
220 SOCIAL SECURITY	7,655	8,603	0.00	9,975	0.00	10,187	10,187	10,187	0.00
231 WORKERS' COMP	814	735	0.00	1,012	0.00	915	915	915	0.00
232 UNEMPLOYMENT COMP	100	112	0.00	130	0.00	133	133	133	0.00
240 CONTRACTUAL BENEFITS	26,197	33,903	0.00	63,496	0.00	71,224	71,224	71,224	0.00
241 DENTAL/VISION INSURANCE	3,491	4,278	0.00	5,149	0.00	4,659	4,659	4,659	0.00
242 LIFE-DISABILITY-AD&D	448	475	0.00	542	0.00	714	714	714	0.00
200 ASSOCIATED PAYROLL COSTS	72,133	84,043	0.00	127,363	0.00	139,311	139,310	139,310	0.00
390 OTHER PURCHASED SERVICES	0	0	0.00	333	0.00	333	333	333	0.00
300 PURCHASED SERVICES	0	0	0.00	333	0.00	333	333	333	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	744	1,346	0.00	700	0.00	700	700	700	0.00
420 TEXTBOOKS	1,066	978	0.00	1,441	0.00	1,441	1,441	1,441	0.00
460 NON-CONSUMABLE ITEMS	100	140	0.00	100	0.00	100	100	100	0.00
480 COMPUTER HARDWARE	0	21	0.00	300	0.00	300	300	300	0.00
400 SUPPLIES & MATERIALS	1,910	2,484	0.00	2,541	0.00	2,541	2,541	2,541	0.00
640 DUES & FEES	0	300	0.00	395	0.00	395	395	395	0.00
600 OTHER OBJECTS	0	300	0.00	395	0.00	395	395	395	0.00
Total Area 320 SPECIAL EDUCATION	181,885	208,301	4.22	272,672	0.00	286,432	286,431	286,431	4.34
Total Function 1250 RESOURCE ROOMS	181,885	208,301	4.22	272,672	0.00	286,432	286,431	286,431	4.34
Major Function 1000 INSTRUCTION	181,885	208,301	4.22	272,672	0.00	286,432	286,431	286,431	4.34
Total Fund 100 GENERAL FUND	181,885	208,301	4.22	272,672	0.00	286,432	286,431	286,431	4.34

			17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030	OCEAN CREST										
Total Center	030	OCEAN CREST	181,885	208,301	4.22	272,672	0.00	286,432	286,431	286,431	4.34

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1250 RESOURCE ROOMS

Area 320 SPECIAL EDUCATION

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
111 LICENSED SALARIES	61,380	64,048	1.00	66,849	0.00	68,854	68,854	68,854	1.00
112 CLASSIFIED SALARIES	90,985	80,157	4.24	84,235	0.00	87,411	87,411	87,411	4.22
113 ADMINISTRATORS	0	3,000	0.00	3,000	0.00	3,000	3,000	3,000	0.00
121 SUBSTITUTES-LICENSED	1,828	11,129	0.00	1,070	0.00	1,070	1,070	1,070	0.00
122 SUBSTITUTES-CLASSIFIED	8,606	3,522	0.00	8,600	0.00	8,601	8,601	8,601	0.00
100 SALARIES	162,798	161,856	5.24	163,754	0.00	168,936	168,936	168,936	5.22
211 PERS CONTRIBUTION	4,999	4,851	0.00	6,842	0.00	6,671	6,671	6,671	0.00
212 PERS PICKUP	7,247	8,822	0.00	9,245	0.00	9,556	9,556	9,556	0.00
213 PERS-OPSRP GS UAL-1.27%	1,561	1,876	0.00	1,957	0.00	2,450	2,450	2,450	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	14,936	17,943	0.00	18,721	0.00	28,263	28,263	28,263	0.00
215 PERS-OPSRP RHIA UAL-.43%	529	635	0.00	662	0.00	0	0	0	0.00
216 TIER 3 CONT.	6,859	8,930	0.00	14,824	0.00	10,145	10,145	10,145	0.00
220 SOCIAL SECURITY	11,625	11,271	0.00	11,460	0.00	12,348	12,348	12,348	0.00
231 WORKERS' COMP	1,256	983	0.00	1,191	0.00	1,062	1,062	1,062	0.00
232 UNEMPLOYMENT COMP	152	147	0.00	150	0.00	162	162	162	0.00
240 CONTRACTUAL BENEFITS	49,595	47,781	0.00	76,242	0.00	77,666	77,666	77,666	0.00
241 DENTAL/VISION INSURANCE	5,317	6,206	0.00	6,189	0.00	10,041	10,041	10,041	0.00
242 LIFE-DISABILITY-AD&D	595	598	0.00	592	0.00	835	835	835	0.00
200 ASSOCIATED PAYROLL COSTS	104,669	110,044	0.00	148,075	0.00	159,199	159,197	159,197	0.00
310 PROFESSIONAL AND TECH SERV	99	519	0.00	0	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	1,020	1,187	0.00	900	0.00	900	900	900	0.00
390 OTHER PURCHASED SERVICES	0	0	0.00	333	0.00	333	333	333	0.00
300 PURCHASED SERVICES	1,119	1,706	0.00	1,233	0.00	1,233	1,233	1,233	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	34	554	0.00	700	0.00	700	700	700	0.00
420 TEXTBOOKS	0	0	0.00	200	0.00	200	200	200	0.00
460 NON-CONSUMABLE ITEMS	0	0	0.00	150	0.00	200	200	200	0.00
480 COMPUTER HARDWARE	0	553	0.00	877	0.00	877	877	877	0.00
400 SUPPLIES & MATERIALS	34	1,107	0.00	1,977	0.00	1,977	1,977	1,977	0.00
640 DUES & FEES	0	0	0.00	395	0.00	395	395	395	0.00
600 OTHER OBJECTS	0	0	0.00	395	0.00	395	395	395	0.00
Total Area 320 SPECIAL EDUCATION	268,620	274,712	5.24	315,434	0.00	331,740	331,739	331,739	5.22
Total Function 1250 RESOURCE ROOMS	268,620	274,712	5.24	315,434	0.00	331,740	331,739	331,739	5.22
Major Function 1000 INSTRUCTION	268,620	274,712	5.24	315,434	0.00	331,740	331,739	331,739	5.22

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Total Fund 100 GENERAL FUND	268,620	274,712	5.24	315,434	0.00	331,740	331,739	331,739	5.22
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	268,620	274,712	5.24	315,434	0.00	331,740	331,739	331,739	5.22

Center 050 BANDON HIGH SCHOOL

Fund 100 GENERAL FUND

Function 1250 RESOURCE ROOMS

Area 320 SPECIAL EDUCATION

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
111 LICENSED SALARIES	53,104	46,304	1.00	59,935	0.00	63,513	63,513	63,513	1.00
112 CLASSIFIED SALARIES	60,072	65,256	3.64	72,018	0.00	71,795	71,795	71,795	3.63
113 ADMINISTRATORS	0	3,000	0.00	3,000	0.00	3,000	3,000	3,000	0.00
121 SUBSTITUTES-LICENSED	2,407	10,239	0.00	4,890	0.00	4,890	4,890	4,890	0.00
122 SUBSTITUTES-CLASSIFIED	3,515	4,979	0.00	1,000	0.00	1,219	1,219	1,219	0.00
132 OVER-TIME	180	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	119,278	129,777	4.64	140,843	0.00	144,417	144,416	144,416	4.63
211 PERS CONTRIBUTION	2,476	3,800	0.00	5,307	0.00	3,535	3,535	3,535	0.00
212 PERS PICKUP	6,030	7,068	0.00	8,097	0.00	8,298	8,298	8,298	0.00
213 PERS-OPSRP GS UAL-1.27%	1,288	1,502	0.00	1,714	0.00	2,094	2,094	2,094	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	12,325	14,370	0.00	16,397	0.00	24,161	24,161	24,161	0.00
215 PERS-OPSRP RHIA UAL-.43%	436	509	0.00	580	0.00	0	0	0	0.00
216 TIER 3 CONT.	6,648	7,203	0.00	13,464	0.00	9,987	9,987	9,987	0.00
220 SOCIAL SECURITY	8,714	9,173	0.00	10,031	0.00	10,837	10,837	10,837	0.00
231 WORKERS' COMP	915	812	0.00	1,008	0.00	925	925	925	0.00
232 UNEMPLOYMENT COMP	114	120	0.00	131	0.00	142	142	142	0.00
240 CONTRACTUAL BENEFITS	31,737	53,206	0.00	67,705	0.00	64,557	64,557	64,557	0.00
241 DENTAL/VISION INSURANCE	3,084	3,675	0.00	3,843	0.00	8,530	8,530	8,530	0.00
242 LIFE-DISABILITY-AD&D	463	494	0.00	504	0.00	675	675	675	0.00
200 ASSOCIATED PAYROLL COSTS	74,230	101,931	0.00	128,781	0.00	133,741	133,741	133,741	0.00
310 PROFESSIONAL AND TECH SERV	519	0	0.00	0	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	217	0.00	217	217	217	0.00
390 OTHER PURCHASED SERVICES	0	0	0.00	334	0.00	334	334	334	0.00
300 PURCHASED SERVICES	519	0	0.00	551	0.00	551	551	551	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	503	700	0.00	700	0.00	700	700	700	0.00
420 TEXTBOOKS	0	0	0.00	100	0.00	100	100	100	0.00
460 NON-CONSUMABLE ITEMS	185	0	0.00	100	0.00	100	100	100	0.00
480 COMPUTER HARDWARE	1,000	(500)	0.00	500	0.00	500	500	500	0.00
400 SUPPLIES & MATERIALS	1,688	200	0.00	1,400	0.00	1,400	1,400	1,400	0.00
640 DUES & FEES	0	1,014	0.00	1,395	0.00	1,395	1,395	1,395	0.00
600 OTHER OBJECTS	0	1,014	0.00	1,395	0.00	1,395	1,395	1,395	0.00
Total Area 320 SPECIAL EDUCATION	195,715	232,922	4.64	272,970	0.00	281,504	281,503	281,503	4.63
Total Function 1250 RESOURCE ROOMS	195,715	232,922	4.64	272,970	0.00	281,504	281,503	281,503	4.63
Major Function 1000 INSTRUCTION	195,715	232,922	4.64	272,970	0.00	281,504	281,503	281,503	4.63

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Total Fund 100 GENERAL FUND	195,715	232,922	4.64	272,970	0.00	281,504	281,503	281,503	4.63
Total Center 050 BANDON HIGH SCHOOL	195,715	232,922	4.64	272,970	0.00	281,504	281,503	281,503	4.63

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	985,236	1,162,907	14.10	1,153,129	0.00	1,195,394	1,195,391	1,195,391	14.19

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1280 ALTERNATIVE EDUCATION-IN DISTRICT									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	56	0.00	64	0.00	64	64	64	0.00
342 TRAVEL OUT OF DISTRICT	38	11	0.00	11	0.00	11	11	11	0.00
300 PURCHASED SERVICES	38	67	0.00	75	0.00	75	75	75	0.00
Total Area 000 ZERO	38	67	0.00	75	0.00	75	75	75	0.00
Total Function 1280 ALTERNATIVE EDUCATION-IN DISTRICT	38	67	0.00	75	0.00	75	75	75	0.00
Major Function 1000 INSTRUCTION	38	67	0.00	75	0.00	75	75	75	0.00
Total Fund 100 GENERAL FUND	38	67	0.00	75	0.00	75	75	75	0.00
Total Center 000 DISTRICT WIDE	38	67	0.00	75	0.00	75	75	75	0.00

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050	**BANDON HIGH SCHOOL**									
Fund 100	**GENERAL FUND**									
Function 1280	ALTERNATIVE EDUCATION-IN DISTRICT									
Area 000	ZERO									
121	SUBSTITUTES-LICENSED	67	113	0.00	526	0.00	258	258	258	0.00
100	SALARIES	67	113	0.00	526	0.00	258	258	258	0.00
211	PERS CONTRIBUTION	0	0	0.00	0	0.00	36	36	36	0.00
213	PERS-OPSRP GS UAL-1.27%	0	0	0.00	7	0.00	4	4	4	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	64	0.00	43	43	43	0.00
215	PERS-OPSRP RHIA UAL-.43%	0	0	0.00	2	0.00	0	0	0	0.00
216	TIER 3 CONT.	0	0	0.00	67	0.00	0	0	0	0.00
220	SOCIAL SECURITY	5	9	0.00	40	0.00	20	20	20	0.00
231	WORKERS' COMP	0	1	0.00	3	0.00	2	2	2	0.00
232	UNEMPLOYMENT COMP	0	0	0.00	1	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	6	10	0.00	184	0.00	105	104	104	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	200	0.00	200	200	200	0.00
460	NON-CONSUMABLE ITEMS	0	0	0.00	100	0.00	100	100	100	0.00
470	COMPUTER SOFTWARE	79	0	0.00	280	0.00	280	280	280	0.00
480	COMPUTER HARDWARE	855	0	0.00	500	0.00	500	500	500	0.00
400	SUPPLIES & MATERIALS	934	0	0.00	1,080	0.00	1,080	1,080	1,080	0.00
640	DUES & FEES	5,000	2,750	0.00	5,500	0.00	5,500	5,500	5,500	0.00
600	OTHER OBJECTS	5,000	2,750	0.00	5,500	0.00	5,500	5,500	5,500	0.00
Total Area 000	ZERO	6,007	2,872	0.00	7,290	0.00	6,943	6,942	6,942	0.00
Area 290	OTHER PROGRAMS									
111	LICENSED SALARIES	6,828	0	0.14	9,553	0.00	9,839	9,839	9,839	14.29
100	SALARIES	6,828	0	0.14	9,553	0.00	9,839	9,839	9,839	14.29
211	PERS CONTRIBUTION	912	0	0.00	1,737	0.00	1,363	1,363	1,363	0.00
212	PERS PICKUP	410	0	0.00	573	0.00	590	590	590	0.00
213	PERS-OPSRP GS UAL-1.27%	87	0	0.00	121	0.00	143	143	143	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	830	0	0.00	1,161	0.00	1,645	1,645	1,645	0.00
215	PERS-OPSRP RHIA UAL-.43%	29	0	0.00	41	0.00	0	0	0	0.00
220	SOCIAL SECURITY	513	0	0.00	697	0.00	714	714	714	0.00
231	WORKERS' COMP	36	0	0.00	66	0.00	60	60	60	0.00
232	UNEMPLOYMENT COMP	7	0	0.00	9	0.00	9	9	9	0.00
240	CONTRACTUAL BENEFITS	2,018	0	0.00	2,306	0.00	2,222	2,222	2,222	0.00
241	DENTAL/VISION INSURANCE	193	0	0.00	210	0.00	379	379	379	0.00
242	LIFE-DISABILITY-AD&D	23	0	0.00	30	0.00	35	35	35	0.00
200	ASSOCIATED PAYROLL COSTS	5,057	0	0.00	6,951	0.00	7,160	7,161	7,161	0.00

			17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Total Area	290	OTHER PROGRAMS	11,886	0	0.14	16,504	0.00	16,999	17,000	17,000	14.29
Total Function	1280	ALTERNATIVE EDUCATION-IN DISTRICT	17,892	2,872	0.14	23,794	0.00	23,942	23,942	23,942	14.29
Major Function	1000	INSTRUCTION	17,892	2,872	0.14	23,794	0.00	23,942	23,942	23,942	14.29
Total Fund	100	GENERAL FUND	17,892	2,872	0.14	23,794	0.00	23,942	23,942	23,942	14.29
Total Center	050	BANDON HIGH SCHOOL	17,892	2,872	0.14	23,794	0.00	23,942	23,942	23,942	14.29

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	17,930	2,939	0.14	23,869	0.00	24,017	24,017	24,017	14.29

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
121 SUBSTITUTES-LICENSED	1,783	2,582	0.00	3,741	0.00	4,526	4,526	4,526	0.00
100 SALARIES	1,783	2,582	0.00	3,741	0.00	4,526	4,526	4,526	0.00
211 PERS CONTRIBUTION	0	48	0.00	680	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	2	6	0.00	48	0.00	27	27	27	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	22	53	0.00	454	0.00	313	313	313	0.00
215 PERS-OPSRP RHIA UAL-.43%	1	2	0.00	16	0.00	0	0	0	0.00
216 TIER 3 CONT.	14	6	0.00	0	0.00	314	314	314	0.00
220 SOCIAL SECURITY	136	197	0.00	286	0.00	286	286	286	0.00
231 WORKERS' COMP	18	19	0.00	25	0.00	23	23	23	0.00
232 UNEMPLOYMENT COMP	2	3	0.00	4	0.00	4	4	4	0.00
200 ASSOCIATED PAYROLL COSTS	195	333	0.00	1,513	0.00	967	967	967	0.00
310 PROFESSIONAL AND TECH SERV	1,500	0	0.00	0	0.00	3,000	3,000	3,000	0.00
342 TRAVEL OUT OF DISTRICT	316	21	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	1,816	21	0.00	0	0.00	3,000	3,000	3,000	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	25,485	0.00	18,225	18,225	18,225	0.00
460 NON-CONSUMABLE ITEMS	0	9,571	0.00	0	0.00	3,602	3,602	3,602	0.00
400 SUPPLIES & MATERIALS	0	9,571	0.00	25,485	0.00	21,827	21,827	21,827	0.00
540 DEPRECIABLE EQUIPMENT	0	0	0.00	63,696	0.00	63,696	63,696	63,696	0.00
541 INITIAL & ADDITIONAL EQUIPMENT	0	8,180	0.00	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	0	8,180	0.00	63,696	0.00	63,696	63,696	63,696	0.00
640 DUES & FEES	0	526	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	526	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	3,795	21,213	0.00	94,435	0.00	94,016	94,015	94,015	0.00
Area 290 OTHER PROGRAMS									
121 SUBSTITUTES-LICENSED	1,314	1,981	0.00	3,000	0.00	2,263	2,263	2,263	0.00
122 SUBSTITUTES-CLASSIFIED	178	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	1,492	1,981	0.00	3,000	0.00	2,263	2,263	2,263	0.00
211 PERS CONTRIBUTION	45	12	0.00	545	0.00	0	0	0	0.00
212 PERS PICKUP	9	0	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1299 OTHER PROGRAMS									
Area 290 OTHER PROGRAMS									
213 PERS-OPSRP GS UAL-1.27%	10	3	0.00	38	0.00	22	22	22	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	95	33	0.00	364	0.00	255	255	255	0.00
215 PERS-OPSRP RHIA UAL-.43%	3	1	0.00	13	0.00	0	0	0	0.00
216 TIER 3 CONT.	36	14	0.00	0	0.00	256	256	256	0.00
220 SOCIAL SECURITY	113	152	0.00	230	0.00	233	233	233	0.00
231 WORKERS' COMP	9	14	0.00	20	0.00	19	19	19	0.00
232 UNEMPLOYMENT COMP	1	2	0.00	3	0.00	3	3	3	0.00
200 ASSOCIATED PAYROLL COSTS	322	232	0.00	1,213	0.00	788	788	788	0.00
Total Area 290 OTHER PROGRAMS	1,814	2,212	0.00	4,213	0.00	3,051	3,051	3,051	0.00
Total Function 1299 OTHER PROGRAMS	5,609	23,425	0.00	98,648	0.00	97,067	97,066	97,066	0.00
Major Function 1000 INSTRUCTION	5,609	23,425	0.00	98,648	0.00	97,067	97,066	97,066	0.00
Total Fund 100 GENERAL FUND	5,609	23,425	0.00	98,648	0.00	97,067	97,066	97,066	0.00
Total Center 000 DISTRICT WIDE	5,609	23,425	0.00	98,648	0.00	97,067	97,066	97,066	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
320 PROPERTY SERVICES	0	0	0.00	0	0.00	18,663	18,663	18,663	0.00
300 PURCHASED SERVICES	0	0	0.00	0	0.00	18,663	18,663	18,663	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	0	0.00	200,000	200,000	200,000	0.00
460 NON-CONSUMABLE ITEMS	0	0	0.00	0	0.00	100,000	100,000	100,000	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	0	0.00	300,000	300,000	300,000	0.00
530 IMPROVEMENTS OTHER THEN BUILDINGS	0	0	0.00	0	0.00	100,000	100,000	100,000	0.00
500 CAPITAL OUTLAY	0	0	0.00	0	0.00	100,000	100,000	100,000	0.00
690 GRANT INDIRECT CHARGES	0	923	0.00	0	0.00	435	435	435	0.00
600 OTHER OBJECTS	0	923	0.00	0	0.00	435	435	435	0.00
Total Area 000 ZERO	0	923	0.00	0	0.00	419,098	419,098	419,098	0.00
Total Function 1299 OTHER PROGRAMS	0	923	0.00	0	0.00	419,098	419,098	419,098	0.00
Major Function 1000 INSTRUCTION	0	923	0.00	0	0.00	419,098	419,098	419,098	0.00
Total Fund 100 GENERAL FUND	0	923	0.00	0	0.00	419,098	419,098	419,098	0.00
Total Center 010 DISTRICT OFFICE	0	923	0.00	0	0.00	419,098	419,098	419,098	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 1299 OTHER PROGRAMS									
Area 290 OTHER PROGRAMS									
121 SUBSTITUTES-LICENSED	0	1,211	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	1,211	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	73	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	15	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	147	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	5	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	97	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	89	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	9	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	1	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	436	0.00	0	0.00	0	0	0	0.00
Total Area 290 OTHER PROGRAMS	0	1,648	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	1,648	0.00	0	0.00	0	0	0	0.00
Major Function 1000 INSTRUCTION	0	1,648	0.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	0	1,648	0.00	0	0.00	0	0	0	0.00
Total Center 030 OCEAN CREST	0	1,648	0.00	0	0.00	0	0	0	0.00

Center 050 BANDON HIGH SCHOOL

Fund 100 GENERAL FUND

Function 1299 OTHER PROGRAMS

Area 000 ZERO

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
111 LICENSED SALARIES	0	1,010	0.00	0	0.00	0	0	0	0.00
122 SUBSTITUTES-CLASSIFIED	639	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	639	1,010	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	31	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	19	0	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	7	0	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	64	0	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	2	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	25	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	49	0	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	7	0	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	15	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	218	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	857	1,010	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	857	1,010	0.00	0	0.00	0	0	0	0.00
Major Function 1000 INSTRUCTION	857	1,010	0.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	857	1,010	0.00	0	0.00	0	0	0	0.00
Total Center 050 BANDON HIGH SCHOOL	857	1,010	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	6,466	27,005	0.00	98,648	0.00	516,165	516,164	516,164	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	4,623,028	4,752,941	83.99	5,441,964	0.00	6,006,825	6,006,814	6,006,814	95.78

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 2112 ATTENDANCE SERVICES									
Area 000 ZERO									
122 SUBSTITUTES-CLASSIFIED	0	132	0.00	0	0.00	0	0	0	0.00
132 OVER-TIME	0	50	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	182	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	14	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	9	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	2	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	18	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	1	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	4	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	13	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	(1)	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	65	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	4	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	1	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	130	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	312	0.00	0	0.00	0	0	0	0.00
Total Function 2112 ATTENDANCE SERVICES	0	312	0.00	0	0.00	0	0	0	0.00
Major Function 2000 SUPPORT SERVICES	0	312	0.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	0	312	0.00	0	0.00	0	0	0	0.00
Total Center 030 OCEAN CREST	0	312	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2112 ATTENDANCE SERVICES									
Area 000 ZERO									
132 OVER-TIME	0	47	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	47	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	3	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	1	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	6	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	4	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	4	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	17	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	64	0.00	0	0.00	0	0	0	0.00
Total Function 2112 ATTENDANCE SERVICES	0	64	0.00	0	0.00	0	0	0	0.00
Major Function 2000 SUPPORT SERVICES	0	64	0.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	0	64	0.00	0	0.00	0	0	0	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	0	64	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 2112 ATTENDANCE SERVICES									
Area 000 ZERO									
231 WORKERS' COMP	0	(16)	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	(16)	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	(16)	0.00	0	0.00	0	0	0	0.00
Total Function 2112 ATTENDANCE SERVICES	0	(16)	0.00	0	0.00	0	0	0	0.00
Major Function 2000 SUPPORT SERVICES	0	(16)	0.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	0	(16)	0.00	0	0.00	0	0	0	0.00
Total Center 050 BANDON HIGH SCHOOL	0	(16)	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	0	359	0.00	0	0.00	0	0	0	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2122 COUNSELING SERVICES									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	40,928	41,000	0.00	43,700	0.00	43,700	43,700	43,700	0.00
371 TUITION TO OTHER DIST. IN STATE	0	0	0.00	8,000	0.00	8,000	8,000	8,000	0.00
300 PURCHASED SERVICES	40,928	41,000	0.00	51,700	0.00	51,700	51,700	51,700	0.00
552 REPLACEMENT VEHICLES	0	16,135	0.00	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	0	16,135	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	40,928	57,135	0.00	51,700	0.00	51,700	51,700	51,700	0.00
Total Function 2122 COUNSELING SERVICES	40,928	57,135	0.00	51,700	0.00	51,700	51,700	51,700	0.00
Major Function 2000 SUPPORT SERVICES	40,928	57,135	0.00	51,700	0.00	51,700	51,700	51,700	0.00
Total Fund 100 GENERAL FUND	40,928	57,135	0.00	51,700	0.00	51,700	51,700	51,700	0.00
Total Center 000 DISTRICT WIDE	40,928	57,135	0.00	51,700	0.00	51,700	51,700	51,700	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2122 COUNSELING SERVICES									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	1,177	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	1,177	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	13	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	3	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	26	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	1	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	17	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	90	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	9	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	1	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	3	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	163	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	1,341	0.00	0	0.00	0	0	0	0.00
Total Function 2122 COUNSELING SERVICES	0	1,341	0.00	0	0.00	0	0	0	0.00
Major Function 2000 SUPPORT SERVICES	0	1,341	0.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	0	1,341	0.00	0	0.00	0	0	0	0.00
Total Center 010 DISTRICT OFFICE	0	1,341	0.00	0	0.00	0	0	0	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 2122 COUNSELING SERVICES									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	0	6,913	0.00	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	942	0.00	0	0.00	0	0	0	0.00
480 COMPUTER HARDWARE	0	117	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	7,971	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	7,971	0.00	0	0.00	0	0	0	0.00
Total Function 2122 COUNSELING SERVICES	0	7,971	0.00	0	0.00	0	0	0	0.00
Major Function 2000 SUPPORT SERVICES	0	7,971	0.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	0	7,971	0.00	0	0.00	0	0	0	0.00
Total Center 030 OCEAN CREST	0	7,971	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 2122 COUNSELING SERVICES									
Area 000 ZERO									
112 CLASSIFIED SALARIES	28,311	29,086	1.00	29,894	0.00	30,496	30,496	30,496	1.00
100 SALARIES	28,311	29,086	1.00	29,894	0.00	30,496	30,496	30,496	1.00
212 PERS PICKUP	1,699	1,745	0.00	1,794	0.00	1,830	1,830	1,830	0.00
213 PERS-OPSRP GS UAL-1.27%	360	369	0.00	380	0.00	442	442	442	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	3,440	3,534	0.00	3,632	0.00	5,102	5,102	5,102	0.00
215 PERS-OPSRP RHIA UAL-.43%	122	125	0.00	129	0.00	0	0	0	0.00
216 TIER 3 CONT.	2,271	2,333	0.00	3,805	0.00	2,562	2,562	2,562	0.00
220 SOCIAL SECURITY	2,060	2,123	0.00	2,200	0.00	2,333	2,333	2,333	0.00
231 WORKERS' COMP	218	213	0.00	217	0.00	196	196	196	0.00
232 UNEMPLOYMENT COMP	27	28	0.00	29	0.00	30	30	30	0.00
240 CONTRACTUAL BENEFITS	14,643	15,378	0.00	16,307	0.00	17,829	17,829	17,829	0.00
241 DENTAL/VISION INSURANCE	612	626	0.00	632	0.00	676	676	676	0.00
242 LIFE-DISABILITY-AD&D	121	125	0.00	126	0.00	150	150	150	0.00
200 ASSOCIATED PAYROLL COSTS	25,571	26,600	0.00	29,251	0.00	31,150	31,150	31,150	0.00
310 PROFESSIONAL AND TECH SERV	0	5,600	0.00	0	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	256	0	0.00	400	0.00	400	400	400	0.00
353 POSTAGE	0	275	0.00	0	0.00	0	0	0	0.00
390 OTHER PURCHASED SERVICES	519	0	0.00	1,500	0.00	1,500	1,500	1,500	0.00
300 PURCHASED SERVICES	775	5,875	0.00	1,900	0.00	1,900	1,900	1,900	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	446	18,151	0.00	900	0.00	900	900	900	0.00
420 TEXTBOOKS	0	0	0.00	300	0.00	300	300	300	0.00
460 NON-CONSUMABLE ITEMS	0	5,523	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	446	23,675	0.00	1,200	0.00	1,200	1,200	1,200	0.00
550 TECHNOLOGY	0	11,810	0.00	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	0	11,810	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	55,103	97,045	1.00	62,245	0.00	64,746	64,745	64,745	1.00
Total Function 2122 COUNSELING SERVICES	55,103	97,045	1.00	62,245	0.00	64,746	64,745	64,745	1.00
Major Function 2000 SUPPORT SERVICES	55,103	97,045	1.00	62,245	0.00	64,746	64,745	64,745	1.00
Total Fund 100 GENERAL FUND	55,103	97,045	1.00	62,245	0.00	64,746	64,745	64,745	1.00
Total Center 050 BANDON HIGH SCHOOL	55,103	97,045	1.00	62,245	0.00	64,746	64,745	64,745	1.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	96,030	163,492	1.00	113,945	0.00	116,446	116,445	116,445	1.00

Requirements Report

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000	DISTRICT WIDE									
Fund 100	GENERAL FUND									
Function 2139	HEALTH SERVICES									
Area 000	ZERO									
310	PROFESSIONAL AND TECH SERV	0	0	0.00	3,508	0.00	0	0	0	0.00
300	PURCHASED SERVICES	0	0	0.00	3,508	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	42	0	0.00	0	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS	42	0	0.00	0	0.00	0	0	0	0.00
Total Area 000	ZERO	42	0	0.00	3,508	0.00	0	0	0	0.00
Total Function 2139	HEALTH SERVICES	42	0	0.00	3,508	0.00	0	0	0	0.00
Major Function 2000	SUPPORT SERVICES	42	0	0.00	3,508	0.00	0	0	0	0.00
Total Fund 100	GENERAL FUND	42	0	0.00	3,508	0.00	0	0	0	0.00
Total Center 000	DISTRICT WIDE	42	0	0.00	3,508	0.00	0	0	0	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2219 OTHER IMPROVEMENT OF INST. SERVICE									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	0	0.00	500	0.00	500	500	500	0.00
312 IMPROVEMENT SERVICES	0	0	0.00	3,000	0.00	3,000	3,000	3,000	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	500	0.00	500	500	500	0.00
371 TUITION TO OTHER DIST. IN STATE	0	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
300 PURCHASED SERVICES	0	0	0.00	6,000	0.00	6,000	6,000	6,000	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	540	0.00	540	540	540	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	540	0.00	540	540	540	0.00
640 DUES & FEES	0	0	0.00	1,169	0.00	1,169	1,169	1,169	0.00
600 OTHER OBJECTS	0	0	0.00	1,169	0.00	1,169	1,169	1,169	0.00
Total Area 000 ZERO	0	0	0.00	7,709	0.00	7,709	7,709	7,709	0.00
Total Function 2219 OTHER IMPROVEMENT OF INST. SERVICE	0	0	0.00	7,709	0.00	7,709	7,709	7,709	0.00
Major Function 2000 SUPPORT SERVICES	0	0	0.00	7,709	0.00	7,709	7,709	7,709	0.00
Total Fund 100 GENERAL FUND	0	0	0.00	7,709	0.00	7,709	7,709	7,709	0.00
Total Center 000 DISTRICT WIDE	0	0	0.00	7,709	0.00	7,709	7,709	7,709	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2220 EDUCATIONAL MEDIA SERVICES									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	0	0.00	1,200	0.00	1,200	1,200	1,200	0.00
300 PURCHASED SERVICES	0	0	0.00	1,200	0.00	1,200	1,200	1,200	0.00
Total Area 000 ZERO	0	0	0.00	1,200	0.00	1,200	1,200	1,200	0.00
Total Function 2220 EDUCATIONAL MEDIA SERVICES	0	0	0.00	1,200	0.00	1,200	1,200	1,200	0.00
Major Function 2000 SUPPORT SERVICES	0	0	0.00	1,200	0.00	1,200	1,200	1,200	0.00
Total Fund 100 GENERAL FUND	0	0	0.00	1,200	0.00	1,200	1,200	1,200	0.00
Total Center 000 DISTRICT WIDE	0	0	0.00	1,200	0.00	1,200	1,200	1,200	0.00

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030	**OCEAN CREST**									
Fund 100	**GENERAL FUND**									
Function 2220	EDUCATIONAL MEDIA SERVICES									
Area 000	ZERO									
112	CLASSIFIED SALARIES	18,655	17,958	0.94	18,955	0.00	19,339	19,339	19,339	0.94
122	SUBSTITUTES-CLASSIFIED	504	3,257	0.00	857	0.00	857	857	857	0.00
132	OVER-TIME	30	399	0.00	0	0.00	0	0	0	0.00
100	SALARIES	19,189	21,615	0.94	19,812	0.00	20,196	20,196	20,196	0.94
211	PERS CONTRIBUTION	0	0	0.00	0	0.00	119	119	119	0.00
212	PERS PICKUP	1,121	1,119	0.00	1,137	0.00	1,160	1,160	1,160	0.00
213	PERS-OPSRP GS UAL-1.27%	237	255	0.00	241	0.00	293	293	293	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	2,270	2,443	0.00	2,303	0.00	3,379	3,379	3,379	0.00
215	PERS-OPSRP RHIA UAL-.43%	80	86	0.00	82	0.00	0	0	0	0.00
216	TIER 3 CONT.	1,499	1,612	0.00	2,413	0.00	1,624	1,624	1,624	0.00
220	SOCIAL SECURITY	1,468	1,652	0.00	1,516	0.00	1,545	1,545	1,545	0.00
231	WORKERS' COMP	152	159	0.00	147	0.00	135	135	135	0.00
232	UNEMPLOYMENT COMP	19	22	0.00	20	0.00	20	20	20	0.00
240	CONTRACTUAL BENEFITS	0	52	0.00	7,845	0.00	15,614	15,614	15,614	0.00
242	LIFE-DISABILITY-AD&D	94	93	0.00	92	0.00	110	110	110	0.00
200	ASSOCIATED PAYROLL COSTS	6,941	7,493	0.00	15,796	0.00	23,999	23,999	23,999	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	355	366	0.00	300	0.00	300	300	300	0.00
430	LIBRARY BOOKS	196	0	0.00	350	0.00	350	350	350	0.00
440	PERIODICALS	127	30	0.00	100	0.00	100	100	100	0.00
460	NON-CONSUMABLE ITEMS	0	247	0.00	0	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS	679	643	0.00	750	0.00	750	750	750	0.00
640	DUES & FEES	439	504	0.00	500	0.00	500	500	500	0.00
600	OTHER OBJECTS	439	504	0.00	500	0.00	500	500	500	0.00
Total Area 000	ZERO	27,247	30,255	0.94	36,858	0.00	45,445	45,444	45,444	0.94
Total Function 2220	EDUCATIONAL MEDIA SERVICES	27,247	30,255	0.94	36,858	0.00	45,445	45,444	45,444	0.94
Major Function 2000	SUPPORT SERVICES	27,247	30,255	0.94	36,858	0.00	45,445	45,444	45,444	0.94
Total Fund 100	GENERAL FUND	27,247	30,255	0.94	36,858	0.00	45,445	45,444	45,444	0.94
Total Center 030	OCEAN CREST	27,247	30,255	0.94	36,858	0.00	45,445	45,444	45,444	0.94

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040	**HARBOR LIGHTS MIDDLE SCHOOL**									
Fund 100	**GENERAL FUND**									
Function 2220	EDUCATIONAL MEDIA SERVICES									
Area 000	ZERO									
112	CLASSIFIED SALARIES	18,460	18,928	0.94	19,449	0.00	19,874	19,874	19,874	0.94
122	SUBSTITUTES-CLASSIFIED	619	205	0.00	857	0.00	910	910	910	0.00
100	SALARIES	19,079	19,133	0.94	20,306	0.00	20,784	20,783	20,783	0.94
211	PERS CONTRIBUTION	2,464	2,527	0.00	3,536	0.00	2,804	2,804	2,804	0.00
212	PERS PICKUP	1,108	1,136	0.00	1,167	0.00	1,160	1,160	1,160	0.00
213	PERS-OPSRP GS UAL-1.27%	234	240	0.00	247	0.00	294	294	294	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	2,243	2,300	0.00	2,363	0.00	3,388	3,388	3,388	0.00
215	PERS-OPSRP RHIA UAL-.43%	79	81	0.00	84	0.00	0	0	0	0.00
220	SOCIAL SECURITY	1,019	1,003	0.00	1,073	0.00	1,475	1,475	1,475	0.00
231	WORKERS' COMP	151	144	0.00	150	0.00	135	135	135	0.00
232	UNEMPLOYMENT COMP	13	13	0.00	14	0.00	19	19	19	0.00
240	CONTRACTUAL BENEFITS	11,606	12,263	0.00	13,024	0.00	12,612	12,612	12,612	0.00
241	DENTAL/VISION INSURANCE	1,793	1,843	0.00	1,849	0.00	2,581	2,581	2,581	0.00
242	LIFE-DISABILITY-AD&D	78	92	0.00	77	0.00	117	117	117	0.00
200	ASSOCIATED PAYROLL COSTS	20,790	21,643	0.00	23,584	0.00	24,585	24,585	24,585	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	534	617	0.00	540	0.00	540	540	540	0.00
430	LIBRARY BOOKS	1,634	1,413	0.00	1,500	0.00	1,500	1,500	1,500	0.00
440	PERIODICALS	39	39	0.00	50	0.00	50	50	50	0.00
460	NON-CONSUMABLE ITEMS	0	177	0.00	200	0.00	200	200	200	0.00
400	SUPPLIES & MATERIALS	2,208	2,246	0.00	2,290	0.00	2,290	2,290	2,290	0.00
640	DUES & FEES	2,790	2,855	0.00	2,700	0.00	2,700	2,700	2,700	0.00
600	OTHER OBJECTS	2,790	2,855	0.00	2,700	0.00	2,700	2,700	2,700	0.00
Total Area 000	ZERO	44,866	45,876	0.94	48,880	0.00	50,359	50,358	50,358	0.94
Total Function 2220	EDUCATIONAL MEDIA SERVICES	44,866	45,876	0.94	48,880	0.00	50,359	50,358	50,358	0.94
Major Function 2000	SUPPORT SERVICES	44,866	45,876	0.94	48,880	0.00	50,359	50,358	50,358	0.94
Total Fund 100	GENERAL FUND	44,866	45,876	0.94	48,880	0.00	50,359	50,358	50,358	0.94
Total Center 040	HARBOR LIGHTS MIDDLE SCHOOL	44,866	45,876	0.94	48,880	0.00	50,359	50,358	50,358	0.94

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 2220 EDUCATIONAL MEDIA SERVICES									
Area 000 ZERO									
112 CLASSIFIED SALARIES	18,488	9,044	0.46	9,322	0.00	8,346	8,346	8,346	0.44
122 SUBSTITUTES-CLASSIFIED	314	269	0.00	857	0.00	857	857	857	0.00
100 SALARIES	18,801	9,313	0.46	10,179	0.00	9,203	9,203	9,203	0.44
211 PERS CONTRIBUTION	2,468	1,211	0.00	1,695	0.00	193	193	193	0.00
212 PERS PICKUP	1,109	544	0.00	559	0.00	533	533	533	0.00
213 PERS-OPSRP GS UAL-1.27%	237	116	0.00	118	0.00	141	141	141	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	2,265	1,105	0.00	1,133	0.00	1,629	1,629	1,629	0.00
215 PERS-OPSRP RHIA UAL-.43%	80	39	0.00	40	0.00	0	0	0	0.00
216 TIER 3 CONT.	13	2	0.00	0	0.00	701	701	701	0.00
220 SOCIAL SECURITY	1,127	565	0.00	629	0.00	743	743	743	0.00
231 WORKERS' COMP	148	70	0.00	75	0.00	66	66	66	0.00
232 UNEMPLOYMENT COMP	15	7	0.00	8	0.00	10	10	10	0.00
240 CONTRACTUAL BENEFITS	12,076	6,150	0.00	5,868	0.00	7,635	7,635	7,635	0.00
241 DENTAL/VISION INSURANCE	1,334	597	0.00	599	0.00	71	71	71	0.00
242 LIFE-DISABILITY-AD&D	78	37	0.00	37	0.00	50	50	50	0.00
200 ASSOCIATED PAYROLL COSTS	20,950	10,444	0.00	10,761	0.00	11,772	11,773	11,773	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	730	1,004	0.00	1,000	0.00	1,000	1,000	1,000	0.00
430 LIBRARY BOOKS	1,291	1,401	0.00	1,500	0.00	1,500	1,500	1,500	0.00
440 PERIODICALS	1,288	1,120	0.00	1,325	0.00	1,325	1,325	1,325	0.00
460 NON-CONSUMABLE ITEMS	1,483	30	0.00	1,500	0.00	1,500	1,500	1,500	0.00
400 SUPPLIES & MATERIALS	4,792	3,555	0.00	5,325	0.00	5,325	5,325	5,325	0.00
Total Area 000 ZERO	44,544	23,311	0.46	26,265	0.00	26,300	26,301	26,301	0.44
Total Function 2220 EDUCATIONAL MEDIA SERVICES	44,544	23,311	0.46	26,265	0.00	26,300	26,301	26,301	0.44
Major Function 2000 SUPPORT SERVICES	44,544	23,311	0.46	26,265	0.00	26,300	26,301	26,301	0.44
Total Fund 100 GENERAL FUND	44,544	23,311	0.46	26,265	0.00	26,300	26,301	26,301	0.44
Total Center 050 BANDON HIGH SCHOOL	44,544	23,311	0.46	26,265	0.00	26,300	26,301	26,301	0.44

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	116,657	99,442	2.34	113,203	0.00	123,304	123,304	123,304	2.31

Requirements Report

Center 000 DISTRICT WIDE

Fund 100 GENERAL FUND

Function 2240 INSTRUCTIONAL STAFF DEVELOP.

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Area 330	TARGETED STAFF DEVELOPMENT									
121	SUBSTITUTES-LICENSED	0	0	0.00	3,145	0.00	3,145	3,145	3,145	0.00
135	SICK LEAVE BANK	5,339	0	0.00	17,306	0.00	11,880	11,880	11,880	0.00
100	SALARIES	5,339	0	0.00	20,451	0.00	15,025	15,025	15,025	0.00
211	PERS CONTRIBUTION	0	0	0.00	0	0.00	1,645	1,645	1,645	0.00
212	PERS PICKUP	251	0	0.00	1,227	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	53	0	0.00	260	0.00	218	218	218	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	509	0	0.00	2,485	0.00	2,514	2,514	2,514	0.00
215	PERS-OPSRP RHIA UAL-.43%	18	0	0.00	88	0.00	0	0	0	0.00
216	TIER 3 CONT.	336	0	0.00	2,603	0.00	264	264	264	0.00
220	SOCIAL SECURITY	320	0	0.00	1,565	0.00	1,149	1,149	1,149	0.00
231	WORKERS' COMP	29	0	0.00	135	0.00	91	91	91	0.00
232	UNEMPLOYMENT COMP	4	0	0.00	20	0.00	15	15	15	0.00
240	CONTRACTUAL BENEFITS	776	0	0.00	0	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE	33	0	0.00	0	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D	10	0	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	2,340	0	0.00	8,383	0.00	5,896	5,896	5,896	0.00
312	IMPROVEMENT SERVICES	0	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
342	TRAVEL OUT OF DISTRICT	0	0	0.00	500	0.00	500	500	500	0.00
374	TUITION-OTHER	0	0	0.00	3,000	0.00	3,000	3,000	3,000	0.00
300	PURCHASED SERVICES	0	0	0.00	5,500	0.00	5,500	5,500	5,500	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	225	0.00	225	225	225	0.00
400	SUPPLIES & MATERIALS	0	0	0.00	225	0.00	225	225	225	0.00
Total Area 330	TARGETED STAFF DEVELOPMENT	7,679	0	0.00	34,559	0.00	26,646	26,647	26,647	0.00
Total Function 2240	INSTRUCTIONAL STAFF DEVELOP.	7,679	0	0.00	34,559	0.00	26,646	26,647	26,647	0.00
Major Function 2000	SUPPORT SERVICES	7,679	0	0.00	34,559	0.00	26,646	26,647	26,647	0.00
Total Fund 100	GENERAL FUND	7,679	0	0.00	34,559	0.00	26,646	26,647	26,647	0.00
Total Center 000	DISTRICT WIDE	7,679	0	0.00	34,559	0.00	26,646	26,647	26,647	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	7,679	0	0.00	34,559	0.00	26,646	26,647	26,647	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2310 BOARD OF EDUCATION SERVICES									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	1,775	1,045	0.00	2,000	0.00	2,000	2,000	2,000	0.00
324 RENTALS	0	(620)	0.00	750	0.00	750	750	750	0.00
342 TRAVEL OUT OF DISTRICT	1,713	4,440	0.00	9,000	0.00	4,000	4,000	4,000	0.00
354 ADVERTISING	918	2,637	0.00	3,000	0.00	3,000	3,000	3,000	0.00
381 AUDIT SERVICES	19,923	20,530	0.00	20,000	0.00	20,000	20,000	20,000	0.00
382 LEGAL SERVICES	400	4,351	0.00	2,000	0.00	2,000	2,000	2,000	0.00
383 ARCHITECT/ENGINEER SERVICES	0	0	0.00	2,500	0.00	2,500	2,500	2,500	0.00
384 NEGOTIATION SERVICES	0	0	0.00	2,500	0.00	2,500	2,500	2,500	0.00
388 ELECTION SERVICES	0	1,388	0.00	2,000	0.00	2,000	2,000	2,000	0.00
300 PURCHASED SERVICES	24,729	33,772	0.00	43,750	0.00	38,750	38,750	38,750	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	91	5	0.00	900	0.00	900	900	900	0.00
440 PERIODICALS	0	75	0.00	150	0.00	150	150	150	0.00
400 SUPPLIES & MATERIALS	91	80	0.00	1,050	0.00	1,050	1,050	1,050	0.00
640 DUES & FEES	769	1,438	0.00	2,000	0.00	2,000	2,000	2,000	0.00
651 LIABILITY INSURANCE	990	0	0.00	3,096	0.00	3,622	3,622	3,622	0.00
600 OTHER OBJECTS	1,759	1,438	0.00	5,096	0.00	5,622	5,622	5,622	0.00
Total Area 000 ZERO	26,580	35,290	0.00	49,896	0.00	45,422	45,422	45,422	0.00
Total Function 2310 BOARD OF EDUCATION SERVICES	26,580	35,290	0.00	49,896	0.00	45,422	45,422	45,422	0.00
Major Function 2000 SUPPORT SERVICES	26,580	35,290	0.00	49,896	0.00	45,422	45,422	45,422	0.00
Total Fund 100 GENERAL FUND	26,580	35,290	0.00	49,896	0.00	45,422	45,422	45,422	0.00
Total Center 010 DISTRICT OFFICE	26,580	35,290	0.00	49,896	0.00	45,422	45,422	45,422	0.00

Requirements Report

Center 010 DISTRICT OFFICE

Fund 100 GENERAL FUND

Function 2320 EXECUTIVE ADMINISTRATION

Area 000 ZERO

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
113	ADMINISTRATORS	91,738	93,614	1.00	96,853	0.00	109,760	109,760	109,760	1.00
114	MANAGERIAL-CLASSIFIED SALARIES	40,791	43,067	1.00	43,995	0.00	47,899	47,899	47,899	1.00
122	SUBSTITUTES-CLASSIFIED	1,281	1,163	0.00	1,366	0.00	2,001	2,001	2,001	0.00
130	TRAVEL PAY	2,400	2,400	0.00	2,400	0.00	2,400	2,400	2,400	0.00
132	OVER-TIME	1,044	1,073	0.00	2,141	0.00	2,753	2,753	2,753	0.00
137	OTHER COMPENSATION	0	0	0.00	10,962	0.00	12,081	12,081	12,081	0.00
100	SALARIES	137,254	141,317	2.00	157,717	0.00	176,894	176,894	176,894	2.00
211	PERS CONTRIBUTION	5,699	5,893	0.00	8,388	0.00	7,524	7,524	7,524	0.00
212	PERS PICKUP	8,202	8,414	0.00	9,381	0.00	10,494	10,494	10,494	0.00
213	PERS-OPSRP GS UAL-1.27%	1,738	1,781	0.00	1,986	0.00	2,536	2,536	2,536	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	16,625	17,038	0.00	19,997	0.00	29,260	29,260	29,260	0.00
215	PERS-OPSRP RHIA UAL-.43%	588	603	0.00	672	0.00	0	0	0	0.00
216	TIER 3 CONT.	7,550	7,706	0.00	14,030	0.00	10,128	10,128	10,128	0.00
220	SOCIAL SECURITY	10,510	10,802	0.00	12,046	0.00	13,551	13,551	13,551	0.00
231	WORKERS' COMP	1,003	827	0.00	1,092	0.00	1,086	1,086	1,086	0.00
232	UNEMPLOYMENT COMP	137	141	0.00	157	0.00	177	177	177	0.00
240	CONTRACTUAL BENEFITS	37,504	37,019	0.00	38,211	0.00	42,705	42,705	42,705	0.00
241	DENTAL/VISION INSURANCE	5,442	6,224	0.00	6,441	0.00	6,013	6,013	6,013	0.00
242	LIFE-DISABILITY-AD&D	704	679	0.00	688	0.00	996	996	996	0.00
200	ASSOCIATED PAYROLL COSTS	95,702	97,127	0.00	113,089	0.00	124,470	124,468	124,468	0.00
310	PROFESSIONAL AND TECH SERV	7,187	640	0.00	1,000	0.00	1,000	1,000	1,000	0.00
322	REPAIR & MAINTENANCE	773	1,412	0.00	2,500	0.00	2,500	2,500	2,500	0.00
342	TRAVEL OUT OF DISTRICT	7,394	5,596	0.00	2,000	0.00	2,000	2,000	2,000	0.00
353	POSTAGE	1,595	1,450	0.00	1,700	0.00	1,700	1,700	1,700	0.00
300	PURCHASED SERVICES	16,949	9,098	0.00	7,200	0.00	7,200	7,200	7,200	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	4,381	8,775	0.00	3,960	0.00	3,960	3,960	3,960	0.00
440	PERIODICALS	52	52	0.00	100	0.00	100	100	100	0.00
460	NON-CONSUMABLE ITEMS	0	93	0.00	0	0.00	0	0	0	0.00
470	COMPUTER SOFTWARE	564	118	0.00	300	0.00	300	300	300	0.00
480	COMPUTER HARDWARE	0	0	0.00	1,500	0.00	1,500	1,500	1,500	0.00
400	SUPPLIES & MATERIALS	4,997	9,038	0.00	5,860	0.00	5,860	5,860	5,860	0.00
640	DUES & FEES	4,095	3,485	0.00	1,500	0.00	1,500	1,500	1,500	0.00
652	FIDELITY BOND PREMIUM	0	0	0.00	250	0.00	250	250	250	0.00
600	OTHER OBJECTS	4,095	3,485	0.00	1,750	0.00	1,750	1,750	1,750	0.00

			17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center	010	DISTRICT OFFICE									
Total Area	000	ZERO	258,997	260,064	2.00	285,616	0.00	316,174	316,172	316,172	2.00
Total Function	2320	EXECUTIVE ADMINISTRATION	258,997	260,064	2.00	285,616	0.00	316,174	316,172	316,172	2.00
Major Function	2000	SUPPORT SERVICES	258,997	260,064	2.00	285,616	0.00	316,174	316,172	316,172	2.00
Total Fund	100	GENERAL FUND	258,997	260,064	2.00	285,616	0.00	316,174	316,172	316,172	2.00
Total Center	010	DISTRICT OFFICE	258,997	260,064	2.00	285,616	0.00	316,174	316,172	316,172	2.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	0	0.00	1,300	0.00	500	500	500	0.00
300 PURCHASED SERVICES	0	0	0.00	1,300	0.00	500	500	500	0.00
Total Area 000 ZERO	0	0	0.00	1,300	0.00	500	500	500	0.00
Total Function 2410 OFFICE OF THE PRINCIPAL	0	0	0.00	1,300	0.00	500	500	500	0.00
Major Function 2000 SUPPORT SERVICES	0	0	0.00	1,300	0.00	500	500	500	0.00
Total Fund 100 GENERAL FUND	0	0	0.00	1,300	0.00	500	500	500	0.00
Total Center 010 DISTRICT OFFICE	0	0	0.00	1,300	0.00	500	500	500	0.00

Center 030 OCEAN CREST

Fund 100 GENERAL FUND

Function 2410 OFFICE OF THE PRINCIPAL

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Area 000 ZERO									
112 CLASSIFIED SALARIES	29,618	30,390	1.00	31,201	0.00	31,803	31,803	31,803	1.00
113 ADMINISTRATORS	71,525	76,687	1.00	79,196	0.00	81,572	81,572	81,572	1.00
121 SUBSTITUTES-LICENSED	0	0	0.00	0	0.00	233	233	233	0.00
122 SUBSTITUTES-CLASSIFIED	491	421	0.00	858	0.00	500	500	500	0.00
130 TRAVEL PAY	1,200	1,200	0.00	1,200	0.00	1,200	1,200	1,200	0.00
100 SALARIES	102,835	108,698	2.00	112,455	0.00	115,308	115,308	115,308	2.00
211 PERS CONTRIBUTION	3,954	4,057	0.00	5,672	0.00	4,405	4,405	4,405	0.00
212 PERS PICKUP	6,141	6,499	0.00	6,696	0.00	6,874	6,874	6,874	0.00
213 PERS-OPSRP GS UAL-1.27%	1,300	1,376	0.00	1,417	0.00	1,665	1,665	1,665	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	12,436	13,159	0.00	13,559	0.00	19,207	19,207	19,207	0.00
215 PERS-OPSRP RHIA UAL-.43%	440	466	0.00	480	0.00	0	0	0	0.00
216 TIER 3 CONT.	5,833	6,249	0.00	10,234	0.00	6,972	6,972	6,972	0.00
220 SOCIAL SECURITY	7,566	8,061	0.00	8,345	0.00	8,626	8,626	8,626	0.00
231 WORKERS' COMP	756	640	0.00	781	0.00	713	713	713	0.00
232 UNEMPLOYMENT COMP	99	105	0.00	109	0.00	113	113	113	0.00
240 CONTRACTUAL BENEFITS	29,926	29,157	0.00	32,820	0.00	35,934	35,934	35,934	0.00
241 DENTAL/VISION INSURANCE	2,202	2,005	0.00	2,021	0.00	2,061	2,061	2,061	0.00
242 LIFE-DISABILITY-AD&D	564	530	0.00	534	0.00	695	695	695	0.00
200 ASSOCIATED PAYROLL COSTS	71,216	72,304	0.00	82,668	0.00	87,265	87,266	87,266	0.00
310 PROFESSIONAL AND TECH SERV	2,888	2,834	0.00	4,500	0.00	4,500	4,500	4,500	0.00
342 TRAVEL OUT OF DISTRICT	1,447	801	0.00	300	0.00	300	300	300	0.00
300 PURCHASED SERVICES	4,335	3,634	0.00	4,800	0.00	4,800	4,800	4,800	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	225	944	0.00	450	0.00	450	450	450	0.00
460 NON-CONSUMABLE ITEMS	62	200	0.00	500	0.00	500	500	500	0.00
470 COMPUTER SOFTWARE	75	125	0.00	0	0.00	0	0	0	0.00
480 COMPUTER HARDWARE	0	180	0.00	600	0.00	600	600	600	0.00
400 SUPPLIES & MATERIALS	362	1,449	0.00	1,550	0.00	1,550	1,550	1,550	0.00
542 REPLACEMENT EQUIPMENT PURCHASES	0	12,623	0.00	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	0	12,623	0.00	0	0.00	0	0	0	0.00
640 DUES & FEES	595	595	0.00	600	0.00	600	600	600	0.00
600 OTHER OBJECTS	595	595	0.00	600	0.00	600	600	600	0.00
Total Area 000 ZERO	179,343	199,303	2.00	202,073	0.00	209,523	209,524	209,524	2.00
Total Function 2410 OFFICE OF THE PRINCIPAL	179,343	199,303	2.00	202,073	0.00	209,523	209,524	209,524	2.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030 OCEAN CREST									
Major Function 2000 SUPPORT SERVICES	179,343	199,303	2.00	202,073	0.00	209,523	209,524	209,524	2.00
Total Fund 100 GENERAL FUND	179,343	199,303	2.00	202,073	0.00	209,523	209,524	209,524	2.00
Total Center 030 OCEAN CREST	179,343	199,303	2.00	202,073	0.00	209,523	209,524	209,524	2.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 ZERO									
112 CLASSIFIED SALARIES	25,298	26,907	1.00	28,724	0.00	30,496	30,496	30,496	1.00
113 ADMINISTRATORS	64,543	10,000	1.00	76,500	0.00	78,795	78,795	78,795	1.00
122 SUBSTITUTES-CLASSIFIED	617	1,479	0.00	858	0.00	500	500	500	0.00
130 TRAVEL PAY	1,200	0	0.00	1,200	0.00	1,200	1,200	1,200	0.00
131 ADDITIONAL SALARIES CERTIFIED	0	0	0.00	10,000	0.00	0	0	0	0.00
132 OVER-TIME	44	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	91,702	38,386	2.00	117,282	0.00	110,991	110,991	110,991	2.00
211 PERS CONTRIBUTION	8,777	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	5,471	2,212	0.00	6,985	0.00	6,630	6,630	6,630	0.00
213 PERS-OPSRP GS UAL-1.27%	1,158	468	0.00	1,479	0.00	1,602	1,602	1,602	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	11,079	4,480	0.00	14,145	0.00	18,485	18,485	18,485	0.00
215 PERS-OPSRP RHIA UAL-.43%	392	158	0.00	501	0.00	0	0	0	0.00
216 TIER 3 CONT.	2,040	2,957	0.00	14,821	0.00	9,281	9,281	9,281	0.00
220 SOCIAL SECURITY	6,949	2,932	0.00	8,974	0.00	8,495	8,495	8,495	0.00
231 WORKERS' COMP	676	235	0.00	797	0.00	691	691	691	0.00
232 UNEMPLOYMENT COMP	91	38	0.00	117	0.00	111	111	111	0.00
240 CONTRACTUAL BENEFITS	13,753	1,790	0.00	35,471	0.00	35,934	35,934	35,934	0.00
241 DENTAL/VISION INSURANCE	1,770	307	0.00	3,747	0.00	4,257	4,257	4,257	0.00
242 LIFE-DISABILITY-AD&D	461	167	0.00	621	0.00	754	754	754	0.00
200 ASSOCIATED PAYROLL COSTS	52,618	15,746	0.00	87,658	0.00	86,240	86,240	86,240	0.00
310 PROFESSIONAL AND TECH SERV	895	0	0.00	4,500	0.00	4,500	4,500	4,500	0.00
342 TRAVEL OUT OF DISTRICT	2,798	0	0.00	500	0.00	500	500	500	0.00
300 PURCHASED SERVICES	3,693	0	0.00	5,000	0.00	5,000	5,000	5,000	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	1,393	110	0.00	1,050	0.00	1,050	1,050	1,050	0.00
470 COMPUTER SOFTWARE	0	0	0.00	100	0.00	100	100	100	0.00
480 COMPUTER HARDWARE	151	0	0.00	600	0.00	600	600	600	0.00
400 SUPPLIES & MATERIALS	1,544	110	0.00	1,750	0.00	1,750	1,750	1,750	0.00
542 REPLACEMENT EQUIPMENT PURCHASES	0	13,063	0.00	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	0	13,063	0.00	0	0.00	0	0	0	0.00
640 DUES & FEES	670	0	0.00	700	0.00	700	700	700	0.00
600 OTHER OBJECTS	670	0	0.00	700	0.00	700	700	700	0.00
Total Area 000 ZERO	150,227	67,305	2.00	212,390	0.00	204,681	204,680	204,680	2.00
Area 320 SPECIAL EDUCATION									
113 ADMINISTRATORS	7,172	0	0.00	0	0.00	0	0	0	0.00

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040	**HARBOR LIGHTS MIDDLE SCHOOL**									
100	SALARIES	7,172	0	0.00	0	0.00	0	0	0	0.00
211	PERS CONTRIBUTION	957	0	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	430	0	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	91	0	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	871	0	0.00	0	0.00	0	0	0	0.00
215	PERS-OPSRP RHIA UAL-.43%	31	0	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY	541	0	0.00	0	0.00	0	0	0	0.00
231	WORKERS' COMP	52	0	0.00	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	7	0	0.00	0	0.00	0	0	0	0.00
240	CONTRACTUAL BENEFITS	1,500	0	0.00	0	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE	193	0	0.00	0	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D	40	0	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	4,714	0	0.00	0	0.00	0	0	0	0.00
Total Area 320	SPECIAL EDUCATION	11,886	0	0.00	0	0.00	0	0	0	0.00
Total Function 2410	OFFICE OF THE PRINCIPAL	162,112	67,305	2.00	212,390	0.00	204,681	204,680	204,680	2.00
Major Function 2000	SUPPORT SERVICES	162,112	67,305	2.00	212,390	0.00	204,681	204,680	204,680	2.00
Total Fund 100	GENERAL FUND	162,112	67,305	2.00	212,390	0.00	204,681	204,680	204,680	2.00
Total Center 040	HARBOR LIGHTS MIDDLE SCHOOL	162,112	67,305	2.00	212,390	0.00	204,681	204,680	204,680	2.00

Center 050 BANDON HIGH SCHOOL

Fund 100 GENERAL FUND

Function 2410 OFFICE OF THE PRINCIPAL

Area 000 ZERO

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
112 CLASSIFIED SALARIES	29,107	29,731	1.00	30,689	0.00	31,338	31,338	31,338	1.00
113 ADMINISTRATORS	138,998	155,162	1.80	163,593	0.00	161,417	161,417	161,417	1.80
121 SUBSTITUTES-LICENSED	0	0	0.00	350	0.00	250	250	250	0.00
122 SUBSTITUTES-CLASSIFIED	0	0	0.00	858	0.00	494	494	494	0.00
130 TRAVEL PAY	2,400	2,400	0.00	2,400	0.00	2,400	2,400	2,400	0.00
131 ADDITIONAL SALARIES CERTIFIED	0	0	0.00	0	0.00	7,500	7,500	7,500	0.00
132 OVER-TIME	0	52	0.00	0	0.00	0	0	0	0.00
100 SALARIES	170,505	187,345	2.80	197,890	0.00	203,399	203,399	203,399	2.80
211 PERS CONTRIBUTION	11,221	12,573	0.00	17,913	0.00	15,090	15,090	15,090	0.00
212 PERS PICKUP	10,230	11,245	0.00	11,822	0.00	12,159	12,159	12,159	0.00
213 PERS-OPSRP GS UAL-1.27%	2,165	2,380	0.00	2,502	0.00	2,942	2,942	2,942	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	20,716	22,771	0.00	23,939	0.00	33,946	33,946	33,946	0.00
215 PERS-OPSRP RHIA UAL-.43%	733	806	0.00	847	0.00	0	0	0	0.00
216 TIER 3 CONT.	6,933	7,477	0.00	12,539	0.00	7,892	7,892	7,892	0.00
220 SOCIAL SECURITY	12,774	13,984	0.00	14,770	0.00	15,265	15,265	15,265	0.00
231 WORKERS' COMP	1,241	1,093	0.00	1,364	0.00	1,249	1,249	1,249	0.00
232 UNEMPLOYMENT COMP	167	183	0.00	193	0.00	199	199	199	0.00
240 CONTRACTUAL BENEFITS	43,741	45,058	0.00	47,731	0.00	48,500	48,500	48,500	0.00
241 DENTAL/VISION INSURANCE	4,959	5,043	0.00	5,067	0.00	7,713	7,713	7,713	0.00
242 LIFE-DISABILITY-AD&D	1,000	1,017	0.00	1,021	0.00	1,420	1,420	1,420	0.00
200 ASSOCIATED PAYROLL COSTS	115,882	123,629	0.00	139,708	0.00	146,375	146,375	146,375	0.00
310 PROFESSIONAL AND TECH SERV	0	0	0.00	1,800	0.00	1,200	1,200	1,200	0.00
342 TRAVEL OUT OF DISTRICT	899	18	0.00	1,000	0.00	1,000	1,000	1,000	0.00
300 PURCHASED SERVICES	899	18	0.00	2,800	0.00	2,200	2,200	2,200	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	41	369	0.00	2,000	0.00	2,000	2,000	2,000	0.00
460 NON-CONSUMABLE ITEMS	0	0	0.00	500	0.00	500	500	500	0.00
400 SUPPLIES & MATERIALS	41	369	0.00	2,500	0.00	2,500	2,500	2,500	0.00
542 REPLACEMENT EQUIPMENT PURCHASES	0	13,067	0.00	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	0	13,067	0.00	0	0.00	0	0	0	0.00
640 DUES & FEES	1,139	670	0.00	1,900	0.00	1,900	1,900	1,900	0.00
600 OTHER OBJECTS	1,139	670	0.00	1,900	0.00	1,900	1,900	1,900	0.00
Total Area 000 ZERO	288,465	325,098	2.80	344,798	0.00	356,374	356,374	356,374	2.80
Total Function 2410 OFFICE OF THE PRINCIPAL	288,465	325,098	2.80	344,798	0.00	356,374	356,374	356,374	2.80

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Major Function 2000 SUPPORT SERVICES	288,465	325,098	2.80	344,798	0.00	356,374	356,374	356,374	2.80
Total Fund 100 GENERAL FUND	288,465	325,098	2.80	344,798	0.00	356,374	356,374	356,374	2.80
Total Center 050 BANDON HIGH SCHOOL	288,465	325,098	2.80	344,798	0.00	356,374	356,374	356,374	2.80

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	629,920	591,707	6.80	760,561	0.00	771,078	771,078	771,078	6.80

Bandon School District
455 9th Street SW Bandon, OR 97411

Requirements Report

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010	**DISTRICT OFFICE**									
Fund 100	**GENERAL FUND**									
Function 2520	**FISCAL SERVICES**									
Area 000	**ZERO**									
114	MANAGERIAL-CLASSIFIED SALARIES	62,213	70,859	1.50	74,995	0.00	71,075	71,075	71,075	2.00
117	UNUSED LEAVE	40,064	0	0.00	0	0.00	0	0	0	0.00
122	SUBSTITUTES-CLASSIFIED	3,827	29,108	0.00	25,000	0.00	17,225	17,225	17,225	0.00
132	OVER-TIME	17,831	3,936	0.00	3,000	0.00	3,096	3,096	3,096	0.00
137	OTHER COMPENSATION	0	0	0.00	6,722	0.00	2,723	2,723	2,723	0.00
100	SALARIES	123,935	103,903	1.50	109,717	0.00	94,119	94,119	94,119	2.00
211	PERS CONTRIBUTION	16,034	0	0.00	0	0.00	2,386	2,386	2,386	0.00
212	PERS PICKUP	7,207	3,698	0.00	5,083	0.00	4,614	4,614	4,614	0.00
213	PERS-OPSRP GS UAL-1.27%	1,525	783	0.00	1,076	0.00	1,365	1,365	1,365	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	14,593	7,487	0.00	10,913	0.00	15,746	15,746	15,746	0.00
215	PERS-OPSRP RHIA UAL-.43%	516	265	0.00	364	0.00	0	0	0	0.00
216	TIER 3 CONT.	0	4,938	0.00	10,785	0.00	6,459	6,459	6,459	0.00
220	SOCIAL SECURITY	9,211	7,758	0.00	9,895	0.00	7,200	7,200	7,200	0.00
231	WORKERS' COMP	850	597	0.00	884	0.00	558	558	558	0.00
232	UNEMPLOYMENT COMP	120	101	0.00	129	0.00	94	94	94	0.00
240	CONTRACTUAL BENEFITS	19,875	19,856	0.00	32,400	0.00	44,482	44,482	44,482	0.00
241	DENTAL/VISION INSURANCE	2,110	3,378	0.00	3,444	0.00	5,255	5,255	5,255	0.00
242	LIFE-DISABILITY-AD&D	215	239	0.00	269	0.00	480	480	480	0.00
200	ASSOCIATED PAYROLL COSTS	72,257	49,100	0.00	75,242	0.00	88,639	88,638	88,638	0.00
310	PROFESSIONAL AND TECH SERV	9,392	9,507	0.00	25,751	0.00	12,651	12,651	12,651	0.00
322	REPAIR & MAINTENANCE	0	0	0.00	500	0.00	500	500	500	0.00
342	TRAVEL OUT OF DISTRICT	2,017	1,212	0.00	3,500	0.00	750	750	750	0.00
353	POSTAGE	0	0	0.00	500	0.00	500	500	500	0.00
355	PRINTING & BINDING	0	0	0.00	150	0.00	150	150	150	0.00
300	PURCHASED SERVICES	11,409	10,719	0.00	30,401	0.00	14,551	14,551	14,551	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	747	590	0.00	900	0.00	900	900	900	0.00
460	NON-CONSUMABLE ITEMS	0	0	0.00	1,000	0.00	1,000	1,000	1,000	0.00
480	COMPUTER HARDWARE	0	0	0.00	900	0.00	900	900	900	0.00
400	SUPPLIES & MATERIALS	747	590	0.00	2,800	0.00	2,800	2,800	2,800	0.00
640	DUES & FEES	4,095	5,253	0.00	4,500	0.00	4,454	4,454	4,454	0.00
652	FIDELITY BOND PREMIUM	0	0	0.00	125	0.00	125	125	125	0.00
600	OTHER OBJECTS	4,095	5,253	0.00	4,625	0.00	4,579	4,579	4,579	0.00
Total Area 000	ZERO	212,443	169,564	1.50	222,785	0.00	204,688	204,687	204,687	2.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Total Function 2520 FISCAL SERVICES	212,443	169,564	1.50	222,785	0.00	204,688	204,687	204,687	2.00
Major Function 2000 SUPPORT SERVICES	212,443	169,564	1.50	222,785	0.00	204,688	204,687	204,687	2.00
Total Fund 100 GENERAL FUND	212,443	169,564	1.50	222,785	0.00	204,688	204,687	204,687	2.00
Total Center 010 DISTRICT OFFICE	212,443	169,564	1.50	222,785	0.00	204,688	204,687	204,687	2.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2540 PLANT OPERATIONS & MAINTENANCE									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	4,060	0	0.00	5,100	0.00	5,000	5,000	5,000	0.00
300 PURCHASED SERVICES	4,060	0	0.00	5,100	0.00	5,000	5,000	5,000	0.00
Total Area 000 ZERO	4,060	0	0.00	5,100	0.00	5,000	5,000	5,000	0.00
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	4,060	0	0.00	5,100	0.00	5,000	5,000	5,000	0.00
Major Function 2000 SUPPORT SERVICES	4,060	0	0.00	5,100	0.00	5,000	5,000	5,000	0.00
Total Fund 100 GENERAL FUND	4,060	0	0.00	5,100	0.00	5,000	5,000	5,000	0.00
Total Center 000 DISTRICT WIDE	4,060	0	0.00	5,100	0.00	5,000	5,000	5,000	0.00

Center 030 OCEAN CREST

Fund 100 GENERAL FUND

Function 2540 PLANT OPERATIONS & MAINTENANCE

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	32,552	1.00	0	0.00	0	0	0	0.00
100 SALARIES	0	32,552	1.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	1,790	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	379	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	3,625	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	128	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	2,393	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	2,490	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	33	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	15,473	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	1,480	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	131	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	27,922	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	60,474	1.00	0	0.00	0	0	0	0.00
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	0	60,474	1.00	0	0.00	0	0	0	0.00
Major Function 2000 SUPPORT SERVICES	0	60,474	1.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	0	60,474	1.00	0	0.00	0	0	0	0.00
Total Center 030 OCEAN CREST	0	60,474	1.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2540 PLANT OPERATIONS & MAINTENANCE									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	(68)	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	(68)	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	(68)	0.00	0	0.00	0	0	0	0.00
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	0	(68)	0.00	0	0.00	0	0	0	0.00
Major Function 2000 SUPPORT SERVICES	0	(68)	0.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	0	(68)	0.00	0	0.00	0	0	0	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	0	(68)	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE

Center 060 MAINTENANCE & OPERATIONS

Fund 100 GENERAL FUND

Function 2540 PLANT OPERATIONS & MAINTENANCE

Area 000 ZERO

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
112 CLASSIFIED SALARIES	211,606	173,105	5.19	220,095	0.00	225,534	225,534	225,534	6.13
114 MANAGERIAL-CLASSIFIED SALARIES	46,093	32,946	1.00	52,400	0.00	53,870	53,870	53,870	1.00
122 SUBSTITUTES-CLASSIFIED	10,044	3,577	0.00	11,371	0.00	19,070	19,070	19,070	0.00
132 OVER-TIME	182	76	0.00	0	0.00	1,250	1,250	1,250	0.00
137 OTHER COMPENSATION	0	0	0.00	4,001	0.00	19,921	19,921	19,921	0.00
100 SALARIES	267,925	209,704	6.19	287,867	0.00	319,645	319,645	319,645	7.13
211 PERS CONTRIBUTION	5,678	431	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	15,052	10,332	0.00	14,569	0.00	18,144	18,144	18,144	0.00
213 PERS-OPSRP GS UAL-1.27%	3,186	2,187	0.00	3,084	0.00	4,385	4,385	4,385	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	30,480	20,923	0.00	29,503	0.00	50,591	50,591	50,591	0.00
215 PERS-OPSRP RHIA UAL-.43%	1,079	741	0.00	1,044	0.00	0	0	0	0.00
216 TIER 3 CONT.	16,708	13,552	0.00	30,912	0.00	25,401	25,401	25,401	0.00
220 SOCIAL SECURITY	19,762	15,696	0.00	21,560	0.00	24,421	24,421	24,421	0.00
231 WORKERS' COMP	14,519	10,821	0.00	11,912	0.00	14,203	14,203	14,203	0.00
232 UNEMPLOYMENT COMP	258	202	0.00	282	0.00	319	319	319	0.00
240 CONTRACTUAL BENEFITS	107,500	84,186	0.00	129,061	0.00	129,277	129,277	129,277	0.00
241 DENTAL/VISION INSURANCE	13,095	8,785	0.00	11,908	0.00	15,912	15,912	15,912	0.00
242 LIFE-DISABILITY-AD&D	1,051	808	0.00	1,008	0.00	1,218	1,218	1,218	0.00
200 ASSOCIATED PAYROLL COSTS	228,368	168,664	0.00	254,843	0.00	283,871	283,871	283,871	0.00
310 PROFESSIONAL AND TECH SERV	1,429	180	0.00	5,200	0.00	5,000	5,000	5,000	0.00
322 REPAIR & MAINTENANCE	67,951	127,924	0.00	103,000	0.00	103,000	103,000	103,000	0.00
324 RENTALS	625	1,191	0.00	2,000	0.00	2,000	2,000	2,000	0.00
325 ELECTRICITY	132,037	114,791	0.00	161,000	0.00	161,000	161,000	161,000	0.00
326 FUEL	0	0	0.00	1,500	0.00	1,500	1,500	1,500	0.00
327 WATER & SEWAGE	886	13,851	0.00	16,000	0.00	16,000	16,000	16,000	0.00
328 GARBAGE	31,932	35,047	0.00	36,575	0.00	36,575	36,575	36,575	0.00
329 OTHER PROPERTY SERVICES	0	0	0.00	600	0.00	600	600	600	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	500	0.00	500	500	500	0.00
351 TELEPHONE	13,963	27,468	0.00	15,000	0.00	15,000	15,000	15,000	0.00
300 PURCHASED SERVICES	248,823	320,452	0.00	341,375	0.00	341,175	341,175	341,175	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	52,071	39,327	0.00	57,633	0.00	57,633	57,633	57,633	0.00
460 NON-CONSUMABLE ITEMS	3,782	7,888	0.00	5,000	0.00	5,000	5,000	5,000	0.00
470 COMPUTER SOFTWARE	40	39	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	55,892	47,254	0.00	62,633	0.00	62,633	62,633	62,633	0.00
530 IMPROVEMENTS OTHER THEN BUILDINGS	22,573	0	0.00	0	0.00	0	0	0	0.00
542 REPLACEMENT EQUIPMENT PURCHASES	0	17,552	0.00	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	22,573	17,552	0.00	0	0.00	0	0	0	0.00
640 DUES & FEES	0	268	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 060 MAINTENANCE & OPERATIONS									
Fund 100 GENERAL FUND									
Function 2540 PLANT OPERATIONS & MAINTENANCE									
Area 000 ZERO									
651 LIABILITY INSURANCE	20,882	0	0.00	18,163	0.00	21,251	21,251	21,251	0.00
652 FIDELITY BOND PREMIUM	0	0	0.00	300	0.00	300	300	300	0.00
653 PROPERTY INSURANCE	51,130	0	0.00	61,000	0.00	71,370	71,370	71,370	0.00
600 OTHER OBJECTS	72,012	268	0.00	79,463	0.00	92,921	92,921	92,921	0.00
Total Area 000 ZERO	895,593	763,893	6.19	1,026,181	0.00	1,100,245	1,100,245	1,100,245	7.13
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	895,593	763,893	6.19	1,026,181	0.00	1,100,245	1,100,245	1,100,245	7.13
Major Function 2000 SUPPORT SERVICES	895,593	763,893	6.19	1,026,181	0.00	1,100,245	1,100,245	1,100,245	7.13
Total Fund 100 GENERAL FUND	895,593	763,893	6.19	1,026,181	0.00	1,100,245	1,100,245	1,100,245	7.13
Total Center 060 MAINTENANCE & OPERATIONS	895,593	763,893	6.19	1,026,181	0.00	1,100,245	1,100,245	1,100,245	7.13

Requirements Report

Center 060 MAINTENANCE & OPERATIONS

Fund 100 GENERAL FUND

Function 2542 CARE & UPKEEP OF BLDG. SERVICES

Area 000 ZERO

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
112 CLASSIFIED SALARIES	0	0	0.50	17,502	0.00	0	0	0	0.00
122 SUBSTITUTES-CLASSIFIED	0	0	0.00	1,225	0.00	9,290	9,290	9,290	0.00
100 SALARIES	0	0	0.50	18,727	0.00	9,290	9,290	9,290	0.00
212 PERS PICKUP	0	0	0.00	1,050	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	222	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	2,126	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	0	0.00	75	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	0	0.00	2,228	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	0	0.00	1,433	0.00	711	711	711	0.00
231 WORKERS' COMP	0	0	0.00	933	0.00	404	404	404	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	19	0.00	9	9	9	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	2,626	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	851	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	70	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	11,633	0.00	1,124	1,124	1,124	0.00
322 REPAIR & MAINTENANCE	0	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
300 PURCHASED SERVICES	0	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	1,350	0.00	1,350	1,350	1,350	0.00
460 NON-CONSUMABLE ITEMS	0	0	0.00	5,000	0.00	5,000	5,000	5,000	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	6,350	0.00	6,350	6,350	6,350	0.00
Total Area 000 ZERO	0	0	0.50	38,710	0.00	18,764	18,764	18,764	0.00
Total Function 2542 CARE & UPKEEP OF BLDG. SERVICES	0	0	0.50	38,710	0.00	18,764	18,764	18,764	0.00
Major Function 2000 SUPPORT SERVICES	0	0	0.50	38,710	0.00	18,764	18,764	18,764	0.00
Total Fund 100 GENERAL FUND	0	0	0.50	38,710	0.00	18,764	18,764	18,764	0.00
Total Center 060 MAINTENANCE & OPERATIONS	0	0	0.50	38,710	0.00	18,764	18,764	18,764	0.00

Bandon School District
455 9th Street SW Bandon, OR 97411

Requirements Report

Center 070 TRANSPORTATION

Fund 100 GENERAL FUND

Function 2550 STUDENT TRANSPORTATION SERVICES

Area 000 ZERO

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
112	CLASSIFIED SALARIES	79,685	86,942	3.51	90,102	0.00	131,661	131,661	131,661	5.14
113	ADMINISTRATORS	0	0	0.46	11,988	0.00	0	0	0	0.00
114	MANAGERIAL-CLASSIFIED SALARIES	40,479	42,065	1.00	41,491	0.00	43,987	43,987	43,987	1.00
122	SUBSTITUTES-CLASSIFIED	10,687	10,369	0.00	11,156	0.00	12,313	12,313	12,313	0.00
132	OVER-TIME	2,290	3,618	0.10	2,322	0.00	4,261	4,261	4,261	0.00
137	OTHER COMPENSATION	0	0	0.00	2,075	0.00	3,666	3,666	3,666	0.00
100	SALARIES	133,142	142,994	5.07	159,134	0.00	195,888	195,888	195,888	6.14
211	PERS CONTRIBUTION	209	4,241	0.00	194	0.00	3,093	3,093	3,093	0.00
212	PERS PICKUP	7,553	8,553	0.00	7,828	0.00	10,751	10,751	10,751	0.00
213	PERS-OPSRP GS UAL-1.27%	1,599	1,745	0.00	1,657	0.00	2,598	2,598	2,598	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	15,295	16,696	0.00	15,853	0.00	29,976	29,976	29,976	0.00
215	PERS-OPSRP RHIA UAL-.43%	541	591	0.00	561	0.00	0	0	0	0.00
216	TIER 3 CONT.	9,970	10,857	0.00	16,474	0.00	13,175	13,175	13,175	0.00
220	SOCIAL SECURITY	9,886	10,607	0.00	11,671	0.00	14,922	14,922	14,922	0.00
231	WORKERS' COMP	9,216	7,616	0.00	10,510	0.00	12,128	12,128	12,128	0.00
232	UNEMPLOYMENT COMP	129	139	0.00	153	0.00	195	195	195	0.00
240	CONTRACTUAL BENEFITS	23,837	24,989	0.00	73,102	0.00	107,663	107,663	107,663	0.00
241	DENTAL/VISION INSURANCE	1,077	2,180	0.00	3,146	0.00	395	395	395	0.00
242	LIFE-DISABILITY-AD&D	529	521	0.00	570	0.00	1,038	1,038	1,038	0.00
200	ASSOCIATED PAYROLL COSTS	79,842	88,735	0.00	141,719	0.00	195,934	195,933	195,933	0.00
310	PROFESSIONAL AND TECH SERV	4,452	6,074	0.00	2,500	0.00	2,500	2,500	2,500	0.00
322	REPAIR & MAINTENANCE	52,932	72,316	0.00	55,000	0.00	55,000	55,000	55,000	0.00
324	RENTALS	1,131	1,229	0.00	2,000	0.00	2,000	2,000	2,000	0.00
325	ELECTRICITY	2,879	2,073	0.00	2,100	0.00	2,100	2,100	2,100	0.00
326	FUEL	35,690	32,052	0.00	67,500	0.00	67,303	67,303	67,303	0.00
327	WATER & SEWAGE	92	1,276	0.00	0	0.00	0	0	0	0.00
342	TRAVEL OUT OF DISTRICT	9,486	12,944	0.00	2,000	0.00	2,000	2,000	2,000	0.00
351	TELEPHONE	1,143	1,111	0.00	1,000	0.00	1,000	1,000	1,000	0.00
390	OTHER PURCHASED SERVICES	0	0	0.00	1,500	0.00	1,500	1,500	1,500	0.00
300	PURCHASED SERVICES	107,804	129,075	0.00	133,600	0.00	133,403	133,403	133,403	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	2,124	1,945	0.00	4,000	0.00	4,000	4,000	4,000	0.00
460	NON-CONSUMABLE ITEMS	1,425	0	0.00	4,500	0.00	4,500	4,500	4,500	0.00
470	COMPUTER SOFTWARE	40	39	0.00	0	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS	3,589	1,984	0.00	8,500	0.00	8,500	8,500	8,500	0.00
640	DUES & FEES	0	93	0.00	2,000	0.00	2,000	2,000	2,000	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 070 TRANSPORTATION									
Fund 100 GENERAL FUND									
Function 2550 STUDENT TRANSPORTATION SERVICES									
Area 000 ZERO									
651 LIABILITY INSURANCE	12,873	(154)	0.00	20,000	0.00	23,400	23,400	23,400	0.00
600 OTHER OBJECTS	12,873	(61)	0.00	22,000	0.00	25,400	25,400	25,400	0.00
Total Area 000 ZERO	337,249	362,727	5.07	464,953	0.00	559,125	559,124	559,124	6.14
Area 100 ENGLISH									
112 CLASSIFIED SALARIES	708	110	0.00	0	0.00	0	0	0	0.00
132 OVER-TIME	3,119	1,407	0.14	3,135	0.00	3,117	3,117	3,117	0.00
100 SALARIES	3,826	1,517	0.14	3,135	0.00	3,117	3,117	3,117	0.00
212 PERS PICKUP	230	91	0.00	0	0.00	187	187	187	0.00
213 PERS-OPSRP GS UAL-1.27%	49	19	0.00	0	0.00	45	45	45	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	465	184	0.00	0	0.00	521	521	521	0.00
215 PERS-OPSRP RHIA UAL-.43%	16	7	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	307	122	0.00	0	0.00	262	262	262	0.00
220 SOCIAL SECURITY	268	103	0.00	240	0.00	238	238	238	0.00
231 WORKERS' COMP	241	90	0.00	205	0.00	192	192	192	0.00
232 UNEMPLOYMENT COMP	4	1	0.00	3	0.00	3	3	3	0.00
240 CONTRACTUAL BENEFITS	876	543	0.00	0	0.00	819	819	819	0.00
241 DENTAL/VISION INSURANCE	96	88	0.00	0	0.00	201	201	201	0.00
242 LIFE-DISABILITY-AD&D	4	4	0.00	0	0.00	11	11	11	0.00
200 ASSOCIATED PAYROLL COSTS	2,555	1,253	0.00	448	0.00	2,479	2,480	2,480	0.00
Total Area 100 ENGLISH	6,382	2,770	0.14	3,583	0.00	5,596	5,597	5,597	0.00
Area 130 THE ARTS									
112 CLASSIFIED SALARIES	393	0	0.00	0	0.00	0	0	0	0.00
132 OVER-TIME	60	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	453	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	27	0	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	6	0	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	55	0	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	2	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	36	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	34	0	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	30	0	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	7	0	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	0	0	0	0.00

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 070	**TRANSPORTATION**									
200	ASSOCIATED PAYROLL COSTS	198	0	0.00	0	0.00	0	0	0	0.00
Total Area 130	THE ARTS	651	0	0.00	0	0.00	0	0	0	0.00
Area 230	ATHLETICS									
112	CLASSIFIED SALARIES	12,803	10,706	0.74	18,767	0.00	0	0	0	0.00
122	SUBSTITUTES-CLASSIFIED	0	851	0.00	8,532	0.00	8,533	8,533	8,533	0.00
132	OVER-TIME	5,358	4,770	0.24	5,457	0.00	7,792	7,792	7,792	0.00
100	SALARIES	18,161	16,327	0.98	32,756	0.00	16,325	16,325	16,325	0.00
212	PERS PICKUP	1,062	929	0.00	1,638	0.00	468	468	468	0.00
213	PERS-OPSRP GS UAL-1.27%	225	205	0.00	347	0.00	113	113	113	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	2,151	1,957	0.00	3,317	0.00	1,304	1,304	1,304	0.00
215	PERS-OPSRP RHIA UAL-.43%	76	69	0.00	117	0.00	0	0	0	0.00
216	TIER 3 CONT.	1,420	1,292	0.00	3,438	0.00	655	655	655	0.00
220	SOCIAL SECURITY	1,311	1,183	0.00	2,506	0.00	1,249	1,249	1,249	0.00
231	WORKERS' COMP	1,201	1,029	0.00	1,661	0.00	1,004	1,004	1,004	0.00
232	UNEMPLOYMENT COMP	17	15	0.00	32	0.00	16	16	16	0.00
240	CONTRACTUAL BENEFITS	2,301	2,746	0.00	9,611	0.00	2,048	2,048	2,048	0.00
241	DENTAL/VISION INSURANCE	366	605	0.00	0	0.00	503	503	503	0.00
242	LIFE-DISABILITY-AD&D	59	40	0.00	144	0.00	27	27	27	0.00
200	ASSOCIATED PAYROLL COSTS	10,188	10,069	0.00	22,811	0.00	7,387	7,385	7,385	0.00
342	TRAVEL OUT OF DISTRICT	0	0	0.00	2,200	0.00	2,200	2,200	2,200	0.00
300	PURCHASED SERVICES	0	0	0.00	2,200	0.00	2,200	2,200	2,200	0.00
Total Area 230	ATHLETICS	28,349	26,397	0.98	57,767	0.00	25,912	25,910	25,910	0.00
Area 320	SPECIAL EDUCATION									
112	CLASSIFIED SALARIES	44,968	46,211	1.77	44,424	0.00	39,457	39,457	39,457	1.56
122	SUBSTITUTES-CLASSIFIED	11,388	9,008	0.13	14,153	0.00	14,154	14,154	14,154	0.00
132	OVER-TIME	569	283	0.03	697	0.00	3,713	3,713	3,713	0.00
100	SALARIES	56,924	55,502	1.93	59,274	0.00	57,324	57,324	57,324	1.56
211	PERS CONTRIBUTION	3,329	3,676	0.00	4,567	0.00	142	142	142	0.00
212	PERS PICKUP	2,843	2,711	0.00	2,620	0.00	1,515	1,515	1,515	0.00
213	PERS-OPSRP GS UAL-1.27%	602	574	0.00	555	0.00	366	366	366	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	5,757	5,491	0.00	5,306	0.00	4,223	4,223	4,223	0.00
215	PERS-OPSRP RHIA UAL-.43%	204	194	0.00	188	0.00	0	0	0	0.00
216	TIER 3 CONT.	1,800	1,416	0.00	2,361	0.00	2,034	2,034	2,034	0.00
220	SOCIAL SECURITY	4,101	4,017	0.00	4,313	0.00	4,385	4,385	4,385	0.00
231	WORKERS' COMP	3,822	3,403	0.00	3,554	0.00	3,534	3,534	3,534	0.00
232	UNEMPLOYMENT COMP	54	53	0.00	56	0.00	58	58	58	0.00
240	CONTRACTUAL BENEFITS	16,258	16,486	0.00	34,261	0.00	23,312	23,312	23,312	0.00
241	DENTAL/VISION INSURANCE	1,344	1,377	0.00	1,315	0.00	1,554	1,554	1,554	0.00
242	LIFE-DISABILITY-AD&D	198	228	0.00	163	0.00	89	89	89	0.00

			17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center	070	TRANSPORTATION									
	200	ASSOCIATED PAYROLL COSTS	40,312	39,625	0.00	59,259	0.00	41,212	41,213	41,213	0.00
Total Area	320	SPECIAL EDUCATION	97,236	95,127	1.93	118,533	0.00	98,536	98,537	98,537	1.56
Total Function	2550	STUDENT TRANSPORTATION SERVICES	469,867	487,021	8.12	644,836	0.00	689,169	689,168	689,168	7.70
Major Function	2000	SUPPORT SERVICES	469,867	487,021	8.12	644,836	0.00	689,169	689,168	689,168	7.70
Total Fund	100	GENERAL FUND	469,867	487,021	8.12	644,836	0.00	689,169	689,168	689,168	7.70
Total Center	070	TRANSPORTATION	469,867	487,021	8.12	644,836	0.00	689,169	689,168	689,168	7.70

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	7,818	0.00	15,000	0.00	15,000	15,000	15,000	0.00
390 OTHER PURCHASED SERVICES	29,572	26,718	0.00	28,396	0.00	28,468	28,468	28,468	0.00
300 PURCHASED SERVICES	29,572	34,536	0.00	43,396	0.00	43,468	43,468	43,468	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	369	2,214	0.00	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	111	0.00	3,200	0.00	3,200	3,200	3,200	0.00
470 COMPUTER SOFTWARE	1,875	2,165	0.00	1,800	0.00	1,800	1,800	1,800	0.00
480 COMPUTER HARDWARE	0	3,337	0.00	5,000	0.00	5,000	5,000	5,000	0.00
400 SUPPLIES & MATERIALS	2,244	7,827	0.00	10,000	0.00	10,000	10,000	10,000	0.00
541 INITIAL & ADDITIONAL EQUIPMENT	0	0	0.00	6,775	0.00	6,775	6,775	6,775	0.00
500 CAPITAL OUTLAY	0	0	0.00	6,775	0.00	6,775	6,775	6,775	0.00
Total Area 000 ZERO	31,816	42,363	0.00	60,171	0.00	60,243	60,243	60,243	0.00
Total Function 2660 TECHNOLOGY SERVICES	31,816	42,363	0.00	60,171	0.00	60,243	60,243	60,243	0.00
Major Function 2000 SUPPORT SERVICES	31,816	42,363	0.00	60,171	0.00	60,243	60,243	60,243	0.00
Total Fund 100 GENERAL FUND	31,816	42,363	0.00	60,171	0.00	60,243	60,243	60,243	0.00
Total Center 000 DISTRICT WIDE	31,816	42,363	0.00	60,171	0.00	60,243	60,243	60,243	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
114 MANAGERIAL-CLASSIFIED SALARIES	50,232	52,647	1.00	54,328	0.00	56,167	56,167	56,167	1.00
137 OTHER COMPENSATION	0	0	0.00	4,147	0.00	4,147	4,147	4,147	0.00
100 SALARIES	50,232	52,647	1.00	58,475	0.00	60,314	60,314	60,314	1.00
212 PERS PICKUP	3,014	3,159	0.00	3,509	0.00	3,619	3,619	3,619	0.00
213 PERS-OPSRP GS UAL-1.27%	638	669	0.00	743	0.00	875	875	875	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	6,103	6,397	0.00	7,105	0.00	10,091	10,091	10,091	0.00
215 PERS-OPSRP RHIA UAL-.43%	216	226	0.00	251	0.00	0	0	0	0.00
216 TIER 3 CONT.	4,029	4,223	0.00	7,444	0.00	5,066	5,066	5,066	0.00
220 SOCIAL SECURITY	3,843	4,028	0.00	4,473	0.00	4,614	4,614	4,614	0.00
231 WORKERS' COMP	376	374	0.00	413	0.00	378	378	378	0.00
232 UNEMPLOYMENT COMP	50	53	0.00	59	0.00	60	60	60	0.00
240 CONTRACTUAL BENEFITS	20,372	21,283	0.00	18,378	0.00	22,216	22,216	22,216	0.00
241 DENTAL/VISION INSURANCE	2,134	2,007	0.00	2,021	0.00	2,652	2,652	2,652	0.00
242 LIFE-DISABILITY-AD&D	188	191	0.00	191	0.00	240	240	240	0.00
200 ASSOCIATED PAYROLL COSTS	40,963	42,608	0.00	44,587	0.00	49,811	49,811	49,811	0.00
310 PROFESSIONAL AND TECH SERV	89	0	0.00	1,000	0.00	1,000	1,000	1,000	0.00
322 REPAIR & MAINTENANCE	1,484	0	0.00	500	0.00	500	500	500	0.00
390 OTHER PURCHASED SERVICES	0	0	0.00	1,200	0.00	1,200	1,200	1,200	0.00
300 PURCHASED SERVICES	1,573	0	0.00	2,700	0.00	2,700	2,700	2,700	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	315	566	0.00	4,000	0.00	4,000	4,000	4,000	0.00
460 NON-CONSUMABLE ITEMS	641	269	0.00	250	0.00	250	250	250	0.00
400 SUPPLIES & MATERIALS	956	835	0.00	4,250	0.00	4,250	4,250	4,250	0.00
550 TECHNOLOGY	0	7,908	0.00	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	0	7,908	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	93,723	103,999	1.00	110,012	0.00	117,075	117,075	117,075	1.00
Total Function 2660 TECHNOLOGY SERVICES	93,723	103,999	1.00	110,012	0.00	117,075	117,075	117,075	1.00
Major Function 2000 SUPPORT SERVICES	93,723	103,999	1.00	110,012	0.00	117,075	117,075	117,075	1.00
Total Fund 100 GENERAL FUND	93,723	103,999	1.00	110,012	0.00	117,075	117,075	117,075	1.00
Total Center 010 DISTRICT OFFICE	93,723	103,999	1.00	110,012	0.00	117,075	117,075	117,075	1.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
322 REPAIR & MAINTENANCE	154	14	0.00	100	0.00	100	100	100	0.00
300 PURCHASED SERVICES	154	14	0.00	100	0.00	100	100	100	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	294	494	0.00	500	0.00	500	500	500	0.00
460 NON-CONSUMABLE ITEMS	861	0	0.00	85	0.00	85	85	85	0.00
470 COMPUTER SOFTWARE	1,432	448	0.00	500	0.00	500	500	500	0.00
480 COMPUTER HARDWARE	39	936	0.00	500	0.00	500	500	500	0.00
400 SUPPLIES & MATERIALS	2,626	1,878	0.00	1,585	0.00	1,585	1,585	1,585	0.00
Total Area 000 ZERO	2,779	1,892	0.00	1,685	0.00	1,685	1,685	1,685	0.00
Total Function 2660 TECHNOLOGY SERVICES	2,779	1,892	0.00	1,685	0.00	1,685	1,685	1,685	0.00
Major Function 2000 SUPPORT SERVICES	2,779	1,892	0.00	1,685	0.00	1,685	1,685	1,685	0.00
Total Fund 100 GENERAL FUND	2,779	1,892	0.00	1,685	0.00	1,685	1,685	1,685	0.00
Total Center 030 OCEAN CREST	2,779	1,892	0.00	1,685	0.00	1,685	1,685	1,685	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
322 REPAIR & MAINTENANCE	151	0	0.00	1,000	0.00	1,000	1,000	1,000	0.00
300 PURCHASED SERVICES	151	0	0.00	1,000	0.00	1,000	1,000	1,000	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	10	30	0.00	900	0.00	900	900	900	0.00
460 NON-CONSUMABLE ITEMS	0	1,052	0.00	1,500	0.00	1,500	1,500	1,500	0.00
470 COMPUTER SOFTWARE	1,548	1,226	0.00	1,600	0.00	1,600	1,600	1,600	0.00
480 COMPUTER HARDWARE	4,178	48	0.00	4,274	0.00	4,274	4,274	4,274	0.00
400 SUPPLIES & MATERIALS	5,737	2,356	0.00	8,274	0.00	8,274	8,274	8,274	0.00
Total Area 000 ZERO	5,888	2,356	0.00	9,274	0.00	9,274	9,274	9,274	0.00
Total Function 2660 TECHNOLOGY SERVICES	5,888	2,356	0.00	9,274	0.00	9,274	9,274	9,274	0.00
Major Function 2000 SUPPORT SERVICES	5,888	2,356	0.00	9,274	0.00	9,274	9,274	9,274	0.00
Total Fund 100 GENERAL FUND	5,888	2,356	0.00	9,274	0.00	9,274	9,274	9,274	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	5,888	2,356	0.00	9,274	0.00	9,274	9,274	9,274	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
322 REPAIR & MAINTENANCE	0	0	0.00	1,000	0.00	1,000	1,000	1,000	0.00
300 PURCHASED SERVICES	0	0	0.00	1,000	0.00	1,000	1,000	1,000	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	129	129	0.00	450	0.00	450	450	450	0.00
460 NON-CONSUMABLE ITEMS	0	0	0.00	250	0.00	250	250	250	0.00
470 COMPUTER SOFTWARE	2,400	0	0.00	250	0.00	250	250	250	0.00
400 SUPPLIES & MATERIALS	2,529	129	0.00	950	0.00	950	950	950	0.00
Total Area 000 ZERO	2,529	129	0.00	1,950	0.00	1,950	1,950	1,950	0.00
Total Function 2660 TECHNOLOGY SERVICES	2,529	129	0.00	1,950	0.00	1,950	1,950	1,950	0.00
Major Function 2000 SUPPORT SERVICES	2,529	129	0.00	1,950	0.00	1,950	1,950	1,950	0.00
Total Fund 100 GENERAL FUND	2,529	129	0.00	1,950	0.00	1,950	1,950	1,950	0.00
Total Center 050 BANDON HIGH SCHOOL	2,529	129	0.00	1,950	0.00	1,950	1,950	1,950	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	136,735	150,740	1.00	183,092	0.00	190,227	190,227	190,227	1.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2690 OTHER SUPPORT SERVICES									
Area 000 ZERO									
113 ADMINISTRATORS	178	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	178	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	14	0	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	1	0	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	15	0	0.00	0	0.00	0	0	0	0.00
310 PROFESSIONAL AND TECH SERV	3,215	180	0.00	2,500	0.00	2,500	2,500	2,500	0.00
300 PURCHASED SERVICES	3,215	180	0.00	2,500	0.00	2,500	2,500	2,500	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	2,484	0	0.00	1,000	0.00	1,000	1,000	1,000	0.00
460 NON-CONSUMABLE ITEMS	1,350	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	3,834	0	0.00	1,000	0.00	1,000	1,000	1,000	0.00
Total Area 000 ZERO	7,243	180	0.00	3,500	0.00	3,500	3,500	3,500	0.00
Total Function 2690 OTHER SUPPORT SERVICES	7,243	180	0.00	3,500	0.00	3,500	3,500	3,500	0.00
Major Function 2000 SUPPORT SERVICES	7,243	180	0.00	3,500	0.00	3,500	3,500	3,500	0.00
Total Fund 100 GENERAL FUND	7,243	180	0.00	3,500	0.00	3,500	3,500	3,500	0.00
Total Center 000 DISTRICT WIDE	7,243	180	0.00	3,500	0.00	3,500	3,500	3,500	0.00

Requirements Report

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000	DISTRICT WIDE									
Fund 100	GENERAL FUND									
Function 2700	SUPPLEMENTAL RETIREMENT PROGRAM									
Area 000	ZERO									
240	CONTRACTUAL BENEFITS	(5,444)	5,444	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	(5,444)	5,444	0.00	0	0.00	0	0	0	0.00
Total Area 000	ZERO	(5,444)	5,444	0.00	0	0.00	0	0	0	0.00
Total Function 2700	SUPPLEMENTAL RETIREMENT PROGRAM	(5,444)	5,444	0.00	0	0.00	0	0	0	0.00
Major Function 2000	SUPPORT SERVICES	(5,444)	5,444	0.00	0	0.00	0	0	0	0.00
Total Fund 100	GENERAL FUND	(5,444)	5,444	0.00	0	0.00	0	0	0	0.00
Total Center 000	DISTRICT WIDE	(5,444)	5,444	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM									
Area 000 ZERO									
240 CONTRACTUAL BENEFITS	0	3,350	0.00	4,752	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	3,350	0.00	4,752	0.00	0	0	0	0.00
Total Area 000 ZERO	0	3,350	0.00	4,752	0.00	0	0	0	0.00
Total Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM	0	3,350	0.00	4,752	0.00	0	0	0	0.00
Major Function 2000 SUPPORT SERVICES	0	3,350	0.00	4,752	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	0	3,350	0.00	4,752	0.00	0	0	0	0.00
Total Center 010 DISTRICT OFFICE	0	3,350	0.00	4,752	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	2,856,403	2,790,952	30.45	3,497,953	0.00	3,618,372	3,618,367	3,618,367	29.94

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 3200 COMMUNITY REC SERVICES									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	2,250	0	0.00	2,250	0.00	0	0	0	0.00
300 PURCHASED SERVICES	2,250	0	0.00	2,250	0.00	0	0	0	0.00
Total Area 000 ZERO	2,250	0	0.00	2,250	0.00	0	0	0	0.00
Total Function 3200 COMMUNITY REC SERVICES	2,250	0	0.00	2,250	0.00	0	0	0	0.00
Major Function 3000 ENTERPRISE AND COMMUNITY SERVICES	2,250	0	0.00	2,250	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	2,250	0	0.00	2,250	0.00	0	0	0	0.00
Total Center 000 DISTRICT WIDE	2,250	0	0.00	2,250	0.00	0	0	0	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 5100 DEBT SERVICE									
Area 000 ZERO									
610 REDEMPTION OF PRINCIPAL	5,071	6,286	0.00	7,257	0.00	7,426	7,426	7,426	0.00
620 INTEREST	241	0	0.00	0	0.00	0	0	0	0.00
621 REGULAR INTEREST	0	0	0.00	707	0.00	491	491	491	0.00
600 OTHER OBJECTS	5,312	6,286	0.00	7,964	0.00	7,917	7,917	7,917	0.00
Total Area 000 ZERO	5,312	6,286	0.00	7,964	0.00	7,917	7,917	7,917	0.00
Total Function 5100 DEBT SERVICE	5,312	6,286	0.00	7,964	0.00	7,917	7,917	7,917	0.00
Major Function 5000 OTHER USES	5,312	6,286	0.00	7,964	0.00	7,917	7,917	7,917	0.00
Total Fund 100 GENERAL FUND	5,312	6,286	0.00	7,964	0.00	7,917	7,917	7,917	0.00
Total Center 000 DISTRICT WIDE	5,312	6,286	0.00	7,964	0.00	7,917	7,917	7,917	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 5100 DEBT SERVICE									
Area 000 ZERO									
610 REDEMPTION OF PRINCIPAL	0	524	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	524	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	524	0.00	0	0.00	0	0	0	0.00
Total Function 5100 DEBT SERVICE	0	524	0.00	0	0.00	0	0	0	0.00
Major Function 5000 OTHER USES	0	524	0.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	0	524	0.00	0	0.00	0	0	0	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	0	524	0.00	0	0.00	0	0	0	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	5,312	6,810	0.00	7,964	0.00	7,917	7,917	7,917	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 5200 TRANSFER OF FUNDS									
Area 000 ZERO									
710 FUND MODIFICATIONS	19,981	12,981	0.00	14,466	0.00	234,472	234,472	234,472	0.00
700 TRANSFERS	19,981	12,981	0.00	14,466	0.00	234,472	234,472	234,472	0.00
Total Area 000 ZERO	19,981	12,981	0.00	14,466	0.00	234,472	234,472	234,472	0.00
Total Function 5200 TRANSFER OF FUNDS	19,981	12,981	0.00	14,466	0.00	234,472	234,472	234,472	0.00
Major Function 5000 OTHER USES	19,981	12,981	0.00	14,466	0.00	234,472	234,472	234,472	0.00
Total Fund 100 GENERAL FUND	19,981	12,981	0.00	14,466	0.00	234,472	234,472	234,472	0.00
Total Center 000 DISTRICT WIDE	19,981	12,981	0.00	14,466	0.00	234,472	234,472	234,472	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 6110 OPERATING CONTINGENCY									
Area 000 ZERO									
810 PLANNED RESERVE	0	0	0.00	677,185	0.00	486,779	486,779	486,779	0.00
800 OTHER USES OF FUNDS	0	0	0.00	677,185	0.00	486,779	486,779	486,779	0.00
Total Area 000 ZERO	0	0	0.00	677,185	0.00	486,779	486,779	486,779	0.00
Total Function 6110 OPERATING CONTINGENCY	0	0	0.00	677,185	0.00	486,779	486,779	486,779	0.00
Major Function 6000 CONTINGENCY	0	0	0.00	677,185	0.00	486,779	486,779	486,779	0.00
Total Fund 100 GENERAL FUND	0	0	0.00	677,185	0.00	486,779	486,779	486,779	0.00
Total Center 000 DISTRICT WIDE	0	0	0.00	677,185	0.00	486,779	486,779	486,779	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	7,506,974	7,563,683	114.44	9,641,782	0.00	10,354,365	10,354,350	10,354,350	125.72

SPECIAL REVENUE
FUNDS 201-253

PAGE INTENTIONALLY LEFT BLANK

FUNDS: 201-253 SPECIAL FUND - REQUIREMENTS

JULY 1, 2020 TO JUNE 30, 2021

FUNCTION PROGRAM DESCRIPTION	ACTUAL DATA FOR: SECOND YEAR 2017-2018	ACTUAL DATA FOR: FIRST YEAR 2018-2019	BUDGET THIS YEAR 2019-2020	2020-2021 BUDGET PROPOSED	2020-2021 BUDGET APPROVED	2020-2021 BUDGET ADOPTED
201-1272 TITLE IA	249,166	277,432	313,549	265,744	265,744	265,744
203-1299 TITLE IX-INDIAN ED	11,045	10,773	11,374	10,581	10,581	10,581
205-1299 YOUTH TRANSITION GRANT	50,586	50,946	56,263	56,690	56,690	56,690
207-1111 TITLE IIA	2,460	5,529	21,346	15,220	15,220	15,220
207-1121 TITLE IIA	0	1,368	0	0	0	0
207-1131 TITLE IIA	0	1,993	0	0	0	0
207-1299 TITLE IIA	11,957	33,787	27,437	30,809	30,809	30,809
208-1299 TITLE VIB	13,968	11,504	9,601	12,742	12,742	12,742
211-1131 MEASURE 98 FUNDS	0	0	0	76,677	76,677	76,677
211-1299 MEASURE 98 FUNDS	0	112,775	112,304	107,927	107,927	107,927
214-1299 ESSERF CARES ACT	0	0	0	185,254	185,254	185,254
225-1250 IDEA FUNDS	143,685	144,259	140,000	144,000	144,000	144,000
250-1113-STUDENT BODY FUNDS	42,730	18,190	45,000	45,000	45,000	45,000
250-1122-STUDENT BODY FUNDS	17,996	19,190	58,000	58,000	58,000	58,000
250-1132-STUDENT BODY FUNDS	121,524	140,450	248,818	248,818	248,818	248,818
251-1113-DONATION FUNDS - OCEAN CREST	13,847	60,096	88,866	26,437	26,437	26,437
252-1122-DONATION FUNDS - HLMS	50,357	120,938	97,999	105,174	105,174	105,174
252-1132-DONATION FUNDS - HLMS	0	720	0	0	0	0
253-1122-DONATION FUNDS - BHS	0	1,240	0	0	0	0
253-1132-DONATION FUNDS - BHS	103,512	117,628	235,094	246,988	246,988	246,988
TOTAL INSTRUCTION	832,833	1,128,818	1,465,651	1,636,060	1,636,060	1,636,060
220-2550 - TRANSPORTATION EQUIP. REPLACE.	83,000	10,000	106,400	109,519	109,519	109,519
TOTAL SUPPORT SERVICES	83,000	10,000	106,400	109,519	109,519	109,519
230-3100 FOOD SERVICE FUND	318,505	319,333	410,994	397,736	397,736	397,736
253-3390 SCHOLARSHIPS	11,000	29,833	44,697	41,476	41,476	41,476
TOTAL ENTERPRISE & COMM. SERVICE	329,505	349,166	455,691	439,212	439,212	439,212
220-5100 - TRANSPORTATION EQUIP. REPLACE.	60,210	60,210	60,210	78,542	78,542	78,542
TOTAL DEBT SERVICE	60,210	60,210	60,210	78,542	78,542	78,542
207-5200 TITLE IIA	0	0	0	100	100	100
TOTALTRANSFERS	0	0	0	100	100	100
200-299-7000 - PLANNED RESERVE FOR NEXT YR	0	0	22,181	0	0	0
TOTAL PLANNED RESERVE	0	0	22,181	0	0	0
5400 BEGINNING FUND BALANCE	466,879	464,551	0	0		
TOTAL OTHER SOURCES	466,879	464,551	0	0	0	0
TOTAL 200 SPECIAL FUNDS	1,772,427	2,012,745	2,110,133	2,263,433	2,263,433	2,263,433

FUND: 200 SPECIAL FUND - RESOURCES

JULY 1, 2020 TO JUNE 30, 2021

	ACTUAL DATA FOR:		BUDGET	2020-2021 BUDGET		
	SECOND YEAR 2017-2018	FIRST YEAR 2018-2019	THIS YEAR 2019-2020	PROPOSED	APPROVED	ADOPTED
FUND 201 - TITLE IA						
4500-Federal Revenue	249,166	277,432	313,549	265,744	265,744	265,744
TOTAL RESOURCES - TITLE IA	249,166	277,432	313,549	265,744	265,744	265,744
FUND 203 - TITLE IX - INDIAN ED						
4500-Federal Revenue	11,045	10,773	11,374	10,581	10,581	10,581
TOTAL RESOURCES - TITLE IX	11,045	10,773	11,374	10,581	10,581	10,581
FUND 205 - YOUTH TRANSITION GRANT						
1920-Donation	0	0	0	0	0	0
1990-Miscellaneous Income	8,010	8,080	9,283	9,056	9,056	9,056
4500-Federal Revenue	29,595	29,886	32,914	33,461	33,461	33,461
5200-Interfund Transfers	12,981	12,981	14,066	14,172	14,172	14,172
5400-Beginning Fund Balance	0	0	0	0		
TOTAL RESOURCES - YTP GRANT	50,586	50,947	56,263	56,689	56,689	56,689
FUND 207 - TITLE IIA						
4500-Federal Revenue	14,417	42,677	48,783	46,129	46,129	46,129
TOTAL RESOURCES - TITLE IIA	14,417	42,677	48,783	46,129	46,129	46,129
FUND 208 - TITLE VIB						
4500-Federal Revenue	13,968	11,504	9,601	12,742	12,742	12,742
TOTAL RESOURCES - TITLE VIB	13,968	11,504	9,601	12,742	12,742	12,742
FUND 211 - MEASURE 98 FUNDS						
3299-State Resources	0	112,775	112,304	184,604	184,604	184,604
TOTAL RESOURCES - EBISS GRANT	0	112,775	112,304	184,604	184,604	184,604
FUND 214 - ESSERF CARES ACT						
4500-Federal Revenue	0	0	0	185,254	185,254	185,254
TOTAL RESOURCES - ESSERF CARES ACT	0	0	0	185,254	185,254	185,254
FUND 220- TRANSPORTATION EQUIP. REPL. FUND						
3222-SSF Transportation Equip Repl.	65,000	65,000	65,000	78,679	78,679	78,679
5160-Proceeds from Lease	83,000	0	100,000	100,000	100,000	100,000
5200-Interfund Transfers	0	0	100	100	100	100
5400-Beginning Fund Balance	1,930	6,720	1,510	9,282	9,282	9,282
TOTAL RESOURCES - TRANSP. EQUIP REPL	149,930	71,720	166,610	188,061	188,061	188,061
FUND 225 - IDEA FUND						
4500-Federal Revenue	143,685	144,259	140,000	144,000	144,000	144,000
4501-Federal Revenue - Stimulus	0	0	0	0	0	0
TOTAL RESOURCES - IDEA FUND	143,685	144,259	140,000	144,000	144,000	144,000

FUND: 200 SPECIAL FUND - RESOURCES

JULY 1, 2020 TO JUNE 30, 2021

	ACTUAL DATA FOR:		BUDGET	2020-2021 BUDGET		
	SECOND YEAR 2017-2018	FIRST YEAR 2018-2019	THIS YEAR 2019-2020	PROPOSED	APPROVED	ADOPTED
FUND 230- FOOD SERVICE						
1611-Student Breakfast Income	3,664	2,816	3,100	3,100	3,100	3,100
1612-Student Lunch Income	43,478	42,475	45,550	45,550	45,550	45,550
1620-Non-Reimb Adult	7,018	7,073	5,750	5,750	5,750	5,750
1990-Miscellaneous Income	6,435	4,453	6,600	6,600	6,600	6,600
3102-State School Lunch Claim	5,000	5,000	5,000	5,000	5,000	5,000
3299-Other Restricted Grants-In Aide	4,003	4,022	6,300	6,300	6,300	6,300
4500-Federal Revenue	226,778	238,527	250,000	250,000	250,000	250,000
4900-Commodities	25,599	26,972	27,600	27,600	27,600	27,600
5200-Interfund Transfers	7,000	0	100	20,100	20,100	20,100
5400-Beginning Fund Balance	75,758	86,228	83,175	27,736	27,736	27,736
TOTAL RESOURCES - FOOD SERVICE	404,733	417,566	433,175	397,736	397,736	397,736
FUND 250 - STUDENT BODY FUNDS						
1791 - Revenues - Ocean Crest	35,909	37,832	35,000	35,000	35,000	35,000
1792 - Revenues - Harbor Lights	14,861	14,364	15,000	15,000	15,000	15,000
1793 - Revenues - Bandon High School	136,204	156,429	134,000	134,000	134,000	134,000
5400-Beginning Fund Balance	163,095	167,818	167,819	167,819	167,819	167,819
TOTAL RESOURCES - STUDENT BODY FUNDS	350,068	376,443	351,819	351,819	351,819	351,819
FUND 251 - DONATIONS - OCEAN CREST						
1920 - Donations - Ocean Crest	11,734	60,500	20,000	20,000	20,000	20,000
3299 - Other Restricted Grants-In Aide	0	(2,113)	0	0	0	0
5200 -Interfund Transfer	0		0	0	0	0
5400-Beginning Fund Balance	13,655	13,655	68,866	6,437	6,437	6,437
TOTAL RESOURCES - DONATIONS-OCEAN CRES	25,389	72,042	88,866	26,437	26,437	26,437
FUND 252 - DONATIONS - HLMS						
1920 - Donations - HLMS GENERAL	43,794	11,214	21,016	10,000	10,000	10,000
1922- Donations - HLMS SPORTS	0	3,000	5,000	5,000	5,000	5,000
1990- Miscellaneous Income	1,164	500	0	0	0	0
2200-Restricted Revenue	0	68,111	53,984	42,000	42,000	42,000
3299-Other Restricted Grants-In Aide	34,408	29,008	17,999	45,260	45,260	45,260
5200 -Interfund Transfer	0	0	0	2,914	2,914	2,914
5400-Beginning Fund Balance-GENERAL	4,070	4,070	0	0	0	0
5400-Beginning Fund Balance-SPORTS	9,616	9,616	0	0	0	0
TOTAL RESOURCES - DONATIONS-HLMS	93,052	125,519	97,999	105,174	105,174	105,174

FUND: 200 SPECIAL FUND - RESOURCES

JULY 1, 2020 TO JUNE 30, 2021

	ACTUAL DATA FOR:		BUDGET	2020-2021 BUDGET		
	SECOND YEAR 2017-2018	FIRST YEAR 2018-2019	THIS YEAR 2019-2020	PROPOSED	APPROVED	ADOPTED
FUND 253 - DONATIONS - BHS						
1920 - Donations - BHS GENERAL	129,730	114,026	100,000	101,800	101,800	101,800
1922- Donations - BHS SPORTS	21,975	23,103	17,000	17,000	17,000	17,000
1990-Miscellaneous Income	3,373	7,769	0	3,435	3,435	3,435
2200- Restricted Revenue from ESD	0	2,314	0	2,656	2,656	2,656
3299-Other Restricted Grants-In Aide	3,239	0	0	0	0	0
5200 -Interfund Transfer	0	0	0	0	0	0
5400-Beginning Fund Balance-GENERAL	89,145	133,120	162,791	163,574	163,574	163,574
5400-Beginning Fund Balance-SPORTS	18,925	18,756	0			
TOTAL RESOURCES - DONATIONS-OCEAN CRES	266,387	299,088	279,791	288,465	288,465	288,465
TOTAL RESOURCES - ALL 200 FUNDS	1,772,427	2,012,745	2,110,134	2,263,435	2,263,435	2,263,435

FUNCTION - PROGRAM DESCRIPTION	ACTUAL DATA FOR:		BUDGET	2020-2021 BUDGET		
RESOURCE SUMMARY	SECOND YEAR 2017-2018	FIRST YEAR 2018-2019	THIS YEAR 2019-2020	PROPOSED	APPROVED	ADOPTED
200- TRANSFER OF FUNDS	19,981	12,981	14,266	37,286	37,286	37,286
TOTAL LOCAL RECEIPTS	467,348	493,634	417,299	411,291	411,291	411,291
TOTAL INTERMEDIATE RECEIPTS	0	70,425	53,984	44,656	44,656	44,656
TOTAL STATE RECEIPTS	111,651	213,692	206,603	319,843	319,843	319,843
TOTAL FEDERAL RECEIPTS	714,253	782,030	833,821	975,511	975,511	975,511
TOTAL OTHER RECEIPTS	459,193	439,983	584,161	474,848	474,848	474,848
TOTAL ALL RECEIPTS	1,772,426	2,012,746	2,110,134	2,263,435	2,263,435	2,263,435.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 201 TITLE IA									
Function 1272 TITLE I									
Area 000 ZERO									
136 ADDITIONAL SALARIES-GRANT COORDINATOR	4,682	4,776	0.00	4,823	0.00	4,968	4,968	4,968	0.00
100 SALARIES	4,682	4,776	0.00	4,823	0.00	4,968	4,968	4,968	0.00
212 PERS PICKUP	281	286	0.00	289	0.00	298	298	298	0.00
213 PERS-OPSRP GS UAL-1.27%	59	60	0.00	61	0.00	72	72	72	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	569	578	0.00	586	0.00	831	831	831	0.00
215 PERS-OPSRP RHIA UAL-.43%	20	20	0.00	21	0.00	0	0	0	0.00
216 TIER 3 CONT.	375	382	0.00	614	0.00	417	417	417	0.00
220 SOCIAL SECURITY	359	363	0.00	368	0.00	381	381	381	0.00
231 WORKERS' COMP	34	33	0.00	33	0.00	30	30	30	0.00
232 UNEMPLOYMENT COMP	5	5	0.00	5	0.00	5	5	5	0.00
240 CONTRACTUAL BENEFITS	911	855	0.00	891	0.00	871	871	871	0.00
241 DENTAL/VISION INSURANCE	153	147	0.00	146	0.00	140	140	140	0.00
242 LIFE-DISABILITY-AD&D	27	26	0.00	25	0.00	31	31	31	0.00
200 ASSOCIATED PAYROLL COSTS	2,793	2,754	0.00	3,039	0.00	3,076	3,076	3,076	0.00
310 PROFESSIONAL AND TECH SERV	0	99	0.00	450	0.00	450	450	450	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	75	0.00	75	75	75	0.00
300 PURCHASED SERVICES	0	99	0.00	525	0.00	525	525	525	0.00
Total Area 000 ZERO	7,475	7,629	0.00	8,387	0.00	8,569	8,569	8,569	0.00
Total Function 1272 TITLE I	7,475	7,629	0.00	8,387	0.00	8,569	8,569	8,569	0.00
Major Function 1000 INSTRUCTION	7,475	7,629	0.00	8,387	0.00	8,569	8,569	8,569	0.00
Total Fund 201 TITLE IA	7,475	7,629	0.00	8,387	0.00	8,569	8,569	8,569	0.00
Total Center 000 DISTRICT WIDE	7,475	7,629	0.00	8,387	0.00	8,569	8,569	8,569	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 201 TITLE IA									
Function 1272 TITLE I									
Area 000 ZERO									
690 GRANT INDIRECT CHARGES	10,821	0	0.00	4,420	0.00	0	0	0	0.00
600 OTHER OBJECTS	10,821	0	0.00	4,420	0.00	0	0	0	0.00
Total Area 000 ZERO	10,821	0	0.00	4,420	0.00	0	0	0	0.00
Total Function 1272 TITLE I	10,821	0	0.00	4,420	0.00	0	0	0	0.00
Major Function 1000 INSTRUCTION	10,821	0	0.00	4,420	0.00	0	0	0	0.00
Total Fund 201 TITLE IA	10,821	0	0.00	4,420	0.00	0	0	0	0.00
Total Center 010 DISTRICT OFFICE	10,821	0	0.00	4,420	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 201 TITLE IA									
Function 1272 TITLE I									
Area 000 ZERO									
111 LICENSED SALARIES	65,932	68,069	1.00	64,036	0.00	65,956	65,956	65,956	1.00
112 CLASSIFIED SALARIES	44,445	57,862	4.09	59,153	0.00	38,000	38,000	38,000	2.53
121 SUBSTITUTES-LICENSED	1,475	1,351	0.00	7,195	0.00	7,196	7,196	7,196	0.00
122 SUBSTITUTES-CLASSIFIED	2,687	7,323	0.00	7,000	0.00	6,475	6,475	6,475	0.00
100 SALARIES	114,539	134,605	5.09	137,384	0.00	117,627	117,627	117,627	3.53
211 PERS CONTRIBUTION	1,955	1,984	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	5,618	6,847	0.00	7,391	0.00	5,812	5,812	5,812	0.00
213 PERS-OPSRP GS UAL-1.27%	1,192	1,449	0.00	1,564	0.00	1,644	1,644	1,644	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	11,404	13,859	0.00	14,967	0.00	18,000	18,000	18,000	0.00
215 PERS-OPSRP RHIA UAL-.43%	404	490	0.00	530	0.00	0	0	0	0.00
216 TIER 3 CONT.	6,353	7,957	0.00	15,682	0.00	9,400	9,400	9,400	0.00
220 SOCIAL SECURITY	8,487	9,843	0.00	9,678	0.00	9,600	9,600	9,600	0.00
231 WORKERS' COMP	755	980	0.00	947	0.00	811	811	811	0.00
232 UNEMPLOYMENT COMP	273	129	0.00	127	0.00	128	128	128	0.00
240 CONTRACTUAL BENEFITS	13,919	22,496	0.00	41,714	0.00	51,000	51,000	51,000	0.00
241 DENTAL/VISION INSURANCE	2,134	2,551	0.00	2,560	0.00	10,000	10,000	10,000	0.00
242 LIFE-DISABILITY-AD&D	526	562	0.00	483	0.00	520	520	520	0.00
200 ASSOCIATED PAYROLL COSTS	53,021	69,146	0.00	95,643	0.00	106,915	106,915	106,915	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	500	0.00	0	0	0	0.00
353 POSTAGE	0	55	0.00	250	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	55	0.00	750	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	419	2,815	0.00	2,487	0.00	0	0	0	0.00
420 TEXTBOOKS	0	2,024	0.00	1,500	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	329	216	0.00	750	0.00	0	0	0	0.00
470 COMPUTER SOFTWARE	3,900	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	4,648	5,055	0.00	4,737	0.00	0	0	0	0.00
Total Area 000 ZERO	172,208	208,862	5.09	238,514	0.00	224,542	224,541	224,541	3.53
Total Function 1272 TITLE I	172,208	208,862	5.09	238,514	0.00	224,542	224,541	224,541	3.53
Major Function 1000 INSTRUCTION	172,208	208,862	5.09	238,514	0.00	224,542	224,541	224,541	3.53
Total Fund 201 TITLE IA	172,208	208,862	5.09	238,514	0.00	224,542	224,541	224,541	3.53
Total Center 030 OCEAN CREST	172,208	208,862	5.09	238,514	0.00	224,542	224,541	224,541	3.53

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 201 TITLE IA									
Function 1272 TITLE I									
Area 000 ZERO									
112 CLASSIFIED SALARIES	29,395	31,503	1.68	33,507	0.00	15,080	15,080	15,080	0.84
121 SUBSTITUTES-LICENSED	580	0	0.00	0	0.00	0	0	0	0.00
122 SUBSTITUTES-CLASSIFIED	1,631	2,000	0.00	250	0.00	2,000	2,000	2,000	0.00
100 SALARIES	31,606	33,503	1.68	33,757	0.00	17,080	17,080	17,080	0.84
211 PERS CONTRIBUTION	1,839	2,045	0.00	3,104	0.00	0	0	0	0.00
212 PERS PICKUP	1,793	1,877	0.00	2,010	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	381	397	0.00	425	0.00	29	29	29	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	3,641	3,802	0.00	4,071	0.00	335	335	335	0.00
215 PERS-OPSRP RHIA UAL-.43%	129	135	0.00	144	0.00	0	0	0	0.00
216 TIER 3 CONT.	1,299	1,281	0.00	2,092	0.00	168	168	168	0.00
220 SOCIAL SECURITY	2,339	2,492	0.00	2,498	0.00	1,300	1,300	1,300	0.00
231 WORKERS' COMP	250	252	0.00	250	0.00	115	115	115	0.00
232 UNEMPLOYMENT COMP	31	33	0.00	33	0.00	17	17	17	0.00
240 CONTRACTUAL BENEFITS	14,476	14,980	0.00	12,444	0.00	13,500	13,500	13,500	0.00
241 DENTAL/VISION INSURANCE	500	0	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	151	144	0.00	150	0.00	90	90	90	0.00
200 ASSOCIATED PAYROLL COSTS	26,827	27,438	0.00	27,221	0.00	15,554	15,553	15,553	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	229	0	0.00	1,000	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	0	0.00	250	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	229	0	0.00	1,250	0.00	0	0	0	0.00
Total Area 000 ZERO	58,662	60,941	1.68	62,228	0.00	32,634	32,633	32,633	0.84
Total Function 1272 TITLE I	58,662	60,941	1.68	62,228	0.00	32,634	32,633	32,633	0.84
Major Function 1000 INSTRUCTION	58,662	60,941	1.68	62,228	0.00	32,634	32,633	32,633	0.84
Total Fund 201 TITLE IA	58,662	60,941	1.68	62,228	0.00	32,634	32,633	32,633	0.84
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	58,662	60,941	1.68	62,228	0.00	32,634	32,633	32,633	0.84

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	249,166	277,432	6.77	313,549	0.00	265,745	265,744	265,744	4.38

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 203 TITLE IX-INDIAN ED									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
690 GRANT INDIRECT CHARGES	435	0	0.00	202	0.00	423	423	423	0.00
600 OTHER OBJECTS	435	0	0.00	202	0.00	423	423	423	0.00
Total Area 000 ZERO	435	0	0.00	202	0.00	423	423	423	0.00
Total Function 1299 OTHER PROGRAMS	435	0	0.00	202	0.00	423	423	423	0.00
Major Function 1000 INSTRUCTION	435	0	0.00	202	0.00	423	423	423	0.00
Total Fund 203 TITLE IX-INDIAN ED	435	0	0.00	202	0.00	423	423	423	0.00
Total Center 000 DISTRICT WIDE	435	0	0.00	202	0.00	423	423	423	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 203 TITLE IX-INDIAN ED									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
112 CLASSIFIED SALARIES	4,029	4,725	0.25	5,034	0.00	4,542	4,542	4,542	0.22
122 SUBSTITUTES-CLASSIFIED	0	321	0.00	0	0.00	0	0	0	0.00
100 SALARIES	4,029	5,046	0.25	5,034	0.00	4,542	4,542	4,542	0.22
212 PERS PICKUP	241	295	0.00	302	0.00	261	261	261	0.00
213 PERS-OPSRP GS UAL-1.27%	51	62	0.00	64	0.00	63	63	63	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	489	597	0.00	612	0.00	727	727	727	0.00
215 PERS-OPSRP RHIA UAL-.43%	17	21	0.00	22	0.00	0	0	0	0.00
216 TIER 3 CONT.	322	394	0.00	620	0.00	365	365	365	0.00
220 SOCIAL SECURITY	192	255	0.00	274	0.00	284	284	284	0.00
231 WORKERS' COMP	32	38	0.00	39	0.00	29	29	29	0.00
232 UNEMPLOYMENT COMP	3	3	0.00	2	0.00	4	4	4	0.00
240 CONTRACTUAL BENEFITS	3,548	3,149	0.00	3,310	0.00	2,807	2,807	2,807	0.00
241 DENTAL/VISION INSURANCE	446	408	0.00	341	0.00	642	642	642	0.00
242 LIFE-DISABILITY-AD&D	23	20	0.00	21	0.00	29	29	29	0.00
200 ASSOCIATED PAYROLL COSTS	5,364	5,243	0.00	5,607	0.00	5,211	5,208	5,208	0.00
310 PROFESSIONAL AND TECH SERV	1,217	0	0.00	0	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	0	285	0.00	100	0.00	271	271	271	0.00
354 ADVERTISING	0	12	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	1,217	297	0.00	100	0.00	271	271	271	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	186	0.00	430	0.00	137	137	137	0.00
400 SUPPLIES & MATERIALS	0	186	0.00	430	0.00	137	137	137	0.00
Total Area 000 ZERO	10,610	10,773	0.25	11,171	0.00	10,161	10,158	10,158	0.22
Total Function 1299 OTHER PROGRAMS	10,610	10,773	0.25	11,171	0.00	10,161	10,158	10,158	0.22
Major Function 1000 INSTRUCTION	10,610	10,773	0.25	11,171	0.00	10,161	10,158	10,158	0.22
Total Fund 203 TITLE IX-INDIAN ED	10,610	10,773	0.25	11,171	0.00	10,161	10,158	10,158	0.22
Total Center 030 OCEAN CREST	10,610	10,773	0.25	11,171	0.00	10,161	10,158	10,158	0.22

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 205 YOUTH TRANSITION GRANT									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
690 GRANT INDIRECT CHARGES	1,633	0	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	1,633	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	1,633	0	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	1,633	0	0.00	0	0.00	0	0	0	0.00
Major Function 1000 INSTRUCTION	1,633	0	0.00	0	0.00	0	0	0	0.00
Total Fund 205 YOUTH TRANSITION GRANT	1,633	0	0.00	0	0.00	0	0	0	0.00
Total Center 000 DISTRICT WIDE	1,633	0	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 205 YOUTH TRANSITION GRANT									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
319 OTHER PROFF & TECH SERV	12,981	12,981	0.00	14,066	0.00	14,066	14,066	14,066	0.00
300 PURCHASED SERVICES	12,981	12,981	0.00	14,066	0.00	14,066	14,066	14,066	0.00
690 GRANT INDIRECT CHARGES	0	0	0.00	906	0.00	2,275	2,275	2,275	0.00
600 OTHER OBJECTS	0	0	0.00	906	0.00	2,275	2,275	2,275	0.00
Total Area 000 ZERO	12,981	12,981	0.00	14,972	0.00	16,341	16,340	16,340	0.00
Total Function 1299 OTHER PROGRAMS	12,981	12,981	0.00	14,972	0.00	16,341	16,340	16,340	0.00
Major Function 1000 INSTRUCTION	12,981	12,981	0.00	14,972	0.00	16,341	16,340	16,340	0.00
Total Fund 205 YOUTH TRANSITION GRANT	12,981	12,981	0.00	14,972	0.00	16,341	16,340	16,340	0.00
Total Center 010 DISTRICT OFFICE	12,981	12,981	0.00	14,972	0.00	16,341	16,340	16,340	0.00

Center 050 BANDON HIGH SCHOOL

Fund 205 YOUTH TRANSITION GRANT

Function 1299 OTHER PROGRAMS

Area 000 ZERO

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
112 CLASSIFIED SALARIES	15,327	14,841	0.67	15,613	0.00	15,907	15,907	15,907	1.50
122 SUBSTITUTES-CLASSIFIED	157	246	0.00	250	0.00	1,000	1,000	1,000	0.00
132 OVER-TIME	148	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	15,632	15,087	0.67	15,863	0.00	16,907	16,907	16,907	1.50
212 PERS PICKUP	929	905	0.00	937	0.00	954	954	954	0.00
213 PERS-OPSRP GS UAL-1.27%	197	192	0.00	198	0.00	245	245	245	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	1,880	1,833	0.00	1,897	0.00	2,829	2,829	2,829	0.00
215 PERS-OPSRP RHIA UAL-.43%	67	65	0.00	67	0.00	0	0	0	0.00
216 TIER 3 CONT.	1,241	1,210	0.00	1,988	0.00	1,420	1,420	1,420	0.00
220 SOCIAL SECURITY	1,085	1,038	0.00	1,093	0.00	1,243	1,243	1,243	0.00
231 WORKERS' COMP	116	112	0.00	115	0.00	121	121	121	0.00
232 UNEMPLOYMENT COMP	14	14	0.00	14	0.00	16	16	16	0.00
240 CONTRACTUAL BENEFITS	7,467	7,771	0.00	10,119	0.00	7,755	7,755	7,755	0.00
241 DENTAL/VISION INSURANCE	786	797	0.00	833	0.00	1,630	1,630	1,630	0.00
242 LIFE-DISABILITY-AD&D	56	54	0.00	57	0.00	74	74	74	0.00
200 ASSOCIATED PAYROLL COSTS	13,837	13,991	0.00	17,318	0.00	16,287	16,287	16,287	0.00
310 PROFESSIONAL AND TECH SERV	2,500	1,942	0.00	1,566	0.00	1,566	1,566	1,566	0.00
342 TRAVEL OUT OF DISTRICT	818	2,356	0.00	945	0.00	100	100	100	0.00
351 TELEPHONE	375	389	0.00	400	0.00	400	400	400	0.00
300 PURCHASED SERVICES	3,693	4,688	0.00	2,911	0.00	2,066	2,066	2,066	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	406	313	0.00	300	0.00	407	407	407	0.00
460 NON-CONSUMABLE ITEMS	1,453	1,716	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	1,860	2,029	0.00	300	0.00	407	407	407	0.00
640 DUES & FEES	951	2,172	0.00	4,900	0.00	4,683	4,683	4,683	0.00
600 OTHER OBJECTS	951	2,172	0.00	4,900	0.00	4,683	4,683	4,683	0.00
Total Area 000 ZERO	35,972	37,966	0.67	41,292	0.00	40,350	40,350	40,350	1.50
Total Function 1299 OTHER PROGRAMS	35,972	37,966	0.67	41,292	0.00	40,350	40,350	40,350	1.50
Major Function 1000 INSTRUCTION	35,972	37,966	0.67	41,292	0.00	40,350	40,350	40,350	1.50
Total Fund 205 YOUTH TRANSITION GRANT	35,972	37,966	0.67	41,292	0.00	40,350	40,350	40,350	1.50
Total Center 050 BANDON HIGH SCHOOL	35,972	37,966	0.67	41,292	0.00	40,350	40,350	40,350	1.50

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	50,586	50,946	0.67	56,264	0.00	56,691	56,690	56,690	1.50

Bandon School District
455 9th Street SW Bandon, OR 97411

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY									
Function 1111 PRIMARY, K-6									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	0	0.00	2,800	0.00	2,838	2,838	2,838	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	56	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	0	0.00	2,856	0.00	2,838	2,838	2,838	0.00
Total Area 000 ZERO	0	0	0.00	2,856	0.00	2,838	2,838	2,838	0.00
Total Function 1111 PRIMARY, K-6	0	0	0.00	2,856	0.00	2,838	2,838	2,838	0.00
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
111 LICENSED SALARIES	0	5,348	0.00	0	0.00	0	0	0	0.00
112 CLASSIFIED SALARIES	0	2,353	0.00	0	0.00	0	0	0	0.00
113 ADMINISTRATORS	0	1,027	0.00	0	0.00	0	0	0	0.00
114 MANAGERIAL-CLASSIFIED SALARIES	0	882	0.00	0	0.00	0	0	0	0.00
132 OVER-TIME	0	0	0.00	0	0.00	250	250	250	0.00
137 OTHER COMPENSATION	252	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	252	9,610	0.00	0	0.00	250	250	250	0.00
211 PERS CONTRIBUTION	10	331	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	13	549	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	3	116	0.00	0	0.00	4	4	4	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	27	1,111	0.00	0	0.00	42	42	42	0.00
215 PERS-OPSRP RHIA UAL-.43%	1	39	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	12	535	0.00	0	0.00	21	21	21	0.00
220 SOCIAL SECURITY	19	693	0.00	0	0.00	19	19	19	0.00
231 WORKERS' COMP	(4)	113	0.00	0	0.00	2	2	2	0.00
232 UNEMPLOYMENT COMP	0	9	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	66	4,268	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	8	279	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	1	40	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	157	8,084	0.00	0	0.00	88	87	87	0.00
310 PROFESSIONAL AND TECH SERV	2,014	3,413	0.00	0	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	0	5,280	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	2,014	8,693	0.00	0	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	268	0	0.00	0	0.00	0	0	0	0.00

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000	**DISTRICT WIDE**									
400	SUPPLIES & MATERIALS	268	0	0.00	0	0.00	0	0	0	0.00
Total Area 000	ZERO	2,691	26,386	0.00	0	0.00	338	337	337	0.00
Total Function 1299	OTHER PROGRAMS	2,691	26,386	0.00	0	0.00	338	337	337	0.00
Major Function 1000	INSTRUCTION	2,691	26,386	0.00	2,856	0.00	3,176	3,175	3,175	0.00
Function 5200	TRANSFER OF FUNDS									
Area 000	ZERO									
710	FUND MODIFICATIONS	0	0	0.00	0	0.00	100	100	100	0.00
700	TRANSFERS	0	0	0.00	0	0.00	100	100	100	0.00
Total Area 000	ZERO	0	0	0.00	0	0.00	100	100	100	0.00
Total Function 5200	TRANSFER OF FUNDS	0	0	0.00	0	0.00	100	100	100	0.00
Major Function 5000	OTHER USES	0	0	0.00	0	0.00	100	100	100	0.00
Total Fund 207	TITLE IIA-IMPROVING TEACHER QUALITY	2,691	26,386	0.00	2,856	0.00	3,276	3,275	3,275	0.00
Total Center 000	DISTRICT WIDE	2,691	26,386	0.00	2,856	0.00	3,276	3,275	3,275	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	0	0.00	3,000	0.00	4,000	4,000	4,000	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	2,605	0.00	2,505	2,505	2,505	0.00
300 PURCHASED SERVICES	0	0	0.00	5,605	0.00	6,505	6,505	6,505	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	4,000	0.00	6,000	6,000	6,000	0.00
460 NON-CONSUMABLE ITEMS	0	0	0.00	1,500	0.00	2,000	2,000	2,000	0.00
470 COMPUTER SOFTWARE	0	0	0.00	3,712	0.00	6,227	6,227	6,227	0.00
480 COMPUTER HARDWARE	0	0	0.00	7,423	0.00	7,423	7,423	7,423	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	16,635	0.00	21,650	21,650	21,650	0.00
690 GRANT INDIRECT CHARGES	626	1,857	0.00	2,388	0.00	1,850	1,850	1,850	0.00
600 OTHER OBJECTS	626	1,857	0.00	2,388	0.00	1,850	1,850	1,850	0.00
Total Area 000 ZERO	626	1,857	0.00	24,628	0.00	30,005	30,005	30,005	0.00
Total Function 1299 OTHER PROGRAMS	626	1,857	0.00	24,628	0.00	30,005	30,005	30,005	0.00
Major Function 1000 INSTRUCTION	626	1,857	0.00	24,628	0.00	30,005	30,005	30,005	0.00
Total Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY	626	1,857	0.00	24,628	0.00	30,005	30,005	30,005	0.00
Total Center 010 DISTRICT OFFICE	626	1,857	0.00	24,628	0.00	30,005	30,005	30,005	0.00

Center 030 OCEAN CREST

Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Function 1111 PRIMARY, K-6									
Area 000 ZERO									
111 LICENSED SALARIES	0	0	0.00	799	0.00	0	0	0	0.00
112 CLASSIFIED SALARIES	0	0	0.00	7,697	0.00	9,723	9,723	9,723	0.00
121 SUBSTITUTES-LICENSED	2,270	4,952	0.00	0	0.00	188	188	188	0.00
100 SALARIES	2,270	4,952	0.00	8,496	0.00	9,911	9,911	9,911	0.00
211 PERS CONTRIBUTION	0	0	0.00	1,399	0.00	0	0	0	0.00
212 PERS PICKUP	0	0	0.00	462	0.00	137	137	137	0.00
213 PERS-OPSRP GS UAL-1.27%	0	9	0.00	98	0.00	1	1	1	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	88	0.00	935	0.00	977	977	977	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	3	0.00	33	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	58	0.00	0	0.00	138	138	138	0.00
220 SOCIAL SECURITY	174	379	0.00	650	0.00	204	204	204	0.00
231 WORKERS' COMP	14	35	0.00	63	0.00	1	1	1	0.00
232 UNEMPLOYMENT COMP	2	5	0.00	9	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	6,304	0.00	367	367	367	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	611	611	611	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	40	0.00	36	36	36	0.00
200 ASSOCIATED PAYROLL COSTS	190	577	0.00	9,993	0.00	2,472	2,471	2,471	0.00
Total Area 000 ZERO	2,460	5,529	0.00	18,489	0.00	12,383	12,382	12,382	0.00
Total Function 1111 PRIMARY, K-6	2,460	5,529	0.00	18,489	0.00	12,383	12,382	12,382	0.00
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
121 SUBSTITUTES-LICENSED	1,070	0	0.00	2,000	0.00	376	376	376	0.00
100 SALARIES	1,070	0	0.00	2,000	0.00	376	376	376	0.00
211 PERS CONTRIBUTION	0	0	0.00	364	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	25	0.00	2	2	2	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	243	0.00	25	25	25	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	0	0.00	9	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	32	32	32	0.00
220 SOCIAL SECURITY	82	0	0.00	153	0.00	29	29	29	0.00
231 WORKERS' COMP	10	0	0.00	13	0.00	2	2	2	0.00
232 UNEMPLOYMENT COMP	1	0	0.00	2	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	93	0	0.00	809	0.00	90	90	90	0.00
342 TRAVEL OUT OF DISTRICT	3,688	2,311	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	3,688	2,311	0.00	0	0.00	0	0	0	0.00

Center 030 OCEAN CREST

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Total Area 000	ZERO	4,851	2,311	0.00	2,809	0.00	466	466	466	0.00
Total Function 1299	OTHER PROGRAMS	4,851	2,311	0.00	2,809	0.00	466	466	466	0.00
Major Function 1000	INSTRUCTION	7,311	7,840	0.00	21,298	0.00	12,849	12,849	12,849	0.00
Total Fund 207	TITLE IIA-IMPROVING TEACHER QUALITY	7,311	7,840	0.00	21,298	0.00	12,849	12,849	12,849	0.00
Total Center 030	OCEAN CREST	7,311	7,840	0.00	21,298	0.00	12,849	12,849	12,849	0.00

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040	**HARBOR LIGHTS MIDDLE SCHOOL**									
Fund 207	**TITLE IIA-IMPROVING TEACHER QUALITY**									
Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area 050	GENERAL CLASSROOM INSTRUCTION									
121	SUBSTITUTES-LICENSED	0	1,171	0.00	0	0.00	0	0	0	0.00
100	SALARIES	0	1,171	0.00	0	0.00	0	0	0	0.00
211	PERS CONTRIBUTION	0	48	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	0	5	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	44	0.00	0	0.00	0	0	0	0.00
215	PERS-OPSRP RHIA UAL-.43%	0	2	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY	0	90	0.00	0	0.00	0	0	0	0.00
231	WORKERS' COMP	0	8	0.00	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	0	1	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	197	0.00	0	0.00	0	0	0	0.00
Total Area 050	GENERAL CLASSROOM INSTRUCTION	0	1,368	0.00	0	0.00	0	0	0	0.00
Total Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS	0	1,368	0.00	0	0.00	0	0	0	0.00
Function 1299	OTHER PROGRAMS									
Area 000	ZERO									
121	SUBSTITUTES-LICENSED	713	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES	713	0	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY	55	0	0.00	0	0.00	0	0	0	0.00
231	WORKERS' COMP	7	0	0.00	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	1	0	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	62	0	0.00	0	0.00	0	0	0	0.00
Total Area 000	ZERO	775	0	0.00	0	0.00	0	0	0	0.00
Total Function 1299	OTHER PROGRAMS	775	0	0.00	0	0.00	0	0	0	0.00
Major Function 1000	INSTRUCTION	775	1,368	0.00	0	0.00	0	0	0	0.00
Total Fund 207	TITLE IIA-IMPROVING TEACHER QUALITY	775	1,368	0.00	0	0.00	0	0	0	0.00
Total Center 040	HARBOR LIGHTS MIDDLE SCHOOL	775	1,368	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 000 ZERO									
121 SUBSTITUTES-LICENSED	0	450	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	450	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	34	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	3	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	38	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	488	0.00	0	0.00	0	0	0	0.00
Area 050 GENERAL CLASSROOM INSTRUCTION									
121 SUBSTITUTES-LICENSED	0	1,261	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	1,261	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	48	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	7	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	66	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	2	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	14	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	96	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	9	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	1	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	244	0.00	0	0.00	0	0	0	0.00
Total Area 050 GENERAL CLASSROOM INSTRUCTION	0	1,505	0.00	0	0.00	0	0	0	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	0	1,993	0.00	0	0.00	0	0	0	0.00
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
121 SUBSTITUTES-LICENSED	1,364	56	0.00	0	0.00	0	0	0	0.00
100 SALARIES	1,364	56	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	24	0	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	2	0	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	22	0	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	1	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	104	4	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
231 WORKERS' COMP	13	0	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	1	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	167	5	0.00	0	0.00	0	0	0	0.00
310 PROFESSIONAL AND TECH SERV	1,483	3,172	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	1,483	3,172	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	3,013	3,233	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	3,013	3,233	0.00	0	0.00	0	0	0	0.00
Major Function 1000 INSTRUCTION	3,013	5,226	0.00	0	0.00	0	0	0	0.00
Total Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY	3,013	5,226	0.00	0	0.00	0	0	0	0.00
Total Center 050 BANDON HIGH SCHOOL	3,013	5,226	0.00	0	0.00	0	0	0	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	14,417	42,677	0.00	48,782	0.00	46,130	46,129	46,129	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 208 TITLE VIB-RURAL EDUCATION									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
121 SUBSTITUTES-LICENSED	2,407	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	2,407	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	144	0	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	31	0	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	292	0	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	10	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	193	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	184	0	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	24	0	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	2	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	882	0	0.00	0	0.00	0	0	0	0.00
310 PROFESSIONAL AND TECH SERV	9,072	9,000	0.00	6,300	0.00	7,300	7,300	7,300	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	1,000	0.00	1,000	1,000	1,000	0.00
300 PURCHASED SERVICES	9,072	9,000	0.00	7,300	0.00	8,300	8,300	8,300	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	295	0.00	1,274	0.00	2,275	2,275	2,275	0.00
460 NON-CONSUMABLE ITEMS	0	0	0.00	595	0.00	1,655	1,655	1,655	0.00
400 SUPPLIES & MATERIALS	0	295	0.00	1,869	0.00	3,930	3,930	3,930	0.00
640 DUES & FEES	1,000	500	0.00	0	0.00	0	0	0	0.00
690 GRANT INDIRECT CHARGES	607	42	0.00	432	0.00	512	512	512	0.00
600 OTHER OBJECTS	1,607	542	0.00	432	0.00	512	512	512	0.00
Total Area 000 ZERO	13,968	9,837	0.00	9,601	0.00	12,742	12,742	12,742	0.00
Total Function 1299 OTHER PROGRAMS	13,968	9,837	0.00	9,601	0.00	12,742	12,742	12,742	0.00
Major Function 1000 INSTRUCTION	13,968	9,837	0.00	9,601	0.00	12,742	12,742	12,742	0.00
Total Fund 208 TITLE VIB-RURAL EDUCATION	13,968	9,837	0.00	9,601	0.00	12,742	12,742	12,742	0.00
Total Center 000 DISTRICT WIDE	13,968	9,837	0.00	9,601	0.00	12,742	12,742	12,742	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 208 TITLE VIB-RURAL EDUCATION									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
111 LICENSED SALARIES	0	232	0.00	0	0.00	0	0	0	0.00
112 CLASSIFIED SALARIES	0	36	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	268	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	9	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	14	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	3	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	31	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	1	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	15	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	20	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	2	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	62	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	9	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	1	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	166	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	434	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	434	0.00	0	0.00	0	0	0	0.00
Major Function 1000 INSTRUCTION	0	434	0.00	0	0.00	0	0	0	0.00
Total Fund 208 TITLE VIB-RURAL EDUCATION	0	434	0.00	0	0.00	0	0	0	0.00
Total Center 030 OCEAN CREST	0	434	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 208 TITLE VIB-RURAL EDUCATION									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
111 LICENSED SALARIES	0	746	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	746	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	16	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	45	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	9	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	91	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	3	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	50	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	56	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	5	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	1	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	187	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	21	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	3	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	487	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	1,233	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	1,233	0.00	0	0.00	0	0	0	0.00
Major Function 1000 INSTRUCTION	0	1,233	0.00	0	0.00	0	0	0	0.00
Total Fund 208 TITLE VIB-RURAL EDUCATION	0	1,233	0.00	0	0.00	0	0	0	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	0	1,233	0.00	0	0.00	0	0	0	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	13,968	11,504	0.00	9,601	0.00	12,742	12,742	12,742	0.00

Bandon School District
455 9th Street SW Bandon, OR 97411

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 211 MEASURE 98									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	116	0.00	0	0.00	321	321	321	0.00
300 PURCHASED SERVICES	0	116	0.00	0	0.00	321	321	321	0.00
690 GRANT INDIRECT CHARGES	0	0	0.00	0	0.00	7,417	7,417	7,417	0.00
600 OTHER OBJECTS	0	0	0.00	0	0.00	7,417	7,417	7,417	0.00
Total Area 000 ZERO	0	116	0.00	0	0.00	7,738	7,738	7,738	0.00
Area 270 CAREER RELATED LEARNING									
310 PROFESSIONAL AND TECH SERV	0	0	0.00	0	0.00	1,131	1,131	1,131	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	0	0.00	75	75	75	0.00
300 PURCHASED SERVICES	0	0	0.00	0	0.00	1,206	1,206	1,206	0.00
Total Area 270 CAREER RELATED LEARNING	0	0	0.00	0	0.00	1,206	1,206	1,206	0.00
Total Function 1299 OTHER PROGRAMS	0	116	0.00	0	0.00	8,944	8,944	8,944	0.00
Major Function 1000 INSTRUCTION	0	116	0.00	0	0.00	8,944	8,944	8,944	0.00
Total Fund 211 MEASURE 98	0	116	0.00	0	0.00	8,944	8,944	8,944	0.00
Total Center 000 DISTRICT WIDE	0	116	0.00	0	0.00	8,944	8,944	8,944	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 211 MEASURE 98									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
690 GRANT INDIRECT CHARGES	0	3,168	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	3,168	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	3,168	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	3,168	0.00	0	0.00	0	0	0	0.00
Major Function 1000 INSTRUCTION	0	3,168	0.00	0	0.00	0	0	0	0.00
Total Fund 211 MEASURE 98	0	3,168	0.00	0	0.00	0	0	0	0.00
Total Center 010 DISTRICT OFFICE	0	3,168	0.00	0	0.00	0	0	0	0.00

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050	**BANDON HIGH SCHOOL**									
Fund 211	**MEASURE 98**									
Function 1131	HIGH SCHOOL PROGRAMS									
Area 050	GENERAL CLASSROOM INSTRUCTION									
111	LICENSED SALARIES	0	0	0.00	0	0.00	39,665	39,665	39,665	1.00
121	SUBSTITUTES-LICENSED	0	0	0.00	0	0.00	2,060	2,060	2,060	0.00
100	SALARIES	0	0	0.00	0	0.00	41,725	41,725	41,725	1.00
212	PERS PICKUP	0	0	0.00	0	0.00	2,380	2,380	2,380	0.00
213	PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	587	587	587	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	6,774	6,774	6,774	0.00
216	TIER 3 CONT.	0	0	0.00	0	0.00	3,505	3,505	3,505	0.00
220	SOCIAL SECURITY	0	0	0.00	0	0.00	2,928	2,928	2,928	0.00
231	WORKERS' COMP	0	0	0.00	0	0.00	262	262	262	0.00
232	UNEMPLOYMENT COMP	0	0	0.00	0	0.00	38	38	38	0.00
240	CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	15,552	15,552	15,552	0.00
241	DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	2,652	2,652	2,652	0.00
242	LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	244	244	244	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	34,922	34,922	34,922	0.00
Total Area 050	GENERAL CLASSROOM INSTRUCTION	0	0	0.00	0	0.00	76,647	76,647	76,647	1.00
Area 190	HEALTH EDUCATION									
232	UNEMPLOYMENT COMP	0	0	0.00	0	0.00	30	30	30	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	30	30	30	0.00
Total Area 190	HEALTH EDUCATION	0	0	0.00	0	0.00	30	30	30	0.00
Total Function 1131	HIGH SCHOOL PROGRAMS	0	0	0.00	0	0.00	76,677	76,677	76,677	1.00
Function 1299	OTHER PROGRAMS									
Area 000	ZERO									
541	INITIAL & ADDITIONAL EQUIPMENT	0	0	0.00	20,011	0.00	0	0	0	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	0	0	0.00	35,000	0.00	11,510	11,510	11,510	0.00
500	CAPITAL OUTLAY	0	0	0.00	55,011	0.00	11,510	11,510	11,510	0.00
Total Area 000	ZERO	0	0	0.00	55,011	0.00	11,510	11,510	11,510	0.00
Area 270	CAREER RELATED LEARNING									
111	LICENSED SALARIES	0	64,734	0.00	0	0.00	0	0	0	0.00
100	SALARIES	0	64,734	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
211 PERS CONTRIBUTION	0	8,643	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	3,884	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	822	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	7,866	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	278	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	4,716	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	446	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	62	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	15,453	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	1,463	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	211	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	43,845	0.00	0	0.00	0	0	0	0.00
322 REPAIR & MAINTENANCE	0	0	0.00	1,000	0.00	2,000	2,000	2,000	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	0	0.00	473	473	473	0.00
300 PURCHASED SERVICES	0	0	0.00	1,000	0.00	2,473	2,473	2,473	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	88	0.00	12,500	0.00	20,000	20,000	20,000	0.00
420 TEXTBOOKS	0	0	0.00	4,000	0.00	5,000	5,000	5,000	0.00
460 NON-CONSUMABLE ITEMS	0	823	0.00	12,000	0.00	20,000	20,000	20,000	0.00
470 COMPUTER SOFTWARE	0	0	0.00	0	0.00	20,000	20,000	20,000	0.00
480 COMPUTER HARDWARE	0	0	0.00	27,793	0.00	20,000	20,000	20,000	0.00
400 SUPPLIES & MATERIALS	0	911	0.00	56,293	0.00	85,000	85,000	85,000	0.00
Total Area 270 CAREER RELATED LEARNING	0	109,491	0.00	57,293	0.00	87,473	87,473	87,473	0.00
Total Function 1299 OTHER PROGRAMS	0	109,491	0.00	112,304	0.00	98,983	98,983	98,983	0.00
Major Function 1000 INSTRUCTION	0	109,491	0.00	112,304	0.00	175,660	175,660	175,660	1.00
Total Fund 211 MEASURE 98	0	109,491	0.00	112,304	0.00	175,660	175,660	175,660	1.00
Total Center 050 BANDON HIGH SCHOOL	0	109,491	0.00	112,304	0.00	175,660	175,660	175,660	1.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	0	112,775	0.00	112,304	0.00	184,604	184,604	184,604	1.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 214 ESSERF CARES ACT									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
121 SUBSTITUTES-LICENSED	0	0	0.00	0	0.00	500	500	500	0.00
122 SUBSTITUTES-CLASSIFIED	0	0	0.00	0	0.00	2,000	2,000	2,000	0.00
100 SALARIES	0	0	0.00	0	0.00	2,500	2,500	2,500	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	50	50	50	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	50	50	50	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	50	50	50	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	50	50	50	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	200	200	200	0.00
310 PROFESSIONAL AND TECH SERV	0	0	0.00	0	0.00	50	50	50	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	0	0.00	5,000	5,000	5,000	0.00
300 PURCHASED SERVICES	0	0	0.00	0	0.00	5,050	5,050	5,050	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	7,750	7,750	7,750	0.00
Total Function 1299 OTHER PROGRAMS	0	0	0.00	0	0.00	7,750	7,750	7,750	0.00
Major Function 1000 INSTRUCTION	0	0	0.00	0	0.00	7,750	7,750	7,750	0.00
Total Fund 214 ESSERF CARES ACT	0	0	0.00	0	0.00	7,750	7,750	7,750	0.00
Total Center 000 DISTRICT WIDE	0	0	0.00	0	0.00	7,750	7,750	7,750	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 214 ESSERF CARES ACT									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	0	0.00	0	0.00	14,000	14,000	14,000	0.00
122 SUBSTITUTES-CLASSIFIED	0	0	0.00	0	0.00	2,000	2,000	2,000	0.00
100 SALARIES	0	0	0.00	0	0.00	16,000	16,000	16,000	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	50	50	50	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	20	20	20	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	50	50	50	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	50	50	50	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	50	50	50	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	50	50	50	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	50	50	50	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	50	50	50	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	370	370	370	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	16,370	16,370	16,370	0.00
Total Function 1299 OTHER PROGRAMS	0	0	0.00	0	0.00	16,370	16,370	16,370	0.00
Major Function 1000 INSTRUCTION	0	0	0.00	0	0.00	16,370	16,370	16,370	0.00
Function 2320 EXECUTIVE ADMINISTRATION									
Area 000 ZERO									
353 POSTAGE	0	0	0.00	0	0.00	5,000	5,000	5,000	0.00
300 PURCHASED SERVICES	0	0	0.00	0	0.00	5,000	5,000	5,000	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	0	0.00	35,000	35,000	35,000	0.00
470 COMPUTER SOFTWARE	0	0	0.00	0	0.00	20,000	20,000	20,000	0.00
480 COMPUTER HARDWARE	0	0	0.00	0	0.00	20,000	20,000	20,000	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	0	0.00	75,000	75,000	75,000	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	80,000	80,000	80,000	0.00
Total Function 2320 EXECUTIVE ADMINISTRATION	0	0	0.00	0	0.00	80,000	80,000	80,000	0.00
Major Function 2000 SUPPORT SERVICES	0	0	0.00	0	0.00	80,000	80,000	80,000	0.00
Total Fund 214 ESSERF CARES ACT	0	0	0.00	0	0.00	96,370	96,370	96,370	0.00

			17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 010	DISTRICT OFFICE										
Total Center	010	DISTRICT OFFICE	0	0	0.00	0	0.00	96,370	96,370	96,370	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 214 ESSERF CARES ACT									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	0	0.00	0	0.00	14,000	14,000	14,000	0.00
121 SUBSTITUTES-LICENSED	0	0	0.00	0	0.00	10,000	10,000	10,000	0.00
122 SUBSTITUTES-CLASSIFIED	0	0	0.00	0	0.00	2,000	2,000	2,000	0.00
100 SALARIES	0	0	0.00	0	0.00	26,000	26,000	26,000	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	50	50	50	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	20	20	20	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	50	50	50	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	50	50	50	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	50	50	50	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	50	50	50	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	50	50	50	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	50	50	50	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	370	370	370	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00
Total Function 1299 OTHER PROGRAMS	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00
Major Function 1000 INSTRUCTION	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00
Total Fund 214 ESSERF CARES ACT	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00
Total Center 030 OCEAN CREST	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 214 ESSERF CARES ACT									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	0	0.00	0	0.00	14,000	14,000	14,000	0.00
121 SUBSTITUTES-LICENSED	0	0	0.00	0	0.00	10,000	10,000	10,000	0.00
122 SUBSTITUTES-CLASSIFIED	0	0	0.00	0	0.00	2,000	2,000	2,000	0.00
100 SALARIES	0	0	0.00	0	0.00	26,000	26,000	26,000	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	50	50	50	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	20	20	20	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	50	50	50	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	50	50	50	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	50	50	50	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	50	50	50	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	50	50	50	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	50	50	50	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	370	370	370	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00
Total Function 1299 OTHER PROGRAMS	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00
Major Function 1000 INSTRUCTION	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00
Total Fund 214 ESSERF CARES ACT	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 214 ESSERF CARES ACT									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	0	0.00	0	0.00	14,000	14,000	14,000	0.00
121 SUBSTITUTES-LICENSED	0	0	0.00	0	0.00	10,000	10,000	10,000	0.00
122 SUBSTITUTES-CLASSIFIED	0	0	0.00	0	0.00	2,000	2,000	2,000	0.00
100 SALARIES	0	0	0.00	0	0.00	26,000	26,000	26,000	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	50	50	50	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	20	20	20	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	50	50	50	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	50	50	50	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	50	50	50	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	50	50	50	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	50	50	50	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	50	50	50	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	370	370	370	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00
Total Function 1299 OTHER PROGRAMS	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00
Major Function 1000 INSTRUCTION	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00
Total Fund 214 ESSERF CARES ACT	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00
Total Center 050 BANDON HIGH SCHOOL	0	0	0.00	0	0.00	26,370	26,370	26,370	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 060 MAINTENANCE & OPERATIONS									
Fund 214 ESSERF CARES ACT									
Function 2540 PLANT OPERATIONS & MAINTENANCE									
Area 000 ZERO									
122 SUBSTITUTES-CLASSIFIED	0	0	0.00	0	0.00	2,024	2,024	2,024	0.00
100 SALARIES	0	0	0.00	0	0.00	2,024	2,024	2,024	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	2,024	2,024	2,024	0.00
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	0	0	0.00	0	0.00	2,024	2,024	2,024	0.00
Major Function 2000 SUPPORT SERVICES	0	0	0.00	0	0.00	2,024	2,024	2,024	0.00
Total Fund 214 ESSERF CARES ACT	0	0	0.00	0	0.00	2,024	2,024	2,024	0.00
Total Center 060 MAINTENANCE & OPERATIONS	0	0	0.00	0	0.00	2,024	2,024	2,024	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	0	0	0.00	0	0.00	185,254	185,254	185,254	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 070 TRANSPORTATION									
Fund 220 TRANSPORTATION EQUIP REPL FUND									
Function 2550 STUDENT TRANSPORTATION SERVICES									
Area 000 ZERO									
552 REPLACEMENT VEHICLES	0	10,000	0.00	6,400	0.00	9,519	9,519	9,519	0.00
564 BUSES & CAPITAL BUS IMPROVEMENT	83,000	0	0.00	100,000	0.00	100,000	100,000	100,000	0.00
500 CAPITAL OUTLAY	83,000	10,000	0.00	106,400	0.00	109,519	109,519	109,519	0.00
Total Area 000 ZERO	83,000	10,000	0.00	106,400	0.00	109,519	109,519	109,519	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	83,000	10,000	0.00	106,400	0.00	109,519	109,519	109,519	0.00
Major Function 2000 SUPPORT SERVICES	83,000	10,000	0.00	106,400	0.00	109,519	109,519	109,519	0.00
Function 5100 DEBT SERVICE									
Area 000 ZERO									
610 REDEMPTION OF PRINCIPAL	56,923	56,189	0.00	57,461	0.00	73,192	73,192	73,192	0.00
622 INTEREST-BUSES, BUS GARAGE, IMPROVEMENT	3,287	4,021	0.00	2,749	0.00	5,350	5,350	5,350	0.00
600 OTHER OBJECTS	60,210	60,210	0.00	60,210	0.00	78,542	78,542	78,542	0.00
Total Area 000 ZERO	60,210	60,210	0.00	60,210	0.00	78,542	78,542	78,542	0.00
Total Function 5100 DEBT SERVICE	60,210	60,210	0.00	60,210	0.00	78,542	78,542	78,542	0.00
Major Function 5000 OTHER USES	60,210	60,210	0.00	60,210	0.00	78,542	78,542	78,542	0.00
Total Fund 220 TRANSPORTATION EQUIP REPL FUND	143,210	70,210	0.00	166,610	0.00	188,061	188,061	188,061	0.00
Total Center 070 TRANSPORTATION	143,210	70,210	0.00	166,610	0.00	188,061	188,061	188,061	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 225 IDEA FUNDS									
Function 1250 RESOURCE ROOMS									
Area 000 ZERO									
371 TUITION TO OTHER DIST. IN STATE	135,372	137,823	0.00	140,000	0.00	138,211	138,211	138,211	0.00
300 PURCHASED SERVICES	135,372	137,823	0.00	140,000	0.00	138,211	138,211	138,211	0.00
460 NON-CONSUMABLE ITEMS	556	0	0.00	0	0.00	0	0	0	0.00
480 COMPUTER HARDWARE	1,518	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	2,074	0	0.00	0	0.00	0	0	0	0.00
690 GRANT INDIRECT CHARGES	6,240	6,436	0.00	0	0.00	5,789	5,789	5,789	0.00
600 OTHER OBJECTS	6,240	6,436	0.00	0	0.00	5,789	5,789	5,789	0.00
Total Area 000 ZERO	143,685	144,259	0.00	140,000	0.00	144,000	144,000	144,000	0.00
Total Function 1250 RESOURCE ROOMS	143,685	144,259	0.00	140,000	0.00	144,000	144,000	144,000	0.00
Major Function 1000 INSTRUCTION	143,685	144,259	0.00	140,000	0.00	144,000	144,000	144,000	0.00
Total Fund 225 IDEA FUNDS	143,685	144,259	0.00	140,000	0.00	144,000	144,000	144,000	0.00
Total Center 000 DISTRICT WIDE	143,685	144,259	0.00	140,000	0.00	144,000	144,000	144,000	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 230 FOOD SERVICE FUND									
Function 6110 OPERATING CONTINGENCY									
Area 000 ZERO									
810 PLANNED RESERVE	0	0	0.00	22,181	0.00	0	0	0	0.00
800 OTHER USES OF FUNDS	0	0	0.00	22,181	0.00	0	0	0	0.00
Total Area 000 ZERO	0	0	0.00	22,181	0.00	0	0	0	0.00
Total Function 6110 OPERATING CONTINGENCY	0	0	0.00	22,181	0.00	0	0	0	0.00
Major Function 6000 CONTINGENCY	0	0	0.00	22,181	0.00	0	0	0	0.00
Total Fund 230 FOOD SERVICE FUND	0	0	0.00	22,181	0.00	0	0	0	0.00
Total Center 000 DISTRICT WIDE	0	0	0.00	22,181	0.00	0	0	0	0.00

Center 080 CAFETERIA

Fund 230 FOOD SERVICE FUND

Function 3100 FOOD SERVICES

Area 000 ZERO

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
112 CLASSIFIED SALARIES	69,657	75,928	4.23	78,222	0.00	77,271	77,271	77,271	5.00
114 MANAGERIAL-CLASSIFIED SALARIES	34,918	38,149	1.00	37,818	0.00	43,469	43,469	43,469	1.00
122 SUBSTITUTES-CLASSIFIED	5,668	7,177	0.00	5,700	0.00	4,500	4,500	4,500	0.00
100 SALARIES	110,243	121,255	5.23	121,740	0.00	125,240	125,239	125,239	6.00
211 PERS CONTRIBUTION	7,146	7,743	0.00	10,020	0.00	8,461	8,461	8,461	0.00
212 PERS PICKUP	5,045	6,101	0.00	5,923	0.00	6,184	6,184	6,184	0.00
213 PERS-OPSRP GS UAL-1.27%	1,068	1,291	0.00	1,254	0.00	1,494	1,494	1,494	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	10,217	12,354	0.00	11,993	0.00	17,243	17,243	17,243	0.00
215 PERS-OPSRP RHIA UAL-.43%	362	437	0.00	425	0.00	0	0	0	0.00
216 TIER 3 CONT.	2,451	3,503	0.00	5,550	0.00	3,526	3,526	3,526	0.00
220 SOCIAL SECURITY	8,360	9,277	0.00	9,313	0.00	9,581	9,581	9,581	0.00
231 WORKERS' COMP	5,574	5,777	0.00	5,654	0.00	5,632	5,632	5,632	0.00
232 UNEMPLOYMENT COMP	109	121	0.00	122	0.00	125	125	125	0.00
240 CONTRACTUAL BENEFITS	17,639	15,857	0.00	48,765	0.00	57,570	57,570	57,570	0.00
241 DENTAL/VISION INSURANCE	2,410	2,077	0.00	2,102	0.00	2,210	2,210	2,210	0.00
242 LIFE-DISABILITY-AD&D	611	623	0.00	633	0.00	878	878	878	0.00
200 ASSOCIATED PAYROLL COSTS	60,993	65,161	0.00	101,754	0.00	112,904	112,905	112,905	0.00
310 PROFESSIONAL AND TECH SERV	782	875	0.00	600	0.00	600	600	600	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	250	0.00	250	250	250	0.00
300 PURCHASED SERVICES	782	875	0.00	850	0.00	850	850	850	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	54	62	0.00	0	0.00	0	0	0	0.00
411 SUPPLIES & MATERIALS MISC	10,841	3,645	0.00	2,000	0.00	2,000	2,000	2,000	0.00
415 COMMODITIES	30,297	28,180	0.00	27,600	0.00	27,600	27,600	27,600	0.00
450 FOOD	103,813	97,087	0.00	152,911	0.00	125,000	125,000	125,000	0.00
460 NON-CONSUMABLE ITEMS	0	1,587	0.00	2,000	0.00	2,000	2,000	2,000	0.00
470 COMPUTER SOFTWARE	1,482	1,481	0.00	2,142	0.00	2,142	2,142	2,142	0.00
400 SUPPLIES & MATERIALS	146,487	132,042	0.00	186,653	0.00	158,742	158,742	158,742	0.00
Total Area 000 ZERO	318,505	319,333	5.23	410,997	0.00	397,736	397,736	397,736	6.00
Total Function 3100 FOOD SERVICES	318,505	319,333	5.23	410,997	0.00	397,736	397,736	397,736	6.00
Major Function 3000 ENTERPRISE AND COMMUNITY SERVICES	318,505	319,333	5.23	410,997	0.00	397,736	397,736	397,736	6.00
Total Fund 230 FOOD SERVICE FUND	318,505	319,333	5.23	410,997	0.00	397,736	397,736	397,736	6.00
Total Center 080 CAFETERIA	318,505	319,333	5.23	410,997	0.00	397,736	397,736	397,736	6.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 250 STUDENT BODY FUNDS									
Function 1113 ELEMENTARY EXTRA-CURRICULAR									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	42,730	18,190	0.00	45,000	0.00	45,000	45,000	45,000	0.00
400 SUPPLIES & MATERIALS	42,730	18,190	0.00	45,000	0.00	45,000	45,000	45,000	0.00
Total Area 000 ZERO	42,730	18,190	0.00	45,000	0.00	45,000	45,000	45,000	0.00
Total Function 1113 ELEMENTARY EXTRA-CURRICULAR	42,730	18,190	0.00	45,000	0.00	45,000	45,000	45,000	0.00
Major Function 1000 INSTRUCTION	42,730	18,190	0.00	45,000	0.00	45,000	45,000	45,000	0.00
Total Fund 250 STUDENT BODY FUNDS	42,730	18,190	0.00	45,000	0.00	45,000	45,000	45,000	0.00
Total Center 030 OCEAN CREST	42,730	18,190	0.00	45,000	0.00	45,000	45,000	45,000	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 250 STUDENT BODY FUNDS									
Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	17,996	19,190	0.00	58,000	0.00	58,000	58,000	58,000	0.00
400 SUPPLIES & MATERIALS	17,996	19,190	0.00	58,000	0.00	58,000	58,000	58,000	0.00
Total Area 000 ZERO	17,996	19,190	0.00	58,000	0.00	58,000	58,000	58,000	0.00
Total Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR	17,996	19,190	0.00	58,000	0.00	58,000	58,000	58,000	0.00
Major Function 1000 INSTRUCTION	17,996	19,190	0.00	58,000	0.00	58,000	58,000	58,000	0.00
Total Fund 250 STUDENT BODY FUNDS	17,996	19,190	0.00	58,000	0.00	58,000	58,000	58,000	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	17,996	19,190	0.00	58,000	0.00	58,000	58,000	58,000	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 250 STUDENT BODY FUNDS									
Function 1132 HIGH SCHOOL EXTRA CURRICULAR									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	121,524	140,450	0.00	248,818	0.00	248,818	248,818	248,818	0.00
400 SUPPLIES & MATERIALS	121,524	140,450	0.00	248,818	0.00	248,818	248,818	248,818	0.00
Total Area 000 ZERO	121,524	140,450	0.00	248,818	0.00	248,818	248,818	248,818	0.00
Total Function 1132 HIGH SCHOOL EXTRA CURRICULAR	121,524	140,450	0.00	248,818	0.00	248,818	248,818	248,818	0.00
Major Function 1000 INSTRUCTION	121,524	140,450	0.00	248,818	0.00	248,818	248,818	248,818	0.00
Total Fund 250 STUDENT BODY FUNDS	121,524	140,450	0.00	248,818	0.00	248,818	248,818	248,818	0.00
Total Center 050 BANDON HIGH SCHOOL	121,524	140,450	0.00	248,818	0.00	248,818	248,818	248,818	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	182,250	177,830	0.00	351,818	0.00	351,818	351,818	351,818	0.00

Requirements Report

		17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 030	**OCEAN CREST**									
Fund 251	**DONATION FUNDS-OCEAN CREST**									
Function 1113	**ELEMENTARY EXTRA-CURRICULAR**									
Area 000	**ZERO**									
123	TEMPORARY-LICENSED	48	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES	48	0	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	3	0	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	1	0	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	6	0	0.00	0	0.00	0	0	0	0.00
215	PERS-OPSRP RHIA UAL-.43%	0	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	4	0	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY	4	0	0.00	0	0.00	0	0	0	0.00
231	WORKERS' COMP	0	0	0.00	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
240	CONTRACTUAL BENEFITS	11	0	0.00	0	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE	1	0	0.00	0	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	29	0	0.00	0	0.00	0	0	0	0.00
310	PROFESSIONAL AND TECH SERV	0	1,200	0.00	0	0.00	0	0	0	0.00
342	TRAVEL OUT OF DISTRICT	266	0	0.00	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	266	1,200	0.00	0	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	2,104	2,436	0.00	87,464	0.00	26,437	26,437	26,437	0.00
480	COMPUTER HARDWARE	11,400	1,460	0.00	1,402	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS	13,504	3,896	0.00	88,866	0.00	26,437	26,437	26,437	0.00
530	IMPROVEMENTS OTHER THEN BUILDINGS	0	55,000	0.00	0	0.00	0	0	0	0.00
500	CAPITAL OUTLAY	0	55,000	0.00	0	0.00	0	0	0	0.00
Total Area 000	ZERO	13,847	60,096	0.00	88,866	0.00	26,437	26,437	26,437	0.00
Total Function 1113	ELEMENTARY EXTRA-CURRICULAR	13,847	60,096	0.00	88,866	0.00	26,437	26,437	26,437	0.00
Major Function 1000	INSTRUCTION	13,847	60,096	0.00	88,866	0.00	26,437	26,437	26,437	0.00
Total Fund 251	DONATION FUNDS-OCEAN CREST	13,847	60,096	0.00	88,866	0.00	26,437	26,437	26,437	0.00
Total Center 030	OCEAN CREST	13,847	60,096	0.00	88,866	0.00	26,437	26,437	26,437	0.00

Requirements Report

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 252 DONATION FUNDS-HLMS

Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR

Area 000 ZERO

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
111 LICENSED SALARIES	5,000	10,110	0.00	11,010	0.00	12,112	12,112	12,112	0.00
112 CLASSIFIED SALARIES	3,865	110	0.00	0	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	1,070	2,268	0.00	2,448	0.00	2,275	2,275	2,275	0.00
122 SUBSTITUTES-CLASSIFIED	0	0	0.00	750	0.00	0	0	0	0.00
136 ADDITIONAL SALARIES-GRANT COORDINATOR	900	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	10,835	12,487	0.00	14,208	0.00	14,387	14,387	14,387	0.00
212 PERS PICKUP	586	788	0.00	661	0.00	727	727	727	0.00
213 PERS-OPSRP GS UAL-1.27%	127	167	0.00	140	0.00	209	209	209	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	1,219	1,595	0.00	1,338	0.00	2,407	2,407	2,407	0.00
215 PERS-OPSRP RHIA UAL-.43%	43	56	0.00	47	0.00	0	0	0	0.00
216 TIER 3 CONT.	805	1,053	0.00	1,402	0.00	1,208	1,208	1,208	0.00
220 SOCIAL SECURITY	800	984	0.00	1,074	0.00	1,086	1,086	1,086	0.00
231 WORKERS' COMP	81	89	0.00	94	0.00	88	88	88	0.00
232 UNEMPLOYMENT COMP	10	13	0.00	14	0.00	14	14	14	0.00
240 CONTRACTUAL BENEFITS	3,042	0	0.00	0	0.00	2,381	2,381	2,381	0.00
241 DENTAL/VISION INSURANCE	67	62	0.00	180	0.00	406	406	406	0.00
242 LIFE-DISABILITY-AD&D	26	0	0.00	0	0.00	37	37	37	0.00
200 ASSOCIATED PAYROLL COSTS	6,807	4,807	0.00	4,950	0.00	8,563	8,562	8,562	0.00
310 PROFESSIONAL AND TECH SERV	870	1,500	0.00	7,640	0.00	2,000	2,000	2,000	0.00
342 TRAVEL OUT OF DISTRICT	1,801	1,036	0.00	3,000	0.00	1,000	1,000	1,000	0.00
300 PURCHASED SERVICES	2,671	2,536	0.00	10,640	0.00	3,000	3,000	3,000	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	8,703	23,370	0.00	43,382	0.00	20,190	20,190	20,190	0.00
460 NON-CONSUMABLE ITEMS	750	47,507	0.00	7,720	0.00	2,221	2,221	2,221	0.00
470 COMPUTER SOFTWARE	1,596	0	0.00	2,186	0.00	2,186	2,186	2,186	0.00
480 COMPUTER HARDWARE	16,675	0	0.00	7,000	0.00	2,715	2,715	2,715	0.00
400 SUPPLIES & MATERIALS	27,725	70,877	0.00	60,288	0.00	27,312	27,311	27,311	0.00
520 BUILDINGS	0	0	0.00	0	0.00	49,000	49,000	49,000	0.00
500 CAPITAL OUTLAY	0	0	0.00	0	0.00	49,000	49,000	49,000	0.00
640 DUES & FEES	0	500	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	500	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	48,038	91,208	0.00	90,086	0.00	102,262	102,260	102,260	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 252 DONATION FUNDS-HLMS									
Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR									
Area 230 ATHLETICS									
410 CONSUMABLE SUPPLIES & MATERIAL	1,156	3,000	0.00	7,914	0.00	2,914	2,914	2,914	0.00
400 SUPPLIES & MATERIALS	1,156	3,000	0.00	7,914	0.00	2,914	2,914	2,914	0.00
Total Area 230 ATHLETICS	1,156	3,000	0.00	7,914	0.00	2,914	2,914	2,914	0.00
Area 290 OTHER PROGRAMS									
121 SUBSTITUTES-LICENSED	1,070	1,337	0.00	0	0.00	0	0	0	0.00
100 SALARIES	1,070	1,337	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	2	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	15	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	1	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	10	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	82	102	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	11	10	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	1	1	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	94	139	0.00	0	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	0	254	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	254	0.00	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	23,950	0.00	0	0.00	0	0	0	0.00
470 COMPUTER SOFTWARE	0	1,050	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	25,000	0.00	0	0.00	0	0	0	0.00
Total Area 290 OTHER PROGRAMS	1,164	26,730	0.00	0	0.00	0	0	0	0.00
Total Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR	50,357	120,938	0.00	98,000	0.00	105,176	105,174	105,174	0.00
Major Function 1000 INSTRUCTION	50,357	120,938	0.00	98,000	0.00	105,176	105,174	105,174	0.00
Total Fund 252 DONATION FUNDS-HLMS	50,357	120,938	0.00	98,000	0.00	105,176	105,174	105,174	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	50,357	120,938	0.00	98,000	0.00	105,176	105,174	105,174	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 252 DONATION FUNDS-HLMS									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 000 ZERO									
121 SUBSTITUTES-LICENSED	0	720	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	720	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	720	0.00	0	0.00	0	0	0	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	0	720	0.00	0	0.00	0	0	0	0.00
Major Function 1000 INSTRUCTION	0	720	0.00	0	0.00	0	0	0	0.00
Total Fund 252 DONATION FUNDS-HLMS	0	720	0.00	0	0.00	0	0	0	0.00
Total Center 050 BANDON HIGH SCHOOL	0	720	0.00	0	0.00	0	0	0	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	50,357	121,658	0.00	98,000	0.00	105,176	105,174	105,174	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 253 DONATION FUNDS-BHS									
Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR									
Area 230 ATHLETICS									
112 CLASSIFIED SALARIES	0	1,144	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	1,144	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	87	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	8	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	1	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	97	0.00	0	0.00	0	0	0	0.00
Total Area 230 ATHLETICS	0	1,240	0.00	0	0.00	0	0	0	0.00
Total Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR	0	1,240	0.00	0	0.00	0	0	0	0.00
Major Function 1000 INSTRUCTION	0	1,240	0.00	0	0.00	0	0	0	0.00
Total Fund 253 DONATION FUNDS-BHS	0	1,240	0.00	0	0.00	0	0	0	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	0	1,240	0.00	0	0.00	0	0	0	0.00

Center 050 BANDON HIGH SCHOOL

Fund 253 DONATION FUNDS-BHS

Function 1132 HIGH SCHOOL EXTRA CURRICULAR

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Area 000 ZERO									
111 LICENSED SALARIES	1,019	0	0.00	0	0.00	0	0	0	0.00
112 CLASSIFIED SALARIES	2,974	1,471	0.00	1,471	0.00	1,200	1,200	1,200	0.00
121 SUBSTITUTES-LICENSED	535	0	0.00	4,341	0.00	4,513	4,513	4,513	0.00
122 SUBSTITUTES-CLASSIFIED	13	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	4,541	1,471	0.00	5,812	0.00	5,713	5,713	5,713	0.00
211 PERS CONTRIBUTION	5	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	190	88	0.00	88	0.00	100	100	100	0.00
213 PERS-OPSRP GS UAL-1.27%	84	19	0.00	19	0.00	95	95	95	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	589	179	0.00	179	0.00	955	955	955	0.00
215 PERS-OPSRP RHIA UAL-.43%	13	6	0.00	6	0.00	0	0	0	0.00
216 TIER 3 CONT.	265	118	0.00	187	0.00	499	499	499	0.00
220 SOCIAL SECURITY	203	108	0.00	440	0.00	471	471	471	0.00
231 WORKERS' COMP	33	11	0.00	39	0.00	40	40	40	0.00
232 UNEMPLOYMENT COMP	(10)	1	0.00	6	0.00	6	6	6	0.00
240 CONTRACTUAL BENEFITS	2,405	0	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	4	0	0.00	0	0.00	10	10	10	0.00
200 ASSOCIATED PAYROLL COSTS	3,780	530	0.00	964	0.00	2,176	2,177	2,177	0.00
310 PROFESSIONAL AND TECH SERV	306	0	0.00	0	0.00	0	0	0	0.00
324 RENTALS	0	0	0.00	3,425	0.00	3,425	3,425	3,425	0.00
342 TRAVEL OUT OF DISTRICT	26	2,880	0.00	0	0.00	0	0	0	0.00
390 OTHER PURCHASED SERVICES	1,500	0	0.00	2,100	0.00	0	0	0	0.00
300 PURCHASED SERVICES	1,832	2,880	0.00	5,525	0.00	3,425	3,425	3,425	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	68,569	78,767	0.00	177,308	0.00	180,299	180,299	180,299	0.00
460 NON-CONSUMABLE ITEMS	2,645	17,068	0.00	2,705	0.00	9,146	9,146	9,146	0.00
400 SUPPLIES & MATERIALS	71,215	95,835	0.00	180,013	0.00	189,445	189,446	189,446	0.00
640 DUES & FEES	0	(526)	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	(526)	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	81,368	100,191	0.00	192,314	0.00	200,759	200,761	200,761	0.00
Area 230 ATHLETICS									
131 ADDITIONAL SALARIES CERTIFIED	40	0	0.00	0	0.00	0	0	0	0.00
133 ADDITIONAL SALARIES NON-CERT.	1,002	921	0.00	0	0.00	0	0	0	0.00
100 SALARIES	1,042	921	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	28	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	35	21	0.00	0	0.00	0	0	0	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 253 DONATION FUNDS-BHS									
Function 1132 HIGH SCHOOL EXTRA CURRICULAR									
Area 230 ATHLETICS									
213 PERS-OPSRP GS UAL-1.27%	7	5	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	70	43	0.00	0	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	2	2	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	30	28	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	76	69	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	11	7	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	1	1	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	103	31	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	17	5	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	2	1	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	382	211	0.00	0	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	1,515	1,380	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	1,515	1,380	0.00	0	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	19,205	14,924	0.00	42,779	0.00	46,227	46,227	46,227	0.00
400 SUPPLIES & MATERIALS	19,205	14,924	0.00	42,779	0.00	46,227	46,227	46,227	0.00
Total Area 230 ATHLETICS	22,144	17,437	0.00	42,779	0.00	46,227	46,227	46,227	0.00
Total Function 1132 HIGH SCHOOL EXTRA CURRICULAR	103,512	117,628	0.00	235,093	0.00	246,986	246,988	246,988	0.00
Major Function 1000 INSTRUCTION	103,512	117,628	0.00	235,093	0.00	246,986	246,988	246,988	0.00
Function 3390 SCHOLARSHIPS									
Area 000 ZERO									
374 TUITION-OTHER	11,000	29,167	0.00	44,697	0.00	41,476	41,476	41,476	0.00
300 PURCHASED SERVICES	11,000	29,167	0.00	44,697	0.00	41,476	41,476	41,476	0.00
640 DUES & FEES	0	666	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	666	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	11,000	29,833	0.00	44,697	0.00	41,476	41,476	41,476	0.00
Total Function 3390 SCHOLARSHIPS	11,000	29,833	0.00	44,697	0.00	41,476	41,476	41,476	0.00
Major Function 3000 ENTERPRISE AND COMMUNITY SERVICES	11,000	29,833	0.00	44,697	0.00	41,476	41,476	41,476	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Total Fund 253 DONATION FUNDS-BHS	114,512	147,461	0.00	279,790	0.00	288,462	288,464	288,464	0.00
Total Center 050 BANDON HIGH SCHOOL	114,512	147,461	0.00	279,790	0.00	288,462	288,464	288,464	0.00

PAGE INTENTIONALLY LEFT BLANK

DEBT SERVICE

FUND 300

PAGE INTENTIONALLY LEFT BLANK

REQUIREMENTS
FUND: 300-301 DEBT SERVICE FUND
JULY 1, 2020 TO JUNE 30, 2021

FUNCTION PROGRAM DESCRIPTION	ACTUAL DATA FOR: SECOND YEAR 2017-2018	ACTUAL DATA FOR: FIRST YEAR 2018-2019	BUDGET THIS YEAR 2019-2020	2020-2021 BUDGET PROPOSED	2020-2021 BUDGET APPROVED	2020-2021 BUDGET ADOPTED
300-5100 - DEBT SERVICE (2011 BOND)	251,229	267,273	281,968	575,575	575,575	575,575
TOTAL DEBT SERVICE	251,229	267,273	281,968	575,575	575,575	575,575
300-6110 - CONTINGENCY (2011 BOND)	0	0	444,878.00	0		
TOTAL CONTINGENCY	0	0	444,878.00	0.00	0.00	0.00
300-5200 - TRANSFER OF FUNDS	0	0	0.00	0	0	0
TOTAL OTHER FACILITIES CONST. SERV.	0	0	0.00	0.00	0.00	0.00
300-7000 - UNAPPROPRIATED FUND BALANCE	0	0				
TOTAL UNAPPROPRIATED FUND BAL.	0	0	0.00	0	0.00	0.00
ENDING FUND BALANCE	661,123	578,970	0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE FUNDS	912,352	846,243	726,846	575,575	575,575	575,575

FUND: 300-301 RESOURCES
JULY 1, 2020 TO JUNE 30, 2021

FUNCTION PROGRAM DESCRIPTION	ACTUAL DATA FOR: SECOND YEAR 2017-2018	ACTUAL DATA FOR: FIRST YEAR 2018-2019	BUDGET THIS YEAR 2019-2020	2020-2021 BUDGET PROPOSED	2020-2021 BUDGET APPROVED	2020-2021 BUDGET ADOPTED
1111 CURRENT YEARS TAXES	109,082	115,977	104,597	109,000	109,000	109,000
1112 PRIOR YEARS TAXES	8,598	6,930	5,000	1,000	1,000	1,000
1510 INTEREST INCOME	13,694	17,943	8,000	11,000	11,000	11,000
TOTAL REVENUE FROM LOCAL SOURCES	131,374	140,850	117,597	121,000	121,000	121,000
4900 REVENUE ON BEHALF OF DISTRICT	52,552	44,271	33,271	23,785	23,785	23,785
TOTAL REVENUE FROM FEDERAL SOURCE	52,552	44,271	33,271.00	23,785.00	23,785.00	23,785
5200 INTERFUND TRANSFERS	0	0	100	100	100	100
5400 BEGINNING FUND BALANCE	728,426	661,122	575,878	430,690	430,690	430,690
TOTAL OTHER SOURCES	728,426	661,122	575,978	430,790	430,790	430,790
TOTAL DEBT SERVICE RESOURCES	912,352	846,243	726,846	575,575	575,575	575,575

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 300 DEBT SERVICE									
Function 5100 DEBT SERVICE									
Area 000 ZERO									
610 REDEMPTION OF PRINCIPAL	195,000	220,000	0.00	245,000	0.00	550,000	550,000	550,000	0.00
620 INTEREST	0	0	0.00	36,968	0.00	25,575	25,575	25,575	0.00
621 REGULAR INTEREST	56,229	47,273	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	251,229	267,273	0.00	281,968	0.00	575,575	575,575	575,575	0.00
Total Area 000 ZERO	251,229	267,273	0.00	281,968	0.00	575,575	575,575	575,575	0.00
Total Function 5100 DEBT SERVICE	251,229	267,273	0.00	281,968	0.00	575,575	575,575	575,575	0.00
Major Function 5000 OTHER USES	251,229	267,273	0.00	281,968	0.00	575,575	575,575	575,575	0.00
Function 6110 OPERATING CONTINGENCY									
Area 000 ZERO									
810 PLANNED RESERVE	0	0	0.00	444,878	0.00	0	0	0	0.00
800 OTHER USES OF FUNDS	0	0	0.00	444,878	0.00	0	0	0	0.00
Total Area 000 ZERO	0	0	0.00	444,878	0.00	0	0	0	0.00
Total Function 6110 OPERATING CONTINGENCY	0	0	0.00	444,878	0.00	0	0	0	0.00
Major Function 6000 CONTINGENCY	0	0	0.00	444,878	0.00	0	0	0	0.00
Total Fund 300 DEBT SERVICE	251,229	267,273	0.00	726,846	0.00	575,575	575,575	575,575	0.00
Total Center 000 DISTRICT WIDE	251,229	267,273	0.00	726,846	0.00	575,575	575,575	575,575	0.00

CAPITAL PROJECT

FUND 400

PAGE INTENTIONALLY LEFT BLANK

REQUIREMENTS

FUND: 400-401 CAPITAL PROJECTS FUNDS

JULY 1, 2020 TO JUNE 30, 2021

FUNCTION PROGRAM DESCRIPTION	ACTUAL DATA FOR: SECOND YEAR 2017-2018	ACTUAL DATA FOR: FIRST YEAR 2018-2019	BUDGET THIS YEAR 2019-2020	2020-2021 BUDGET PROPOSED	2020-2021 BUDGET APPROVED	2020-2021 BUDGET ADOPTED
400-2540 - PLANT OPERATIONS & MAINT.	0	0	376,135	460,294	460,294	460,294
400-2540 -SIESMIC REHABILITATION GRANT-(Sub Area 12)	0	0	0	0	0	0
400-2540 -SIESMIC REHABILITATION GRANT-(Sub Area 13)	1,170,752	0	0	0	0	0
400-2540 -SIESMIC REHABILITATION GRANT-(Sub Area 14)	488,701	757,635	0	0	0	0
400-2540 -SIESMIC REHABILITATION GRANT-(Sub Area 15)	5,440	413,643	1,358,600	0	0	0
400-2540 -TAP/FACILITY ASSESSMENT GRANT-(Sub Area 16)	0	45,000	25,000	0	0	0
400-2542 - CARE & UPKEEP OF BLDG SERV.	0	0	0	0	0	0
TOTAL SUPPORT SERVICES	1,664,893	1,216,278	1,759,735	460,294	460,294	460,294
400-5100 - CAPITAL PROJECT DEBT SERVICE	0	0	20,022	0		
TOTAL DEBT SERV.	0	0	20,022	0	0	0
400-5200 - TRANSFER OF FUNDS	0	0	100	100	100	100
TOTAL OTHER FACILITIES CONST. SERV.	0	0	100	100	100	100
400-6110	0	0	0	100,000	100,000	100,000
TOTAL CONTINGENCY	0	0	0	100,000	100,000	100,000
ENDING FUND BALANCE	388,431	255,416			0	0
TOTAL CAPITAL PROJECTS FUNDS REQ.	2,053,324	1,471,694	1,779,857.00	560,394.00	560,394.00	560,394.00

FUND: 400-401 RESOURCES

JULY 1, 2020 TO JUNE 30, 2021

FUNCTION PROGRAM DESCRIPTION	ACTUAL DATA FOR: SECOND YEAR 2017-2018	ACTUAL DATA FOR: FIRST YEAR 2018-2019	BUDGET THIS YEAR 2019-2020	2020-2021 BUDGET PROPOSED	2020-2021 BUDGET APPROVED	2020-2021 BUDGET ADOPTED
1990 MISCELLANEOUS INCOME	0	0	0	0	0	0
TOTAL REVENUE FROM LOCAL SOURCES	0	0	0	0	0	0
3299 OTHER RESTRICTED GRANTS	1,692,587	1,083,263	1,383,500	0	0	0
TOTAL REVENUE FROM STATE SOURCES	1,692,587	1,083,263	1,383,500	0	0	0
4500-Federal Revenue	0	0	0	0	0	0
TOTAL REVENUE FROM FEDERAL SOURCES	0	0	0	0	0	0
5110 BOND PROCEEDS	0	0	0	0	0	0
5160 PROCEEDS FROM LEASE AGREEMENT	0	0	75,000	0	0	0
5200 INTERFUND TRANSFERS	0	0	0	220,100	220,100	220,100
5400 BEGINNING FUND BALANCE (400)	360,736	388,431	321,357	340,294	340,294	340,294
TOTAL OTHER SOURCES	360,736	388,431	396,357	560,394	560,394	560,394
TOTAL CAPITAL PROJECTS FUNDS RESOURCES	2,053,324	1,471,694	1,779,857.00	560,394.00	560,394.00	560,394.00

Bandon School District
455 9th Street SW Bandon, OR 97411

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 400 CAPITAL PROJECT FUND									
Function 2540 PLANT OPERATIONS & MAINTENANCE									
Area 000 ZERO									
520 BUILDINGS	730,672	0	0.00	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	730,672	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	730,672	0	0.00	0	0.00	0	0	0	0.00
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	730,672	0	0.00	0	0.00	0	0	0	0.00
Major Function 2000 SUPPORT SERVICES	730,672	0	0.00	0	0.00	0	0	0	0.00
Function 5200 TRANSFER OF FUNDS									
Area 000 ZERO									
710 FUND MODIFICATIONS	0	0	0.00	100	0.00	100	100	100	0.00
700 TRANSFERS	0	0	0.00	100	0.00	100	100	100	0.00
Total Area 000 ZERO	0	0	0.00	100	0.00	100	100	100	0.00
Total Function 5200 TRANSFER OF FUNDS	0	0	0.00	100	0.00	100	100	100	0.00
Major Function 5000 OTHER USES	0	0	0.00	100	0.00	100	100	100	0.00
Function 6110 OPERATING CONTINGENCY									
Area 000 ZERO									
810 PLANNED RESERVE	0	0	0.00	0	0.00	100,000	100,000	100,000	0.00
800 OTHER USES OF FUNDS	0	0	0.00	0	0.00	100,000	100,000	100,000	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	100,000	100,000	100,000	0.00
Total Function 6110 OPERATING CONTINGENCY	0	0	0.00	0	0.00	100,000	100,000	100,000	0.00
Major Function 6000 CONTINGENCY	0	0	0.00	0	0.00	100,000	100,000	100,000	0.00
Total Fund 400 CAPITAL PROJECT FUND	730,672	0	0.00	100	0.00	100,100	100,100	100,100	0.00

			17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 000	DISTRICT WIDE										
Total Center	000	DISTRICT WIDE	730,672	0	0.00	100	0.00	100,100	100,100	100,100	0.00

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Center 060 MAINTENANCE & OPERATIONS									
Fund 400 CAPITAL PROJECT FUND									
Function 2540 PLANT OPERATIONS & MAINTENANCE									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	681,811	1,157,817	0.00	275,000	0.00	23,700	23,700	23,700	0.00
320 PROPERTY SERVICES	0	9,399	0.00	0	0.00	0	0	0	0.00
322 REPAIR & MAINTENANCE	0	0	0.00	80,000	0.00	80,000	80,000	80,000	0.00
329 OTHER PROPERTY SERVICES	0	0	0.00	0	0.00	6,494	6,494	6,494	0.00
300 PURCHASED SERVICES	681,811	1,167,216	0.00	355,000	0.00	110,194	110,194	110,194	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	10,000	0.00	10,000	10,000	10,000	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	10,000	0.00	10,000	10,000	10,000	0.00
520 BUILDINGS	251,121	0	0.00	0	0.00	0	0	0	0.00
530 IMPROVEMENTS OTHER THEN BUILDINGS	0	0	0.00	470,156	0.00	0	0	0	0.00
541 INITIAL & ADDITIONAL EQUIPMENT	0	49,062	0.00	120,000	0.00	120,000	120,000	120,000	0.00
590 OTHER CAPITAL OUTLAY	0	0	0.00	804,579	0.00	220,100	220,100	220,100	0.00
500 CAPITAL OUTLAY	251,121	49,062	0.00	1,394,735	0.00	340,100	340,100	340,100	0.00
640 DUES & FEES	1,289	0	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	1,289	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	934,221	1,216,278	0.00	1,759,735	0.00	460,294	460,294	460,294	0.00
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	934,221	1,216,278	0.00	1,759,735	0.00	460,294	460,294	460,294	0.00
Major Function 2000 SUPPORT SERVICES	934,221	1,216,278	0.00	1,759,735	0.00	460,294	460,294	460,294	0.00
Function 5110 LONG TERM DEBT SERVICE									
Area 000 ZERO									
610 REDEMPTION OF PRINCIPAL	0	0	0.00	18,000	0.00	0	0	0	0.00
621 REGULAR INTEREST	0	0	0.00	2,022	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	0	0.00	20,022	0.00	0	0	0	0.00
Total Area 000 ZERO	0	0	0.00	20,022	0.00	0	0	0	0.00
Total Function 5110 LONG TERM DEBT SERVICE	0	0	0.00	20,022	0.00	0	0	0	0.00
Major Function 5000 OTHER USES	0	0	0.00	20,022	0.00	0	0	0	0.00
Total Fund 400 CAPITAL PROJECT FUND	934,221	1,216,278	0.00	1,779,757	0.00	460,294	460,294	460,294	0.00

Center 060 MAINTENANCE & OPERATIONS

			17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Total Center	060	MAINTENANCE & OPERATIONS	934,221	1,216,278	0.00	1,779,757	0.00	460,294	460,294	460,294	0.00

Requirements Report

	17-18 ACTUALS	18-19 ACTUALS	19-20 FTE	19-20 ADOPTED	20-21 FTE	20-21 PROPOSED	20-21 APPROVED	20-21 ADOPTED	20-21 ADOPTED FTE
Grand Totals:	1,664,893	1,216,278	0.00	1,779,857	0.00	560,394	560,394	560,394	0.00