

2021/2022 ADOPTED



Bandon School District #54

This page is left blank intentionally.

BANDON SCHOOL DISTRICT #54		
I		Table of Contents
II		Bandon School District #54 Budget Committee
III		Budget Calendar
IV		Superintendent's Budget Message
V		Notice of Budget Hearing
VI		Resolution 1: Adopting the Budget
VII		Notice of Budget Hearing: ED-1 & ED-50
VIII		Organization Chart
100 - GENERAL FUND		
PAGE	FUNCT.	
1		Major Object Summary by Function
2		General Fund Requirement Summary
3		General Fund Resource Summary
4		Fund 100 Resources
5-10	1111	Elementary Instruction - K-6
11	1113	Elementary Co-Curricular
12-18	1121	Middle School Instruction - 7-8
19-20	1122	Middle School Co-Curricular
21-28	1131	High School Instruction
29-32	1132	High School Co-Curricular
33	1200	Grant Programs
34	1210	Talented and Gifted
35-40	1250	Resource Rooms
41	1272	Title I-A
42-45	1280	Alternative Education
46-53	1299	Other Programs
54	Sub-Total	Instructional Services Total
55-58	2112	Attendance Services
59-63	2122	Counseling Services
64	2139	Health Services
65-66	2219	Instruction and Curriculum Development
67-71	2220	Educational Media Services
72	2240	Instructional Staff Development
73	2310	Board of Education Services
74-75	2320	Executive Administration
76-82	2410	Office of the Principal
83-84	2520	Fiscal Services
85-90	2540	Plant Operations & Maintenance
91	2542	Care & Upkeep of Grounds
92-95	2550	Student Transportation Service
96-100	2660	Technology Services
101	2690	Other Support Services - Wellness Grant
102-104	2700	Supplemental Retirement Program
105	Sub-Total	Support Services Total
106-108	5100	Debt Service
109	5200	Fund Transfers
110	6110	Operating Contingency & Total General Fund Proposed Budget
111	Total	General Fund Total Expenditures

	BANDON SCHOOL DISTRICT #54		
	200 - SPECIAL FUNDS		
	PAGE	FUND	
	112		<i>Funds 201-253 Requirement Summary</i>
	113-115		<i>Funds 201-253 Resource Summary</i>
	116-120	201	Title IA - Requirements
	121-123	203	Title IX - Requirements
	124-126	205	Youth Transition Grant - Requirements
	127-140	207	Title IIA - Requirements
	141-144	208	Title VIB - Requirements
	145-150	211	Measure 98 - Requirements
	151-159	214	Elementary & Secondary School Emergency Relief Fund II (ESSERF II)
	160-163	217	Student Success Act/Student Investment Act (SSA/SIA)
	164-165	220	Transportation Equip Repl Fund - Requirements
	166-167	225	IDEA Funds - Requirements
	168-170	230	Food Service Fund - Requirements
	171-174	250	Student Body Funds - Requirements
	175-176	251	Donation Funds - Ocean Crest
	177-180	252	Donation Funds - HLMS
	181-184	253	Donation Funds - BHS
	300 - DEBT SERVICE FUND		
	PAGE	FUND	
	185		<i>FUND: 300 Requirement & Resource Summary</i>
	186	300	Debt Service - 2011 Bond - Requirements
	400 - CAPITAL PROJECT FUND		
	PAGE	FUND	
	187		<i>FUNDS: 400 Requirement & Resource Summary</i>
	188-194	400	Capital Projects Fund - Requirements

BANDON SCHOOL DISTRICT #54 2021/2022 BUDGET

COMMITTEE FOR THE 2021/2022 BUDGET

DAVE HISEL	#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	STEVE MARTIN SR.	BUDGET MEMBER	6/30/2023
BREANNA QUATTROCCHI	#6	6/30/2023	BILL MCNEIL	BUDGET MEMBER	6/30/2022
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 2122 BUDGET CALENDAR

- July, 2020 Monday No Meeting in July
- August 10, 2020 Monday Board Work Session/Regular Board Meeting
- September 14, 2020 Monday Board Work Session/Regular Board Meeting
- October 12, 2020 Monday Board Work Session/Regular Board Meeting
- November 9, 2020 Monday Board Work Session/Regular Board Meeting
- December 14, 2020 Monday Regular Board Meeting
- January 11, 2021 Monday Board Work Session/Regular Board Meeting
- February 8, 2021 Monday Board Work Session/Regular Board Meeting
- March 8, 2021 Monday Board Work Session/Regular Board Meeting
-Appoint Budget Committee members' openings
- April 12, 2021 Monday Board Work Session/Regular Board Meeting
- April 30, 2021 Friday Publish Notice of First Budget Committee Meeting
-Posted on District Web – www.bandon.k12.or.us
- May 10, 2021 Monday Board Work Session/Regular Board Meeting
- May 12, 2021 Wednesday First Meeting of the Budget Committee 7:00 pm Elect chair and vice chair
Presentation of Budget message & document; Consider recommendations;
Public Comment; Schedule future meetings, time and place
- May 19, 2021 Wednesday Budget Committee Meeting 7:00 pm
- May 26, 2021 Wednesday Optional Budget Committee Meeting - Target date to approve budget
- June 4, 2021 Friday Publish Notice of Budget Hearing
- June 14, 2021 Monday Board Work Session/Regular Board Meeting
- June 21, 2021 Monday Public Hearing on the Approved Budget
Adopt Approved Budget; enact Resolutions adopting the budget, Making the
appropriations and imposing and categorizing taxes
- June 28, 2021 Monday Board Work Session/Regular Board Meeting
- July 15, 2021 Thursday Deadline to certify the tax levy to the County Assessor

General Fund & Grant Income:

I am anticipating that in the 2021-2022 school year our General Fund dollars will be \$10,204,074.00. This is a decrease of \$150,276.00 or 3% from the 2020-2021 budget and is primarily due to declining enrollment.

State School Funding:

The first year of the Co-Chair budget of \$9.1 billion, with a 49/51 split, is estimated to provide \$3,542,645.00 in Basic Support. This is a decrease from the actual 2020/2021 allocation of \$222,544.00. Oregon education advocates are currently speaking to legislators at five public hearing, pleading the case for a \$9.6 billion 2021/23 biennium budget. The current level of funding requires the District to use cash reserves to cover the negotiated salary and benefit increase in the 2021/2022 and 2022/2023 budgets.

Local Revenue:

The permanent tax rate is .00397. Current year's taxes are estimated to raise \$4,033,062.13, based on the estimated assessed value of all property within the school district boundaries. This is an increase over the 2020/2021 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. Also to note, this is the first year since 2013/2014 that the local permanent tax rate revenue exceeds the State School Funding from the state. This significant change is directly related to a decline in enrollment.

Enrollment:

Bandon School District's enrollment has decreased from the same time a year ago. We have seen a decline in all student numbers across all classification due to Covid-19 and other regional educational opportunities. Bandon School District utilized an alternative off-site educational program which allowed students to stay in comprehensive distance learning all year and we plan to offer this same opportunity for the 2021/2022 school year.

Additional budget notes:

The negotiated salary and benefits increases for 2021/2022 requires significant funding allocation changes and loss in full time equivalency employees. For example: (1) A transfer from fund 100 to fund 230 in the amount of \$173,953.00 to cover food service employee salary and benefits. (2) The district YTP match of \$14,672.00 will be expensed from special revenue fund, 211 High School Success, instead of the general fund. (3) Estimated 21/22 Title I-A allocation is \$28,877.00 less than the 20/21 allocation. Therefore, \$196,048.00 in salary and benefits expense previously funded by Title I-A will now be absorbed by the general fund.

Carryover:

Our carryover from the current year is estimated to be approximately \$2,163,264.00. The 2021-2022 budget anticipates using \$2,128,587.00 of this carryover, leaving an estimated \$33,694.00 ending fund balance reserved for negotiated salary and benefits increases in 2022/2023.

Expenditures:

Overall, 2021/2022 staffing strategies will recognize attrition and reduce existing 2020/2021 staff as needed.

Federal grants and other Special Revenue:

Federal grant money is anticipated to account for an additional income of \$1,164,124.00, an increase of \$188,613.00 from the previous year due to an increase in the federal Covid-19 Elementary and Secondary Emergency Relief Fund (ESSERF) II allocation. Most of the Title grant allocation estimates are similar. Title I-A is the exception at \$73,053.00 less revenue than 2020/2021.

Debt Service – Fund 300

In 2021/2022 the district is budgeted to levy \$397,170.00 in taxes for the 2021 general obligation bond principal and interest payments. The levy amount, plus the estimated delinquencies equal the 2021/2022 principal and interest payment of \$377,311.00. The 2021 general obligation bond is not a Qualified Zone Academy Bond providing the district federal tax dollars for the interest payments. However, the district does qualify for the \$4 million match from the Oregon Department of Education OSCIM capital improvement grant. The sale of the bond to KeyBank interest rate is lower than expected at 1.852% which will be a savings for the taxpayers compared to the initial public communication on the ballot title.

Capital Projects – Fund 400

The district capital improvement budget for 2021/2022 is \$7,056,750.00 for the following projects: replace fencing district-wide, track resurfacing, upgrade HVAC and lighting district-wide, upgrade security systems, construction of bus barn and roof restoration/repair. Remaining bond proceeds will carry over to the 2022/2023 fiscal year as the beginning fund balance and will be utilized to complete remaining and/or unfinished projects from 2021/2022.

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 certified staff is in place until the end of the 2021/2022 school year and will be renegotiated in the spring of 2022. The contract with the classified staff was negotiated spring of 2021 and is in place until the end of the 2023-2024 school year. The increases in salary and benefits negotiated for classified staff and the upcoming negotiations for certified staff create fiscal uncertainty for staffing attrition in the up coming years.

This budget finds us in the first year of the 2021/2022-2022/2023 biennium. The state school fund revenue has stayed the same as the previous biennium, however the cost of salary and benefits, supplies and the addition of an on-line educational program has increased. Several general fund positions have been left unfilled while estimated allocations in special revenue grants allow the district to keep overall staffing loss at a minimum. Financial forecasting indicates a loss of 2.31 FTE which equals approximately two full time employees and one 12 hour per week employee.

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, 2021 to June 30, 2022 will be held at Bandon School District Cafeteria, 435 Ninth St. SW, Bandon, Oregon. The meeting will take place on May 12, 2021 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 13, 2021 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/

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, 2021 to June 30, 2022 will be held at Bandon School District Cafeteria, 435 Ninth St. SW, Bandon, Oregon. The meeting will take place on May 12, 2021 at 7:00 PM. 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 13, 2021 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 website: www.bandon.k12.or.us
Published: April 30, 2021
The World & ONPA (ID:310064)

Bandon School District 54

BE IT RESOLVED that the Board of the Coos County School District 54 hereby adopts the budget for fiscal year 2021/2022 in the total amount of \$20,296,120. This budget is now on file at 455 9th St. SW, in Bandon, Oregon.

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2021, for the following purposes:

VI

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 2021/2022 :

- (1) At the rate of \$ 3.9702 per \$1000 of assessed value for permanent rate tax;
- (2) In the amount of \$0.00 **OR** at the rate of \$ 0.00 per \$1000 of assessed value for local option tax;
- (3) In the amount of \$397,170 for debt service on general obligation bonds;

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

Permanent Rate Tax.....	\$ 3.9702/\$1000
Local Option Tax.....	\$ 0.00/\$1000

General Obligation Bond Debt Service.....\$ 397,170

For Juliana

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

A public meeting of the Coos County School District #54 will be held on June 21, 2021 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, 2021 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 2019-2020	Adopted Budget This Year 2020-2021	Approved Budget Next Year 2021-2022
Beginning Fund Balance	\$3,685,109	\$3,524,101	\$6,588,157
Current Year Property Taxes, other than Local Option Taxes	4,044,353	4,046,810	4,574,089
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	1,177,417	580,464	494,136
Revenue from Intermediate Sources	12,228	10,500	11,000
Revenue from State Sources	5,591,326	4,214,995	7,147,748
Revenue from Federal Sources	777,544	1,014,109	1,189,065
Interfund Transfers	14,173	254,772	188,825
All Other Budget Resources	454,342	108,000	103,100
Total Resources	\$15,756,492	\$13,753,751	\$20,296,120

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$4,259,787	\$4,755,212	\$4,860,461
Other Associated Payroll Costs	2,986,684	3,593,837	3,704,860
Purchased Services	2,513,676	1,412,434	5,064,618
Supplies & Materials	740,076	1,640,390	1,911,945
Capital Outlay	183,994	680,600	3,656,073
Other Objects (except debt service & interfund transfers)	156,219	187,795	206,207
Debt Service*	346,960	662,034	443,367
Interfund Transfers*	14,173	234,672	188,825
Operating Contingency	0	586,779	233,694
Unappropriated Ending Fund Balance & Reserves	4,552,586	0	26,070
Total Requirements	\$15,754,155	\$13,753,754	\$20,296,119

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$6,121,371	\$7,560,851	\$7,416,820
FTE	96.2283	102.871	101.0397
2000 Support Services	4,032,219	4,270,204	4,355,203
FTE	30.3563	29.942	28.8425
3000 Enterprise & Community Service	335,893	439,212	633,891
FTE	5.69	6.0001	5.6249
4000 Facility Acquisition & Construction	353,288	0	6,998,250
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	346,960	662,034	443,367
5200 Interfund Transfers*	14,173	234,672	188,825
6000 Contingency	0	586,779	233,694
7000 Unappropriated Ending Fund Balance	0	0	26,070
Total Requirements	\$11,203,904	\$13,753,752	\$20,296,120
Total FTE	132.2746	138.8131	135.5071

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

Bandon School District #54 2021-2022 budget was approved based on the state Co-Chairs budget for K-12 education set at 9.1 billion dollars for the 2021-2023 biennium. This is estimated to provide \$3,542,645.00 in Basic Support for fiscal year 2021-2022. Overall, 2021-2022 staffing strategies will recognize attrition and reduce existing 2020-2021 staff as needed. Bandon School District's enrollment has decreased from the same time a year ago. We have seen a decline in all student numbers across all classification due to Covid-19 and other regional educational opportunities. Negotiated percentage increase in salary and benefits, including 1% gross wages toward the District's Oregon Paid Family Medical Leave Insurance fund effective 1/1/2022, is an approximate 4% increase in salary and benefits from the adopted 2020-2021 budget. Federal grant money is anticipated to account for an additional income of \$1,164,124.00, an increase of \$188,613.00 from the previous year due to an increase in the federal Covid-19 Elementary and Secondary Emergency Relief Fund (ESSERF) 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	\$115,056	\$119,900	\$397,170

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$4,448,544	
Other Bonds	\$0	
Other Borrowings	\$66,056	\$100,000
Total	\$4,514,600	\$100,000

The World

AFFIDAVIT OF PUBLICATION - County Media-Coos County, P.O Box 1840, Coos Bay, Or. 97420 **STATE OF OREGON - COUNTY OF COOS**,
Bandon School District, 455 SW. 9th St, Bandon OR 97411
Reference : 39749/ 316960

I, Dawn Smith, first duly sworn, deposed and say that I am the Legal Advertising Clerk for The World, a newspaper, of general circulation published at Coos Bay, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the Notice of Budget Hearing copy of was published in the entire issue of said newspaper 1 time (s) in the following issues: PUBLISHED: June 4, 2021

Legal Clerk, Dawn Smith-

Subscribed and sworn to before this 8th day of June 2021

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Coos County School District #54 will be held on June 21, 2021 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, 2021 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 facelli@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 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 Amount Last Year 2019-2020	Adopted Budget This Year 2020-2021	Approved Budget Next Year 2021-2022
Beginning Fund Balance	\$3,685,109	\$3,324,101	\$6,588,157
Current Year Property Taxes, other than Local Option Taxes	4,044,353	4,046,810	4,574,089
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	1,177,417	580,464	494,136
Revenue from Intermediate Sources	12,228	10,500	11,000
Revenue from Federal Sources	5,591,326	4,214,995	7,147,748
Interfund Transfers	777,544	1,014,109	1,189,085
All Other Budget Resources	14,173	254,772	188,825
Total Resources	454,342	108,000	103,100
	\$15,756,492	\$13,753,751	\$20,296,120

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$4,259,787	\$4,755,212	\$4,860,461
Other Associated Payroll Costs	2,986,694	3,593,837	3,704,860
Purchased Services	2,513,676	1,412,434	5,064,618
Supplies & Materials	740,076	1,640,390	1,971,945
Capital Outlay	183,994	680,600	3,656,073
Other Objects (except debt service & interfund transfers)	156,219	187,795	206,207
Debt Service*	346,960	662,034	443,367
Interfund Transfers*	14,173	234,672	188,825
Operating Contingency	0	586,779	233,694
Unappropriated Ending Fund Balance & Reserves	4,532,586	0	26,070
Total Requirements	\$15,754,155	\$13,753,754	\$20,296,120

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

1000 Instruction	\$6,121,371	\$7,560,851	\$7,416,820
FTE	96,2283	102,871	101,0397
2000 Support Services	4,032,219	4,270,204	4,365,203
FTE	30,3563	29,942	28,8425
3000 Enterprise & Community Service	335,893	439,212	633,891
FTE	5,68	6,0001	5,6249
4000 Facility Acquisition & Construction	353,288	0	6,998,250
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	346,960	662,034	443,367
5200 Interfund Transfers*	14,173	234,672	188,825
6000 Contingency	0	586,779	233,694
7000 Unappropriated Ending Fund Balance	0	0	26,070
Total Requirements	\$11,203,904	\$13,753,752	\$20,296,120
Total FTE	132,2746	138,8131	135,5071

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING*

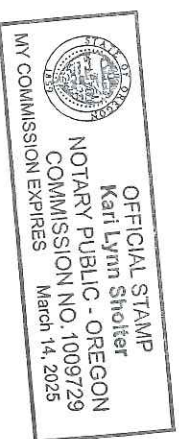
Bandon School District #54 2021-2022 budget was approved based on the state Co-Chairs budget for K-12 education set at 9.1 billion dollars for the 2021-2023 biennium. This is estimated to provide \$3,542,645.00 in Basic Support for fiscal year 2021-2022. Overall, 2021-2022 starting strategies will recognize attrition and reduce existing 2020-2021 staff as needed. Bandon School District's enrollment has decreased from the same time a year ago. We have seen a decline in all student numbers across all classification due to Covid-19 and other regional educational opportunities. Negotiated percentage increase in salary and benefits, including 1% gross wages toward the District's Oregon Paid Family Medical Leave Insurance fund effective 1/1/2022, is an approximate 4% increase in salary and benefits from the adopted 2020-2021 budget. Federal grant money is anticipated to account for an additional income of \$1,164,124.00, an increase of \$188,613.00 from the previous year due to an increase in the federal Covid-19 Elementary and Secondary Emergency Relief Fund (ESSEERF) 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	\$115.056	\$119.900	\$397,170

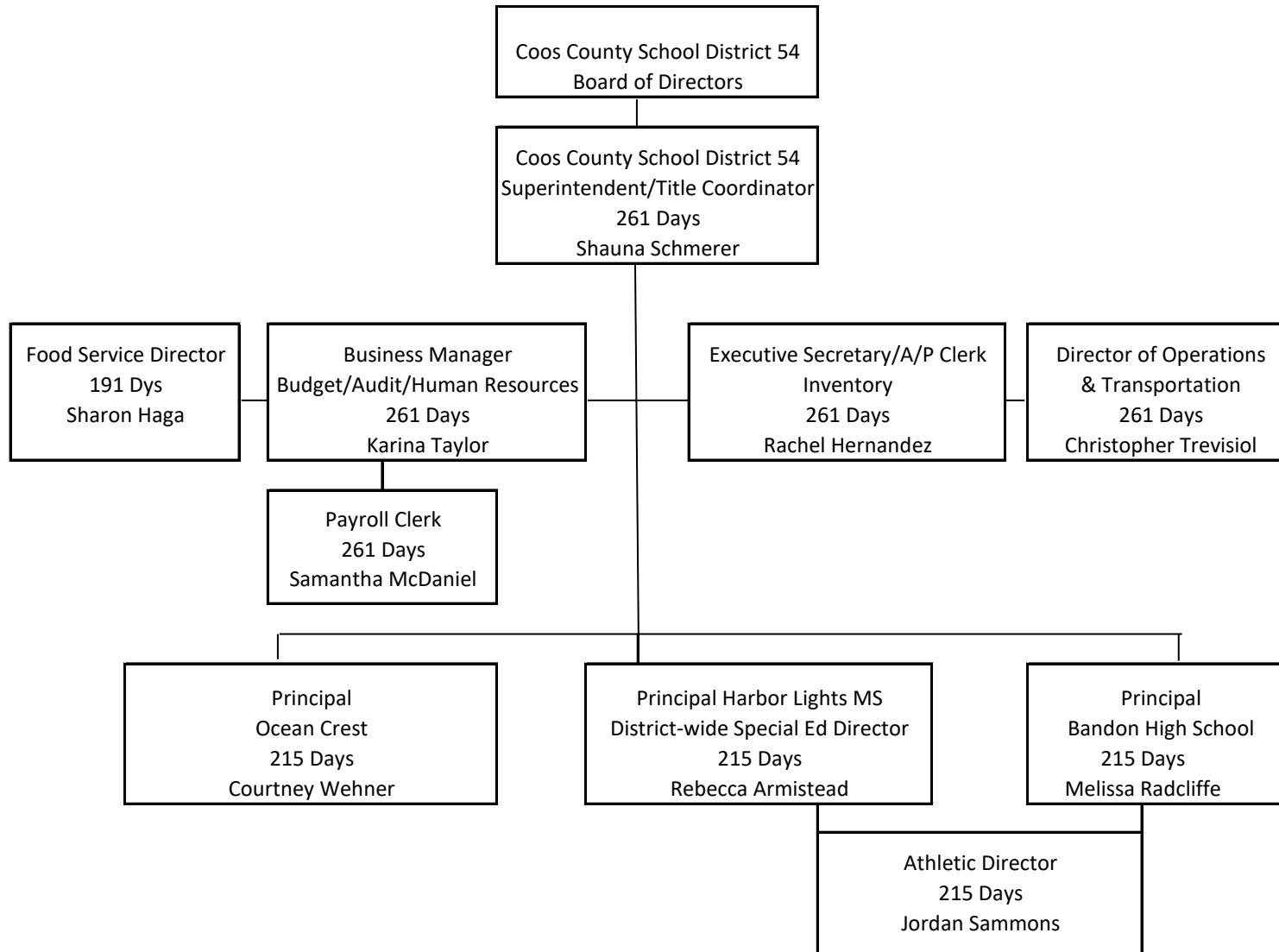
STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$4,448,544	
Other Bonds	\$0	
Other Borrowings	\$66,056	\$100,000
Total	\$4,514,600	\$100,000



Notary Public of Oregon – My Commission expires:

**Coos County School District 54
Organizational Chart
2021-2022**



This page is left blank intentionally.

GENERAL

FUND 100

This page is left blank intentionally.

GENERAL FUND SUMMARY- EXPENDITURES BY MAJOR OBJECT
JULY 1, 2021 TO JUNE 30, 2022

FUNCTION	DESCRIPTION	FTE	SALARIES 1XX	BENEFITS 2XX	SERVICES 3XX	SUPPLIES 4XX	C. OUTLAY 5XX	OTHER 6XX-7XX	TRANSFER OTHER	TOTAL
1111	PRIMARY - K-6	15.63	1,012,012	680,321	15,566	110,638	0	2,981	0	1,821,518
1113	ELEMENTARY - CO-CURRICULAR	0.00	549	47	0	500	0	0	0	1,096
1121	MIDDLE/JUNIOR HIGH - 7-8	6.31	390,553	274,155	7,285	12,533	0	3,031	0	687,557
1122	MIDDLE/JUNIOR HIGH - CO-CURR.	11.00	31,646	7,265	3,000	2,290	0	750	0	44,951
1131	HIGH SCHOOL - 9-12	12.93	867,647	602,695	13,497	39,906	0	4,000	0	1,527,745
1132	HIGH SCHOOL - CO-CURRICULAR	20.00	104,963	28,804	30,620	21,580	0	8,125	0	194,092
1210	TALENTED AND GIFTED	0.00	4,418	3,110	6,750	2,000	0	0	0	16,278
1250	RESOURCE ROOM - K - 12TH	12.22	463,530	424,545	308,763	11,543	0	2,185	0	1,210,566
1280	ALTERNATIVE ED - 7TH - 12TH	14.29	258	98	75	1,080	0	5,500	0	7,011
1299	OTHER PROGRAMS	0.00	4,000	0	10,735	373,305	91,696	572	0	480,308
SUB-TOTAL	INSTRUCTION	92.38	2,879,576	2,021,040	396,291	575,375	91,696	27,144	0	5,991,122
2112	ATTENDANCE SERVICES	0.00	0	0	0	0	0	0	0	0
2122	COUNSELING SERVICES - 9-12	1.00	35,540	33,421	53,600	1,200	0	0	0	123,761
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	52,850	63,446	1,200	8,365	0	3,200	0	129,061
2240	INSTRUCTIONAL STAFF DEVELOP.	0.00	18,345	6,795	5,500	225	0	0	0	30,865
2310	BOARD OF EDUCATION SERVICE	0.00	0	0	60,300	1,050	0	2,858	0	64,208
2320	EXECUTIVE ADMINISTRATION	2.00	187,557	136,656	11,297	8,250	0	1,750	0	345,510
2410	OFFICE OF THE PRINCIPAL - K-12	6.00	401,157	286,923	13,900	5,800	0	3,200	0	710,980
2520	FISCAL SERVICES	1.75	109,102	82,537	18,035	15,396	0	4,452	0	229,522
2540	PLANT OPERATIONS & MAINT.	7.76	370,021	302,713	347,700	62,633	0	104,644	0	1,187,712
2542	GROUNDS MAINTENANCE	0.00	9,290	1,143	2,000	6,350	0	0	0	18,783
2550	STUDENT TRANSPORTATION	6.77	295,935	263,459	138,300	8,500	0	20,586	0	726,780
2660	TECHNOLOGY SERVICES	1.00	80,746	57,474	47,549	26,209	6,775	0	0	218,752
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	28.59	1,560,543	1,234,567	707,881	145,518	6,775	141,859	0	3,797,142
3200	COMMUNITY SERVICES	0.00	0	0	0	0	0	0	0	0
5100	DEBT SERVICE	0.00	0	0	0	0	0	7,964	0	7,963
5200	TRANSFER OF FUNDS	0.00	0	0	0	0	0	174,153	0	174,153
6000	CONTINGENCY	0.00	0	0	0	0	0	0	233,694	233,694
	TOTAL	120.97	4,440,119	3,255,607	1,104,172	720,893	98,471	351,120	233,694	10,204,074

REQUIREMENTS
FUND: 100 GENERAL FUND - REQUIREMENTS
 JULY 1, 2021 TO JUNE 30, 2022

FUNCTION - PROGRAM DESCRIPTION		ACTUAL DATA FOR:			2021-2022 Budget				
		SECOND YEAR	FIRST YEAR	2020-21	FTE	PROPOSED	% of change from prev yr	APPROVED	ADOPTED
		2018-19	2019-20	BUDGET					
1111	PRIMARY - K-3	1,460,651	1,700,199	1,832,570	15.63	1,821,518	-0.60%	1,821,518	1,821,518
1113	ELEMENTARY - CO-CURRICULAR	1,207	1,205	1,095	0.00	1,096	0.09%	1,096	1,096
1121	MIDDLE/JUNIOR HIGH - 7-8	554,131	620,101	624,237	6.31	687,557	10.14%	687,557	687,557
1122	MIDDLE/JUNIOR HIGH - CO-CURR.	43,929	51,772	45,463	11.00	44,951	-1.13%	44,951	44,951
1131	HIGH SCHOOL - 9-12	1,298,458	1,554,157	1,538,629	12.93	1,527,745	-0.71%	1,527,745	1,527,745
1132	HIGH SCHOOL - CO-CURRICULAR	194,454	223,643	212,901	20.00	194,092	-8.83%	194,092	194,092
1210	TALENTED AND GIFTED	7,259	15,244	16,346	0.00	16,278	-0.42%	16,278	16,278
1250	RESOURCE ROOM - K - 12TH	1,162,907	1,153,131	1,195,392	12.22	1,210,566	1.27%	1,210,566	1,210,566
1280	ALTERNATIVE ED - 7TH - 12TH	2,939	23,868	24,017	14.29	7,011	-70.81%	7,011	7,011
1299	OTHER PROGRAMS	27,005	98,647	516,165	0.00	480,308	-6.95%	480,308	480,308
TOTAL INSTRUCTION:		4,752,940	5,441,968	6,006,814	92.38	5,991,121	-0.26%	5,991,121	5,991,121
2112	ATTENDANCE SERVICES	359	-	0	0.00	0		0	0
2122	COUNSELING SERVICES - 9-12	163,492	113,943	116,446	1.00	123,761	6.28%	123,761	123,761
2139	HEALTH SERVICES	-	3,508	0	0.00	0	0.00%	0	0
2219	CURRICULUM DEVELOPMENT	-	7,709	7,709	0.00	7,709	0.00%	7,709	7,709
2220	MEDIA SERVICES - K-12	99,442	113,201	123,304	2.31	129,061	4.67%	129,061	129,061
2240	INSTRUCTIONAL STAFF DEVELOP.	-	34,580	26,646	0.00	30,865	15.83%	30,865	30,865
2310	BOARD OF EDUCATION SERVICE	35,290	49,896	45,422	0.00	64,208	41.36%	64,208	64,208
2320	EXECUTIVE ADMINISTRATION	260,064	285,617	316,172	2.00	345,510	9.28%	345,510	345,510
2410	OFFICE OF THE PRINCIPAL - K-12	591,707	760,565	771,078	6.00	710,980	-7.79%	710,980	710,980
2520	FISCAL SERVICES	169,564	222,786	204,687	1.75	229,522	12.13%	229,522	229,522
2540	PLANT OPERATIONS & MAINT.	824,299	1,031,280	1,105,246	7.76	1,187,712	7.46%	1,187,712	1,187,712
2542	GROUND MAINTENANCE	-	38,710	18,764	0.00	18,783	0.10%	18,783	18,783
2550	STUDENT TRANSPORTATION	487,021	644,836	689,168	6.77	726,780	5.46%	726,780	726,780
2660	TECHNOLOGY SERVICES	150,740	183,091	190,226	1.00	218,752	15.00%	218,752	218,752
2690	OTHER SUPPORT SERVICES-Wellness Grant	180	3,500	3,500	0.00	3,500	0.00%	3,500	3,500
2700	SUPPLEMENTAL RETIREMENTS	8,794	4,752	0	0.00	0	0.00%	0	0
TOTAL SUPPORT SERVICES:		2,790,952	3,497,974	3,618,368	28.59	3,797,143	4.94%	3,797,143	3,797,143
3200	COMMUNITY SERVICES	0	2,250	0	0.00	0	0.00%	0	0
TOTAL COMMUNITY SERVICES		0	2,250	0	0	0	0.00%	0	0
5100	DEBT SERVICE	6,810	7,964	7,916	0.00	7,963	0.59%	7,963	7,963
5200	TRANSFER OF FUNDS	12,981	14,466	234,472	0.00	174,053	-25.77%	174,153	174,153
6110	CONTINGENCY	0	677,185	486,779	0.00	233,794	-61.97%	233,694	233,694
7000	UNAPPROP. ENDING	0	0	0	0.00	0	0.00%	0	0
ENDING FUND BALANCE		2,386,234	0	0	0.00	0	0.00%	0	0
TOTAL GENERAL FUND:		9,949,917	9,641,807	10,354,349	120.97	10,204,074	-1.45%	10,204,074	10,204,074

RESOURCES
FUND: 100 GENERAL FUND - RESOURCES
JULY 1, 2021 TO JUNE 30, 2022

FUNCTION PROGRAM DESCRIPTION	ACTUAL DATA FOR:			2021-2022 Budget			
	SECOND YEAR	FIRST YEAR	2020-21	PROPOSED	% of change from prev yr	APPROVED	ADOPTED
	2018-19	2019-20	BUDGET				
1111 CURRENT YEARS TAXES	3,514,909	3,758,608	3,746,472	4,033,062	8%	4,033,062	4,033,062
1112 PRIOR YEARS TAXES	182,889	170,068	190,338	158,858	-17%	158,858	158,858
1113 FORECLOSED TAXES	0	0	0	0	0%	0	0
1114 TAX OFFSETS	5,316	0	0	0	0%	0	0
1312 TUITION FROM OTHER DISTRICTS	0	0	1,000	100	-90%	100	100
1510 INTEREST	61,706	81,525	80,000	92,000	15%	92,000	92,000
1710 ADMISSIONS	12,227	17,874	13,000	10,000	-23%	10,000	10,000
1740 PAY TO PLAY	18,694	12,506	15,373	10,000	-35%	10,000	10,000
1910 RENTALS & FEES	14,000	21,253	18,000	19,000	6%	19,000	19,000
1920 CONTRIBUTIONS & DONATIONS-PRIVATE	800	424,463	1,000	20,000	1900%	20,000	20,000
1960 RECOVERY OF EXPENDITURES	473	128,130	0	50,000	100%	50,000	50,000
1980 FEES CHARGED TO GRANTS	20,362	17,569	9,000	35,205	291%	35,205	35,205
1990 MISCELLANEOUS LOCAL RECEIPTS	17,303	41,162	20,000	25,000	25%	25,000	25,000
1994 FINGERPRINT FEES	1,104	1,180	800	700	-13%	700	700
TOTAL REVENUE FROM LOCAL SOURCES	3,849,783	4,674,338	4,094,983	4,453,925	9%	4,453,925	4,453,925
2101 COUNTY SCHOOL FUNDS	12,034	12,228	10,500	11,000	5%	11,000	11,000
2200 RESTRICTED REVENUE FROM ESD	0	0	0	0	0%	0	0
2201 RESTRICTED REVENUE-WELLNESS GRANT	3,205	0	0	0	0%	0	0
TOTAL REVENUE FROM INTERMEDIATE SOURCES	15,239	12,228	10,500	11,000	5%	11,000	11,000
3101 BASIC SUPPORT	3,743,545	4,017,818	3,765,189	3,425,313	-9%	3,425,313	3,425,313
3103 COMMON SCHOOL FUND	64,391	58,164	64,568	67,332	4%	67,332	67,332
3199 OTHER UNRESTRICTED GRANTS IN AIDE	103,219	102,243	50,000	50,000	0%	50,000	50,000
3204 DRIVERS ED GRANT	13,118	4,239	8,000	4,200	-48%	4,200	4,200
3299 OTHER RESTRICTED GRANTS-IN AIDE	27,526	33,851	8,000	1,000	0%	1,000	1,000
TOTAL REVENUE FROM STATE SOURCES	3,951,798	4,216,315	3,895,757	3,547,845	-9%	3,547,845	3,547,845
4500 FEDERAL - IDEA	3,208	17,775	10,813	20,941	0%	20,941	20,941
4501 FEDERAL - IDEA -SPR&I	1,555	0	0	0	0%	0	0
4502 FEDERAL -ENHANCEMENT GRANT	371	1,242	0	0	0%	0	0
4801 FOREST FEES	4,476	4,599	4,000	4,000	0%	4,000	4,000
TOTAL REVENUE FROM FEDERAL SOURCES	9,610	23,616	14,813	24,941	0%	24,941	24,941
5160 PROCEEDS FROM LEASE AGREEMENT	0	0	5,000	100	-98%	100	100
5200 INTERFUND TRANSFERS	0	0	200	0	0%	0	0
5300 SALE OF FIXED ASSETS	0	1,001	3,000	3,000	0%	3,000	3,000
5400 BEGINNING FUND BALANCE	1,780,800	2,386,234	2,330,097	2,163,264	-7%	2,163,264	2,163,264
TOTAL OTHER SOURCES	1,780,800	2,387,235	2,338,297	2,166,364	-7%	2,166,364	2,166,364
TOTAL GENERAL FUND RESOURCES	9,607,229	11,313,732	10,354,350	10,204,074	-1%	10,204,074	10,204,074

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

Resources Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Fund 100 GENERAL FUND									
1111 CURRENT YEAR TAXES	(3,613,198.83)	(3,758,608.25)	0.00	(3,746,472.00)	0.00	(4,033,062.13)	(4,033,062.13)	(4,033,062.13)	0.00
1112 PRIOR YEAR'S TAXES	(195,966.96)	(170,067.86)	0.00	(190,338.00)	0.00	(158,857.87)	(158,857.87)	(158,857.87)	0.00
1113 FORECLOSED TAXES	(16,715.32)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1312 TUITION FR OTHER DISTRICTS WITH	0.00	0.00	0.00	(1,000.00)	0.00	(100.00)	(100.00)	(100.00)	0.00
1510 INTEREST ON INVESTMENTS	(96,276.40)	(81,525.18)	0.00	(80,000.00)	0.00	(92,000.00)	(92,000.00)	(92,000.00)	0.00
1710 ADMISSIONS	(11,544.00)	(17,874.00)	0.00	(13,000.00)	0.00	(10,000.00)	(10,000.00)	(10,000.00)	0.00
1740 FEES-PAY TO PLAY	(19,039.00)	(12,505.59)	0.00	(15,373.00)	0.00	(10,000.00)	(10,000.00)	(10,000.00)	0.00
1910 RENTALS	(18,320.00)	(21,253.00)	0.00	(18,000.00)	0.00	(19,000.00)	(19,000.00)	(19,000.00)	0.00
1920 CONTRIBUTIONS & DONATIONS-PRI	(1,000.00)	(424,463.26)	0.00	(1,000.00)	0.00	(20,000.00)	(20,000.00)	(20,000.00)	0.00
1960 RECOVERY OF PRIOR YEAR'S EXPEI	(97,204.72)	(128,129.59)	0.00	0.00	0.00	(50,000.00)	(50,000.00)	(50,000.00)	0.00
1980 FEES CHARGED TO GRANTS	(12,426.16)	(17,568.65)	0.00	(9,000.00)	0.00	(35,204.53)	(35,204.53)	(35,204.53)	0.00
1990 MISCELLANEOUS	(30,230.87)	(41,162.49)	0.00	(20,000.00)	0.00	(25,000.00)	(25,000.00)	(25,000.00)	0.00
1994 FINGERPRINT FEES	(619.50)	(1,180.00)	0.00	(800.00)	0.00	(700.00)	(700.00)	(700.00)	0.00
1000	(4,112,541.76)	(4,674,337.87)	0.00	(4,094,983.00)	0.00	(4,453,924.53)	(4,453,924.53)	(4,453,924.53)	0.00
2101 COUNTY SCHOOL FUNDS	(9,995.27)	(12,228.41)	0.00	(10,500.00)	0.00	(11,000.00)	(11,000.00)	(11,000.00)	0.00
2000 REVENUE FROM INTERMEDIATE SOURCES	(9,995.27)	(12,228.41)	0.00	(10,500.00)	0.00	(11,000.00)	(11,000.00)	(11,000.00)	0.00
3101 BASIC SUPPORT-ODE	(3,399,830.85)	(4,017,818.36)	0.00	(3,765,189.00)	0.00	(3,425,313.42)	(3,425,313.42)	(3,425,313.42)	0.00
3103 COMMON SCHOOL FUND	(62,711.70)	(58,164.35)	0.00	(64,568.00)	0.00	(67,331.51)	(67,331.51)	(67,331.51)	0.00
3199 OTHER UNRESTRICTED GRANTS-IN-	(125,805.86)	(102,242.62)	0.00	(50,000.00)	0.00	(50,000.00)	(50,000.00)	(50,000.00)	0.00
3204 DRIVER EDUCATION	(4,626.04)	(4,238.96)	0.00	(8,000.00)	0.00	(4,200.00)	(4,200.00)	(4,200.00)	0.00
3299 OTHER RESTRICTED GRANTS-IN AID	(66,016.00)	(33,850.83)	0.00	(8,000.00)	0.00	(1,000.00)	(1,000.00)	(1,000.00)	0.00
3000 REVENUE FROM STATE SOURCES	(3,658,990.45)	(4,216,315.12)	0.00	(3,895,757.00)	0.00	(3,547,844.93)	(3,547,844.93)	(3,547,844.93)	0.00
4500 RESTRICTED REVENUE-FED.THUR S	(21,197.66)	(17,775.45)	0.00	(10,813.13)	0.00	(20,941.00)	(20,941.00)	(20,941.00)	0.00
4501 IDEA SPR&I	(1,568.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4502 IDEA ENHANCEMENT	(2,122.00)	(1,241.72)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4801 FOREST FEES	(4,492.65)	(4,598.62)	0.00	(4,000.00)	0.00	(4,000.00)	(4,000.00)	(4,000.00)	0.00
4000 REVENUE FROM FEDERAL SOURCES	(29,380.31)	(23,615.79)	0.00	(14,813.13)	0.00	(24,941.00)	(24,941.00)	(24,941.00)	0.00
5160 PROCEEDS FROM LEASE AGREEME	(38,754.00)	0.00	0.00	(5,000.00)	0.00	(100.00)	(100.00)	(100.00)	0.00
5200 INTERFUND TRANSFERS	0.00	0.00	0.00	(200.00)	0.00	0.00	0.00	0.00	0.00
5300 SALE OF FIXED ASSETS	0.00	(1,001.00)	0.00	(3,000.00)	0.00	(3,000.00)	(3,000.00)	(3,000.00)	0.00
5400 BEGINNING FUND BALANCE	(2,100,255.84)	(2,386,234.16)	0.00	(2,330,097.00)	0.00	(2,163,263.52)	(2,163,263.52)	(2,163,263.52)	0.00
5000 OTHER SOURCES	(2,139,009.84)	(2,387,235.16)	0.00	(2,338,297.00)	0.00	(2,166,363.52)	(2,166,363.52)	(2,166,363.52)	0.00
Total Fund 100 GENERAL FUND	(9,949,917.63)	(11,313,732.35)	0.00	(10,354,350.13)	0.00	(10,204,073.98)	(10,204,073.98)	(10,204,073.98)	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 000	DISTRICT WIDE										
Fund 100	GENERAL FUND										
Function 1111	PRIMARY, K-6										
Area 000	ZERO										
310	PROFESSIONAL AND TECH SERV		5,375	6,301	0.00	6,300	0.00	6,300	6,300	6,300	0.00
342	TRAVEL OUT OF DISTRICT		(1,718)	0	0.00	1,050	0.00	1,050	1,050	1,050	0.00
300	PURCHASED SERVICES		3,657	6,301	0.00	7,350	0.00	7,350	7,350	7,350	0.00
420	TEXTBOOKS		0	26,150	0.00	28,195	0.00	30,000	30,000	30,000	0.00
400	SUPPLIES & MATERIALS		0	26,150	0.00	28,195	0.00	30,000	30,000	30,000	0.00
Total Area 000	ZERO		3,657	32,451	0.00	35,545	0.00	37,350	37,350	37,350	0.00
Area 130	THE ARTS										
310	PROFESSIONAL AND TECH SERV		0	0	0.00	347	0.00	338	338	338	0.00
342	TRAVEL OUT OF DISTRICT		0	0	0.00	58	0.00	56	56	56	0.00
300	PURCHASED SERVICES		0	0	0.00	405	0.00	394	394	394	0.00
Total Area 130	THE ARTS		0	0	0.00	405	0.00	394	394	394	0.00
Total Function 1111	PRIMARY, K-6		3,657	32,451	0.00	35,950	0.00	37,744	37,744	37,744	0.00
Total Fund 100	GENERAL FUND		3,657	32,451	0.00	35,950	0.00	37,744	37,744	37,744	0.00
Total Center 000	DISTRICT WIDE		3,657	32,451	0.00	35,950	0.00	37,744	37,744	37,744	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 100 GENERAL FUND											
Function 1111 PRIMARY, K-6											
Area 000 ZERO											
	111	LICENSED SALARIES	531,762	543,037	10.00	630,615	10.00	632,143	632,143	632,143	10.00
	112	CLASSIFIED SALARIES	6,492	23,149	1.56	37,335	0.88	28,779	28,779	28,779	0.88
	121	SUBSTITUTES-LICENSED	19,021	48,407	0.00	34,451	0.00	34,451	34,451	34,451	0.00
	122	SUBSTITUTES-CLASSIFIED	15,363	389	0.00	6,993	0.00	6,993	6,993	6,993	0.00
100		SALARIES	572,638	614,983	11.56	709,394	10.88	702,366	702,365	702,365	10.88
	211	PERS CONTRIBUTION	16,944	27,817	0.00	28,609	0.00	29,832	29,832	29,832	0.00
	212	PERS PICKUP	32,295	33,972	0.00	40,077	0.00	39,655	39,655	39,655	0.00
	213	PERS-OPSRP GS UAL-1.27%	6,890	8,603	0.00	9,686	0.00	9,583	9,583	9,583	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	65,914	99,257	0.00	111,748	0.00	110,573	110,573	110,573	0.00
	215	PERS-OPSRP RHIA UAL-.43%	2,333	1	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	33,023	33,131	0.00	32,973	0.00	24,471	24,471	24,471	0.00
	220	SOCIAL SECURITY	42,528	45,844	0.00	52,991	0.00	52,643	52,643	52,643	0.00
	231	WORKERS' COMP	3,372	3,822	0.00	4,366	0.00	4,319	4,319	4,319	0.00
	232	UNEMPLOYMENT COMP	556	599	0.00	693	0.00	688	688	688	0.00
	233	PFMLI	0	0	0.00	0	0.00	4,396	4,396	4,396	0.00
	240	CONTRACTUAL BENEFITS	150,824	148,772	0.00	192,462	0.00	179,279	179,279	179,279	0.00
	241	DENTAL/VISION INSURANCE	18,172	14,826	0.00	20,496	0.00	29,580	29,580	29,580	0.00
	242	LIFE-DISABILITY-AD&D	1,971	2,016	0.00	2,693	0.00	2,364	2,364	2,364	0.00
200		ASSOCIATED PAYROLL COSTS	374,820	418,660	0.00	496,794	0.00	487,383	487,384	487,384	0.00
	310	PROFESSIONAL AND TECH SERV	570	570	0.00	500	0.00	500	500	500	0.00
	322	REPAIR & MAINTENANCE	2,129	1,718	0.00	2,655	0.00	2,655	2,655	2,655	0.00
	342	TRAVEL OUT OF DISTRICT	343	0	0.00	300	0.00	300	300	300	0.00
	353	POSTAGE	457	890	0.00	750	0.00	500	500	500	0.00
300		PURCHASED SERVICES	3,498	3,177	0.00	4,205	0.00	3,955	3,955	3,955	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	24,890	15,821	0.00	22,004	0.00	22,004	22,004	22,004	0.00
	420	TEXTBOOKS	286	0	0.00	3,700	0.00	20,000	20,000	20,000	0.00
	440	PERIODICALS	0	1,541	0.00	1,471	0.00	1,471	1,471	1,471	0.00
	460	NON-CONSUMABLE ITEMS	160	984	0.00	1,000	0.00	1,000	1,000	1,000	0.00
	470	COMPUTER SOFTWARE	10,175	10,317	0.00	9,275	0.00	1,500	1,500	1,500	0.00
	480	COMPUTER HARDWARE	0	910	0.00	2,000	0.00	2,000	2,000	2,000	0.00
400		SUPPLIES & MATERIALS	35,510	29,573	0.00	39,450	0.00	47,975	47,975	47,975	0.00
	640	DUES & FEES	1,871	2,367	0.00	1,390	0.00	1,390	1,390	1,390	0.00
600		OTHER OBJECTS	1,871	2,367	0.00	1,390	0.00	1,390	1,390	1,390	0.00
Total Area	000	ZERO	988,337	1,068,760	11.56	1,251,233	10.88	1,243,069	1,243,071	1,243,071	10.88
Area	130	THE ARTS									

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 100 GENERAL FUND											
Function 1111 PRIMARY, K-6											
Area 130 THE ARTS											
	111	LICENSED SALARIES	15,174	15,528	0.25	16,642	0.25	20,381	20,381	20,381	0.25
	121	SUBSTITUTES-LICENSED	0	951	0.00	0	0.00	0	0	0	0.00
100		SALARIES	15,174	16,480	0.25	16,642	0.25	20,381	20,381	20,381	0.25
	211	PERS CONTRIBUTION	0	33	0.00	0	0.00	0	0	0	0.00
	212	PERS PICKUP	914	932	0.00	999	0.00	1,223	1,223	1,223	0.00
	213	PERS-OPSRP GS UAL-1.27%	194	230	0.00	241	0.00	296	296	296	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	1,852	2,657	0.00	2,784	0.00	3,410	3,410	3,410	0.00
	215	PERS-OPSRP RHIA UAL-.43%	66	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	1,222	1,314	0.00	1,398	0.00	1,272	1,272	1,272	0.00
	220	SOCIAL SECURITY	1,047	1,160	0.00	1,163	0.00	1,451	1,451	1,451	0.00
	231	WORKERS' COMP	106	102	0.00	102	0.00	125	125	125	0.00
	232	UNEMPLOYMENT COMP	14	15	0.00	15	0.00	19	19	19	0.00
	233	PFMLI	0	0	0.00	0	0.00	126	126	126	0.00
	240	CONTRACTUAL BENEFITS	3,944	4,337	0.00	5,472	0.00	4,857	4,857	4,857	0.00
	241	DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	798	798	798	0.00
	242	LIFE-DISABILITY-AD&D	50	55	0.00	73	0.00	73	73	73	0.00
200		ASSOCIATED PAYROLL COSTS	9,408	10,835	0.00	12,247	0.00	13,650	13,649	13,649	0.00
Total Area	130	THE ARTS	24,582	27,314	0.25	28,889	0.25	34,031	34,030	34,030	0.25
Total Function	1111	PRIMARY, K-6	1,012,920	1,096,074	11.81	1,280,122	11.13	1,277,100	1,277,100	1,277,100	11.13
Total Fund	100	GENERAL FUND	1,012,920	1,096,074	11.81	1,280,122	11.13	1,277,100	1,277,100	1,277,100	11.13
Total Center	030	OCEAN CREST	1,012,920	1,096,074	11.81	1,280,122	11.13	1,277,100	1,277,100	1,277,100	11.13

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL											
Fund 100 GENERAL FUND											
Function	1111	PRIMARY, K-6									
Area	000	ZERO									
	111	LICENSED SALARIES	214,631	224,158	4.00	232,854	3.00	185,682	185,682	185,682	3.00
	112	CLASSIFIED SALARIES	12,971	12,554	0.50	13,768	0.50	15,742	15,742	15,742	0.50
	121	SUBSTITUTES-LICENSED	7,576	5,262	0.00	13,920	0.00	13,920	13,920	13,920	0.00
	122	SUBSTITUTES-CLASSIFIED	656	87	0.00	3,001	0.00	3,001	3,001	3,001	0.00
100		SALARIES	235,835	242,060	4.50	263,543	3.50	218,345	218,344	218,344	3.50
	211	PERS CONTRIBUTION	15,466	16,558	0.00	17,066	0.00	0	0	0	0.00
	212	PERS PICKUP	13,656	14,204	0.00	14,797	0.00	7,830	7,830	7,830	0.00
	213	PERS-OPSRP GS UAL-1.27%	2,926	3,469	0.00	3,778	0.00	3,123	3,123	3,123	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	28,012	40,026	0.00	43,589	0.00	36,027	36,027	36,027	0.00
	215	PERS-OPSRP RHIA UAL-.43%	991	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	9,180	10,054	0.00	11,535	0.00	13,437	13,437	13,437	0.00
	220	SOCIAL SECURITY	17,575	17,940	0.00	19,597	0.00	16,665	16,665	16,665	0.00
	231	WORKERS' COMP	1,389	1,505	0.00	1,630	0.00	1,348	1,348	1,348	0.00
	232	UNEMPLOYMENT COMP	230	235	0.00	256	0.00	218	218	218	0.00
	233	PFMLI	0	0	0.00	0	0.00	1,371	1,371	1,371	0.00
	240	CONTRACTUAL BENEFITS	66,937	70,029	0.00	73,147	0.00	41,170	41,170	41,170	0.00
	241	DENTAL/VISION INSURANCE	8,417	8,407	0.00	9,528	0.00	6,658	6,658	6,658	0.00
	242	LIFE-DISABILITY-AD&D	804	826	0.00	1,057	0.00	562	562	562	0.00
200		ASSOCIATED PAYROLL COSTS	165,583	183,254	0.00	195,980	0.00	128,409	128,409	128,409	0.00
	322	REPAIR & MAINTENANCE	110	1,285	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	0	749	0.00	750	0.00	818	818	818	0.00
300		PURCHASED SERVICES	110	2,034	0.00	3,800	0.00	3,868	3,868	3,868	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	6,123	4,125	0.00	6,963	0.00	6,963	6,963	6,963	0.00
	420	TEXTBOOKS	0	0	0.00	500	0.00	20,000	20,000	20,000	0.00
	440	PERIODICALS	0	0	0.00	50	0.00	50	50	50	0.00
	460	NON-CONSUMABLE ITEMS	1,089	0	0.00	1,500	0.00	1,500	1,500	1,500	0.00
	470	COMPUTER SOFTWARE	646	671	0.00	200	0.00	1,500	1,500	1,500	0.00
	480	COMPUTER HARDWARE	0	0	0.00	2,650	0.00	2,650	2,650	2,650	0.00
400		SUPPLIES & MATERIALS	7,858	4,796	0.00	11,863	0.00	32,663	32,663	32,663	0.00
	640	DUES & FEES	793	883	0.00	1,591	0.00	1,591	1,591	1,591	0.00
600		OTHER OBJECTS	793	883	0.00	1,591	0.00	1,591	1,591	1,591	0.00
Total Area	000	ZERO	410,178	433,027	4.50	476,777	3.50	384,876	384,875	384,875	3.50
Area	100	ENGLISH									
	111	LICENSED SALARIES	0	0	0.00	0	1.00	70,921	70,921	70,921	1.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL											
100	SALARIES		0	0	0.00	0	1.00	70,921	70,921	70,921	1.00
211	PERS CONTRIBUTION		0	0	0.00	0	0.00	7,872	7,872	7,872	0.00
212	PERS PICKUP		0	0	0.00	0	0.00	4,255	4,255	4,255	0.00
213	PERS-OPSRP GS UAL-1.27%		0	0	0.00	0	0.00	1,028	1,028	1,028	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		0	0	0.00	0	0.00	11,865	11,865	11,865	0.00
220	SOCIAL SECURITY		0	0	0.00	0	0.00	5,425	5,425	5,425	0.00
231	WORKERS' COMP		0	0	0.00	0	0.00	434	434	434	0.00
232	UNEMPLOYMENT COMP		0	0	0.00	0	0.00	71	71	71	0.00
233	PFMLI		0	0	0.00	0	0.00	473	473	473	0.00
240	CONTRACTUAL BENEFITS		0	0	0.00	0	0.00	16,496	16,496	16,496	0.00
241	DENTAL/VISION INSURANCE		0	0	0.00	0	0.00	2,708	2,708	2,708	0.00
242	LIFE-DISABILITY-AD&D		0	0	0.00	0	0.00	249	249	249	0.00
200	ASSOCIATED PAYROLL COSTS		0	0	0.00	0	0.00	50,876	50,878	50,878	0.00
Total Area	100	ENGLISH	0	0	0.00	0	1.00	121,797	121,799	121,799	1.00
Area	130	THE ARTS									
111	LICENSED SALARIES		20,966	21,352	0.35	22,883	0.00	0	0	0	0.00
121	SUBSTITUTES-LICENSED		0	1,333	0.00	0	0.00	0	0	0	0.00
100	SALARIES		20,966	22,685	0.35	22,883	0.00	0	0	0	0.00
211	PERS CONTRIBUTION		0	44	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP		1,254	1,281	0.00	1,373	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%		266	317	0.00	332	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		2,540	3,654	0.00	3,828	0.00	0	0	0	0.00
215	PERS-OPSRP RHIA UAL-.43%		90	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		1,677	1,808	0.00	1,922	0.00	0	0	0	0.00
220	SOCIAL SECURITY		1,430	1,597	0.00	1,599	0.00	0	0	0	0.00
231	WORKERS' COMP		145	140	0.00	140	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP		19	21	0.00	21	0.00	0	0	0	0.00
240	CONTRACTUAL BENEFITS		5,442	5,964	0.00	7,524	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D		70	76	0.00	101	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		12,931	14,901	0.00	16,840	0.00	0	0	0	0.00
Total Area	130	THE ARTS	33,897	37,586	0.35	39,723	0.00	0	0	0	0.00
Total Function	1111	PRIMARY, K-6	444,075	470,612	4.85	516,500	4.50	506,673	506,674	506,674	4.50
Total Fund	100	GENERAL FUND	444,075	470,612	4.85	516,500	4.50	506,673	506,674	506,674	4.50
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	444,075	470,612	4.85	516,500	4.50	506,673	506,674	506,674	4.50

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	1,460,651	1,599,138	16.66	1,832,572	15.63	1,821,517	1,821,518	1,821,518	15.63

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	030	OCEAN CREST									
Fund	100	GENERAL FUND									
Function	1113	ELEMENTARY EXTRA-CURRICULAR									
Area	000	ZERO									
410	CONSUMABLE SUPPLIES & MATERIAL		500	195	0.00	500	0.00	500	500	500	0.00
400	SUPPLIES & MATERIALS		500	195	0.00	500	0.00	500	500	500	0.00
Total Area	000	ZERO	500	195	0.00	500	0.00	500	500	500	0.00
Area	130	THE ARTS									
133	ADDITIONAL SALARIES NON-CERT.		480	288	0.00	549	0.00	549	549	549	0.00
100	SALARIES		480	288	0.00	549	0.00	549	549	549	0.00
211	PERS CONTRIBUTION		19	13	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP		32	17	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%		7	4	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		64	48	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.		31	16	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY		39	21	0.00	42	0.00	42	42	42	0.00
231	WORKERS' COMP		3	2	0.00	3	0.00	3	3	3	0.00
232	UNEMPLOYMENT COMP		0	0	0.00	1	0.00	1	1	1	0.00
233	PFMLI		0	0	0.00	0	0.00	1	1	1	0.00
240	CONTRACTUAL BENEFITS		19	66	0.00	0	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE		11	8	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		227	198	0.00	46	0.00	47	47	47	0.00
Total Area	130	THE ARTS	707	486	0.00	595	0.00	596	597	597	0.00
Total Function	1113	ELEMENTARY EXTRA-CURRICULAR	1,207	681	0.00	1,095	0.00	1,096	1,097	1,097	0.00
Total Fund	100	GENERAL FUND	1,207	681	0.00	1,095	0.00	1,096	1,097	1,097	0.00
Total Center	030	OCEAN CREST	1,207	681	0.00	1,095	0.00	1,096	1,097	1,097	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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	716	174	0.00	2,183	0.00	2,313	2,313	2,313	0.00
342		TRAVEL OUT OF DISTRICT	0	0	0.00	678	0.00	711	711	711	0.00
300		PURCHASED SERVICES	716	174	0.00	2,861	0.00	3,024	3,024	3,024	0.00
420		TEXTBOOKS	0	8,884	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	0	8,884	0.00	0	0.00	0	0	0	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	716	9,058	0.00	2,861	0.00	3,024	3,024	3,024	0.00
Area	110	SOCIAL STUDIES									
420		TEXTBOOKS	0	0	0.00	4,100	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	0	0	0.00	4,100	0.00	0	0	0	0.00
Total Area	110	SOCIAL STUDIES	0	0	0.00	4,100	0.00	0	0	0	0.00
Area	130	THE ARTS									
310		PROFESSIONAL AND TECH SERV	1,837	341	0.00	329	0.00	338	338	338	0.00
342		TRAVEL OUT OF DISTRICT	0	0	0.00	55	0.00	56	56	56	0.00
300		PURCHASED SERVICES	1,837	341	0.00	384	0.00	394	394	394	0.00
Total Area	130	THE ARTS	1,837	341	0.00	384	0.00	394	394	394	0.00
Area	190	HEALTH EDUCATION									
420		TEXTBOOKS	9,179	0	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	9,179	0	0.00	0	0.00	0	0	0	0.00
Total Area	190	HEALTH EDUCATION	9,179	0	0.00	0	0.00	0	0	0	0.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	11,732	9,399	0.00	7,345	0.00	3,418	3,417	3,417	0.00
Total Fund	100	GENERAL FUND	11,732	9,399	0.00	7,345	0.00	3,418	3,417	3,417	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	040	HARBOR LIGHTS MIDDLE SCHOOL								
Fund	100	GENERAL FUND								
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS								
Area	050	GENERAL CLASSROOM INSTRUCTION								
111	LICENSED SALARIES	(86)	109	0.00	0	0.00	0	0	0	0.00
112	CLASSIFIED SALARIES	13,575	13,261	0.50	13,768	0.50	16,482	16,482	16,482	0.50
121	SUBSTITUTES-LICENSED	8,384	0	0.00	10,080	0.00	10,080	10,080	10,080	0.00
122	SUBSTITUTES-CLASSIFIED	1,048	126	0.00	5,792	0.00	5,792	5,792	5,792	0.00
100	SALARIES	22,921	13,496	0.50	29,640	0.50	32,354	32,354	32,354	0.50
211	PERS CONTRIBUTION	224	116	0.00	0	0.00	82	82	82	0.00
212	PERS PICKUP	820	804	0.00	826	0.00	989	989	989	0.00
213	PERS-OPSRP GS UAL-1.27%	209	195	0.00	346	0.00	385	385	385	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	2,000	2,248	0.00	3,990	0.00	4,444	4,444	4,444	0.00
215	PERS-OPSRP RHIA UAL-.43%	71	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	1,189	1,059	0.00	2,003	0.00	1,611	1,611	1,611	0.00
220	SOCIAL SECURITY	1,760	1,031	0.00	2,267	0.00	2,474	2,474	2,474	0.00
231	WORKERS' COMP	143	89	0.00	188	0.00	205	205	205	0.00
232	UNEMPLOYMENT COMP	23	13	0.00	30	0.00	32	32	32	0.00
233	PFMLI	0	0	0.00	0	0.00	137	137	137	0.00
240	CONTRACTUAL BENEFITS	7,613	8,485	0.00	9,499	0.00	9,389	9,389	9,389	0.00
241	DENTAL/VISION INSURANCE	836	298	0.00	360	0.00	1,435	1,435	1,435	0.00
242	LIFE-DISABILITY-AD&D	59	54	0.00	80	0.00	74	74	74	0.00
200	ASSOCIATED PAYROLL COSTS	14,946	14,391	0.00	19,589	0.00	21,257	21,257	21,257	0.00
322	REPAIR & MAINTENANCE	1,800	18	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	0	749	0.00	750	0.00	818	818	818	0.00
300	PURCHASED SERVICES	1,800	767	0.00	3,800	0.00	3,868	3,868	3,868	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	6,368	4,522	0.00	7,833	0.00	7,833	7,833	7,833	0.00
420	TEXTBOOKS	213	364	0.00	1,750	0.00	0	0	0	0.00
440	PERIODICALS	52	52	0.00	50	0.00	50	50	50	0.00
460	NON-CONSUMABLE ITEMS	5,719	26	0.00	2,500	0.00	2,500	2,500	2,500	0.00
480	COMPUTER HARDWARE	0	0	0.00	2,150	0.00	2,150	2,150	2,150	0.00
400	SUPPLIES & MATERIALS	12,353	4,965	0.00	14,283	0.00	12,533	12,533	12,533	0.00
640	DUES & FEES	2,737	3,205	0.00	3,031	0.00	3,031	3,031	3,031	0.00
600	OTHER OBJECTS	2,737	3,205	0.00	3,031	0.00	3,031	3,031	3,031	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	54,757	36,824	0.50	70,343	0.50	73,043	73,042	0.50
Area	100	ENGLISH								
111	LICENSED SALARIES	43,595	46,749	1.00	49,931	1.00	61,751	61,751	61,751	1.00
121	SUBSTITUTES-LICENSED	0	1,315	0.00	0	0.00	0	0	0	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE	
Center 040	HARBOR LIGHTS MIDDLE SCHOOL										
100	SALARIES		43,595	48,064	1.00	49,931	1.00	61,751	61,751	61,751	1.00
211	PERS CONTRIBUTION		0	26	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP		2,616	2,805	0.00	2,996	0.00	3,705	3,705	3,705	0.00
213	PERS-OPSRP GS UAL-1.27%		554	687	0.00	724	0.00	895	895	895	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		5,297	7,932	0.00	8,353	0.00	10,331	10,331	10,331	0.00
215	PERS-OPSRP RHIA UAL-.43%		187	(2)	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		3,497	3,960	0.00	4,194	0.00	3,853	3,853	3,853	0.00
220	SOCIAL SECURITY		3,335	3,677	0.00	3,820	0.00	4,681	4,681	4,681	0.00
231	WORKERS' COMP		307	301	0.00	310	0.00	377	377	377	0.00
232	UNEMPLOYMENT COMP		44	48	0.00	50	0.00	61	61	61	0.00
233	PFMLI		0	0	0.00	0	0.00	408	408	408	0.00
240	CONTRACTUAL BENEFITS		14,094	14,756	0.00	15,552	0.00	16,496	16,496	16,496	0.00
241	DENTAL/VISION INSURANCE		2,549	2,585	0.00	2,652	0.00	2,708	2,708	2,708	0.00
242	LIFE-DISABILITY-AD&D		157	166	0.00	244	0.00	249	249	249	0.00
200	ASSOCIATED PAYROLL COSTS		32,636	36,941	0.00	38,895	0.00	43,764	43,766	43,766	0.00
Total Area	100	ENGLISH	76,231	85,006	1.00	88,826	1.00	105,515	105,517	105,517	1.00
Area	110	SOCIAL STUDIES									
111	LICENSED SALARIES		51,642	53,361	0.83	54,961	1.00	70,921	70,921	70,921	1.00
121	SUBSTITUTES-LICENSED		0	464	0.00	0	0.00	0	0	0	0.00
100	SALARIES		51,642	53,825	0.83	54,961	1.00	70,921	70,921	70,921	1.00
211	PERS CONTRIBUTION		6,898	7,390	0.00	7,612	0.00	7,872	7,872	7,872	0.00
212	PERS PICKUP		3,100	3,202	0.00	3,298	0.00	4,255	4,255	4,255	0.00
213	PERS-OPSRP GS UAL-1.27%		656	776	0.00	797	0.00	1,028	1,028	1,028	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		6,278	8,953	0.00	9,195	0.00	11,865	11,865	11,865	0.00
215	PERS-OPSRP RHIA UAL-.43%		222	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		0	13	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY		3,910	4,067	0.00	4,154	0.00	5,365	5,365	5,365	0.00
231	WORKERS' COMP		357	332	0.00	337	0.00	434	434	434	0.00
232	UNEMPLOYMENT COMP		51	53	0.00	54	0.00	70	70	70	0.00
233	PFMLI		0	0	0.00	0	0.00	468	468	468	0.00
240	CONTRACTUAL BENEFITS		12,396	12,499	0.00	12,960	0.00	16,496	16,496	16,496	0.00
241	DENTAL/VISION INSURANCE		1,718	2,170	0.00	2,210	0.00	2,708	2,708	2,708	0.00
242	LIFE-DISABILITY-AD&D		176	181	0.00	204	0.00	249	249	249	0.00
200	ASSOCIATED PAYROLL COSTS		35,765	39,636	0.00	40,821	0.00	50,810	50,811	50,811	0.00
Total Area	110	SOCIAL STUDIES	87,406	93,461	0.83	95,782	1.00	121,731	121,732	121,732	1.00
Area	120	SCIENCE									
111	LICENSED SALARIES		48,615	51,935	1.00	55,273	1.00	58,766	58,766	58,766	1.00
121	SUBSTITUTES-LICENSED		0	2,331	0.00	0	0.00	0	0	0	0.00
100	SALARIES		48,615	54,266	1.00	55,273	1.00	58,766	58,766	58,766	1.00
212	PERS PICKUP		2,917	3,116	0.00	3,316	0.00	3,526	3,526	3,526	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	040	HARBOR LIGHTS MIDDLE SCHOOL								
Fund	100	GENERAL FUND								
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS								
Area	120	SCIENCE								
213	PERS-OPSRP GS UAL-1.27%	618	772	0.00	801	0.00	852	852	852	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	5,907	8,909	0.00	9,247	0.00	9,832	9,832	9,832	0.00
215	PERS-OPSRP RHIA UAL-.43%	209	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	3,899	4,473	0.00	4,643	0.00	3,667	3,667	3,667	0.00
220	SOCIAL SECURITY	3,676	4,109	0.00	4,186	0.00	4,453	4,453	4,453	0.00
231	WORKERS' COMP	340	337	0.00	340	0.00	361	361	361	0.00
232	UNEMPLOYMENT COMP	48	54	0.00	55	0.00	58	58	58	0.00
233	PFMLI	0	0	0.00	0	0.00	388	388	388	0.00
240	CONTRACTUAL BENEFITS	15,436	15,649	0.00	14,989	0.00	15,933	15,933	15,933	0.00
241	DENTAL/VISION INSURANCE	1,460	1,354	0.00	2,556	0.00	2,616	2,616	2,616	0.00
242	LIFE-DISABILITY-AD&D	171	175	0.00	235	0.00	241	241	241	0.00
200	ASSOCIATED PAYROLL COSTS	34,681	38,947	0.00	40,368	0.00	41,927	41,928	41,928	0.00
Total Area	120	SCIENCE	83,296	93,213	1.00	95,641	1.00	100,693	100,694	100,694 1.00
Area	130	THE ARTS								
111	LICENSED SALARIES	41,433	43,553	0.72	46,316	0.72	67,951	67,951	67,951	0.72
121	SUBSTITUTES-LICENSED	0	1,568	0.00	0	0.00	0	0	0	0.00
100	SALARIES	41,433	45,121	0.72	46,316	0.72	67,951	67,951	67,951	0.72
211	PERS CONTRIBUTION	0	93	0.00	0	0.00	472	472	472	0.00
212	PERS PICKUP	2,489	2,613	0.00	2,779	0.00	4,077	4,077	4,077	0.00
213	PERS-OPSRP GS UAL-1.27%	527	642	0.00	672	0.00	985	985	985	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	5,039	7,413	0.00	7,749	0.00	11,368	11,368	11,368	0.00
215	PERS-OPSRP RHIA UAL-.43%	178	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	3,326	3,666	0.00	3,891	0.00	3,975	3,975	3,975	0.00
220	SOCIAL SECURITY	3,066	3,363	0.00	3,447	0.00	4,946	4,946	4,946	0.00
231	WORKERS' COMP	286	277	0.00	283	0.00	416	416	416	0.00
232	UNEMPLOYMENT COMP	40	44	0.00	45	0.00	65	65	65	0.00
233	PFMLI	0	0	0.00	0	0.00	431	431	431	0.00
240	CONTRACTUAL BENEFITS	10,853	11,523	0.00	12,260	0.00	15,976	15,976	15,976	0.00
241	DENTAL/VISION INSURANCE	287	304	0.00	887	0.00	2,623	2,623	2,623	0.00
242	LIFE-DISABILITY-AD&D	133	154	0.00	176	0.00	242	242	242	0.00
200	ASSOCIATED PAYROLL COSTS	26,223	30,093	0.00	32,189	0.00	45,576	45,575	45,575	0.00
Total Area	130	THE ARTS	67,656	75,214	0.72	78,505	0.72	113,527	113,527	113,527 0.72
Area	180	MATH								
111	LICENSED SALARIES	48,707	57,424	1.17	60,926	1.17	75,176	75,176	75,176	1.17
121	SUBSTITUTES-LICENSED	0	1,603	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 040	HARBOR LIGHTS MIDDLE SCHOOL										
100	SALARIES		48,707	59,027	1.17	60,926	1.17	75,176	75,176	75,176	1.17
211	PERS CONTRIBUTION		1,380	1,505	0.00	1,523	0.00	7,872	7,872	7,872	0.00
212	PERS PICKUP		2,921	3,445	0.00	3,656	0.00	4,511	4,511	4,511	0.00
213	PERS-OPSRP GS UAL-1.27%		618	857	0.00	883	0.00	1,090	1,090	1,090	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		5,915	9,884	0.00	10,193	0.00	12,577	12,577	12,577	0.00
215	PERS-OPSRP RHIA UAL-.43%		209	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		3,075	4,050	0.00	4,194	0.00	266	266	266	0.00
220	SOCIAL SECURITY		3,644	4,352	0.00	4,482	0.00	5,697	5,697	5,697	0.00
231	WORKERS' COMP		344	368	0.00	377	0.00	459	459	459	0.00
232	UNEMPLOYMENT COMP		48	57	0.00	59	0.00	75	75	75	0.00
233	PFMLI		0	0	0.00	0	0.00	496	496	496	0.00
240	CONTRACTUAL BENEFITS		17,229	17,849	0.00	18,144	0.00	17,486	17,486	17,486	0.00
241	DENTAL/VISION INSURANCE		2,557	2,690	0.00	3,094	0.00	2,871	2,871	2,871	0.00
242	LIFE-DISABILITY-AD&D		174	203	0.00	285	0.00	264	264	264	0.00
200	ASSOCIATED PAYROLL COSTS		38,113	45,260	0.00	46,890	0.00	53,664	53,664	53,664	0.00
Total Area	180	MATH	86,820	104,287	1.17	107,816	1.17	128,840	128,840	128,840	1.17
Area	200	PHYSICAL EDUCATION									
111	LICENSED SALARIES		21,101	22,713	0.50	24,284	0.50	12,006	12,006	12,006	0.50
121	SUBSTITUTES-LICENSED		0	1,832	0.00	0	0.00	0	0	0	0.00
100	SALARIES		21,101	24,545	0.50	24,284	0.50	12,006	12,006	12,006	0.50
211	PERS CONTRIBUTION		0	33	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP		1,266	1,363	0.00	1,457	0.00	720	720	720	0.00
213	PERS-OPSRP GS UAL-1.27%		268	341	0.00	352	0.00	174	174	174	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		2,565	3,935	0.00	4,063	0.00	2,009	2,009	2,009	0.00
215	PERS-OPSRP RHIA UAL-.43%		91	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		1,693	1,956	0.00	2,040	0.00	749	749	749	0.00
220	SOCIAL SECURITY		1,605	1,868	0.00	1,848	0.00	914	914	914	0.00
231	WORKERS' COMP		149	154	0.00	151	0.00	75	75	75	0.00
232	UNEMPLOYMENT COMP		21	24	0.00	24	0.00	12	12	12	0.00
233	PFMLI		0	0	0.00	0	0.00	80	80	80	0.00
240	CONTRACTUAL BENEFITS		6,630	6,721	0.00	6,665	0.00	3,395	3,395	3,395	0.00
241	DENTAL/VISION INSURANCE		618	618	0.00	1,137	0.00	557	557	557	0.00
242	LIFE-DISABILITY-AD&D		65	68	0.00	105	0.00	51	51	51	0.00
200	ASSOCIATED PAYROLL COSTS		14,970	17,082	0.00	17,842	0.00	8,736	8,736	8,736	0.00
Total Area	200	PHYSICAL EDUCATION	36,071	41,626	0.50	42,126	0.50	20,742	20,742	20,742	0.50
Area	210	2ND LANGUAGE									
111	LICENSED SALARIES		0	0	0.00	0	0.00	4,255	4,255	4,255	0.00
100	SALARIES		0	0	0.00	0	0.00	4,255	4,255	4,255	0.00
212	PERS PICKUP		0	0	0.00	0	0.00	255	255	255	0.00
213	PERS-OPSRP GS UAL-1.27%		0	0	0.00	0	0.00	62	62	62	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	040	HARBOR LIGHTS MIDDLE SCHOOL								
Fund	100	GENERAL FUND								
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS								
Area	210	2ND LANGUAGE								
214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	712	712	712	0.00
216	TIER 3 CONT.	0	0	0.00	0	0.00	266	266	266	0.00
220	SOCIAL SECURITY	0	0	0.00	0	0.00	325	325	325	0.00
231	WORKERS' COMP	0	0	0.00	0	0.00	26	26	26	0.00
232	UNEMPLOYMENT COMP	0	0	0.00	0	0.00	4	4	4	0.00
233	PFMLI	0	0	0.00	0	0.00	28	28	28	0.00
240	CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	990	990	990	0.00
241	DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	163	163	163	0.00
242	LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	15	15	15	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	2,846	2,846	2,846	0.00
Total Area	210	2ND LANGUAGE	0	0	0.00	0	0.00	7,101	7,101	7,101 0.00
Area	290	OTHER PROGRAMS								
111	LICENSED SALARIES	30,448	19,359	0.43	20,705	0.43	7,373	7,373	7,373	0.43
121	SUBSTITUTES-LICENSED	0	1,221	0.00	0	0.00	0	0	0	0.00
100	SALARIES	30,448	20,580	0.43	20,705	0.43	7,373	7,373	7,373	0.43
211	PERS CONTRIBUTION	0	78	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	1,375	1,161	0.00	1,242	0.00	442	442	442	0.00
213	PERS-OPSRP GS UAL-1.27%	291	290	0.00	300	0.00	107	107	107	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	2,784	3,349	0.00	3,464	0.00	1,233	1,233	1,233	0.00
215	PERS-OPSRP RHIA UAL-.43%	99	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	1,838	1,634	0.00	1,739	0.00	460	460	460	0.00
220	SOCIAL SECURITY	2,239	1,526	0.00	1,533	0.00	564	564	564	0.00
231	WORKERS' COMP	126	127	0.00	127	0.00	46	46	46	0.00
232	UNEMPLOYMENT COMP	29	20	0.00	20	0.00	7	7	7	0.00
233	PFMLI	0	0	0.00	0	0.00	51	51	51	0.00
240	CONTRACTUAL BENEFITS	10,371	6,000	0.00	7,354	0.00	2,257	2,257	2,257	0.00
241	DENTAL/VISION INSURANCE	447	752	0.00	1,257	0.00	371	371	371	0.00
242	LIFE-DISABILITY-AD&D	116	62	0.00	116	0.00	34	34	34	0.00
200	ASSOCIATED PAYROLL COSTS	19,714	14,999	0.00	17,152	0.00	5,572	5,572	5,572	0.00
Total Area	290	OTHER PROGRAMS	50,162	35,579	0.43	37,857	0.43	12,945	12,944	12,944 0.43
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	542,399	565,211	6.15	616,896	6.32	684,137	684,139	684,139 6.32
Total Fund	100	GENERAL FUND	542,399	565,211	6.15	616,896	6.32	684,137	684,139	684,139 6.32

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	554,131	574,609	6.15	624,241	6.32	687,555	687,556	687,556	6.32

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

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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		43	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		43	0	0.00	0	0.00	0	0	0.00
Total Area	000	ZERO	43	0	0.00	0	0.00	0	0	0.00
Area	130	THE ARTS								
111	LICENSED SALARIES		2,562	2,989	0.00	2,562	0.00	2,562	2,562	0.00
100	SALARIES		2,562	2,989	0.00	2,562	0.00	2,562	2,562	0.00
212	PERS PICKUP		153	179	0.00	154	0.00	154	154	0.00
213	PERS-OPSRP GS UAL-1.27%		33	43	0.00	37	0.00	37	37	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		311	500	0.00	429	0.00	429	429	0.00
215	PERS-OPSRP RHIA UAL-.43%		11	0	0.00	0	0.00	0	0	0.00
216	TIER 3 CONT.		205	251	0.00	215	0.00	160	160	0.00
220	SOCIAL SECURITY		185	220	0.00	187	0.00	189	189	0.00
231	WORKERS' COMP		18	19	0.00	15	0.00	15	15	0.00
232	UNEMPLOYMENT COMP		2	3	0.00	2	0.00	3	3	0.00
233	PFMLI		0	0	0.00	0	0.00	17	17	0.00
240	CONTRACTUAL BENEFITS		670	812	0.00	723	0.00	595	595	0.00
241	DENTAL/VISION INSURANCE		13	14	0.00	36	0.00	98	98	0.00
242	LIFE-DISABILITY-AD&D		8	10	0.00	10	0.00	9	9	0.00
200	ASSOCIATED PAYROLL COSTS		1,609	2,052	0.00	1,808	0.00	1,706	1,705	0.00
Total Area	130	THE ARTS	4,171	5,041	0.00	4,370	0.00	4,268	4,267	0.00
Area	230	ATHLETICS								
121	SUBSTITUTES-LICENSED		0	0	0.00	250	0.00	260	260	0.00
131	ADDITIONAL SALARIES CERTIFIED		24,010	24,739	11.00	25,180	11.00	26,973	26,973	11.00
132	OVER-TIME		531	152	0.00	200	0.00	208	208	0.00
133	ADDITIONAL SALARIES NON-CERT.		1,464	1,542	0.00	1,579	0.00	1,642	1,642	0.00
100	SALARIES		26,005	26,433	11.00	27,209	11.00	29,083	29,084	11.00
211	PERS CONTRIBUTION		300	0	0.00	0	0.00	117	117	0.00
212	PERS PICKUP		435	202	0.00	412	0.00	205	205	0.00
213	PERS-OPSRP GS UAL-1.27%		119	87	0.00	136	0.00	97	97	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		1,140	998	0.00	1,567	0.00	1,116	1,116	0.00
215	PERS-OPSRP RHIA UAL-.43%		40	0	0.00	0	0.00	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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.		572	501	0.00	787	0.00	350	350	350	0.00
220	SOCIAL SECURITY		1,984	2,018	0.00	2,910	0.00	2,224	2,224	2,224	0.00
231	WORKERS' COMP		267	297	0.00	366	0.00	351	351	351	0.00
232	UNEMPLOYMENT COMP		26	26	0.00	38	0.00	29	29	29	0.00
233	PFMLI		0	0	0.00	0	0.00	63	63	63	0.00
240	CONTRACTUAL BENEFITS		1,990	657	0.00	1,368	0.00	842	842	842	0.00
241	DENTAL/VISION INSURANCE		214	78	0.00	237	0.00	133	133	133	0.00
242	LIFE-DISABILITY-AD&D		22	11	0.00	23	0.00	32	32	32	0.00
200	ASSOCIATED PAYROLL COSTS		7,111	4,875	0.00	7,844	0.00	5,559	5,560	5,560	0.00
310	PROFESSIONAL AND TECH SERV		3,080	756	0.00	3,000	0.00	3,000	3,000	3,000	0.00
300	PURCHASED SERVICES		3,080	756	0.00	3,000	0.00	3,000	3,000	3,000	0.00
410	CONSUMABLE SUPPLIES & MATERIAL		1,025	1,173	0.00	2,290	0.00	2,290	2,290	2,290	0.00
400	SUPPLIES & MATERIALS		1,025	1,173	0.00	2,290	0.00	2,290	2,290	2,290	0.00
640	DUES & FEES		2,496	5,001	0.00	750	0.00	750	750	750	0.00
600	OTHER OBJECTS		2,496	5,001	0.00	750	0.00	750	750	750	0.00
Total Area	230	ATHLETICS	39,716	38,239	11.00	41,093	11.00	40,682	40,683	40,683	11.00
Total Function	1122	MIDDLE/JUNIOR HIGH EXTRA CURRICULAR	43,929	43,280	11.00	45,463	11.00	44,950	44,950	44,950	11.00
Total Fund	100	GENERAL FUND	43,929	43,280	11.00	45,463	11.00	44,950	44,950	44,950	11.00
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	43,929	43,280	11.00	45,463	11.00	44,950	44,950	44,950	11.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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		4,796	919	0.00	5,153	0.00	5,217	5,217	5,217	0.00
342	TRAVEL OUT OF DISTRICT		899	0	0.00	846	0.00	857	857	857	0.00
300	PURCHASED SERVICES		5,695	919	0.00	5,999	0.00	6,074	6,074	6,074	0.00
420	TEXTBOOKS		0	14,453	0.00	0	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS		0	14,453	0.00	0	0.00	0	0	0	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	5,695	15,372	0.00	5,999	0.00	6,074	6,074	6,074	0.00
Area	110	SOCIAL STUDIES									
420	TEXTBOOKS		0	0	0.00	15,848	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS		0	0	0.00	15,848	0.00	0	0	0	0.00
Total Area	110	SOCIAL STUDIES	0	0	0.00	15,848	0.00	0	0	0	0.00
Area	130	THE ARTS									
310	PROFESSIONAL AND TECH SERV		200	0	0.00	225	0.00	225	225	225	0.00
342	TRAVEL OUT OF DISTRICT		38	0	0.00	38	0.00	38	38	38	0.00
300	PURCHASED SERVICES		238	0	0.00	263	0.00	263	263	263	0.00
Total Area	130	THE ARTS	238	0	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	0	0	0	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	22	22	22	0.00
420	TEXTBOOKS		9,803	0	0.00	0	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS		9,803	0	0.00	0	0.00	0	0	0	0.00
Total Area	190	HEALTH EDUCATION	9,803	0	0.00	151	0.00	22	22	22	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	15,736	15,372	0.00	22,261	0.00	6,359	6,358	6,358	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function	1131 HIGH SCHOOL PROGRAMS									
Area	050 GENERAL CLASSROOM INSTRUCTION									
111	LICENSED SALARIES (244)	1,104	0.00	0	0.00	0	0	0	0	0.00
112	CLASSIFIED SALARIES	28,103	29,205	1.00	29,786	1.50	32,760	32,760	32,760	1.50
121	SUBSTITUTES-LICENSED	34,704	731	0.00	40,000	0.00	39,932	39,932	39,932	0.00
122	SUBSTITUTES-CLASSIFIED	0	0	0.00	751	0.00	751	751	751	0.00
100	SALARIES	62,562	31,039	1.00	70,537	1.50	73,443	73,443	73,443	1.50
211	PERS CONTRIBUTION	811	26	0.00	5,644	0.00	4,523	4,523	4,523	0.00
212	PERS PICKUP	1,686	1,752	0.00	1,787	0.00	1,966	1,966	1,966	0.00
213	PERS-OPSRP GS UAL-1.27%	488	431	0.00	1,023	0.00	1,066	1,066	1,066	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	4,647	4,971	0.00	11,801	0.00	12,298	12,298	12,298	0.00
215	PERS-OPSRP RHIA UAL-.43%	165	1	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	2,595	2,495	0.00	2,502	0.00	2,044	2,044	2,044	0.00
220	SOCIAL SECURITY	4,553	2,351	0.00	5,396	0.00	5,624	5,624	5,624	0.00
231	WORKERS' COMP	384	204	0.00	442	0.00	459	459	459	0.00
232	UNEMPLOYMENT COMP	58	31	0.00	71	0.00	74	74	74	0.00
233	PFMLI	0	0	0.00	0	0.00	300	300	300	0.00
240	CONTRACTUAL BENEFITS	13,529	15,131	0.00	17,786	0.00	16,468	16,468	16,468	0.00
241	DENTAL/VISION INSURANCE	1,979	1,616	0.00	1,932	0.00	2,567	2,567	2,567	0.00
242	LIFE-DISABILITY-AD&D	119	123	0.00	160	0.00	165	165	165	0.00
200	ASSOCIATED PAYROLL COSTS	31,014	29,133	0.00	48,544	0.00	47,554	47,553	47,553	0.00
322	REPAIR & MAINTENANCE	3,382	2,685	0.00	5,339	0.00	5,339	5,339	5,339	0.00
353	POSTAGE	1,747	579	0.00	2,230	0.00	1,800	1,800	1,800	0.00
300	PURCHASED SERVICES	5,130	3,264	0.00	7,569	0.00	7,139	7,139	7,139	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	19,302	16,529	0.00	31,953	0.00	31,953	31,953	31,953	0.00
420	TEXTBOOKS	1,247	0	0.00	1,000	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	1,986	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
470	COMPUTER SOFTWARE	1,838	1,913	0.00	3,323	0.00	3,323	3,323	3,323	0.00
480	COMPUTER HARDWARE	0	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
400	SUPPLIES & MATERIALS	24,372	18,442	0.00	40,276	0.00	39,276	39,276	39,276	0.00
640	DUES & FEES	3,049	3,212	0.00	4,000	0.00	4,000	4,000	4,000	0.00
600	OTHER OBJECTS	3,049	3,212	0.00	4,000	0.00	4,000	4,000	4,000	0.00
Total Area	050 GENERAL CLASSROOM INSTRUCTION	126,127	85,090	1.00	170,926	1.50	171,412	171,411	171,411	1.50
Area	100 ENGLISH									
111	LICENSED SALARIES	97,224	102,047	2.00	111,000	2.00	111,347	111,347	111,347	2.00
121	SUBSTITUTES-LICENSED	0	4,416	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 050	BANDON HIGH SCHOOL										
100	SALARIES		97,224	106,463	2.00	111,000	2.00	111,347	111,347	111,347	2.00
211	PERS CONTRIBUTION		0	351	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP		5,820	6,123	0.00	6,660	0.00	6,681	6,681	6,681	0.00
213	PERS-OPSRP GS UAL-1.27%		1,232	1,529	0.00	1,610	0.00	1,615	1,615	1,615	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		11,786	17,639	0.00	18,570	0.00	18,628	18,628	18,628	0.00
215	PERS-OPSRP RHIA UAL-.43%		417	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		7,780	8,651	0.00	9,324	0.00	6,948	6,948	6,948	0.00
220	SOCIAL SECURITY		7,421	8,145	0.00	8,492	0.00	8,518	8,518	8,518	0.00
231	WORKERS' COMP		675	662	0.00	684	0.00	686	686	686	0.00
232	UNEMPLOYMENT COMP		97	106	0.00	111	0.00	111	111	111	0.00
233	PFMLI		0	0	0.00	0	0.00	742	742	742	0.00
240	CONTRACTUAL BENEFITS		31,195	16,499	0.00	35,352	0.00	32,089	32,089	32,089	0.00
241	DENTAL/VISION INSURANCE		1,218	0	0.00	0	0.00	5,269	5,269	5,269	0.00
242	LIFE-DISABILITY-AD&D		333	360	0.00	474	0.00	485	485	485	0.00
200	ASSOCIATED PAYROLL COSTS		67,973	60,066	0.00	81,277	0.00	81,772	81,773	81,773	0.00
Total Area	100	ENGLISH	165,197	166,529	2.00	192,277	2.00	193,119	193,120	193,120	2.00
Area	110	SOCIAL STUDIES									
111	LICENSED SALARIES		112,723	119,869	2.00	127,025	2.00	134,506	134,506	134,506	2.00
121	SUBSTITUTES-LICENSED		0	5,356	0.00	0	0.00	0	0	0	0.00
100	SALARIES		112,723	125,225	2.00	127,025	2.00	134,506	134,506	134,506	2.00
211	PERS CONTRIBUTION		0	521	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP		6,764	7,192	0.00	7,621	0.00	8,070	8,070	8,070	0.00
213	PERS-OPSRP GS UAL-1.27%		1,432	1,793	0.00	1,842	0.00	1,950	1,950	1,950	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		13,697	20,683	0.00	21,251	0.00	22,503	22,503	22,503	0.00
215	PERS-OPSRP RHIA UAL-.43%		485	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		9,041	10,069	0.00	10,670	0.00	8,393	8,393	8,393	0.00
220	SOCIAL SECURITY		8,457	9,362	0.00	9,530	0.00	10,106	10,106	10,106	0.00
231	WORKERS' COMP		782	774	0.00	778	0.00	823	823	823	0.00
232	UNEMPLOYMENT COMP		111	122	0.00	125	0.00	132	132	132	0.00
233	PFMLI		0	0	0.00	0	0.00	881	881	881	0.00
240	CONTRACTUAL BENEFITS		29,847	33,188	0.00	33,756	0.00	32,992	32,992	32,992	0.00
241	DENTAL/VISION INSURANCE		1,927	1,985	0.00	2,652	0.00	5,417	5,417	5,417	0.00
242	LIFE-DISABILITY-AD&D		389	410	0.00	489	0.00	499	499	499	0.00
200	ASSOCIATED PAYROLL COSTS		72,931	86,099	0.00	88,714	0.00	91,766	91,766	91,766	0.00
Total Area	110	SOCIAL STUDIES	185,654	211,324	2.00	215,739	2.00	226,272	226,272	226,272	2.00
Area	120	SCIENCE									
111	LICENSED SALARIES		115,981	122,366	1.83	126,230	1.83	130,019	130,019	130,019	1.83
121	SUBSTITUTES-LICENSED		0	3,048	0.00	0	0.00	0	0	0	0.00
100	SALARIES		115,981	125,414	1.83	126,230	1.83	130,019	130,019	130,019	1.83
211	PERS CONTRIBUTION		7,912	9,337	0.00	9,536	0.00	7,872	7,872	7,872	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE	
Center	050	BANDON HIGH SCHOOL									
Fund	100	GENERAL FUND									
Function	1131	HIGH SCHOOL PROGRAMS									
Area	120	SCIENCE									
212	PERS PICKUP	6,953	7,343	0.00	7,574	0.00	7,801	7,801	7,801	0.00	
213	PERS-OPSRP GS UAL-1.27%	1,472	1,802	0.00	1,830	0.00	1,885	1,885	1,885	0.00	
214	PERS-OPSRP UAL Amortizn -12.15%	14,080	20,789	0.00	21,118	0.00	21,752	21,752	21,752	0.00	
215	PERS-OPSRP RHIA UAL-.43%	498	0	0.00	0	0.00	0	0	0	0.00	
216	TIER 3 CONT.	4,541	4,775	0.00	4,820	0.00	3,688	3,688	3,688	0.00	
220	SOCIAL SECURITY	8,865	9,558	0.00	9,618	0.00	9,908	9,908	9,908	0.00	
231	WORKERS' COMP	797	770	0.00	771	0.00	794	794	794	0.00	
232	UNEMPLOYMENT COMP	116	125	0.00	126	0.00	129	129	129	0.00	
233	PFMLI	0	0	0.00	0	0.00	863	863	863	0.00	
240	CONTRACTUAL BENEFITS	26,233	29,497	0.00	30,231	0.00	29,737	29,737	29,737	0.00	
241	DENTAL/VISION INSURANCE	3,080	2,178	0.00	2,568	0.00	4,883	4,883	4,883	0.00	
242	LIFE-DISABILITY-AD&D	393	412	0.00	440	0.00	450	450	450	0.00	
200	ASSOCIATED PAYROLL COSTS	74,940	86,587	0.00	88,632	0.00	89,762	89,762	89,762	0.00	
410	CONSUMABLE SUPPLIES & MATERIAL	0	461	0.00	630	0.00	630	630	630	0.00	
400	SUPPLIES & MATERIALS	0	461	0.00	630	0.00	630	630	630	0.00	
Total Area	120	SCIENCE	190,921	212,463	1.83	215,492	1.83	220,411	220,412	220,412	1.83
Area	130	THE ARTS									
111	LICENSED SALARIES	92,982	96,817	1.50	100,611	1.50	117,778	117,778	117,778	1.50	
121	SUBSTITUTES-LICENSED	0	1,785	0.00	0	0.00	0	0	0	0.00	
100	SALARIES	92,982	98,602	1.50	100,611	1.50	117,778	117,778	117,778	1.50	
211	PERS CONTRIBUTION	8,642	9,376	0.00	9,536	0.00	7,400	7,400	7,400	0.00	
212	PERS PICKUP	5,575	5,809	0.00	6,037	0.00	7,067	7,067	7,067	0.00	
213	PERS-OPSRP GS UAL-1.27%	1,180	1,419	0.00	1,459	0.00	1,708	1,708	1,708	0.00	
214	PERS-OPSRP UAL Amortizn -12.15%	11,290	16,370	0.00	16,832	0.00	19,704	19,704	19,704	0.00	
215	PERS-OPSRP RHIA UAL-.43%	400	0	0.00	0	0.00	0	0	0	0.00	
216	TIER 3 CONT.	2,261	2,533	0.00	2,668	0.00	3,189	3,189	3,189	0.00	
220	SOCIAL SECURITY	7,108	7,543	0.00	7,697	0.00	9,010	9,010	9,010	0.00	
231	WORKERS' COMP	641	606	0.00	616	0.00	720	720	720	0.00	
232	UNEMPLOYMENT COMP	93	99	0.00	101	0.00	118	118	118	0.00	
233	PFMLI	0	0	0.00	0	0.00	785	785	785	0.00	
240	CONTRACTUAL BENEFITS	22,328	23,858	0.00	23,025	0.00	27,074	27,074	27,074	0.00	
241	DENTAL/VISION INSURANCE	2,247	1,779	0.00	3,539	0.00	4,445	4,445	4,445	0.00	
242	LIFE-DISABILITY-AD&D	308	331	0.00	356	0.00	410	410	410	0.00	
200	ASSOCIATED PAYROLL COSTS	62,074	69,723	0.00	71,866	0.00	81,630	81,630	81,630	0.00	
Total Area	130	THE ARTS	155,056	168,325	1.50	172,477	1.50	199,408	199,408	199,408	1.50

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL								
Fund	100	GENERAL FUND								
Function	1131	HIGH SCHOOL PROGRAMS								
Area	180	MATH								
111	LICENSED SALARIES		129,454	133,698	2.00	137,708	2.00	137,587	137,587	2.00
121	SUBSTITUTES-LICENSED		0	3,289	0.00	0	0.00	0	0	0.00
100	SALARIES		129,454	136,987	2.00	137,708	2.00	137,587	137,587	2.00
211	PERS CONTRIBUTION		8,642	9,454	0.00	9,536	0.00	7,872	7,872	0.00
212	PERS PICKUP		7,768	8,022	0.00	8,262	0.00	8,255	8,255	0.00
213	PERS-OPSRP GS UAL-1.27%		1,644	1,973	0.00	1,997	0.00	1,995	1,995	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		15,730	22,765	0.00	23,039	0.00	23,018	23,018	0.00
215	PERS-OPSRP RHIA UAL-.43%		557	0	0.00	0	0.00	0	0	0.00
216	TIER 3 CONT.		5,192	5,719	0.00	5,784	0.00	4,160	4,160	0.00
220	SOCIAL SECURITY		9,273	9,878	0.00	9,918	0.00	10,061	10,061	0.00
231	WORKERS' COMP		894	842	0.00	842	0.00	841	841	0.00
232	UNEMPLOYMENT COMP		121	129	0.00	130	0.00	132	132	0.00
233	PFMLI		0	0	0.00	0	0.00	877	877	0.00
240	CONTRACTUAL BENEFITS		28,018	30,047	0.00	31,104	0.00	32,002	32,002	0.00
241	DENTAL/VISION INSURANCE		4,965	4,928	0.00	5,304	0.00	5,254	5,254	0.00
242	LIFE-DISABILITY-AD&D		427	451	0.00	489	0.00	474	474	0.00
200	ASSOCIATED PAYROLL COSTS		83,231	94,209	0.00	96,405	0.00	94,941	94,941	0.00
Total Area	180	MATH	212,685	231,196	2.00	234,113	2.00	232,528	232,527	2.00
Area	190	HEALTH EDUCATION								
111	LICENSED SALARIES		0	0	0.86	59,015	0.00	0	0	0.00
121	SUBSTITUTES-LICENSED		0	164	0.00	0	0.00	0	0	0.00
100	SALARIES		0	164	0.86	59,015	0.00	0	0	0.00
211	PERS CONTRIBUTION		0	0	0.00	8,174	0.00	0	0	0.00
212	PERS PICKUP		0	0	0.00	3,541	0.00	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%		0	0	0.00	856	0.00	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		0	0	0.00	9,873	0.00	0	0	0.00
220	SOCIAL SECURITY		0	13	0.00	4,280	0.00	0	0	0.00
231	WORKERS' COMP		0	1	0.00	361	0.00	0	0	0.00
232	UNEMPLOYMENT COMP		0	0	0.00	26	0.00	0	0	0.00
240	CONTRACTUAL BENEFITS		0	0	0.00	13,330	0.00	0	0	0.00
241	DENTAL/VISION INSURANCE		0	0	0.00	2,273	0.00	0	0	0.00
242	LIFE-DISABILITY-AD&D		0	0	0.00	209	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		0	14	0.00	42,923	0.00	0	0	0.00
Total Area	190	HEALTH EDUCATION	0	178	0.86	101,938	0.00	0	0	0.00
Area	200	PHYSICAL EDUCATION								

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL										
Fund	100	GENERAL FUND								
Function	1131	HIGH SCHOOL PROGRAMS								
Area	200	PHYSICAL EDUCATION								
	111	LICENSED SALARIES	42,961	33,856	0.81	45,346	0.81	49,842	49,842	49,842 0.81
	121	SUBSTITUTES-LICENSED	0	2,143	0.00	0	0.00	0	0	0 0.00
100		SALARIES	42,961	36,000	0.81	45,346	0.81	49,842	49,842	49,842 0.81
	211	PERS CONTRIBUTION	715	42	0.00	0	0.00	0	0	0 0.00
	212	PERS PICKUP	2,586	2,030	0.00	2,721	0.00	2,991	2,991	2,991 0.00
	213	PERS-OPSRP GS UAL-1.27%	547	506	0.00	657	0.00	723	723	723 0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	5,238	5,835	0.00	7,586	0.00	8,339	8,339	8,339 0.00
	215	PERS-OPSRP RHIA UAL-.43%	185	0	0.00	0	0.00	0	0	0 0.00
	216	TIER 3 CONT.	3,028	2,904	0.00	3,809	0.00	3,110	3,110	3,110 0.00
	220	SOCIAL SECURITY	3,288	2,735	0.00	3,451	0.00	3,790	3,790	3,790 0.00
	231	WORKERS' COMP	301	224	0.00	280	0.00	308	308	308 0.00
	232	UNEMPLOYMENT COMP	43	36	0.00	45	0.00	50	50	50 0.00
	233	PFMLI	0	0	0.00	0	0.00	330	330	330 0.00
	240	CONTRACTUAL BENEFITS	12,642	9,655	0.00	12,301	0.00	13,501	13,501	13,501 0.00
	241	DENTAL/VISION INSURANCE	951	618	0.00	1,137	0.00	2,217	2,217	2,217 0.00
	242	LIFE-DISABILITY-AD&D	140	106	0.00	180	0.00	204	204	204 0.00
200		ASSOCIATED PAYROLL COSTS	29,665	24,691	0.00	32,167	0.00	35,563	35,561	35,561 0.00
Total Area	200	PHYSICAL EDUCATION	72,626	60,691	0.81	77,513	0.81	85,405	85,402	85,402 0.81
Area	210	2ND LANGUAGE								
	111	LICENSED SALARIES	51,311	63,392	0.86	57,489	0.86	66,666	66,666	66,666 0.86
	121	SUBSTITUTES-LICENSED	0	963	0.00	0	0.00	0	0	0 0.00
100		SALARIES	51,311	64,355	0.86	57,489	0.86	66,666	66,666	66,666 0.86
	211	PERS CONTRIBUTION	0	55	0.00	0	0.00	0	0	0 0.00
	212	PERS PICKUP	3,071	3,804	0.00	3,449	0.00	4,000	4,000	4,000 0.00
	213	PERS-OPSRP GS UAL-1.27%	650	927	0.00	834	0.00	967	967	967 0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	6,218	10,699	0.00	9,618	0.00	11,153	11,153	11,153 0.00
	215	PERS-OPSRP RHIA UAL-.43%	220	0	0.00	0	0.00	0	0	0 0.00
	216	TIER 3 CONT.	4,105	5,338	0.00	4,829	0.00	4,160	4,160	4,160 0.00
	220	SOCIAL SECURITY	3,915	4,923	0.00	4,398	0.00	5,100	5,100	5,100 0.00
	231	WORKERS' COMP	354	397	0.00	352	0.00	408	408	408 0.00
	232	UNEMPLOYMENT COMP	51	64	0.00	57	0.00	67	67	67 0.00
	233	PFMLI	0	0	0.00	0	0.00	444	444	444 0.00
	240	CONTRACTUAL BENEFITS	14,428	17,537	0.00	15,603	0.00	15,506	15,506	15,506 0.00
	241	DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	2,546	2,546	2,546 0.00
	242	LIFE-DISABILITY-AD&D	175	214	0.00	209	0.00	235	235	235 0.00
200		ASSOCIATED PAYROLL COSTS	33,188	43,958	0.00	39,349	0.00	44,586	44,585	44,585 0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 050	BANDON HIGH SCHOOL									
Total Area	210 2ND LANGUAGE	84,499	108,313	0.86	96,838	0.86	111,252	111,251	111,251	0.86
Area	290 OTHER PROGRAMS									
111	LICENSED SALARIES	54,089	19,359	0.43	21,906	0.43	46,459	46,459	46,459	0.43
121	SUBSTITUTES-LICENSED	0	1,597	0.00	0	0.00	0	0	0	0.00
100	SALARIES	54,089	20,956	0.43	21,906	0.43	46,459	46,459	46,459	0.43
211	PERS CONTRIBUTION	0	104	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	2,809	1,162	0.00	1,242	0.00	2,788	2,788	2,788	0.00
213	PERS-OPSRP GS UAL-1.27%	595	296	0.00	300	0.00	674	674	674	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	5,688	3,412	0.00	3,464	0.00	7,773	7,773	7,773	0.00
215	PERS-OPSRP RHIA UAL-.43%	201	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	3,755	1,650	0.00	1,739	0.00	2,899	2,899	2,899	0.00
220	SOCIAL SECURITY	4,058	1,555	0.00	1,533	0.00	3,554	3,554	3,554	0.00
231	WORKERS' COMP	377	129	0.00	127	0.00	287	287	287	0.00
232	UNEMPLOYMENT COMP	53	20	0.00	20	0.00	46	46	46	0.00
233	PFMLI	0	0	0.00	0	0.00	311	311	311	0.00
240	CONTRACTUAL BENEFITS	17,008	6,000	0.00	7,354	0.00	14,239	14,239	14,239	0.00
241	DENTAL/VISION INSURANCE	1,121	752	0.00	1,254	0.00	2,338	2,338	2,338	0.00
242	LIFE-DISABILITY-AD&D	204	62	0.00	116	0.00	215	215	215	0.00
200	ASSOCIATED PAYROLL COSTS	35,868	15,141	0.00	17,149	0.00	35,124	35,124	35,124	0.00
Total Area	290 OTHER PROGRAMS	89,957	36,097	0.43	39,055	0.43	81,583	81,584	81,584	0.43
Total Function	1131 HIGH SCHOOL PROGRAMS	1,282,722	1,280,205	13.29	1,516,368	12.93	1,521,390	1,521,387	1,521,387	12.93
Total Fund	100 GENERAL FUND	1,282,722	1,280,205	13.29	1,516,368	12.93	1,521,390	1,521,387	1,521,387	12.93
Total Center	050 BANDON HIGH SCHOOL	1,282,722	1,280,205	13.29	1,516,368	12.93	1,521,390	1,521,387	1,521,387	12.93

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	1,298,458	1,295,577	13.29	1,538,629	12.93	1,527,749	1,527,745	1,527,745	12.93

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

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL								
Fund	100	GENERAL FUND								
Function	1132	HIGH SCHOOL EXTRA CURRICULAR								
Area	000	ZERO								
111	LICENSED SALARIES	0	4,804	0.00	2,402	0.00	0	0	0	0.00
100	SALARIES	0	4,804	0.00	2,402	0.00	0	0	0	0.00
212	PERS PICKUP	0	288	0.00	144	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	0	70	0.00	35	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	804	0.00	402	0.00	0	0	0	0.00
216	TIER 3 CONT.	0	404	0.00	202	0.00	0	0	0	0.00
220	SOCIAL SECURITY	0	356	0.00	178	0.00	0	0	0	0.00
231	WORKERS' COMP	0	29	0.00	15	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	0	5	0.00	2	0.00	0	0	0	0.00
240	CONTRACTUAL BENEFITS	0	1,453	0.00	843	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE	0	182	0.00	144	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D	0	15	0.00	13	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	3,605	0.00	1,978	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	630	800	0.00	630	0.00	630	630	630	0.00
400	SUPPLIES & MATERIALS	630	800	0.00	630	0.00	630	630	630	0.00
Total Area	000	630	9,209	0.00	5,010	0.00	630	630	630	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	360	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES	3,723	3,363	0.00	3,363	0.00	3,363	3,363	3,363	0.00
211	PERS CONTRIBUTION	24	0	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	201	201	0.00	202	0.00	202	202	202	0.00
213	PERS-OPSRP GS UAL-1.27%	45	49	0.00	49	0.00	49	49	49	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	428	562	0.00	563	0.00	563	563	563	0.00
215	PERS-OPSRP RHIA UAL-.43%	15	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	268	282	0.00	282	0.00	210	210	210	0.00
220	SOCIAL SECURITY	284	257	0.00	257	0.00	257	257	257	0.00
231	WORKERS' COMP	21	21	0.00	21	0.00	21	21	21	0.00
232	UNEMPLOYMENT COMP	4	3	0.00	3	0.00	3	3	3	0.00
233	PFMLI	0	0	0.00	0	0.00	22	22	22	0.00
240	CONTRACTUAL BENEFITS	1,090	1,105	0.00	1,056	0.00	903	903	903	0.00
241	DENTAL/VISION INSURANCE	42	0	0.00	0	0.00	148	148	148	0.00
242	LIFE-DISABILITY-AD&D	11	12	0.00	14	0.00	14	14	14	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 050	BANDON HIGH SCHOOL										
200	ASSOCIATED PAYROLL COSTS		2,434	2,492	0.00	2,447	0.00	2,392	2,391	2,391	0.00
410	CONSUMABLE SUPPLIES & MATERIAL		331	415	0.00	450	0.00	450	450	450	0.00
400	SUPPLIES & MATERIALS		331	415	0.00	450	0.00	450	450	450	0.00
640	DUES & FEES		638	374	0.00	1,000	0.00	1,000	1,000	1,000	0.00
600	OTHER OBJECTS		638	374	0.00	1,000	0.00	1,000	1,000	1,000	0.00
Total Area	100	ENGLISH	7,125	6,643	0.00	7,260	0.00	7,205	7,204	7,204	0.00
Area	130	THE ARTS									
111	LICENSED SALARIES		4,354	4,141	0.00	4,804	0.00	4,354	4,354	4,354	0.00
100	SALARIES		4,354	4,141	0.00	4,804	0.00	4,354	4,354	4,354	0.00
212	PERS PICKUP		261	248	0.00	261	0.00	261	261	261	0.00
213	PERS-OPSRP GS UAL-1.27%		55	60	0.00	63	0.00	63	63	63	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		528	693	0.00	729	0.00	729	729	729	0.00
215	PERS-OPSRP RHIA UAL-.43%		19	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		348	348	0.00	366	0.00	272	272	272	0.00
220	SOCIAL SECURITY		332	317	0.00	333	0.00	333	333	333	0.00
231	WORKERS' COMP		30	26	0.00	27	0.00	27	27	27	0.00
232	UNEMPLOYMENT COMP		4	4	0.00	4	0.00	4	4	4	0.00
233	PFMLI		0	0	0.00	0	0.00	29	29	29	0.00
240	CONTRACTUAL BENEFITS		1,140	1,087	0.00	1,025	0.00	985	985	985	0.00
241	DENTAL/VISION INSURANCE		44	41	0.00	122	0.00	162	162	162	0.00
242	LIFE-DISABILITY-AD&D		14	14	0.00	15	0.00	15	15	15	0.00
200	ASSOCIATED PAYROLL COSTS		2,775	2,837	0.00	2,945	0.00	2,880	2,880	2,880	0.00
342	TRAVEL OUT OF DISTRICT		453	0	0.00	2,800	0.00	2,800	2,800	2,800	0.00
300	PURCHASED SERVICES		453	0	0.00	2,800	0.00	2,800	2,800	2,800	0.00
640	DUES & FEES		1,530	640	0.00	1,175	0.00	1,175	1,175	1,175	0.00
600	OTHER OBJECTS		1,530	640	0.00	1,175	0.00	1,175	1,175	1,175	0.00
Total Area	130	THE ARTS	9,112	7,618	0.00	11,724	0.00	11,209	11,209	11,209	0.00
Area	170	BHS DRIVERS ED									
111	LICENSED SALARIES		9,152	5,024	0.00	10,087	0.00	10,087	10,087	10,087	0.00
100	SALARIES		9,152	5,024	0.00	10,087	0.00	10,087	10,087	10,087	0.00
213	PERS-OPSRP GS UAL-1.27%		0	0	0.00	85	0.00	85	85	85	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		0	0	0.00	979	0.00	979	979	979	0.00
216	TIER 3 CONT.		0	0	0.00	492	0.00	365	365	365	0.00
220	SOCIAL SECURITY		700	384	0.00	772	0.00	772	772	772	0.00
231	WORKERS' COMP		62	208	0.00	240	0.00	240	240	240	0.00
232	UNEMPLOYMENT COMP		4	2	0.00	4	0.00	4	4	4	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL										
Fund 100 GENERAL FUND										
Function	1132 HIGH SCHOOL EXTRA CURRICULAR									
Area	170 BHS DRIVERS ED									
	233 PFMLI	0	0	0.00	0	0.00	20	20	20	0.00
200	ASSOCIATED PAYROLL COSTS	766	595	0.00	2,572	0.00	2,465	2,465	2,465	0.00
	326 FUEL	0	70	0.00	600	0.00	600	600	600	0.00
	354 ADVERTISING	75	0	0.00	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES	75	70	0.00	600	0.00	600	600	600	0.00
	410 CONSUMABLE SUPPLIES & MATERIAL	376	0	0.00	0	0.00	0	0	0	0.00
	420 TEXTBOOKS	72	0	0.00	500	0.00	500	500	500	0.00
400	SUPPLIES & MATERIALS	448	0	0.00	500	0.00	500	500	500	0.00
Total Area	170 BHS DRIVERS ED	10,441	5,690	0.00	13,759	0.00	13,652	13,652	13,652	0.00
Area	230 ATHLETICS									
	112 CLASSIFIED SALARIES	998	0	0.00	0	0.00	0	0	0	0.00
	113 ADMINISTRATORS	15,597	14,846	0.20	15,291	0.00	2,000	2,000	2,000	0.00
	121 SUBSTITUTES-LICENSED	90	0	0.00	2,374	0.00	2,469	2,469	2,469	0.00
	122 SUBSTITUTES-CLASSIFIED	1,365	0	0.00	3,214	0.00	3,214	3,214	3,214	0.00
	131 ADDITIONAL SALARIES CERTIFIED	61,083	67,962	20.00	66,205	20.00	68,415	68,415	68,415	20.00
	132 OVER-TIME	1,741	760	0.00	1,050	0.00	1,092	1,092	1,092	0.00
	133 ADDITIONAL SALARIES NON-CERT.	7,285	5,760	0.00	9,570	0.00	9,970	9,970	9,970	0.00
100	SALARIES	88,159	89,327	20.20	97,704	20.00	87,160	87,159	87,159	20.00
	211 PERS CONTRIBUTION	872	544	0.00	1,048	0.00	1,173	1,173	1,173	0.00
	212 PERS PICKUP	2,116	1,827	0.00	1,449	0.00	1,174	1,174	1,174	0.00
	213 PERS-OPSRP GS UAL-1.27%	448	472	0.00	478	0.00	403	403	403	0.00
	214 PERS-OPSRP UAL Amortizn -12.15%	4,286	5,444	0.00	5,514	0.00	4,654	4,654	4,654	0.00
	215 PERS-OPSRP RHIA UAL-.43%	152	0	0.00	0	0.00	0	0	0	0.00
	216 TIER 3 CONT.	2,305	2,403	0.00	2,133	0.00	1,076	1,076	1,076	0.00
	220 SOCIAL SECURITY	6,678	6,766	0.00	6,585	0.00	6,652	6,652	6,652	0.00
	231 WORKERS' COMP	640	570	0.00	553	0.00	554	554	554	0.00
	232 UNEMPLOYMENT COMP	87	88	0.00	86	0.00	87	87	87	0.00
	233 PFMLI	0	0	0.00	0	0.00	219	219	219	0.00
	240 CONTRACTUAL BENEFITS	6,468	7,219	0.00	5,264	0.00	4,229	4,229	4,229	0.00
	241 DENTAL/VISION INSURANCE	655	1,049	0.00	1,013	0.00	741	741	741	0.00
	242 LIFE-DISABILITY-AD&D	140	132	0.00	154	0.00	105	105	105	0.00
200	ASSOCIATED PAYROLL COSTS	24,848	26,514	0.00	24,277	0.00	21,067	21,069	21,069	0.00
	310 PROFESSIONAL AND TECH SERV	16,024	10,796	0.00	16,000	0.00	16,000	16,000	16,000	0.00
	342 TRAVEL OUT OF DISTRICT	11,836	15,046	0.00	11,220	0.00	11,220	11,220	11,220	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL											
300	PURCHASED SERVICES		27,860	25,842	0.00	27,220	0.00	27,220	27,220	27,220	0.00
410	CONSUMABLE SUPPLIES & MATERIAL		11,756	8,107	0.00	13,000	0.00	13,000	13,000	13,000	0.00
460	NON-CONSUMABLE ITEMS		5,940	0	0.00	7,000	0.00	7,000	7,000	7,000	0.00
400	SUPPLIES & MATERIALS		17,696	8,107	0.00	20,000	0.00	20,000	20,000	20,000	0.00
640	DUES & FEES		8,583	9,463	0.00	5,950	0.00	5,950	5,950	5,950	0.00
600	OTHER OBJECTS		8,583	9,463	0.00	5,950	0.00	5,950	5,950	5,950	0.00
Total Area	230	ATHLETICS	167,146	159,254	20.20	175,151	20.00	161,397	161,398	161,398	20.00
Total Function	1132	HIGH SCHOOL EXTRA CURRICULAR	194,454	188,413	20.20	212,904	20.00	194,093	194,093	194,093	20.00
Total Fund	100	GENERAL FUND	194,454	188,413	20.20	212,904	20.00	194,093	194,093	194,093	20.00
Total Center	050	BANDON HIGH SCHOOL	194,454	188,413	20.20	212,904	20.00	194,093	194,093	194,093	20.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	010	DISTRICT OFFICE									
Fund	100	GENERAL FUND									
Function	1200	GRANT PROGRAMS									
Area	000	ZERO									
	310	PROFESSIONAL AND TECH SERV		0	5,000	0.00	0	0.00	0	0	0.00
	300	PURCHASED SERVICES		0	5,000	0.00	0	0.00	0	0	0.00
Total Area	000	ZERO		0	5,000	0.00	0	0.00	0	0	0.00
Total Function	1200	GRANT PROGRAMS		0	5,000	0.00	0	0.00	0	0	0.00
Total Fund	100	GENERAL FUND		0	5,000	0.00	0	0.00	0	0	0.00
Total Center	010	DISTRICT OFFICE		0	5,000	0.00	0	0.00	0	0	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 010 DISTRICT OFFICE											
Fund 100 GENERAL FUND											
Function	1210	TALENTED AND GIFTED									
Area	000	ZERO									
	111	LICENSED SALARIES	3,964	4,324	0.00	4,324	0.00	4,324	4,324	4,324	0.00
	121	SUBSTITUTES-LICENSED	0	0	0.00	94	0.00	94	94	94	0.00
100		SALARIES	3,964	4,324	0.00	4,418	0.00	4,418	4,418	4,418	0.00
	211	PERS CONTRIBUTION	527	310	0.00	324	0.00	259	259	259	0.00
	212	PERS PICKUP	237	259	0.00	259	0.00	259	259	259	0.00
	213	PERS-OPSRP GS UAL-1.27%	50	63	0.00	64	0.00	64	64	64	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	480	723	0.00	739	0.00	739	739	739	0.00
	215	PERS-OPSRP RHIA UAL-.43%	17	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	0	175	0.00	175	0.00	130	130	130	0.00
	220	SOCIAL SECURITY	295	329	0.00	336	0.00	336	336	336	0.00
	231	WORKERS' COMP	27	27	0.00	27	0.00	27	27	27	0.00
	232	UNEMPLOYMENT COMP	4	4	0.00	4	0.00	4	4	4	0.00
	233	PFMLI	0	0	0.00	0	0.00	30	30	30	0.00
	240	CONTRACTUAL BENEFITS	80	1,045	0.00	1,053	0.00	1,068	1,068	1,068	0.00
	241	DENTAL/VISION INSURANCE	59	127	0.00	180	0.00	175	175	175	0.00
	242	LIFE-DISABILITY-AD&D	0	14	0.00	16	0.00	16	16	16	0.00
200		ASSOCIATED PAYROLL COSTS	1,777	3,076	0.00	3,177	0.00	3,107	3,110	3,110	0.00
	310	PROFESSIONAL AND TECH SERV	0	0	0.00	1,500	0.00	1,500	1,500	1,500	0.00
	342	TRAVEL OUT OF DISTRICT	0	26	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	0	26	0.00	6,750	0.00	6,750	6,750	6,750	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	1,518	439	0.00	2,000	0.00	2,000	2,000	2,000	0.00
400		SUPPLIES & MATERIALS	1,518	439	0.00	2,000	0.00	2,000	2,000	2,000	0.00
Total Area	000	ZERO	7,259	7,866	0.00	16,345	0.00	16,275	16,278	16,278	0.00
Total Function	1210	TALENTED AND GIFTED	7,259	7,866	0.00	16,345	0.00	16,275	16,278	16,278	0.00
Total Fund	100	GENERAL FUND	7,259	7,866	0.00	16,345	0.00	16,275	16,278	16,278	0.00
Total Center	010	DISTRICT OFFICE	7,259	7,866	0.00	16,345	0.00	16,275	16,278	16,278	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	100	GENERAL FUND									
Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
310	PROFESSIONAL AND TECH SERV		987	0	0.00	1,300	0.00	1,350	1,350	1,350	0.00
342	TRAVEL OUT OF DISTRICT		2,142	81	0.00	225	0.00	225	225	225	0.00
371	TUITION TO OTHER DIST. IN STATE		0	29,884	0.00	7,475	0.00	7,475	7,475	7,475	0.00
300	PURCHASED SERVICES		3,129	29,965	0.00	9,000	0.00	9,050	9,050	9,050	0.00
420	TEXTBOOKS		0	(840)	0.00	0	0.00	0	0	0	0.00
440	PERIODICALS		0	0	0.00	50	0.00	50	50	50	0.00
470	COMPUTER SOFTWARE		1,830	1,798	0.00	2,099	0.00	2,016	2,016	2,016	0.00
400	SUPPLIES & MATERIALS		1,830	958	0.00	2,149	0.00	2,066	2,066	2,066	0.00
Total Area	320	SPECIAL EDUCATION	4,959	30,923	0.00	11,149	0.00	11,116	11,116	11,116	0.00
Total Function	1250	RESOURCE ROOMS	4,959	30,923	0.00	11,149	0.00	11,116	11,116	11,116	0.00
Total Fund	100	GENERAL FUND	4,959	30,923	0.00	11,149	0.00	11,116	11,116	11,116	0.00
Total Center	000	DISTRICT WIDE	4,959	30,923	0.00	11,149	0.00	11,116	11,116	11,116	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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	1,000	1,000	0.00	1,000	0.00	1,500	1,500	1,500	0.00
	121	SUBSTITUTES-LICENSED	0	0	0.00	95	0.00	95	95	95	0.00
	100	SALARIES	1,000	1,000	0.00	1,095	0.00	1,595	1,595	1,595	0.00
	211	PERS CONTRIBUTION	0	0	0.00	13	0.00	11	11	11	0.00
	212	PERS PICKUP	60	60	0.00	60	0.00	90	90	90	0.00
	213	PERS-OPSRP GS UAL-1.27%	12	14	0.00	16	0.00	23	23	23	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	121	167	0.00	183	0.00	267	267	267	0.00
	215	PERS-OPSRP RHIA UAL-.43%	4	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	80	84	0.00	84	0.00	94	94	94	0.00
	220	SOCIAL SECURITY	75	75	0.00	82	0.00	120	120	120	0.00
	231	WORKERS' COMP	7	7	0.00	7	0.00	10	10	10	0.00
	232	UNEMPLOYMENT COMP	1	1	0.00	1	0.00	2	2	2	0.00
	233	PFMLI	0	0	0.00	0	0.00	9	9	9	0.00
	240	CONTRACTUAL BENEFITS	168	170	0.00	196	0.00	279	279	279	0.00
	241	DENTAL/VISION INSURANCE	305	25	0.00	25	0.00	40	40	40	0.00
	242	LIFE-DISABILITY-AD&D	13	5	0.00	6	0.00	9	9	9	0.00
	200	ASSOCIATED PAYROLL COSTS	846	609	0.00	673	0.00	954	951	951	0.00
	322	REPAIR & MAINTENANCE	0	0	0.00	100	0.00	100	100	100	0.00
	342	TRAVEL OUT OF DISTRICT	850	353	0.00	850	0.00	850	850	850	0.00
	371	TUITION TO OTHER DIST. IN STATE	439,317	394,075	0.00	279,691	0.00	294,486	294,486	294,486	0.00
	300	PURCHASED SERVICES	440,167	394,428	0.00	280,641	0.00	295,436	295,436	295,436	0.00
Total Area	320	SPECIAL EDUCATION	442,014	396,038	0.00	282,409	0.00	297,985	297,983	297,983	0.00
Total Function	1250	RESOURCE ROOMS	442,014	396,038	0.00	284,569	0.00	300,145	300,143	300,143	0.00
Total Fund	100	GENERAL FUND	442,014	396,038	0.00	284,569	0.00	300,145	300,143	300,143	0.00
Total Center	010	DISTRICT OFFICE	442,014	396,038	0.00	284,569	0.00	300,145	300,143	300,143	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 100 GENERAL FUND											
Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
111	LICENSED SALARIES		62,005	64,036	1.00	65,956	1.00	67,936	67,936	67,936	1.00
112	CLASSIFIED SALARIES		46,573	63,582	3.34	67,253	2.47	55,900	55,900	55,900	2.47
113	ADMINISTRATORS		3,000	3,000	0.00	3,000	0.00	4,500	4,500	4,500	0.00
121	SUBSTITUTES-LICENSED		900	1,503	0.00	5,643	0.00	5,643	5,643	5,643	0.00
122	SUBSTITUTES-CLASSIFIED		8,995	2,060	0.00	2,000	0.00	2,000	2,000	2,000	0.00
100	SALARIES		121,473	134,182	4.34	143,852	3.47	135,979	135,979	135,979	3.47
211	PERS CONTRIBUTION		10,762	11,514	0.00	12,886	0.00	10,764	10,764	10,764	0.00
212	PERS PICKUP		6,330	7,853	0.00	8,173	0.00	7,700	7,700	7,700	0.00
213	PERS-OPSRP GS UAL-1.27%		1,470	1,907	0.00	2,086	0.00	1,972	1,972	1,972	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		14,061	22,010	0.00	24,066	0.00	22,749	22,749	22,749	0.00
215	PERS-OPSRP RHIA UAL-.43%		498	(1)	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		2,816	4,065	0.00	4,268	0.00	2,434	2,434	2,434	0.00
220	SOCIAL SECURITY		8,603	9,474	0.00	10,187	0.00	9,843	9,843	9,843	0.00
231	WORKERS' COMP		735	865	0.00	915	0.00	856	856	856	0.00
232	UNEMPLOYMENT COMP		112	124	0.00	133	0.00	129	129	129	0.00
233	PFMLI		0	0	0.00	0	0.00	786	786	786	0.00
240	CONTRACTUAL BENEFITS		33,903	43,070	0.00	71,224	0.00	50,131	50,131	50,131	0.00
241	DENTAL/VISION INSURANCE		4,278	3,409	0.00	4,659	0.00	9,599	9,599	9,599	0.00
242	LIFE-DISABILITY-AD&D		475	586	0.00	714	0.00	8,357	8,357	8,357	0.00
200	ASSOCIATED PAYROLL COSTS		84,043	104,877	0.00	139,311	0.00	125,320	125,320	125,320	0.00
390	OTHER PURCHASED SERVICES		0	16	0.00	333	0.00	333	333	333	0.00
300	PURCHASED SERVICES		0	16	0.00	333	0.00	333	333	333	0.00
410	CONSUMABLE SUPPLIES & MATERIAL		1,346	799	0.00	700	0.00	700	700	700	0.00
420	TEXTBOOKS		978	2,488	0.00	1,441	0.00	5,000	5,000	5,000	0.00
460	NON-CONSUMABLE ITEMS		140	248	0.00	100	0.00	100	100	100	0.00
480	COMPUTER HARDWARE		21	0	0.00	300	0.00	300	300	300	0.00
400	SUPPLIES & MATERIALS		2,484	3,534	0.00	2,541	0.00	6,100	6,100	6,100	0.00
640	DUES & FEES		300	0	0.00	395	0.00	395	395	395	0.00
600	OTHER OBJECTS		300	0	0.00	395	0.00	395	395	395	0.00
Total Area	320	SPECIAL EDUCATION	208,301	242,609	4.34	286,432	3.47	268,127	268,126	268,126	3.47
Total Function	1250	RESOURCE ROOMS	208,301	242,609	4.34	286,432	3.47	268,127	268,126	268,126	3.47
Total Fund	100	GENERAL FUND	208,301	242,609	4.34	286,432	3.47	268,127	268,126	268,126	3.47

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL											
Fund 100 GENERAL FUND											
Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
111	LICENSED SALARIES		64,048	66,849	1.00	68,854	1.00	70,921	70,921	70,921	1.00
112	CLASSIFIED SALARIES		80,157	84,613	4.22	87,411	3.56	100,074	100,074	100,074	3.56
113	ADMINISTRATORS		3,000	3,000	0.00	3,000	0.00	4,500	4,500	4,500	0.00
121	SUBSTITUTES-LICENSED		11,129	846	0.00	1,070	0.00	1,070	1,070	1,070	0.00
122	SUBSTITUTES-CLASSIFIED		3,522	2,735	0.00	8,601	0.00	8,601	8,601	8,601	0.00
100	SALARIES		161,856	158,043	5.22	168,936	4.56	185,166	185,167	185,167	4.56
211	PERS CONTRIBUTION		4,851	5,248	0.00	6,671	0.00	5,767	5,767	5,767	0.00
212	PERS PICKUP		8,822	9,269	0.00	9,556	0.00	10,530	10,530	10,530	0.00
213	PERS-OPSRP GS UAL-1.27%		1,876	2,258	0.00	2,450	0.00	2,685	2,685	2,685	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		17,943	26,181	0.00	28,263	0.00	30,978	30,978	30,978	0.00
215	PERS-OPSRP RHIA UAL-.43%		635	(22)	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		8,930	9,861	0.00	10,145	0.00	8,313	8,313	8,313	0.00
220	SOCIAL SECURITY		11,271	11,192	0.00	12,348	0.00	13,648	13,648	13,648	0.00
231	WORKERS' COMP		983	1,019	0.00	1,062	0.00	1,172	1,172	1,172	0.00
232	UNEMPLOYMENT COMP		147	146	0.00	162	0.00	178	178	178	0.00
233	PFMLI		0	0	0.00	0	0.00	1,081	1,081	1,081	0.00
240	CONTRACTUAL BENEFITS		47,781	51,362	0.00	77,666	0.00	74,633	74,633	74,633	0.00
241	DENTAL/VISION INSURANCE		6,206	6,538	0.00	10,041	0.00	13,493	13,493	13,493	0.00
242	LIFE-DISABILITY-AD&D		598	659	0.00	835	0.00	8,693	8,693	8,693	0.00
200	ASSOCIATED PAYROLL COSTS		110,044	123,710	0.00	159,199	0.00	171,171	171,172	171,172	0.00
310	PROFESSIONAL AND TECH SERV		519	0	0.00	0	0.00	0	0	0	0.00
342	TRAVEL OUT OF DISTRICT		1,187	0	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		1,706	0	0.00	1,233	0.00	1,233	1,233	1,233	0.00
410	CONSUMABLE SUPPLIES & MATERIAL		554	333	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	200	0.00	200	200	200	0.00
480	COMPUTER HARDWARE		553	606	0.00	877	0.00	877	877	877	0.00
400	SUPPLIES & MATERIALS		1,107	938	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			274,712	282,692	5.22	331,740	4.56	359,942	359,944	359,944	4.56
Total Function 1250 RESOURCE ROOMS			274,712	282,692	5.22	331,740	4.56	359,942	359,944	359,944	4.56
Total Fund 100 GENERAL FUND			274,712	282,692	5.22	331,740	4.56	359,942	359,944	359,944	4.56

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 050	BANDON HIGH SCHOOL									
Fund 100	GENERAL FUND									
Function 1250	RESOURCE ROOMS									
Area 320	SPECIAL EDUCATION									
111	LICENSED SALARIES	46,304	59,935	1.00	63,513	1.00	67,253	67,253	67,253	1.00
112	CLASSIFIED SALARIES	65,256	67,554	3.63	71,795	3.19	62,928	62,928	62,928	3.19
113	ADMINISTRATORS	3,000	3,000	0.00	3,000	0.00	4,500	4,500	4,500	0.00
121	SUBSTITUTES-LICENSED	10,239	2,443	0.00	4,890	0.00	4,890	4,890	4,890	0.00
122	SUBSTITUTES-CLASSIFIED	4,979	1,532	0.00	1,219	0.00	1,219	1,219	1,219	0.00
100	SALARIES	129,777	134,464	4.63	144,417	4.19	140,790	140,789	140,789	4.19
211	PERS CONTRIBUTION	3,800	2,689	0.00	3,535	0.00	3,050	3,050	3,050	0.00
212	PERS PICKUP	7,068	7,023	0.00	8,298	0.00	8,081	8,081	8,081	0.00
213	PERS-OPSRP GS UAL-1.27%	1,502	1,713	0.00	2,094	0.00	2,041	2,041	2,041	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	14,370	19,845	0.00	24,161	0.00	23,554	23,554	23,554	0.00
215	PERS-OPSRP RHIA UAL-.43%	509	(13)	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	7,203	8,274	0.00	9,987	0.00	7,071	7,071	7,071	0.00
220	SOCIAL SECURITY	9,173	9,646	0.00	10,837	0.00	10,589	10,589	10,589	0.00
231	WORKERS' COMP	812	867	0.00	925	0.00	886	886	886	0.00
232	UNEMPLOYMENT COMP	120	126	0.00	142	0.00	138	138	138	0.00
233	PFMLI	0	0	0.00	0	0.00	851	851	851	0.00
240	CONTRACTUAL BENEFITS	53,206	54,137	0.00	64,557	0.00	57,083	57,083	57,083	0.00
241	DENTAL/VISION INSURANCE	3,675	5,949	0.00	8,530	0.00	9,228	9,228	9,228	0.00
242	LIFE-DISABILITY-AD&D	494	549	0.00	675	0.00	4,529	4,529	4,529	0.00
200	ASSOCIATED PAYROLL COSTS	101,931	110,805	0.00	133,741	0.00	127,101	127,102	127,102	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	0	0	0.00	551	0.00	551	551	551	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	700	390	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	0	0	0.00	100	0.00	100	100	100	0.00
480	COMPUTER HARDWARE	(500)	500	0.00	500	0.00	500	500	500	0.00
400	SUPPLIES & MATERIALS	200	890	0.00	1,400	0.00	1,400	1,400	1,400	0.00
640	DUES & FEES	1,014	0	0.00	1,395	0.00	1,395	1,395	1,395	0.00
600	OTHER OBJECTS	1,014	0	0.00	1,395	0.00	1,395	1,395	1,395	0.00
Total Area 320	SPECIAL EDUCATION	232,922	246,159	4.63	281,504	4.19	271,237	271,237	271,237	4.19
Total Function 1250	RESOURCE ROOMS	232,922	246,159	4.63	281,504	4.19	271,237	271,237	271,237	4.19
Total Fund 100	GENERAL FUND	232,922	246,159	4.63	281,504	4.19	271,237	271,237	271,237	4.19

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	1,162,907	1,198,420	14.19	1,195,394	12.22	1,210,567	1,210,566	1,210,566	12.22

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	030	OCEAN CREST									
Fund	100	GENERAL FUND									
Function	1272	TITLE I									
Area	000	ZERO									
112		CLASSIFIED SALARIES	0	6,586	0.00	0	0.00	0	0	0	0.00
100		SALARIES	0	6,586	0.00	0	0.00	0	0	0	0.00
220		SOCIAL SECURITY	0	368	0.00	0	0.00	0	0	0	0.00
231		WORKERS' COMP	0	61	0.00	0	0.00	0	0	0	0.00
232		UNEMPLOYMENT COMP	0	5	0.00	0	0.00	0	0	0	0.00
240		CONTRACTUAL BENEFITS	0	3,868	0.00	0	0.00	0	0	0	0.00
241		DENTAL/VISION INSURANCE	0	404	0.00	0	0.00	0	0	0	0.00
242		LIFE-DISABILITY-AD&D	0	45	0.00	0	0.00	0	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	4,750	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	0	11,336	0.00	0	0.00	0	0	0	0.00
Total Function	1272	TITLE I	0	11,336	0.00	0	0.00	0	0	0	0.00
Total Fund	100	GENERAL FUND	0	11,336	0.00	0	0.00	0	0	0	0.00
Total Center	030	OCEAN CREST	0	11,336	0.00	0	0.00	0	0	0	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	100	GENERAL FUND									
Function	1280	ALTERNATIVE EDUCATION-IN DISTRICT									
Area	000	ZERO									
	310	PROFESSIONAL AND TECH SERV	56	0	0.00	64	0.00	64	64	64	0.00
	342	TRAVEL OUT OF DISTRICT	11	0	0.00	11	0.00	11	11	11	0.00
300		PURCHASED SERVICES	67	0	0.00	75	0.00	75	75	75	0.00
Total Area	000	ZERO	67	0	0.00	75	0.00	75	75	75	0.00
Total Function	1280	ALTERNATIVE EDUCATION-IN DISTRICT	67	0	0.00	75	0.00	75	75	75	0.00
Total Fund	100	GENERAL FUND	67	0	0.00	75	0.00	75	75	75	0.00
Total Center	000	DISTRICT WIDE	67	0	0.00	75	0.00	75	75	75	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL								
Fund	100	GENERAL FUND								
Function	1280	ALTERNATIVE EDUCATION-IN DISTRICT								
Area	000	ZERO								
121	SUBSTITUTES-LICENSED	113	0	0.00	258	0.00	258	258	258	0.00
100	SALARIES	113	0	0.00	258	0.00	258	258	258	0.00
211	PERS CONTRIBUTION	0	0	0.00	36	0.00	29	29	29	0.00
213	PERS-OPSRP GS UAL-1.27%	0	0	0.00	4	0.00	4	4	4	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	43	0.00	43	43	43	0.00
220	SOCIAL SECURITY	9	0	0.00	20	0.00	20	20	20	0.00
231	WORKERS' COMP	1	0	0.00	2	0.00	2	2	2	0.00
232	UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
233	PFMLI	0	0	0.00	0	0.00	1	1	1	0.00
200	ASSOCIATED PAYROLL COSTS	10	0	0.00	105	0.00	99	98	98	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	0	0	0.00	280	0.00	280	280	280	0.00
480	COMPUTER HARDWARE	0	0	0.00	500	0.00	500	500	500	0.00
400	SUPPLIES & MATERIALS	0	0	0.00	1,080	0.00	1,080	1,080	1,080	0.00
640	DUES & FEES	2,750	2,750	0.00	5,500	0.00	5,500	5,500	5,500	0.00
600	OTHER OBJECTS	2,750	2,750	0.00	5,500	0.00	5,500	5,500	5,500	0.00
Total Area	000	2,872	2,750	0.00	6,943	0.00	6,937	6,935	6,935	0.00
Area	290	OTHER PROGRAMS								
111	LICENSED SALARIES	0	0	14.29	9,839	14.29	0	0	0	14.29
121	SUBSTITUTES-LICENSED	0	23	0.00	0	0.00	0	0	0	0.00
100	SALARIES	0	23	14.29	9,839	14.29	0	0	0	14.29
211	PERS CONTRIBUTION	0	0	0.00	1,363	0.00	0	0	0	0.00
212	PERS PICKUP	0	0	0.00	590	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	0	0	0.00	143	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	1,645	0.00	0	0	0	0.00
220	SOCIAL SECURITY	0	2	0.00	714	0.00	0	0	0	0.00
231	WORKERS' COMP	0	0	0.00	60	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	0	0	0.00	9	0.00	0	0	0	0.00
240	CONTRACTUAL BENEFITS	0	0	0.00	2,222	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE	0	0	0.00	379	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D	0	0	0.00	35	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	2	0.00	7,160	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Total Area	290	OTHER PROGRAMS	0	26	14.29	16,999	14.29	0	0	0	14.29
Total Function	1280	ALTERNATIVE EDUCATION-IN DISTRICT	2,872	2,776	14.29	23,942	14.29	6,937	6,935	6,935	14.29
Total Fund	100	GENERAL FUND	2,872	2,776	14.29	23,942	14.29	6,937	6,935	6,935	14.29
Total Center	050	BANDON HIGH SCHOOL	2,872	2,776	14.29	23,942	14.29	6,937	6,935	6,935	14.29

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	2,939	2,776	14.29	24,017	14.29	7,012	7,010	7,010	14.29

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 000 DISTRICT WIDE											
Fund 100 GENERAL FUND											
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
	121	SUBSTITUTES-LICENSED	2,582	0	0.00	4,526	0.00	0	0	0	0.00
100		SALARIES	2,582	0	0.00	4,526	0.00	0	0	0	0.00
	211	PERS CONTRIBUTION	48	0	0.00	0	0.00	0	0	0	0.00
	213	PERS-OPSRP GS UAL-1.27%	6	0	0.00	27	0.00	0	0	0	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	53	0	0.00	313	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.	6	0	0.00	314	0.00	0	0	0	0.00
	220	SOCIAL SECURITY	197	0	0.00	286	0.00	0	0	0	0.00
	231	WORKERS' COMP	19	0	0.00	23	0.00	0	0	0	0.00
	232	UNEMPLOYMENT COMP	3	0	0.00	4	0.00	0	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	333	0	0.00	967	0.00	0	0	0	0.00
	310	PROFESSIONAL AND TECH SERV	0	32,236	0.00	3,000	0.00	0	0	0	0.00
	322	REPAIR & MAINTENANCE	0	74	0.00	0	0.00	0	0	0	0.00
	324	RENTALS	0	2,500	0.00	0	0.00	0	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	21	0	0.00	0	0.00	0	0	0	0.00
300		PURCHASED SERVICES	21	34,810	0.00	3,000	0.00	0	0	0	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	0	6,884	0.00	18,225	0.00	54,235	54,235	54,235	0.00
	460	NON-CONSUMABLE ITEMS	9,571	14,254	0.00	3,602	0.00	0	0	0	0.00
	470	COMPUTER SOFTWARE	0	1,755	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	9,571	22,893	0.00	21,827	0.00	54,235	54,235	54,235	0.00
	540	DEPRECIABLE EQUIPMENT	0	0	0.00	63,696	0.00	61,696	61,696	61,696	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT	8,180	0	0.00	0	0.00	0	0	0	0.00
500		CAPITAL OUTLAY	8,180	0	0.00	63,696	0.00	61,696	61,696	61,696	0.00
	640	DUES & FEES	526	0	0.00	0	0.00	0	0	0	0.00
600		OTHER OBJECTS	526	0	0.00	0	0.00	0	0	0	0.00
	710	FUND MODIFICATIONS	0	3,338	0.00	0	0.00	0	0	0	0.00
700		TRANSFERS	0	3,338	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	21,213	61,041	0.00	94,016	0.00	115,931	115,931	115,931	0.00
Area	290	OTHER PROGRAMS									

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	100	GENERAL FUND									
Function	1299	OTHER PROGRAMS									
Area	290	OTHER PROGRAMS									
	121	SUBSTITUTES-LICENSED	1,981	564	0.00	2,263	0.00	0	0	0	0.00
	100	SALARIES	1,981	564	0.00	2,263	0.00	0	0	0	0.00
	211	PERS CONTRIBUTION	12	0	0.00	0	0.00	0	0	0	0.00
	213	PERS-OPSRP GS UAL-1.27%	3	3	0.00	22	0.00	0	0	0	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	33	31	0.00	255	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
	216	TIER 3 CONT.	14	16	0.00	256	0.00	0	0	0	0.00
	220	SOCIAL SECURITY	152	43	0.00	233	0.00	0	0	0	0.00
	231	WORKERS' COMP	14	4	0.00	19	0.00	0	0	0	0.00
	232	UNEMPLOYMENT COMP	2	1	0.00	3	0.00	0	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	232	97	0.00	788	0.00	0	0	0	0.00
Total Area	290	OTHER PROGRAMS	2,212	661	0.00	3,051	0.00	0	0	0	0.00
Total Function	1299	OTHER PROGRAMS	23,425	61,702	0.00	97,067	0.00	115,931	115,931	115,931	0.00
Total Fund	100	GENERAL FUND	23,425	61,702	0.00	97,067	0.00	115,931	115,931	115,931	0.00
Total Center	000	DISTRICT WIDE	23,425	61,702	0.00	97,067	0.00	115,931	115,931	115,931	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	010	DISTRICT OFFICE									
Fund	100	GENERAL FUND									
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
320	PROPERTY SERVICES		0	0	0.00	18,663	0.00	10,735	10,735	10,735	0.00
300	PURCHASED SERVICES		0	0	0.00	18,663	0.00	10,735	10,735	10,735	0.00
410	CONSUMABLE SUPPLIES & MATERIAL		0	0	0.00	200,000	0.00	200,000	200,000	200,000	0.00
460	NON-CONSUMABLE ITEMS		0	0	0.00	100,000	0.00	100,000	100,000	100,000	0.00
400	SUPPLIES & MATERIALS		0	0	0.00	300,000	0.00	300,000	300,000	300,000	0.00
530	IMPROVEMENTS OTHER THEN BUILDINGS		0	0	0.00	100,000	0.00	30,000	30,000	30,000	0.00
500	CAPITAL OUTLAY		0	0	0.00	100,000	0.00	30,000	30,000	30,000	0.00
690	GRANT INDIRECT CHARGES		923	573	0.00	435	0.00	572	572	572	0.00
600	OTHER OBJECTS		923	573	0.00	435	0.00	572	572	572	0.00
Total Area	000	ZERO	923	573	0.00	419,098	0.00	341,307	341,308	341,308	0.00
Total Function	1299	OTHER PROGRAMS	923	573	0.00	419,098	0.00	341,307	341,308	341,308	0.00
Total Fund	100	GENERAL FUND	923	573	0.00	419,098	0.00	341,307	341,308	341,308	0.00
Total Center	010	DISTRICT OFFICE	923	573	0.00	419,098	0.00	341,307	341,308	341,308	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 100 GENERAL FUND											
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
111	LICENSED SALARIES		0	0	0.00	0	0.00	1,000	1,000	1,000	0.00
122	SUBSTITUTES-CLASSIFIED		0	97	0.00	0	0.00	0	0	0	0.00
100	SALARIES		0	97	0.00	0	0.00	1,000	1,000	1,000	0.00
220	SOCIAL SECURITY		0	7	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
200	ASSOCIATED PAYROLL COSTS		0	8	0.00	0	0.00	0	0	0	0.00
470	COMPUTER SOFTWARE		0	0	0.00	0	0.00	11,000	11,000	11,000	0.00
400	SUPPLIES & MATERIALS		0	0	0.00	0	0.00	11,000	11,000	11,000	0.00
Total Area	000	ZERO	0	106	0.00	0	0.00	12,000	12,000	12,000	0.00
Area	290	OTHER PROGRAMS									
121	SUBSTITUTES-LICENSED		1,211	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES		1,211	0	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP		73	0	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%		15	0	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		147	0	0.00	0	0.00	0	0	0	0.00
215	PERS-OPSRP RHIA UAL-.43%		5	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		97	0	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY		89	0	0.00	0	0.00	0	0	0	0.00
231	WORKERS' COMP		9	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		436	0	0.00	0	0.00	0	0	0	0.00
Total Area	290	OTHER PROGRAMS	1,648	0	0.00	0	0.00	0	0	0	0.00
Total Function	1299	OTHER PROGRAMS	1,648	106	0.00	0	0.00	12,000	12,000	12,000	0.00
Total Fund	100	GENERAL FUND	1,648	106	0.00	0	0.00	12,000	12,000	12,000	0.00
Total Center	030	OCEAN CREST	1,648	106	0.00	0	0.00	12,000	12,000	12,000	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	040	HARBOR LIGHTS MIDDLE SCHOOL									
Fund	100	GENERAL FUND									
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
111		LICENSED SALARIES	0	0	0.00	0	0.00	2,500	2,500	2,500	0.00
100		SALARIES	0	0	0.00	0	0.00	2,500	2,500	2,500	0.00
470		COMPUTER SOFTWARE	0	0	0.00	0	0.00	4,000	4,000	4,000	0.00
400		SUPPLIES & MATERIALS	0	0	0.00	0	0.00	4,000	4,000	4,000	0.00
Total Area	000	ZERO	0	0	0.00	0	0.00	6,500	6,500	6,500	0.00
Area	320	SPECIAL EDUCATION									
121		SUBSTITUTES-LICENSED	0	33	0.00	0	0.00	0	0	0	0.00
100		SALARIES	0	33	0.00	0	0.00	0	0	0	0.00
213		PERS-OPSRP GS UAL-1.27%	0	0	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
216		TIER 3 CONT.	0	3	0.00	0	0.00	0	0	0	0.00
220		SOCIAL SECURITY	0	3	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
200		ASSOCIATED PAYROLL COSTS	0	12	0.00	0	0.00	0	0	0	0.00
Total Area	320	SPECIAL EDUCATION	0	45	0.00	0	0.00	0	0	0	0.00
Total Function	1299	OTHER PROGRAMS	0	45	0.00	0	0.00	6,500	6,500	6,500	0.00
Total Fund	100	GENERAL FUND	0	45	0.00	0	0.00	6,500	6,500	6,500	0.00
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	0	45	0.00	0	0.00	6,500	6,500	6,500	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Fund	100	GENERAL FUND									
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
111	LICENSED SALARIES		1,010	0	0.00	0	0.00	500	500	500	0.00
100	SALARIES		1,010	0	0.00	0	0.00	500	500	500	0.00
470	COMPUTER SOFTWARE		0	0	0.00	0	0.00	4,070	4,070	4,070	0.00
400	SUPPLIES & MATERIALS		0	0	0.00	0	0.00	4,070	4,070	4,070	0.00
640	DUES & FEES		0	61	0.00	0	0.00	0	0	0	0.00
600	OTHER OBJECTS		0	61	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	1,010	61	0.00	0	0.00	4,570	4,570	4,570	0.00
Area	110	SOCIAL STUDIES									
121	SUBSTITUTES-LICENSED		0	376	0.00	0	0.00	0	0	0	0.00
100	SALARIES		0	376	0.00	0	0.00	0	0	0	0.00
211	PERS CONTRIBUTION		0	26	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
220	SOCIAL SECURITY		0	29	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
200	ASSOCIATED PAYROLL COSTS		0	92	0.00	0	0.00	0	0	0	0.00
Total Area	110	SOCIAL STUDIES	0	468	0.00	0	0.00	0	0	0	0.00
Area	120	SCIENCE									
121	SUBSTITUTES-LICENSED		0	153	0.00	0	0.00	0	0	0	0.00
100	SALARIES		0	153	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	26	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		0	13	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY		0	12	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
200	ASSOCIATED PAYROLL COSTS		0	53	0.00	0	0.00	0	0	0	0.00
Total Area	120	SCIENCE	0	206	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Fund	100	GENERAL FUND									
Function	1299	OTHER PROGRAMS									
Area	200	PHYSICAL EDUCATION									
121		SUBSTITUTES-LICENSED	0	35	0.00	0	0.00	0	0	0	0.00
100		SALARIES	0	35	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
216		TIER 3 CONT.	0	3	0.00	0	0.00	0	0	0	0.00
220		SOCIAL SECURITY	0	3	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
200		ASSOCIATED PAYROLL COSTS	0	12	0.00	0	0.00	0	0	0	0.00
Total Area	200	PHYSICAL EDUCATION	0	48	0.00	0	0.00	0	0	0	0.00
Total Function	1299	OTHER PROGRAMS	1,010	782	0.00	0	0.00	4,570	4,570	4,570	0.00
Total Fund	100	GENERAL FUND	1,010	782	0.00	0	0.00	4,570	4,570	4,570	0.00
Total Center	050	BANDON HIGH SCHOOL	1,010	782	0.00	0	0.00	4,570	4,570	4,570	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	27,005	63,206	0.00	516,165	0.00	480,308	480,308	480,308	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	4,752,941	4,990,301	95.78	6,006,825	92.38	5,991,122	5,991,121	5,991,121	92.38

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 100 GENERAL FUND											
Function	2112	ATTENDANCE SERVICES									
Area	000	ZERO									
	122	SUBSTITUTES-CLASSIFIED	132	0	0.00	0	0.00	0	0	0	0.00
	132	OVER-TIME	50	0	0.00	0	0.00	0	0	0	0.00
100		SALARIES	182	0	0.00	0	0.00	0	0	0	0.00
	211	PERS CONTRIBUTION	14	0	0.00	0	0.00	0	0	0	0.00
	212	PERS PICKUP	9	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%	18	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
	216	TIER 3 CONT.	4	0	0.00	0	0.00	0	0	0	0.00
	220	SOCIAL SECURITY	13	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
	240	CONTRACTUAL BENEFITS	65	0	0.00	0	0.00	0	0	0	0.00
	241	DENTAL/VISION INSURANCE	4	0	0.00	0	0.00	0	0	0	0.00
	242	LIFE-DISABILITY-AD&D	1	0	0.00	0	0.00	0	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	130	0	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	312	0	0.00	0	0.00	0	0	0	0.00
Total Function	2112	ATTENDANCE SERVICES	312	0	0.00	0	0.00	0	0	0	0.00
Total Fund	100	GENERAL FUND	312	0	0.00	0	0.00	0	0	0	0.00
Total Center	030	OCEAN CREST	312	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	040	HARBOR LIGHTS MIDDLE SCHOOL									
Fund	100	GENERAL FUND									
Function	2112	ATTENDANCE SERVICES									
Area	000	ZERO									
132	OVER-TIME		47	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES		47	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
242	LIFE-DISABILITY-AD&D		0	0	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		17	0	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	64	0	0.00	0	0.00	0	0	0	0.00
Total Function	2112	ATTENDANCE SERVICES	64	0	0.00	0	0.00	0	0	0	0.00
Total Fund	100	GENERAL FUND	64	0	0.00	0	0.00	0	0	0	0.00
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	64	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Fund	100	GENERAL FUND									
Function	2112	ATTENDANCE SERVICES									
Area	000	ZERO									
	231	WORKERS' COMP	(16)	0	0.00	0	0.00	0	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	(16)	0	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	(16)	0	0.00	0	0.00	0	0	0	0.00
Total Function	2112	ATTENDANCE SERVICES	(16)	0	0.00	0	0.00	0	0	0	0.00
Total Fund	100	GENERAL FUND	(16)	0	0.00	0	0.00	0	0	0	0.00
Total Center	050	BANDON HIGH SCHOOL	(16)	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	359	0	0.00	0	0.00	0	0	0	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	100	GENERAL FUND									
Function	2122	COUNSELING SERVICES									
Area	000	ZERO									
	310	PROFESSIONAL AND TECH SERV	41,000	43,700	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	41,000	43,700	0.00	51,700	0.00	51,700	51,700	51,700	0.00
	552	REPLACEMENT VEHICLES	16,135	0	0.00	0	0.00	0	0	0	0.00
	500	CAPITAL OUTLAY	16,135	0	0.00	0	0.00	0	0	0	0.00
	690	GRANT INDIRECT CHARGES	0	1,308	0.00	0	0.00	0	0	0	0.00
	600	OTHER OBJECTS	0	1,308	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	57,135	45,008	0.00	51,700	0.00	51,700	51,700	51,700	0.00
Total Function	2122	COUNSELING SERVICES	57,135	45,008	0.00	51,700	0.00	51,700	51,700	51,700	0.00
Total Fund	100	GENERAL FUND	57,135	45,008	0.00	51,700	0.00	51,700	51,700	51,700	0.00
Total Center	000	DISTRICT WIDE	57,135	45,008	0.00	51,700	0.00	51,700	51,700	51,700	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 010 DISTRICT OFFICE											
Fund 100 GENERAL FUND											
Function	2122	COUNSELING SERVICES									
Area	000	ZERO									
112		CLASSIFIED SALARIES	1,177	0	0.00	0	0.00	0	0	0	0.00
100		SALARIES	1,177	0	0.00	0	0.00	0	0	0	0.00
212		PERS PICKUP	13	0	0.00	0	0.00	0	0	0	0.00
213		PERS-OPSRP GS UAL-1.27%	3	0	0.00	0	0.00	0	0	0	0.00
214		PERS-OPSRP UAL Amortizn -12.15%	26	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
216		TIER 3 CONT.	17	0	0.00	0	0.00	0	0	0	0.00
220		SOCIAL SECURITY	90	0	0.00	0	0.00	0	0	0	0.00
231		WORKERS' COMP	9	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
242		LIFE-DISABILITY-AD&D	3	0	0.00	0	0.00	0	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	163	0	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	1,341	0	0.00	0	0.00	0	0	0	0.00
Total Function	2122	COUNSELING SERVICES	1,341	0	0.00	0	0.00	0	0	0	0.00
Total Fund	100	GENERAL FUND	1,341	0	0.00	0	0.00	0	0	0	0.00
Total Center	010	DISTRICT OFFICE	1,341	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 100 GENERAL FUND											
Function	2122	COUNSELING SERVICES									
Area	000	ZERO									
410		CONSUMABLE SUPPLIES & MATERIAL	6,913	2,528	0.00	0	0.00	0	0	0	0.00
460		NON-CONSUMABLE ITEMS	942	0	0.00	0	0.00	0	0	0	0.00
480		COMPUTER HARDWARE	117	0	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	7,971	2,528	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	7,971	2,528	0.00	0	0.00	0	0	0	0.00
Total Function	2122	COUNSELING SERVICES	7,971	2,528	0.00	0	0.00	0	0	0	0.00
Total Fund	100	GENERAL FUND	7,971	2,528	0.00	0	0.00	0	0	0	0.00
Total Center	030	OCEAN CREST	7,971	2,528	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL											
Fund 100 GENERAL FUND											
Function	2122	COUNSELING SERVICES									
Area	000	ZERO									
	111	LICENSED SALARIES	0	325	0.00	0	0.00	0	0	0	0.00
	112	CLASSIFIED SALARIES	29,086	29,938	1.00	30,496	1.00	35,540	35,540	35,540	1.00
100		SALARIES	29,086	30,263	1.00	30,496	1.00	35,540	35,540	35,540	1.00
	212	PERS PICKUP	1,745	1,806	0.00	1,830	0.00	2,132	2,132	2,132	0.00
	213	PERS-OPSRP GS UAL-1.27%	369	437	0.00	442	0.00	515	515	515	0.00
	214	PERS-OPSRP UAL Amortizn -.12.15%	3,534	5,039	0.00	5,102	0.00	5,946	5,946	5,946	0.00
	215	PERS-OPSRP RHIA UAL-.43%	125	(1)	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	2,333	2,528	0.00	2,562	0.00	2,218	2,218	2,218	0.00
	220	SOCIAL SECURITY	2,123	2,278	0.00	2,333	0.00	2,719	2,719	2,719	0.00
	231	WORKERS' COMP	213	197	0.00	196	0.00	227	227	227	0.00
	232	UNEMPLOYMENT COMP	28	30	0.00	30	0.00	36	36	36	0.00
	233	PFMLI	0	0	0.00	0	0.00	207	207	207	0.00
	240	CONTRACTUAL BENEFITS	15,378	16,171	0.00	17,829	0.00	16,762	16,762	16,762	0.00
	241	DENTAL/VISION INSURANCE	626	606	0.00	676	0.00	2,483	2,483	2,483	0.00
	242	LIFE-DISABILITY-AD&D	125	125	0.00	150	0.00	175	175	175	0.00
200		ASSOCIATED PAYROLL COSTS	26,600	29,217	0.00	31,150	0.00	33,420	33,421	33,421	0.00
	310	PROFESSIONAL AND TECH SERV	5,600	8,991	0.00	0	0.00	0	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	0	0	0.00	400	0.00	400	400	400	0.00
	353	POSTAGE	275	5,171	0.00	0	0.00	0	0	0	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	5,875	14,162	0.00	1,900	0.00	1,900	1,900	1,900	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	18,151	11,637	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	5,523	2,493	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	23,675	14,130	0.00	1,200	0.00	1,200	1,200	1,200	0.00
	550	TECHNOLOGY	11,810	0	0.00	0	0.00	0	0	0	0.00
	552	REPLACEMENT VEHICLES	0	1,423	0.00	0	0.00	0	0	0	0.00
500		CAPITAL OUTLAY	11,810	1,423	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	97,045	89,195	1.00	64,746	1.00	72,060	72,061	72,061	1.00
Total Function	2122	COUNSELING SERVICES	97,045	89,195	1.00	64,746	1.00	72,060	72,061	72,061	1.00
Total Fund	100	GENERAL FUND	97,045	89,195	1.00	64,746	1.00	72,060	72,061	72,061	1.00
Total Center	050	BANDON HIGH SCHOOL	97,045	89,195	1.00	64,746	1.00	72,060	72,061	72,061	1.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	163,492	136,730	1.00	116,446	1.00	123,760	123,761	123,761	1.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	100	GENERAL FUND									
Function	2139	HEALTH SERVICES									
Area	000	ZERO									
	310	PROFESSIONAL AND TECH SERV	0	2,880	0.00	0	0.00	0	0	0	0.00
	300	PURCHASED SERVICES	0	2,880	0.00	0	0.00	0	0	0	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	0	0.00	0	0	0	0.00
	400	SUPPLIES & MATERIALS	0	0	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	0	2,880	0.00	0	0.00	0	0	0	0.00
Total Function	2139	HEALTH SERVICES	0	2,880	0.00	0	0.00	0	0	0	0.00
Total Fund	100	GENERAL FUND	0	2,880	0.00	0	0.00	0	0	0	0.00
Total Center	000	DISTRICT WIDE	0	2,880	0.00	0	0.00	0	0	0	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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
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

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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
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

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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
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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 100 GENERAL FUND											
Function	2220	EDUCATIONAL MEDIA SERVICES									
Area	000	ZERO									
112	CLASSIFIED SALARIES		17,958	19,341	0.94	19,339	0.94	21,336	21,336	21,336	0.94
122	SUBSTITUTES-CLASSIFIED		3,257	0	0.00	857	0.00	857	857	857	0.00
132	OVER-TIME		399	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES		21,615	19,341	0.94	20,196	0.94	22,193	22,193	22,193	0.94
211	PERS CONTRIBUTION		0	0	0.00	119	0.00	95	95	95	0.00
212	PERS PICKUP		1,119	1,160	0.00	1,160	0.00	1,280	1,280	1,280	0.00
213	PERS-OPSRP GS UAL-1.27%		255	280	0.00	293	0.00	322	322	322	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		2,443	3,236	0.00	3,379	0.00	3,713	3,713	3,713	0.00
215	PERS-OPSRP RHIA UAL-.43%		86	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		1,612	1,625	0.00	1,624	0.00	1,331	1,331	1,331	0.00
220	SOCIAL SECURITY		1,652	1,480	0.00	1,545	0.00	1,698	1,698	1,698	0.00
231	WORKERS' COMP		159	(11)	0.00	135	0.00	147	147	147	0.00
232	UNEMPLOYMENT COMP		22	19	0.00	20	0.00	22	22	22	0.00
233	PFMLI		0	0	0.00	0	0.00	130	130	130	0.00
240	CONTRACTUAL BENEFITS		52	0	0.00	15,614	0.00	11,594	11,594	11,594	0.00
241	DENTAL/VISION INSURANCE		0	0	0.00	0	0.00	2,257	2,257	2,257	0.00
242	LIFE-DISABILITY-AD&D		93	95	0.00	110	0.00	3,966	3,966	3,966	0.00
200	ASSOCIATED PAYROLL COSTS		7,493	7,883	0.00	23,999	0.00	26,555	26,556	26,556	0.00
410	CONSUMABLE SUPPLIES & MATERIAL		366	305	0.00	300	0.00	300	300	300	0.00
430	LIBRARY BOOKS		0	262	0.00	350	0.00	350	350	350	0.00
440	PERIODICALS		30	0	0.00	100	0.00	100	100	100	0.00
460	NON-CONSUMABLE ITEMS		247	0	0.00	0	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS		643	567	0.00	750	0.00	750	750	750	0.00
640	DUES & FEES		504	450	0.00	500	0.00	500	500	500	0.00
600	OTHER OBJECTS		504	450	0.00	500	0.00	500	500	500	0.00
Total Area	000	ZERO	30,255	28,242	0.94	45,445	0.94	49,998	49,998	49,998	0.94
Total Function	2220	EDUCATIONAL MEDIA SERVICES	30,255	28,242	0.94	45,445	0.94	49,998	49,998	49,998	0.94
Total Fund	100	GENERAL FUND	30,255	28,242	0.94	45,445	0.94	49,998	49,998	49,998	0.94
Total Center	030	OCEAN CREST	30,255	28,242	0.94	45,445	0.94	49,998	49,998	49,998	0.94

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL											
Fund 100 GENERAL FUND											
Function	2220	EDUCATIONAL MEDIA SERVICES									
Area	000	ZERO									
	112	CLASSIFIED SALARIES	18,928	19,490	0.94	19,874	0.94	21,873	21,873	21,873	0.94
	122	SUBSTITUTES-CLASSIFIED	205	0	0.00	910	0.00	910	910	910	0.00
100		SALARIES	19,133	19,490	0.94	20,784	0.94	22,783	22,782	22,782	0.94
	211	PERS CONTRIBUTION	2,527	2,699	0.00	2,804	0.00	2,529	2,529	2,529	0.00
	212	PERS PICKUP	1,136	1,169	0.00	1,160	0.00	1,312	1,312	1,312	0.00
	213	PERS-OPSRP GS UAL-1.27%	240	283	0.00	294	0.00	330	330	330	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	2,300	3,261	0.00	3,388	0.00	3,811	3,811	3,811	0.00
	215	PERS-OPSRP RHIA UAL-.43%	81	0	0.00	0	0.00	0	0	0	0.00
	220	SOCIAL SECURITY	1,003	1,255	0.00	1,475	0.00	1,666	1,666	1,666	0.00
	231	WORKERS' COMP	144	(36)	0.00	135	0.00	151	151	151	0.00
	232	UNEMPLOYMENT COMP	13	16	0.00	19	0.00	22	22	22	0.00
	233	PFMLI	0	0	0.00	0	0.00	127	127	127	0.00
	240	CONTRACTUAL BENEFITS	12,263	14,055	0.00	12,612	0.00	15,422	15,422	15,422	0.00
	241	DENTAL/VISION INSURANCE	1,843	1,273	0.00	2,581	0.00	2,257	2,257	2,257	0.00
	242	LIFE-DISABILITY-AD&D	92	92	0.00	117	0.00	160	160	160	0.00
200		ASSOCIATED PAYROLL COSTS	21,643	24,068	0.00	24,585	0.00	27,787	27,788	27,788	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	617	555	0.00	540	0.00	540	540	540	0.00
	430	LIBRARY BOOKS	1,413	727	0.00	1,500	0.00	1,500	1,500	1,500	0.00
	440	PERIODICALS	39	0	0.00	50	0.00	50	50	50	0.00
	460	NON-CONSUMABLE ITEMS	177	570	0.00	200	0.00	200	200	200	0.00
400		SUPPLIES & MATERIALS	2,246	1,852	0.00	2,290	0.00	2,290	2,290	2,290	0.00
	640	DUES & FEES	2,855	2,570	0.00	2,700	0.00	2,700	2,700	2,700	0.00
600		OTHER OBJECTS	2,855	2,570	0.00	2,700	0.00	2,700	2,700	2,700	0.00
Total Area	000	ZERO	45,876	47,979	0.94	50,359	0.94	55,560	55,561	55,561	0.94
Total Function	2220	EDUCATIONAL MEDIA SERVICES	45,876	47,979	0.94	50,359	0.94	55,560	55,561	55,561	0.94
Total Fund	100	GENERAL FUND	45,876	47,979	0.94	50,359	0.94	55,560	55,561	55,561	0.94
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	45,876	47,979	0.94	50,359	0.94	55,560	55,561	55,561	0.94

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Fund	100	GENERAL FUND									
Function	2220	EDUCATIONAL MEDIA SERVICES									
Area	000	ZERO									
	112	CLASSIFIED SALARIES	9,044	7,730	0.44	8,346	0.44	7,017	7,017	7,017	0.44
	122	SUBSTITUTES-CLASSIFIED	269	0	0.00	857	0.00	857	857	857	0.00
100		SALARIES	9,313	7,730	0.44	9,203	0.44	7,874	7,875	7,875	0.44
	211	PERS CONTRIBUTION	1,211	0	0.00	193	0.00	95	95	95	0.00
	212	PERS PICKUP	544	186	0.00	533	0.00	421	421	421	0.00
	213	PERS-OPSRP GS UAL-1.27%	116	45	0.00	141	0.00	114	114	114	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	1,105	517	0.00	1,629	0.00	1,317	1,317	1,317	0.00
	215	PERS-OPSRP RHIA UAL-.43%	39	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	2	260	0.00	701	0.00	438	438	438	0.00
	220	SOCIAL SECURITY	565	617	0.00	743	0.00	602	602	602	0.00
	231	WORKERS' COMP	70	(58)	0.00	66	0.00	53	53	53	0.00
	232	UNEMPLOYMENT COMP	7	8	0.00	10	0.00	8	8	8	0.00
	233	PFMLI	0	0	0.00	0	0.00	44	44	44	0.00
	240	CONTRACTUAL BENEFITS	6,150	5,135	0.00	7,635	0.00	5,182	5,182	5,182	0.00
	241	DENTAL/VISION INSURANCE	597	(225)	0.00	71	0.00	774	774	774	0.00
	242	LIFE-DISABILITY-AD&D	37	40	0.00	50	0.00	53	53	53	0.00
200		ASSOCIATED PAYROLL COSTS	10,444	6,524	0.00	11,772	0.00	9,101	9,102	9,102	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	1,004	86	0.00	1,000	0.00	1,000	1,000	1,000	0.00
	430	LIBRARY BOOKS	1,401	311	0.00	1,500	0.00	1,500	1,500	1,500	0.00
	440	PERIODICALS	1,120	697	0.00	1,325	0.00	1,325	1,325	1,325	0.00
	460	NON-CONSUMABLE ITEMS	30	0	0.00	1,500	0.00	1,500	1,500	1,500	0.00
400		SUPPLIES & MATERIALS	3,555	1,094	0.00	5,325	0.00	5,325	5,325	5,325	0.00
Total Area	000	ZERO	23,311	15,348	0.44	26,300	0.44	22,300	22,302	22,302	0.44
Total Function	2220	EDUCATIONAL MEDIA SERVICES	23,311	15,348	0.44	26,300	0.44	22,300	22,302	22,302	0.44
Total Fund	100	GENERAL FUND	23,311	15,348	0.44	26,300	0.44	22,300	22,302	22,302	0.44
Total Center	050	BANDON HIGH SCHOOL	23,311	15,348	0.44	26,300	0.44	22,300	22,302	22,302	0.44

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	99,442	91,568	2.31	123,304	2.31	129,058	129,061	129,061	2.31

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 000 DISTRICT WIDE											
Fund 100 GENERAL FUND											
Function	2240	INSTRUCTIONAL STAFF DEVELOP.									
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	0	0	0.00	11,880	0.00	15,200	15,200	15,200	0.00
100		SALARIES	0	0	0.00	15,025	0.00	18,345	18,345	18,345	0.00
	211	PERS CONTRIBUTION	0	0	0.00	1,645	0.00	1,687	1,687	1,687	0.00
	213	PERS-OPSRP GS UAL-1.27%	0	0	0.00	218	0.00	266	266	266	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	2,514	0.00	3,069	3,069	3,069	0.00
	216	TIER 3 CONT.	0	0	0.00	264	0.00	196	196	196	0.00
	220	SOCIAL SECURITY	0	0	0.00	1,149	0.00	1,403	1,403	1,403	0.00
	231	WORKERS' COMP	0	0	0.00	91	0.00	110	110	110	0.00
	232	UNEMPLOYMENT COMP	0	0	0.00	15	0.00	18	18	18	0.00
	233	PFMLI	0	0	0.00	0	0.00	45	45	45	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0.00	5,896	0.00	6,794	6,795	6,795	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	0	0	0.00	26,646	0.00	30,864	30,865	30,865	0.00
Total Function	2240	INSTRUCTIONAL STAFF DEVELOP.	0	0	0.00	26,646	0.00	30,864	30,865	30,865	0.00
Total Fund	100	GENERAL FUND	0	0	0.00	26,646	0.00	30,864	30,865	30,865	0.00
Total Center	000	DISTRICT WIDE	0	0	0.00	26,646	0.00	30,864	30,865	30,865	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 010 DISTRICT OFFICE											
Fund 100 GENERAL FUND											
Function	2310	BOARD OF EDUCATION SERVICES									
Area	000	ZERO									
310	PROFESSIONAL AND TECH SERV		1,045	3,813	0.00	2,000	0.00	2,000	2,000	2,000	0.00
324	RENTALS		(620)	0	0.00	750	0.00	750	750	750	0.00
342	TRAVEL OUT OF DISTRICT		4,440	8,649	0.00	4,000	0.00	9,000	9,000	9,000	0.00
354	ADVERTISING		2,637	1,909	0.00	3,000	0.00	3,000	3,000	3,000	0.00
381	AUDIT SERVICES		20,530	23,325	0.00	20,000	0.00	28,550	28,550	28,550	0.00
382	LEGAL SERVICES		4,351	6,821	0.00	2,000	0.00	10,000	10,000	10,000	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		1,388	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
300	PURCHASED SERVICES		33,772	44,516	0.00	38,750	0.00	60,300	60,300	60,300	0.00
410	CONSUMABLE SUPPLIES & MATERIAL		5	348	0.00	900	0.00	900	900	900	0.00
440	PERIODICALS		75	0	0.00	150	0.00	150	150	150	0.00
400	SUPPLIES & MATERIALS		80	348	0.00	1,050	0.00	1,050	1,050	1,050	0.00
640	DUES & FEES		1,438	410	0.00	2,000	0.00	2,000	2,000	2,000	0.00
651	LIABILITY INSURANCE		0	1,040	0.00	3,622	0.00	858	858	858	0.00
600	OTHER OBJECTS		1,438	1,450	0.00	5,622	0.00	2,858	2,858	2,858	0.00
Total Area	000	ZERO	35,290	46,315	0.00	45,422	0.00	64,208	64,208	64,208	0.00
Total Function	2310	BOARD OF EDUCATION SERVICES	35,290	46,315	0.00	45,422	0.00	64,208	64,208	64,208	0.00
Total Fund	100	GENERAL FUND	35,290	46,315	0.00	45,422	0.00	64,208	64,208	64,208	0.00
Total Center	010	DISTRICT OFFICE	35,290	46,315	0.00	45,422	0.00	64,208	64,208	64,208	0.00

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

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 010 DISTRICT OFFICE										
Fund 100 GENERAL FUND										
Function	2320 EXECUTIVE ADMINISTRATION									
Area	000 ZERO									
	113 ADMINISTRATORS	93,614	96,853	1.00	109,760	1.00	125,000	125,000	125,000	1.00
	114 MANAGERIAL-CLASSIFIED SALARIES	43,067	47,031	1.00	47,899	1.00	49,717	49,717	49,717	1.00
	122 SUBSTITUTES-CLASSIFIED	1,163	1,660	0.00	2,001	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	1,073	493	0.00	2,753	0.00	2,863	2,863	2,863	0.00
	134 CELL STIPEND	0	0	0.00	0	0.00	1,800	1,800	1,800	0.00
	137 OTHER COMPENSATION	0	0	0.00	12,081	0.00	3,776	3,776	3,776	0.00
100	SALARIES	141,317	148,437	2.00	176,894	2.00	187,557	187,557	187,557	2.00
	211 PERS CONTRIBUTION	5,893	6,582	0.00	7,524	0.00	20,397	20,397	20,397	0.00
	212 PERS PICKUP	8,414	8,836	0.00	10,494	0.00	11,025	11,025	11,025	0.00
	213 PERS-OPSRP GS UAL-1.27%	1,781	2,135	0.00	2,536	0.00	2,665	2,665	2,665	0.00
	214 PERS-OPSRP UAL Amortizn -12.15%	17,038	24,637	0.00	29,260	0.00	30,742	30,742	30,742	0.00
	215 PERS-OPSRP RHIA UAL-.43%	603	0	0.00	0	0.00	0	0	0	0.00
	216 TIER 3 CONT.	7,706	8,378	0.00	10,128	0.00	0	0	0	0.00
	220 SOCIAL SECURITY	10,802	11,372	0.00	13,551	0.00	13,971	13,971	13,971	0.00
	231 WORKERS' COMP	827	334	0.00	1,086	0.00	1,138	1,138	1,138	0.00
	232 UNEMPLOYMENT COMP	141	148	0.00	177	0.00	186	186	186	0.00
	233 PFMLI	0	0	0.00	0	0.00	890	890	890	0.00
	240 CONTRACTUAL BENEFITS	37,019	38,876	0.00	42,705	0.00	47,660	47,660	47,660	0.00
	241 DENTAL/VISION INSURANCE	6,224	6,337	0.00	6,013	0.00	6,064	6,064	6,064	0.00
	242 LIFE-DISABILITY-AD&D	679	807	0.00	996	0.00	1,918	1,918	1,918	0.00
200	ASSOCIATED PAYROLL COSTS	97,127	108,443	0.00	124,470	0.00	136,656	136,656	136,656	0.00
	310 PROFESSIONAL AND TECH SERV	640	1,200	0.00	1,000	0.00	4,944	4,944	4,944	0.00
	322 REPAIR & MAINTENANCE	1,412	1,527	0.00	2,500	0.00	2,500	2,500	2,500	0.00
	342 TRAVEL OUT OF DISTRICT	5,596	996	0.00	2,000	0.00	2,000	2,000	2,000	0.00
	353 POSTAGE	1,450	1,762	0.00	1,700	0.00	1,853	1,853	1,853	0.00
300	PURCHASED SERVICES	9,098	5,486	0.00	7,200	0.00	11,297	11,297	11,297	0.00
	410 CONSUMABLE SUPPLIES & MATERIAL	8,775	6,206	0.00	3,960	0.00	6,000	6,000	6,000	0.00
	440 PERIODICALS	52	55	0.00	100	0.00	100	100	100	0.00
	460 NON-CONSUMABLE ITEMS	93	0	0.00	0	0.00	0	0	0	0.00
	470 COMPUTER SOFTWARE	118	118	0.00	300	0.00	650	650	650	0.00
	480 COMPUTER HARDWARE	0	0	0.00	1,500	0.00	1,500	1,500	1,500	0.00
400	SUPPLIES & MATERIALS	9,038	6,378	0.00	5,860	0.00	8,250	8,250	8,250	0.00
	640 DUES & FEES	3,485	4,454	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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 010 DISTRICT OFFICE											
600	OTHER OBJECTS		3,485	4,454	0.00	1,750	0.00	1,750	1,750	1,750	0.00
Total Area	000	ZERO	260,064	273,199	2.00	316,174	2.00	345,510	345,510	345,510	2.00
Total Function	2320	EXECUTIVE ADMINISTRATION	260,064	273,199	2.00	316,174	2.00	345,510	345,510	345,510	2.00
Total Fund	100	GENERAL FUND	260,064	273,199	2.00	316,174	2.00	345,510	345,510	345,510	2.00
Total Center	010	DISTRICT OFFICE	260,064	273,199	2.00	316,174	2.00	345,510	345,510	345,510	2.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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	470	0.00	500	0.00	1,300	1,300	1,300 0.00
	300	PURCHASED SERVICES		0	470	0.00	500	0.00	1,300	1,300	1,300 0.00
Total Area	000	ZERO		0	470	0.00	500	0.00	1,300	1,300	1,300 0.00
Total Function	2410	OFFICE OF THE PRINCIPAL		0	470	0.00	500	0.00	1,300	1,300	1,300 0.00
Total Fund	100	GENERAL FUND		0	470	0.00	500	0.00	1,300	1,300	1,300 0.00
Total Center	010	DISTRICT OFFICE		0	470	0.00	500	0.00	1,300	1,300	1,300 0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 100 GENERAL FUND											
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	ZERO									
112	CLASSIFIED SALARIES		30,390	31,201	1.00	31,803	1.00	35,810	35,810	35,810	1.00
113	ADMINISTRATORS		76,687	79,196	1.00	81,572	1.00	78,800	78,800	78,800	1.00
121	SUBSTITUTES-LICENSED		0	0	0.00	233	0.00	232	232	232	0.00
122	SUBSTITUTES-CLASSIFIED		421	250	0.00	500	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		108,698	111,847	2.00	115,308	2.00	116,542	116,542	116,542	2.00
211	PERS CONTRIBUTION		4,057	4,349	0.00	4,405	0.00	3,975	3,975	3,975	0.00
212	PERS PICKUP		6,499	6,698	0.00	6,874	0.00	7,382	7,382	7,382	0.00
213	PERS-OPSRP GS UAL-1.27%		1,376	1,622	0.00	1,665	0.00	1,787	1,787	1,787	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		13,159	18,711	0.00	19,207	0.00	20,622	20,622	20,622	0.00
215	PERS-OPSRP RHIA UAL-.43%		466	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		6,249	6,757	0.00	6,972	0.00	5,457	5,457	5,457	0.00
220	SOCIAL SECURITY		8,061	8,376	0.00	8,626	0.00	9,278	9,278	9,278	0.00
231	WORKERS' COMP		640	146	0.00	713	0.00	763	763	763	0.00
232	UNEMPLOYMENT COMP		105	110	0.00	113	0.00	121	121	121	0.00
233	PFMLI		0	0	0.00	0	0.00	705	705	705	0.00
240	CONTRACTUAL BENEFITS		29,157	30,666	0.00	35,934	0.00	32,290	32,290	32,290	0.00
241	DENTAL/VISION INSURANCE		2,005	2,050	0.00	2,061	0.00	4,694	4,694	4,694	0.00
242	LIFE-DISABILITY-AD&D		530	544	0.00	695	0.00	760	760	760	0.00
200	ASSOCIATED PAYROLL COSTS		72,304	80,027	0.00	87,265	0.00	87,834	87,832	87,832	0.00
310	PROFESSIONAL AND TECH SERV		2,834	1,590	0.00	4,500	0.00	4,500	4,500	4,500	0.00
342	TRAVEL OUT OF DISTRICT		801	282	0.00	300	0.00	300	300	300	0.00
300	PURCHASED SERVICES		3,634	1,872	0.00	4,800	0.00	4,800	4,800	4,800	0.00
410	CONSUMABLE SUPPLIES & MATERIAL		944	395	0.00	450	0.00	450	450	450	0.00
460	NON-CONSUMABLE ITEMS		200	86	0.00	500	0.00	500	500	500	0.00
470	COMPUTER SOFTWARE		125	129	0.00	0	0.00	0	0	0	0.00
480	COMPUTER HARDWARE		180	792	0.00	600	0.00	600	600	600	0.00
400	SUPPLIES & MATERIALS		1,449	1,402	0.00	1,550	0.00	1,550	1,550	1,550	0.00
542	REPLACEMENT EQUIPMENT PURCHASES		12,623	0	0.00	0	0.00	0	0	0	0.00
500	CAPITAL OUTLAY		12,623	0	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	199,303	195,743	2.00	209,523	2.00	211,326	211,325	211,325	2.00
Total Function	2410	OFFICE OF THE PRINCIPAL	199,303	195,743	2.00	209,523	2.00	211,326	211,325	211,325	2.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	040	HARBOR LIGHTS MIDDLE SCHOOL								
Fund	100	GENERAL FUND								
Function	2410	OFFICE OF THE PRINCIPAL								
Area	000	ZERO								
112	CLASSIFIED SALARIES	26,907	28,724	1.00	30,496	1.00	33,540	33,540	33,540	1.00
113	ADMINISTRATORS	10,000	86,500	1.00	78,795	1.00	86,019	86,019	86,019	1.00
122	SUBSTITUTES-CLASSIFIED	1,479	494	0.00	500	0.00	500	500	500	0.00
130	TRAVEL PAY	0	1,200	0.00	1,200	0.00	1,200	1,200	1,200	0.00
100	SALARIES	38,386	116,918	2.00	110,991	2.00	121,259	121,259	121,259	2.00
211	PERS CONTRIBUTION	0	10	0.00	0	0.00	9,142	9,142	9,142	0.00
212	PERS PICKUP	2,212	6,985	0.00	6,630	0.00	6,954	6,954	6,954	0.00
213	PERS-OPSRP GS UAL-1.27%	468	1,691	0.00	1,602	0.00	1,681	1,681	1,681	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	4,480	19,506	0.00	18,485	0.00	19,390	19,390	19,390	0.00
215	PERS-OPSRP RHIA UAL-.43%	158	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	2,957	9,788	0.00	9,281	0.00	2,093	2,093	2,093	0.00
220	SOCIAL SECURITY	2,932	8,888	0.00	8,495	0.00	8,949	8,949	8,949	0.00
231	WORKERS' COMP	235	172	0.00	691	0.00	722	722	722	0.00
232	UNEMPLOYMENT COMP	38	116	0.00	111	0.00	116	116	116	0.00
233	PFMLI	0	0	0.00	0	0.00	677	677	677	0.00
240	CONTRACTUAL BENEFITS	1,790	35,210	0.00	35,934	0.00	34,430	34,430	34,430	0.00
241	DENTAL/VISION INSURANCE	307	4,029	0.00	4,257	0.00	5,001	5,001	5,001	0.00
242	LIFE-DISABILITY-AD&D	167	609	0.00	754	0.00	1,873	1,873	1,873	0.00
200	ASSOCIATED PAYROLL COSTS	15,746	87,003	0.00	86,240	0.00	91,028	91,027	91,027	0.00
310	PROFESSIONAL AND TECH SERV	0	0	0.00	4,500	0.00	4,500	4,500	4,500	0.00
342	TRAVEL OUT OF DISTRICT	0	504	0.00	500	0.00	500	500	500	0.00
300	PURCHASED SERVICES	0	504	0.00	5,000	0.00	5,000	5,000	5,000	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	110	1,857	0.00	1,050	0.00	1,050	1,050	1,050	0.00
470	COMPUTER SOFTWARE	0	40	0.00	100	0.00	100	100	100	0.00
480	COMPUTER HARDWARE	0	0	0.00	600	0.00	600	600	600	0.00
400	SUPPLIES & MATERIALS	110	1,897	0.00	1,750	0.00	1,750	1,750	1,750	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	13,063	0	0.00	0	0.00	0	0	0	0.00
500	CAPITAL OUTLAY	13,063	0	0.00	0	0.00	0	0	0	0.00
640	DUES & FEES	0	1,154	0.00	700	0.00	700	700	700	0.00
600	OTHER OBJECTS	0	1,154	0.00	700	0.00	700	700	700	0.00
Total Area	000	ZERO	67,305	207,476	2.00	204,681	2.00	219,737	219,736	2.00
Area	320	SPECIAL EDUCATION								
113	ADMINISTRATORS	0	0	0.00	0	0.00	3,000	3,000	3,000	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL											
100	SALARIES		0	0	0.00	0	0.00	3,000	3,000	3,000	0.00
Total Area	320	SPECIAL EDUCATION	0	0	0.00	0	0.00	3,000	3,000	3,000	0.00
Total Function	2410	OFFICE OF THE PRINCIPAL	67,305	207,476	2.00	204,681	2.00	222,737	222,736	222,736	2.00
Total Fund	100	GENERAL FUND	67,305	207,476	2.00	204,681	2.00	222,737	222,736	222,736	2.00
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	67,305	207,476	2.00	204,681	2.00	222,737	222,736	222,736	2.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL											
Fund 100 GENERAL FUND											
Function 2410 OFFICE OF THE PRINCIPAL											
Area 000 ZERO											
	112	CLASSIFIED SALARIES	29,731	30,736	1.00	31,338	1.00	35,502	35,502	35,502	1.00
	113	ADMINISTRATORS	155,162	156,715	1.80	161,417	1.00	97,800	97,800	97,800	1.00
	121	SUBSTITUTES-LICENSED	0	0	0.00	250	0.00	182	182	182	0.00
	122	SUBSTITUTES-CLASSIFIED	0	0	0.00	494	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	7,500	0.00	7,500	0.00	16,978	16,978	16,978	0.00
	132	OVER-TIME	52	0	0.00	0	0.00	0	0	0	0.00
100		SALARIES	187,345	197,352	2.80	203,399	2.00	153,356	153,356	153,356	2.00
	211	PERS CONTRIBUTION	12,573	14,685	0.00	15,090	0.00	13,118	13,118	13,118	0.00
	212	PERS PICKUP	11,245	11,841	0.00	12,159	0.00	9,221	9,221	9,221	0.00
	213	PERS-OPSRP GS UAL-1.27%	2,380	2,862	0.00	2,942	0.00	2,231	2,231	2,231	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	22,771	33,017	0.00	33,946	0.00	25,741	25,741	25,741	0.00
	215	PERS-OPSRP RHIA UAL-.43%	806	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	7,477	7,671	0.00	7,892	0.00	2,227	2,227	2,227	0.00
	220	SOCIAL SECURITY	13,984	14,686	0.00	15,265	0.00	11,786	11,786	11,786	0.00
	231	WORKERS' COMP	1,093	448	0.00	1,249	0.00	945	945	945	0.00
	232	UNEMPLOYMENT COMP	183	192	0.00	199	0.00	153	153	153	0.00
	233	PFMLI	0	0	0.00	0	0.00	889	889	889	0.00
	240	CONTRACTUAL BENEFITS	45,058	47,358	0.00	48,500	0.00	34,809	34,809	34,809	0.00
	241	DENTAL/VISION INSURANCE	5,043	6,656	0.00	7,713	0.00	5,054	5,054	5,054	0.00
	242	LIFE-DISABILITY-AD&D	1,017	1,147	0.00	1,420	0.00	1,889	1,889	1,889	0.00
200		ASSOCIATED PAYROLL COSTS	123,629	140,564	0.00	146,375	0.00	108,063	108,064	108,064	0.00
	310	PROFESSIONAL AND TECH SERV	0	0	0.00	1,200	0.00	1,800	1,800	1,800	0.00
	342	TRAVEL OUT OF DISTRICT	18	604	0.00	1,000	0.00	1,000	1,000	1,000	0.00
300		PURCHASED SERVICES	18	604	0.00	2,200	0.00	2,800	2,800	2,800	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	369	1,318	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	369	1,318	0.00	2,500	0.00	2,500	2,500	2,500	0.00
	542	REPLACEMENT EQUIPMENT PURCHASES	13,067	0	0.00	0	0.00	0	0	0	0.00
500		CAPITAL OUTLAY	13,067	0	0.00	0	0.00	0	0	0	0.00
	640	DUES & FEES	670	695	0.00	1,900	0.00	1,900	1,900	1,900	0.00
600		OTHER OBJECTS	670	695	0.00	1,900	0.00	1,900	1,900	1,900	0.00
Total Area	000	ZERO	325,098	340,532	2.80	356,374	2.00	268,619	268,620	268,620	2.00
Area	320	SPECIAL EDUCATION									

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Fund	100	GENERAL FUND									
Function	2410	OFFICE OF THE PRINCIPAL									
Area	320	SPECIAL EDUCATION									
	113	ADMINISTRATORS	0	0	0.00	0	0.00	7,000	7,000	7,000	0.00
	100	SALARIES	0	0	0.00	0	0.00	7,000	7,000	7,000	0.00
Total Area	320	SPECIAL EDUCATION	0	0	0.00	0	0.00	7,000	7,000	7,000	0.00
Total Function	2410	OFFICE OF THE PRINCIPAL	325,098	340,532	2.80	356,374	2.00	275,619	275,620	275,620	2.00
Total Fund	100	GENERAL FUND	325,098	340,532	2.80	356,374	2.00	275,619	275,620	275,620	2.00
Total Center	050	BANDON HIGH SCHOOL	325,098	340,532	2.80	356,374	2.00	275,619	275,620	275,620	2.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	591,707	744,221	6.80	771,078	6.00	710,982	710,980	710,980	6.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 010 DISTRICT OFFICE											
Fund 100 GENERAL FUND											
Function	2520	FISCAL SERVICES									
Area	000	ZERO									
	114	MANAGERIAL-CLASSIFIED SALARIES	70,859	73,332	2.00	71,075	1.75	80,695	80,695	80,695	1.75
	122	SUBSTITUTES-CLASSIFIED	29,108	10,022	0.00	17,225	0.00	17,225	17,225	17,225	0.00
	132	OVER-TIME	3,936	1,195	0.00	3,096	0.00	3,508	3,508	3,508	0.00
	137	OTHER COMPENSATION	0	0	0.00	2,723	0.00	7,675	7,675	7,675	0.00
100		SALARIES	103,903	84,549	2.00	94,119	1.75	109,103	109,102	109,102	1.75
	211	PERS CONTRIBUTION	0	367	0.00	2,386	0.00	1,912	1,912	1,912	0.00
	212	PERS PICKUP	3,698	3,887	0.00	4,614	0.00	5,513	5,513	5,513	0.00
	213	PERS-OPSRP GS UAL-1.27%	783	978	0.00	1,365	0.00	1,582	1,582	1,582	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	7,487	11,281	0.00	15,746	0.00	18,253	18,253	18,253	0.00
	215	PERS-OPSRP RHIA UAL-.43%	265	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	4,938	5,442	0.00	6,459	0.00	5,733	5,733	5,733	0.00
	220	SOCIAL SECURITY	7,758	6,468	0.00	7,200	0.00	8,346	8,346	8,346	0.00
	231	WORKERS' COMP	597	(78)	0.00	558	0.00	658	658	658	0.00
	232	UNEMPLOYMENT COMP	101	85	0.00	94	0.00	109	109	109	0.00
	233	PFMLI	0	0	0.00	0	0.00	449	449	449	0.00
	240	CONTRACTUAL BENEFITS	19,856	30,856	0.00	44,482	0.00	35,101	35,101	35,101	0.00
	241	DENTAL/VISION INSURANCE	3,378	3,560	0.00	5,255	0.00	4,469	4,469	4,469	0.00
	242	LIFE-DISABILITY-AD&D	239	254	0.00	480	0.00	412	412	412	0.00
200		ASSOCIATED PAYROLL COSTS	49,100	63,099	0.00	88,639	0.00	82,537	82,537	82,537	0.00
	310	PROFESSIONAL AND TECH SERV	9,507	12,428	0.00	12,651	0.00	13,385	13,385	13,385	0.00
	322	REPAIR & MAINTENANCE	0	0	0.00	500	0.00	500	500	500	0.00
	342	TRAVEL OUT OF DISTRICT	1,212	1,066	0.00	750	0.00	3,500	3,500	3,500	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	10,719	13,494	0.00	14,551	0.00	18,035	18,035	18,035	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	590	648	0.00	900	0.00	13,496	13,496	13,496	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	590	648	0.00	2,800	0.00	15,396	15,396	15,396	0.00
	640	DUES & FEES	5,253	8,056	0.00	4,454	0.00	4,122	4,122	4,122	0.00
	652	FIDELITY BOND PREMIUM	0	0	0.00	125	0.00	330	330	330	0.00
600		OTHER OBJECTS	5,253	8,056	0.00	4,579	0.00	4,452	4,452	4,452	0.00
Total Area	000	ZERO	169,564	169,846	2.00	204,688	1.75	229,523	229,522	229,522	1.75

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 010 DISTRICT OFFICE											
Total Function	2520	FISCAL SERVICES	169,564	169,846	2.00	204,688	1.75	229,523	229,522	229,522	1.75
Total Fund	100	GENERAL FUND	169,564	169,846	2.00	204,688	1.75	229,523	229,522	229,522	1.75
Total Center	010	DISTRICT OFFICE	169,564	169,846	2.00	204,688	1.75	229,523	229,522	229,522	1.75

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	100	GENERAL FUND									
Function	2540	PLANT OPERATIONS & MAINTENANCE									
Area	000	ZERO									
	310	PROFESSIONAL AND TECH SERV		0	0	0.00	5,000	0.00	5,100	5,100	5,100 0.00
	300	PURCHASED SERVICES		0	0	0.00	5,000	0.00	5,100	5,100	5,100 0.00
Total Area	000	ZERO		0	0	0.00	5,000	0.00	5,100	5,100	5,100 0.00
Total Function	2540	PLANT OPERATIONS & MAINTENANCE		0	0	0.00	5,000	0.00	5,100	5,100	5,100 0.00
Total Fund	100	GENERAL FUND		0	0	0.00	5,000	0.00	5,100	5,100	5,100 0.00
Total Center	000	DISTRICT WIDE		0	0	0.00	5,000	0.00	5,100	5,100	5,100 0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 100 GENERAL FUND											
Function	2540	PLANT OPERATIONS & MAINTENANCE									
Area	000	ZERO									
	112	CLASSIFIED SALARIES	32,552	0	0.00	0	0.00	0	0	0	0.00
	132	OVER-TIME	0	51	0.00	0	0.00	0	0	0	0.00
100		SALARIES	32,552	51	0.00	0	0.00	0	0	0	0.00
	212	PERS PICKUP	1,790	3	0.00	0	0.00	0	0	0	0.00
	213	PERS-OPSRP GS UAL-1.27%	379	1	0.00	0	0.00	0	0	0	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	3,625	9	0.00	0	0.00	0	0	0	0.00
	215	PERS-OPSRP RHIA UAL-.43%	128	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	2,393	4	0.00	0	0.00	0	0	0	0.00
	220	SOCIAL SECURITY	2,490	4	0.00	0	0.00	0	0	0	0.00
	231	WORKERS' COMP	0	(869)	0.00	0	0.00	0	0	0	0.00
	232	UNEMPLOYMENT COMP	33	0	0.00	0	0.00	0	0	0	0.00
	240	CONTRACTUAL BENEFITS	15,473	23	0.00	0	0.00	0	0	0	0.00
	241	DENTAL/VISION INSURANCE	1,480	2	0.00	0	0.00	0	0	0	0.00
	242	LIFE-DISABILITY-AD&D	131	0	0.00	0	0.00	0	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	27,922	(823)	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	60,474	(772)	0.00	0	0.00	0	0	0	0.00
Total Function	2540	PLANT OPERATIONS & MAINTENANCE	60,474	(772)	0.00	0	0.00	0	0	0	0.00
Total Fund	100	GENERAL FUND	60,474	(772)	0.00	0	0.00	0	0	0	0.00
Total Center	030	OCEAN CREST	60,474	(772)	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	040	HARBOR LIGHTS MIDDLE SCHOOL									
Fund	100	GENERAL FUND									
Function	2540	PLANT OPERATIONS & MAINTENANCE									
Area	000	ZERO									
	112	CLASSIFIED SALARIES	(68)	0	0.00	0	0.00	0	0	0	0.00
	100	SALARIES	(68)	0	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	(68)	0	0.00	0	0.00	0	0	0	0.00
Total Function	2540	PLANT OPERATIONS & MAINTENANCE	(68)	0	0.00	0	0.00	0	0	0	0.00
Total Fund	100	GENERAL FUND	(68)	0	0.00	0	0.00	0	0	0	0.00
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	(68)	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	060	MAINTENANCE & OPERATIONS								
Fund	100	GENERAL FUND								
Function	2540	PLANT OPERATIONS & MAINTENANCE								
Area	000	ZERO								
112	CLASSIFIED SALARIES	173,105	212,580	6.13	225,534	7.00	268,218	268,218	268,218	7.00
114	MANAGERIAL-CLASSIFIED SALARIES	32,946	52,500	1.00	53,870	0.76	55,478	55,478	55,478	0.76
122	SUBSTITUTES-CLASSIFIED	3,577	7,480	0.00	19,070	0.00	19,120	19,120	19,120	0.00
132	OVER-TIME	76	859	0.00	1,250	0.00	1,250	1,250	1,250	0.00
137	OTHER COMPENSATION	0	0	0.00	19,921	0.00	25,955	25,955	25,955	0.00
100	SALARIES	209,704	273,418	7.13	319,645	7.76	370,021	370,021	370,021	7.76
211	PERS CONTRIBUTION	431	558	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	10,332	14,666	0.00	18,144	0.00	18,714	18,714	18,714	0.00
213	PERS-OPSRP GS UAL-1.27%	2,187	3,537	0.00	4,385	0.00	4,523	4,523	4,523	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	20,923	40,704	0.00	50,591	0.00	52,180	52,180	52,180	0.00
215	PERS-OPSRP RHIA UAL-.43%	741	18	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	13,552	20,182	0.00	25,401	0.00	19,462	19,462	19,462	0.00
220	SOCIAL SECURITY	15,696	20,779	0.00	24,421	0.00	28,275	28,275	28,275	0.00
231	WORKERS' COMP	10,821	5,357	0.00	14,203	0.00	16,390	16,390	16,390	0.00
232	UNEMPLOYMENT COMP	202	272	0.00	319	0.00	370	370	370	0.00
233	PFMLI	0	0	0.00	0	0.00	1,534	1,534	1,534	0.00
240	CONTRACTUAL BENEFITS	84,186	112,972	0.00	129,277	0.00	139,236	139,236	139,236	0.00
241	DENTAL/VISION INSURANCE	8,785	11,816	0.00	15,912	0.00	20,121	20,121	20,121	0.00
242	LIFE-DISABILITY-AD&D	808	1,040	0.00	1,218	0.00	1,908	1,908	1,908	0.00
200	ASSOCIATED PAYROLL COSTS	168,664	231,901	0.00	283,871	0.00	302,713	302,713	302,713	0.00
310	PROFESSIONAL AND TECH SERV	180	3,346	0.00	5,000	0.00	5,200	5,200	5,200	0.00
322	REPAIR & MAINTENANCE	127,924	94,619	0.00	103,000	0.00	103,000	103,000	103,000	0.00
324	RENTALS	1,191	360	0.00	2,000	0.00	2,000	2,000	2,000	0.00
325	ELECTRICITY	114,791	111,838	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	13,851	14,620	0.00	16,000	0.00	10,000	10,000	10,000	0.00
328	GARBAGE	35,047	32,423	0.00	36,575	0.00	22,000	22,000	22,000	0.00
329	OTHER PROPERTY SERVICES	0	0	0.00	600	0.00	600	600	600	0.00
342	TRAVEL OUT OF DISTRICT	0	588	0.00	500	0.00	500	500	500	0.00
351	TELEPHONE	27,468	28,846	0.00	15,000	0.00	36,800	36,800	36,800	0.00
300	PURCHASED SERVICES	320,452	286,641	0.00	341,175	0.00	342,600	342,600	342,600	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	39,327	51,251	0.00	57,633	0.00	57,633	57,633	57,633	0.00
460	NON-CONSUMABLE ITEMS	7,888	3,741	0.00	5,000	0.00	5,000	5,000	5,000	0.00
470	COMPUTER SOFTWARE	39	39	0.00	0	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS	47,254	55,031	0.00	62,633	0.00	62,633	62,633	62,633	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	17,552	30,560	0.00	0	0.00	0	0	0	0.00
500	CAPITAL OUTLAY	17,552	30,560	0.00	0	0.00	0	0	0	0.00
640	DUES & FEES	268	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	060	MAINTENANCE & OPERATIONS									
Fund	100	GENERAL FUND									
Function	2540	PLANT OPERATIONS & MAINTENANCE									
Area	000	ZERO									
	651	LIABILITY INSURANCE	0	21,127	0.00	21,251	0.00	29,161	29,161	29,161	0.00
	652	FIDELITY BOND PREMIUM	0	0	0.00	300	0.00	330	330	330	0.00
	653	PROPERTY INSURANCE	0	54,274	0.00	71,370	0.00	75,153	75,153	75,153	0.00
	600	OTHER OBJECTS	268	75,401	0.00	92,921	0.00	104,644	104,644	104,644	0.00
Total Area	000	ZERO	763,893	952,953	7.13	1,100,245	7.76	1,182,611	1,182,611	1,182,611	7.76
Total Function	2540	PLANT OPERATIONS & MAINTENANCE	763,893	952,953	7.13	1,100,245	7.76	1,182,611	1,182,611	1,182,611	7.76
Total Fund	100	GENERAL FUND	763,893	952,953	7.13	1,100,245	7.76	1,182,611	1,182,611	1,182,611	7.76
Total Center	060	MAINTENANCE & OPERATIONS	763,893	952,953	7.13	1,100,245	7.76	1,182,611	1,182,611	1,182,611	7.76

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	824,299	952,180	7.13	1,105,245	7.76	1,187,711	1,187,711	1,187,711	7.76

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 060 MAINTENANCE & OPERATIONS											
Fund 100 GENERAL FUND											
Function	2542	CARE & UPKEEP OF BLDG. SERVICES									
Area	000	ZERO									
122		SUBSTITUTES-CLASSIFIED	0	7,212	0.00	9,290	0.00	9,290	9,290	9,290	0.00
100		SALARIES	0	7,212	0.00	9,290	0.00	9,290	9,290	9,290	0.00
220		SOCIAL SECURITY	0	552	0.00	711	0.00	711	711	711	0.00
231		WORKERS' COMP	0	175	0.00	404	0.00	404	404	404	0.00
232		UNEMPLOYMENT COMP	0	7	0.00	9	0.00	9	9	9	0.00
233		PFMLI	0	0	0.00	0	0.00	19	19	19	0.00
200		ASSOCIATED PAYROLL COSTS	0	734	0.00	1,124	0.00	1,143	1,143	1,143	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	7,946	0.00	18,764	0.00	18,783	18,783	18,783	0.00
Total Function	2542	CARE & UPKEEP OF BLDG. SERVICES	0	7,946	0.00	18,764	0.00	18,783	18,783	18,783	0.00
Total Fund	100	GENERAL FUND	0	7,946	0.00	18,764	0.00	18,783	18,783	18,783	0.00
Total Center	060	MAINTENANCE & OPERATIONS	0	7,946	0.00	18,764	0.00	18,783	18,783	18,783	0.00

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

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 070	TRANSPORTATION									
Fund 100	GENERAL FUND									
Function 2550	STUDENT TRANSPORTATION SERVICES									
Area 000	ZERO									
112	CLASSIFIED SALARIES	86,942	69,464	5.14	131,661	5.65	174,689	174,689	174,689	5.65
114	MANAGERIAL-CLASSIFIED SALARIES	42,065	42,628	1.00	43,987	0.24	17,500	17,500	17,500	0.24
122	SUBSTITUTES-CLASSIFIED	10,369	8,241	0.00	12,313	0.00	12,313	12,313	12,313	0.00
132	OVER-TIME	3,618	3,139	0.00	4,261	0.00	4,974	4,974	4,974	0.00
137	OTHER COMPENSATION	0	0	0.00	3,666	0.00	1,369	1,369	1,369	0.00
100	SALARIES	142,994	123,473	6.14	195,888	5.89	210,845	210,846	210,846	5.89
211	PERS CONTRIBUTION	4,241	519	0.00	3,093	0.00	4,213	4,213	4,213	0.00
212	PERS PICKUP	8,553	6,533	0.00	10,751	0.00	11,589	11,589	11,589	0.00
213	PERS-OPSRP GS UAL-1.27%	1,745	1,584	0.00	2,598	0.00	2,979	2,979	2,979	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	16,696	18,349	0.00	29,976	0.00	34,372	34,372	34,372	0.00
215	PERS-OPSRP RHIA UAL-.43%	591	(5)	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	10,857	8,839	0.00	13,175	0.00	10,452	10,452	10,452	0.00
220	SOCIAL SECURITY	10,607	9,338	0.00	14,922	0.00	16,130	16,130	16,130	0.00
231	WORKERS' COMP	7,616	3,058	0.00	12,128	0.00	12,672	12,672	12,672	0.00
232	UNEMPLOYMENT COMP	139	122	0.00	195	0.00	211	211	211	0.00
233	PFMLI	0	0	0.00	0	0.00	1,195	1,195	1,195	0.00
240	CONTRACTUAL BENEFITS	24,989	25,658	0.00	107,663	0.00	89,395	89,395	89,395	0.00
241	DENTAL/VISION INSURANCE	2,180	1,223	0.00	395	0.00	15,503	15,503	15,503	0.00
242	LIFE-DISABILITY-AD&D	521	446	0.00	1,038	0.00	16,959	16,959	16,959	0.00
200	ASSOCIATED PAYROLL COSTS	88,735	75,663	0.00	195,934	0.00	215,670	215,669	215,669	0.00
310	PROFESSIONAL AND TECH SERV	6,074	2,550	0.00	2,500	0.00	2,500	2,500	2,500	0.00
322	REPAIR & MAINTENANCE	72,316	83,019	0.00	55,000	0.00	55,000	55,000	55,000	0.00
324	RENTALS	1,229	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
325	ELECTRICITY	2,073	1,936	0.00	2,100	0.00	2,100	2,100	2,100	0.00
326	FUEL	32,052	31,889	0.00	67,303	0.00	67,500	67,500	67,500	0.00
327	WATER & SEWAGE	1,276	1,568	0.00	0	0.00	1,500	1,500	1,500	0.00
342	TRAVEL OUT OF DISTRICT	12,944	4,970	0.00	2,000	0.00	2,000	2,000	2,000	0.00
351	TELEPHONE	1,111	1,346	0.00	1,000	0.00	2,000	2,000	2,000	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	129,075	127,278	0.00	133,403	0.00	136,100	136,100	136,100	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	1,945	1,547	0.00	4,000	0.00	4,000	4,000	4,000	0.00
460	NON-CONSUMABLE ITEMS	0	0	0.00	4,500	0.00	4,500	4,500	4,500	0.00
470	COMPUTER SOFTWARE	39	39	0.00	0	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS	1,984	1,586	0.00	8,500	0.00	8,500	8,500	8,500	0.00
640	DUES & FEES	93	93	0.00	2,000	0.00	2,000	2,000	2,000	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	070	TRANSPORTATION								
Fund	100	GENERAL FUND								
Function	2550	STUDENT TRANSPORTATION SERVICES								
Area	000	ZERO								
651	LIABILITY INSURANCE		(154)	14,236	0.00	23,400	0.00	18,586	18,586	18,586 0.00
600	OTHER OBJECTS		(61)	14,329	0.00	25,400	0.00	20,586	20,586	20,586 0.00
Total Area	000	ZERO	362,727	342,328	6.14	559,125	5.89	591,701	591,701	591,701 5.89
Area	100	ENGLISH								
112	CLASSIFIED SALARIES		110	0	0.00	0	0.00	0	0	0 0.00
132	OVER-TIME		1,407	0	0.00	3,117	0.00	3,667	3,667	3,667 0.00
100	SALARIES		1,517	0	0.00	3,117	0.00	3,667	3,667	3,667 0.00
212	PERS PICKUP		91	0	0.00	187	0.00	220	220	220 0.00
213	PERS-OPSRP GS UAL-1.27%		19	0	0.00	45	0.00	53	53	53 0.00
214	PERS-OPSRP UAL Amortizn -12.15%		184	0	0.00	521	0.00	614	614	614 0.00
215	PERS-OPSRP RHIA UAL-.43%		7	0	0.00	0	0.00	0	0	0 0.00
216	TIER 3 CONT.		122	0	0.00	262	0.00	229	229	229 0.00
220	SOCIAL SECURITY		103	0	0.00	238	0.00	281	281	281 0.00
231	WORKERS' COMP		90	0	0.00	192	0.00	225	225	225 0.00
232	UNEMPLOYMENT COMP		1	0	0.00	3	0.00	4	4	4 0.00
233	PFMLI		0	0	0.00	0	0.00	22	22	22 0.00
240	CONTRACTUAL BENEFITS		543	0	0.00	819	0.00	1,131	1,131	1,131 0.00
241	DENTAL/VISION INSURANCE		88	0	0.00	201	0.00	149	149	149 0.00
242	LIFE-DISABILITY-AD&D		4	0	0.00	11	0.00	22	22	22 0.00
200	ASSOCIATED PAYROLL COSTS		1,253	0	0.00	2,479	0.00	2,950	2,949	2,949 0.00
Total Area	100	ENGLISH	2,770	0	0.00	5,596	0.00	6,617	6,617	6,617 0.00
Area	230	ATHLETICS								
112	CLASSIFIED SALARIES		10,706	9,007	0.00	0	0.00	0	0	0 0.00
122	SUBSTITUTES-CLASSIFIED		851	1,553	0.00	8,533	0.00	8,533	8,533	8,533 0.00
132	OVER-TIME		4,770	6,318	0.00	7,792	0.00	9,168	9,168	9,168 0.00
100	SALARIES		16,327	16,879	0.00	16,325	0.00	17,701	17,701	17,701 0.00
211	PERS CONTRIBUTION		0	0	0.00	0	0.00	947	947	947 0.00
212	PERS PICKUP		929	698	0.00	468	0.00	550	550	550 0.00
213	PERS-OPSRP GS UAL-1.27%		205	183	0.00	113	0.00	257	257	257 0.00
214	PERS-OPSRP UAL Amortizn -12.15%		1,957	2,117	0.00	1,304	0.00	2,962	2,962	2,962 0.00
215	PERS-OPSRP RHIA UAL-.43%		69	0	0.00	0	0.00	0	0	0 0.00
216	TIER 3 CONT.		1,292	1,063	0.00	655	0.00	572	572	572 0.00
220	SOCIAL SECURITY		1,183	1,264	0.00	1,249	0.00	1,354	1,354	1,354 0.00
231	WORKERS' COMP		1,029	293	0.00	1,004	0.00	1,088	1,088	1,088 0.00
232	UNEMPLOYMENT COMP		15	17	0.00	16	0.00	18	18	18 0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 070 TRANSPORTATION										
Fund 100 GENERAL FUND										
Function	2550 STUDENT TRANSPORTATION SERVICES									
Area	230 ATHLETICS									
233 PFMLI		0	0	0.00	0	0.00	75	75	75	0.00
240 CONTRACTUAL BENEFITS		2,746	3,188	0.00	2,048	0.00	2,828	2,828	2,828	0.00
241 DENTAL/VISION INSURANCE		605	606	0.00	503	0.00	372	372	372	0.00
242 LIFE-DISABILITY-AD&D		40	39	0.00	27	0.00	55	55	55	0.00
200	ASSOCIATED PAYROLL COSTS	10,069	9,468	0.00	7,387	0.00	11,078	11,077	11,077	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	26,397	26,347	0.00	25,912	0.00	30,979	30,978	30,978	0.00
Area	320 SPECIAL EDUCATION									
112 CLASSIFIED SALARIES		46,211	75,849	1.56	39,457	0.88	45,316	45,316	45,316	0.88
122 SUBSTITUTES-CLASSIFIED		9,008	3,147	0.00	14,154	0.00	14,154	14,154	14,154	0.00
132 OVER-TIME		283	219	0.00	3,713	0.00	4,251	4,251	4,251	0.00
100	SALARIES	55,502	79,215	1.56	57,324	0.88	63,721	63,721	63,721	0.88
211 PERS CONTRIBUTION		3,676	2,994	0.00	142	0.00	1,870	1,870	1,870	0.00
212 PERS PICKUP		2,711	4,078	0.00	1,515	0.00	1,979	1,979	1,979	0.00
213 PERS-OPSRP GS UAL-1.27%		574	1,002	0.00	366	0.00	704	704	704	0.00
214 PERS-OPSRP UAL Amortizn -12.15%		5,491	11,418	0.00	4,223	0.00	8,125	8,125	8,125	0.00
215 PERS-OPSRP RHIA UAL-.43%		194	18	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.		1,416	4,031	0.00	2,034	0.00	1,979	1,979	1,979	0.00
220 SOCIAL SECURITY		4,017	5,909	0.00	4,385	0.00	3,715	3,715	3,715	0.00
231 WORKERS' COMP		3,403	2,504	0.00	3,534	0.00	2,984	2,984	2,984	0.00
232 UNEMPLOYMENT COMP		53	77	0.00	58	0.00	49	49	49	0.00
233 PFMLI		0	0	0.00	0	0.00	235	235	235	0.00
240 CONTRACTUAL BENEFITS		16,486	4,724	0.00	23,312	0.00	10,479	10,479	10,479	0.00
241 DENTAL/VISION INSURANCE		1,377	688	0.00	1,554	0.00	1,411	1,411	1,411	0.00
242 LIFE-DISABILITY-AD&D		228	349	0.00	89	0.00	232	232	232	0.00
200	ASSOCIATED PAYROLL COSTS	39,625	37,792	0.00	41,212	0.00	33,762	33,763	33,763	0.00
Total Area	320 SPECIAL EDUCATION	95,127	117,007	1.56	98,536	0.88	97,483	97,485	97,485	0.88
Total Function	2550 STUDENT TRANSPORTATION SERVICES	487,021	485,683	7.70	689,169	6.77	726,780	726,780	726,780	6.77
Total Fund	100 GENERAL FUND	487,021	485,683	7.70	689,169	6.77	726,780	726,780	726,780	6.77
Total Center	070 TRANSPORTATION	487,021	485,683	7.70	689,169	6.77	726,780	726,780	726,780	6.77

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 000 DISTRICT WIDE											
Fund 100 GENERAL FUND											
Function	2660	TECHNOLOGY SERVICES									
Area	000	ZERO									
	310	PROFESSIONAL AND TECH SERV	7,818	3,000	0.00	15,000	0.00	15,000	15,000	15,000	0.00
	390	OTHER PURCHASED SERVICES	26,718	28,396	0.00	28,468	0.00	27,749	27,749	27,749	0.00
300		PURCHASED SERVICES	34,536	31,396	0.00	43,468	0.00	42,749	42,749	42,749	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	2,214	0	0.00	0	0.00	0	0	0	0.00
	460	NON-CONSUMABLE ITEMS	111	1,557	0.00	3,200	0.00	3,200	3,200	3,200	0.00
	470	COMPUTER SOFTWARE	2,165	2,214	0.00	1,800	0.00	1,800	1,800	1,800	0.00
	480	COMPUTER HARDWARE	3,337	4,519	0.00	5,000	0.00	5,000	5,000	5,000	0.00
400		SUPPLIES & MATERIALS	7,827	8,291	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	42,363	39,686	0.00	60,243	0.00	59,524	59,524	59,524	0.00
Total Function	2660	TECHNOLOGY SERVICES	42,363	39,686	0.00	60,243	0.00	59,524	59,524	59,524	0.00
Total Fund	100	GENERAL FUND	42,363	39,686	0.00	60,243	0.00	59,524	59,524	59,524	0.00
Total Center	000	DISTRICT WIDE	42,363	39,686	0.00	60,243	0.00	59,524	59,524	59,524	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	010 DISTRICT OFFICE									
Fund	100 GENERAL FUND									
Function	2660 TECHNOLOGY SERVICES									
Area	000 ZERO									
	114 MANAGERIAL-CLASSIFIED SALARIES	52,647	54,328	1.00	56,167	1.00	75,000	75,000	75,000	1.00
	137 OTHER COMPENSATION	0	0	0.00	4,147	0.00	5,746	5,746	5,746	0.00
100	SALARIES	52,647	54,328	1.00	60,314	1.00	80,746	80,746	80,746	1.00
	212 PERS PICKUP	3,159	3,260	0.00	3,619	0.00	4,845	4,845	4,845	0.00
	213 PERS-OPSRP GS UAL-1.27%	669	788	0.00	875	0.00	1,171	1,171	1,171	0.00
	214 PERS-OPSRP UAL Amortizn -12.15%	6,397	9,089	0.00	10,091	0.00	13,509	13,509	13,509	0.00
	215 PERS-OPSRP RHIA UAL-.43%	226	0	0.00	0	0.00	0	0	0	0.00
	216 TIER 3 CONT.	4,223	4,564	0.00	5,066	0.00	5,039	5,039	5,039	0.00
	220 SOCIAL SECURITY	4,028	4,156	0.00	4,614	0.00	6,177	6,177	6,177	0.00
	231 WORKERS' COMP	374	93	0.00	378	0.00	498	498	498	0.00
	232 UNEMPLOYMENT COMP	53	54	0.00	60	0.00	81	81	81	0.00
	233 PFMLI	0	0	0.00	0	0.00	375	375	375	0.00
	240 CONTRACTUAL BENEFITS	21,283	22,944	0.00	22,216	0.00	22,768	22,768	22,768	0.00
	241 DENTAL/VISION INSURANCE	2,007	1,634	0.00	2,652	0.00	2,652	2,652	2,652	0.00
	242 LIFE-DISABILITY-AD&D	191	195	0.00	240	0.00	360	360	360	0.00
200	ASSOCIATED PAYROLL COSTS	42,608	46,778	0.00	49,811	0.00	57,475	57,474	57,474	0.00
	310 PROFESSIONAL AND TECH SERV	0	0	0.00	1,000	0.00	1,000	1,000	1,000	0.00
	322 REPAIR & MAINTENANCE	0	19	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	0	19	0.00	2,700	0.00	2,700	2,700	2,700	0.00
	410 CONSUMABLE SUPPLIES & MATERIAL	566	837	0.00	4,000	0.00	4,000	4,000	4,000	0.00
	460 NON-CONSUMABLE ITEMS	269	90	0.00	250	0.00	250	250	250	0.00
400	SUPPLIES & MATERIALS	835	927	0.00	4,250	0.00	4,250	4,250	4,250	0.00
	550 TECHNOLOGY	7,908	0	0.00	0	0.00	0	0	0	0.00
500	CAPITAL OUTLAY	7,908	0	0.00	0	0.00	0	0	0	0.00
Total Area	000 ZERO	103,999	102,052	1.00	117,075	1.00	145,171	145,169	145,169	1.00
Total Function	2660 TECHNOLOGY SERVICES	103,999	102,052	1.00	117,075	1.00	145,171	145,169	145,169	1.00
Total Fund	100 GENERAL FUND	103,999	102,052	1.00	117,075	1.00	145,171	145,169	145,169	1.00
Total Center	010 DISTRICT OFFICE	103,999	102,052	1.00	117,075	1.00	145,171	145,169	145,169	1.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	030	OCEAN CREST									
Fund	100	GENERAL FUND									
Function	2660	TECHNOLOGY SERVICES									
Area	000	ZERO									
322	REPAIR & MAINTENANCE		14	455	0.00	100	0.00	100	100	100	0.00
300	PURCHASED SERVICES		14	455	0.00	100	0.00	100	100	100	0.00
410	CONSUMABLE SUPPLIES & MATERIAL		494	0	0.00	500	0.00	1,000	1,000	1,000	0.00
460	NON-CONSUMABLE ITEMS		0	0	0.00	85	0.00	85	85	85	0.00
470	COMPUTER SOFTWARE		448	888	0.00	500	0.00	500	500	500	0.00
480	COMPUTER HARDWARE		936	65	0.00	500	0.00	500	500	500	0.00
400	SUPPLIES & MATERIALS		1,878	953	0.00	1,585	0.00	2,085	2,085	2,085	0.00
Total Area	000	ZERO	1,892	1,408	0.00	1,685	0.00	2,185	2,185	2,185	0.00
Total Function	2660	TECHNOLOGY SERVICES	1,892	1,408	0.00	1,685	0.00	2,185	2,185	2,185	0.00
Total Fund	100	GENERAL FUND	1,892	1,408	0.00	1,685	0.00	2,185	2,185	2,185	0.00
Total Center	030	OCEAN CREST	1,892	1,408	0.00	1,685	0.00	2,185	2,185	2,185	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	040	HARBOR LIGHTS MIDDLE SCHOOL									
Fund	100	GENERAL FUND									
Function	2660	TECHNOLOGY SERVICES									
Area	000	ZERO									
	322	REPAIR & MAINTENANCE	0	459	0.00	1,000	0.00	1,000	1,000	1,000	0.00
	300	PURCHASED SERVICES	0	459	0.00	1,000	0.00	1,000	1,000	1,000	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	30	504	0.00	900	0.00	1,000	1,000	1,000	0.00
	460	NON-CONSUMABLE ITEMS	1,052	0	0.00	1,500	0.00	1,500	1,500	1,500	0.00
	470	COMPUTER SOFTWARE	1,226	0	0.00	1,600	0.00	1,600	1,600	1,600	0.00
	480	COMPUTER HARDWARE	48	0	0.00	4,274	0.00	4,274	4,274	4,274	0.00
	400	SUPPLIES & MATERIALS	2,356	504	0.00	8,274	0.00	8,374	8,374	8,374	0.00
Total Area	000	ZERO	2,356	963	0.00	9,274	0.00	9,374	9,374	9,374	0.00
Total Function	2660	TECHNOLOGY SERVICES	2,356	963	0.00	9,274	0.00	9,374	9,374	9,374	0.00
Total Fund	100	GENERAL FUND	2,356	963	0.00	9,274	0.00	9,374	9,374	9,374	0.00
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	2,356	963	0.00	9,274	0.00	9,374	9,374	9,374	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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	271	0.00	450	0.00	1,000	1,000	1,000	0.00
460	NON-CONSUMABLE ITEMS		0	243	0.00	250	0.00	250	250	250	0.00
470	COMPUTER SOFTWARE		0	343	0.00	250	0.00	250	250	250	0.00
400	SUPPLIES & MATERIALS		129	858	0.00	950	0.00	1,500	1,500	1,500	0.00
Total Area	000	ZERO	129	858	0.00	1,950	0.00	2,500	2,500	2,500	0.00
Total Function	2660	TECHNOLOGY SERVICES	129	858	0.00	1,950	0.00	2,500	2,500	2,500	0.00
Total Fund	100	GENERAL FUND	129	858	0.00	1,950	0.00	2,500	2,500	2,500	0.00
Total Center	050	BANDON HIGH SCHOOL	129	858	0.00	1,950	0.00	2,500	2,500	2,500	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	150,740	144,967	1.00	190,227	1.00	218,754	218,752	218,752	1.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	100	GENERAL FUND									
Function	2690	OTHER SUPPORT SERVICES									
Area	000	ZERO									
	310	PROFESSIONAL AND TECH SERV	180	0	0.00	2,500	0.00	2,500	2,500	2,500	0.00
	300	PURCHASED SERVICES	180	0	0.00	2,500	0.00	2,500	2,500	2,500	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	1,000	0.00	1,000	1,000	1,000	0.00
	400	SUPPLIES & MATERIALS	0	0	0.00	1,000	0.00	1,000	1,000	1,000	0.00
Total Area	000	ZERO	180	0	0.00	3,500	0.00	3,500	3,500	3,500	0.00
Total Function	2690	OTHER SUPPORT SERVICES	180	0	0.00	3,500	0.00	3,500	3,500	3,500	0.00
Total Fund	100	GENERAL FUND	180	0	0.00	3,500	0.00	3,500	3,500	3,500	0.00
Total Center	000	DISTRICT WIDE	180	0	0.00	3,500	0.00	3,500	3,500	3,500	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	100	GENERAL FUND									
Function	2700	SUPPLEMENTAL RETIREMENT PROGRAM									
Area	000	ZERO									
	240	CONTRACTUAL BENEFITS	5,444	(4,802)	0.00	0	0.00	0	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	5,444	(4,802)	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	5,444	(4,802)	0.00	0	0.00	0	0	0	0.00
Total Function	2700	SUPPLEMENTAL RETIREMENT PROGRAM	5,444	(4,802)	0.00	0	0.00	0	0	0	0.00
Total Fund	100	GENERAL FUND	5,444	(4,802)	0.00	0	0.00	0	0	0	0.00
Total Center	000	DISTRICT WIDE	5,444	(4,802)	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	010	DISTRICT OFFICE									
Fund	100	GENERAL FUND									
Function	2700	SUPPLEMENTAL RETIREMENT PROGRAM									
Area	000	ZERO									
	240	CONTRACTUAL BENEFITS	3,350	0	0.00	0	0.00	0	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	3,350	0	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	3,350	0	0.00	0	0.00	0	0	0	0.00
Total Function	2700	SUPPLEMENTAL RETIREMENT PROGRAM	3,350	0	0.00	0	0.00	0	0	0	0.00
Total Fund	100	GENERAL FUND	3,350	0	0.00	0	0.00	0	0	0	0.00
Total Center	010	DISTRICT OFFICE	3,350	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	8,794	(4,802)	0.00	0	0.00	0	0	0	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	2,790,952	3,050,734	29.94	3,618,372	28.59	3,797,142	3,797,142	3,797,142	28.59

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	100	GENERAL FUND									
Function	5100	DEBT SERVICE									
Area	000	ZERO									
	610	REDEMPTION OF PRINCIPAL	6,286	5,160	0.00	7,426	0.00	7,257	7,257	7,257	0.00
	621	REGULAR INTEREST	0	0	0.00	491	0.00	707	707	707	0.00
600		OTHER OBJECTS	6,286	5,160	0.00	7,917	0.00	7,964	7,964	7,964	0.00
Total Area	000	ZERO	6,286	5,160	0.00	7,917	0.00	7,964	7,964	7,964	0.00
Total Function	5100	DEBT SERVICE	6,286	5,160	0.00	7,917	0.00	7,964	7,964	7,964	0.00
Total Fund	100	GENERAL FUND	6,286	5,160	0.00	7,917	0.00	7,964	7,964	7,964	0.00
Total Center	000	DISTRICT WIDE	6,286	5,160	0.00	7,917	0.00	7,964	7,964	7,964	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	040	HARBOR LIGHTS MIDDLE SCHOOL									
Fund	100	GENERAL FUND									
Function	5100	DEBT SERVICE									
Area	000	ZERO									
	610	REDEMPTION OF PRINCIPAL	524	2,591	0.00	0	0.00	0	0	0	0.00
	600	OTHER OBJECTS	524	2,591	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	524	2,591	0.00	0	0.00	0	0	0	0.00
Total Function	5100	DEBT SERVICE	524	2,591	0.00	0	0.00	0	0	0	0.00
Total Fund	100	GENERAL FUND	524	2,591	0.00	0	0.00	0	0	0	0.00
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	524	2,591	0.00	0	0.00	0	0	0	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	6,810	7,751	0.00	7,917	0.00	7,964	7,964	7,964	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	100	GENERAL FUND									
Function	5200	TRANSFER OF FUNDS									
Area	000	ZERO									
	710	FUND MODIFICATIONS	12,981	14,173	0.00	234,472	0.00	174,053	174,153	174,153	0.00
	700	TRANSFERS	12,981	14,173	0.00	234,472	0.00	174,053	174,153	174,153	0.00
Total Area	000	ZERO	12,981	14,173	0.00	234,472	0.00	174,053	174,153	174,153	0.00
Total Function	5200	TRANSFER OF FUNDS	12,981	14,173	0.00	234,472	0.00	174,053	174,153	174,153	0.00
Total Fund	100	GENERAL FUND	12,981	14,173	0.00	234,472	0.00	174,053	174,153	174,153	0.00
Total Center	000	DISTRICT WIDE	12,981	14,173	0.00	234,472	0.00	174,053	174,153	174,153	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	100	GENERAL FUND									
Function	6110	OPERATING CONTINGENCY									
Area	000	ZERO									
	810	PLANNED RESERVE	0	0	0.00	486,779	0.00	200,000	200,000	200,000	0.00
	820	RESERVED FOR NEXT YEAR	0	0	0.00	0	0.00	33,794	33,694	33,694	0.00
800		OTHER USES OF FUNDS	0	0	0.00	486,779	0.00	233,794	233,694	233,694	0.00
Total Area	000	ZERO	0	0	0.00	486,779	0.00	233,794	233,694	233,694	0.00
Total Function	6110	OPERATING CONTINGENCY	0	0	0.00	486,779	0.00	233,794	233,694	233,694	0.00
Total Fund	100	GENERAL FUND	0	0	0.00	486,779	0.00	233,794	233,694	233,694	0.00
Total Center	000	DISTRICT WIDE	0	0	0.00	486,779	0.00	233,794	233,694	233,694	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	7,563,683	8,062,958	125.72	10,354,365	120.98	10,204,075	10,204,074	10,204,074	120.98

This page is left blank intentionally.

SPECIAL REVENUE
FUNDS 201-253

This page is left blank intentionally.

FUNDS: 201-253 SPECIAL FUND - REQUIREMENTS

JULY 1, 2021 TO JUNE 30, 2022

FUNCTION PROGRAM DESCRIPTION	ACTUAL DATA FOR:		BUDGET THIS YEAR 2020-2021	2021-2022 BUDGET		
	SECOND YEAR 2018-2019	FIRST YEAR 2019-2020		PROPOSED	APPROVED	ADOPTED
201-1272 TITLE IA	277,432	267,128	265,744	236,867	236,867	236,867
203-1299 TITLE IX-INDIAN ED	10,773	11,774	10,581	0	0	0
205-1299 YOUTH TRANSITION GRANT	50,946	48,939	56,690	44,015	44,015	44,015
207-1111 TITLE IIA	42,677	17,140	46,029	29,503	29,503	29,503
208-1299 TITLE VIB	11,504	7,053	12,742	12,792	12,792	12,792
211 M-98 HIGH SCHOOL SUCCESS	122,775	296,907	184,604	172,543	172,543	172,543
214 ESSERF LEA I, II & III	0	0	185,254	461,781	461,781	461,781
217 SSA/SIA	0	0	0	197,610	197,610	197,610
225-1250 IDEA FUNDS	144,259	137,287	144,000	140,000	140,000	140,000
250-1113-STUDENT BODY FUNDS	18,190	49,287	45,000	10,366	10,366	10,366
250-1122-STUDENT BODY FUNDS	19,190	8,860	58,000	25,552	25,552	25,552
250-1132-STUDENT BODY FUNDS	140,450	141,483	248,818	292,511	292,511	292,511
251-1113-DONATION FUNDS - OCEAN CREST	60,096	5,510	26,437	10,366	10,366	10,366
252-1122-DONATION FUNDS - HLMS	120,938	59,366	105,174	25,552	25,552	25,552
252-1132-DONATION FUNDS - HLMS	720	0	0	0	0	0
253-1122-DONATION FUNDS - BHS	1,240	0	0	0	0	0
253-1132-DONATION FUNDS - BHS	117,628	78,319	246,988	249,536	249,536	249,536
TOTAL INSTRUCTION	1,138,819	1,129,053	1,636,061	1,908,994	1,908,994	1,908,994
220-2550 - TRANSPORTATION EQUIP. REPLACE.	10,000	86,000	109,519	108,508	108,508	108,508
TOTAL SUPPORT SERVICES	10,000	86,000	109,519	108,508	108,508	108,508
230-3100 FOOD SERVICE FUND	319,333	316,566	397,736	498,674	498,674	498,674
253-3390 SCHOLARSHIPS	29,833	19,100	41,476	42,976	42,976	42,976
TOTAL ENTERPRISE & COMM. SERVICE	349,166	335,666	439,212	541,650	541,650	541,650
220-5100 - TRANSPORTATION EQUIP. REPLACE.	60,210	57,071	78,542	58,092	58,092	58,092
TOTAL DEBT SERVICE	60,210	57,071	78,542	58,092	58,092	58,092
207-5200 TITLE IIA	0	0	100	0	0	0
211-5200 M-98 HIGH SCHOOL SUCCESS	0	0	0	14,672	14,672	14,672
TOTAL TRANSFERS	0	0	100	14,672	14,672	14,672
200-299-7000 - PLANNED RESERVE FOR NEXT YR	0	0	0	0	0	0
TOTAL PLANNED RESERVE	0	0	0	0	0	0
5400 BEGINNING FUND BALANCE	464,551	0	0	0	0	0
TOTAL OTHER SOURCES	464,551	0	0	0	0	0
TOTAL 200 SPECIAL FUNDS	2,022,745	1,607,790	2,263,433	2,631,916	2,631,916	2,631,916

FUND: 200 SPECIAL FUND - RESOURCES

JULY 1, 2021 TO JUNE 30, 2022

	ACTUAL DATA FOR:		BUDGET THIS YEAR 2020-2021	2021-2022 BUDGET		
	SECOND YEAR 2018-2019	FIRST YEAR 2019-2020		PROPOSED	APPROVED	ADOPTED
FUND 201 - TITLE IA						
4500-Federal Revenue	277,432	267,128	265,744	236,867	236,867	236,867
TOTAL RESOURCES - TITLE IA	277,432	267,128	265,744	236,867	236,867	236,867
FUND 203 - TITLE IX - INDIAN ED						
4500-Federal Revenue	10,773	11,774	10,581	0	0	0
TOTAL RESOURCES - TITLE IX	10,773	11,774	10,581	0	0	0
FUND 205 - YOUTH TRANSITION GRANT						
1920-Donation	0	0	0	0	0	0
1990-Miscellaneous Income	8,080	7,419	9,056	6,162	6,162	6,162
4500-Federal Revenue	29,886	27,347	33,461	23,181	23,181	23,181
5200-Interfund Transfers	12,981	14,173	14,172	14,672	14,672	14,672
5400-Beginning Fund Balance	0	0	0	0	0	0
TOTAL RESOURCES - YTP GRANT	50,947	48,939	56,689	44,015	44,015	44,015
FUND 207 - TITLE IIA						
4500-Federal Revenue	42,677	17,140	46,129	29,503	29,503	29,503
TOTAL RESOURCES - TITLE IIA	42,677	17,140	46,129	29,503	29,503	29,503
FUND 208 - TITLE VIB						
4500-Federal Revenue	11,504	7,053	12,742	12,792	12,792	12,792
TOTAL RESOURCES - TITLE VIB	11,504	7,053	12,742	12,792	12,792	12,792
FUND 211 - MEASURE 98 FUNDS						
3299-State Resources	112,775	296,907	184,604	187,214	187,214	187,214
TOTAL RESOURCES - EBISS GRANT	112,775	296,907	184,604	187,214	187,214	187,214
FUND 214 - ESSERF CARES ACT						
4500-Federal Revenue	0	0	185,254	461,781	461,781	461,781
TOTAL RESOURCES - ESSERF CARES ACT	0	0	185,254	461,781	461,781	461,781
FUND 217 - STUDENT SUCCESS ACT						
3299-State Resources	0	0	0	197,610	197,610	197,610
TOTAL RESOURCES - ESSERF CARES ACT	0	0	0	197,610	197,610	197,610
FUND 220- TRANSPORTATION EQUIP. REPL. FUND						
3222-SSF Transportation Equip Repl.	65,000	65,000	78,679	65,000	65,000	65,000
5160-Proceeds from Lease	0	85,000	100,000	100,000	100,000	100,000
5200-Interfund Transfers	0	0	100	100	100	100
5400-Beginning Fund Balance	6,720	1,510	9,282	1,500	1,500	1,500
TOTAL RESOURCES - TRANSP. EQUIP REPL	71,720	151,510	188,061	166,600	166,600	166,600
FUND 225 - IDEA FUND						
4500-Federal Revenue	144,259	137,287	144,000	140,000	140,000	140,000
4501-Federal Revenue - Stimulus	0	0	0	0	0	0
TOTAL RESOURCES - IDEA FUND	144,259	137,287	144,000	140,000	140,000	140,000

	ACTUAL DATA FOR:		BUDGET THIS YEAR 2020-2021	2021-2022 BUDGET		
	SECOND YEAR 2018-2019	FIRST YEAR 2019-2020		PROPOSED	APPROVED	ADOPTED
FUND 230- FOOD SERVICE						
1611-Student Breakfast Income	2,816	1,785	3,100	3,200	3,200	3,200
1612-Student Lunch Income	42,475	29,410	45,550	22,000	22,000	22,000
1620-Non-Reimb Adult	7,073	4,398	5,750	4,500	4,500	4,500
1920-Local donation	0	0	0	5,000	5,000	5,000
1990-Miscellaneous Income	4,453	2,517	6,600	2,000	2,000	2,000
3102-State School Lunch Claim	5,000	5,000	5,000	5,000	5,000	5,000
3299-Other Restricted Grants-In Aide	4,022	2,249	6,300	6,400	6,400	6,400
4500-Federal Revenue	238,527	215,330	250,000	260,000	260,000	260,000
4900-Commodities	26,972	35,820	27,600	0	0	0
5200-Interfund Transfers	0	0	20,100	173,953	173,953	173,953
5400-Beginning Fund Balance	86,228	98,234	27,736	16,621	16,621	16,621
TOTAL RESOURCES - FOOD SERVICE	417,566	394,743	397,736	498,674	498,674	498,674
FUND 250 - STUDENT BODY FUNDS						
1791 - Revenues - Ocean Crest	37,832	44,945	35,000	2,500	2,500	2,500
1792 - Revenues - Harbor Lights	14,364	17,300	15,000	8,679	8,679	8,679
1793 - Revenues - Bandon High School	156,429	145,879	134,000	86,800	86,800	86,800
5400-Beginning Fund Balance	167,818	198,613	167,818	230,450	230,450	230,450
TOTAL RESOURCES - STUDENT BODY FUNDS	376,443	406,737	351,818	328,429	328,429	328,429
FUND 251 - DONATIONS - OCEAN CREST						
1920 - Donations - Ocean Crest	60,500	0	20,000	2,500	2,500	2,500
3299 - Other Restricted Grants-In Aide	(2,113)	0	0	0	0	0
5200 -Interfund Transfer	0	0	0	0	0	0
5400-Beginning Fund Balance	13,655	11,946	6,437	7,866	7,866	7,866
TOTAL RESOURCES - DONATIONS-OCEAN CREST	72,042	11,946	26,437	10,366	10,366	10,366
FUND 252 - DONATIONS - HLMS						
1920 - Donations - HLMS GENERAL	11,214	68,338	10,000	0	0	0
1922- Donations - HLMS SPORTS	3,000	0	5,000	0	0	0
1990- Miscellaneous Income	500	0	0	0	0	0
2200-Restricted Revenue	68,111	0	0	0	0	0
3299-Other Restricted Grants-In Aide	29,008	41,106	42,000	8,679	8,679	8,679
5200 -Interfund Transfer	0	0	0	0	0	0
5400-Beginning Fund Balance-GENERAL	4,070	3,800	45,260	13,763	13,763	13,763
5400-Beginning Fund Balance-SPORTS	9,616	0	2,914	3,110	3,110	3,110
TOTAL RESOURCES - DONATIONS-HLMS	125,520	113,244	105,174	25,552	25,552	25,552

	ACTUAL DATA FOR:		BUDGET	2021-2022 BUDGET		
	SECOND YEAR 2018-2019	FIRST YEAR 2019-2020	THIS YEAR 2020-2021	PROPOSED	APPROVED	ADOPTED
FUND 253 - DONATIONS - BHS						
1920 - Donations - BHS GENERAL	114,026	76,679	101,800	73,800	73,800	73,800
1922- Donations - BHS SPORTS	23,103	9,016	17,000	8,000	8,000	8,000
1990-Miscellaneous Income	7,769	7,060	3,435	3,000	3,000	3,000
2200- Restricted Revenue from ESD	0	0	0	0	0	0
3299-Other Restricted Grants-In Aide	2,314	2,000	2,656	2,000	2,000	2,000
5200 -Interfund Transfer	0	0	0	0	0	0
5400-Beginning Fund Balance-GENERAL	133,120	150,386	163,574	205,711	205,711	205,711
5400-Beginning Fund Balance-SPORTS	18,756	0	0	0	0	0
TOTAL RESOURCES - DONATIONS-OCEAN CREST	299,087	245,141	288,465	292,511	292,511	292,511
TOTAL RESOURCES - ALL 200 FUNDS	2,012,746	2,109,549	2,263,434	2,434,304	2,434,304	2,434,304

FUNCTION - PROGRAM DESCRIPTION RESOURCE SUMMARY	ACTUAL DATA FOR:		BUDGET	2021-2022 BUDGET		
	SECOND YEAR 2018-2019	FIRST YEAR 2019-2020	THIS YEAR 2020-2021	PROPOSED	APPROVED	ADOPTED
200- TRANSFER OF FUNDS	12,981	14,173	34,372	188,725	188,725	188,725
TOTAL LOCAL RECEIPTS	493,634	414,746	411,291	228,141	228,141	228,141
TOTAL INTERMEDIATE RECEIPTS	68,111	0	0	0	0	0
TOTAL STATE RECEIPTS	103,231	412,262	319,239	471,903	471,903	471,903
TOTAL FEDERAL RECEIPTS	782,030	718,879	975,511	1,164,124	1,164,124	1,164,124
TOTAL OTHER RECEIPTS	439,983	549,489	523,021	579,021	579,021	579,021
TOTAL ALL RECEIPTS	1,899,970	2,109,550	2,263,434	2,631,914	2,631,914	2,631,614

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	201	TITLE IA									
Function	1272	TITLE I									
Area	000	ZERO									
136		ADDITIONAL SALARIES-GRANT COORDINATOR	4,776	4,823	0.00	4,968	0.00	5,268	5,268	5,268	0.00
100		SALARIES	4,776	4,823	0.00	4,968	0.00	5,268	5,268	5,268	0.00
211		PERS CONTRIBUTION	0	0	0.00	0	0.00	588	588	588	0.00
212		PERS PICKUP	286	289	0.00	298	0.00	316	316	316	0.00
213		PERS-OPSRP GS UAL-1.27%	60	70	0.00	72	0.00	76	76	76	0.00
214		PERS-OPSRP UAL Amortizn -12.15%	578	807	0.00	831	0.00	881	881	881	0.00
215		PERS-OPSRP RHIA UAL-.43%	20	0	0.00	0	0.00	0	0	0	0.00
216		TIER 3 CONT.	382	405	0.00	417	0.00	0	0	0	0.00
220		SOCIAL SECURITY	363	370	0.00	381	0.00	405	405	405	0.00
231		WORKERS' COMP	33	30	0.00	30	0.00	31	31	31	0.00
232		UNEMPLOYMENT COMP	5	5	0.00	5	0.00	5	5	5	0.00
240		CONTRACTUAL BENEFITS	855	881	0.00	871	0.00	575	575	575	0.00
241		DENTAL/VISION INSURANCE	147	148	0.00	140	0.00	79	79	79	0.00
242		LIFE-DISABILITY-AD&D	26	31	0.00	31	0.00	39	39	39	0.00
200		ASSOCIATED PAYROLL COSTS	2,754	3,035	0.00	3,076	0.00	2,995	2,996	2,996	0.00
310		PROFESSIONAL AND TECH SERV	99	0	0.00	450	0.00	248	248	248	0.00
342		TRAVEL OUT OF DISTRICT	0	0	0.00	75	0.00	41	41	41	0.00
300		PURCHASED SERVICES	99	0	0.00	525	0.00	289	289	289	0.00
Total Area	000	ZERO	7,629	7,858	0.00	8,569	0.00	8,552	8,553	8,553	0.00
Total Function	1272	TITLE I	7,629	7,858	0.00	8,569	0.00	8,552	8,553	8,553	0.00
Total Fund	201	TITLE IA	7,629	7,858	0.00	8,569	0.00	8,552	8,553	8,553	0.00
Total Center	000	DISTRICT WIDE	7,629	7,858	0.00	8,569	0.00	8,552	8,553	8,553	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	010	DISTRICT OFFICE									
Fund	201	TITLE IA									
Function	1272	TITLE I									
Area	000	ZERO									
410		CONSUMABLE SUPPLIES & MATERIAL	0	1,000	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	0	1,000	0.00	0	0.00	0	0	0	0.00
690		GRANT INDIRECT CHARGES	0	1,957	0.00	0	0.00	908	908	908	0.00
600		OTHER OBJECTS	0	1,957	0.00	0	0.00	908	908	908	0.00
Total Area	000	ZERO	0	2,957	0.00	0	0.00	908	908	908	0.00
Total Function	1272	TITLE I	0	2,957	0.00	0	0.00	908	908	908	0.00
Total Fund	201	TITLE IA	0	2,957	0.00	0	0.00	908	908	908	0.00
Total Center	010	DISTRICT OFFICE	0	2,957	0.00	0	0.00	908	908	908	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 201 TITLE IA											
Function 1272 TITLE I											
Area 000 ZERO											
	111	LICENSED SALARIES	68,069	64,036	1.00	65,956	1.00	37,365	37,365	37,365	1.00
	112	CLASSIFIED SALARIES	57,862	55,302	2.53	38,000	2.38	46,484	46,484	46,484	2.38
	121	SUBSTITUTES-LICENSED	1,351	1,785	0.00	7,196	0.00	3,958	3,958	3,958	0.00
	122	SUBSTITUTES-CLASSIFIED	7,323	4,681	0.00	6,475	0.00	3,850	3,850	3,850	0.00
100		SALARIES	134,605	125,804	3.53	117,627	3.38	91,657	91,656	91,656	3.38
	211	PERS CONTRIBUTION	1,984	130	0.00	0	0.00	0	0	0	0.00
	212	PERS PICKUP	6,847	6,607	0.00	5,812	0.00	5,031	5,031	5,031	0.00
	213	PERS-OPSRP GS UAL-1.27%	1,449	1,644	0.00	1,644	0.00	1,329	1,329	1,329	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	13,859	18,967	0.00	18,000	0.00	15,334	15,334	15,334	0.00
	215	PERS-OPSRP RHIA UAL-.43%	490	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	7,957	9,444	0.00	9,400	0.00	5,719	5,719	5,719	0.00
	220	SOCIAL SECURITY	9,843	9,598	0.00	9,600	0.00	6,965	6,965	6,965	0.00
	231	WORKERS' COMP	980	813	0.00	811	0.00	582	582	582	0.00
	232	UNEMPLOYMENT COMP	129	126	0.00	128	0.00	91	91	91	0.00
	233	PFMLI	0	0	0.00	0	0.00	544	544	544	0.00
	240	CONTRACTUAL BENEFITS	22,496	15,924	0.00	51,000	0.00	35,395	35,395	35,395	0.00
	241	DENTAL/VISION INSURANCE	2,551	2,705	0.00	10,000	0.00	6,851	6,851	6,851	0.00
	242	LIFE-DISABILITY-AD&D	562	525	0.00	520	0.00	2,494	2,494	2,494	0.00
200		ASSOCIATED PAYROLL COSTS	69,146	66,483	0.00	106,915	0.00	80,335	80,335	80,335	0.00
	353	POSTAGE	55	0	0.00	0	0.00	0	0	0	0.00
300		PURCHASED SERVICES	55	0	0.00	0	0.00	0	0	0	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	2,815	2,575	0.00	0	0.00	0	0	0	0.00
	420	TEXTBOOKS	2,024	483	0.00	0	0.00	0	0	0	0.00
	460	NON-CONSUMABLE ITEMS	216	0	0.00	0	0.00	0	0	0	0.00
	470	COMPUTER SOFTWARE	0	1,295	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	5,055	4,352	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	208,862	196,639	3.53	224,542	3.38	171,992	171,991	171,991	3.38
Total Function	1272	TITLE I	208,862	196,639	3.53	224,542	3.38	171,992	171,991	171,991	3.38
Total Fund	201	TITLE IA	208,862	196,639	3.53	224,542	3.38	171,992	171,991	171,991	3.38
Total Center	030	OCEAN CREST	208,862	196,639	3.53	224,542	3.38	171,992	171,991	171,991	3.38

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL											
Fund 201 TITLE IA											
Function 1272 TITLE I											
Area 000 ZERO											
	112	CLASSIFIED SALARIES	31,503	31,028	0.84	15,080	0.84	18,599	18,599	18,599	0.84
	122	SUBSTITUTES-CLASSIFIED	2,000	1,898	0.00	2,000	0.00	1,100	1,100	1,100	0.00
100		SALARIES	33,503	32,926	0.84	17,080	0.84	19,699	19,699	19,699	0.84
	211	PERS CONTRIBUTION	2,045	2,267	0.00	0	0.00	1,008	1,008	1,008	0.00
	212	PERS PICKUP	1,877	1,475	0.00	0	0.00	1,116	1,116	1,116	0.00
	213	PERS-OPSRP GS UAL-1.27%	397	370	0.00	29	0.00	286	286	286	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	3,802	4,269	0.00	335	0.00	3,296	3,296	3,296	0.00
	215	PERS-OPSRP RHIA UAL-.43%	135	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	1,281	768	0.00	168	0.00	662	662	662	0.00
	220	SOCIAL SECURITY	2,492	2,471	0.00	1,300	0.00	1,490	1,490	1,490	0.00
	231	WORKERS' COMP	252	222	0.00	115	0.00	138	138	138	0.00
	232	UNEMPLOYMENT COMP	33	32	0.00	17	0.00	19	19	19	0.00
	233	PFMLI	0	0	0.00	0	0.00	113	113	113	0.00
	240	CONTRACTUAL BENEFITS	14,980	14,277	0.00	13,500	0.00	23,683	23,683	23,683	0.00
	241	DENTAL/VISION INSURANCE	0	432	0.00	0	0.00	3,685	3,685	3,685	0.00
	242	LIFE-DISABILITY-AD&D	144	165	0.00	90	0.00	218	218	218	0.00
200		ASSOCIATED PAYROLL COSTS	27,438	26,748	0.00	15,554	0.00	35,714	35,715	35,715	0.00
Total Area	000	ZERO	60,941	59,674	0.84	32,634	0.84	55,413	55,414	55,414	0.84
Total Function	1272	TITLE I	60,941	59,674	0.84	32,634	0.84	55,413	55,414	55,414	0.84
Total Fund	201	TITLE IA	60,941	59,674	0.84	32,634	0.84	55,413	55,414	55,414	0.84
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	60,941	59,674	0.84	32,634	0.84	55,413	55,414	55,414	0.84

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	277,432	267,128	4.38	265,745	4.22	236,865	236,867	236,867	4.22

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	203	TITLE IX-INDIAN ED									
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
	690	GRANT INDIRECT CHARGES	0	714	0.00	423	0.00	0	0	0	0.00
	600	OTHER OBJECTS	0	714	0.00	423	0.00	0	0	0	0.00
Total Area	000	ZERO	0	714	0.00	423	0.00	0	0	0	0.00
Total Function	1299	OTHER PROGRAMS	0	714	0.00	423	0.00	0	0	0	0.00
Total Fund	203	TITLE IX-INDIAN ED	0	714	0.00	423	0.00	0	0	0	0.00
Total Center	000	DISTRICT WIDE	0	714	0.00	423	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 203 TITLE IX-INDIAN ED											
Function 1299 OTHER PROGRAMS											
Area 000 ZERO											
	112	CLASSIFIED SALARIES	4,725	4,857	0.22	4,542	0.00	0	0	0	0.00
	122	SUBSTITUTES-CLASSIFIED	321	0	0.00	0	0.00	0	0	0	0.00
100		SALARIES	5,046	4,857	0.22	4,542	0.00	0	0	0	0.00
	212	PERS PICKUP	295	292	0.00	261	0.00	0	0	0	0.00
	213	PERS-OPSRP GS UAL-1.27%	62	70	0.00	63	0.00	0	0	0	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	597	813	0.00	727	0.00	0	0	0	0.00
	215	PERS-OPSRP RHIA UAL-.43%	21	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	394	408	0.00	365	0.00	0	0	0	0.00
	220	SOCIAL SECURITY	255	263	0.00	284	0.00	0	0	0	0.00
	231	WORKERS' COMP	38	33	0.00	29	0.00	0	0	0	0.00
	232	UNEMPLOYMENT COMP	3	3	0.00	4	0.00	0	0	0	0.00
	240	CONTRACTUAL BENEFITS	3,149	3,563	0.00	2,807	0.00	0	0	0	0.00
	241	DENTAL/VISION INSURANCE	408	420	0.00	642	0.00	0	0	0	0.00
	242	LIFE-DISABILITY-AD&D	20	24	0.00	29	0.00	0	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	5,243	5,890	0.00	5,211	0.00	0	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	285	289	0.00	271	0.00	0	0	0	0.00
	354	ADVERTISING	12	24	0.00	0	0.00	0	0	0	0.00
300		PURCHASED SERVICES	297	313	0.00	271	0.00	0	0	0	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	186	0	0.00	137	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	186	0	0.00	137	0.00	0	0	0	0.00
Total Area 000 ZERO			10,773	11,059	0.22	10,161	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS			10,773	11,059	0.22	10,161	0.00	0	0	0	0.00
Total Fund 203 TITLE IX-INDIAN ED			10,773	11,059	0.22	10,161	0.00	0	0	0	0.00
Total Center 030 OCEAN CREST			10,773	11,059	0.22	10,161	0.00	0	0	0	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	10,773	11,774	0.22	10,584	0.00	0	0	0	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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	14,173	0.00	14,066	0.00	0	0	0	0.00
300	PURCHASED SERVICES		12,981	14,173	0.00	14,066	0.00	0	0	0	0.00
690	GRANT INDIRECT CHARGES		0	0	0.00	2,275	0.00	1,640	1,640	1,640	0.00
600	OTHER OBJECTS		0	0	0.00	2,275	0.00	1,640	1,640	1,640	0.00
Total Area	000	ZERO	12,981	14,173	0.00	16,341	0.00	1,640	1,640	1,640	0.00
Total Function	1299	OTHER PROGRAMS	12,981	14,173	0.00	16,341	0.00	1,640	1,640	1,640	0.00
Total Fund	205	YOUTH TRANSITION GRANT	12,981	14,173	0.00	16,341	0.00	1,640	1,640	1,640	0.00
Total Center	010	DISTRICT OFFICE	12,981	14,173	0.00	16,341	0.00	1,640	1,640	1,640	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Fund	205	YOUTH TRANSITION GRANT									
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
	112	CLASSIFIED SALARIES	14,841	15,636	1.50	15,907	0.50	17,118	17,118	17,118	0.50
	122	SUBSTITUTES-CLASSIFIED	246	0	0.00	1,000	0.00	0	0	0	0.00
100		SALARIES	15,087	15,636	1.50	16,907	0.50	17,118	17,118	17,118	0.50
	212	PERS PICKUP	905	938	0.00	954	0.00	948	948	948	0.00
	213	PERS-OPSRP GS UAL-1.27%	192	225	0.00	245	0.00	229	229	229	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	1,833	2,570	0.00	2,829	0.00	2,644	2,644	2,644	0.00
	215	PERS-OPSRP RHIA UAL-.43%	65	4	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	1,210	1,310	0.00	1,420	0.00	1,008	1,008	1,008	0.00
	220	SOCIAL SECURITY	1,038	1,104	0.00	1,243	0.00	1,209	1,209	1,209	0.00
	231	WORKERS' COMP	112	105	0.00	121	0.00	92	92	92	0.00
	232	UNEMPLOYMENT COMP	14	14	0.00	16	0.00	16	16	16	0.00
	233	PFMLI	0	0	0.00	0	0.00	78	78	78	0.00
	240	CONTRACTUAL BENEFITS	7,771	8,357	0.00	7,755	0.00	9,626	9,626	9,626	0.00
	241	DENTAL/VISION INSURANCE	797	804	0.00	1,630	0.00	1,115	1,115	1,115	0.00
	242	LIFE-DISABILITY-AD&D	54	65	0.00	74	0.00	90	90	90	0.00
200		ASSOCIATED PAYROLL COSTS	13,991	15,497	0.00	16,287	0.00	17,055	17,056	17,056	0.00
	310	PROFESSIONAL AND TECH SERV	1,942	2,249	0.00	1,566	0.00	4,274	4,274	4,274	0.00
	342	TRAVEL OUT OF DISTRICT	2,356	634	0.00	100	0.00	1,050	1,050	1,050	0.00
	351	TELEPHONE	389	389	0.00	400	0.00	576	576	576	0.00
300		PURCHASED SERVICES	4,688	3,272	0.00	2,066	0.00	5,900	5,900	5,900	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	313	264	0.00	407	0.00	300	300	300	0.00
	460	NON-CONSUMABLE ITEMS	1,716	0	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	2,029	264	0.00	407	0.00	300	300	300	0.00
	640	DUES & FEES	2,172	97	0.00	4,683	0.00	2,000	2,000	2,000	0.00
600		OTHER OBJECTS	2,172	97	0.00	4,683	0.00	2,000	2,000	2,000	0.00
Total Area	000	ZERO	37,966	34,766	1.50	40,350	0.50	42,373	42,375	42,375	0.50
Total Function	1299	OTHER PROGRAMS	37,966	34,766	1.50	40,350	0.50	42,373	42,375	42,375	0.50
Total Fund	205	YOUTH TRANSITION GRANT	37,966	34,766	1.50	40,350	0.50	42,373	42,375	42,375	0.50
Total Center	050	BANDON HIGH SCHOOL	37,966	34,766	1.50	40,350	0.50	42,373	42,375	42,375	0.50

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	50,946	48,939	1.50	56,691	0.50	44,013	44,015	44,015	0.50

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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	2,838	0.00	2,800	2,800	2,800	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	2,838	0.00	2,875	2,875	2,875	0.00
Total Area	000	ZERO	0	0	0.00	2,838	0.00	2,875	2,875	2,875	0.00
Total Function	1111	PRIMARY, K-6	0	0	0.00	2,838	0.00	2,875	2,875	2,875	0.00
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
	111	LICENSED SALARIES	5,348	0	0.00	0	0.00	0	0	0	0.00
	112	CLASSIFIED SALARIES	2,353	575	0.00	0	0.00	0	0	0	0.00
	113	ADMINISTRATORS	1,027	0	0.00	0	0.00	0	0	0	0.00
	114	MANAGERIAL-CLASSIFIED SALARIES	882	67	0.00	0	0.00	0	0	0	0.00
	132	OVER-TIME	0	20	0.00	250	0.00	250	250	250	0.00
	100	SALARIES	9,610	661	0.00	250	0.00	250	250	250	0.00
	211	PERS CONTRIBUTION	331	17	0.00	0	0.00	0	0	0	0.00
	212	PERS PICKUP	549	37	0.00	0	0.00	0	0	0	0.00
	213	PERS-OPSRP GS UAL-1.27%	116	14	0.00	4	0.00	4	4	4	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	1,111	167	0.00	42	0.00	42	42	42	0.00
	215	PERS-OPSRP RHIA UAL-.43%	39	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	535	73	0.00	21	0.00	16	16	16	0.00
	220	SOCIAL SECURITY	693	76	0.00	19	0.00	19	19	19	0.00
	231	WORKERS' COMP	113	7	0.00	2	0.00	2	2	2	0.00
	232	UNEMPLOYMENT COMP	9	1	0.00	0	0.00	0	0	0	0.00
	233	PFMLI	0	0	0.00	0	0.00	1	1	1	0.00
	240	CONTRACTUAL BENEFITS	4,268	134	0.00	0	0.00	0	0	0	0.00
	241	DENTAL/VISION INSURANCE	279	7	0.00	0	0.00	0	0	0	0.00
	242	LIFE-DISABILITY-AD&D	40	3	0.00	0	0.00	0	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	8,084	536	0.00	88	0.00	84	83	83	0.00
	310	PROFESSIONAL AND TECH SERV	3,413	0	0.00	0	0.00	0	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	5,280	5,664	0.00	0	0.00	0	0	0	0.00
	300	PURCHASED SERVICES	8,693	5,664	0.00	0	0.00	0	0	0	0.00
	470	COMPUTER SOFTWARE	0	3,673	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	207	TITLE IIA-IMPROVING TEACHER QUALITY									
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
480		COMPUTER HARDWARE	0	1,153	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	0	4,826	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	26,386	11,687	0.00	338	0.00	334	333	333	0.00
Total Function	1299	OTHER PROGRAMS	26,386	11,687	0.00	338	0.00	334	333	333	0.00
Function	5200	TRANSFER OF FUNDS									
Area	000	ZERO									
710		FUND MODIFICATIONS	0	0	0.00	100	0.00	0	0	0	0.00
700		TRANSFERS	0	0	0.00	100	0.00	0	0	0	0.00
Total Area	000	ZERO	0	0	0.00	100	0.00	0	0	0	0.00
Total Function	5200	TRANSFER OF FUNDS	0	0	0.00	100	0.00	0	0	0	0.00
Total Fund	207	TITLE IIA-IMPROVING TEACHER QUALITY	26,386	11,687	0.00	3,276	0.00	3,209	3,208	3,208	0.00
Total Center	000	DISTRICT WIDE	26,386	11,687	0.00	3,276	0.00	3,209	3,208	3,208	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 010 DISTRICT OFFICE											
Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY											
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
121		SUBSTITUTES-LICENSED	0	376	0.00	0	0.00	0	0	0	0.00
100		SALARIES	0	376	0.00	0	0.00	0	0	0	0.00
310		PROFESSIONAL AND TECH SERV	0	800	0.00	4,000	0.00	3,000	3,000	3,000	0.00
342		TRAVEL OUT OF DISTRICT	0	0	0.00	2,505	0.00	2,605	2,605	2,605	0.00
300		PURCHASED SERVICES	0	800	0.00	6,505	0.00	5,605	5,605	5,605	0.00
410		CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	6,000	0.00	4,439	4,439	4,439	0.00
460		NON-CONSUMABLE ITEMS	0	0	0.00	2,000	0.00	1,500	1,500	1,500	0.00
470		COMPUTER SOFTWARE	0	0	0.00	6,227	0.00	3,712	3,712	3,712	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	21,650	0.00	17,074	17,074	17,074	0.00
690		GRANT INDIRECT CHARGES	1,857	662	0.00	1,850	0.00	2,388	2,388	2,388	0.00
600		OTHER OBJECTS	1,857	662	0.00	1,850	0.00	2,388	2,388	2,388	0.00
Total Area	000	ZERO	1,857	1,838	0.00	30,005	0.00	25,067	25,067	25,067	0.00
Total Function	1299	OTHER PROGRAMS	1,857	1,838	0.00	30,005	0.00	25,067	25,067	25,067	0.00
Total Fund	207	TITLE IIA-IMPROVING TEACHER QUALITY	1,857	1,838	0.00	30,005	0.00	25,067	25,067	25,067	0.00
Total Center	010	DISTRICT OFFICE	1,857	1,838	0.00	30,005	0.00	25,067	25,067	25,067	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE	
Center 030 OCEAN CREST											
Fund	207	TITLE IIA-IMPROVING TEACHER QUALITY									
Function	1111	PRIMARY, K-6									
Area	000	ZERO									
	111	LICENSED SALARIES	0	120	0.00	0	0.00	0	0	0	0.00
	112	CLASSIFIED SALARIES	0	0	0.00	9,723	0.00	0	0	0	0.00
	121	SUBSTITUTES-LICENSED	4,952	188	0.00	188	0.00	336	336	336	0.00
100		SALARIES	4,952	308	0.00	9,911	0.00	336	336	336	0.00
	211	PERS CONTRIBUTION	0	26	0.00	0	0.00	0	0	0	0.00
	212	PERS PICKUP	0	7	0.00	137	0.00	0	0	0	0.00
	213	PERS-OPSRP GS UAL-1.27%	9	4	0.00	1	0.00	2	2	2	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	88	52	0.00	977	0.00	22	22	22	0.00
	215	PERS-OPSRP RHIA UAL-.43%	3	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	58	10	0.00	138	0.00	21	21	21	0.00
	220	SOCIAL SECURITY	379	23	0.00	204	0.00	26	26	26	0.00
	231	WORKERS' COMP	35	2	0.00	1	0.00	2	2	2	0.00
	232	UNEMPLOYMENT COMP	5	0	0.00	0	0.00	0	0	0	0.00
	233	PFMLI	0	0	0.00	0	0.00	1	1	1	0.00
	240	CONTRACTUAL BENEFITS	0	27	0.00	367	0.00	0	0	0	0.00
	241	DENTAL/VISION INSURANCE	0	3	0.00	611	0.00	0	0	0	0.00
	242	LIFE-DISABILITY-AD&D	0	0	0.00	36	0.00	0	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	577	156	0.00	2,472	0.00	74	74	74	0.00
Total Area	000	ZERO	5,529	464	0.00	12,383	0.00	410	410	410	0.00
Total Function	1111	PRIMARY, K-6	5,529	464	0.00	12,383	0.00	410	410	410	0.00
Function	1250	RESOURCE ROOMS									
Area	320	SPECIAL EDUCATION									
	111	LICENSED SALARIES	0	120	0.00	0	0.00	0	0	0	0.00
	112	CLASSIFIED SALARIES	0	120	0.00	0	0.00	0	0	0	0.00
100		SALARIES	0	240	0.00	0	0.00	0	0	0	0.00
	211	PERS CONTRIBUTION	0	17	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	40	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	0	16	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	190	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	2	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
200	ASSOCIATED PAYROLL COSTS		0	298	0.00	0	0.00	0	0	0	0.00
Total Area	320	SPECIAL EDUCATION	0	538	0.00	0	0.00	0	0	0	0.00
Total Function	1250	RESOURCE ROOMS	0	538	0.00	0	0.00	0	0	0	0.00
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
121	SUBSTITUTES-LICENSED		0	0	0.00	376	0.00	671	671	671	0.00
100	SALARIES		0	0	0.00	376	0.00	671	671	671	0.00
213	PERS-OPSRP GS UAL-1.27%		0	0	0.00	2	0.00	4	4	4	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		0	0	0.00	25	0.00	45	45	45	0.00
216	TIER 3 CONT.		0	0	0.00	32	0.00	42	42	42	0.00
220	SOCIAL SECURITY		0	0	0.00	29	0.00	51	51	51	0.00
231	WORKERS' COMP		0	0	0.00	2	0.00	4	4	4	0.00
232	UNEMPLOYMENT COMP		0	0	0.00	0	0.00	1	1	1	0.00
233	PFMLI		0	0	0.00	0	0.00	2	2	2	0.00
200	ASSOCIATED PAYROLL COSTS		0	0	0.00	90	0.00	149	148	148	0.00
342	TRAVEL OUT OF DISTRICT		2,311	0	0.00	0	0.00	0	0	0	0.00
300	PURCHASED SERVICES		2,311	0	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	2,311	0	0.00	466	0.00	820	819	819	0.00
Total Function	1299	OTHER PROGRAMS	2,311	0	0.00	466	0.00	820	819	819	0.00
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	ZERO									
113	ADMINISTRATORS		0	120	0.00	0	0.00	0	0	0	0.00
100	SALARIES		0	120	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP		0	7	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	20	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		0	9	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	20	0.00	0	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE		0	3	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	73	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	030	OCEAN CREST									
Total Area	000	ZERO		0	193	0.00	0	0.00	0	0	0.00
Total Function	2410	OFFICE OF THE PRINCIPAL		0	193	0.00	0	0.00	0	0	0.00
Total Fund	207	TITLE IIA-IMPROVING TEACHER QUALITY		7,840	1,195	0.00	12,849	0.00	1,230	1,228	1,228 0.00
Total Center	030	OCEAN CREST		7,840	1,195	0.00	12,849	0.00	1,230	1,228	1,228 0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	040	HARBOR LIGHTS MIDDLE SCHOOL								
Fund	207	TITLE IIA-IMPROVING TEACHER QUALITY								
Function	1111	PRIMARY, K-6								
Area	000	ZERO								
111	LICENSED SALARIES		0	120	0.00	0	0.00	0	0	0.00
100	SALARIES		0	120	0.00	0	0.00	0	0	0.00
211	PERS CONTRIBUTION		0	17	0.00	0	0.00	0	0	0.00
212	PERS PICKUP		0	7	0.00	0	0.00	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%		0	2	0.00	0	0.00	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		0	20	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY		0	9	0.00	0	0.00	0	0	0.00
231	WORKERS' COMP		0	1	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMP		0	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL BENEFITS		0	28	0.00	0	0.00	0	0	0.00
241	DENTAL/VISION INSURANCE		0	2	0.00	0	0.00	0	0	0.00
242	LIFE-DISABILITY-AD&D		0	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		0	86	0.00	0	0.00	0	0	0.00
Total Area	000	ZERO	0	206	0.00	0	0.00	0	0	0.00
Total Function	1111	PRIMARY, K-6	0	206	0.00	0	0.00	0	0	0.00
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS								
Area	050	GENERAL CLASSROOM INSTRUCTION								
121	SUBSTITUTES-LICENSED		1,171	0	0.00	0	0.00	0	0	0.00
100	SALARIES		1,171	0	0.00	0	0.00	0	0	0.00
211	PERS CONTRIBUTION		48	0	0.00	0	0.00	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%		5	0	0.00	0	0.00	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		44	0	0.00	0	0.00	0	0	0.00
215	PERS-OPSRP RHIA UAL-.43%		2	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY		90	0	0.00	0	0.00	0	0	0.00
231	WORKERS' COMP		8	0	0.00	0	0.00	0	0	0.00
232	UNEMPLOYMENT COMP		1	0	0.00	0	0.00	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		197	0	0.00	0	0.00	0	0	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	1,368	0	0.00	0	0.00	0	0	0.00
Area	100	ENGLISH								
111	LICENSED SALARIES		0	120	0.00	0	0.00	0	0	0.00
100	SALARIES		0	120	0.00	0	0.00	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL											
	212	PERS PICKUP	0	7	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	20	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	0	9	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	37	0.00	0	0.00	0	0	0	0.00
	241	DENTAL/VISION INSURANCE	0	6	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	93	0.00	0	0.00	0	0	0	0.00
Total Area	100	ENGLISH	0	213	0.00	0	0.00	0	0	0	0.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	1,368	213	0.00	0	0.00	0	0	0	0.00
Function 1250 RESOURCE ROOMS											
Area	320	SPECIAL EDUCATION									
	112	CLASSIFIED SALARIES	0	120	0.00	0	0.00	0	0	0	0.00
	121	SUBSTITUTES-LICENSED	0	376	0.00	0	0.00	0	0	0	0.00
100		SALARIES	0	496	0.00	0	0.00	0	0	0	0.00
	212	PERS PICKUP	0	7	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	20	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	0	36	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
	240	CONTRACTUAL BENEFITS	0	154	0.00	0	0.00	0	0	0	0.00
	241	DENTAL/VISION INSURANCE	0	10	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	244	0.00	0	0.00	0	0	0	0.00
Total Area	320	SPECIAL EDUCATION	0	739	0.00	0	0.00	0	0	0	0.00
Total Function	1250	RESOURCE ROOMS	0	739	0.00	0	0.00	0	0	0	0.00
Function 2410 OFFICE OF THE PRINCIPAL											
Area	000	ZERO									
	113	ADMINISTRATORS	0	120	0.00	0	0.00	0	0	0	0.00
100		SALARIES	0	120	0.00	0	0.00	0	0	0	0.00
	212	PERS PICKUP	0	7	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	040	HARBOR LIGHTS MIDDLE SCHOOL									
Fund	207	TITLE IIA-IMPROVING TEACHER QUALITY									
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	ZERO									
	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	20	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	0	9	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	28	0.00	0	0.00	0	0	0	0.00
	241	DENTAL/VISION INSURANCE	0	2	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	80	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	0	200	0.00	0	0.00	0	0	0	0.00
Total Function	2410	OFFICE OF THE PRINCIPAL	0	200	0.00	0	0.00	0	0	0	0.00
Total Fund	207	TITLE IIA-IMPROVING TEACHER QUALITY	1,368	1,359	0.00	0	0.00	0	0	0	0.00
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	1,368	1,359	0.00	0	0.00	0	0	0	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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	450	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES	450	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	3	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	38	0	0.00	0	0.00	0	0	0	0.00
Total Area	000 ZERO	488	0	0.00	0	0.00	0	0	0	0.00
Area	050 GENERAL CLASSROOM INSTRUCTION									
112	CLASSIFIED SALARIES	0	120	0.00	0	0.00	0	0	0	0.00
121	SUBSTITUTES-LICENSED	1,261	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES	1,261	120	0.00	0	0.00	0	0	0	0.00
211	PERS CONTRIBUTION	48	0	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	0	7	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	7	2	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	66	20	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.	14	10	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY	96	9	0.00	0	0.00	0	0	0	0.00
231	WORKERS' COMP	9	1	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
240	CONTRACTUAL BENEFITS	0	57	0.00	0	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE	0	7	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	244	113	0.00	0	0.00	0	0	0	0.00
Total Area	050 GENERAL CLASSROOM INSTRUCTION	1,505	233	0.00	0	0.00	0	0	0	0.00
Area	110 SOCIAL STUDIES									
111	LICENSED SALARIES	0	120	0.00	0	0.00	0	0	0	0.00
100	SALARIES	0	120	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	0	7	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	20	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	0	9	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Fund	207	TITLE IIA-IMPROVING TEACHER QUALITY									
Function	1131	HIGH SCHOOL PROGRAMS									
Area	110	SOCIAL STUDIES									
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	31	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	0	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		0	85	0.00	0	0.00	0	0	0	0.00
Total Area	110	SOCIAL STUDIES	0	205	0.00	0	0.00	0	0	0	0.00
Area	120	SCIENCE									
111	LICENSED SALARIES		0	120	0.00	0	0.00	0	0	0	0.00
100	SALARIES		0	120	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	7	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	20	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY		0	9	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	23	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	0	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		0	82	0.00	0	0.00	0	0	0	0.00
Total Area	120	SCIENCE	0	202	0.00	0	0.00	0	0	0	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	1,993	641	0.00	0	0.00	0	0	0	0.00
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
121	SUBSTITUTES-LICENSED		56	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES		56	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
200	ASSOCIATED PAYROLL COSTS		5	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Fund	207	TITLE IIA-IMPROVING TEACHER QUALITY									
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
	310	PROFESSIONAL AND TECH SERV	3,172	0	0.00	0	0.00	0	0	0	0.00
	300	PURCHASED SERVICES	3,172	0	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	3,233	0	0.00	0	0.00	0	0	0	0.00
Total Function	1299	OTHER PROGRAMS	3,233	0	0.00	0	0.00	0	0	0	0.00
Function	2410	OFFICE OF THE PRINCIPAL									
Area	000	ZERO									
	113	ADMINISTRATORS	0	120	0.00	0	0.00	0	0	0	0.00
	100	SALARIES	0	120	0.00	0	0.00	0	0	0	0.00
	211	PERS CONTRIBUTION	0	17	0.00	0	0.00	0	0	0	0.00
	212	PERS PICKUP	0	7	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	20	0.00	0	0.00	0	0	0	0.00
	220	SOCIAL SECURITY	0	9	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	13	0.00	0	0.00	0	0	0	0.00
	241	DENTAL/VISION INSURANCE	0	3	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	72	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	0	192	0.00	0	0.00	0	0	0	0.00
Total Function	2410	OFFICE OF THE PRINCIPAL	0	192	0.00	0	0.00	0	0	0	0.00
Total Fund	207	TITLE IIA-IMPROVING TEACHER QUALITY	5,226	833	0.00	0	0.00	0	0	0	0.00
Total Center	050	BANDON HIGH SCHOOL	5,226	833	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 080 CAFETERIA											
Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY											
Function	3100	FOOD SERVICES									
Area	000	ZERO									
114		MANAGERIAL-CLASSIFIED SALARIES	0	120	0.00	0	0.00	0	0	0	0.00
100		SALARIES	0	120	0.00	0	0.00	0	0	0	0.00
211		PERS CONTRIBUTION	0	17	0.00	0	0.00	0	0	0	0.00
212		PERS PICKUP	0	7	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	20	0.00	0	0.00	0	0	0	0.00
220		SOCIAL SECURITY	0	9	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	0	0.00	0	0.00	0	0	0	0.00
240		CONTRACTUAL BENEFITS	0	42	0.00	0	0.00	0	0	0	0.00
241		DENTAL/VISION INSURANCE	0	5	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	108	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	0	228	0.00	0	0.00	0	0	0	0.00
Total Function	3100	FOOD SERVICES	0	228	0.00	0	0.00	0	0	0	0.00
Total Fund	207	TITLE IIA-IMPROVING TEACHER QUALITY	0	228	0.00	0	0.00	0	0	0	0.00
Total Center	080	CAFETERIA	0	228	0.00	0	0.00	0	0	0	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	42,677	17,140	0.00	46,130	0.00	29,506	29,503	29,503	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	208	TITLE VIB-RURAL EDUCATION									
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
	310	PROFESSIONAL AND TECH SERV	9,000	6,300	0.00	7,300	0.00	7,300	7,300	7,300	0.00
	342	TRAVEL OUT OF DISTRICT	0	0	0.00	1,000	0.00	1,050	1,050	1,050	0.00
300		PURCHASED SERVICES	9,000	6,300	0.00	8,300	0.00	8,350	8,350	8,350	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	295	0	0.00	2,275	0.00	2,275	2,275	2,275	0.00
	460	NON-CONSUMABLE ITEMS	0	0	0.00	1,655	0.00	1,655	1,655	1,655	0.00
400		SUPPLIES & MATERIALS	295	0	0.00	3,930	0.00	3,930	3,930	3,930	0.00
	640	DUES & FEES	500	500	0.00	0	0.00	0	0	0	0.00
	690	GRANT INDIRECT CHARGES	42	253	0.00	512	0.00	512	512	512	0.00
600		OTHER OBJECTS	542	753	0.00	512	0.00	512	512	512	0.00
Total Area	000	ZERO	9,837	7,053	0.00	12,742	0.00	12,792	12,792	12,792	0.00
Total Function	1299	OTHER PROGRAMS	9,837	7,053	0.00	12,742	0.00	12,792	12,792	12,792	0.00
Total Fund	208	TITLE VIB-RURAL EDUCATION	9,837	7,053	0.00	12,742	0.00	12,792	12,792	12,792	0.00
Total Center	000	DISTRICT WIDE	9,837	7,053	0.00	12,742	0.00	12,792	12,792	12,792	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 208 TITLE VIB-RURAL EDUCATION											
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
111	LICENSED SALARIES		232	0	0.00	0	0.00	0	0	0	0.00
112	CLASSIFIED SALARIES		36	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES		268	0	0.00	0	0.00	0	0	0	0.00
211	PERS CONTRIBUTION		9	0	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP		14	0	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%		3	0	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		31	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
216	TIER 3 CONT.		15	0	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY		20	0	0.00	0	0.00	0	0	0	0.00
231	WORKERS' COMP		2	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		62	0	0.00	0	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE		9	0	0.00	0	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D		1	0	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		166	0	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	434	0	0.00	0	0.00	0	0	0	0.00
Total Function	1299	OTHER PROGRAMS	434	0	0.00	0	0.00	0	0	0	0.00
Total Fund	208	TITLE VIB-RURAL EDUCATION	434	0	0.00	0	0.00	0	0	0	0.00
Total Center	030	OCEAN CREST	434	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	040	HARBOR LIGHTS MIDDLE SCHOOL									
Fund	208	TITLE VIB-RURAL EDUCATION									
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
111	LICENSED SALARIES		746	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES		746	0	0.00	0	0.00	0	0	0	0.00
211	PERS CONTRIBUTION		16	0	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP		45	0	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%		9	0	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%		91	0	0.00	0	0.00	0	0	0	0.00
215	PERS-OPSRP RHIA UAL-.43%		3	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.		50	0	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY		56	0	0.00	0	0.00	0	0	0	0.00
231	WORKERS' COMP		5	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
240	CONTRACTUAL BENEFITS		187	0	0.00	0	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE		21	0	0.00	0	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D		3	0	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS		487	0	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	1,233	0	0.00	0	0.00	0	0	0	0.00
Total Function	1299	OTHER PROGRAMS	1,233	0	0.00	0	0.00	0	0	0	0.00
Total Fund	208	TITLE VIB-RURAL EDUCATION	1,233	0	0.00	0	0.00	0	0	0	0.00
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	1,233	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	11,504	7,053	0.00	12,742	0.00	12,792	12,792	12,792	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	211	MEASURE 98									
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
310		PROFESSIONAL AND TECH SERV	116	0	0.00	321	0.00	129	129	129	0.00
300		PURCHASED SERVICES	116	0	0.00	321	0.00	129	129	129	0.00
690		GRANT INDIRECT CHARGES	0	7,520	0.00	7,417	0.00	0	0	0	0.00
600		OTHER OBJECTS	0	7,520	0.00	7,417	0.00	0	0	0	0.00
Total Area	000	ZERO	116	7,520	0.00	7,738	0.00	129	129	129	0.00
Area	270	CAREER RELATED LEARNING									
310		PROFESSIONAL AND TECH SERV	0	0	0.00	1,131	0.00	257	257	257	0.00
342		TRAVEL OUT OF DISTRICT	0	0	0.00	75	0.00	43	43	43	0.00
300		PURCHASED SERVICES	0	0	0.00	1,206	0.00	300	300	300	0.00
Total Area	270	CAREER RELATED LEARNING	0	0	0.00	1,206	0.00	300	300	300	0.00
Total Function	1299	OTHER PROGRAMS	116	7,520	0.00	8,944	0.00	429	428	428	0.00
Function	5200	TRANSFER OF FUNDS									
Area	000	ZERO									
710		FUND MODIFICATIONS	0	0	0.00	0	0.00	14,672	14,672	14,672	0.00
700		TRANSFERS	0	0	0.00	0	0.00	14,672	14,672	14,672	0.00
Total Area	000	ZERO	0	0	0.00	0	0.00	14,672	14,672	14,672	0.00
Total Function	5200	TRANSFER OF FUNDS	0	0	0.00	0	0.00	14,672	14,672	14,672	0.00
Total Fund	211	MEASURE 98	116	7,520	0.00	8,944	0.00	15,101	15,100	15,100	0.00
Total Center	000	DISTRICT WIDE	116	7,520	0.00	8,944	0.00	15,101	15,100	15,100	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	010	DISTRICT OFFICE									
Fund	211	MEASURE 98									
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
	690	GRANT INDIRECT CHARGES	3,168	0	0.00	0	0.00	6,975	6,975	6,975	0.00
	600	OTHER OBJECTS	3,168	0	0.00	0	0.00	6,975	6,975	6,975	0.00
Total Area	000	ZERO	3,168	0	0.00	0	0.00	6,975	6,975	6,975	0.00
Total Function	1299	OTHER PROGRAMS	3,168	0	0.00	0	0.00	6,975	6,975	6,975	0.00
Total Fund	211	MEASURE 98	3,168	0	0.00	0	0.00	6,975	6,975	6,975	0.00
Total Center	010	DISTRICT OFFICE	3,168	0	0.00	0	0.00	6,975	6,975	6,975	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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	36,781	1.00	39,665	0.00	0	0	0.00
	121	SUBSTITUTES-LICENSED	0	470	0.00	2,060	0.00	3,674	3,674	0.00
100		SALARIES	0	37,251	1.00	41,725	0.00	3,674	3,674	0.00
	212	PERS PICKUP	0	1,103	0.00	2,380	0.00	0	0	0.00
	213	PERS-OPSRP GS UAL-1.27%	0	273	0.00	587	0.00	21	21	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	0	3,155	0.00	6,774	0.00	246	246	0.00
	216	TIER 3 CONT.	0	1,584	0.00	3,505	0.00	229	229	0.00
	220	SOCIAL SECURITY	0	2,591	0.00	2,928	0.00	281	281	0.00
	231	WORKERS' COMP	0	237	0.00	262	0.00	22	22	0.00
	232	UNEMPLOYMENT COMP	0	34	0.00	38	0.00	4	4	0.00
	233	PFMLI	0	0	0.00	0	0.00	9	9	0.00
	240	CONTRACTUAL BENEFITS	0	15,565	0.00	15,552	0.00	0	0	0.00
	241	DENTAL/VISION INSURANCE	0	1,650	0.00	2,652	0.00	0	0	0.00
	242	LIFE-DISABILITY-AD&D	0	134	0.00	244	0.00	0	0	0.00
200		ASSOCIATED PAYROLL COSTS	0	26,328	0.00	34,922	0.00	812	813	0.00
Total Area	050	GENERAL CLASSROOM INSTRUCTION	0	63,579	1.00	76,647	0.00	4,486	4,486	0.00
Area	190	HEALTH EDUCATION								
	111	LICENSED SALARIES	0	57,296	0.00	0	1.00	60,786	60,786	1.00
	121	SUBSTITUTES-LICENSED	0	317	0.00	0	0.00	0	0	0.00
100		SALARIES	0	57,613	0.00	0	1.00	60,786	60,786	1.00
	211	PERS CONTRIBUTION	0	7,980	0.00	0	0.00	6,747	6,747	0.00
	212	PERS PICKUP	0	3,438	0.00	0	0.00	3,647	3,647	0.00
	213	PERS-OPSRP GS UAL-1.27%	0	835	0.00	0	0.00	881	881	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	0	9,639	0.00	0	0.00	10,170	10,170	0.00
	220	SOCIAL SECURITY	0	4,173	0.00	0	0.00	4,416	4,416	0.00
	231	WORKERS' COMP	0	350	0.00	0	0.00	372	372	0.00
	232	UNEMPLOYMENT COMP	0	55	0.00	30	0.00	58	58	0.00
	233	PFMLI	0	0	0.00	0	0.00	385	385	0.00
	240	CONTRACTUAL BENEFITS	0	13,586	0.00	0	0.00	14,139	14,139	0.00
	241	DENTAL/VISION INSURANCE	0	1,502	0.00	0	0.00	2,321	2,321	0.00
	242	LIFE-DISABILITY-AD&D	0	193	0.00	0	0.00	214	214	0.00
200		ASSOCIATED PAYROLL COSTS	0	41,751	0.00	30	0.00	43,350	43,350	0.00
Total Area	190	HEALTH EDUCATION	0	99,365	0.00	30	1.00	104,136	104,136	1.00
Total Function	1131	HIGH SCHOOL PROGRAMS	0	162,943	1.00	76,677	1.00	108,622	108,622	1.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL								
Fund	211	MEASURE 98								
Function	1280	ALTERNATIVE EDUCATION-IN DISTRICT								
Area	290	OTHER PROGRAMS								
111	LICENSED SALARIES	0	9,553	0.00	0	0.00	10,135	10,135	10,135	0.00
121	SUBSTITUTES-LICENSED	0	59	0.00	0	0.00	0	0	0	0.00
100	SALARIES	0	9,611	0.00	0	0.00	10,135	10,135	10,135	0.00
211	PERS CONTRIBUTION	0	1,331	0.00	0	0.00	1,125	1,125	1,125	0.00
212	PERS PICKUP	0	573	0.00	0	0.00	608	608	608	0.00
213	PERS-OPSRP GS UAL-1.27%	0	139	0.00	0	0.00	147	147	147	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	1,608	0.00	0	0.00	1,695	1,695	1,695	0.00
220	SOCIAL SECURITY	0	696	0.00	0	0.00	736	736	736	0.00
231	WORKERS' COMP	0	58	0.00	0	0.00	62	62	62	0.00
232	UNEMPLOYMENT COMP	0	9	0.00	0	0.00	10	10	10	0.00
233	PFMLI	0	0	0.00	0	0.00	64	64	64	0.00
240	CONTRACTUAL BENEFITS	0	2,265	0.00	0	0.00	2,357	2,357	2,357	0.00
241	DENTAL/VISION INSURANCE	0	250	0.00	0	0.00	387	387	387	0.00
242	LIFE-DISABILITY-AD&D	0	32	0.00	0	0.00	36	36	36	0.00
200	ASSOCIATED PAYROLL COSTS	0	6,963	0.00	0	0.00	7,227	7,227	7,227	0.00
Total Area	290	OTHER PROGRAMS	0	16,575	0.00	0	0.00	17,362	17,362	0.00
Total Function	1280	ALTERNATIVE EDUCATION-IN DISTRICT	0	16,575	0.00	0	0.00	17,362	17,362	0.00
Function	1299	OTHER PROGRAMS								
Area	000	ZERO								
541	INITIAL & ADDITIONAL EQUIPMENT	0	20,011	0.00	0	0.00	0	0	0	0.00
542	REPLACEMENT EQUIPMENT PURCHASES	0	35,000	0.00	11,510	0.00	0	0	0	0.00
500	CAPITAL OUTLAY	0	55,011	0.00	11,510	0.00	0	0	0	0.00
Total Area	000	ZERO	0	55,011	0.00	11,510	0.00	0	0	0.00
Area	270	CAREER RELATED LEARNING								
111	LICENSED SALARIES	64,734	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES	64,734	0	0.00	0	0.00	0	0	0	0.00
211	PERS CONTRIBUTION	8,643	0	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	3,884	0	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	822	0	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	7,866	0	0.00	0	0.00	0	0	0	0.00
215	PERS-OPSRP RHIA UAL-.43%	278	0	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY	4,716	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Fund	211	MEASURE 98									
Function	1299	OTHER PROGRAMS									
Area	270	CAREER RELATED LEARNING									
	231	WORKERS' COMP	446	0	0.00	0	0.00	0	0	0	0.00
	232	UNEMPLOYMENT COMP	62	0	0.00	0	0.00	0	0	0	0.00
	240	CONTRACTUAL BENEFITS	15,453	0	0.00	0	0.00	0	0	0	0.00
	241	DENTAL/VISION INSURANCE	1,463	0	0.00	0	0.00	0	0	0	0.00
	242	LIFE-DISABILITY-AD&D	211	0	0.00	0	0.00	0	0	0	0.00
	200	ASSOCIATED PAYROLL COSTS	43,845	0	0.00	0	0.00	0	0	0	0.00
	322	REPAIR & MAINTENANCE	0	0	0.00	2,000	0.00	29,076	29,076	29,076	0.00
	342	TRAVEL OUT OF DISTRICT	0	0	0.00	473	0.00	3,000	3,000	3,000	0.00
	300	PURCHASED SERVICES	0	0	0.00	2,473	0.00	32,076	32,076	32,076	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	88	14,768	0.00	20,000	0.00	7,079	7,079	7,079	0.00
	420	TEXTBOOKS	0	0	0.00	5,000	0.00	0	0	0	0.00
	460	NON-CONSUMABLE ITEMS	823	17,558	0.00	20,000	0.00	0	0	0	0.00
	470	COMPUTER SOFTWARE	0	0	0.00	20,000	0.00	0	0	0	0.00
	480	COMPUTER HARDWARE	0	22,532	0.00	20,000	0.00	0	0	0	0.00
	400	SUPPLIES & MATERIALS	911	54,858	0.00	85,000	0.00	7,079	7,079	7,079	0.00
Total Area	270	CAREER RELATED LEARNING	109,491	54,858	0.00	87,473	0.00	39,155	39,155	39,155	0.00
Total Function	1299	OTHER PROGRAMS	109,491	109,869	0.00	98,983	0.00	39,155	39,155	39,155	0.00
Total Fund	211	MEASURE 98	109,491	289,387	1.00	175,660	1.00	165,139	165,139	165,139	1.00
Total Center	050	BANDON HIGH SCHOOL	109,491	289,387	1.00	175,660	1.00	165,139	165,139	165,139	1.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	112,775	296,907	1.00	184,604	1.00	187,215	187,214	187,214	1.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	214	ESSERF LEA									
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
	121	SUBSTITUTES-LICENSED	0	0	0.00	500	0.00	0	0	0	0.00
	122	SUBSTITUTES-CLASSIFIED	0	0	0.00	2,000	0.00	0	0	0	0.00
100		SALARIES	0	0	0.00	2,500	0.00	0	0	0	0.00
	216	TIER 3 CONT.	0	0	0.00	50	0.00	1,500	1,500	1,500	0.00
	220	SOCIAL SECURITY	0	0	0.00	50	0.00	1,500	1,500	1,500	0.00
	231	WORKERS' COMP	0	0	0.00	50	0.00	500	500	500	0.00
	232	UNEMPLOYMENT COMP	0	0	0.00	50	0.00	500	500	500	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0.00	200	0.00	4,000	4,000	4,000	0.00
	310	PROFESSIONAL AND TECH SERV	0	0	0.00	50	0.00	0	0	0	0.00
	342	TRAVEL OUT OF DISTRICT	0	0	0.00	5,000	0.00	5,000	5,000	5,000	0.00
300		PURCHASED SERVICES	0	0	0.00	5,050	0.00	5,000	5,000	5,000	0.00
	690	GRANT INDIRECT CHARGES	0	0	0.00	0	0.00	16,781	16,781	16,781	0.00
600		OTHER OBJECTS	0	0	0.00	0	0.00	16,781	16,781	16,781	0.00
Total Area	000	ZERO	0	0	0.00	7,750	0.00	25,781	25,781	25,781	0.00
Total Function	1299	OTHER PROGRAMS	0	0	0.00	7,750	0.00	25,781	25,781	25,781	0.00
Total Fund	214	ESSERF LEA	0	0	0.00	7,750	0.00	25,781	25,781	25,781	0.00
Total Center	000	DISTRICT WIDE	0	0	0.00	7,750	0.00	25,781	25,781	25,781	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	010	DISTRICT OFFICE								
Fund	214	ESSERF LEA								
Function	1299	OTHER PROGRAMS								
Area	000	ZERO								
112	CLASSIFIED SALARIES	0	0	0.00	14,000	0.00	0	0	0	0.00
122	SUBSTITUTES-CLASSIFIED	0	0	0.00	2,000	0.00	0	0	0	0.00
100	SALARIES	0	0	0.00	16,000	0.00	0	0	0	0.00
212	PERS PICKUP	0	0	0.00	50	0.00	750	750	750	0.00
213	PERS-OPSRP GS UAL-1.27%	0	0	0.00	20	0.00	200	200	200	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	50	0.00	1,800	1,800	1,800	0.00
216	TIER 3 CONT.	0	0	0.00	50	0.00	1,500	1,500	1,500	0.00
220	SOCIAL SECURITY	0	0	0.00	50	0.00	1,500	1,500	1,500	0.00
231	WORKERS' COMP	0	0	0.00	50	0.00	500	500	500	0.00
232	UNEMPLOYMENT COMP	0	0	0.00	50	0.00	500	500	500	0.00
242	LIFE-DISABILITY-AD&D	0	0	0.00	50	0.00	500	500	500	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0.00	370	0.00	7,250	7,250	7,250	0.00
Total Area	000	ZERO	0	0	0.00	16,370	0.00	7,250	7,250	0.00
Total Function	1299	OTHER PROGRAMS	0	0	0.00	16,370	0.00	7,250	7,250	0.00
Function	2320	EXECUTIVE ADMINISTRATION								
Area	000	ZERO								
353	POSTAGE	0	0	0.00	5,000	0.00	5,000	5,000	5,000	0.00
300	PURCHASED SERVICES	0	0	0.00	5,000	0.00	5,000	5,000	5,000	0.00
400	SUPPLIES & MATERIALS	0	0	0.00	35,000	0.00	76,199	76,199	76,199	0.00
470	COMPUTER SOFTWARE	0	0	0.00	20,000	0.00	218,783	218,783	218,783	0.00
480	COMPUTER HARDWARE	0	0	0.00	20,000	0.00	65,000	65,000	65,000	0.00
400	SUPPLIES & MATERIALS	0	0	0.00	75,000	0.00	359,982	359,983	359,983	0.00
Total Area	000	ZERO	0	0	0.00	80,000	0.00	364,982	364,983	0.00
Total Function	2320	EXECUTIVE ADMINISTRATION	0	0	0.00	80,000	0.00	364,982	364,983	0.00
Function	2520	FISCAL SERVICES								
Area	000	ZERO								
114	MANAGERIAL-CLASSIFIED SALARIES	0	0	0.00	0	0.25	9,684	9,684	9,684	0.25
100	SALARIES	0	0	0.00	0	0.25	9,684	9,684	9,684	0.25
212	PERS PICKUP	0	0	0.00	0	0.00	581	581	581	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 010 DISTRICT OFFICE											
Fund 214 ESSERF LEA											
Function	2520	FISCAL SERVICES									
Area	000	ZERO									
	213	PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	140	140	140	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	1,620	1,620	1,620	0.00
	216	TIER 3 CONT.	0	0	0.00	0	0.00	604	604	604	0.00
	220	SOCIAL SECURITY	0	0	0.00	0	0.00	741	741	741	0.00
	231	WORKERS' COMP	0	0	0.00	0	0.00	62	62	62	0.00
	232	UNEMPLOYMENT COMP	0	0	0.00	0	0.00	10	10	10	0.00
	233	PFMLI	0	0	0.00	0	0.00	48	48	48	0.00
	240	CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	5,668	5,668	5,668	0.00
	241	DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	835	835	835	0.00
	242	LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	76	76	76	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	10,385	10,386	10,386	0.00
Total Area	000	ZERO	0	0	0.00	0	0.25	20,069	20,070	20,070	0.25
Total Function	2520	FISCAL SERVICES	0	0	0.00	0	0.25	20,069	20,070	20,070	0.25
Function	2660	TECHNOLOGY SERVICES									
Area	000	ZERO									
	322	REPAIR & MAINTENANCE	0	0	0.00	0	0.00	6,000	6,000	6,000	0.00
300		PURCHASED SERVICES	0	0	0.00	0	0.00	6,000	6,000	6,000	0.00
Total Area	000	ZERO	0	0	0.00	0	0.00	6,000	6,000	6,000	0.00
Total Function	2660	TECHNOLOGY SERVICES	0	0	0.00	0	0.00	6,000	6,000	6,000	0.00
Total Fund	214	ESSERF LEA	0	0	0.00	96,370	0.25	398,301	398,303	398,303	0.25
Total Center	010	DISTRICT OFFICE	0	0	0.00	96,370	0.25	398,301	398,303	398,303	0.25

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 214 ESSERF LEA											
Function 1272 TITLE I											
Area 000 ZERO											
	112	CLASSIFIED SALARIES	0	0	0.00	0	0.25	5,772	5,772	5,772	0.25
100		SALARIES	0	0	0.00	0	0.25	5,772	5,772	5,772	0.25
	212	PERS PICKUP	0	0	0.00	0	0.00	346	346	346	0.00
	213	PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	84	84	84	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	966	966	966	0.00
	216	TIER 3 CONT.	0	0	0.00	0	0.00	360	360	360	0.00
	220	SOCIAL SECURITY	0	0	0.00	0	0.00	442	442	442	0.00
	231	WORKERS' COMP	0	0	0.00	0	0.00	38	38	38	0.00
	232	UNEMPLOYMENT COMP	0	0	0.00	0	0.00	6	6	6	0.00
	233	PFMLI	0	0	0.00	0	0.00	35	35	35	0.00
	240	CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	4,970	4,970	4,970	0.00
	241	DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	746	746	746	0.00
	242	LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	324	324	324	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	8,317	8,317	8,317	0.00
Total Area	000	ZERO	0	0	0.00	0	0.25	14,089	14,089	14,089	0.25
Total Function	1272	TITLE I	0	0	0.00	0	0.25	14,089	14,089	14,089	0.25
Function 1299 OTHER PROGRAMS											
Area 000 ZERO											
	112	CLASSIFIED SALARIES	0	0	0.00	14,000	0.00	0	0	0	0.00
	121	SUBSTITUTES-LICENSED	0	0	0.00	10,000	0.00	0	0	0	0.00
	122	SUBSTITUTES-CLASSIFIED	0	0	0.00	2,000	0.00	0	0	0	0.00
100		SALARIES	0	0	0.00	26,000	0.00	0	0	0	0.00
	212	PERS PICKUP	0	0	0.00	50	0.00	750	750	750	0.00
	213	PERS-OPSRP GS UAL-1.27%	0	0	0.00	20	0.00	200	200	200	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	50	0.00	1,800	1,800	1,800	0.00
	216	TIER 3 CONT.	0	0	0.00	50	0.00	1,500	1,500	1,500	0.00
	220	SOCIAL SECURITY	0	0	0.00	50	0.00	1,500	1,500	1,500	0.00
	231	WORKERS' COMP	0	0	0.00	50	0.00	500	500	500	0.00
	232	UNEMPLOYMENT COMP	0	0	0.00	50	0.00	500	500	500	0.00
	242	LIFE-DISABILITY-AD&D	0	0	0.00	50	0.00	500	500	500	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0.00	370	0.00	7,250	7,250	7,250	0.00
Total Area	000	ZERO	0	0	0.00	26,370	0.00	7,250	7,250	7,250	0.00
Total Function	1299	OTHER PROGRAMS	0	0	0.00	26,370	0.00	7,250	7,250	7,250	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	030	OCEAN CREST									
Total Fund	214	ESSERF LEA	0	0	0.00	26,370	0.25	21,339	21,339	21,339	0.25
Total Center	030	OCEAN CREST	0	0	0.00	26,370	0.25	21,339	21,339	21,339	0.25

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL											
Fund 214 ESSERF LEA											
Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS									
Area	000	ZERO									
	470	COMPUTER SOFTWARE	0	0	0.00	0	0.00	120	120	120	0.00
	400	SUPPLIES & MATERIALS	0	0	0.00	0	0.00	120	120	120	0.00
Total Area	000	ZERO	0	0	0.00	0	0.00	120	120	120	0.00
Total Function	1121	MIDDLE/JUNIOR HIGH PROGRAMS	0	0	0.00	0	0.00	120	120	120	0.00
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
	112	CLASSIFIED SALARIES	0	0	0.00	14,000	0.00	0	0	0	0.00
	121	SUBSTITUTES-LICENSED	0	0	0.00	10,000	0.00	0	0	0	0.00
	122	SUBSTITUTES-CLASSIFIED	0	0	0.00	2,000	0.00	0	0	0	0.00
	100	SALARIES	0	0	0.00	26,000	0.00	0	0	0	0.00
	212	PERS PICKUP	0	0	0.00	50	0.00	750	750	750	0.00
	213	PERS-OPSRP GS UAL-1.27%	0	0	0.00	20	0.00	200	200	200	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	50	0.00	1,800	1,800	1,800	0.00
	216	TIER 3 CONT.	0	0	0.00	50	0.00	1,500	1,500	1,500	0.00
	220	SOCIAL SECURITY	0	0	0.00	50	0.00	1,500	1,500	1,500	0.00
	231	WORKERS' COMP	0	0	0.00	50	0.00	500	500	500	0.00
	232	UNEMPLOYMENT COMP	0	0	0.00	50	0.00	500	500	500	0.00
	242	LIFE-DISABILITY-AD&D	0	0	0.00	50	0.00	500	500	500	0.00
	200	ASSOCIATED PAYROLL COSTS	0	0	0.00	370	0.00	7,250	7,250	7,250	0.00
Total Area	000	ZERO	0	0	0.00	26,370	0.00	7,250	7,250	7,250	0.00
Total Function	1299	OTHER PROGRAMS	0	0	0.00	26,370	0.00	7,250	7,250	7,250	0.00
Total Fund	214	ESSERF LEA	0	0	0.00	26,370	0.00	7,370	7,370	7,370	0.00
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	0	0	0.00	26,370	0.00	7,370	7,370	7,370	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Fund	214	ESSERF LEA									
Function	1131	HIGH SCHOOL PROGRAMS									
Area	000	ZERO									
470		COMPUTER SOFTWARE	0	0	0.00	0	0.00	1,738	1,738	1,738	0.00
400		SUPPLIES & MATERIALS	0	0	0.00	0	0.00	1,738	1,738	1,738	0.00
Total Area	000	ZERO	0	0	0.00	0	0.00	1,738	1,738	1,738	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	0	0	0.00	0	0.00	1,738	1,738	1,738	0.00
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
112		CLASSIFIED SALARIES	0	0	0.00	14,000	0.00	0	0	0	0.00
121		SUBSTITUTES-LICENSED	0	0	0.00	10,000	0.00	0	0	0	0.00
122		SUBSTITUTES-CLASSIFIED	0	0	0.00	2,000	0.00	0	0	0	0.00
100		SALARIES	0	0	0.00	26,000	0.00	0	0	0	0.00
212		PERS PICKUP	0	0	0.00	50	0.00	750	750	750	0.00
213		PERS-OPSRP GS UAL-1.27%	0	0	0.00	20	0.00	200	200	200	0.00
214		PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	50	0.00	1,800	1,800	1,800	0.00
216		TIER 3 CONT.	0	0	0.00	50	0.00	1,500	1,500	1,500	0.00
220		SOCIAL SECURITY	0	0	0.00	50	0.00	1,500	1,500	1,500	0.00
231		WORKERS' COMP	0	0	0.00	50	0.00	500	500	500	0.00
232		UNEMPLOYMENT COMP	0	0	0.00	50	0.00	500	500	500	0.00
242		LIFE-DISABILITY-AD&D	0	0	0.00	50	0.00	500	500	500	0.00
200		ASSOCIATED PAYROLL COSTS	0	0	0.00	370	0.00	7,250	7,250	7,250	0.00
Total Area	000	ZERO	0	0	0.00	26,370	0.00	7,250	7,250	7,250	0.00
Total Function	1299	OTHER PROGRAMS	0	0	0.00	26,370	0.00	7,250	7,250	7,250	0.00
Total Fund	214	ESSERF LEA	0	0	0.00	26,370	0.00	8,988	8,988	8,988	0.00
Total Center	050	BANDON HIGH SCHOOL	0	0	0.00	26,370	0.00	8,988	8,988	8,988	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	060	MAINTENANCE & OPERATIONS									
Fund	214	ESSERF LEA									
Function	2540	PLANT OPERATIONS & MAINTENANCE									
Area	000	ZERO									
	122	SUBSTITUTES-CLASSIFIED	0	0	0.00	2,024	0.00	0	0	0	0.00
	100	SALARIES	0	0	0.00	2,024	0.00	0	0	0	0.00
Total Area	000	ZERO	0	0	0.00	2,024	0.00	0	0	0	0.00
Total Function	2540	PLANT OPERATIONS & MAINTENANCE	0	0	0.00	2,024	0.00	0	0	0	0.00
Total Fund	214	ESSERF LEA	0	0	0.00	2,024	0.00	0	0	0	0.00
Total Center	060	MAINTENANCE & OPERATIONS	0	0	0.00	2,024	0.00	0	0	0	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	0	0	0.00	185,254	0.50	461,779	461,781	461,781	0.50

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	217	STUDENT SUCCESS ACT									
Function	1299	OTHER PROGRAMS									
Area	000	ZERO									
	690	GRANT INDIRECT CHARGES	0	0	0.00	0	0.00	6,000	6,000	6,000	0.00
	600	OTHER OBJECTS	0	0	0.00	0	0.00	6,000	6,000	6,000	0.00
Total Area	000	ZERO	0	0	0.00	0	0.00	6,000	6,000	6,000	0.00
Total Function	1299	OTHER PROGRAMS	0	0	0.00	0	0.00	6,000	6,000	6,000	0.00
Total Fund	217	STUDENT SUCCESS ACT	0	0	0.00	0	0.00	6,000	6,000	6,000	0.00
Total Center	000	DISTRICT WIDE	0	0	0.00	0	0.00	6,000	6,000	6,000	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST										
Fund 217 STUDENT SUCCESS ACT										
Function 1111 PRIMARY, K-6										
Area 000 ZERO										
112	CLASSIFIED SALARIES	0	0	0.00	0	1.81	35,636	35,636	35,636	1.81
100	SALARIES	0	0	0.00	0	1.81	35,636	35,636	35,636	1.81
212	PERS PICKUP	0	0	0.00	0	0.00	2,138	2,138	2,138	0.00
213	PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	517	517	517	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	5,962	5,962	5,962	0.00
216	TIER 3 CONT.	0	0	0.00	0	0.00	2,224	2,224	2,224	0.00
220	SOCIAL SECURITY	0	0	0.00	0	0.00	2,726	2,726	2,726	0.00
231	WORKERS' COMP	0	0	0.00	0	0.00	237	237	237	0.00
232	UNEMPLOYMENT COMP	0	0	0.00	0	0.00	36	36	36	0.00
233	PFMLI	0	0	0.00	0	0.00	214	214	214	0.00
240	CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	7,514	7,514	7,514	0.00
241	DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	4,410	4,410	4,410	0.00
242	LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	270	270	270	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	26,248	26,246	26,246	0.00
Total Area	000 ZERO	0	0	0.00	0	1.81	61,884	61,883	61,883	1.81
Total Function	1111 PRIMARY, K-6	0	0	0.00	0	1.81	61,884	61,883	61,883	1.81
Function 1250 RESOURCE ROOMS										
Area 320 SPECIAL EDUCATION										
112	CLASSIFIED SALARIES	0	0	0.00	0	0.88	17,955	17,955	17,955	0.88
121	SUBSTITUTES-LICENSED	0	0	0.00	0	0.00	3,235	3,235	3,235	0.00
100	SALARIES	0	0	0.00	0	0.88	21,190	21,190	21,190	0.88
212	PERS PICKUP	0	0	0.00	0	0.00	1,077	1,077	1,077	0.00
213	PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	307	307	307	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	3,545	3,545	3,545	0.00
216	TIER 3 CONT.	0	0	0.00	0	0.00	1,322	1,322	1,322	0.00
220	SOCIAL SECURITY	0	0	0.00	0	0.00	1,536	1,536	1,536	0.00
231	WORKERS' COMP	0	0	0.00	0	0.00	134	134	134	0.00
232	UNEMPLOYMENT COMP	0	0	0.00	0	0.00	20	20	20	0.00
233	PFMLI	0	0	0.00	0	0.00	107	107	107	0.00
240	CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	6,629	6,629	6,629	0.00
241	DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	1,529	1,529	1,529	0.00
242	LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	89	89	89	0.00
200	ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	16,295	16,295	16,295	0.00
Total Area	320 SPECIAL EDUCATION	0	0	0.00	0	0.88	37,485	37,485	37,485	0.88

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	030	OCEAN CREST									
Total Function	1250	RESOURCE ROOMS		0	0	0.00	0	0.88	37,485	37,485	37,485 0.88
Function	3360	WELFARE ACTIVITES									
Area	000	ZERO									
310		PROFESSIONAL AND TECH SERV		0	0	0.00	0	0.00	92,241	92,241	92,241 0.00
300		PURCHASED SERVICES		0	0	0.00	0	0.00	92,241	92,241	92,241 0.00
Total Area	000	ZERO		0	0	0.00	0	0.00	92,241	92,241	92,241 0.00
Total Function	3360	WELFARE ACTIVITES		0	0	0.00	0	0.00	92,241	92,241	92,241 0.00
Total Fund	217	STUDENT SUCCESS ACT		0	0	0.00	0	2.69	191,610	191,610	191,610 2.69
Total Center	030	OCEAN CREST		0	0	0.00	0	2.69	191,610	191,610	191,610 2.69

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	0	0	0.00	0	2.69	197,610	197,610	197,610	2.69

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 070 TRANSPORTATION											
Fund	220	TRANSPORTATION EQUIP REPL FUND									
Function	2550	STUDENT TRANSPORTATION SERVICES									
Area	000	ZERO									
	552	REPLACEMENT VEHICLES	10,000	1,000	0.00	9,519	0.00	8,508	8,508	8,508	0.00
	564	BUSES & CAPITAL BUS IMPROVEMENT	0	85,000	0.00	100,000	0.00	100,000	100,000	100,000	0.00
500		CAPITAL OUTLAY	10,000	86,000	0.00	109,519	0.00	108,508	108,508	108,508	0.00
Total Area	000	ZERO	10,000	86,000	0.00	109,519	0.00	108,508	108,508	108,508	0.00
Total Function	2550	STUDENT TRANSPORTATION SERVICES	10,000	86,000	0.00	109,519	0.00	108,508	108,508	108,508	0.00
Function	5100	DEBT SERVICE									
Area	000	ZERO									
	610	REDEMPTION OF PRINCIPAL	56,189	53,494	0.00	73,192	0.00	53,566	53,566	53,566	0.00
	622	INTEREST-BUSES, BUS GARAGE, IMPROVEMENT	4,021	3,577	0.00	5,350	0.00	4,527	4,527	4,527	0.00
600		OTHER OBJECTS	60,210	57,071	0.00	78,542	0.00	58,093	58,092	58,092	0.00
Total Area	000	ZERO	60,210	57,071	0.00	78,542	0.00	58,093	58,092	58,092	0.00
Total Function	5100	DEBT SERVICE	60,210	57,071	0.00	78,542	0.00	58,093	58,092	58,092	0.00
Total Fund	220	TRANSPORTATION EQUIP REPL FUND	70,210	143,071	0.00	188,061	0.00	166,601	166,600	166,600	0.00
Total Center	070	TRANSPORTATION	70,210	143,071	0.00	188,061	0.00	166,601	166,600	166,600	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	70,210	143,071	0.00	188,061	0.00	166,601	166,600	166,600	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	225	IDEA FUNDS									
Function	1250	RESOURCE ROOMS									
Area	000	ZERO									
371		TUITION TO OTHER DIST. IN STATE	137,823	130,082	0.00	138,211	0.00	140,000	140,000	140,000	0.00
300		PURCHASED SERVICES	137,823	130,082	0.00	138,211	0.00	140,000	140,000	140,000	0.00
410		CONSUMABLE SUPPLIES & MATERIAL	0	1,069	0.00	0	0.00	0	0	0	0.00
480		COMPUTER HARDWARE	0	1,555	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	0	2,624	0.00	0	0.00	0	0	0	0.00
690		GRANT INDIRECT CHARGES	6,436	4,580	0.00	5,789	0.00	0	0	0	0.00
600		OTHER OBJECTS	6,436	4,580	0.00	5,789	0.00	0	0	0	0.00
Total Area	000	ZERO	144,259	137,287	0.00	144,000	0.00	140,000	140,000	140,000	0.00
Total Function	1250	RESOURCE ROOMS	144,259	137,287	0.00	144,000	0.00	140,000	140,000	140,000	0.00
Total Fund	225	IDEA FUNDS	144,259	137,287	0.00	144,000	0.00	140,000	140,000	140,000	0.00
Total Center	000	DISTRICT WIDE	144,259	137,287	0.00	144,000	0.00	140,000	140,000	140,000	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	144,259	137,287	0.00	144,000	0.00	140,000	140,000	140,000	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 080 CAFETERIA											
Fund	230	FOOD SERVICE FUND									
Function	3100	FOOD SERVICES									
Area	000	ZERO									
	112	CLASSIFIED SALARIES	75,928	77,035	5.00	77,271	4.62	84,948	84,948	84,948	4.62
	114	MANAGERIAL-CLASSIFIED SALARIES	38,149	42,722	1.00	43,469	1.00	44,706	44,706	44,706	1.00
	122	SUBSTITUTES-CLASSIFIED	7,177	3,949	0.00	4,500	0.00	4,500	4,500	4,500	0.00
100		SALARIES	121,255	123,706	6.00	125,240	5.62	134,154	134,154	134,154	5.62
	211	PERS CONTRIBUTION	7,743	8,312	0.00	8,461	0.00	7,014	7,014	7,014	0.00
	212	PERS PICKUP	6,101	6,158	0.00	6,184	0.00	7,448	7,448	7,448	0.00
	213	PERS-OPSRP GS UAL-1.27%	1,291	1,488	0.00	1,494	0.00	1,800	1,800	1,800	0.00
	214	PERS-OPSRP UAL Amortizn -12.15%	12,354	17,172	0.00	17,243	0.00	20,768	20,768	20,768	0.00
	215	PERS-OPSRP RHIA UAL-.43%	437	0	0.00	0	0.00	0	0	0	0.00
	216	TIER 3 CONT.	3,503	3,580	0.00	3,526	0.00	3,803	3,803	3,803	0.00
	220	SOCIAL SECURITY	9,277	9,464	0.00	9,581	0.00	10,263	10,263	10,263	0.00
	231	WORKERS' COMP	5,777	5,589	0.00	5,632	0.00	5,913	5,913	5,913	0.00
	232	UNEMPLOYMENT COMP	121	124	0.00	125	0.00	134	134	134	0.00
	233	PFMLI	0	0	0.00	0	0.00	742	742	742	0.00
	240	CONTRACTUAL BENEFITS	15,857	21,220	0.00	57,570	0.00	64,432	64,432	64,432	0.00
	241	DENTAL/VISION INSURANCE	2,077	2,215	0.00	2,210	0.00	16,848	16,848	16,848	0.00
	242	LIFE-DISABILITY-AD&D	623	652	0.00	878	0.00	25,477	25,477	25,477	0.00
200		ASSOCIATED PAYROLL COSTS	65,161	75,975	0.00	112,904	0.00	164,642	164,642	164,642	0.00
	310	PROFESSIONAL AND TECH SERV	875	983	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	875	983	0.00	850	0.00	850	850	850	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	62	16	0.00	0	0.00	0	0	0	0.00
	411	SUPPLIES & MATERIALS MISC	3,645	371	0.00	2,000	0.00	2,000	2,000	2,000	0.00
	415	COMMODITIES	28,180	34,503	0.00	27,600	0.00	27,600	27,600	27,600	0.00
	450	FOOD	97,087	77,520	0.00	125,000	0.00	152,911	152,911	152,911	0.00
	460	NON-CONSUMABLE ITEMS	1,587	1,773	0.00	2,000	0.00	2,000	2,000	2,000	0.00
	470	COMPUTER SOFTWARE	1,481	1,481	0.00	2,142	0.00	2,142	2,142	2,142	0.00
	480	COMPUTER HARDWARE	0	239	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	132,042	115,902	0.00	158,742	0.00	186,653	186,653	186,653	0.00
Total Area	000	ZERO	319,333	316,566	6.00	397,736	5.62	486,299	486,298	486,298	5.62
Total Function	3100	FOOD SERVICES	319,333	316,566	6.00	397,736	5.62	486,299	486,298	486,298	5.62
Function	3300	COMMUNITY SERVICES									

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 080 CAFETERIA											
Fund	230	FOOD SERVICE FUND									
Function	3300	COMMUNITY SERVICES									
Area	000	ZERO									
	450	FOOD	0	0	0.00	0	0.00	12,376	12,376	12,376	0.00
	400	SUPPLIES & MATERIALS	0	0	0.00	0	0.00	12,376	12,376	12,376	0.00
Total Area	000	ZERO	0	0	0.00	0	0.00	12,376	12,376	12,376	0.00
Total Function	3300	COMMUNITY SERVICES	0	0	0.00	0	0.00	12,376	12,376	12,376	0.00
Total Fund	230	FOOD SERVICE FUND	319,333	316,566	6.00	397,736	5.62	498,675	498,674	498,674	5.62
Total Center	080	CAFETERIA	319,333	316,566	6.00	397,736	5.62	498,675	498,674	498,674	5.62

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	319,333	316,566	6.00	397,736	5.62	498,675	498,674	498,674	5.62

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	030	OCEAN CREST									
Fund	250	STUDENT BODY FUNDS									
Function	1113	ELEMENTARY EXTRA-CURRICULAR									
Area	000	ZERO									
	410	CONSUMABLE SUPPLIES & MATERIAL	18,190	49,287	0.00	45,000	0.00	10,366	10,366	10,366	0.00
	400	SUPPLIES & MATERIALS	18,190	49,287	0.00	45,000	0.00	10,366	10,366	10,366	0.00
Total Area	000	ZERO	18,190	49,287	0.00	45,000	0.00	10,366	10,366	10,366	0.00
Total Function	1113	ELEMENTARY EXTRA-CURRICULAR	18,190	49,287	0.00	45,000	0.00	10,366	10,366	10,366	0.00
Total Fund	250	STUDENT BODY FUNDS	18,190	49,287	0.00	45,000	0.00	10,366	10,366	10,366	0.00
Total Center	030	OCEAN CREST	18,190	49,287	0.00	45,000	0.00	10,366	10,366	10,366	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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		19,190	8,860	0.00	58,000	0.00	25,552	25,552	25,552 0.00
	400	SUPPLIES & MATERIALS		19,190	8,860	0.00	58,000	0.00	25,552	25,552	25,552 0.00
Total Area	000	ZERO		19,190	8,860	0.00	58,000	0.00	25,552	25,552	25,552 0.00
Total Function	1122	MIDDLE/JUNIOR HIGH EXTRA CURRICULAR		19,190	8,860	0.00	58,000	0.00	25,552	25,552	25,552 0.00
Total Fund	250	STUDENT BODY FUNDS		19,190	8,860	0.00	58,000	0.00	25,552	25,552	25,552 0.00
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL		19,190	8,860	0.00	58,000	0.00	25,552	25,552	25,552 0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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	140,450	141,483	0.00	248,818	0.00	292,511	292,511	292,511	0.00
400		SUPPLIES & MATERIALS	140,450	141,483	0.00	248,818	0.00	292,511	292,511	292,511	0.00
Total Area	000	ZERO	140,450	141,483	0.00	248,818	0.00	292,511	292,511	292,511	0.00
Total Function	1132	HIGH SCHOOL EXTRA CURRICULAR	140,450	141,483	0.00	248,818	0.00	292,511	292,511	292,511	0.00
Total Fund	250	STUDENT BODY FUNDS	140,450	141,483	0.00	248,818	0.00	292,511	292,511	292,511	0.00
Total Center	050	BANDON HIGH SCHOOL	140,450	141,483	0.00	248,818	0.00	292,511	292,511	292,511	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	177,830	199,629	0.00	351,818	0.00	328,429	328,430	328,430	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 030 OCEAN CREST											
Fund 251 DONATION FUNDS-OCEAN CREST											
Function	1113	ELEMENTARY EXTRA-CURRICULAR									
Area	000	ZERO									
310		PROFESSIONAL AND TECH SERV	1,200	0	0.00	0	0.00	0	0	0	0.00
300		PURCHASED SERVICES	1,200	0	0.00	0	0.00	0	0	0	0.00
410		CONSUMABLE SUPPLIES & MATERIAL	2,436	5,568	0.00	26,437	0.00	10,366	10,366	10,366	0.00
480		COMPUTER HARDWARE	1,460	(58)	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	3,896	5,510	0.00	26,437	0.00	10,366	10,366	10,366	0.00
530		IMPROVEMENTS OTHER THEN BUILDINGS	55,000	0	0.00	0	0.00	0	0	0	0.00
500		CAPITAL OUTLAY	55,000	0	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	60,096	5,510	0.00	26,437	0.00	10,366	10,366	10,366	0.00
Total Function	1113	ELEMENTARY EXTRA-CURRICULAR	60,096	5,510	0.00	26,437	0.00	10,366	10,366	10,366	0.00
Total Fund	251	DONATION FUNDS-OCEAN CREST	60,096	5,510	0.00	26,437	0.00	10,366	10,366	10,366	0.00
Total Center	030	OCEAN CREST	60,096	5,510	0.00	26,437	0.00	10,366	10,366	10,366	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	60,096	5,510	0.00	26,437	0.00	10,366	10,366	10,366	0.00

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

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL										
Fund	252	DONATION FUNDS-HLMS								
Function	1122	MIDDLE/JUNIOR HIGH EXTRA CURRICULAR								
Area	000	ZERO								
111	LICENSED SALARIES	10,110	12,479	0.00	12,112	0.00	2,112	2,112	2,112	0.00
112	CLASSIFIED SALARIES	110	0	0.00	0	0.00	0	0	0	0.00
121	SUBSTITUTES-LICENSED	2,268	0	0.00	2,275	0.00	0	0	0	0.00
100	SALARIES	12,487	12,479	0.00	14,387	0.00	2,112	2,112	2,112	0.00
212	PERS PICKUP	788	749	0.00	727	0.00	127	127	127	0.00
213	PERS-OPSRP GS UAL-1.27%	167	176	0.00	209	0.00	31	31	31	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	1,595	1,974	0.00	2,407	0.00	353	353	353	0.00
215	PERS-OPSRP RHIA UAL-.43%	56	11	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	1,053	1,039	0.00	1,208	0.00	132	132	132	0.00
220	SOCIAL SECURITY	984	943	0.00	1,086	0.00	159	159	159	0.00
231	WORKERS' COMP	89	80	0.00	88	0.00	13	13	13	0.00
232	UNEMPLOYMENT COMP	13	12	0.00	14	0.00	2	2	2	0.00
233	PFMLI	0	0	0.00	0	0.00	14	14	14	0.00
240	CONTRACTUAL BENEFITS	0	0	0.00	2,381	0.00	467	467	467	0.00
241	DENTAL/VISION INSURANCE	62	0	0.00	406	0.00	77	77	77	0.00
242	LIFE-DISABILITY-AD&D	0	0	0.00	37	0.00	7	7	7	0.00
200	ASSOCIATED PAYROLL COSTS	4,807	4,984	0.00	8,563	0.00	1,382	1,381	1,381	0.00
310	PROFESSIONAL AND TECH SERV	1,500	9,955	0.00	2,000	0.00	0	0	0	0.00
342	TRAVEL OUT OF DISTRICT	1,036	310	0.00	1,000	0.00	3,000	3,000	3,000	0.00
300	PURCHASED SERVICES	2,536	10,265	0.00	3,000	0.00	3,000	3,000	3,000	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	23,370	18,555	0.00	20,190	0.00	11,842	11,842	11,842	0.00
460	NON-CONSUMABLE ITEMS	47,507	604	0.00	2,221	0.00	220	220	220	0.00
470	COMPUTER SOFTWARE	0	0	0.00	2,186	0.00	2,186	2,186	2,186	0.00
480	COMPUTER HARDWARE	0	0	0.00	2,715	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS	70,877	19,158	0.00	27,312	0.00	14,248	14,248	14,248	0.00
520	BUILDINGS	0	11,000	0.00	49,000	0.00	1,701	1,701	1,701	0.00
500	CAPITAL OUTLAY	0	11,000	0.00	49,000	0.00	1,701	1,701	1,701	0.00
640	DUES & FEES	500	944	0.00	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	500	944	0.00	0	0.00	0	0	0	0.00
Total Area	000 ZERO	91,208	58,830	0.00	102,262	0.00	22,443	22,442	22,442	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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	3,000	0	0.00	2,914	0.00	3,110	3,110	3,110	0.00
400		SUPPLIES & MATERIALS	3,000	0	0.00	2,914	0.00	3,110	3,110	3,110	0.00
Total Area	230	ATHLETICS	3,000	0	0.00	2,914	0.00	3,110	3,110	3,110	0.00
Area	290	OTHER PROGRAMS									
121		SUBSTITUTES-LICENSED	1,337	188	0.00	0	0.00	0	0	0	0.00
100		SALARIES	1,337	188	0.00	0	0.00	0	0	0	0.00
213		PERS-OPSRP GS UAL-1.27%	2	3	0.00	0	0.00	0	0	0	0.00
214		PERS-OPSRP UAL Amortizn -12.15%	15	31	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
216		TIER 3 CONT.	10	16	0.00	0	0.00	0	0	0	0.00
220		SOCIAL SECURITY	102	14	0.00	0	0.00	0	0	0	0.00
231		WORKERS' COMP	10	1	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	139	66	0.00	0	0.00	0	0	0	0.00
342		TRAVEL OUT OF DISTRICT	254	282	0.00	0	0.00	0	0	0	0.00
300		PURCHASED SERVICES	254	282	0.00	0	0.00	0	0	0	0.00
460		NON-CONSUMABLE ITEMS	23,950	0	0.00	0	0.00	0	0	0	0.00
470		COMPUTER SOFTWARE	1,050	0	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	25,000	0	0.00	0	0.00	0	0	0	0.00
Total Area	290	OTHER PROGRAMS	26,730	536	0.00	0	0.00	0	0	0	0.00
Total Function	1122	MIDDLE/JUNIOR HIGH EXTRA CURRICULAR	120,938	59,366	0.00	105,176	0.00	25,553	25,552	25,552	0.00
Total Fund	252	DONATION FUNDS-HLMS	120,938	59,366	0.00	105,176	0.00	25,553	25,552	25,552	0.00
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	120,938	59,366	0.00	105,176	0.00	25,553	25,552	25,552	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Fund	252	DONATION FUNDS-HLMS									
Function	1131	HIGH SCHOOL PROGRAMS									
Area	000	ZERO									
121		SUBSTITUTES-LICENSED	720	0	0.00	0	0.00	0	0	0	0.00
100		SALARIES	720	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	5	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	61	0	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	781	0	0.00	0	0.00	0	0	0	0.00
Total Function	1131	HIGH SCHOOL PROGRAMS	781	0	0.00	0	0.00	0	0	0	0.00
Total Fund	252	DONATION FUNDS-HLMS	781	0	0.00	0	0.00	0	0	0	0.00
Total Center	050	BANDON HIGH SCHOOL	781	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	121,719	59,366	0.00	105,176	0.00	25,553	25,552	25,552	0.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 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	1,144	0	0.00	0	0.00	0	0	0	0.00
	100	SALARIES	1,144	0	0.00	0	0.00	0	0	0	0.00
	220	SOCIAL SECURITY	87	0	0.00	0	0.00	0	0	0	0.00
	231	WORKERS' COMP	8	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	97	0	0.00	0	0.00	0	0	0	0.00
Total Area	230	ATHLETICS	1,240	0	0.00	0	0.00	0	0	0	0.00
Total Function	1122	MIDDLE/JUNIOR HIGH EXTRA CURRICULAR	1,240	0	0.00	0	0.00	0	0	0	0.00
Total Fund	253	DONATION FUNDS-BHS	1,240	0	0.00	0	0.00	0	0	0	0.00
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	1,240	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL								
Fund	253	DONATION FUNDS-BHS								
Function	1132	HIGH SCHOOL EXTRA CURRICULAR								
Area	000	ZERO								
112	CLASSIFIED SALARIES	1,471	1,286	0.00	1,200	0.00	1,200	1,200	1,200	0.00
121	SUBSTITUTES-LICENSED	0	752	0.00	4,513	0.00	0	0	0	0.00
100	SALARIES	1,471	2,038	0.00	5,713	0.00	1,200	1,200	1,200	0.00
211	PERS CONTRIBUTION	0	26	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	88	77	0.00	100	0.00	100	100	100	0.00
213	PERS-OPSRP GS UAL-1.27%	19	27	0.00	95	0.00	29	29	29	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	179	317	0.00	955	0.00	200	200	200	0.00
215	PERS-OPSRP RHIA UAL-.43%	6	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	118	140	0.00	499	0.00	120	120	120	0.00
220	SOCIAL SECURITY	108	156	0.00	471	0.00	126	126	126	0.00
231	WORKERS' COMP	11	13	0.00	40	0.00	13	13	13	0.00
232	UNEMPLOYMENT COMP	1	2	0.00	6	0.00	2	2	2	0.00
242	LIFE-DISABILITY-AD&D	0	0	0.00	10	0.00	10	10	10	0.00
200	ASSOCIATED PAYROLL COSTS	530	758	0.00	2,176	0.00	600	600	600	0.00
324	RENTALS	0	0	0.00	3,425	0.00	0	0	0	0.00
342	TRAVEL OUT OF DISTRICT	2,880	484	0.00	0	0.00	500	500	500	0.00
300	PURCHASED SERVICES	2,880	484	0.00	3,425	0.00	500	500	500	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	78,767	38,821	0.00	180,299	0.00	191,561	191,561	191,561	0.00
460	NON-CONSUMABLE ITEMS	17,068	6,450	0.00	9,146	0.00	3,763	3,763	3,763	0.00
400	SUPPLIES & MATERIALS	95,835	45,271	0.00	189,445	0.00	195,324	195,324	195,324	0.00
640	DUES & FEES	(526)	0	0.00	0	0.00	0	0	0	0.00
600	OTHER OBJECTS	(526)	0	0.00	0	0.00	0	0	0	0.00
Total Area	000 ZERO	100,191	48,551	0.00	200,759	0.00	197,624	197,624	197,624	0.00
Area	230	ATHLETICS								
133	ADDITIONAL SALARIES NON-CERT.	921	1,605	0.00	0	0.00	1,000	1,000	1,000	0.00
100	SALARIES	921	1,605	0.00	0	0.00	1,000	1,000	1,000	0.00
211	PERS CONTRIBUTION	0	34	0.00	0	0.00	30	30	30	0.00
212	PERS PICKUP	21	51	0.00	0	0.00	50	50	50	0.00
213	PERS-OPSRP GS UAL-1.27%	5	15	0.00	0	0.00	15	15	15	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	43	176	0.00	0	0.00	100	100	100	0.00
215	PERS-OPSRP RHIA UAL-.43%	2	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	28	68	0.00	0	0.00	60	60	60	0.00
220	SOCIAL SECURITY	69	120	0.00	0	0.00	100	100	100	0.00
231	WORKERS' COMP	7	11	0.00	0	0.00	10	10	10	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Fund	253	DONATION FUNDS-BHS									
Function	1132	HIGH SCHOOL EXTRA CURRICULAR									
Area	230	ATHLETICS									
	232	UNEMPLOYMENT COMP	1	2	0.00	0	0.00	1	1	1	0.00
	240	CONTRACTUAL BENEFITS	31	241	0.00	0	0.00	200	200	200	0.00
	241	DENTAL/VISION INSURANCE	5	28	0.00	0	0.00	20	20	20	0.00
	242	LIFE-DISABILITY-AD&D	1	3	0.00	0	0.00	3	3	3	0.00
200		ASSOCIATED PAYROLL COSTS	211	748	0.00	0	0.00	589	589	589	0.00
342		TRAVEL OUT OF DISTRICT	1,380	0	0.00	0	0.00	0	0	0	0.00
300		PURCHASED SERVICES	1,380	0	0.00	0	0.00	0	0	0	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	14,924	22,489	0.00	46,227	0.00	50,323	50,323	50,323	0.00
	460	NON-CONSUMABLE ITEMS	0	4,927	0.00	0	0.00	0	0	0	0.00
400		SUPPLIES & MATERIALS	14,924	27,416	0.00	46,227	0.00	50,323	50,323	50,323	0.00
Total Area	230	ATHLETICS	17,437	29,768	0.00	46,227	0.00	51,912	51,912	51,912	0.00
Total Function	1132	HIGH SCHOOL EXTRA CURRICULAR	117,628	78,319	0.00	246,986	0.00	249,536	249,536	249,536	0.00
Function	3390	SCHOLARSHIPS									
Area	000	ZERO									
	374	TUITION-OTHER	29,167	19,100	0.00	41,476	0.00	42,976	42,976	42,976	0.00
300		PURCHASED SERVICES	29,167	19,100	0.00	41,476	0.00	42,976	42,976	42,976	0.00
	640	DUES & FEES	666	0	0.00	0	0.00	0	0	0	0.00
600		OTHER OBJECTS	666	0	0.00	0	0.00	0	0	0	0.00
Total Area	000	ZERO	29,833	19,100	0.00	41,476	0.00	42,976	42,976	42,976	0.00
Total Function	3390	SCHOLARSHIPS	29,833	19,100	0.00	41,476	0.00	42,976	42,976	42,976	0.00
Total Fund	253	DONATION FUNDS-BHS	147,461	97,419	0.00	288,462	0.00	292,512	292,511	292,511	0.00
Total Center	050	BANDON HIGH SCHOOL	147,461	97,419	0.00	288,462	0.00	292,512	292,511	292,511	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	148,701	97,419	0.00	288,462	0.00	292,512	292,511	292,511	0.00

This page is left blank intentionally.

DEBT SERVICE
FUND 300

This page is left blank intentionally.

REQUIREMENTS
FUND: 300-301 DEBT SERVICE FUND
JULY 1, 2021 TO JUNE 30, 2022

FUNCTION PROGRAM DESCRIPTION	ACTUAL DATA FOR:		BUDGET THIS YEAR 2020-2021	2021-2022 BUDGET		
	SECOND YEAR 2018-2019	FIRST YEAR 2019-2020		PROPOSED	APPROVED	ADOPTED
300-5100 - DEBT SERVICE (2011 BOND)	267,273	282,138	575,575	377,311	377,311	377,311
TOTAL DEBT SERVICE	267,273	282,138	575,575	377,311	377,311	377,311
300-6110 - CONTINGENCY (2011 BOND)	0	0		0	0	0
TOTAL CONTINGENCY	0	0	0.00	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	578,970	464,566	0.00	26,070.00	26,070.00	26,070.00
TOTAL DEBT SERVICE FUNDS	846,243	746,704	575,575	403,381	403,381	403,381

FUND: 300-301 RESOURCES
JULY 1, 2021 TO JUNE 30, 2022

FUNCTION PROGRAM DESCRIPTION	ACTUAL DATA FOR:		BUDGET THIS YEAR 2020-2021	2021-2022 BUDGET		
	SECOND YEAR 2018-2019	FIRST YEAR 2019-2020		PROPOSED	APPROVED	ADOPTED
1111 CURRENT YEARS TAXES	115,977	110,263	109,000	377,311	377,311	377,311
1112 PRIOR YEARS TAXES	6,930	5,414	1,000	4,858	4,858	4,858
1510 INTEREST INCOME	17,943	17,008	11,000	3,990	3,990	3,990
TOTAL REVENUE FROM LOCAL SOURCES	140,850	132,685	121,000	386,159	386,159	386,159
4900 REVENUE ON BEHALF OF DISTRICT	44,271	35,049	23,785	0	0	0
TOTAL REVENUE FROM FEDERAL SOURCES	44,271	35,049	23,785.00	0.00	0.00	0
5200 INTERFUND TRANSFERS	0	0	100	100	100	100
5400 BEGINNING FUND BALANCE	661,122	578,970	430,690	17,122	17,122	17,122
TOTAL OTHER SOURCES	661,122	578,970	430,790	17,222	17,222	17,222
TOTAL DEBT SERVICE RESOURCES	846,243	746,704	575,575	403,381	403,381	403,381

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	300	DEBT SERVICE									
Function	5100	DEBT SERVICE									
Area	000	ZERO									
610		REDEMPTION OF PRINCIPAL	220,000	245,000	0.00	550,000	0.00	295,000	295,000	295,000	0.00
620		INTEREST	0	18,484	0.00	25,575	0.00	37,040	37,040	37,040	0.00
621		REGULAR INTEREST	47,273	18,654	0.00	0	0.00	45,271	45,271	45,271	0.00
600		OTHER OBJECTS	267,273	282,138	0.00	575,575	0.00	377,311	377,311	377,311	0.00
Total Area	000	ZERO	267,273	282,138	0.00	575,575	0.00	377,311	377,311	377,311	0.00
Total Function	5100	DEBT SERVICE	267,273	282,138	0.00	575,575	0.00	377,311	377,311	377,311	0.00
Total Fund	300	DEBT SERVICE	267,273	282,138	0.00	575,575	0.00	377,311	377,311	377,311	0.00
Total Center	000	DISTRICT WIDE	267,273	282,138	0.00	575,575	0.00	377,311	377,311	377,311	0.00

CAPITAL PROJECT
FUND 400

This page is left blank intentionally.

REQUIREMENTS
FUND: 400-401 CAPITAL PROJECTS FUNDS
JULY 1, 2021 TO JUNE 30, 2022

FUNCTION PROGRAM DESCRIPTION	ACTUAL DATA FOR:		BUDGET	2021-2022 BUDGET		
	SECOND YEAR 2018-2019	FIRST YEAR 2019-2020	THIS YEAR 2020-2021	PROPOSED	APPROVED	ADOPTED
400-1000 - INSTRUCTIONAL MATERIALS REPLACEMENT	0	2,830	0	0	0	0
TOTAL DEBT SERV.	0	2,830	0	0	0	0
400-2540 - PLANT OPERATIONS & MAINT.	0	3,959	460,294	58,500	58,500	58,500
400-2540 - SIESMIC REHABILITATION GRANT-(Sub Area 12)	0	0	0	0	0	0
400-2540 - SIESMIC REHABILITATION GRANT-(Sub Area 13)	0	0	0	0	0	0
400-2540 - SIESMIC REHABILITATION GRANT-(Sub Area 14)	757,635	0	0	0	0	0
400-2540 - SIESMIC REHABILITATION GRANT-(Sub Area 15)	413,643	890,943	0	0	0	0
400-2540 - TAP/FACILITY ASSESSMENT GRANT-(Sub Area 16)	45,000	0	0	0	0	0
400-2542 - CARE & UPKEEP OF BLDG SERV.	0	0	0	0	0	0
TOTAL SUPPORT SERVICES	1,216,278	894,902	460,294	58,500	58,500	58,500
400-4150 - BUILDING ACQUISITION, CONSTRUCTION & IMPROVEMENT SERVICES	0	353,287	0	6,998,250	6,998,250	6,998,250
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION	0	353,287	0	6,998,250	6,998,250	6,998,250
400-5100 - CAPITAL PROJECT DEBT SERVICE	0	0	0	0	0	0
TOTAL DEBT SERV.	0	0	0	0	0	0
400-5200 - TRANSFER OF FUNDS	0	0	100	0	0	0
TOTAL OTHER FACILITIES CONST. SERV.	0	0	100	0	0	0
400-6110	0	0	100,000	0	0	0
TOTAL CONTINGENCY	0	0	100,000	0	0	0
ENDING FUND BALANCE	255,416	0	0	0	0	0
TOTAL CAPITAL PROJECTS FUNDS REQ.	1,471,694	1,251,019	560,394	7,056,750	7,056,750	7,056,750

FUND: 400-401 RESOURCES
JULY 1, 2021 TO JUNE 30, 2022

FUNCTION PROGRAM DESCRIPTION	ACTUAL DATA FOR:		BUDGET	2021-2022 BUDGET		
	SECOND YEAR 2018-2019	FIRST YEAR 2019-2020	THIS YEAR 2020-2021	PROPOSED	APPROVED	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	962,748	962,748	0	3,128,000	3,128,000	3,128,000
TOTAL REVENUE FROM STATE SOURCES	962,748	962,748	0	3,128,000	3,128,000	3,128,000
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
5330 COMPENSATION OF FIXED ASSETS (HLMS FIRE)	0	368,341	0	0	0	0
5160 PROCEEDS FROM LEASE AGREEMENT	0	0	0	0	0	0
5200 INTERFUND TRANSFERS	0	0	220,100	0	0	0
5400 BEGINNING FUND BALANCE (400)	255,416	255,416	340,294	3,928,750	3,928,750	3,928,750
TOTAL OTHER SOURCES	255,416	623,757	560,394	3,928,750	3,928,750	3,928,750
TOTAL CAPITAL PROJECTS FUNDS RESOURCES	1,218,164	1,586,505	560,394.00	7,056,750.00	7,056,750.00	7,056,750.00

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

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	000	DISTRICT WIDE									
Fund	400	CAPITAL PROJECT FUND									
Function	5200	TRANSFER OF FUNDS									
Area	000	ZERO									
710		FUND MODIFICATIONS	0	0	0.00	100	0.00	0	0	0	0.00
700		TRANSFERS	0	0	0.00	100	0.00	0	0	0	0.00
Total Area	000	ZERO	0	0	0.00	100	0.00	0	0	0	0.00
Total Function	5200	TRANSFER OF FUNDS	0	0	0.00	100	0.00	0	0	0	0.00
Function	6110	OPERATING CONTINGENCY									
Area	000	ZERO									
810		PLANNED RESERVE	0	0	0.00	100,000	0.00	0	0	0	0.00
800		OTHER USES OF FUNDS	0	0	0.00	100,000	0.00	0	0	0	0.00
Total Area	000	ZERO	0	0	0.00	100,000	0.00	0	0	0	0.00
Total Function	6110	OPERATING CONTINGENCY	0	0	0.00	100,000	0.00	0	0	0	0.00
Total Fund	400	CAPITAL PROJECT FUND	0	0	0.00	100,100	0.00	0	0	0	0.00
Total Center	000	DISTRICT WIDE	0	0	0.00	100,100	0.00	0	0	0	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	030	OCEAN CREST									
Fund	400	CAPITAL PROJECT FUND									
Function	4150	BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT									
Area	000	ZERO									
	322	REPAIR & MAINTENANCE	0	0	0.00	0	0.00	1,518,120	1,518,120	1,518,120	0.00
	300	PURCHASED SERVICES	0	0	0.00	0	0.00	1,518,120	1,518,120	1,518,120	0.00
Total Area	000	ZERO	0	0	0.00	0	0.00	1,518,120	1,518,120	1,518,120	0.00
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT	0	0	0.00	0	0.00	1,518,120	1,518,120	1,518,120	0.00
Total Fund	400	CAPITAL PROJECT FUND	0	0	0.00	0	0.00	1,518,120	1,518,120	1,518,120	0.00
Total Center	030	OCEAN CREST	0	0	0.00	0	0.00	1,518,120	1,518,120	1,518,120	0.00

Requirements Report

		18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL										
Fund	400	CAPITAL PROJECT FUND								
Function	1122	MIDDLE/JUNIOR HIGH EXTRA CURRICULAR								
Area	230	ATHLETICS								
410	CONSUMABLE SUPPLIES & MATERIAL		0	1,444	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS		0	1,444	0.00	0	0.00	0	0	0.00
Total Area	230	ATHLETICS	0	1,444	0.00	0	0.00	0	0	0.00
Total Function	1122	MIDDLE/JUNIOR HIGH EXTRA CURRICULAR	0	1,444	0.00	0	0.00	0	0	0.00
Function	1132	HIGH SCHOOL EXTRA CURRICULAR								
Area	230	ATHLETICS								
410	CONSUMABLE SUPPLIES & MATERIAL		0	1,386	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS		0	1,386	0.00	0	0.00	0	0	0.00
Total Area	230	ATHLETICS	0	1,386	0.00	0	0.00	0	0	0.00
Total Function	1132	HIGH SCHOOL EXTRA CURRICULAR	0	1,386	0.00	0	0.00	0	0	0.00
Function	4150	BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT								
Area	000	ZERO								
321	CLEANING SERVICES		0	61,167	0.00	0	0.00	0	0	0.00
322	REPAIR & MAINTENANCE		0	274,852	0.00	0	0.00	1,463,112	1,463,112	0.00
324	RENTALS		0	9,211	0.00	0	0.00	0	0	0.00
300	PURCHASED SERVICES		0	345,230	0.00	0	0.00	1,463,112	1,463,112	0.00
410	CONSUMABLE SUPPLIES & MATERIAL		0	7,308	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE ITEMS		0	749	0.00	0	0.00	0	0	0.00
400	SUPPLIES & MATERIALS		0	8,058	0.00	0	0.00	0	0	0.00
Total Area	000	ZERO	0	353,287	0.00	0	0.00	1,463,112	1,463,112	0.00
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT	0	353,287	0.00	0	0.00	1,463,112	1,463,112	0.00
Total Fund	400	CAPITAL PROJECT FUND	0	356,117	0.00	0	0.00	1,463,112	1,463,112	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center 040	HARBOR LIGHTS MIDDLE SCHOOL										
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	0	356,117	0.00	0	0.00	1,463,112	1,463,112	1,463,112	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	050	BANDON HIGH SCHOOL									
Fund	400	CAPITAL PROJECT FUND									
Function	4150	BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT									
Area	000	ZERO									
	322	REPAIR & MAINTENANCE	0	0	0.00	0	0.00	628,124	628,124	628,124	0.00
	300	PURCHASED SERVICES	0	0	0.00	0	0.00	628,124	628,124	628,124	0.00
Total Area	000	ZERO	0	0	0.00	0	0.00	628,124	628,124	628,124	0.00
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT	0	0	0.00	0	0.00	628,124	628,124	628,124	0.00
Total Fund	400	CAPITAL PROJECT FUND	0	0	0.00	0	0.00	628,124	628,124	628,124	0.00
Total Center	050	BANDON HIGH SCHOOL	0	0	0.00	0	0.00	628,124	628,124	628,124	0.00

Requirements Report

			18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Center	060	MAINTENANCE & OPERATIONS									
Fund	400	CAPITAL PROJECT FUND									
Function	2540	PLANT OPERATIONS & MAINTENANCE									
Area	000	ZERO									
	310	PROFESSIONAL AND TECH SERV	1,157,817	894,902	0.00	23,700	0.00	0	0	0	0.00
	320	PROPERTY SERVICES	9,399	0	0.00	0	0.00	0	0	0	0.00
	322	REPAIR & MAINTENANCE	0	0	0.00	80,000	0.00	0	0	0	0.00
	329	OTHER PROPERTY SERVICES	0	0	0.00	6,494	0.00	0	0	0	0.00
	300	PURCHASED SERVICES	1,167,216	894,902	0.00	110,194	0.00	0	0	0	0.00
	410	CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	10,000	0.00	0	0	0	0.00
	400	SUPPLIES & MATERIALS	0	0	0.00	10,000	0.00	0	0	0	0.00
	530	IMPROVEMENTS OTHER THEN BUILDINGS	0	0	0.00	0	0.00	58,500	58,500	58,500	0.00
	541	INITIAL & ADDITIONAL EQUIPMENT	49,062	0	0.00	120,000	0.00	0	0	0	0.00
	590	OTHER CAPITAL OUTLAY	0	0	0.00	220,100	0.00	0	0	0	0.00
	500	CAPITAL OUTLAY	49,062	0	0.00	340,100	0.00	58,500	58,500	58,500	0.00
Total Area	000	ZERO	1,216,278	894,902	0.00	460,294	0.00	58,500	58,500	58,500	0.00
Total Function	2540	PLANT OPERATIONS & MAINTENANCE	1,216,278	894,902	0.00	460,294	0.00	58,500	58,500	58,500	0.00
Function	4150	BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT									
Area	000	ZERO									
	520	BUILDINGS	0	0	0.00	0	0.00	3,388,894	3,388,894	3,388,894	0.00
	500	CAPITAL OUTLAY	0	0	0.00	0	0.00	3,388,894	3,388,894	3,388,894	0.00
Total Area	000	ZERO	0	0	0.00	0	0.00	3,388,894	3,388,894	3,388,894	0.00
Total Function	4150	BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT	0	0	0.00	0	0.00	3,388,894	3,388,894	3,388,894	0.00
Total Fund	400	CAPITAL PROJECT FUND	1,216,278	894,902	0.00	460,294	0.00	3,447,394	3,447,394	3,447,394	0.00
Total Center	060	MAINTENANCE & OPERATIONS	1,216,278	894,902	0.00	460,294	0.00	3,447,394	3,447,394	3,447,394	0.00

Requirements Report

	18-19 ACTUALS	19-20 ACTUALS	20-21 FTE	20-21 ADOPTED	21-22 FTE	21-22 PROPOSED	21-22 APPROVED	21-22 ADOPTED	21-22 ADOPTED FTE
Grand Totals:	1,216,278	1,251,020	0.00	560,394	0.00	7,056,750	7,056,750	7,056,750	0.00