Bandon School District 54

2022-2023

ADOPTED BUDGET

BANDON SCHOOL SCHOOL DISTRICT 54
BUDGET 2022-2023
TABLE OF CONTENTS

SPECIAL FUNDS (200'S)

Bandon School District

Account Code Structure & Descriptions

REVENUE CODES

Source	Title
1000	Local Sources
2000	Intermediate Sources
3000	State Sources
4000	Federal Sources
5000	Other Sources

Revenue = Fund:xxx + Source:xxxx

Expenditure Fund:xxx + Function:xxxx= + Object: xxxx + Center

FUNCTION EXPENDITURE CODES

Function	Activity
1000	Instruction
2000	Support Services
3000	Enterprise & Community Service
4000	Facilities Acquisition/Construction
5000	Other Uses
6000	Contingency
7000	Unappropriated Ending Fund Balance

OBJECT EXPENDITURE CODES

Object	Description
100	Salaries
200	Associated Payroll Costs
300	Purchased Services
400	Supplies & Materials
500	Capital Outlay
600	Other Objects
700	Transfers
800	Other Uses of Funds

CENTER EXPENDITURE CODES

Center	Description
000	District-Wide
010	Support Services
030	Ocean Crest Elementary School
040	Harbor Lights Middle School
050	Bandon High School
060	Maintenance & Operations
070	Transportation
080	Cafeteria

Bandon School District

Account Code Structure & Descriptions

Funds

Fund	Description
100	General Fund
201	Title I
202	Title IV
205	YTP
207	Title II
210	Summer Enrichment
211	High School Success
214	Esser III
217	Student Investment Act (SIA)
219	Staff Retention Grant
220	Transportation Equipment
225	IDEA
230	Food Service
250	Student Body Funds
251	Donation Funds – Ocean Crest Elementary School
252	Donation Funds – Harbor Lights Middle School
253	Donation Funds – Bandon High School
300	Debt Service
400	Capitol Project Fund

BANDON SCHOOL DISTRICT #54

2021-22 BUDGET COMMITTEE

FOR THE 2022-2023 BUDGET

SCHOOL BOARD MEMBERS	Pos.#	Term Expires	BUDGET MEMBERS	Term Expires
David Hisel 87510 Oberman Ln Bandon, OR 97411 541-982-9494 Email: dhisel@bannerbank.com	1	2025	Avery Horton 90010 Two Mile Lane Bandon, OR 97411 520-603-8107 Email: averyhorton@gmail.com	6/30/2022
Ryan Sherman 585 Oregon Ave. SE Bandon, OR 97411 541-260-2436 Email: shermanem18@gmail.com	2	2023	Greg Fodrea 54994 Ohio Rd. Bandon, OR 97411 541-329-2143 or 260-1109 Email: pastor@bandonfirstbaptistchurch.com	6/30/2022
Stan Avery PO Box 1848 Bandon, OR 97411 541-297-3972 Email: sendthelight@earthlink.net	3	2025	Susan Smith PO Box 1134 Bandon, OR 97411 541-404-9789 Email: susan25@frontier.com	6/30/2022
A.J. Kimball 52032 Sturtevant Rd Bandon, OR 97411 541-297-2092 Email: kimballcustom@live.com	4	2023	Bill McNeil PO Box 882 Bandon, OR 97411 541-347-7007 Email: billlmcneil@gmail.com	6/30/2022
Angela Cardas 1050 8th Street SW Bandon, OR 97411 541-936-2755 Email: angela@cardas.com	5	2025	Steve Martin, Sr. PO Box 794 Bandon, OR 97411 541-698-7843 Email: lsmartin4@icloud.com	6/30/2023
Anthony Zunino PO Box 1473 Bandon, OR 97411 541-404-9328 Email: anthonyzunino@gmail.com	6	2023 Appointed	Joshua Adamson 790 12th St SW Bandon, OR 97411 503-539-8377 Email: social.genius@comcast.net	6/30/2025
Greg Looney 1030 2nd St NE Bandon, Or 97411 541-290-5442 Email: Looney712@msn.com	7	2023	POSITION OPEN	

Revised 5/10/22

Bandon School District No.54
2022-2023 Budget Calendar

July 12th, 2021	Monday	Regular Board Meeting
August 9th, 2021	Monday	Regular Board Meeting
September 13th, 2021	Monday	Regular Board Meeting
October 11th, 2021	Monday	Regular Board Meeting
November 8th, 2021	Monday	Regular Board Meeting
December 13th, 2021	Monday	Regular Board Meeting
January 10th, 2022	Monday	Regular Board Meeting
February 14th, 2022	Monday	Regular Board Meeting
March 14th, 2022	Monday	Regular Board Meeting
April 11th, 2022	Monday	Regular Board Meeting
April 29th, 2022	Friday	Publish notice of first Budget Committee Meeting. Posted on website - www.bandon.k12.or.us
May 9th, 2022	Monday	Regular Board Meeting
May 11th, 2022	Wednesday - 7:00 pm	First meeting of the Budget Committee. Elect Chair and Vice Chair. Presentation of proposed Budget Book; Consider recommendations; Public comment; Schedule future meetings, time and place.
May 18th, 2022	Wednesday - 7:00 pm	Budget Committee Meeting. Answers to questions from the 5/11 meeting.
May 26th, 2022	Thursday - 7:00 pm	Optional Budget Committee Meeting - Target date to approve budget.
May 27th, 2022	Friday	Submit to newspaper for publishing
June 10th, 2022	Friday	Publish Notice of Budget Hearing.
June 13th, 2022	Monday	Regular Board Meeting
June 20th, 2022	Monday	Public Hearing on the Approved Budget. Adopt Approved Budget. Enact Resolutions adopting the budget. Make Appropriations and impose and categorize taxes.
July 13th, 2022	Wednesday	Deadline to certify tax levy to the County Assessor

V

BANDON HIGH SCHOOL
HARBOR LIGHTS MIDDLE SCHOOL
OCEAN CREST ELEMENTARY TIGER CUBS

Bandon School District #54

455 9th Street SW – Bandon, OR 97411 Phone 541-347-4411 – Fax 541-347-3974

Bandon School District Budget Narrative 2022-23

A budget document is a written guideline outlining the District's comprehensive fiscal picture for the next operating year. Oregon Budget Law (ORS 294) specifies a process and format for Bandon School District's annual budget. The Oregon Department of Education (ODE) has adopted a chart of accounts that are used to classify revenues and expenditures, which have also been approved by the Oregon Department of Revenue. The accounting system is structured to maintain the identity of the resources, obligations, revenues, expenditures and equities for each Fund. This is accomplished by MEETING OF THE BUDGET COMMITTEE providing a complete self-balancing set of accounts. Every Fund within our budget must balance, which means that revenues must equal expenditures.

The Bandon School District's budget is divided into the following ODE Fund categories:

100 General Fund. This Fund is the District's largest Fund with the most transactions. It documents the general operating revenues and expenditures and is considered the District's primary accounting Fund.

200 Special Revenue Funds. These Funds account for specific revenue sources that are legally restricted to expenditures for specified purposes.

300 Debt Service Funds. These Funds account for general long-term debt obligations.

400 Capital Projects Funds. These Funds account for financial resources used to acquire or construct major capital facilities.

For the District's budget, the State mandates that the expenditures in each Fund be broken down into two components: Function and then Object. The Function defines the program or department and the Object defines the type of expenditure.

The revenues of the General Fund and the Special Revenue Funds are presented in summary and detail. Expenditures are presented in a Function summary and an Object summary followed by a detailed breakdown. Debt Services Funds, Capital Projects Funds and Trust and Agency Funds, are presented only in detail. The summary pages are a quick snapshot of the budget; however, the focus of this presentation will be on the detailed information. Only important or significant changes will be discussed during this meeting; however, requests for additional information or questions are welcome.

Coos County School District 54

ORGANIZATIONAL CHART
2022-2023

Coos County School District 54 Board of Directors

Coos County School District 54
Superintendent
Shauna Schmerer
261 Days

Principal
Bandon High School
Melissa Radcliffe
215 Days

Business Manager
Budget/Audit/Finance Director
Amanda Looney
261 Days

Executive Secretary
A/P Clerk / Inventory
Rachel Hernandez
261 Days

Director of Transportation
Jeffery Rupert
191 Days

Director of Food Service
Lee Kitchin
191 Days

Director of Operations
Christopher Trevisiol
261 Days

Director of Technology
Adam Wehner
261 Days

Principal
Ocean Crest Elementary
Courtney Wehner
215 Days

Principal
Harbor Lights Middle School
Rebecca Armistead
215 Days

The World

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

STATE OF OREGON - COUNTY OF COOS

Bandon School District
455 9th Street
Bandon, OR 97411

REFERENCE: 39749/ 342801

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

PUBLISHED: June 10, 2022

Total Cost: $617.46

Legal Clerk, **Dawn Smith**, Subscribed and sworn before on this 10th of June 2022

Notary Public of Oregon-My Commission expires
March 14, 2025

OFFICIAL STAMP
Kari Lynn Sholter
NOTARY PUBLIC - OREGON
COMMISSION NO. 1009729
MY COMMISSION EXPIRES March 14, 2025

FORM OR-ED-1 **NOTICE OF BUDGET HEARING** - Oregon Department of Revenue

A public meeting of the Coos County School District #54 will be held on June 20th, 2022 at 7:00 p.m. at Bandon High School Cafeteria, Bandon, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Coos County School District #54 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 455 Ninth St SW, Bandon, Oregon between the hours of 9:00 a.m., and 4:00 p.m., or online at http://www.bandon.k12.or.us/. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year. If different, the major changes and their effect on the budget are:

Contact: Shauna Schmerer, Superintendent Telephone: (541) 347-4411 Email: sschmerer@bandon.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2020-2021	Adopted Budget This Year 2021-2022	Approved Budget Next Year 2022-2023
1. Beginning Fund Balance	4,552,586	6,588,157	7,490,959
2. Current Year Property Taxes, other than Local Option Taxes	4,388,733	4,574,089	4,789,050
3. Current Year Local Option Property Taxes	0	0	0
4. Other Revenue from Local Sources	426,921	494,136	201,208
5. Revenue from Intermediate Sources	11,809	11,000	11,200
6. Revenue from State Sources	4,707,298	7,147,748	6,374,848
7. Revenue from Federal Sources	1,306,174	1,189,065	775,115
8. Interfund Transfers	34,240	188,825	659,546
9. All Other Budget Resources	4,000,000	103,000	208,710
10. Total Resources	**19,427,761**	**20,296,120**	**20,896,202**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
11. Salaries	4,360,618	4,806,461	5,551,388
12. Other Associated Payroll Costs	3,042,807	3,704,856	4,029,264
13. Purchased Services	2,091,489	5,064,618	1,498,023
14. Supplies & Materials	893,940	1,911,945	1,829,119
15. Capital Outlay	363,571	3,656,073	3,157,782
16. Other Objects (except debt service & interfund transfers)	185,685	206,207	232,891
17. Debt Service*	638,009	443,367	472,264
18. Interfund Transfers*	34,240	188,825	659,546
19. Operating Contingency	0	200,000	3,465,875
20. Unappropriated Ending Fund Balance & Reserves	0	59,764	0
21. Total Requirements	**11,610,359**	**20,296,120**	**20,896,202**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
Function FTE for Function			
1000 Instruction	6,190,054	7,416,820	7,810,552
FTE	102.871	101.04	89.28
2000 Support Services	3,122,820	4,355,203	6,429,275
FTE	29.942	28.8425	34.5800
3000 Enterprise & Community Service	296,223	633,891	551,359
FTE	6.001	5.6249	4.6
4000 Facility Acquisition & Construction	1,329,012	6,998,250	1,507,331
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	638,009	443,367	472,264
5200 Interfund Transfers*	34,240	188,825	659,546
6000 Contingency	0.00	233,694.00	3,465,875.00
7000 Unappropriated Ending Fund Balance	0	26,070	0
Total Requirements	**11,610,359**	**20,296,120**	**20,896,202**
Total FTE	**138.8131**	**135.5071**	**128.46**

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

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

Coos County School District #54 2022-2023 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 $3,506,316 in Basic Support for fiscal year 2022-2023. Overall, 2022-2023 staffing strategies are to retain all of our current staff, while providing an addition to our High School CTE program with a 1 FTE position, our Harbor Lights Middle School with a .67 FTE PE teacher & a High school/Middle School level Behavioral Specialist. Coos County School District's enrollment has increased from the same time a year ago. Negotiated percentage increase in salary and benefits, including 1% gross wages toward the District's Oregon Paid Family Medical Leave Insurance fund effective 1/1/2023 (an extension from last year), and a 5% increase in classified salaries & a 3% increase in certified salaries from the adopted 2021-2022 budget. Federal grant money is anticipated to account for an additional income of $4,170,046, a decrease of $940,138 from the previous year due to no anticipated ESSER (Elementary and Secondary Emergency Relief Fund) additional funding which accounted for $2,335,734 (added by resolution) in additional special revenues in 21/22.

PROPERTY TAX LEVIES	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit per $1,000)	3.9702	3.9702	3.9702
Local Option Levy			
Levy For General Obligation Bonds	119,900	397170	422692

STATEMENT OF INDEBTEDNESS LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds	3,705,000	
Other Bonds		
Other Borrowings	42,857	200,000
Total	3,747,857	200,000

Published: June 10, 2022 The World & ONPA (ID: 342801)

VIII

RESOLUTION No. 1

Bandon School District 54

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Coos County School District 54 hereby adopts the budget for fiscal year 2022-2023 in the total amount of $20,607,749. This budget is now on file at **455 9th St. SW** in Bandon, Oregon.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2022, for the following purposes:

General Fund (Fund 100)	
Instruction	5,831,224
Support Services	4,198,680
Enterprise & Community Services	0
Facilities Acquistion	0
Debt Service	15,764
Transfers	557,097
Contingency	2,052,658
Total	**$12,655,423**

Special Revenue Fund (201-299)	
Instruction	2,063,689
Support Services	853,165
Enterprise & Comm	551,307
Facilities Acquistion	200,000
Debt Service	57,883
Transfers	9,459
Contingency	259,511
Total	**$3,995,014**

Debt Service Fund (300-301)	
Debt Service	398,617
Transfers	-
Contingency	31,253
Total	**$ 429,870**

Capital Projects (400-401)	
Support Services	1,370,111
Facilities Acq./Const	1,307,331
Transfers	0
Contingency	850,000
Total	**$3,527,442**

Total APPROPRIATIONS, All Funds	$20,607,749 *
Total Unappropriated - All Funds	0
TOTAL ADOPTED BUDGET	**$20,607,749**

IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2022-2023 :

(1) In the amount - - - - - - of $ 3.9702 per $1000 of assessed value for permanent rate tax;

(2) In the amount - - - - - - of $0.00, per $1000 of assessed value for local option tax; and

(3) In the amount of $422,692 for debt service on general obligation bonds;

CATEGORIZING THE TAX

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

Subject to the Education Limitation

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

Excluded from Limitation

General Obligation Bond Debt Service	$ 422,692

The above resolution statements were approved and declared adopted on June 20, 2022.

Board Chairperson

Superintendent

1X

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

FORM OR-ED-50 2022–2023

To assessor of Coos County

☐ Check here if this is an amended form.

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

The Bandon School District 54 (District name) has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of Coos (County Name) County. The property tax, fee, charge, or assessment is categorized as stated by this form.

Mailing Address of District	City	State	ZIP Code	Date Submitted
455 9th st SW	Bandon	OR	97411	6/24/2022

Contact person	Title	Daytime telephone number	Contact person e-mail address
Amanda Looney	Business Manager	(541)347-4411	alooney@bandon.k12.or.us

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

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

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

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits: Rate —or— Dollar Amount	Excluded from Measure 5 Limits: Dollar Amount of Bond Levy
1. Rate per $1,000 levied (within permanent rate limit) 1	3.9702	
2. Local option operating tax 2	0	
3. Local option capital project tax 3	0	
4a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001 ..... 4a		0
4b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001 ..... 4b		422,692
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) 4c		422,692

PART II: RATE LIMIT CERTIFICATION

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

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

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

(see next page for worksheet for lines 4a, 4b, and 4c)

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

X

GENERAL FUND
FUND 100

GENERAL FUND SUMMARY -EXPENDITURES BY MAJOR OBJECT

JULY 1, 2022 - JUNE 30, 2023

FUNCTION	DESCRIPTION	FTE	SALARIES 1XX	BENEFITS 2XX	SERVICES 3XX	SUPPLIES 4XX	CAPITOL OUTLAY 5XX	OTHER 6XX-7XX	TRANSFER OTHER	TOTAL
1111	PRIMARY K-6	16.52	$1,030,072.00	$727,087.00	$15,687.00	$99,830.00	$0.00	$2,890.00	$0.00	$1,875,566.00
1113	ELEMENTARY - CO-CURRIC.	0	$500.00	$227.00	$0.00	$500.00	$0.00	$0.00	$0.00	$1,227.00
1121	MIDDLE/JUNIOR HIGH 7/8	4.73	$310,593.00	$211,975.00	$7,132.25	$14,150.00	$0.00	$3,000.00	$0.00	$546,851.00
1122	MIDDLE/JR.HIGH -CO-CURRIC.	11.25	$57,852.00	$25,222.00	$3,000.00	$7,290.00	$0.00	$750.00	$0.00	$94,114.00
1131	HIGH SCHOOL 9-12	11.75	$841,797.00	$561,923.57	$13,082.50	$39,906.00	$0.00	$4,000.00	$0.00	$1,460,709.00
1132	HIGH SCHOOL CO-CURRIC.	20.25	$138,013.00	$55,423.00	$30,620.00	$21,580.00	$0.00	$12,675.00	$0.00	$258,311.00
1210	TALENTED AND GIFTED	0	$4,824.00	$3,482.00	$6,750.00	$2,000.00	$0.00	$0.00	$0.00	$17,056.00
1250	RESOURCE ROOM K-12	13.81	$498,622.00	$454,460.00	$132,925.00	$11,543.00	$0.00	$2,185.00	$0.00	$1,099,735.00
1280	ALTERNATIVE ED 7-12	0	$0.00	$0.00	$75.00	$1,080.00	$0.00	$5,500.00	$0.00	$6,655.00
1299	OTHER PROGRAMS	0	$2,700.00	$690.00	$0.00	$319,662.00	$147,948.00	$0.00	$0.00	$471,000.00
SUB-TOTAL INSTRUCTION		78.31	$2,884,973.00	$2,040,489.57	$209,271.75	$517,541.00	$147,948.00	$31,000.00	$0.00	**$5,831,224.00**
2122	COUNSELING SERVICES 9-12	0	$0.00	$0.00	$9,900.00	$1,200.00	$0.00	$0.00	$0.00	$11,100.00
2139	HEALTH SERVICES	0	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2219	CURRICULUM DEVELOPMENT	0	$0.00	$0.00	$6,000.00	$540.00	$0.00	$1,169.00	$0.00	$7,709.00
2220	MEDIA SERVICES K-12	1.88	$47,396.00	$49,117.00	$1,200.00	$8,315.00	$0.00	$3,200.00	$0.00	$109,228.00
2240	INSTRUCTIONAL STAFF DEVEL.	0	$15,200.00	$7,970.00	$5,500.00	$225.00	$0.00	$0.00	$0.00	$28,895.00
2310	BOARD OF EDUCATION SVC	0	$0.00	$0.00	$67,250.00	$1,050.00	$0.00	$2,858.00	$0.00	$71,158.00
2320	EXECUTIVE ADMINISTRATION	1.96	$189,668.00	$117,052.00	$11,297.00	$8,250.00	$0.00	$1,750.00	$0.00	$328,017.00
2410	OFFICE OF THE PRINCIPAL K-12	8.76	$493,563.00	$377,133.00	$13,900.00	$5,875.00	$0.00	$3,200.00	$0.00	$893,671.00
2520	FISCAL SERVICES	2	$155,024.00	$105,987.00	$23,650.00	$15,396.00	$0.00	$4,452.00	$0.00	$304,509.00
2540	PLANT OPERATIONS AND MAINT	8	$402,682.00	$339,998.00	$403,900.00	$62,633.00	$62,089.00	$114,491.00	$0.00	$1,385,793.00
2542	GROUNDS MAINTENANCE	0	$0.00	$0.00	$2,000.00	$6,350.00	$0.00	$0.00	$0.00	$8,350.00
2550	STUDENT TRANSPORTATION	8.2	$312,100.00	$272,661.00	$155,800.00	$8,500.00	$0.00	$20,586.00	$0.00	$769,647.00
2660	TECHNOLOGY SERVICES	1.5	$106,756.00	$78,437.00	$50,800.00	$34,335.00	$6,775.00	$0.00	$0.00	$277,103.00
2690	OTHER SUPPORT SERVICES	0	$0.00	$0.00	$2,500.00	$1,000.00	$0.00	$0.00	$0.00	$3,500.00
SUB-TOTAL SUPPORT SERVICES		32.28	$1,722,389.00	$1,348,355.00	$753,697.00	$153,669.00	$68,864.00	$151,706.00	$0.00	**$4,198,680.00**
5100	DEBT SERVICE	0	$0.00	$0.00	$0.00	$0.00	$0.00	$15,764.00	$0.00	$15,764.00
5200	TRANSFER OF FUNDS	0	$0.00	$0.00	$0.00	$0.00	$0.00	$557,097.00	$0.00	$557,097.00
6110	CONTINGENCY	0	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,052,658.00	$2,052,658.00
SUB-TOTAL OTHER SERVICES		0	$0.00	$0.00	$0.00	$0.00	$0.00	$572,861.00	$2,052,658.00	**$2,625,519.00**
TOTAL GENERAL FUND		**110.59**	**4,607,362.00**	**3,388,844.57**	**962,968.75**	**671,210.00**	**216,812.00**	**755,567.00**	**2,052,658.00**	**12,655,423.00**

REQUIREMENTS
FUND: 100 GENERAL FUND - REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

	FUNCTION - PROGRAM DESCRIPTION	ACTUAL DATA FOR: SECOND YEAR 2019-2020	FIRST YEAR 2020-2021	21-22 FTE	BUDGET 2021-2022	2022-2023 Budget: 22-23 FTE	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
1111	PRIMARY - K-3	1,599,138	1,443,266	15.63	1,821,518	16.52	1,873,907.00	1,874,695	1,875,566
1113	ELEMENTARY - CO-CURRICULAR	681	300	0.00	1,097	0.00	1,227.00	1,227	1,227
1121	MIDDLE/JUNIOR HIGH - 7-8	574,609	558,307	6.32	687,556	4.73	547,829.00	547,717	546,850
1122	MIDDLE/JUNIOR HIGH - CO-CURR.	43,280	33,010	11.00	44,950	11.25	94,114.00	94,114	94,114
1131	HIGH SCHOOL - 9-12	1,295,577	1,452,050	12.93	1,527,745	11.75	1,460,489.00	1,460,709	1,460,709
1132	HIGH SCHOOL - CO-CURRICULAR	188,418	157,617	20.00	194,093	20.25	258,311.00	258,311	258,311
1210	TALENTED AND GIFTED	7,866	7,486	0.00	16,275	0.00	17,056.00	17,056	17,056
1250	RESOURCE ROOM - K - 12TH	1,198,420	892,285	12.22	1,210,567	13.81	1,099,735.00	1,099,735	1,099,735
1272	TITLE 1	11,336	-	0.00	0	0.00	6,655.00	0	0
1280	ALTERNATIVE ED - 7TH - 12TH	2,776	6,001	14.29	7,012	0.00	6,655.00	6,655	6,655
1299	OTHER PROGRAMS	63,206	146,851	0.00	480,308	0.00	471,000.00	471,000	471,000
	TOTAL INSTRUCTION:	**4,990,301**	**4,720,171**	**92.38**	**5,991,122**	**78.31**	**5,830.32**	**5,831,219**	**5,831,223**
2122	COUNSELING SERVICES - 9-12	136,730	105,958	1.00	123,760	0.00	11,100.00	11,100	11,100
2139	HEALTH SERVICES	2,880	-	0.00	0	0.00	0.00	0	0
2219	CURRICULUM DEVELOPMENT	-	-	0.00	7,709	0.00	7,709.00	7,709	7,709
2220	MEDIA SERVICES - K-12	91,568	94,368	2.31	129,058	1.88	109,278.00	109,278	109,228
2240	INSTRUCTIONAL STAFF DEVELOP.	-	-	0.00	30,864	0.00	28,895.00	28,895	28,895
2310	BOARD OF EDUCATION SERVICE	46,315	47,394	0.00	64,208	0.00	71,158.00	71,158	71,158
2320	EXECUTIVE ADMINISTRATION	273,199	317,683	2.00	345,510	1.96	324,511.00	324,511	328,017
2410	OFFICE OF THE PRINCIPAL - K-12	744,221	673,329	6.00	710,982	8.76	893,671.00	893,671	893,671
2520	FISCAL SERVICES	169,846	139,094	1.75	229,522	2.00	304,509.00	304,509	304,509
2540	PLANT OPERATIONS & MAINT.	952,180	932,096	7.76	1,187,711	8.00	1,385,793.00	1,385,793	1,385,793
2542	GROUNDS MAINTENANCE	7,946	4,632	0.00	18,783	0.00	8,350.00	8,350	8,350
2550	STUDENT TRANSPORTATION	485,683	442,922	6.77	726,780	8.20	769,647.00	769,647	769,647
2660	TECHNOLOGY SERVICES	144,967	153,017	1.00	218,754	1.50	268,977.00	268,977	277,103
2690	OTHER SUPPORT SERVICES-Wellness Gr	-	-	0.00	3,500	0.00	3,500.00	3,500	3,500
2700	SUPPLEMENTAL RETIREMENTS	-	3,088	0.00	0	0.00	0.00	0	0
	TOTAL SUPPORT SERVICES:	**3,050,734**	**2,913,580**	**28.6**	**3,797,142**	**32.30**	**4,187,098.00**	**4,187,098**	**4,198,680**
5100	DEBT SERVICE	7,751	7,707	0.00	7,964	0.00	15,764.00	15,764	15,764
5200	TRANSFER OF FUNDS	14,173	34,240	0.00	174,153	0.00	423,247.00	550,267	557,097
6110	CONTINGENCY	0	0	0.00	233,694	0.00	2,198,992.00	2,184,496	2,052,659
7000	UNAPPROP. ENDING	0	0	0.00	0	0.00	0.00	0	0
	ENDING FUND BALANCE		0	0.00	0	0.00	0.00	0	0
	TOTAL GENERAL FUND:	**8,062,958**	**7,675,698**	**120.97**	**10,204,075**	**110.61**	**12,655.42**	**12,768,844**	**12,655,423**

RESOURCES

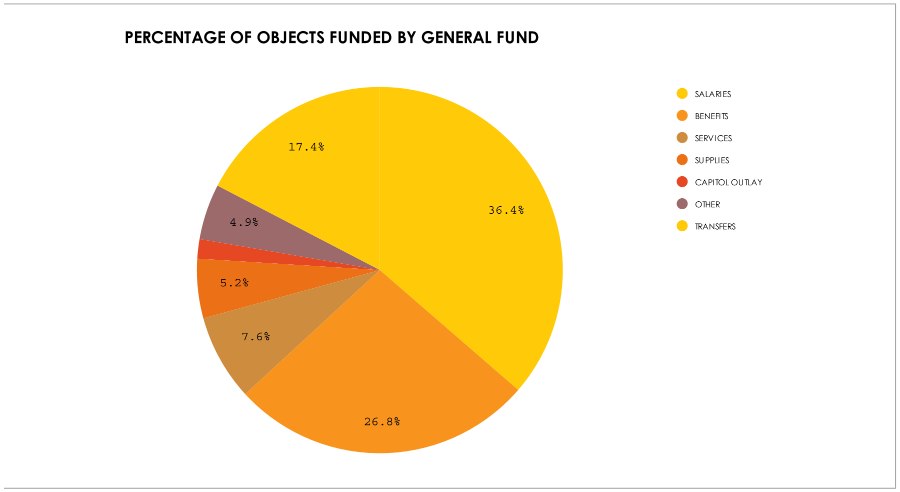
FUND: 100 GENERAL FUND - RESOURCES

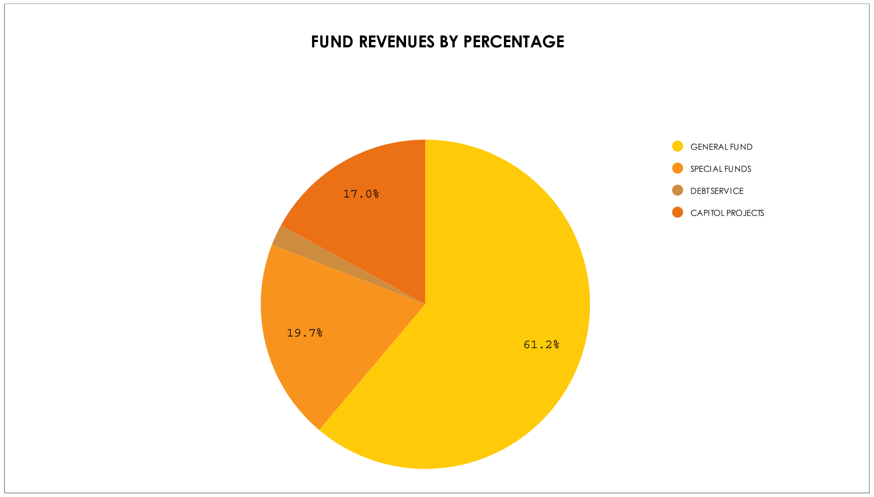
JULY 1, 2022 - JUNE 30, 2023

	FUNCTION - PROGRAM DESCRIPTION	ACTUAL DATA FOR: SECOND YEAR 2019-2020	ACTUAL DATA FOR: FIRST YEAR 2020-2021	BUDGET 2021-2022	PROPOSED 2022-2023	APPROVED 2022-2023	ADOPTED 2022-2023
1111	CURRENT YEAR TAXES	$3,758,608.25	$4,089,922.93	$4,033,062.13	4,082,660.00	$4,082,660.00	$ 4,182,660.00
1112	PRIOR YEARS TAXES	$170,067.86	$173,126.76	$158,857.87	321,371.00	$ 321,371.00	$ 221,370.00
1113	FORECLOSED TAXES	$0.00	$7,608.41	$0.00	0.00	$ -	$ -
1312	TUITION FROM OTHER DISTRICTS	$0.00	$0.00	$100.00	100.00	$ 100.00	$ 100.00
1510	INTEREST	$81,525.18	$33,969.46	$92,000.00	45,000.00	$45,000	$ 45,000.00
1710	ADMISSIONS	$17,874.00	$0.00	$10,000.00	17,000.00	$ 17,000.00	$ 17,000.00
1740	PAY TO PLAY	$12,505.59	$3,790.64	$10,000.00	10,000.00	$10,000	$ 10,000.00
1910	RENTALS & FEES	$21,253.00	$15,770.00	$19,000.00	19,000.00	$ 19,000.00	$ 19,000.00
1920	CONTRIBUTION & DONATIONS - PRIVATE	$424,463.26	$31,800.00	$20,000.00	40,000.00	$ 40,000.00	$ 40,000.00
1960	RECOVERY OF EXPENDITURES	$128,129.59	$57,062.56	$50,000.00	25,000.00	$ 25,000.00	$ 25,000.00
1980	FEES CHARGED TO GRANTS	$17,568.65	$36,657.50	$35,204.53	35,500.00	$ 35,500.00	$ 35,500.00
1990	MISCELLANEOUS LOCAL RECEIPTS	$41,162.49	$35,335.33	$25,000.00	30,000.00	$ 30,000.00	$ 30,000.00
1994	FINGERPRINT FEES	$1,180.00	$649.00	$700.00	$ 1,500.00	$1,500.00	$ 1,500.00
	TOTAL REVENUE FROM LOCAL SOURCES	**$ 4,674,337.87**	**$ 4,485,692.59**	**$ 4,453,924.53**	**$ 4,627,131.00**	**$4,627,131.00**	**$ 4,627,130.00**
2101	COUNTY SCHOOL FUNDS	$12,228.41	$11,809.14	$11,000.00	$ 11,200.00	$ 11,200.00	$ 11,200.00
2200	RESTRICTED REVENUE FROM ESD	$0.00	$0.00	$0.00	$ -	$ -	$ -
	TOTAL REVENUE FROM INTERMEDIATE SOURCES	**$ 12,228.41**	**$ 11,809.14**	**$ 11,000.00**	**$ 11,200.00**	**$ 11,200.00**	**$ 11,200.00**
3101	BASIC SUPPORT	$4,017,818.36	$3,897,289.88	$3,425,313.42	$ 3,506,316.00	$ 3,506,316.00	$ 3,506,316.00
3103	COMMON SCHOOL FUND	$58,164.35	$50,107.74	$67,331.51	$ 67,472.00	$67,472.00	$ 67,472.00
3199	OTHER UNRESTRICTED GRANTS IN AIDE	$102,242.62	$231,600.49	$50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
3204	DRIVERS ED GRANT	$4,238.96	$4,245.00	$4,200.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
3299	OTHER RESTRICTED GRANTS IN AIDE	$33,850.83	$16,594.16	$1,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
	TOTAL REVENUE FROM STATE SOURCES	**$ 4,216,315.12**	**$ 4,199,837.27**	**$ 3,547,844.93**	**$ 3,633,788.00**	**$ 3,633,788.00**	**$ 3,633,788.00**
4500	FEDERAL -IDEA	$17,775.45	$24,389.92	$20,941.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
4801	FOREST FEES	$4,598.62	$2,796.85	$4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	**$ 22,374.07**	**$ 27,186.77**	**$ 24,941.00**	**$ 6,000.00**	**$ 6,000.00**	**$ 6,000.00**
5160	PROCEEDS FROM LEASE AGREEMENT	$0.00	$0.00	$100.00	$ 100.00	$ 100.00	$ 100.00
5200	INTERFUND TRANSFERS	$0.00	$0.00	$0.00		$ 113,420.00	$ -
5300	SALE OF FIXED ASSETS	$1,001.00	$0.00	$3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
5400	BEGINNING FUND BALANCE	$2,386,234.16	$3,250,773.94	$2,163,263.52	$ 4,374,205.00	$ 4,374,205.00	$ 4,374,205.00
	TOTAL REVENUE FROM OTHER SOURCES	**$ 2,387,235.16**	**$ 3,250,773.94**	**$ 2,166,363.52**	**$ 4,377,305.00**	**$ 4,490,725.00**	**$ 4,377,305.00**
	TOTAL GENERAL FUND RESOURCES:	**$ 11,312,490.63**	**$ 11,975,299.71**	**$ 10,204,073.98**	**12,655,424.00**	**$ 12,768,844.00**	**$ 12,655,423.00**

VISUAL OVERVIEW OF OUR GENERAL FUND REVENUES & EXPENDITURES

FOR BUDGET YEAR 2022-2023





Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1111 PRIMARY, K-6									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	6,301	6,200	0.00	6,300	0.00	7,110	7,110	7,110	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	1,050	0.00	1,186	1,186	1,186	0.00
300 PURCHASED SERVICES	**6,301**	**6,200**	**0.00**	**7,350**	**0.00**	**8,296**	**8,296**	**8,296**	**0.00**
420 TEXTBOOKS	26,150	7,869	0.00	30,000	0.00	30,000	30,000	30,000	0.00
400 SUPPLIES & MATERIALS	**26,150**	**7,869**	**0.00**	**30,000**	**0.00**	**30,000**	**30,000**	**30,000**	**0.00**
Total Area 000 ZERO	**32,451**	**14,069**	**0.00**	**37,350**	**0.00**	**38,296**	**38,296**	**38,296**	**0.00**
Area 130 THE ARTS									
310 PROFESSIONAL AND TECH SERV	0	426	0.00	338	0.00	230	230	230	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	56	0.00	38	38	38	0.00
300 PURCHASED SERVICES	**0**	**426**	**0.00**	**394**	**0.00**	**268**	**268**	**268**	**0.00**
Total Area 130 THE ARTS	**0**	**426**	**0.00**	**394**	**0.00**	**268**	**268**	**268**	**0.00**
Total Function 1111 PRIMARY, K-6	**32,451**	**14,496**	**0.00**	**37,744**	**0.00**	**38,564**	**38,564**	**38,564**	**0.00**
Major Function 1000 INSTRUCTION	**32,451**	**14,496**	**0.00**	**37,744**	**0.00**	**38,564**	**38,564**	**38,564**	**0.00**
Total Fund 100 GENERAL FUND	**32,451**	**14,496**	**0.00**	**37,744**	**0.00**	**38,564**	**38,564**	**38,564**	**0.00**
Total Center 000 DISTRICT WIDE	**32,451**	**14,496**	**0.00**	**37,744**	**0.00**	**38,564**	**38,564**	**38,564**	**0.00**

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE

Center 030 OCEAN CREST

Fund 100 GENERAL FUND

Function 1111 PRIMARY, K-6

Area 000 ZERO

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
111 LICENSED SALARIES	543,037	565,739	10.00	632,143	10.00	644,435	644,435	644,435	10.00
112 CLASSIFIED SALARIES	23,149	40,365	0.88	28,779	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	48,407	12,633	0.00	34,451	0.00	40,000	40,000	40,000	0.00
122 SUBSTITUTES-CLASSIFIED	389	1,109	0.00	6,993	0.00	21,000	21,000	21,000	0.00
100 SALARIES	**614,983**	**619,845**	**10.88**	**702,366**	**10.00**	**705,435**	**705,435**	**705,435**	**10.00**
211 PERS CONTRIBUTION	27,817	36,147	0.00	29,832	0.00	45,401	45,401	45,401	0.00
212 PERS PICKUP	33,972	36,454	0.00	39,655	0.00	38,666	38,666	38,666	0.00
213 PERS-OPSRP GS UAL-1.27%	8,603	8,904	0.00	9,583	0.00	11,922	11,922	11,922	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	99,257	102,728	0.00	110,573	0.00	99,396	99,396	99,396	0.00
215 PERS-OPSRP RHIA UAL-.43%	1	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	33,131	29,656	0.00	24,471	0.00	23,388	23,388	23,388	0.00
220 SOCIAL SECURITY	45,844	46,262	0.00	52,643	0.00	53,966	53,966	53,966	0.00
231 WORKERS' COMP	3,822	2,631	0.00	4,319	0.00	2,460	2,460	2,460	0.00
232 UNEMPLOYMENT COMP	599	605	0.00	688	0.00	4,233	4,233	4,233	0.00
233 PFMLI	0	0	0.00	4,396	0.00	7,054	7,054	7,054	0.00
240 CONTRACTUAL BENEFITS	148,772	163,627	0.00	179,279	0.00	164,040	164,040	164,040	0.00
241 DENTAL/VISION INSURANCE	14,826	15,752	0.00	29,580	0.00	24,000	24,000	24,000	0.00
242 LIFE-DISABILITY-AD&D	2,016	1,980	0.00	2,364	0.00	2,127	2,127	2,127	0.00
200 ASSOCIATED PAYROLL COSTS	**418,660**	**444,745**	**0.00**	**487,383**	**0.00**	**476,653**	**476,653**	**476,653**	**0.00**
310 PROFESSIONAL AND TECH SERV	570	1,446	0.00	500	0.00	500	500	500	0.00
322 REPAIR & MAINTENANCE	1,718	1,496	0.00	2,655	0.00	2,655	2,655	2,655	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	300	0.00	300	300	300	0.00
353 POSTAGE	890	686	0.00	500	0.00	500	500	500	0.00
300 PURCHASED SERVICES	**3,177**	**3,628**	**0.00**	**3,955**	**0.00**	**3,955**	**3,955**	**3,955**	**0.00**
410 CONSUMABLE SUPPLIES & MATERIAL	15,821	22,110	0.00	22,004	0.00	27,000	27,000	27,000	0.00
420 TEXTBOOKS	0	344	0.00	20,000	0.00	4,702	4,702	4,702	0.00
440 PERIODICALS	1,541	727	0.00	1,471	0.00	1,471	1,471	1,471	0.00
460 NON-CONSUMABLE ITEMS	984	1,088	0.00	1,000	0.00	1,000	1,000	1,000	0.00
470 COMPUTER SOFTWARE	10,317	1,302	0.00	1,500	0.00	15,836	15,836	11,607	0.00
480 COMPUTER HARDWARE	910	2,334	0.00	2,000	0.00	2,000	2,000	2,000	0.00
400 SUPPLIES & MATERIALS	**29,573**	**27,905**	**0.00**	**47,975**	**0.00**	**52,009**	**52,009**	**47,780**	**0.00**
640 DUES & FEES	2,367	2,503	0.00	1,390	0.00	1,390	1,390	1,390	0.00
600 OTHER OBJECTS	**2,367**	**2,503**	**0.00**	**1,390**	**0.00**	**1,390**	**1,390**	**1,390**	**0.00**
Total Area 000 ZERO	**1,068,760**	**1,098,626**	**10.88**	**1,243,069**	**10.00**	**1,239,442**	**1,239,442**	**1,235,213**	**10.00**

Area 130 THE ARTS

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 1111 PRIMARY, K-6									
Area 130 THE ARTS									
111 LICENSED SALARIES	15,528	18,507	0.25	20,381	0.30	21,915	21,915	21,915	0.30
121 SUBSTITUTES-LICENSED	951	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	**16,480**	**18,507**	**0.25**	**20,381**	**0.30**	**21,915**	**21,915**	**21,915**	**0.30**
211 PERS CONTRIBUTION	33	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	932	1,110	0.00	1,223	0.00	1,315	1,315	1,315	0.00
213 PERS-OPSRP GS UAL-1.27%	230	268	0.00	296	0.00	370	370	370	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	2,657	3,096	0.00	3,410	0.00	3,088	3,088	3,088	0.00
216 TIER 3 CONT.	1,314	1,555	0.00	1,272	0.00	1,740	1,740	1,740	0.00
220 SOCIAL SECURITY	1,160	1,266	0.00	1,451	0.00	1,676	1,676	1,676	0.00
231 WORKERS' COMP	102	82	0.00	125	0.00	75	75	75	0.00
232 UNEMPLOYMENT COMP	15	17	0.00	19	0.00	131	131	131	0.00
233 PFMLI	0	0	0.00	126	0.00	219	219	219	0.00
240 CONTRACTUAL BENEFITS	4,337	4,306	0.00	4,857	0.00	4,922	4,922	4,922	0.00
241 DENTAL/VISION INSURANCE	0	742	0.00	798	0.00	720	720	720	0.00
242 LIFE-DISABILITY-AD&D	55	55	0.00	73	0.00	72	72	72	0.00
200 ASSOCIATED PAYROLL COSTS	**10,835**	**12,498**	**0.00**	**13,650**	**0.00**	**14,328**	**14,328**	**14,328**	**0.00**
Total Area 130 THE ARTS	**27,314**	**31,005**	**0.25**	**34,031**	**0.30**	**36,243**	**36,243**	**36,243**	**0.30**
Total Function 1111 PRIMARY, K-6	**1,096,074**	**1,129,631**	**11.13**	**1,277,100**	**10.30**	**1,275,685**	**1,275,685**	**1,271,456**	**10.30**
Major Function 1000 INSTRUCTION	**1,096,074**	**1,129,631**	**11.13**	**1,277,100**	**10.30**	**1,275,685**	**1,275,685**	**1,271,456**	**10.30**
Total Fund 100 GENERAL FUND	**1,096,074**	**1,129,631**	**11.13**	**1,277,100**	**10.30**	**1,275,685**	**1,275,685**	**1,271,456**	**10.30**
Total Center 030 OCEAN CREST	**1,096,074**	**1,129,631**	**11.13**	**1,277,100**	**10.30**	**1,275,685**	**1,275,685**	**1,271,456**	**10.30**

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1111 PRIMARY, K-6

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 000 ZERO									
111 LICENSED SALARIES	224,158	151,691	3.00	185,682	4.00	220,814	220,814	220,814	4.00
112 CLASSIFIED SALARIES	12,554	14,734	0.50	15,742	1.75	37,590	37,590	37,590	1.75
121 SUBSTITUTES-LICENSED	5,262	947	0.00	13,920	0.00	8,000	8,000	8,000	0.00
122 SUBSTITUTES-CLASSIFIED	87	261	0.00	3,001	0.00	1,500	1,500	1,500	0.00
132 OVER-TIME	0	25	0.00	0	0.00	0	0	0	0.00
100 SALARIES	**242,060**	**167,658**	**3.50**	**218,345**	**5.75**	**267,904**	**267,904**	**267,904**	**5.75**
211 PERS CONTRIBUTION	16,558	10	0.00	0	0.00	3,207	3,207	3,207	0.00
212 PERS PICKUP	14,204	9,939	0.00	7,830	0.00	15,505	15,505	15,505	0.00
213 PERS-OPSRP GS UAL-1.27%	3,469	2,412	0.00	3,123	0.00	5,657	5,657	5,657	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	40,026	27,831	0.00	36,027	0.00	35,507	35,507	35,507	0.00
216 TIER 3 CONT.	10,054	13,968	0.00	13,437	0.00	20,078	20,078	20,078	0.00
220 SOCIAL SECURITY	17,940	12,244	0.00	16,665	0.00	20,495	20,495	20,495	0.00
231 WORKERS' COMP	1,505	709	0.00	1,348	0.00	964	964	964	0.00
232 UNEMPLOYMENT COMP	235	160	0.00	218	0.00	1,608	1,608	1,608	0.00
233 PFMLI	0	0	0.00	1,371	0.00	2,679	2,679	2,679	0.00
240 CONTRACTUAL BENEFITS	70,029	51,748	0.00	41,170	0.00	87,956	87,956	87,956	0.00
241 DENTAL/VISION INSURANCE	8,407	5,763	0.00	6,658	0.00	14,400	14,400	14,400	0.00
242 LIFE-DISABILITY-AD&D	826	560	0.00	562	0.00	922	922	922	0.00
200 ASSOCIATED PAYROLL COSTS	**183,254**	**125,343**	**0.00**	**128,409**	**0.00**	**208,978**	**208,978**	**208,978**	**0.00**
322 REPAIR & MAINTENANCE	1,285	0	0.00	2,700	0.00	2,000	2,000	2,000	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	350	0.00	350	350	350	0.00
353 POSTAGE	749	750	0.00	818	0.00	818	818	818	0.00
300 PURCHASED SERVICES	**2,034**	**750**	**0.00**	**3,868**	**0.00**	**3,168**	**3,168**	**3,168**	**0.00**
410 CONSUMABLE SUPPLIES & MATERIAL	4,125	3,013	0.00	6,963	0.00	9,000	9,000	9,000	0.00
420 TEXTBOOKS	0	178	0.00	20,000	0.00	2,400	2,400	7,500	0.00
440 PERIODICALS	0	0	0.00	50	0.00	50	50	50	0.00
460 NON-CONSUMABLE ITEMS	0	183	0.00	1,500	0.00	1,500	1,500	1,500	0.00
470 COMPUTER SOFTWARE	671	1,167	0.00	1,500	0.00	1,500	1,500	1,500	0.00
480 COMPUTER HARDWARE	0	619	0.00	2,650	0.00	2,500	2,500	2,500	0.00
400 SUPPLIES & MATERIALS	**4,796**	**5,160**	**0.00**	**32,663**	**0.00**	**16,950**	**16,950**	**22,050**	**0.00**
640 DUES & FEES	883	228	0.00	1,591	0.00	1,500	1,500	1,500	0.00
600 OTHER OBJECTS	**883**	**228**	**0.00**	**1,591**	**0.00**	**1,500**	**1,500**	**1,500**	**0.00**
Total Area 000 ZERO	**433,027**	**299,139**	**3.50**	**384,876**	**5.75**	**498,500**	**498,500**	**503,600**	**5.75**
Area 100 ENGLISH									
111 LICENSED SALARIES	0	0	1.00	70,921	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
100 SALARIES	**0**	**0**	**1.00**	**70,921**	**0.00**	**0**	**0**	**0**	**0.00**
211 PERS CONTRIBUTION	0	0	0.00	7,872	0.00	0	0	0	0.00
212 PERS PICKUP	0	0	0.00	4,255	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	1,028	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	11,865	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	0	0.00	5,425	0.00	0	0	0	0.00
231 WORKERS' COMP	0	0	0.00	434	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	71	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	473	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	16,496	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	2,708	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	249	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	**0**	**0**	**0.00**	**50,876**	**0.00**	**0**	**0**	**0**	**0.00**
Total Area 100 ENGLISH	**0**	**0**	**1.00**	**121,797**	**0.00**	**0**	**0**	**0**	**0.00**
Area 130 THE ARTS									
111 LICENSED SALARIES	21,352	0	0.00	0	0.47	34,818	34,818	34,818	0.47
121 SUBSTITUTES-LICENSED	1,333	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	**22,685**	**0**	**0.00**	**0**	**0.47**	**34,818**	**34,818**	**34,818**	**0.47**
211 PERS CONTRIBUTION	44	0	0.00	0	0.00	2,321	2,321	2,321	0.00
212 PERS PICKUP	1,281	0	0.00	0	0.00	2,089	2,089	2,089	0.00
213 PERS-OPSRP GS UAL-1.27%	317	0	0.00	0	0.00	943	943	943	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	3,654	0	0.00	0	0.00	7,865	7,865	7,865	0.00
216 TIER 3 CONT.	1,808	0	0.00	0	0.00	2,765	2,765	2,765	0.00
220 SOCIAL SECURITY	1,597	0	0.00	0	0.00	3,563	3,563	3,563	0.00
231 WORKERS' COMP	140	0	0.00	0	0.00	172	172	172	0.00
232 UNEMPLOYMENT COMP	21	0	0.00	0	0.00	279	279	279	0.00
233 PFMLI	0	0	0.00	0	0.00	466	466	466	0.00
240 CONTRACTUAL BENEFITS	5,964	0	0.00	0	0.00	5,741	5,741	5,741	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	840	840	840	0.00
242 LIFE-DISABILITY-AD&D	76	0	0.00	0	0.00	84	84	84	0.00
200 ASSOCIATED PAYROLL COSTS	**14,901**	**0**	**0.00**	**0**	**0.00**	**27,128**	**27,128**	**27,128**	**0.00**
Total Area 130 THE ARTS	**37,586**	**0**	**0.00**	**0**	**0.47**	**61,946**	**61,946**	**61,946**	**0.47**
Total Function 1111 PRIMARY, K-6	**470,612**	**299,139**	**4.50**	**506,673**	**6.22**	**560,446**	**560,446**	**565,546**	**6.22**
Major Function 1000 INSTRUCTION	**470,612**	**299,139**	**4.50**	**506,673**	**6.22**	**560,446**	**560,446**	**565,546**	**6.22**
Total Fund 100 GENERAL FUND	**470,612**	**299,139**	**4.50**	**506,673**	**6.22**	**560,446**	**560,446**	**565,546**	**6.22**
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	**470,612**	**299,139**	**4.50**	**506,673**	**6.22**	**560,446**	**560,446**	**565,546**	**6.22**

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	1,599,138	1,443,266	15.63	1,821,517	16.52	1,874,695	1,874,695	1,875,566	16.52

Requirements Report

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030	OCEAN CREST									
Fund 100	GENERAL FUND									
Function 1113	ELEMENTARY EXTRA-CURRICULAR									
Area 000	ZERO									
410	CONSUMABLE SUPPLIES & MATERIAL	195	300	0.00	500	0.00	500	500	500	0.00
400	SUPPLIES & MATERIALS	195	300	0.00	500	0.00	500	500	500	0.00
Total Area 000	ZERO	195	300	0.00	500	0.00	500	500	500	0.00
Area 130	THE ARTS									
133	ADDITIONAL SALARIES NON-CERT.	288	0	0.00	549	0.00	500	500	500	0.00
100	SALARIES	288	0	0.00	549	0.00	500	500	500	0.00
211	PERS CONTRIBUTION	13	0	0.00	0	0.00	15	15	15	0.00
212	PERS PICKUP	17	0	0.00	0	0.00	15	15	15	0.00
213	PERS-OPSRP GS UAL-1.27%	4	0	0.00	0	0.00	5	5	5	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	48	0	0.00	0	0.00	30	30	30	0.00
216	TIER 3 CONT.	16	0	0.00	0	0.00	10	10	10	0.00
220	SOCIAL SECURITY	21	0	0.00	42	0.00	30	30	30	0.00
231	WORKERS' COMP	2	0	0.00	3	0.00	5	5	5	0.00
232	UNEMPLOYMENT COMP	0	0	0.00	1	0.00	1	1	1	0.00
233	PFMLI	0	0	0.00	1	0.00	5	5	5	0.00
240	CONTRACTUAL BENEFITS	66	0	0.00	0	0.00	100	100	100	0.00
241	DENTAL/VISION INSURANCE	8	0	0.00	0	0.00	10	10	10	0.00
242	LIFE-DISABILITY-AD&D	1	0	0.00	0	0.00	1	1	1	0.00
200	ASSOCIATED PAYROLL COSTS	198	0	0.00	47	0.00	227	227	227	0.00
Total Area 130	THE ARTS	486	0	0.00	596	0.00	727	727	727	0.00
Total Function 1113	ELEMENTARY EXTRA-CURRICULAR	681	300	0.00	1,096	0.00	1,227	1,227	1,227	0.00
Total Fund 100	GENERAL FUND	681	300	0.00	1,096	0.00	1,227	1,227	1,227	0.00
Total Center 030	OCEAN CREST	681	300	0.00	1,096	0.00	1,227	1,227	1,227	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	681	300	0.00	1,096	0.00	1,227	1,227	1,227	0.00

Requirements Report

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 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	174	1,783	0.00	2,313	0.00	2,700	2,700	2,700	0.00
342	TRAVEL OUT OF DISTRICT	0	0	0.00	711	0.00	338	338	338	0.00
300	PURCHASED SERVICES	174	1,783	0.00	3,024	0.00	3,038	3,038	3,038	0.00
420	TEXTBOOKS	8,884	0	0.00	0	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS	8,884	0	0.00	0	0.00	0	0	0	0.00
Total Area 050	GENERAL CLASSROOM INSTRUCTION	9,058	1,783	0.00	3,024	0.00	3,038	3,038	3,038	0.00
Area 130	THE ARTS									
310	PROFESSIONAL AND TECH SERV	341	298	0.00	338	0.00	194	194	194	0.00
342	TRAVEL OUT OF DISTRICT	0	0	0.00	56	0.00	32	32	32	0.00
300	PURCHASED SERVICES	341	298	0.00	394	0.00	226	226	226	0.00
Total Area 130	THE ARTS	341	298	0.00	394	0.00	226	226	226	0.00
Total Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS	9,399	2,080	0.00	3,418	0.00	3,264	3,264	3,264	0.00
Total Fund 100	GENERAL FUND	9,399	2,080	0.00	3,418	0.00	3,264	3,264	3,264	0.00
Total Center 000	DISTRICT WIDE	9,399	2,080	0.00	3,418	0.00	3,264	3,264	3,264	0.00

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 000 ZERO									
211 PERS CONTRIBUTION	0	0	0.00	0	0.00	1,547	1,547	1,547	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	237	237	237	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	1,973	1,973	1,973	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	1,081	1,081	1,081	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	52	52	52	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	84	84	84	0.00
233 PFMLI	0	0	0.00	0	0.00	140	140	140	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	5,114	5,114	5,114	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	5,114	5,114	5,114	0.00
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LICENSED SALARIES	109	0	0.00	0	0.00	0	0	0	0.00
112 CLASSIFIED SALARIES	13,261	13,702	0.50	16,482	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	0	0	0.00	10,080	0.00	10,000	10,000	10,000	0.00
122 SUBSTITUTES-CLASSIFIED	126	189	0.00	5,792	0.00	4,000	4,000	4,000	0.00
132 OVER-TIME	0	25	0.00	0	0.00	0	0	0	0.00
100 SALARIES	13,496	13,916	0.50	32,354	0.00	14,000	14,000	14,000	0.00
211 PERS CONTRIBUTION	116	0	0.00	82	0.00	0	0	0	0.00
212 PERS PICKUP	804	824	0.00	989	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	195	199	0.00	385	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	2,248	2,296	0.00	4,444	0.00	0	0	0	0.00
216 TIER 3 CONT.	1,059	1,153	0.00	1,611	0.00	0	0	0	0.00
220 SOCIAL SECURITY	1,031	1,053	0.00	2,474	0.00	0	0	0	0.00
231 WORKERS' COMP	89	67	0.00	205	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	13	14	0.00	32	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	137	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	8,485	10,131	0.00	9,389	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	298	328	0.00	1,435	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	54	63	0.00	74	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	14,391	16,128	0.00	21,257	0.00	0	0	0	0.00
322 REPAIR & MAINTENANCE	18	773	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	749	750	0.00	818	0.00	818	818	818	0.00
300 PURCHASED SERVICES	767	1,523	0.00	3,868	0.00	3,868	3,868	3,868	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	4,522	2,662	0.00	7,833	0.00	10,366	10,366	9,500	0.00
420 TEXTBOOKS	364	824	0.00	0	0.00	0	0	0	0.00
440 PERIODICALS	52	0	0.00	50	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	26	1,681	0.00	2,500	0.00	2,500	2,500	2,500	0.00

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 050 GENERAL CLASSROOM INSTRUCTION									
480 COMPUTER HARDWARE	0	1,814	0.00	2,150	0.00	2,150	2,150	2,150	0.00
400 SUPPLIES & MATERIALS	4,965	6,982	0.00	12,533	0.00	15,016	15,016	14,150	0.00
640 DUES & FEES	3,205	2,428	0.00	3,031	0.00	3,000	3,000	3,000	0.00
600 OTHER OBJECTS	3,205	2,428	0.00	3,031	0.00	3,000	3,000	3,000	0.00
Total Area 050 GENERAL CLASSROOM INSTRUCTION	36,824	40,977	0.50	73,043	0.00	35,884	35,884	35,018	0.00
Area 100 ENGLISH									
111 LICENSED SALARIES	46,749	58,171	1.00	61,751	1.00	65,493	65,493	65,493	1.00
121 SUBSTITUTES-LICENSED	1,315	379	0.00	0	0.00	0	0	0	0.00
100 SALARIES	48,064	58,550	1.00	61,751	1.00	65,493	65,493	65,493	1.00
211 PERS CONTRIBUTION	26	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	2,805	1,745	0.00	3,705	0.00	3,930	3,930	3,930	0.00
213 PERS-OPSRP GS UAL-1.27%	687	422	0.00	895	0.00	1,107	1,107	1,107	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	7,932	4,866	0.00	10,331	0.00	9,228	9,228	9,228	0.00
215 PERS-OPSRP RHIA UAL-.43%	(2)	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	3,960	2,443	0.00	3,853	0.00	5,200	5,200	5,200	0.00
220 SOCIAL SECURITY	3,677	4,243	0.00	4,681	0.00	5,010	5,010	5,010	0.00
231 WORKERS' COMP	301	213	0.00	377	0.00	226	226	226	0.00
232 UNEMPLOYMENT COMP	48	56	0.00	61	0.00	393	393	393	0.00
233 PFMLI	0	0	0.00	408	0.00	655	655	655	0.00
240 CONTRACTUAL BENEFITS	14,756	16,267	0.00	16,496	0.00	16,404	16,404	16,404	0.00
241 DENTAL/VISION INSURANCE	2,585	1,937	0.00	2,708	0.00	2,400	2,400	2,400	0.00
242 LIFE-DISABILITY-AD&D	166	200	0.00	249	0.00	216	216	216	0.00
200 ASSOCIATED PAYROLL COSTS	36,941	32,391	0.00	43,764	0.00	44,769	44,769	44,769	0.00
Total Area 100 ENGLISH	85,006	90,941	1.00	105,515	1.00	110,262	110,262	110,262	1.00
Area 110 SOCIAL STUDIES									
111 LICENSED SALARIES	53,361	48,448	1.00	70,921	1.00	43,266	43,266	43,266	1.00
121 SUBSTITUTES-LICENSED	464	379	0.00	0	0.00	0	0	0	0.00
100 SALARIES	53,825	48,827	1.00	70,921	1.00	43,266	43,266	43,266	1.00
211 PERS CONTRIBUTION	7,390	6,710	0.00	7,872	0.00	4,781	4,781	4,781	0.00
212 PERS PICKUP	3,202	2,907	0.00	4,255	0.00	2,596	2,596	2,596	0.00
213 PERS-OPSRP GS UAL-1.27%	776	703	0.00	1,028	0.00	731	731	731	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	8,953	8,105	0.00	11,865	0.00	6,096	6,096	6,096	0.00
216 TIER 3 CONT.	13	0	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 110 SOCIAL STUDIES									
220 SOCIAL SECURITY	4,067	3,726	0.00	5,365	0.00	3,310	3,310	3,310	0.00
231 WORKERS' COMP	332	180	0.00	434	0.00	155	155	155	0.00
232 UNEMPLOYMENT COMP	53	49	0.00	70	0.00	260	260	260	0.00
233 PFMLI	0	0	0.00	468	0.00	433	433	433	0.00
240 CONTRACTUAL BENEFITS	12,499	10,460	0.00	16,496	0.00	16,404	16,404	16,404	0.00
241 DENTAL/VISION INSURANCE	2,170	932	0.00	2,708	0.00	2,400	2,400	2,400	0.00
242 LIFE-DISABILITY-AD&D	181	143	0.00	249	0.00	143	143	143	0.00
200 ASSOCIATED PAYROLL COSTS	39,636	33,914	0.00	50,810	0.00	37,309	37,309	37,309	0.00
Total Area 110 SOCIAL STUDIES	93,461	82,741	1.00	121,731	1.00	80,575	80,575	80,575	1.00
Area 120 SCIENCE									
111 LICENSED SALARIES	51,935	55,273	1.00	58,766	1.00	62,418	62,418	62,418	1.00
121 SUBSTITUTES-LICENSED	2,331	379	0.00	0	0.00	0	0	0	0.00
100 SALARIES	54,266	55,652	1.00	58,766	1.00	62,418	62,418	62,418	1.00
212 PERS PICKUP	3,116	3,316	0.00	3,526	0.00	3,745	3,745	3,745	0.00
213 PERS-OPSRP GS UAL-1.27%	772	804	0.00	852	0.00	1,055	1,055	1,055	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	8,909	9,279	0.00	9,832	0.00	8,795	8,795	8,795	0.00
216 TIER 3 CONT.	4,473	4,659	0.00	3,667	0.00	4,956	4,956	4,956	0.00
220 SOCIAL SECURITY	4,109	4,213	0.00	4,453	0.00	4,775	4,775	4,775	0.00
231 WORKERS' COMP	337	247	0.00	361	0.00	217	217	217	0.00
232 UNEMPLOYMENT COMP	54	55	0.00	58	0.00	375	375	375	0.00
233 PFMLI	0	0	0.00	388	0.00	624	624	624	0.00
240 CONTRACTUAL BENEFITS	15,649	16,544	0.00	15,933	0.00	16,404	16,404	16,404	0.00
241 DENTAL/VISION INSURANCE	1,354	1,119	0.00	2,616	0.00	2,400	2,400	2,400	0.00
242 LIFE-DISABILITY-AD&D	175	191	0.00	241	0.00	206	206	206	0.00
200 ASSOCIATED PAYROLL COSTS	38,947	40,426	0.00	41,927	0.00	43,552	43,552	43,552	0.00
Total Area 120 SCIENCE	93,213	96,078	1.00	100,693	1.00	105,970	105,970	105,970	1.00
Area 130 THE ARTS									
111 LICENSED SALARIES	43,553	67,976	0.72	67,951	0.48	34,106	34,106	34,106	0.48
121 SUBSTITUTES-LICENSED	1,568	142	0.00	0	0.00	0	0	0	0.00
100 SALARIES	45,121	68,118	0.72	67,951	0.48	34,106	34,106	34,106	0.48
211 PERS CONTRIBUTION	93	560	0.00	472	0.00	0	0	0	0.00
212 PERS PICKUP	2,613	3,754	0.00	4,077	0.00	2,046	2,046	2,046	0.00
213 PERS-OPSRP GS UAL-1.27%	642	906	0.00	985	0.00	576	576	576	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	7,413	10,453	0.00	11,368	0.00	4,806	4,806	4,806	0.00
216 TIER 3 CONT.	3,666	4,909	0.00	3,975	0.00	2,708	2,708	2,708	0.00

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 130 THE ARTS									
220 SOCIAL SECURITY	3,363	4,860	0.00	4,946	0.00	1,956	1,956	1,956	0.00
231 WORKERS' COMP	277	296	0.00	416	0.00	88	88	88	0.00
232 UNEMPLOYMENT COMP	44	63	0.00	65	0.00	153	153	153	0.00
233 PFMLI	0	0	0.00	431	0.00	256	256	256	0.00
240 CONTRACTUAL BENEFITS	11,523	14,936	0.00	15,976	0.00	5,741	5,741	5,741	0.00
241 DENTAL/VISION INSURANCE	304	1,965	0.00	2,623	0.00	840	840	840	0.00
242 LIFE-DISABILITY-AD&D	154	211	0.00	242	0.00	84	84	84	0.00
200 ASSOCIATED PAYROLL COSTS	30,093	42,913	0.00	45,576	0.00	19,254	19,254	19,254	0.00
Total Area 130 THE ARTS	75,214	111,031	0.72	113,527	0.48	53,360	53,360	53,360	0.48
Area 180 MATH									
111 LICENSED SALARIES	57,424	47,685	1.17	75,176	1.00	73,049	73,049	73,049	1.00
121 SUBSTITUTES-LICENSED	1,603	1,485	0.00	0	0.00	0	0	0	0.00
100 SALARIES	59,027	49,170	1.17	75,176	1.00	73,049	73,049	73,049	1.00
211 PERS CONTRIBUTION	1,505	2	0.00	7,872	0.00	0	0	0	0.00
212 PERS PICKUP	3,445	2,868	0.00	4,511	0.00	4,383	4,383	4,383	0.00
213 PERS-OPSRP GS UAL-1.27%	857	698	0.00	1,090	0.00	1,235	1,235	1,235	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	9,884	8,052	0.00	12,577	0.00	10,293	10,293	10,293	0.00
216 TIER 3 CONT.	4,050	4,041	0.00	266	0.00	8,072	8,072	8,072	0.00
220 SOCIAL SECURITY	4,352	3,714	0.00	5,697	0.00	5,588	5,588	5,588	0.00
231 WORKERS' COMP	368	183	0.00	459	0.00	251	251	251	0.00
232 UNEMPLOYMENT COMP	57	49	0.00	75	0.00	438	438	438	0.00
233 PFMLI	0	0	0.00	496	0.00	730	730	730	0.00
240 CONTRACTUAL BENEFITS	17,849	18,763	0.00	17,486	0.00	16,404	16,404	16,404	0.00
241 DENTAL/VISION INSURANCE	2,690	1,975	0.00	2,871	0.00	2,400	2,400	2,400	0.00
242 LIFE-DISABILITY-AD&D	203	139	0.00	264	0.00	241	241	241	0.00
200 ASSOCIATED PAYROLL COSTS	45,260	40,485	0.00	53,664	0.00	50,035	50,035	50,035	0.00
Total Area 180 MATH	104,287	89,654	1.17	128,840	1.00	123,084	123,084	123,084	1.00
Area 200 PHYSICAL EDUCATION									
111 LICENSED SALARIES	22,713	11,656	0.50	12,006	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	1,832	1,166	0.00	0	0.00	0	0	0	0.00
100 SALARIES	24,545	12,822	0.50	12,006	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	33	101	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	1,363	714	0.00	720	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	341	180	0.00	174	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	3,935	2,076	0.00	2,009	0.00	0	0	0	0.00

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 200 PHYSICAL EDUCATION									
216 TIER 3 CONT.	1,956	981	0.00	749	0.00	0	0	0	0.00
220 SOCIAL SECURITY	1,868	966	0.00	914	0.00	0	0	0	0.00
231 WORKERS' COMP	154	48	0.00	75	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	24	13	0.00	12	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	80	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	6,721	3,524	0.00	3,395	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	618	309	0.00	557	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	68	37	0.00	51	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	17,082	8,948	0.00	8,736	0.00	0	0	0	0.00
Total Area 200 PHYSICAL EDUCATION	41,626	21,769	0.50	20,742	0.00	0	0	0	0.00
Area 210 2ND LANGUAGE									
111 LICENSED SALARIES	0	4,024	0.00	4,255	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	0	49	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	4,073	0.00	4,255	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	5	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	241	0.00	255	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	59	0.00	62	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	681	0.00	712	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	339	0.00	266	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	311	0.00	325	0.00	0	0	0	0.00
231 WORKERS' COMP	0	18	0.00	26	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	4	0.00	4	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	28	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	1,092	0.00	990	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	163	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	14	0.00	15	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	2,765	0.00	2,846	0.00	0	0	0	0.00
Total Area 210 2ND LANGUAGE	0	6,838	0.00	7,101	0.00	0	0	0	0.00
Area 270 CAREER RELATED LEARNING									
111 LICENSED SALARIES	0	4,002	0.00	0	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	0	1	0.00	0	0.25	18,262	18,262	18,262	0.25
100 SALARIES	0	4,003	0.00	0	0.25	18,262	18,262	18,262	0.25
211 PERS CONTRIBUTION	0	2	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	238	0.00	0	0.00	1,096	1,096	1,096	0.00
213 PERS-OPSRP GS UAL-1.27%	0	56	0.00	0	0.00	309	309	309	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 270 CAREER RELATED LEARNING									
214 PERS-OPSRP UAL Amortizn -12.15%	0	651	0.00	0	0.00	2,573	2,573	2,573	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	325	0.00	0	0.00	1,450	1,450	1,450	0.00
220 SOCIAL SECURITY	0	281	0.00	0	0.00	1,397	1,397	1,397	0.00
231 WORKERS' COMP	0	16	0.00	0	0.00	63	63	63	0.00
232 UNEMPLOYMENT COMP	0	4	0.00	0	0.00	110	110	110	0.00
240 CONTRACTUAL BENEFITS	0	1,653	0.00	0	0.00	4,101	4,101	4,101	0.00
241 DENTAL/VISION INSURANCE	0	168	0.00	0	0.00	600	600	600	0.00
242 LIFE-DISABILITY-AD&D	0	15	0.00	0	0.00	60	60	60	0.00
200 ASSOCIATED PAYROLL COSTS	0	3,407	0.00	0	0.00	11,759	11,759	11,759	0.00
Total Area 270 CAREER RELATED LEARNING	0	7,410	0.00	0	0.25	30,021	30,021	30,021	0.25
Area 290 OTHER PROGRAMS									
111 LICENSED SALARIES	19,359	4,862	0.43	7,373	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	1,221	166	0.00	0	0.00	0	0	0	0.00
100 SALARIES	20,580	5,028	0.43	7,373	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	78	16	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	1,161	289	0.00	442	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	290	72	0.00	107	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	3,349	825	0.00	1,233	0.00	0	0	0	0.00
216 TIER 3 CONT.	1,634	405	0.00	460	0.00	0	0	0	0.00
220 SOCIAL SECURITY	1,526	378	0.00	564	0.00	0	0	0	0.00
231 WORKERS' COMP	127	19	0.00	46	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	20	5	0.00	7	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	51	0.00	183	183	183	0.00
240 CONTRACTUAL BENEFITS	6,000	1,487	0.00	2,257	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	752	247	0.00	371	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	62	17	0.00	34	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	14,999	3,760	0.00	5,572	0.00	183	183	183	0.00
Total Area 290 OTHER PROGRAMS	35,579	8,788	0.43	12,945	0.00	183	183	183	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	565,211	556,226	6.32	684,137	4.73	544,453	544,453	543,587	4.73
Total Fund 100 GENERAL FUND	565,211	556,226	6.32	684,137	4.73	544,453	544,453	543,587	4.73
Total Center 040 HARBOR LIGHTS MIDDLE	565,211	556,226	6.32	684,137	4.73	544,453	544,453	543,587	4.73

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

SCHOOL

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	574,609	558,307	6.32	687,555	4.73	547,717	547,717	546,851	4.73

Requirements Report

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 000 ZERO									
111 LICENSED SALARIES	0	0	0.00	0	0.00	1,809	1,809	1,809	0.00
100 SALARIES	0	0	0.00	0	0.00	1,809	1,809	1,809	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	109	109	109	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	31	31	31	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	255	255	255	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	144	144	144	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	138	138	138	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	6	6	6	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	11	11	11	0.00
233 PFMLI	0	0	0.00	0	0.00	18	18	18	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	712	712	712	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	2,521	2,521	2,521	0.00
Area 130 THE ARTS									
111 LICENSED SALARIES	2,989	1,370	0.00	2,562	0.00	2,814	2,814	2,814	0.00
100 SALARIES	2,989	1,370	0.00	2,562	0.00	2,814	2,814	2,814	0.00
212 PERS PICKUP	179	82	0.00	154	0.00	169	169	169	0.00
213 PERS-OPSRP GS UAL-1.27%	43	20	0.00	37	0.00	48	48	48	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	500	229	0.00	429	0.00	396	396	396	0.00
216 TIER 3 CONT.	251	115	0.00	160	0.00	223	223	223	0.00
220 SOCIAL SECURITY	220	103	0.00	189	0.00	215	215	215	0.00
231 WORKERS' COMP	19	6	0.00	15	0.00	10	10	10	0.00
232 UNEMPLOYMENT COMP	3	1	0.00	3	0.00	16	16	16	0.00
233 PFMLI	0	0	0.00	17	0.00	28	28	28	0.00
240 CONTRACTUAL BENEFITS	812	346	0.00	595	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	14	16	0.00	98	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	10	5	0.00	9	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	2,052	924	0.00	1,706	0.00	1,105	1,105	1,105	0.00
Total Area 130 THE ARTS	5,041	2,294	0.00	4,268	0.00	3,919	3,919	3,919	0.00
Area 230 ATHLETICS									
111 LICENSED SALARIES	0	900	0.00	0	0.25	15,055	15,055	15,055	0.25
113 ADMINISTRATORS	0	900	0.00	0	0.00	0	0	0	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040	**HARBOR LIGHTS MIDDLE SCHOOL**									
Fund 100	**GENERAL FUND**									
Function 1122	MIDDLE/JUNIOR HIGH EXTRA CURRICULAR									
Area 230	ATHLETICS									
121	SUBSTITUTES-LICENSED	0	0	0.00	260	0.00	0	0	0	0.00
131	ADDITIONAL SALARIES CERTIFIED	24,739	21,464	11.00	26,973	11.00	36,074	36,074	36,074	11.00
132	OVER-TIME	152	0	0.00	208	0.00	200	200	200	0.00
133	ADDITIONAL SALARIES NON-CERT.	1,542	300	0.00	1,642	0.00	1,900	1,900	1,900	0.00
100	SALARIES	26,433	23,564	11.00	29,083	11.25	53,229	53,229	53,229	11.25
211	PERS CONTRIBUTION	0	487	0.00	117	0.00	4,100	4,100	4,100	0.00
212	PERS PICKUP	202	252	0.00	205	0.00	2,417	2,417	2,417	0.00
213	PERS-OPSRP GS UAL-1.27%	87	133	0.00	97	0.00	939	939	939	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	998	1,534	0.00	1,116	0.00	5,810	5,810	5,810	0.00
216	TIER 3 CONT.	501	475	0.00	350	0.00	292	292	292	0.00
220	SOCIAL SECURITY	2,018	1,800	0.00	2,224	0.00	4,057	4,057	4,057	0.00
231	WORKERS' COMP	297	95	0.00	351	0.00	196	196	196	0.00
232	UNEMPLOYMENT COMP	26	24	0.00	29	0.00	317	317	317	0.00
233	PFMLI	0	0	0.00	63	0.00	531	531	531	0.00
240	CONTRACTUAL BENEFITS	657	677	0.00	842	0.00	4,101	4,101	4,101	0.00
241	DENTAL/VISION INSURANCE	78	68	0.00	133	0.00	600	600	600	0.00
242	LIFE-DISABILITY-AD&D	11	12	0.00	32	0.00	45	45	45	0.00
200	ASSOCIATED PAYROLL COSTS	4,875	5,556	0.00	5,559	0.00	23,405	23,405	23,405	0.00
310	PROFESSIONAL AND TECH SERV	756	411	0.00	3,000	0.00	3,000	3,000	3,000	0.00
300	PURCHASED SERVICES	756	411	0.00	3,000	0.00	3,000	3,000	3,000	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	1,173	550	0.00	2,290	0.00	7,290	7,290	7,290	0.00
400	SUPPLIES & MATERIALS	1,173	550	0.00	2,290	0.00	7,290	7,290	7,290	0.00
640	DUES & FEES	5,001	635	0.00	750	0.00	750	750	750	0.00
600	OTHER OBJECTS	5,001	635	0.00	750	0.00	750	750	750	0.00
Total Area 230	ATHLETICS	38,239	30,716	11.00	40,682	11.25	87,674	87,674	87,674	11.25
Total Function 1122	MIDDLE/JUNIOR HIGH EXTRA CURRICULAR	43,280	33,010	11.00	44,950	11.25	94,114	94,114	94,114	11.25
Total Fund 100	GENERAL FUND	43,280	33,010	11.00	44,950	11.25	94,114	94,114	94,114	11.25
Total Center 040	HARBOR LIGHTS MIDDLE SCHOOL	43,280	33,010	11.00	44,950	11.25	94,114	94,114	94,114	11.25

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	43,280	33,010	11.00	44,950	11.25	94,114	94,114	94,114	11.25

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 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	919	5,153	0.00	5,217	0.00	4,878	4,878	4,878	0.00
342 TRAVEL OUT OF DISTRICT	0	757	0.00	857	0.00	803	803	803	0.00
300 PURCHASED SERVICES	919	5,910	0.00	6,074	0.00	5,681	5,681	5,681	0.00
420 TEXTBOOKS	14,453	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	14,453	0	0.00	0	0.00	0	0	0	0.00
Total Area 050 GENERAL CLASSROOM INSTRUCTION	15,372	5,910	0.00	6,074	0.00	5,681	5,681	5,681	0.00
Area 130 THE ARTS									
310 PROFESSIONAL AND TECH SERV	0	225	0.00	225	0.00	225	225	225	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	38	0.00	38	38	38	0.00
300 PURCHASED SERVICES	0	225	0.00	263	0.00	263	263	263	0.00
Total Area 130 THE ARTS	0	225	0.00	263	0.00	263	263	263	0.00
Area 190 HEALTH EDUCATION									
310 PROFESSIONAL AND TECH SERV	0	129	0.00	0	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	22	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	129	0.00	22	0.00	0	0	0	0.00
Total Area 190 HEALTH EDUCATION	0	129	0.00	22	0.00	0	0	0	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	15,372	6,264	0.00	6,359	0.00	5,944	5,944	5,944	0.00
Total Fund 100 GENERAL FUND	15,372	6,264	0.00	6,359	0.00	5,944	5,944	5,944	0.00
Total Center 000 DISTRICT WIDE	15,372	6,264	0.00	6,359	0.00	5,944	5,944	5,944	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050	**BANDON HIGH SCHOOL**									
Fund 100	**GENERAL FUND**									
Function 1131	**HIGH SCHOOL PROGRAMS**									
Area 000	**ZERO**									
121	SUBSTITUTES-LICENSED	0	0	0.00	0	0.00	35,000	35,000	35,000	0.00
100	**SALARIES**	0	0	0.00	0	0.00	35,000	35,000	35,000	0.00
211	PERS CONTRIBUTION	0	0	0.00	0	0.00	3,868	3,868	3,868	0.00
213	PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	592	592	592	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	4,932	4,932	4,932	0.00
220	SOCIAL SECURITY	0	0	0.00	0	0.00	2,678	2,678	2,678	0.00
231	WORKERS' COMP	0	0	0.00	0	0.00	127	127	127	0.00
232	UNEMPLOYMENT COMP	0	0	0.00	0	0.00	210	210	210	0.00
233	PFMLI	0	0	0.00	0	0.00	350	350	350	0.00
200	**ASSOCIATED PAYROLL COSTS**	0	0	0.00	0	0.00	12,757	12,757	12,757	0.00
Total Area 000	**ZERO**	0	0	0.00	0	0.00	47,757	47,757	47,757	0.00
Area 050	**GENERAL CLASSROOM INSTRUCTION**									
111	LICENSED SALARIES	1,104	0	0.00	0	0.00	0	0	0	0.00
112	CLASSIFIED SALARIES	29,205	29,786	1.50	32,760	0.00	0	0	0	0.00
121	SUBSTITUTES-LICENSED	731	0	0.00	39,932	0.00	0	0	0	0.00
122	SUBSTITUTES-CLASSIFIED	0	0	0.00	751	0.00	0	0	0	0.00
100	**SALARIES**	31,039	29,786	1.50	73,443	0.00	0	0	0	0.00
211	PERS CONTRIBUTION	26	0	0.00	4,523	0.00	0	0	0	0.00
212	PERS PICKUP	1,752	1,787	0.00	1,966	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	431	432	0.00	1,066	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	4,971	4,983	0.00	12,298	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.	2,495	2,502	0.00	2,044	0.00	0	0	0	0.00
220	SOCIAL SECURITY	2,351	2,277	0.00	5,624	0.00	0	0	0	0.00
231	WORKERS' COMP	204	118	0.00	459	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	31	30	0.00	74	0.00	0	0	0	0.00
233	PFMLI	0	0	0.00	300	0.00	0	0	0	0.00
240	CONTRACTUAL BENEFITS	15,131	16,582	0.00	16,468	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE	1,616	1,710	0.00	2,567	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D	123	134	0.00	165	0.00	0	0	0	0.00
200	**ASSOCIATED PAYROLL COSTS**	29,133	30,555	0.00	47,554	0.00	0	0	0	0.00
322	REPAIR & MAINTENANCE	2,685	1,756	0.00	5,339	0.00	5,339	5,339	5,339	0.00
353	POSTAGE	579	477	0.00	1,800	0.00	1,800	1,800	1,800	0.00
300	**PURCHASED SERVICES**	3,264	2,234	0.00	7,139	0.00	7,139	7,139	7,139	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	16,529	13,158	0.00	31,953	0.00	31,953	31,953	31,953	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050	**BANDON HIGH SCHOOL**									
Fund 100	**GENERAL FUND**									
Function 1131	**HIGH SCHOOL PROGRAMS**									
Area 050	**GENERAL CLASSROOM INSTRUCTION**									
420	TEXTBOOKS	0	1,085	0.00	0	0.00	0	0	0	0.00
460	NON-CONSUMABLE ITEMS	0	1,029	0.00	2,000	0.00	2,000	2,000	2,000	0.00
470	COMPUTER SOFTWARE	1,913	2,869	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	18,442	18,141	0.00	39,276	0.00	39,276	39,276	39,276	0.00
640	DUES & FEES	3,212	1,872	0.00	4,000	0.00	4,000	4,000	4,000	0.00
600	OTHER OBJECTS	3,212	1,872	0.00	4,000	0.00	4,000	4,000	4,000	0.00
Total Area 050	GENERAL CLASSROOM INSTRUCTION	85,090	82,588	1.50	171,412	0.00	50,415	50,415	50,415	0.00
Area 100	**ENGLISH**									
111	LICENSED SALARIES	102,047	103,048	2.00	111,347	2.00	109,991	109,991	109,991	2.00
121	SUBSTITUTES-LICENSED	4,416	473	0.00	0	0.00	0	0	0	0.00
100	SALARIES	106,463	103,522	2.00	111,347	2.00	109,991	109,991	109,991	2.00
211	PERS CONTRIBUTION	351	66	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	6,123	6,184	0.00	6,681	0.00	7,108	7,108	7,108	0.00
213	PERS-OPSRP GS UAL-1.27%	1,529	1,484	0.00	1,615	0.00	2,002	2,002	2,002	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	17,639	17,119	0.00	18,628	0.00	16,692	16,692	16,692	0.00
216	TIER 3 CONT.	8,651	8,556	0.00	6,948	0.00	9,406	9,406	9,406	0.00
220	SOCIAL SECURITY	8,145	7,909	0.00	8,518	0.00	9,062	9,062	9,062	0.00
231	WORKERS' COMP	662	419	0.00	686	0.00	413	413	413	0.00
232	UNEMPLOYMENT COMP	106	103	0.00	111	0.00	711	711	711	0.00
233	PFMLI	0	0	0.00	742	0.00	1,184	1,184	1,184	0.00
240	CONTRACTUAL BENEFITS	16,499	32,043	0.00	32,089	0.00	32,808	32,808	32,808	0.00
241	DENTAL/VISION INSURANCE	0	2,555	0.00	5,269	0.00	4,800	4,800	4,800	0.00
242	LIFE-DISABILITY-AD&D	360	358	0.00	485	0.00	391	391	391	0.00
200	ASSOCIATED PAYROLL COSTS	60,066	76,796	0.00	81,772	0.00	84,577	84,577	84,577	0.00
Total Area 100	ENGLISH	166,529	180,317	2.00	193,119	2.00	194,568	194,568	194,568	2.00
Area 110	**SOCIAL STUDIES**									
111	LICENSED SALARIES	119,869	127,015	2.00	134,506	2.00	142,320	142,320	142,320	2.00
121	SUBSTITUTES-LICENSED	5,356	578	0.00	0	0.00	0	0	0	0.00
100	SALARIES	125,225	127,593	2.00	134,506	2.00	142,320	142,320	142,320	2.00
211	PERS CONTRIBUTION	521	28	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	7,192	7,625	0.00	8,070	0.00	8,539	8,539	8,539	0.00
213	PERS-OPSRP GS UAL-1.27%	1,793	1,845	0.00	1,950	0.00	2,405	2,405	2,405	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 110 SOCIAL STUDIES									
214 PERS-OPSRP UAL Amortizn -12.15%	20,683	21,283	0.00	22,503	0.00	20,053	20,053	20,053	0.00
216 TIER 3 CONT.	10,069	10,669	0.00	8,393	0.00	11,309	11,309	11,309	0.00
220 SOCIAL SECURITY	9,362	9,230	0.00	10,106	0.00	10,887	10,887	10,887	0.00
231 WORKERS' COMP	774	509	0.00	823	0.00	489	489	489	0.00
232 UNEMPLOYMENT COMP	122	121	0.00	132	0.00	854	854	854	0.00
233 PFMLI	0	0	0.00	881	0.00	1,423	1,423	1,423	0.00
240 CONTRACTUAL BENEFITS	33,188	34,370	0.00	32,992	0.00	32,808	32,808	32,808	0.00
241 DENTAL/VISION INSURANCE	1,985	2,038	0.00	5,417	0.00	4,800	4,800	4,800	0.00
242 LIFE-DISABILITY-AD&D	410	432	0.00	499	0.00	470	470	470	0.00
200 ASSOCIATED PAYROLL COSTS	86,099	88,150	0.00	91,766	0.00	94,037	94,037	94,037	0.00
Total Area 110 SOCIAL STUDIES	211,324	215,743	2.00	226,272	2.00	236,357	236,357	236,357	2.00
Area 120 SCIENCE									
111 LICENSED SALARIES	122,366	126,058	1.83	130,019	1.83	133,921	133,921	133,921	1.83
121 SUBSTITUTES-LICENSED	3,048	1,550	0.00	0	0.00	0	0	0	0.00
100 SALARIES	125,414	127,609	1.83	130,019	1.83	133,921	133,921	133,921	1.83
211 PERS CONTRIBUTION	9,337	9,609	0.00	7,872	0.00	8,072	8,072	8,072	0.00
212 PERS PICKUP	7,343	7,564	0.00	7,801	0.00	8,035	8,035	8,035	0.00
213 PERS-OPSRP GS UAL-1.27%	1,802	1,832	0.00	1,885	0.00	2,263	2,263	2,263	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	20,789	21,147	0.00	21,752	0.00	18,869	18,869	18,869	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	(1)	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	4,775	4,786	0.00	3,688	0.00	4,833	4,833	4,833	0.00
220 SOCIAL SECURITY	9,558	9,762	0.00	9,908	0.00	10,245	10,245	10,245	0.00
231 WORKERS' COMP	770	503	0.00	794	0.00	460	460	460	0.00
232 UNEMPLOYMENT COMP	125	128	0.00	129	0.00	803	803	803	0.00
233 PFMLI	0	0	0.00	863	0.00	1,339	1,339	1,339	0.00
240 CONTRACTUAL BENEFITS	29,497	31,760	0.00	29,737	0.00	30,073	30,073	30,073	0.00
241 DENTAL/VISION INSURANCE	2,178	4,304	0.00	4,883	0.00	4,400	4,400	4,400	0.00
242 LIFE-DISABILITY-AD&D	412	421	0.00	450	0.00	442	442	442	0.00
200 ASSOCIATED PAYROLL COSTS	86,587	91,815	0.00	89,762	0.00	89,834	89,834	89,834	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	461	64	0.00	630	0.00	630	630	630	0.00
400 SUPPLIES & MATERIALS	461	64	0.00	630	0.00	630	630	630	0.00
Total Area 120 SCIENCE	212,463	219,487	1.83	220,411	1.83	224,385	224,385	224,385	1.83
Area 130 THE ARTS									
111 LICENSED SALARIES	96,817	113,081	1.50	117,778	1.75	126,419	126,419	126,419	1.75
121 SUBSTITUTES-LICENSED	1,785	715	0.00	0	0.00	0	0	0	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050	BANDON HIGH SCHOOL									
100	SALARIES	98,602	113,796	1.50	117,778	1.75	126,419	126,419	126,419	1.75
211	PERS CONTRIBUTION	9,376	8,977	0.00	7,400	0.00	8,072	8,072	8,072	0.00
212	PERS PICKUP	5,809	6,780	0.00	7,067	0.00	7,585	7,585	7,585	0.00
213	PERS-OPSRP GS UAL-1.27%	1,419	1,642	0.00	1,708	0.00	2,136	2,136	2,136	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	16,370	18,949	0.00	19,704	0.00	17,812	17,812	17,812	0.00
216	TIER 3 CONT.	2,533	4,070	0.00	3,189	0.00	4,238	4,238	4,238	0.00
220	SOCIAL SECURITY	7,543	8,702	0.00	9,010	0.00	9,671	9,671	9,671	0.00
231	WORKERS' COMP	606	447	0.00	720	0.00	434	434	434	0.00
232	UNEMPLOYMENT COMP	99	114	0.00	118	0.00	758	758	758	0.00
233	PFMLI	0	0	0.00	785	0.00	1,264	1,264	1,264	0.00
240	CONTRACTUAL BENEFITS	23,858	27,872	0.00	27,074	0.00	28,707	28,707	28,707	0.00
241	DENTAL/VISION INSURANCE	1,779	1,825	0.00	4,445	0.00	4,200	4,200	4,200	0.00
242	LIFE-DISABILITY-AD&D	331	378	0.00	410	0.00	417	417	417	0.00
200	ASSOCIATED PAYROLL COSTS	69,723	79,756	0.00	81,630	0.00	85,294	85,294	85,294	0.00
Total Area 130	THE ARTS	168,325	193,552	1.50	199,408	1.75	211,713	211,713	211,713	1.75
Area 180	MATH									
111	LICENSED SALARIES	133,698	133,577	2.00	137,587	2.00	135,871	135,871	135,871	2.00
121	SUBSTITUTES-LICENSED	3,289	745	0.00	0	0.00	0	0	0	0.00
100	SALARIES	136,987	134,321	2.00	137,587	2.00	135,871	135,871	135,871	2.00
211	PERS CONTRIBUTION	9,454	9,613	0.00	7,872	0.00	6,942	6,942	6,942	0.00
212	PERS PICKUP	8,022	8,015	0.00	8,255	0.00	8,152	8,152	8,152	0.00
213	PERS-OPSRP GS UAL-1.27%	1,973	1,945	0.00	1,995	0.00	2,296	2,296	2,296	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	22,765	22,440	0.00	23,018	0.00	19,144	19,144	19,144	0.00
216	TIER 3 CONT.	5,719	5,437	0.00	4,160	0.00	5,800	5,800	5,800	0.00
220	SOCIAL SECURITY	9,878	9,700	0.00	10,061	0.00	10,394	10,394	10,394	0.00
231	WORKERS' COMP	842	481	0.00	841	0.00	466	466	466	0.00
232	UNEMPLOYMENT COMP	129	127	0.00	132	0.00	815	815	815	0.00
233	PFMLI	0	0	0.00	877	0.00	1,358	1,358	1,358	0.00
240	CONTRACTUAL BENEFITS	30,047	30,120	0.00	32,002	0.00	30,511	30,511	30,511	0.00
241	DENTAL/VISION INSURANCE	4,928	4,691	0.00	5,254	0.00	4,464	4,464	4,464	0.00
242	LIFE-DISABILITY-AD&D	451	443	0.00	474	0.00	448	448	448	0.00
200	ASSOCIATED PAYROLL COSTS	94,209	93,013	0.00	94,941	0.00	90,790	90,790	90,790	0.00
Total Area 180	MATH	231,196	227,335	2.00	232,528	2.00	226,661	226,661	226,661	2.00
Area 190	HEALTH EDUCATION									
111	LICENSED SALARIES	0	4,918	0.00	0	0.00	0	0	0	0.00
121	SUBSTITUTES-LICENSED	164	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES	164	4,918	0.00	0	0.00	0	0	0	0.00
211	PERS CONTRIBUTION	0	681	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	0	295	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	0	71	0.00	0	0.00	0	0	0	0.00

Center 050 BANDON HIGH SCHOOL

Fund 100 GENERAL FUND

Function 1131 HIGH SCHOOL PROGRAMS

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 190 HEALTH EDUCATION									
214 PERS-OPSRP UAL Amortizn -12.15%	0	823	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	13	374	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	1	18	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	3,126	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	86	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	17	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	14	5,496	0.00	0	0.00	0	0	0	0.00
Total Area 190 HEALTH EDUCATION	178	10,414	0.00	0	0.00	0	0	0	0.00
Area 200 PHYSICAL EDUCATION									
111 LICENSED SALARIES	33,856	48,371	0.81	49,842	0.17	12,177	12,177	12,177	0.17
121 SUBSTITUTES-LICENSED	2,143	3,822	0.00	0	0.00	0	0	0	0.00
100 SALARIES	36,000	52,194	0.81	49,842	0.17	12,177	12,177	12,177	0.17
211 PERS CONTRIBUTION	42	287	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	2,030	2,948	0.00	2,991	0.00	731	731	731	0.00
213 PERS-OPSRP GS UAL-1.27%	506	731	0.00	723	0.00	206	206	206	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	5,835	8,441	0.00	8,339	0.00	1,716	1,716	1,716	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	2,904	4,063	0.00	3,110	0.00	967	967	967	0.00
220 SOCIAL SECURITY	2,735	3,947	0.00	3,790	0.00	932	932	932	0.00
231 WORKERS' COMP	224	202	0.00	308	0.00	42	42	42	0.00
232 UNEMPLOYMENT COMP	36	52	0.00	50	0.00	73	73	73	0.00
233 PFMLI	0	0	0.00	330	0.00	122	122	122	0.00
240 CONTRACTUAL BENEFITS	9,655	14,420	0.00	13,501	0.00	2,735	2,735	2,735	0.00
241 DENTAL/VISION INSURANCE	618	1,403	0.00	2,217	0.00	400	400	400	0.00
242 LIFE-DISABILITY-AD&D	106	156	0.00	204	0.00	40	40	40	0.00
200 ASSOCIATED PAYROLL COSTS	24,691	36,649	0.00	35,563	0.00	7,964	7,964	7,964	0.00
Total Area 200 PHYSICAL EDUCATION	60,691	88,843	0.81	85,405	0.17	20,141	20,141	20,141	0.17
Area 210 2ND LANGUAGE									
111 LICENSED SALARIES	63,392	63,050	0.86	66,666	1.00	73,049	73,049	73,049	1.00
121 SUBSTITUTES-LICENSED	963	729	0.00	0	0.00	0	0	0	0.00
100 SALARIES	64,355	63,778	0.86	66,666	1.00	73,049	73,049	73,049	1.00
211 PERS CONTRIBUTION	55	76	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	3,804	3,783	0.00	4,000	0.00	4,383	4,383	4,383	0.00
213 PERS-OPSRP GS UAL-1.27%	927	925	0.00	967	0.00	1,235	1,235	1,235	0.00

Center 050 BANDON HIGH SCHOOL

Fund 100 GENERAL FUND

Function 1131 HIGH SCHOOL PROGRAMS

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 210 2ND LANGUAGE									
214 PERS-OPSRP UAL Amortizn -12.15%	10,699	10,670	0.00	11,153	0.00	10,293	10,293	10,293	0.00
216 TIER 3 CONT.	5,338	5,311	0.00	4,160	0.00	5,800	5,800	5,800	0.00
220 SOCIAL SECURITY	4,923	4,868	0.00	5,100	0.00	5,588	5,588	5,588	0.00
231 WORKERS' COMP	397	280	0.00	408	0.00	251	251	251	0.00
232 UNEMPLOYMENT COMP	64	64	0.00	67	0.00	438	438	438	0.00
233 PFMLI	0	0	0.00	444	0.00	730	730	730	0.00
240 CONTRACTUAL BENEFITS	17,537	17,112	0.00	15,506	0.00	16,404	16,404	16,404	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	2,546	0.00	2,400	2,400	2,400	0.00
242 LIFE-DISABILITY-AD&D	214	213	0.00	235	0.00	241	241	241	0.00
200 ASSOCIATED PAYROLL COSTS	43,958	43,301	0.00	44,586	0.00	47,763	47,763	47,763	0.00
Total Area 210 2ND LANGUAGE	108,313	107,080	0.86	111,252	1.00	120,812	120,812	120,812	1.00
Area 270 CAREER RELATED LEARNING									
111 LICENSED SALARIES	0	29,336	0.00	0	1.00	73,049	73,049	73,049	1.00
121 SUBSTITUTES-LICENSED	0	5	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	29,341	0.00	0	1.00	73,049	73,049	73,049	1.00
211 PERS CONTRIBUTION	0	12	0.00	0	0.00	6,054	6,054	6,054	0.00
212 PERS PICKUP	0	1,745	0.00	0	0.00	4,383	4,383	4,383	0.00
213 PERS-OPSRP GS UAL-1.27%	0	413	0.00	0	0.00	1,235	1,235	1,235	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	4,776	0.00	0	0.00	10,292	10,292	10,292	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	(1)	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	2,386	0.00	0	0.00	1,450	1,450	1,450	0.00
220 SOCIAL SECURITY	0	2,059	0.00	0	0.00	5,588	5,588	5,588	0.00
231 WORKERS' COMP	0	119	0.00	0	0.00	238	238	238	0.00
232 UNEMPLOYMENT COMP	0	27	0.00	0	0.00	439	439	439	0.00
240 CONTRACTUAL BENEFITS	0	12,119	0.00	0	0.00	16,404	16,404	16,404	0.00
241 DENTAL/VISION INSURANCE	0	1,231	0.00	0	0.00	2,400	2,400	2,400	0.00
242 LIFE-DISABILITY-AD&D	0	107	0.00	0	0.00	241	241	241	0.00
200 ASSOCIATED PAYROLL COSTS	0	24,994	0.00	0	0.00	48,724	48,725	48,725	0.00
Total Area 270 CAREER RELATED LEARNING	0	54,334	0.00	0	1.00	121,773	121,774	121,774	1.00
Area 290 OTHER PROGRAMS									
111 LICENSED SALARIES	19,359	36,737	0.43	46,459	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	1,597	970	0.00	0	0.00	0	0	0	0.00
100 SALARIES	20,956	37,707	0.43	46,459	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	104	62	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	1,162	2,196	0.00	2,788	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 290 OTHER PROGRAMS									
213 PERS-OPSRP GS UAL-1.27%	296	537	0.00	674	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	3,412	6,198	0.00	7,773	0.00	0	0	0	0.00
216 TIER 3 CONT.	1,650	3,074	0.00	2,899	0.00	0	0	0	0.00
220 SOCIAL SECURITY	1,555	2,838	0.00	3,554	0.00	0	0	0	0.00
231 WORKERS' COMP	129	139	0.00	287	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	20	37	0.00	46	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	311	0.00	183	183	183	0.00
240 CONTRACTUAL BENEFITS	6,000	11,301	0.00	14,239	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	752	1,876	0.00	2,338	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	62	129	0.00	215	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	15,141	28,386	0.00	35,124	0.00	183	183	183	0.00
Total Area 290 OTHER PROGRAMS	36,097	66,093	0.43	81,583	0.00	183	183	183	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	1,280,205	1,445,786	12.93	1,521,390	11.75	1,454,765	1,454,766	1,454,766	11.75
Total Fund 100 GENERAL FUND	1,280,205	1,445,786	12.93	1,521,390	11.75	1,454,765	1,454,766	1,454,766	11.75
Total Center 050 BANDON HIGH SCHOOL	1,280,205	1,445,786	12.93	1,521,390	11.75	1,454,765	1,454,766	1,454,766	11.75

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	1,295,577	1,452,050	12.93	1,527,749	11.75	1,460,709	1,460,709	1,460,709	11.75

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1132 HIGH SCHOOL EXTRA CURRICULAR									
Area 000 ZERO									
111 LICENSED SALARIES	4,804	2,402	0.00	0	0.00	2,713	2,713	2,713	0.00
132 OVER-TIME	0	0	0.00	0	0.00	600	600	600	0.00
100 SALARIES	4,804	2,402	0.00	0	0.00	3,313	3,313	3,313	0.00
212 PERS PICKUP	288	144	0.00	0	0.00	371	371	371	0.00
213 PERS-OPSRP GS UAL-1.27%	70	35	0.00	0	0.00	104	104	104	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	804	402	0.00	0	0.00	870	870	870	0.00
216 TIER 3 CONT.	404	202	0.00	0	0.00	490	490	490	0.00
220 SOCIAL SECURITY	356	181	0.00	0	0.00	473	473	473	0.00
231 WORKERS' COMP	29	9	0.00	0	0.00	20	20	20	0.00
232 UNEMPLOYMENT COMP	5	2	0.00	0	0.00	37	37	37	0.00
233 PFMLI	0	0	0.00	0	0.00	62	62	62	0.00
240 CONTRACTUAL BENEFITS	1,453	742	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	182	123	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	15	8	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	3,605	1,848	0.00	0	0.00	2,427	2,427	2,427	0.00
342 TRAVEL OUT OF DISTRICT	0	53	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	53	0.00	0	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	800	0	0.00	630	0.00	630	630	630	0.00
400 SUPPLIES & MATERIALS	800	0	0.00	630	0.00	630	630	630	0.00
Total Area 000 ZERO	9,209	4,302	0.00	630	0.00	6,370	6,370	6,370	0.00
Area 100 ENGLISH									
111 LICENSED SALARIES	3,363	3,363	0.00	3,363	0.00	3,517	3,517	3,517	0.00
100 SALARIES	3,363	3,363	0.00	3,363	0.00	3,517	3,517	3,517	0.00
212 PERS PICKUP	201	200	0.00	202	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	49	48	0.00	49	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	562	558	0.00	563	0.00	0	0	0	0.00
216 TIER 3 CONT.	282	280	0.00	210	0.00	0	0	0	0.00
220 SOCIAL SECURITY	257	255	0.00	257	0.00	0	0	0	0.00
231 WORKERS' COMP	21	12	0.00	21	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	3	3	0.00	3	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	22	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	1,105	1,066	0.00	903	0.00	0	0	0	0.00

Center 050 BANDON HIGH SCHOOL

Fund 100 GENERAL FUND

Function 1132 HIGH SCHOOL EXTRA CURRICULAR

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 100 ENGLISH									
241 DENTAL/VISION INSURANCE	0	0	0.00	148	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	12	12	0.00	14	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	2,492	2,436	0.00	2,392	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	415	307	0.00	450	0.00	450	450	450	0.00
400 SUPPLIES & MATERIALS	415	307	0.00	450	0.00	450	450	450	0.00
640 DUES & FEES	374	166	0.00	1,000	0.00	1,000	1,000	1,000	0.00
600 OTHER OBJECTS	374	166	0.00	1,000	0.00	1,000	1,000	1,000	0.00
Total Area 100 ENGLISH	6,643	6,272	0.00	7,205	0.00	4,967	4,967	4,967	0.00
Area 130 THE ARTS									
111 LICENSED SALARIES	4,141	3,844	0.00	4,354	0.00	7,836	7,836	7,836	0.00
100 SALARIES	4,141	3,844	0.00	4,354	0.00	7,836	7,836	7,836	0.00
212 PERS PICKUP	248	231	0.00	261	0.00	470	470	470	0.00
213 PERS-OPSRP GS UAL-1.27%	60	56	0.00	63	0.00	132	132	132	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	693	643	0.00	729	0.00	1,104	1,104	1,104	0.00
216 TIER 3 CONT.	348	323	0.00	272	0.00	622	622	622	0.00
220 SOCIAL SECURITY	317	294	0.00	333	0.00	599	599	599	0.00
231 WORKERS' COMP	26	17	0.00	27	0.00	25	25	25	0.00
232 UNEMPLOYMENT COMP	4	4	0.00	4	0.00	47	47	47	0.00
233 PFMLI	0	0	0.00	29	0.00	78	78	78	0.00
240 CONTRACTUAL BENEFITS	1,087	990	0.00	985	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	41	36	0.00	162	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	14	13	0.00	15	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	2,837	2,607	0.00	2,880	0.00	3,077	3,077	3,077	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	2,800	0.00	2,800	2,800	2,800	0.00
300 PURCHASED SERVICES	0	0	0.00	2,800	0.00	2,800	2,800	2,800	0.00
640 DUES & FEES	640	0	0.00	1,175	0.00	1,175	1,175	1,175	0.00
600 OTHER OBJECTS	640	0	0.00	1,175	0.00	1,175	1,175	1,175	0.00
Total Area 130 THE ARTS	7,618	6,451	0.00	11,209	0.00	14,888	14,888	14,888	0.00
Area 170 BHS DRIVERS ED									
111 LICENSED SALARIES	5,024	6,719	0.00	10,087	0.00	10,087	10,087	10,087	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050	**BANDON HIGH SCHOOL**									
100	SALARIES	5,024	6,719	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	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	979	0.00	0	0	0	0.00
216	TIER 3 CONT.	0	0	0.00	365	0.00	0	0	0	0.00
220	SOCIAL SECURITY	384	514	0.00	772	0.00	772	772	772	0.00
231	WORKERS' COMP	208	23	0.00	240	0.00	34	34	34	0.00
232	UNEMPLOYMENT COMP	2	3	0.00	4	0.00	25	25	25	0.00
233	PFMLI	0	0	0.00	20	0.00	101	101	101	0.00
200	ASSOCIATED PAYROLL COSTS	595	540	0.00	2,465	0.00	932	932	932	0.00
326	FUEL	70	49	0.00	600	0.00	600	600	600	0.00
300	PURCHASED SERVICES	70	49	0.00	600	0.00	600	600	600	0.00
420	TEXTBOOKS	0	0	0.00	500	0.00	500	500	500	0.00
400	SUPPLIES & MATERIALS	0	0	0.00	500	0.00	500	500	500	0.00
Total Area 170	BHS DRIVERS ED	5,690	7,308	0.00	13,652	0.00	12,119	12,119	12,119	0.00
Area 230	ATHLETICS									
111	LICENSED SALARIES	0	2,100	0.00	0	0.25	17,057	17,057	17,057	0.25
113	ADMINISTRATORS	14,846	12,100	0.00	2,000	0.00	0	0	0	0.00
121	SUBSTITUTES-LICENSED	0	0	0.00	2,469	0.00	0	0	0	0.00
122	SUBSTITUTES-CLASSIFIED	0	0	0.00	3,214	0.00	0	0	0	0.00
131	ADDITIONAL SALARIES CERTIFIED	67,962	70,790	20.00	68,415	20.00	87,503	87,503	87,503	20.00
132	OVER-TIME	760	29	0.00	1,092	0.00	1,200	1,200	1,200	0.00
133	ADDITIONAL SALARIES NON-CERT.	5,760	2,613	0.00	9,970	0.00	7,500	7,500	7,500	0.00
100	SALARIES	89,327	87,632	20.00	87,160	20.25	113,260	113,260	113,260	20.25
211	PERS CONTRIBUTION	544	494	0.00	1,173	0.00	0	0	0	0.00
212	PERS PICKUP	1,827	1,601	0.00	1,174	0.00	6,161	6,161	6,161	0.00
213	PERS-OPSRP GS UAL-1.27%	472	479	0.00	403	0.00	12,586	12,586	12,586	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	5,444	5,528	0.00	4,654	0.00	11,807	11,807	11,807	0.00
215	PERS-OPSRP RHIA UAL-.43%	0	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	2,403	2,476	0.00	1,076	0.00	2,917	2,917	2,917	0.00
220	SOCIAL SECURITY	6,766	6,689	0.00	6,652	0.00	8,573	8,573	8,573	0.00
231	WORKERS' COMP	570	370	0.00	554	0.00	404	404	404	0.00
232	UNEMPLOYMENT COMP	88	87	0.00	87	0.00	672	672	672	0.00
233	PFMLI	0	0	0.00	219	0.00	1,121	1,121	1,121	0.00
240	CONTRACTUAL BENEFITS	7,219	3,702	0.00	4,229	0.00	4,101	4,101	4,101	0.00
241	DENTAL/VISION INSURANCE	1,049	340	0.00	741	0.00	600	600	600	0.00
242	LIFE-DISABILITY-AD&D	132	74	0.00	105	0.00	45	45	45	0.00
200	ASSOCIATED PAYROLL COSTS	26,514	21,840	0.00	21,067	0.00	48,987	48,987	48,987	0.00
310	PROFESSIONAL AND TECH SERV	10,796	8,699	0.00	16,000	0.00	16,000	16,000	16,000	0.00
342	TRAVEL OUT OF DISTRICT	15,046	15,474	0.00	11,220	0.00	11,220	11,220	11,220	0.00
300	PURCHASED SERVICES	25,842	24,173	0.00	27,220	0.00	27,220	27,220	27,220	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050	**BANDON HIGH SCHOOL**									
410	CONSUMABLE SUPPLIES & MATERIAL	8,107	12,050	0.00	13,000	0.00	13,000	13,000	13,000	0.00
460	NON-CONSUMABLE ITEMS	0	0	0.00	7,000	0.00	7,000	7,000	7,000	0.00
400	SUPPLIES & MATERIALS	8,107	12,050	0.00	20,000	0.00	20,000	20,000	20,000	0.00
640	DUES & FEES	9,463	5,589	0.00	5,950	0.00	10,500	10,500	10,500	0.00
600	OTHER OBJECTS	9,463	5,589	0.00	5,950	0.00	10,500	10,500	10,500	0.00
Total Area 230	ATHLETICS	159,254	151,284	20.00	161,397	20.25	219,967	219,967	219,967	20.25
Total Function 1132	HIGH SCHOOL EXTRA CURRICULAR	188,413	175,617	20.00	194,093	20.25	258,311	258,311	258,311	20.25
Total Fund 100	GENERAL FUND	188,413	175,617	20.00	194,093	20.25	258,311	258,311	258,311	20.25
Total Center 050	BANDON HIGH SCHOOL	188,413	175,617	20.00	194,093	20.25	258,311	258,311	258,311	20.25

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	188,413	175,617	20.00	194,093	20.25	258,311	258,311	258,311	20.25

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 1200 GRANT PROGRAMS									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	5,000	5,000	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	5,000	5,000	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	5,000	5,000	0.00	0	0.00	0	0	0	0.00
Total Function 1200 GRANT PROGRAMS	5,000	5,000	0.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	5,000	5,000	0.00	0	0.00	0	0	0	0.00
Total Center 010 DISTRICT OFFICE	5,000	5,000	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	5,000	5,000	0.00	0	0.00	0	0	0	0.00

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Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 1210 TALENTED AND GIFTED									
Area 000 ZERO									
111 LICENSED SALARIES	4,324	4,324	0.00	4,324	0.00	4,824	4,824	4,824	0.00
121 SUBSTITUTES-LICENSED	0	0	0.00	94	0.00	0	0	0	0.00
100 SALARIES	4,324	4,324	0.00	4,418	0.00	4,824	4,824	4,824	0.00
211 PERS CONTRIBUTION	310	310	0.00	259	0.00	267	267	267	0.00
212 PERS PICKUP	259	259	0.00	259	0.00	579	579	579	0.00
213 PERS-OPSRP GS UAL-1.27%	63	63	0.00	64	0.00	163	163	163	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	723	723	0.00	739	0.00	1,359	1,359	1,359	0.00
216 TIER 3 CONT.	175	175	0.00	130	0.00	192	192	192	0.00
220 SOCIAL SECURITY	329	329	0.00	336	0.00	738	738	738	0.00
231 WORKERS' COMP	27	17	0.00	27	0.00	30	30	30	0.00
232 UNEMPLOYMENT COMP	4	4	0.00	4	0.00	58	58	58	0.00
233 PFMLI	0	0	0.00	30	0.00	96	96	96	0.00
240 CONTRACTUAL BENEFITS	1,045	1,120	0.00	1,068	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	127	112	0.00	175	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	14	15	0.00	16	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	3,076	3,127	0.00	3,107	0.00	3,482	3,482	3,482	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	26	35	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	26	35	0.00	6,750	0.00	6,750	6,750	6,750	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	439	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
400 SUPPLIES & MATERIALS	439	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
Total Area 000 ZERO	7,866	7,486	0.00	16,275	0.00	17,056	17,056	17,056	0.00
Total Function 1210 TALENTED AND GIFTED	7,866	7,486	0.00	16,275	0.00	17,056	17,056	17,056	0.00
Total Fund 100 GENERAL FUND	7,866	7,486	0.00	16,275	0.00	17,056	17,056	17,056	0.00
Total Center 010 DISTRICT OFFICE	7,866	7,486	0.00	16,275	0.00	17,056	17,056	17,056	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	7,866	7,486	0.00	16,275	0.00	17,056	17,056	17,056	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1250 RESOURCE ROOMS									
Area 320 SPECIAL EDUCATION									
113 ADMINISTRATORS	0	0	0.00	0	0.00	10,000	10,000	10,000	0.00
100 SALARIES	0	0	0.00	0	0.00	10,000	10,000	10,000	0.00
310 PROFESSIONAL AND TECH SERV	0	1,093	0.00	1,350	0.00	1,350	1,350	1,350	0.00
342 TRAVEL OUT OF DISTRICT	81	0	0.00	225	0.00	226	226	226	0.00
371 TUITION TO OTHER DIST. IN STATE	29,884	3,509	0.00	7,475	0.00	7,475	7,475	7,475	0.00
300 PURCHASED SERVICES	29,965	4,601	0.00	9,050	0.00	9,051	9,051	9,051	0.00
420 TEXTBOOKS	(840)	0	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	1,798	1,836	0.00	2,016	0.00	2,016	2,016	2,016	0.00
400 SUPPLIES & MATERIALS	958	1,836	0.00	2,066	0.00	2,066	2,066	2,066	0.00
Total Area 320 SPECIAL EDUCATION	30,923	6,438	0.00	11,116	0.00	21,117	21,117	21,117	0.00
Total Function 1250 RESOURCE ROOMS	30,923	6,438	0.00	11,116	0.00	21,117	21,117	21,117	0.00
Total Fund 100 GENERAL FUND	30,923	6,438	0.00	11,116	0.00	21,117	21,117	21,117	0.00
Total Center 000 DISTRICT WIDE	30,923	6,438	0.00	11,116	0.00	21,117	21,117	21,117	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 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	1,500	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	0	0	0.00	95	0.00	0	0	0	0.00
100 SALARIES	1,000	1,000	0.00	1,595	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	0	0.00	11	0.00	0	0	0	0.00
212 PERS PICKUP	60	60	0.00	90	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	14	15	0.00	23	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	167	167	0.00	267	0.00	0	0	0	0.00
216 TIER 3 CONT.	84	84	0.00	94	0.00	0	0	0	0.00
220 SOCIAL SECURITY	75	75	0.00	120	0.00	0	0	0	0.00
231 WORKERS' COMP	7	4	0.00	10	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	1	1	0.00	2	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	9	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	170	154	0.00	279	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	25	22	0.00	40	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	5	5	0.00	9	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	609	586	0.00	954	0.00	0	0	0	0.00
310 PROFESSIONAL AND TECH SERV	0	927	0.00	0	0.00	0	0	0	0.00
322 REPAIR & MAINTENANCE	0	100	0.00	100	0.00	100	100	100	0.00
342 TRAVEL OUT OF DISTRICT	353	850	0.00	850	0.00	850	850	850	0.00
371 TUITION TO OTHER DIST. IN STATE	394,075	212,355	0.00	294,486	0.00	118,647	118,647	118,647	0.00
300 PURCHASED SERVICES	394,428	214,231	0.00	295,436	0.00	119,597	119,597	119,597	0.00
Total Area 320 SPECIAL EDUCATION	396,038	215,818	0.00	297,985	0.00	119,597	119,597	119,597	0.00
Total Function 1250 RESOURCE ROOMS	396,038	215,818	0.00	300,145	0.00	121,757	121,757	121,757	0.00
Total Fund 100 GENERAL FUND	396,038	215,818	0.00	300,145	0.00	121,757	121,757	121,757	0.00
Total Center 010 DISTRICT OFFICE	396,038	215,818	0.00	300,145	0.00	121,757	121,757	121,757	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 1250 RESOURCE ROOMS									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	64,036	65,956	1.00	67,936	1.00	69,974	69,974	69,974	1.00
112 CLASSIFIED SALARIES	63,582	52,327	2.47	55,900	4.06	93,587	93,587	93,587	4.06
113 ADMINISTRATORS	3,000	7,583	0.00	4,500	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	1,503	1,704	0.00	5,643	0.00	3,000	3,000	3,000	0.00
122 SUBSTITUTES-CLASSIFIED	2,060	476	0.00	2,000	0.00	3,000	3,000	3,000	0.00
100 SALARIES	134,182	128,047	3.47	135,979	5.06	169,561	169,561	169,561	5.06
211 PERS CONTRIBUTION	11,514	11,877	0.00	10,764	0.00	10,868	10,868	10,868	0.00
212 PERS PICKUP	7,853	7,391	0.00	7,700	0.00	9,814	9,814	9,814	0.00
213 PERS-OPSRP GS UAL-1.27%	1,907	1,800	0.00	1,972	0.00	7,316	7,316	7,316	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	22,010	20,772	0.00	22,749	0.00	15,061	15,061	15,061	0.00
215 PERS-OPSRP RHIA UAL-.43%	(1)	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	4,065	3,226	0.00	2,434	0.00	10,033	10,033	10,033	0.00
220 SOCIAL SECURITY	9,474	9,201	0.00	9,843	0.00	12,972	12,972	12,972	0.00
231 WORKERS' COMP	865	498	0.00	856	0.00	645	645	645	0.00
232 UNEMPLOYMENT COMP	124	120	0.00	129	0.00	1,018	1,018	1,018	0.00
233 PFMLI	0	0	0.00	786	0.00	1,696	1,696	1,696	0.00
240 CONTRACTUAL BENEFITS	43,070	30,159	0.00	50,131	0.00	68,781	68,781	68,781	0.00
241 DENTAL/VISION INSURANCE	3,409	3,842	0.00	9,599	0.00	13,200	13,200	13,200	0.00
242 LIFE-DISABILITY-AD&D	586	518	0.00	8,357	0.00	712	712	712	0.00
200 ASSOCIATED PAYROLL COSTS	104,877	89,406	0.00	125,320	0.00	152,116	152,116	152,116	0.00
390 OTHER PURCHASED SERVICES	16	333	0.00	333	0.00	333	333	333	0.00
300 PURCHASED SERVICES	16	333	0.00	333	0.00	333	333	333	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	799	468	0.00	700	0.00	700	700	700	0.00
420 TEXTBOOKS	2,488	2,107	0.00	5,000	0.00	5,000	5,000	5,000	0.00
460 NON-CONSUMABLE ITEMS	248	0	0.00	100	0.00	100	100	100	0.00
480 COMPUTER HARDWARE	0	300	0.00	300	0.00	300	300	300	0.00
400 SUPPLIES & MATERIALS	3,534	2,874	0.00	6,100	0.00	6,100	6,100	6,100	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	242,609	220,660	3.47	268,127	5.06	328,505	328,505	328,505	5.06
Total Function 1250 RESOURCE ROOMS	242,609	220,660	3.47	268,127	5.06	328,505	328,505	328,505	5.06
Total Fund 100 GENERAL FUND	242,609	220,660	3.47	268,127	5.06	328,505	328,505	328,505	5.06

			19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030	OCEAN CREST										
Total Center	030	OCEAN CREST	242,609	220,660	3.47	268,127	5.06	328,505	328,505	328,505	5.06

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1250 RESOURCE ROOMS

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	66,849	54,993	1.00	70,921	1.00	73,049	73,049	73,049	1.00
112 CLASSIFIED SALARIES	84,613	64,627	3.56	100,074	3.50	80,856	80,856	80,856	3.50
113 ADMINISTRATORS	3,000	3,000	0.00	4,500	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	846	14,045	0.00	1,070	0.00	3,500	3,500	3,500	0.00
122 SUBSTITUTES-CLASSIFIED	2,735	347	0.00	8,601	0.00	9,000	9,000	9,000	0.00
100 SALARIES	158,043	137,012	4.56	185,166	4.50	166,405	166,405	166,405	4.50
211 PERS CONTRIBUTION	5,248	3,698	0.00	5,767	0.00	3,735	3,735	3,735	0.00
212 PERS PICKUP	9,269	7,190	0.00	10,530	0.00	9,240	9,240	9,240	0.00
213 PERS-OPSRP GS UAL-1.27%	2,258	1,737	0.00	2,685	0.00	3,993	3,993	3,993	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	26,181	20,046	0.00	30,978	0.00	21,122	21,122	21,122	0.00
215 PERS-OPSRP RHIA UAL-.43%	(22)	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	9,861	7,822	0.00	8,313	0.00	12,331	12,331	12,331	0.00
220 SOCIAL SECURITY	11,192	9,866	0.00	13,648	0.00	12,738	12,738	12,738	0.00
231 WORKERS' COMP	1,019	588	0.00	1,172	0.00	629	629	629	0.00
232 UNEMPLOYMENT COMP	146	129	0.00	178	0.00	999	999	999	0.00
233 PFMLI	0	0	0.00	1,081	0.00	1,665	1,665	1,665	0.00
240 CONTRACTUAL BENEFITS	51,362	32,823	0.00	74,633	0.00	61,084	61,084	61,084	0.00
241 DENTAL/VISION INSURANCE	6,538	4,775	0.00	13,493	0.00	12,000	12,000	12,000	0.00
242 LIFE-DISABILITY-AD&D	659	598	0.00	8,693	0.00	644	644	644	0.00
200 ASSOCIATED PAYROLL COSTS	123,710	89,274	0.00	171,171	0.00	140,180	140,180	140,180	0.00
342 TRAVEL OUT OF DISTRICT	0	900	0.00	900	0.00	900	900	900	0.00
390 OTHER PURCHASED SERVICES	0	333	0.00	333	0.00	333	333	333	0.00
300 PURCHASED SERVICES	0	1,233	0.00	1,233	0.00	1,233	1,233	1,233	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	333	505	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	200	0.00	200	0.00	200	200	200	0.00
480 COMPUTER HARDWARE	606	877	0.00	877	0.00	877	877	877	0.00
400 SUPPLIES & MATERIALS	938	1,582	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	282,692	229,102	4.56	359,942	4.50	310,190	310,190	310,190	4.50
Total Function 1250 RESOURCE ROOMS	282,692	229,102	4.56	359,942	4.50	310,190	310,190	310,190	4.50
Total Fund 100 GENERAL FUND	282,692	229,102	4.56	359,942	4.50	310,190	310,190	310,190	4.50

			19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040	HARBOR LIGHTS MIDDLE SCHOOL										
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	282,692	229,102	4.56	359,942	4.50	310,190	310,190	310,190	4.50

Center 050 BANDON HIGH SCHOOL

Fund 100 GENERAL FUND

Function 1250 RESOURCE ROOMS

Area 320 SPECIAL EDUCATION

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
111 LICENSED SALARIES	59,935	63,418	1.00	67,253	1.00	73,049	73,049	73,049	1.00
112 CLASSIFIED SALARIES	67,554	53,554	3.19	62,928	3.25	74,807	74,807	74,807	3.25
113 ADMINISTRATORS	3,000	3,000	0.00	4,500	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	2,443	0	0.00	4,890	0.00	3,500	3,500	3,500	0.00
122 SUBSTITUTES-CLASSIFIED	1,532	0	0.00	1,219	0.00	1,300	1,300	1,300	0.00
100 SALARIES	134,464	119,972	4.19	140,790	4.25	152,656	152,656	152,656	4.25
211 PERS CONTRIBUTION	2,689	2,689	0.00	3,050	0.00	5,614	5,614	5,614	0.00
212 PERS PICKUP	7,023	7,101	0.00	8,081	0.00	8,977	8,977	8,977	0.00
213 PERS-OPSRP GS UAL-1.27%	1,713	1,716	0.00	2,041	0.00	2,632	2,632	2,632	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	19,845	19,800	0.00	23,554	0.00	21,940	21,940	21,940	0.00
215 PERS-OPSRP RHIA UAL-.43%	(13)	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	8,274	8,311	0.00	7,071	0.00	8,330	8,330	8,330	0.00
220 SOCIAL SECURITY	9,646	8,579	0.00	10,589	0.00	11,911	11,911	11,911	0.00
231 WORKERS' COMP	867	528	0.00	886	0.00	630	630	630	0.00
232 UNEMPLOYMENT COMP	126	112	0.00	138	0.00	935	935	935	0.00
233 PFMLI	0	0	0.00	851	0.00	1,557	1,557	1,557	0.00
240 CONTRACTUAL BENEFITS	54,137	42,244	0.00	57,083	0.00	82,067	82,067	82,067	0.00
241 DENTAL/VISION INSURANCE	5,949	4,885	0.00	9,228	0.00	16,800	16,800	16,800	0.00
242 LIFE-DISABILITY-AD&D	549	521	0.00	4,529	0.00	771	771	771	0.00
200 ASSOCIATED PAYROLL COSTS	110,805	96,487	0.00	127,101	0.00	162,164	162,164	162,164	0.00
342 TRAVEL OUT OF DISTRICT	0	217	0.00	217	0.00	217	217	217	0.00
390 OTHER PURCHASED SERVICES	0	334	0.00	334	0.00	334	334	334	0.00
300 PURCHASED SERVICES	0	551	0.00	551	0.00	551	551	551	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	390	609	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	500	0.00	100	0.00	100	100	100	0.00
480 COMPUTER HARDWARE	500	0	0.00	500	0.00	500	500	500	0.00
400 SUPPLIES & MATERIALS	890	1,109	0.00	1,400	0.00	1,400	1,400	1,400	0.00
640 DUES & FEES	0	2,149	0.00	1,395	0.00	1,395	1,395	1,395	0.00
600 OTHER OBJECTS	0	2,149	0.00	1,395	0.00	1,395	1,395	1,395	0.00
Total Area 320 SPECIAL EDUCATION	246,159	220,267	4.19	271,237	4.25	318,166	318,166	318,166	4.25
Total Function 1250 RESOURCE ROOMS	246,159	220,267	4.19	271,237	4.25	318,166	318,166	318,166	4.25
Total Fund 100 GENERAL FUND	246,159	220,267	4.19	271,237	4.25	318,166	318,166	318,166	4.25

			19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050	BANDON HIGH SCHOOL										
Total Center	050	BANDON HIGH SCHOOL	246,159	220,267	4.19	271,237	4.25	318,166	318,166	318,166	4.25

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	1,198,420	892,285	12.22	1,210,567	13.81	1,099,735	1,099,735	1,099,735	13.81

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 1272 TITLE I									
Area 000 ZERO									
112 CLASSIFIED SALARIES	6,586	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	6,586	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	368	0	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	61	0	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	5	0	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	3,868	0	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	404	0	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	45	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	4,750	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	11,336	0	0.00	0	0.00	0	0	0	0.00
Total Function 1272 TITLE I	11,336	0	0.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	11,336	0	0.00	0	0.00	0	0	0	0.00
Total Center 030 OCEAN CREST	11,336	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	11,336	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1280 ALTERNATIVE EDUCATION-IN DISTRICT									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	64	0.00	64	0.00	64	64	64	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	11	0.00	11	11	11	0.00
300 PURCHASED SERVICES	0	64	0.00	75	0.00	75	75	75	0.00
Total Area 000 ZERO	0	64	0.00	75	0.00	75	75	75	0.00
Total Function 1280 ALTERNATIVE EDUCATION-IN DISTRICT	0	64	0.00	75	0.00	75	75	75	0.00
Total Fund 100 GENERAL FUND	0	64	0.00	75	0.00	75	75	75	0.00
Total Center 000 DISTRICT WIDE	0	64	0.00	75	0.00	75	75	75	0.00

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1280 ALTERNATIVE EDUCATION-IN DISTRICT									
Area 000 ZERO									
121 SUBSTITUTES-LICENSED	0	0	0.00	258	0.00	0	0	0	0.00
100 SALARIES	0	0	0.00	258	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	0	0.00	29	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	4	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	43	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	0	0.00	20	0.00	0	0	0	0.00
231 WORKERS' COMP	0	0	0.00	2	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	1	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	99	0.00	0	0	0	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	4,200	0.00	5,500	0.00	5,500	5,500	5,500	0.00
600 OTHER OBJECTS	2,750	4,200	0.00	5,500	0.00	5,500	5,500	5,500	0.00
Total Area 000 ZERO	2,750	4,200	0.00	6,937	0.00	6,580	6,580	6,580	0.00
Area 290 OTHER PROGRAMS									
111 LICENSED SALARIES	0	820	14.29	0	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	23	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	23	820	14.29	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	114	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	49	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	12	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	137	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	2	62	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	1	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	521	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	14	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	3	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	2	916	0.00	0	0.00	0	0	0	0.00

			19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050		**BANDON HIGH SCHOOL**									
Total Area	290	OTHER PROGRAMS	26	1,736	14.29	0	0.00	0	0	0	0.00
Total Function	1280	ALTERNATIVE EDUCATION-IN DISTRICT	2,776	5,936	14.29	6,937	0.00	6,580	6,580	6,580	0.00
Total Fund	100	GENERAL FUND	2,776	5,936	14.29	6,937	0.00	6,580	6,580	6,580	0.00
Total Center	050	BANDON HIGH SCHOOL	2,776	5,936	14.29	6,937	0.00	6,580	6,580	6,580	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	2,776	6,001	14.29	7,012	0.00	6,655	6,655	6,655	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	32,236	0	0.00	0	0.00	0	0	0	0.00
322 REPAIR & MAINTENANCE	74	0	0.00	0	0.00	0	0	0	0.00
324 RENTALS	2,500	0	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	34,810	0	0.00	0	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	6,884	32,594	0.00	54,235	0.00	17,486	17,486	17,486	0.00
460 NON-CONSUMABLE ITEMS	14,254	38,333	0.00	0	0.00	0	0	0	0.00
470 COMPUTER SOFTWARE	1,755	22,542	0.00	0	0.00	0	0	0	0.00
480 COMPUTER HARDWARE	0	336	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	22,893	93,805	0.00	54,235	0.00	17,486	17,486	17,486	0.00
540 DEPRECIABLE EQUIPMENT	0	0	0.00	61,696	0.00	57,948	57,948	57,948	0.00
500 CAPITAL OUTLAY	0	0	0.00	61,696	0.00	57,948	57,948	57,948	0.00
710 FUND MODIFICATIONS	3,338	0	0.00	0	0.00	0	0	0	0.00
700 TRANSFERS	3,338	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	61,041	93,805	0.00	115,931	0.00	75,434	75,434	75,434	0.00
Area 050 GENERAL CLASSROOM INSTRUCTION									
122 SUBSTITUTES-CLASSIFIED	0	27	0.00	0	0.00	0	0	0	0.00
131 ADDITIONAL SALARIES CERTIFIED	0	77	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	104	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	5	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	13	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	6	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	8	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	33	0.00	0	0.00	0	0	0	0.00
Total Area 050 GENERAL CLASSROOM INSTRUCTION	0	137	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1299 OTHER PROGRAMS									
Area 130 THE ARTS									
131 ADDITIONAL SALARIES CERTIFIED	0	170	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	170	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	10	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	28	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	14	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	13	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	1	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	69	0.00	0	0.00	0	0	0	0.00
Total Area 130 THE ARTS	0	239	0.00	0	0.00	0	0	0	0.00
Area 200 PHYSICAL EDUCATION									
122 SUBSTITUTES-CLASSIFIED	0	678	0.00	0	0.00	0	0	0	0.00
131 ADDITIONAL SALARIES CERTIFIED	0	446	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	1,124	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	27	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	6	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	75	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	37	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	86	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	5	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	1	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	133	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	1	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	378	0.00	0	0.00	0	0	0	0.00
Total Area 200 PHYSICAL EDUCATION	0	1,501	0.00	0	0.00	0	0	0	0.00
Area 290 OTHER PROGRAMS									
121 SUBSTITUTES-LICENSED	564	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	564	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
216 TIER 3 CONT.	16	0	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1299 OTHER PROGRAMS									
Area 290 OTHER PROGRAMS									
220 SOCIAL SECURITY	43	0	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	4	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 290 OTHER PROGRAMS	661	0	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	61,702	95,683	0.00	115,931	0.00	75,434	75,434	75,434	0.00
Total Fund 100 GENERAL FUND	61,702	95,683	0.00	115,931	0.00	75,434	75,434	75,434	0.00
Total Center 000 DISTRICT WIDE	61,702	95,683	0.00	115,931	0.00	75,434	75,434	75,434	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	1,200	0.00	0	0.00	0	0	0	0.00
320 PROPERTY SERVICES	0	0	0.00	10,735	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	1,200	0.00	10,735	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	200,000	0.00	100,000	100,000	100,000	0.00
460 NON-CONSUMABLE ITEMS	0	0	0.00	100,000	0.00	202,176	202,176	202,176	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	300,000	0.00	302,176	302,176	302,176	0.00
530 IMPROVEMENTS OTHER THEN BUILDINGS	0	0	0.00	30,000	0.00	30,000	30,000	30,000	0.00
500 CAPITAL OUTLAY	0	0	0.00	30,000	0.00	30,000	30,000	30,000	0.00
690 GRANT INDIRECT CHARGES	573	814	0.00	572	0.00	0	0	0	0.00
600 OTHER OBJECTS	573	814	0.00	572	0.00	0	0	0	0.00
Total Area 000 ZERO	573	2,014	0.00	341,307	0.00	332,176	332,176	332,176	0.00
Total Function 1299 OTHER PROGRAMS	573	2,014	0.00	341,307	0.00	332,176	332,176	332,176	0.00
Total Fund 100 GENERAL FUND	573	2,014	0.00	341,307	0.00	332,176	332,176	332,176	0.00
Total Center 010 DISTRICT OFFICE	573	2,014	0.00	341,307	0.00	332,176	332,176	332,176	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
111 LICENSED SALARIES	0	210	0.00	1,000	0.00	1,500	1,500	1,500	0.00
122 SUBSTITUTES-CLASSIFIED	97	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	97	210	0.00	1,000	0.00	1,500	1,500	1,500	0.00
211 PERS CONTRIBUTION	0	14	0.00	0	0.00	120	120	120	0.00
212 PERS PICKUP	0	13	0.00	0	0.00	100	100	100	0.00
213 PERS-OPSRP GS UAL-1.27%	0	3	0.00	0	0.00	50	50	50	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	35	0.00	0	0.00	200	200	200	0.00
216 TIER 3 CONT.	0	9	0.00	0	0.00	50	50	50	0.00
220 SOCIAL SECURITY	7	16	0.00	0	0.00	150	150	150	0.00
231 WORKERS' COMP	1	0	0.00	0	0.00	10	10	10	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	10	10	10	0.00
200 ASSOCIATED PAYROLL COSTS	8	90	0.00	0	0.00	690	690	690	0.00
470 COMPUTER SOFTWARE	0	0	0.00	11,000	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	11,000	0.00	0	0	0	0.00
541 INITIAL & ADDITIONAL EQUIPMENT	0	0	0.00	0	0.00	20,000	20,000	20,000	0.00
500 CAPITAL OUTLAY	0	0	0.00	0	0.00	20,000	20,000	20,000	0.00
Total Area 000 ZERO	106	300	0.00	12,000	0.00	22,190	22,190	22,190	0.00
Total Function 1299 OTHER PROGRAMS	106	300	0.00	12,000	0.00	22,190	22,190	22,190	0.00
Total Fund 100 GENERAL FUND	106	300	0.00	12,000	0.00	22,190	22,190	22,190	0.00
Total Center 030 OCEAN CREST	106	300	0.00	12,000	0.00	22,190	22,190	22,190	0.00

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1299 OTHER PROGRAMS

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 000 ZERO									
111 LICENSED SALARIES	0	0	0.00	2,500	0.00	500	500	500	0.00
100 SALARIES	0	0	0.00	2,500	0.00	500	500	500	0.00
310 PROFESSIONAL AND TECH SERV	0	10,500	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	10,500	0.00	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	5,750	0.00	0	0.00	0	0	0	0.00
470 COMPUTER SOFTWARE	0	0	0.00	4,000	0.00	0	0	0	0.00
480 COMPUTER HARDWARE	0	3,000	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	8,750	0.00	4,000	0.00	0	0	0	0.00
541 INITIAL & ADDITIONAL EQUIPMENT	0	0	0.00	0	0.00	20,000	20,000	20,000	0.00
500 CAPITAL OUTLAY	0	0	0.00	0	0.00	20,000	20,000	20,000	0.00
Total Area 000 ZERO	0	19,250	0.00	6,500	0.00	20,500	20,500	20,500	0.00
Area 120 SCIENCE									
111 LICENSED SALARIES	0	515	0.00	0	0.00	0	0	0	0.00
112 CLASSIFIED SALARIES	0	36	0.00	0	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	0	1,136	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	1,687	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	31	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	7	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	86	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	43	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	129	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	7	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	2	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	212	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	19	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
200 ASSOCIATED PAYROLL COSTS	0	539	0.00	0	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	46	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	46	0.00	0	0.00	0	0	0	0.00
Total Area 120 SCIENCE	0	2,272	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 1299 OTHER PROGRAMS									
Area 320 SPECIAL EDUCATION									
121 SUBSTITUTES-LICENSED	33	189	0.00	0	0.00	0	0	0	0.00
100 SALARIES	33	189	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	3	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	6	32	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	3	16	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	3	14	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	40	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	12	119	0.00	0	0.00	0	0	0	0.00
Total Area 320 SPECIAL EDUCATION	45	308	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	45	21,829	0.00	6,500	0.00	20,500	20,500	20,500	0.00
Total Fund 100 GENERAL FUND	45	21,829	0.00	6,500	0.00	20,500	20,500	20,500	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	45	21,829	0.00	6,500	0.00	20,500	20,500	20,500	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
111 LICENSED SALARIES	0	0	0.00	500	0.00	700	700	700	0.00
100 SALARIES	0	0	0.00	500	0.00	700	700	700	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	2,000	0.00	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	9,496	0.00	0	0.00	0	0	0	0.00
470 COMPUTER SOFTWARE	0	0	0.00	4,070	0.00	0	0	0	0.00
480 COMPUTER HARDWARE	0	3,000	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	14,496	0.00	4,070	0.00	0	0	0	0.00
541 INITIAL & ADDITIONAL EQUIPMENT	0	0	0.00	0	0.00	20,000	20,000	20,000	0.00
500 CAPITAL OUTLAY	0	0	0.00	0	0.00	20,000	20,000	20,000	0.00
640 DUES & FEES	61	0	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	61	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	61	14,496	0.00	4,570	0.00	20,700	20,700	20,700	0.00
Area 110 SOCIAL STUDIES									
121 SUBSTITUTES-LICENSED	376	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	376	0	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	26	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
220 SOCIAL SECURITY	29	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
200 ASSOCIATED PAYROLL COSTS	92	0	0.00	0	0.00	0	0	0	0.00
Total Area 110 SOCIAL STUDIES	468	0	0.00	0	0.00	0	0	0	0.00
Area 120 SCIENCE									
121 SUBSTITUTES-LICENSED	153	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	153	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%	26	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	13	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	12	0	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1299 OTHER PROGRAMS									
Area 120 SCIENCE									
231 WORKERS' COMP	1	0	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	53	0	0.00	0	0.00	0	0	0	0.00
Total Area 120 SCIENCE	206	0	0.00	0	0.00	0	0	0	0.00
Area 200 PHYSICAL EDUCATION									
121 SUBSTITUTES-LICENSED	35	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	35	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
216 TIER 3 CONT.	3	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	3	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	12	0	0.00	0	0.00	0	0	0	0.00
Total Area 200 PHYSICAL EDUCATION	48	0	0.00	0	0.00	0	0	0	0.00
Area 230 ATHLETICS									
541 INITIAL & ADDITIONAL EQUIPMENT	0	7,240	0.00	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	0	7,240	0.00	0	0.00	0	0	0	0.00
Total Area 230 ATHLETICS	0	7,240	0.00	0	0.00	0	0	0	0.00
Area 290 OTHER PROGRAMS									
131 ADDITIONAL SALARIES CERTIFIED	0	3,148	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	3,148	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	162	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	189	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	46	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	527	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	166	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	241	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	13	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	3	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	692	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1299 OTHER PROGRAMS									
Area 290 OTHER PROGRAMS									
241 DENTAL/VISION INSURANCE	0	93	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	9	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	2,140	0.00	0	0.00	0	0	0	0.00
Total Area 290 OTHER PROGRAMS	0	5,288	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	782	27,025	0.00	4,570	0.00	20,700	20,700	20,700	0.00
Total Fund 100 GENERAL FUND	782	27,025	0.00	4,570	0.00	20,700	20,700	20,700	0.00
Total Center 050 BANDON HIGH SCHOOL	782	27,025	0.00	4,570	0.00	20,700	20,700	20,700	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	63,206	146,851	0.00	480,308	0.00	471,000	471,000	471,000	0.00

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	4,990,301	4,720,171	92.38	5,991,122	78.31	5,831,219	5,831,219	5,831,225	78.31

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2122 COUNSELING SERVICES									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	43,700	43,700	0.00	43,700	0.00	0	0	0	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	43,700	43,700	0.00	51,700	0.00	8,000	8,000	8,000	0.00
690 GRANT INDIRECT CHARGES	1,308	0	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	1,308	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	45,008	43,700	0.00	51,700	0.00	8,000	8,000	8,000	0.00
Total Function 2122 COUNSELING SERVICES	45,008	43,700	0.00	51,700	0.00	8,000	8,000	8,000	0.00
Total Fund 100 GENERAL FUND	45,008	43,700	0.00	51,700	0.00	8,000	8,000	8,000	0.00
Total Center 000 DISTRICT WIDE	45,008	43,700	0.00	51,700	0.00	8,000	8,000	8,000	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 2122 COUNSELING SERVICES									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	2,528	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	2,528	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	2,528	0	0.00	0	0.00	0	0	0	0.00
Total Function 2122 COUNSELING SERVICES	2,528	0	0.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	2,528	0	0.00	0	0.00	0	0	0	0.00
Total Center 030 OCEAN CREST	2,528	0	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 2122 COUNSELING SERVICES									
Area 000 ZERO									
111 LICENSED SALARIES	325	0	0.00	0	0.00	0	0	0	0.00
112 CLASSIFIED SALARIES	29,938	30,354	1.00	35,540	0.00	0	0	0	0.00
100 SALARIES	30,263	30,354	1.00	35,540	0.00	0	0	0	0.00
212 PERS PICKUP	1,806	1,822	0.00	2,132	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	437	440	0.00	515	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	5,039	5,079	0.00	5,946	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.	2,528	2,550	0.00	2,218	0.00	0	0	0	0.00
220 SOCIAL SECURITY	2,278	2,323	0.00	2,719	0.00	0	0	0	0.00
231 WORKERS' COMP	197	119	0.00	227	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	30	30	0.00	36	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	207	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	16,171	17,859	0.00	16,762	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	606	655	0.00	2,483	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	125	136	0.00	175	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	29,217	31,014	0.00	33,420	0.00	0	0	0	0.00
310 PROFESSIONAL AND TECH SERV	8,991	0	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	5,171	0	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	14,162	0	0.00	1,900	0.00	1,900	1,900	1,900	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	11,637	890	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	2,493	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	14,130	890	0.00	1,200	0.00	1,200	1,200	1,200	0.00
552 REPLACEMENT VEHICLES	1,423	0	0.00	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	1,423	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	89,195	62,258	1.00	72,060	0.00	3,100	3,100	3,100	0.00
Total Function 2122 COUNSELING SERVICES	89,195	62,258	1.00	72,060	0.00	3,100	3,100	3,100	0.00
Total Fund 100 GENERAL FUND	89,195	62,258	1.00	72,060	0.00	3,100	3,100	3,100	0.00
Total Center 050 BANDON HIGH SCHOOL	89,195	62,258	1.00	72,060	0.00	3,100	3,100	3,100	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	136,730	105,958	1.00	123,760	0.00	11,100	11,100	11,100	0.00

Bandon School District
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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2139 HEALTH SERVICES									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	2,880	0	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	2,880	0	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	2,880	0	0.00	0	0.00	0	0	0	0.00
Total Function 2139 HEALTH SERVICES	2,880	0	0.00	0	0.00	0	0	0	0.00
Total Fund 100 GENERAL FUND	2,880	0	0.00	0	0.00	0	0	0	0.00
Total Center 000 DISTRICT WIDE	2,880	0	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	2,880	0	0.00	0	0.00	0	0	0	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 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

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	0	0	0.00	7,709	0.00	7,709	7,709	7,709	0.00

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 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

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 2220 EDUCATIONAL MEDIA SERVICES									
Area 000 ZERO									
112 CLASSIFIED SALARIES	19,341	19,423	0.94	21,336	0.50	11,917	11,917	11,917	0.50
122 SUBSTITUTES-CLASSIFIED	0	56	0.00	857	0.00	1,000	1,000	1,000	0.00
100 SALARIES	19,341	19,479	0.94	22,193	0.50	12,917	12,917	12,917	0.50
211 PERS CONTRIBUTION	0	0	0.00	95	0.00	111	111	111	0.00
212 PERS PICKUP	1,160	1,165	0.00	1,280	0.00	715	715	715	0.00
213 PERS-OPSRP GS UAL-1.27%	280	282	0.00	322	0.00	963	963	963	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	3,236	3,249	0.00	3,713	0.00	342	342	342	0.00
216 TIER 3 CONT.	1,625	1,632	0.00	1,331	0.00	1,679	1,679	1,679	0.00
220 SOCIAL SECURITY	1,480	1,490	0.00	1,698	0.00	989	989	989	0.00
231 WORKERS' COMP	(11)	80	0.00	147	0.00	52	52	52	0.00
232 UNEMPLOYMENT COMP	19	19	0.00	22	0.00	78	78	78	0.00
233 PFMLI	0	0	0.00	130	0.00	129	129	129	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	11,594	0.00	6,728	6,728	6,728	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	2,257	0.00	1,200	1,200	1,200	0.00
242 LIFE-DISABILITY-AD&D	95	93	0.00	3,966	0.00	76	76	76	0.00
200 ASSOCIATED PAYROLL COSTS	7,883	8,011	0.00	26,555	0.00	13,062	13,062	13,062	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	305	431	0.00	300	0.00	300	300	300	0.00
430 LIBRARY BOOKS	262	351	0.00	350	0.00	350	350	350	0.00
440 PERIODICALS	0	0	0.00	100	0.00	100	100	100	0.00
400 SUPPLIES & MATERIALS	567	783	0.00	750	0.00	750	750	750	0.00
640 DUES & FEES	450	460	0.00	500	0.00	500	500	500	0.00
600 OTHER OBJECTS	450	460	0.00	500	0.00	500	500	500	0.00
Total Area 000 ZERO	28,242	28,733	0.94	49,998	0.50	27,229	27,229	27,229	0.50
Total Function 2220 EDUCATIONAL MEDIA SERVICES	28,242	28,733	0.94	49,998	0.50	27,229	27,229	27,229	0.50
Total Fund 100 GENERAL FUND	28,242	28,733	0.94	49,998	0.50	27,229	27,229	27,229	0.50
Total Center 030 OCEAN CREST	28,242	28,733	0.94	49,998	0.50	27,229	27,229	27,229	0.50

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2220 EDUCATIONAL MEDIA SERVICES									
Area 000 ZERO									
112 CLASSIFIED SALARIES	19,490	19,874	0.94	21,873	0.94	22,880	22,880	22,880	0.94
122 SUBSTITUTES-CLASSIFIED	0	0	0.00	910	0.00	1,000	1,000	1,000	0.00
100 SALARIES	19,490	19,874	0.94	22,783	0.94	23,880	23,880	23,880	0.94
211 PERS CONTRIBUTION	2,699	2,753	0.00	2,529	0.00	2,632	2,632	2,632	0.00
212 PERS PICKUP	1,169	1,192	0.00	1,312	0.00	1,369	1,369	1,369	0.00
213 PERS-OPSRP GS UAL-1.27%	283	288	0.00	330	0.00	403	403	403	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	3,261	3,325	0.00	3,811	0.00	3,356	3,356	3,356	0.00
220 SOCIAL SECURITY	1,255	1,262	0.00	1,666	0.00	1,827	1,827	1,827	0.00
231 WORKERS' COMP	(36)	81	0.00	151	0.00	96	96	96	0.00
232 UNEMPLOYMENT COMP	16	17	0.00	22	0.00	143	143	143	0.00
233 PFMLI	0	0	0.00	127	0.00	239	239	239	0.00
240 CONTRACTUAL BENEFITS	14,055	14,095	0.00	15,422	0.00	12,464	12,464	12,464	0.00
241 DENTAL/VISION INSURANCE	1,273	1,264	0.00	2,257	0.00	2,400	2,400	2,400	0.00
242 LIFE-DISABILITY-AD&D	92	94	0.00	160	0.00	109	109	109	0.00
200 ASSOCIATED PAYROLL COSTS	24,068	24,371	0.00	27,787	0.00	25,038	25,038	25,038	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	555	67	0.00	540	0.00	540	540	540	0.00
430 LIBRARY BOOKS	727	274	0.00	1,500	0.00	1,500	1,500	1,500	0.00
440 PERIODICALS	0	0	0.00	50	0.00	50	50	0	0.00
460 NON-CONSUMABLE ITEMS	570	209	0.00	200	0.00	200	200	200	0.00
400 SUPPLIES & MATERIALS	1,852	550	0.00	2,290	0.00	2,290	2,290	2,240	0.00
640 DUES & FEES	2,570	460	0.00	2,700	0.00	2,700	2,700	2,700	0.00
600 OTHER OBJECTS	2,570	460	0.00	2,700	0.00	2,700	2,700	2,700	0.00
Total Area 000 ZERO	47,979	45,255	0.94	55,560	0.94	53,908	53,908	53,858	0.94
Total Function 2220 EDUCATIONAL MEDIA SERVICES	47,979	45,255	0.94	55,560	0.94	53,908	53,908	53,858	0.94
Total Fund 100 GENERAL FUND	47,979	45,255	0.94	55,560	0.94	53,908	53,908	53,858	0.94
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	47,979	45,255	0.94	55,560	0.94	53,908	53,908	53,858	0.94

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 2220 EDUCATIONAL MEDIA SERVICES									
Area 000 ZERO									
112 CLASSIFIED SALARIES	7,730	8,525	0.44	7,017	0.44	10,199	10,199	10,199	0.44
122 SUBSTITUTES-CLASSIFIED	0	0	0.00	857	0.00	400	400	400	0.00
100 SALARIES	7,730	8,525	0.44	7,874	0.44	10,599	10,599	10,599	0.44
211 PERS CONTRIBUTION	0	0	0.00	95	0.00	44	44	44	0.00
212 PERS PICKUP	186	511	0.00	421	0.00	612	612	612	0.00
213 PERS-OPSRP GS UAL-1.27%	45	124	0.00	114	0.00	179	179	179	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	517	1,426	0.00	1,317	0.00	1,493	1,493	1,493	0.00
216 TIER 3 CONT.	260	716	0.00	438	0.00	810	810	810	0.00
220 SOCIAL SECURITY	617	577	0.00	602	0.00	811	811	811	0.00
231 WORKERS' COMP	(58)	40	0.00	53	0.00	43	43	43	0.00
232 UNEMPLOYMENT COMP	8	8	0.00	8	0.00	63	63	63	0.00
233 PFMLI	0	0	0.00	44	0.00	106	106	106	0.00
240 CONTRACTUAL BENEFITS	5,135	6,729	0.00	5,182	0.00	5,585	5,585	5,585	0.00
241 DENTAL/VISION INSURANCE	(225)	669	0.00	774	0.00	1,200	1,200	1,200	0.00
242 LIFE-DISABILITY-AD&D	40	43	0.00	53	0.00	71	71	71	0.00
200 ASSOCIATED PAYROLL COSTS	6,524	10,843	0.00	9,101	0.00	11,017	11,017	11,017	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	86	449	0.00	1,000	0.00	1,000	1,000	1,000	0.00
430 LIBRARY BOOKS	311	103	0.00	1,500	0.00	1,500	1,500	1,500	0.00
440 PERIODICALS	697	460	0.00	1,325	0.00	1,325	1,325	1,325	0.00
460 NON-CONSUMABLE ITEMS	0	0	0.00	1,500	0.00	1,500	1,500	1,500	0.00
400 SUPPLIES & MATERIALS	1,094	1,012	0.00	5,325	0.00	5,325	5,325	5,325	0.00
Total Area 000 ZERO	15,348	20,380	0.44	22,300	0.44	26,941	26,941	26,941	0.44
Total Function 2220 EDUCATIONAL MEDIA SERVICES	15,348	20,380	0.44	22,300	0.44	26,941	26,941	26,941	0.44
Total Fund 100 GENERAL FUND	15,348	20,380	0.44	22,300	0.44	26,941	26,941	26,941	0.44
Total Center 050 BANDON HIGH SCHOOL	15,348	20,380	0.44	22,300	0.44	26,941	26,941	26,941	0.44

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	91,568	94,368	2.31	129,058	1.88	109,278	109,278	109,228	1.88

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 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	0	0	0	0.00
135 SICK LEAVE BANK	0	0	0.00	15,200	0.00	15,200	15,200	15,200	0.00
100 SALARIES	0	0	0.00	18,345	0.00	15,200	15,200	15,200	0.00
211 PERS CONTRIBUTION	0	0	0.00	1,687	0.00	2,500	2,500	2,500	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	266	0.00	500	500	500	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	3,069	0.00	3,000	3,000	3,000	0.00
216 TIER 3 CONT.	0	0	0.00	196	0.00	200	200	200	0.00
220 SOCIAL SECURITY	0	0	0.00	1,403	0.00	1,500	1,500	1,500	0.00
231 WORKERS' COMP	0	0	0.00	110	0.00	200	200	200	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	18	0.00	20	20	20	0.00
233 PFMLI	0	0	0.00	45	0.00	50	50	50	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	6,794	0.00	7,970	7,970	7,970	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	30,864	0.00	28,895	28,895	28,895	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOP.	0	0	0.00	30,864	0.00	28,895	28,895	28,895	0.00
Total Fund 100 GENERAL FUND	0	0	0.00	30,864	0.00	28,895	28,895	28,895	0.00
Total Center 000 DISTRICT WIDE	0	0	0.00	30,864	0.00	28,895	28,895	28,895	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	0	0	0.00	30,864	0.00	28,895	28,895	28,895	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2310 BOARD OF EDUCATION SERVICES									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	3,813	8,450	0.00	2,000	0.00	2,000	2,000	2,000	0.00
324 RENTALS	0	0	0.00	750	0.00	750	750	750	0.00
342 TRAVEL OUT OF DISTRICT	8,649	383	0.00	9,000	0.00	9,000	9,000	9,000	0.00
354 ADVERTISING	1,909	5,080	0.00	3,000	0.00	3,000	3,000	3,000	0.00
381 AUDIT SERVICES	23,325	25,662	0.00	28,550	0.00	35,500	35,500	35,500	0.00
382 LEGAL SERVICES	6,821	4,812	0.00	10,000	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	0	1,031	0.00	2,000	0.00	2,000	2,000	2,000	0.00
300 PURCHASED SERVICES	44,516	45,418	0.00	60,300	0.00	67,250	67,250	67,250	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	348	0	0.00	900	0.00	900	900	900	0.00
440 PERIODICALS	0	0	0.00	150	0.00	150	150	150	0.00
400 SUPPLIES & MATERIALS	348	0	0.00	1,050	0.00	1,050	1,050	1,050	0.00
640 DUES & FEES	410	1,230	0.00	2,000	0.00	2,000	2,000	2,000	0.00
651 LIABILITY INSURANCE	1,040	746	0.00	858	0.00	858	858	858	0.00
600 OTHER OBJECTS	1,450	1,976	0.00	2,858	0.00	2,858	2,858	2,858	0.00
Total Area 000 ZERO	46,315	47,394	0.00	64,208	0.00	71,158	71,158	71,158	0.00
Total Function 2310 BOARD OF EDUCATION SERVICES	46,315	47,394	0.00	64,208	0.00	71,158	71,158	71,158	0.00
Total Fund 100 GENERAL FUND	46,315	47,394	0.00	64,208	0.00	71,158	71,158	71,158	0.00
Total Center 010 DISTRICT OFFICE	46,315	47,394	0.00	64,208	0.00	71,158	71,158	71,158	0.00

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	46,315	47,394	0.00	64,208	0.00	71,158	71,158	71,158	0.00

Requirements Report

Center 010 DISTRICT OFFICE

Fund 100 GENERAL FUND

Function 2320 EXECUTIVE ADMINISTRATION

Area 000 ZERO

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
113 ADMINISTRATORS	96,853	115,467	1.00	125,000	0.94	116,875	116,875	123,750	0.96
114 MANAGERIAL-CLASSIFIED SALARIES	47,031	47,369	1.00	49,717	1.00	52,218	52,218	52,218	1.00
122 SUBSTITUTES-CLASSIFIED	1,660	2,551	0.00	2,001	0.00	3,000	3,000	3,000	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	493	0	0.00	2,863	0.00	2,500	2,500	2,500	0.00
134 CELL STIPEND	0	0	0.00	1,800	0.00	1,800	1,800	1,800	0.00
137 OTHER COMPENSATION	0	0	0.00	3,776	0.00	4,000	4,000	4,000	0.00
100 SALARIES	148,437	167,788	2.00	187,557	1.94	182,793	182,793	189,668	1.96
211 PERS CONTRIBUTION	6,582	6,561	0.00	20,397	0.00	6,102	6,102	2,733	0.00
212 PERS PICKUP	8,836	10,046	0.00	11,025	0.00	10,146	10,146	10,146	0.00
213 PERS-OPSRP GS UAL-1.27%	2,135	2,428	0.00	2,665	0.00	2,908	2,908	2,908	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	24,637	28,011	0.00	30,742	0.00	24,248	24,248	24,248	0.00
216 TIER 3 CONT.	8,378	10,085	0.00	0	0.00	9,280	9,280	9,280	0.00
220 SOCIAL SECURITY	11,372	12,837	0.00	13,971	0.00	13,166	13,166	13,166	0.00
231 WORKERS' COMP	334	608	0.00	1,138	0.00	596	596	596	0.00
232 UNEMPLOYMENT COMP	148	168	0.00	186	0.00	1,032	1,032	1,032	0.00
233 PFMLI	0	0	0.00	890	0.00	1,721	1,721	1,721	0.00
240 CONTRACTUAL BENEFITS	38,876	43,883	0.00	47,660	0.00	46,020	46,020	46,020	0.00
241 DENTAL/VISION INSURANCE	6,337	6,793	0.00	6,064	0.00	4,644	4,644	4,644	0.00
242 LIFE-DISABILITY-AD&D	807	897	0.00	1,918	0.00	558	558	558	0.00
200 ASSOCIATED PAYROLL COSTS	108,443	122,315	0.00	136,656	0.00	120,421	120,421	117,052	0.00
310 PROFESSIONAL AND TECH SERV	1,200	8,515	0.00	4,944	0.00	4,944	4,944	4,944	0.00
322 REPAIR & MAINTENANCE	1,527	1,431	0.00	2,500	0.00	2,500	2,500	2,500	0.00
342 TRAVEL OUT OF DISTRICT	996	488	0.00	2,000	0.00	2,000	2,000	2,000	0.00
353 POSTAGE	1,762	1,726	0.00	1,853	0.00	1,853	1,853	1,853	0.00
390 OTHER PURCHASED SERVICES	0	3,183	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	5,486	15,343	0.00	11,297	0.00	11,297	11,297	11,297	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	6,206	7,080	0.00	6,000	0.00	6,000	6,000	6,000	0.00
440 PERIODICALS	55	52	0.00	100	0.00	100	100	100	0.00
460 NON-CONSUMABLE ITEMS	0	62	0.00	0	0.00	0	0	0	0.00
470 COMPUTER SOFTWARE	118	621	0.00	650	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	6,378	7,814	0.00	8,250	0.00	8,250	8,250	8,250	0.00
640 DUES & FEES	4,454	4,422	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

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010	**DISTRICT OFFICE**									
600	OTHER OBJECTS	4,454	4,422	0.00	1,750	0.00	1,750	1,750	1,750	0.00
Total Area 000	ZERO	273,199	317,683	2.00	345,510	1.94	324,511	324,511	328,017	1.96
Total Function 2320	EXECUTIVE ADMINISTRATION	273,199	317,683	2.00	345,510	1.94	324,511	324,511	328,017	1.96
Total Fund 100	GENERAL FUND	273,199	317,683	2.00	345,510	1.94	324,511	324,511	328,017	1.96
Total Center 010	DISTRICT OFFICE	273,199	317,683	2.00	345,510	1.94	324,511	324,511	328,017	1.96

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	273,199	317,683	2.00	345,510	1.94	324,511	324,511	328,017	1.96

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	470	493	0.00	1,300	0.00	1,300	1,300	1,300	0.00
300 PURCHASED SERVICES	470	493	0.00	1,300	0.00	1,300	1,300	1,300	0.00
Total Area 000 ZERO	470	493	0.00	1,300	0.00	1,300	1,300	1,300	0.00
Total Function 2410 OFFICE OF THE PRINCIPAL	470	493	0.00	1,300	0.00	1,300	1,300	1,300	0.00
Total Fund 100 GENERAL FUND	470	493	0.00	1,300	0.00	1,300	1,300	1,300	0.00
Total Center 010 DISTRICT OFFICE	470	493	0.00	1,300	0.00	1,300	1,300	1,300	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 ZERO									
112 CLASSIFIED SALARIES	31,201	31,803	1.00	35,810	1.88	67,568	67,568	67,568	1.88
113 ADMINISTRATORS	79,196	81,989	1.00	78,800	1.00	87,054	87,054	87,054	1.00
121 SUBSTITUTES-LICENSED	0	0	0.00	232	0.00	0	0	0	0.00
122 SUBSTITUTES-CLASSIFIED	250	169	0.00	500	0.00	2,000	2,000	2,000	0.00
130 TRAVEL PAY	1,200	1,200	0.00	1,200	0.00	0	0	0	0.00
100 SALARIES	111,847	115,161	2.00	116,542	2.88	156,622	156,622	156,622	2.88
211 PERS CONTRIBUTION	4,349	4,421	0.00	3,975	0.00	4,361	4,361	4,361	0.00
212 PERS PICKUP	6,698	6,903	0.00	7,382	0.00	9,277	9,277	9,277	0.00
213 PERS-OPSRP GS UAL-1.27%	1,622	1,670	0.00	1,787	0.00	2,647	2,647	2,647	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	18,711	19,266	0.00	20,622	0.00	22,098	22,098	22,098	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	6,757	6,992	0.00	5,457	0.00	8,602	8,602	8,602	0.00
220 SOCIAL SECURITY	8,376	8,628	0.00	9,278	0.00	11,982	11,982	11,982	0.00
231 WORKERS' COMP	146	445	0.00	763	0.00	566	566	566	0.00
232 UNEMPLOYMENT COMP	110	113	0.00	121	0.00	939	939	939	0.00
233 PFMLI	0	0	0.00	705	0.00	1,567	1,567	1,567	0.00
240 CONTRACTUAL BENEFITS	30,666	31,561	0.00	32,290	0.00	49,865	49,865	49,865	0.00
241 DENTAL/VISION INSURANCE	2,050	1,863	0.00	4,694	0.00	7,200	7,200	7,200	0.00
242 LIFE-DISABILITY-AD&D	544	547	0.00	760	0.00	562	562	562	0.00
200 ASSOCIATED PAYROLL COSTS	80,027	82,409	0.00	87,834	0.00	119,666	119,666	119,666	0.00
310 PROFESSIONAL AND TECH SERV	1,590	3,688	0.00	4,500	0.00	4,500	4,500	4,500	0.00
342 TRAVEL OUT OF DISTRICT	282	158	0.00	300	0.00	300	300	300	0.00
300 PURCHASED SERVICES	1,872	3,846	0.00	4,800	0.00	4,800	4,800	4,800	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	395	364	0.00	450	0.00	450	450	450	0.00
460 NON-CONSUMABLE ITEMS	86	89	0.00	500	0.00	500	500	500	0.00
470 COMPUTER SOFTWARE	129	375	0.00	0	0.00	75	75	75	0.00
480 COMPUTER HARDWARE	792	433	0.00	600	0.00	600	600	600	0.00
400 SUPPLIES & MATERIALS	1,402	1,261	0.00	1,550	0.00	1,625	1,625	1,625	0.00
640 DUES & FEES	595	889	0.00	600	0.00	600	600	600	0.00
600 OTHER OBJECTS	595	889	0.00	600	0.00	600	600	600	0.00
Total Area 000 ZERO	195,743	203,565	2.00	211,326	2.88	283,313	283,313	283,313	2.88
Total Function 2410 OFFICE OF THE PRINCIPAL	195,743	203,565	2.00	211,326	2.88	283,313	283,313	283,313	2.88
Total Fund 100 GENERAL FUND	195,743	203,565	2.00	211,326	2.88	283,313	283,313	283,313	2.88

			19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030	OCEAN CREST										
Total Center	030	OCEAN CREST	195,743	203,565	2.00	211,326	2.88	283,313	283,313	283,313	2.88

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 ZERO									
112 CLASSIFIED SALARIES	28,724	30,531	1.00	33,540	1.88	59,166	59,166	59,166	1.88
113 ADMINISTRATORS	86,500	88,795	1.00	86,019	1.00	98,037	98,037	98,037	1.00
122 SUBSTITUTES-CLASSIFIED	494	449	0.00	500	0.00	500	500	500	0.00
130 TRAVEL PAY	1,200	700	0.00	1,200	0.00	0	0	0	0.00
100 SALARIES	116,918	120,476	2.00	121,259	2.88	157,703	157,703	157,703	2.88
211 PERS CONTRIBUTION	10	0	0.00	9,142	0.00	55	55	55	0.00
212 PERS PICKUP	6,985	5,626	0.00	6,954	0.00	10,032	10,032	10,032	0.00
213 PERS-OPSRP GS UAL-1.27%	1,691	1,740	0.00	1,681	0.00	2,834	2,834	2,834	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	19,506	20,080	0.00	19,390	0.00	23,629	23,629	23,629	0.00
216 TIER 3 CONT.	9,788	10,082	0.00	2,093	0.00	13,276	13,276	13,276	0.00
220 SOCIAL SECURITY	8,888	9,146	0.00	8,949	0.00	12,829	12,829	12,829	0.00
231 WORKERS' COMP	172	503	0.00	722	0.00	601	601	601	0.00
232 UNEMPLOYMENT COMP	116	120	0.00	116	0.00	1,006	1,006	1,006	0.00
233 PFMLI	0	0	0.00	677	0.00	1,677	1,677	1,677	0.00
240 CONTRACTUAL BENEFITS	35,210	28,850	0.00	34,430	0.00	49,865	49,865	49,865	0.00
241 DENTAL/VISION INSURANCE	4,029	3,658	0.00	5,001	0.00	7,200	7,200	7,200	0.00
242 LIFE-DISABILITY-AD&D	609	454	0.00	1,873	0.00	614	614	614	0.00
200 ASSOCIATED PAYROLL COSTS	87,003	80,260	0.00	91,028	0.00	123,618	123,618	123,618	0.00
310 PROFESSIONAL AND TECH SERV	0	4,564	0.00	4,500	0.00	4,500	4,500	4,500	0.00
342 TRAVEL OUT OF DISTRICT	504	0	0.00	500	0.00	500	500	500	0.00
300 PURCHASED SERVICES	504	4,564	0.00	5,000	0.00	5,000	5,000	5,000	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	1,857	806	0.00	1,050	0.00	1,050	1,050	1,050	0.00
470 COMPUTER SOFTWARE	40	0	0.00	100	0.00	100	100	100	0.00
480 COMPUTER HARDWARE	0	466	0.00	600	0.00	600	600	600	0.00
400 SUPPLIES & MATERIALS	1,897	1,272	0.00	1,750	0.00	1,750	1,750	1,750	0.00
640 DUES & FEES	1,154	670	0.00	700	0.00	700	700	700	0.00
600 OTHER OBJECTS	1,154	670	0.00	700	0.00	700	700	700	0.00
Total Area 000 ZERO	207,476	207,241	2.00	219,737	2.88	288,771	288,771	288,771	2.88
Area 320 SPECIAL EDUCATION									
113 ADMINISTRATORS	0	0	0.00	3,000	0.00	0	0	0	0.00
100 SALARIES	0	0	0.00	3,000	0.00	0	0	0	0.00
Total Area 320 SPECIAL EDUCATION	0	0	0.00	3,000	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Total Function 2410 OFFICE OF THE PRINCIPAL	207,476	207,241	2.00	222,737	2.88	288,771	288,771	288,771	2.88
Total Fund 100 GENERAL FUND	207,476	207,241	2.00	222,737	2.88	288,771	288,771	288,771	2.88
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	207,476	207,241	2.00	222,737	2.88	288,771	288,771	288,771	2.88

Center 050 BANDON HIGH SCHOOL

Fund 100 GENERAL FUND

Function 2410 OFFICE OF THE PRINCIPAL

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 000 ZERO									
112 CLASSIFIED SALARIES	30,736	31,338	1.00	35,502	2.00	69,632	69,632	69,632	2.00
113 ADMINISTRATORS	156,715	111,502	1.00	97,800	1.00	109,006	109,006	109,006	1.00
121 SUBSTITUTES-LICENSED	0	0	0.00	182	0.00	0	0	0	0.00
122 SUBSTITUTES-CLASSIFIED	0	0	0.00	494	0.00	600	600	600	0.00
130 TRAVEL PAY	2,400	1,200	0.00	2,400	0.00	0	0	0	0.00
131 ADDITIONAL SALARIES CERTIFIED	7,500	7,500	0.00	16,978	0.00	0	0	0	0.00
100 SALARIES	197,352	151,540	2.00	153,356	3.00	179,238	179,238	179,238	3.00
211 PERS CONTRIBUTION	14,685	16,475	0.00	13,118	0.00	12,111	12,111	12,111	0.00
212 PERS PICKUP	11,841	9,092	0.00	9,221	0.00	10,718	10,718	10,718	0.00
213 PERS-OPSRP GS UAL-1.27%	2,862	2,197	0.00	2,231	0.00	3,029	3,029	3,029	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	33,017	25,353	0.00	25,741	0.00	25,255	25,255	25,255	0.00
215 PERS-OPSRP RHIA UAL-.43%	0	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	7,671	2,737	0.00	2,227	0.00	5,529	5,529	5,529	0.00
220 SOCIAL SECURITY	14,686	11,363	0.00	11,786	0.00	13,712	13,712	13,712	0.00
231 WORKERS' COMP	448	544	0.00	945	0.00	640	640	640	0.00
232 UNEMPLOYMENT COMP	192	148	0.00	153	0.00	1,076	1,076	1,076	0.00
233 PFMLI	0	0	0.00	889	0.00	1,792	1,792	1,792	0.00
240 CONTRACTUAL BENEFITS	47,358	30,615	0.00	34,809	0.00	52,139	52,139	52,139	0.00
241 DENTAL/VISION INSURANCE	6,656	3,716	0.00	5,054	0.00	7,200	7,200	7,200	0.00
242 LIFE-DISABILITY-AD&D	1,147	871	0.00	1,889	0.00	648	648	648	0.00
200 ASSOCIATED PAYROLL COSTS	140,564	103,112	0.00	108,063	0.00	133,849	133,849	133,849	0.00
310 PROFESSIONAL AND TECH SERV	0	32	0.00	1,800	0.00	1,800	1,800	1,800	0.00
342 TRAVEL OUT OF DISTRICT	604	0	0.00	1,000	0.00	1,000	1,000	1,000	0.00
300 PURCHASED SERVICES	604	32	0.00	2,800	0.00	2,800	2,800	2,800	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	1,318	575	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	1,318	575	0.00	2,500	0.00	2,500	2,500	2,500	0.00
640 DUES & FEES	695	820	0.00	1,900	0.00	1,900	1,900	1,900	0.00
600 OTHER OBJECTS	695	820	0.00	1,900	0.00	1,900	1,900	1,900	0.00
Total Area 000 ZERO	340,532	256,079	2.00	268,619	3.00	320,287	320,287	320,287	3.00
Area 320 SPECIAL EDUCATION									
113 ADMINISTRATORS	0	3,750	0.00	7,000	0.00	0	0	0	0.00
100 SALARIES	0	3,750	0.00	7,000	0.00	0	0	0	0.00
212 PERS PICKUP	0	225	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 2410 OFFICE OF THE PRINCIPAL									
Area 320 SPECIAL EDUCATION									
213 PERS-OPSRP GS UAL-1.27%	0	55	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	627	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	315	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	281	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	13	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	4	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	578	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	84	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	19	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	2,200	0.00	0	0.00	0	0	0	0.00
Total Area 320 SPECIAL EDUCATION	0	5,950	0.00	7,000	0.00	0	0	0	0.00
Total Function 2410 OFFICE OF THE PRINCIPAL	340,532	262,030	2.00	275,619	3.00	320,287	320,287	320,287	3.00
Total Fund 100 GENERAL FUND	340,532	262,030	2.00	275,619	3.00	320,287	320,287	320,287	3.00
Total Center 050 BANDON HIGH SCHOOL	340,532	262,030	2.00	275,619	3.00	320,287	320,287	320,287	3.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	744,221	673,329	6.00	710,982	8.76	893,671	893,671	893,671	8.76

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

Requirements Report

Center 010 DISTRICT OFFICE

Fund 100 GENERAL FUND

Function 2520 FISCAL SERVICES

Area 000 ZERO

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
114 MANAGERIAL-CLASSIFIED SALARIES	73,332	72,350	1.75	80,695	2.00	103,024	103,024	103,024	2.00
122 SUBSTITUTES-CLASSIFIED	10,022	523	0.00	17,225	0.00	35,000	35,000	35,000	0.00
132 OVER-TIME	1,195	1,422	0.00	3,508	0.00	2,000	2,000	2,000	0.00
137 OTHER COMPENSATION	0	0	0.00	7,675	0.00	15,000	15,000	15,000	0.00
100 SALARIES	84,549	74,295	1.75	109,103	2.00	155,024	155,024	155,024	2.00
211 PERS CONTRIBUTION	367	15	0.00	1,912	0.00	3,867	3,867	3,867	0.00
212 PERS PICKUP	3,887	4,426	0.00	5,513	0.00	6,181	6,181	6,181	0.00
213 PERS-OPSRP GS UAL-1.27%	978	1,071	0.00	1,582	0.00	2,333	2,333	2,333	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	11,281	12,360	0.00	18,253	0.00	19,448	19,448	19,448	0.00
216 TIER 3 CONT.	5,442	6,197	0.00	5,733	0.00	8,180	8,180	8,180	0.00
220 SOCIAL SECURITY	6,468	5,670	0.00	8,346	0.00	10,560	10,560	10,560	0.00
231 WORKERS' COMP	(78)	341	0.00	658	0.00	504	504	504	0.00
232 UNEMPLOYMENT COMP	85	74	0.00	109	0.00	828	828	828	0.00
233 PFMLI	0	0	0.00	449	0.00	1,380	1,380	1,380	0.00
240 CONTRACTUAL BENEFITS	30,856	14,259	0.00	35,101	0.00	47,566	47,566	47,566	0.00
241 DENTAL/VISION INSURANCE	3,560	1,848	0.00	4,469	0.00	4,800	4,800	4,800	0.00
242 LIFE-DISABILITY-AD&D	254	260	0.00	412	0.00	340	340	340	0.00
200 ASSOCIATED PAYROLL COSTS	63,099	46,522	0.00	82,537	0.00	105,987	105,987	105,987	0.00
310 PROFESSIONAL AND TECH SERV	12,428	12,651	0.00	13,385	0.00	19,000	19,000	19,000	0.00
322 REPAIR & MAINTENANCE	0	0	0.00	500	0.00	500	500	500	0.00
342 TRAVEL OUT OF DISTRICT	1,066	0	0.00	3,500	0.00	3,500	3,500	3,500	0.00
353 POSTAGE	0	26	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	13,494	12,677	0.00	18,035	0.00	23,650	23,650	23,650	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	648	1,442	0.00	13,496	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	648	1,442	0.00	15,396	0.00	15,396	15,396	15,396	0.00
640 DUES & FEES	8,056	4,158	0.00	4,122	0.00	4,122	4,122	4,122	0.00
652 FIDELITY BOND PREMIUM	0	0	0.00	330	0.00	330	330	330	0.00
600 OTHER OBJECTS	8,056	4,158	0.00	4,452	0.00	4,452	4,452	4,452	0.00
Total Area 000 ZERO	169,846	139,094	1.75	229,523	2.00	304,509	304,509	304,509	2.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Total Function 2520 FISCAL SERVICES	169,846	139,094	1.75	229,523	2.00	304,509	304,509	304,509	2.00
Total Fund 100 GENERAL FUND	169,846	139,094	1.75	229,523	2.00	304,509	304,509	304,509	2.00
Total Center 010 DISTRICT OFFICE	169,846	139,094	1.75	229,523	2.00	304,509	304,509	304,509	2.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	169,846	139,094	1.75	229,523	2.00	304,509	304,509	304,509	2.00

Bandon School District
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Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2540 PLANT OPERATIONS & MAINTENANCE									
Area 000 ZERO									
132 OVER-TIME	0	0	0.00	0	0.00	1,000	1,000	1,000	0.00
137 OTHER COMPENSATION	0	0	0.00	0	0.00	26,149	26,149	26,149	0.00
100 SALARIES	0	0	0.00	0	0.00	27,149	27,149	27,149	0.00
310 PROFESSIONAL AND TECH SERV	0	0	0.00	5,100	0.00	5,100	5,100	5,100	0.00
300 PURCHASED SERVICES	0	0	0.00	5,100	0.00	5,100	5,100	5,100	0.00
Total Area 000 ZERO	0	0	0.00	5,100	0.00	32,249	32,249	32,249	0.00
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	0	0	0.00	5,100	0.00	32,249	32,249	32,249	0.00
Total Fund 100 GENERAL FUND	0	0	0.00	5,100	0.00	32,249	32,249	32,249	0.00
Total Center 000 DISTRICT WIDE	0	0	0.00	5,100	0.00	32,249	32,249	32,249	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 2540 PLANT OPERATIONS & MAINTENANCE									
Area 000 ZERO									
132 OVER-TIME	51	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	51	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	3	0	0.00	0	0.00	5,073	5,073	5,073	0.00
213 PERS-OPSRP GS UAL-1.27%	1	0	0.00	0	0.00	1,429	1,429	1,429	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	9	0	0.00	0	0.00	11,913	11,913	11,913	0.00
216 TIER 3 CONT.	4	0	0.00	0	0.00	6,713	6,713	6,713	0.00
220 SOCIAL SECURITY	4	0	0.00	0	0.00	6,468	6,468	6,468	0.00
231 WORKERS' COMP	(869)	0	0.00	0	0.00	2,307	2,307	2,307	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	507	507	507	0.00
233 PFMLI	0	0	0.00	0	0.00	845	845	845	0.00
240 CONTRACTUAL BENEFITS	23	0	0.00	0	0.00	40,426	40,426	40,426	0.00
241 DENTAL/VISION INSURANCE	2	0	0.00	0	0.00	4,800	4,800	4,800	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	332	332	332	0.00
200 ASSOCIATED PAYROLL COSTS	(823)	0	0.00	0	0.00	80,813	80,813	80,813	0.00
Total Area 000 ZERO	(772)	0	0.00	0	0.00	80,813	80,813	80,813	0.00
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	(772)	0	0.00	0	0.00	80,813	80,813	80,813	0.00
Total Fund 100 GENERAL FUND	(772)	0	0.00	0	0.00	80,813	80,813	80,813	0.00
Total Center 030 OCEAN CREST	(772)	0	0.00	0	0.00	80,813	80,813	80,813	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2540 PLANT OPERATIONS & MAINTENANCE									
Area 000 ZERO									
212 PERS PICKUP	0	0	0.00	0	0.00	5,153	5,153	5,153	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	1,451	1,451	1,451	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	12,099	12,099	12,099	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	6,818	6,818	6,818	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	6,569	6,569	6,569	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	2,343	2,343	2,343	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	515	515	515	0.00
233 PFMLI	0	0	0.00	0	0.00	859	859	859	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	40,426	40,426	40,426	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	4,800	4,800	4,800	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	336	336	336	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	81,369	81,369	81,369	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	81,369	81,369	81,369	0.00
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	0	0	0.00	0	0.00	81,369	81,369	81,369	0.00
Total Fund 100 GENERAL FUND	0	0	0.00	0	0.00	81,369	81,369	81,369	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	0	0	0.00	0	0.00	81,369	81,369	81,369	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 2540 PLANT OPERATIONS & MAINTENANCE									
Area 000 ZERO									
212 PERS PICKUP	0	0	0.00	0	0.00	5,198	5,198	5,198	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	4,145	4,145	4,145	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	6,904	6,904	6,904	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	6,373	6,373	6,373	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	6,627	6,627	6,627	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	2,363	2,363	2,363	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	520	520	520	0.00
233 PFMLI	0	0	0.00	0	0.00	866	866	866	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	40,426	40,426	40,426	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	4,800	4,800	4,800	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	338	338	338	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	78,560	78,560	78,560	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	78,560	78,560	78,560	0.00
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	0	0	0.00	0	0.00	78,560	78,560	78,560	0.00
Total Fund 100 GENERAL FUND	0	0	0.00	0	0.00	78,560	78,560	78,560	0.00
Total Center 050 BANDON HIGH SCHOOL	0	0	0.00	0	0.00	78,560	78,560	78,560	0.00

Center 060 MAINTENANCE & OPERATIONS

Fund 100 GENERAL FUND

Function 2540 PLANT OPERATIONS & MAINTENANCE

Area 000 ZERO

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
112 CLASSIFIED SALARIES	212,580	202,970	7.00	268,218	7.00	298,140	298,140	298,140	7.00
114 MANAGERIAL-CLASSIFIED SALARIES	52,500	53,870	0.76	55,478	1.00	57,143	57,143	57,143	1.00
122 SUBSTITUTES-CLASSIFIED	7,480	22,913	0.00	19,120	0.00	19,000	19,000	19,000	0.00
132 OVER-TIME	859	81	0.00	1,250	0.00	1,250	1,250	1,250	0.00
137 OTHER COMPENSATION	0	0	0.00	25,955	0.00	0	0	0	0.00
100 SALARIES	273,418	279,835	7.76	370,021	8.00	375,533	375,533	375,533	8.00
211 PERS CONTRIBUTION	558	547	0.00	0	0.00	2,100	2,100	2,100	0.00
212 PERS PICKUP	14,666	16,023	0.00	18,714	0.00	5,894	5,894	5,894	0.00
213 PERS-OPSRP GS UAL-1.27%	3,537	4,043	0.00	4,523	0.00	1,981	1,981	1,981	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	40,704	46,652	0.00	52,180	0.00	16,518	16,518	16,518	0.00
215 PERS-OPSRP RHIA UAL-.43%	18	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	20,182	23,092	0.00	19,462	0.00	7,800	7,800	7,800	0.00
220 SOCIAL SECURITY	20,779	21,507	0.00	28,275	0.00	10,116	10,116	10,116	0.00
231 WORKERS' COMP	5,357	7,629	0.00	16,390	0.00	3,584	3,584	3,584	0.00
232 UNEMPLOYMENT COMP	272	281	0.00	370	0.00	794	794	794	0.00
233 PFMLI	0	0	0.00	1,534	0.00	1,322	1,322	1,322	0.00
240 CONTRACTUAL BENEFITS	112,972	107,285	0.00	139,236	0.00	43,996	43,996	43,996	0.00
241 DENTAL/VISION INSURANCE	11,816	10,147	0.00	20,121	0.00	4,800	4,800	4,800	0.00
242 LIFE-DISABILITY-AD&D	1,040	974	0.00	1,908	0.00	351	351	351	0.00
200 ASSOCIATED PAYROLL COSTS	231,901	238,180	0.00	302,713	0.00	99,256	99,256	99,256	0.00
310 PROFESSIONAL AND TECH SERV	3,346	585	0.00	5,200	0.00	5,200	5,200	5,200	0.00
322 REPAIR & MAINTENANCE	94,619	69,141	0.00	103,000	0.00	140,000	140,000	140,000	0.00
324 RENTALS	360	11,656	0.00	2,000	0.00	4,000	4,000	4,000	0.00
325 ELECTRICITY	111,838	115,504	0.00	161,000	0.00	161,000	161,000	161,000	0.00
326 FUEL	0	370	0.00	1,500	0.00	1,500	1,500	1,500	0.00
327 WATER & SEWAGE	14,620	9,464	0.00	10,000	0.00	12,000	12,000	12,000	0.00
328 GARBAGE	32,423	18,708	0.00	22,000	0.00	34,000	34,000	34,000	0.00
329 OTHER PROPERTY SERVICES	0	0	0.00	600	0.00	600	600	600	0.00
342 TRAVEL OUT OF DISTRICT	588	251	0.00	500	0.00	500	500	500	0.00
351 TELEPHONE	28,846	30,263	0.00	36,800	0.00	40,000	40,000	40,000	0.00
300 PURCHASED SERVICES	286,641	255,942	0.00	342,600	0.00	398,800	398,800	398,800	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	51,251	46,446	0.00	57,633	0.00	57,633	57,633	57,633	0.00
460 NON-CONSUMABLE ITEMS	3,741	10,758	0.00	5,000	0.00	5,000	5,000	5,000	0.00
470 COMPUTER SOFTWARE	39	46	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	55,031	57,250	0.00	62,633	0.00	62,633	62,633	62,633	0.00
542 REPLACEMENT EQUIPMENT PURCHASES	30,560	10,771	0.00	0	0.00	62,089	62,089	62,089	0.00
500 CAPITAL OUTLAY	30,560	10,771	0.00	0	0.00	62,089	62,089	62,089	0.00
640 DUES & FEES	0	280	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 060 MAINTENANCE & OPERATIONS									
Fund 100 GENERAL FUND									
Function 2540 PLANT OPERATIONS & MAINTENANCE									
Area 000 ZERO									
651 LIABILITY INSURANCE	21,127	25,357	0.00	29,161	0.00	29,161	29,161	29,161	0.00
652 FIDELITY BOND PREMIUM	0	0	0.00	330	0.00	330	330	330	0.00
653 PROPERTY INSURANCE	54,274	64,481	0.00	75,153	0.00	85,000	85,000	85,000	0.00
600 OTHER OBJECTS	75,401	90,118	0.00	104,644	0.00	114,491	114,491	114,491	0.00
Total Area 000 ZERO	952,953	932,096	7.76	1,182,611	8.00	1,112,802	1,112,802	1,112,802	8.00
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	952,953	932,096	7.76	1,182,611	8.00	1,112,802	1,112,802	1,112,802	8.00
Total Fund 100 GENERAL FUND	952,953	932,096	7.76	1,182,611	8.00	1,112,802	1,112,802	1,112,802	8.00
Total Center 060 MAINTENANCE & OPERATIONS	952,953	932,096	7.76	1,182,611	8.00	1,112,802	1,112,802	1,112,802	8.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	952,180	932,096	7.76	1,187,711	8.00	1,385,793	1,385,793	1,385,793	8.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 060 MAINTENANCE & OPERATIONS									
Fund 100 GENERAL FUND									
Function 2542 CARE & UPKEEP OF BLDG. SERVICES									
Area 000 ZERO									
122 SUBSTITUTES-CLASSIFIED	7,212	0	0.00	9,290	0.00	0	0	0	0.00
100 SALARIES	7,212	0	0.00	9,290	0.00	0	0	0	0.00
220 SOCIAL SECURITY	552	0	0.00	711	0.00	0	0	0	0.00
231 WORKERS' COMP	175	0	0.00	404	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	7	0	0.00	9	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	19	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	734	0	0.00	1,143	0.00	0	0	0	0.00
322 REPAIR & MAINTENANCE	0	832	0.00	2,000	0.00	2,000	2,000	2,000	0.00
300 PURCHASED SERVICES	0	832	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	3,800	0.00	5,000	0.00	5,000	5,000	5,000	0.00
400 SUPPLIES & MATERIALS	0	3,800	0.00	6,350	0.00	6,350	6,350	6,350	0.00
Total Area 000 ZERO	7,946	4,632	0.00	18,783	0.00	8,350	8,350	8,350	0.00
Total Function 2542 CARE & UPKEEP OF BLDG. SERVICES	7,946	4,632	0.00	18,783	0.00	8,350	8,350	8,350	0.00
Total Fund 100 GENERAL FUND	7,946	4,632	0.00	18,783	0.00	8,350	8,350	8,350	0.00
Total Center 060 MAINTENANCE & OPERATIONS	7,946	4,632	0.00	18,783	0.00	8,350	8,350	8,350	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	7,946	4,632	0.00	18,783	0.00	8,350	8,350	8,350	0.00

Bandon School District

455 9th Street SW Bandon, OR 97411

Requirements Report

Center 070 TRANSPORTATION

Fund 100 GENERAL FUND

Function 2550 STUDENT TRANSPORTATION SERVICES

Area 000 ZERO

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
112 CLASSIFIED SALARIES	69,464	102,387	5.65	174,689	6.50	191,463	191,463	191,463	6.50
114 MANAGERIAL-CLASSIFIED SALARIES	42,628	22,901	0.24	17,500	1.00	53,056	53,056	53,056	1.00
122 SUBSTITUTES-CLASSIFIED	8,241	4,416	0.00	12,313	0.00	25,000	25,000	25,000	0.00
132 OVER-TIME	3,139	707	0.00	4,974	0.00	1,280	1,280	1,280	0.00
137 OTHER COMPENSATION	0	0	0.00	1,369	0.00	1,500	1,500	1,500	0.00
100 SALARIES	123,473	130,411	5.89	210,845	7.50	272,299	272,299	272,299	7.50
211 PERS CONTRIBUTION	519	423	0.00	4,213	0.00	12,950	12,950	12,950	0.00
212 PERS PICKUP	6,533	7,175	0.00	11,589	0.00	15,279	15,279	15,279	0.00
213 PERS-OPSRP GS UAL-1.27%	1,584	1,734	0.00	2,979	0.00	9,280	9,280	9,280	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	18,349	20,007	0.00	34,372	0.00	27,585	27,585	27,585	0.00
215 PERS-OPSRP RHIA UAL-.43%	(5)	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	8,839	9,789	0.00	10,452	0.00	17,439	17,439	17,439	0.00
220 SOCIAL SECURITY	9,338	9,656	0.00	16,130	0.00	20,810	20,810	20,810	0.00
231 WORKERS' COMP	3,058	4,837	0.00	12,672	0.00	10,235	10,235	10,235	0.00
232 UNEMPLOYMENT COMP	122	126	0.00	211	0.00	1,624	1,624	1,624	0.00
233 PFMLI	0	0	0.00	1,195	0.00	2,708	2,708	2,708	0.00
240 CONTRACTUAL BENEFITS	25,658	19,309	0.00	89,395	0.00	102,703	102,703	102,703	0.00
241 DENTAL/VISION INSURANCE	1,223	1,786	0.00	15,503	0.00	21,600	21,600	21,600	0.00
242 LIFE-DISABILITY-AD&D	446	516	0.00	16,959	0.00	807	807	807	0.00
200 ASSOCIATED PAYROLL COSTS	75,663	75,359	0.00	215,670	0.00	243,020	243,020	243,020	0.00
310 PROFESSIONAL AND TECH SERV	2,550	2,248	0.00	2,500	0.00	20,000	20,000	20,000	0.00
322 REPAIR & MAINTENANCE	83,019	57,085	0.00	55,000	0.00	55,000	55,000	55,000	0.00
324 RENTALS	0	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
325 ELECTRICITY	1,936	2,055	0.00	2,100	0.00	2,100	2,100	2,100	0.00
326 FUEL	31,889	22,088	0.00	67,500	0.00	67,500	67,500	67,500	0.00
327 WATER & SEWAGE	1,568	931	0.00	1,500	0.00	1,500	1,500	1,500	0.00
342 TRAVEL OUT OF DISTRICT	4,970	1,525	0.00	2,000	0.00	2,000	2,000	2,000	0.00
351 TELEPHONE	1,346	3,410	0.00	2,000	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	127,278	89,342	0.00	136,100	0.00	153,600	153,600	153,600	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	1,547	1,783	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	46	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	1,586	1,829	0.00	8,500	0.00	8,500	8,500	8,500	0.00
640 DUES & FEES	93	469	0.00	2,000	0.00	2,000	2,000	2,000	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 070 TRANSPORTATION									
Fund 100 GENERAL FUND									
Function 2550 STUDENT TRANSPORTATION SERVICES									
Area 000 ZERO									
651 LIABILITY INSURANCE	14,236	14,172	0.00	18,586	0.00	18,586	18,586	18,586	0.00
600 OTHER OBJECTS	14,329	14,641	0.00	20,586	0.00	20,586	20,586	20,586	0.00
Total Area 000 ZERO	342,328	311,582	5.89	591,701	7.50	698,005	698,005	698,005	7.50
Area 100 ENGLISH									
132 OVER-TIME	0	0	0.00	3,667	0.00	500	500	500	0.00
100 SALARIES	0	0	0.00	3,667	0.00	500	500	500	0.00
212 PERS PICKUP	0	0	0.00	220	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	53	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	614	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	0	0.00	229	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	0	0.00	281	0.00	0	0	0	0.00
231 WORKERS' COMP	0	0	0.00	225	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	4	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	22	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	1,131	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	149	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	22	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	2,950	0.00	0	0	0	0.00
Total Area 100 ENGLISH	0	0	0.00	6,617	0.00	500	500	500	0.00
Area 230 ATHLETICS									
112 CLASSIFIED SALARIES	9,007	5,802	0.00	0	0.25	17,465	17,465	17,465	0.25
122 SUBSTITUTES-CLASSIFIED	1,553	242	0.00	8,533	0.00	0	0	0	0.00
132 OVER-TIME	6,318	1,923	0.00	9,168	0.00	8,719	8,719	8,719	0.00
100 SALARIES	16,879	7,966	0.00	17,701	0.25	26,184	26,184	26,184	0.25
211 PERS CONTRIBUTION	0	0	0.00	947	0.00	2,318	2,318	2,318	0.00
212 PERS PICKUP	698	398	0.00	550	0.00	1,571	1,571	1,571	0.00
213 PERS-OPSRP GS UAL-1.27%	183	99	0.00	257	0.00	553	553	553	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	2,117	1,143	0.00	2,962	0.00	3,689	3,689	3,689	0.00
216 TIER 3 CONT.	1,063	574	0.00	572	0.00	413	413	413	0.00
220 SOCIAL SECURITY	1,264	607	0.00	1,354	0.00	2,013	2,013	2,013	0.00
231 WORKERS' COMP	293	285	0.00	1,088	0.00	992	992	992	0.00
232 UNEMPLOYMENT COMP	17	8	0.00	18	0.00	1,205	1,205	1,205	0.00
233 PFMLI	0	0	0.00	75	0.00	262	262	262	0.00
240 CONTRACTUAL BENEFITS	3,188	2,038	0.00	2,828	0.00	3,877	3,877	3,877	0.00
241 DENTAL/VISION INSURANCE	606	147	0.00	372	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 070 TRANSPORTATION									
Fund 100 GENERAL FUND									
Function 2550 STUDENT TRANSPORTATION SERVICES									
Area 230 ATHLETICS									
242 LIFE-DISABILITY-AD&D	39	30	0.00	55	0.00	40	40	40	0.00
200 ASSOCIATED PAYROLL COSTS	9,468	5,330	0.00	11,078	0.00	16,933	16,933	16,933	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	26,347	13,296	0.00	30,979	0.25	45,317	45,317	45,317	0.25
Area 290 OTHER PROGRAMS									
112 CLASSIFIED SALARIES	0	4,833	0.00	0	0.00	0	0	0	0.00
122 SUBSTITUTES-CLASSIFIED	0	1,555	0.00	0	0.00	0	0	0	0.00
132 OVER-TIME	0	4,996	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	11,384	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	285	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	550	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	133	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	1,532	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	597	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	796	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	383	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	10	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	2,040	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	106	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	3	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	6,434	0.00	0	0.00	0	0	0	0.00
Total Area 290 OTHER PROGRAMS	0	17,818	0.00	0	0.00	0	0	0	0.00
Area 320 SPECIAL EDUCATION									
112 CLASSIFIED SALARIES	75,849	56,698	0.88	45,316	0.45	13,117	13,117	13,117	0.45
122 SUBSTITUTES-CLASSIFIED	3,147	128	0.00	14,154	0.00	0	0	0	0.00
132 OVER-TIME	219	669	0.00	4,251	0.00	0	0	0	0.00
100 SALARIES	79,215	57,495	0.88	63,721	0.45	13,117	13,117	13,117	0.45
211 PERS CONTRIBUTION	2,994	3,283	0.00	1,870	0.00	824	824	824	0.00
212 PERS PICKUP	4,078	3,211	0.00	1,979	0.00	787	787	787	0.00
213 PERS-OPSRP GS UAL-1.27%	1,002	776	0.00	704	0.00	222	222	222	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	11,418	8,954	0.00	8,125	0.00	1,848	1,848	1,848	0.00
215 PERS-OPSRP RHIA UAL-.43%	18	0	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 070 TRANSPORTATION									
Fund 100 GENERAL FUND									
Function 2550 STUDENT TRANSPORTATION SERVICES									
Area 320 SPECIAL EDUCATION									
216 TIER 3 CONT.	4,031	2,505	0.00	1,979	0.00	450	450	450	0.00
220 SOCIAL SECURITY	5,909	4,126	0.00	3,715	0.00	1,004	1,004	1,004	0.00
231 WORKERS' COMP	2,504	2,173	0.00	2,984	0.00	497	497	497	0.00
232 UNEMPLOYMENT COMP	77	54	0.00	49	0.00	79	79	79	0.00
233 PFMLI	0	0	0.00	235	0.00	131	131	131	0.00
240 CONTRACTUAL BENEFITS	4,724	15,922	0.00	10,479	0.00	6,823	6,823	6,823	0.00
241 DENTAL/VISION INSURANCE	688	1,470	0.00	1,411	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	349	256	0.00	232	0.00	43	43	43	0.00
200 ASSOCIATED PAYROLL COSTS	37,792	42,730	0.00	33,762	0.00	12,708	12,708	12,708	0.00
Total Area 320 SPECIAL EDUCATION	117,007	100,225	0.88	97,483	0.45	25,825	25,825	25,825	0.45
Total Function 2550 STUDENT TRANSPORTATION SERVICES	485,683	442,922	6.77	726,780	8.20	769,647	769,647	769,647	8.20
Total Fund 100 GENERAL FUND	485,683	442,922	6.77	726,780	8.20	769,647	769,647	769,647	8.20
Total Center 070 TRANSPORTATION	485,683	442,922	6.77	726,780	8.20	769,647	769,647	769,647	8.20

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	485,683	442,922	6.77	726,780	8.20	769,647	769,647	769,647	8.20

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	3,000	2,250	0.00	15,000	0.00	15,000	15,000	15,000	0.00
390 OTHER PURCHASED SERVICES	28,396	28,615	0.00	27,749	0.00	31,000	31,000	31,000	0.00
300 PURCHASED SERVICES	31,396	30,865	0.00	42,749	0.00	46,000	46,000	46,000	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	847	0.00	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	1,557	3,278	0.00	3,200	0.00	3,200	3,200	3,200	0.00
470 COMPUTER SOFTWARE	2,214	1,616	0.00	1,800	0.00	1,800	1,800	1,800	0.00
480 COMPUTER HARDWARE	4,519	2,874	0.00	5,000	0.00	5,000	5,000	5,000	0.00
400 SUPPLIES & MATERIALS	8,291	8,615	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	39,686	39,479	0.00	59,524	0.00	62,775	62,775	62,775	0.00
Total Function 2660 TECHNOLOGY SERVICES	39,686	39,479	0.00	59,524	0.00	62,775	62,775	62,775	0.00
Total Fund 100 GENERAL FUND	39,686	39,479	0.00	59,524	0.00	62,775	62,775	62,775	0.00
Total Center 000 DISTRICT WIDE	39,686	39,479	0.00	59,524	0.00	62,775	62,775	62,775	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
114 MANAGERIAL-CLASSIFIED SALARIES	54,328	56,167	1.00	75,000	1.50	98,756	98,756	98,756	1.50
137 OTHER COMPENSATION	0	0	0.00	5,746	0.00	8,000	8,000	8,000	0.00
100 SALARIES	54,328	56,167	1.00	80,746	1.50	106,756	106,756	106,756	1.50
212 PERS PICKUP	3,260	3,370	0.00	4,845	0.00	5,925	5,925	5,925	0.00
213 PERS-OPSRP GS UAL-1.27%	788	814	0.00	1,171	0.00	1,669	1,669	1,669	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	9,089	9,397	0.00	13,509	0.00	13,915	13,915	13,915	0.00
216 TIER 3 CONT.	4,564	4,718	0.00	5,039	0.00	7,841	7,841	7,841	0.00
220 SOCIAL SECURITY	4,156	4,293	0.00	6,177	0.00	7,555	7,555	7,555	0.00
231 WORKERS' COMP	93	255	0.00	498	0.00	350	350	350	0.00
232 UNEMPLOYMENT COMP	54	56	0.00	81	0.00	593	593	593	0.00
233 PFMLI	0	0	0.00	375	0.00	988	988	988	0.00
240 CONTRACTUAL BENEFITS	22,944	23,062	0.00	22,768	0.00	34,475	34,475	34,475	0.00
241 DENTAL/VISION INSURANCE	1,634	1,549	0.00	2,652	0.00	4,800	4,800	4,800	0.00
242 LIFE-DISABILITY-AD&D	195	201	0.00	360	0.00	326	326	326	0.00
200 ASSOCIATED PAYROLL COSTS	46,778	47,716	0.00	57,475	0.00	78,437	78,437	78,437	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	19	0	0.00	500	0.00	500	500	500	0.00
390 OTHER PURCHASED SERVICES	0	0	0.00	1,200	0.00	1,200	1,200	1,200	0.00
300 PURCHASED SERVICES	19	0	0.00	2,700	0.00	2,700	2,700	2,700	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	837	592	0.00	4,000	0.00	4,000	4,000	4,000	0.00
460 NON-CONSUMABLE ITEMS	90	0	0.00	250	0.00	250	250	250	0.00
400 SUPPLIES & MATERIALS	927	592	0.00	4,250	0.00	4,250	4,250	4,250	0.00
Total Area 000 ZERO	102,052	104,475	1.00	145,171	1.50	192,143	192,143	192,143	1.50
Total Function 2660 TECHNOLOGY SERVICES	102,052	104,475	1.00	145,171	1.50	192,143	192,143	192,143	1.50
Total Fund 100 GENERAL FUND	102,052	104,475	1.00	145,171	1.50	192,143	192,143	192,143	1.50
Total Center 010 DISTRICT OFFICE	102,052	104,475	1.00	145,171	1.50	192,143	192,143	192,143	1.50

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
322 REPAIR & MAINTENANCE	455	455	0.00	100	0.00	100	100	100	0.00
300 PURCHASED SERVICES	455	455	0.00	100	0.00	100	100	100	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	540	0.00	1,000	0.00	1,000	1,000	1,000	0.00
460 NON-CONSUMABLE ITEMS	0	166	0.00	85	0.00	85	85	85	0.00
470 COMPUTER SOFTWARE	888	0	0.00	500	0.00	500	500	500	0.00
480 COMPUTER HARDWARE	65	0	0.00	500	0.00	500	500	500	0.00
400 SUPPLIES & MATERIALS	953	706	0.00	2,085	0.00	2,085	2,085	2,085	0.00
Total Area 000 ZERO	1,408	1,161	0.00	2,185	0.00	2,185	2,185	2,185	0.00
Total Function 2660 TECHNOLOGY SERVICES	1,408	1,161	0.00	2,185	0.00	2,185	2,185	2,185	0.00
Total Fund 100 GENERAL FUND	1,408	1,161	0.00	2,185	0.00	2,185	2,185	2,185	0.00
Total Center 030 OCEAN CREST	1,408	1,161	0.00	2,185	0.00	2,185	2,185	2,185	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
322 REPAIR & MAINTENANCE	459	495	0.00	1,000	0.00	1,000	1,000	1,000	0.00
300 PURCHASED SERVICES	459	495	0.00	1,000	0.00	1,000	1,000	1,000	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	504	1,000	0.00	1,000	0.00	1,000	1,000	1,000	0.00
460 NON-CONSUMABLE ITEMS	0	749	0.00	1,500	0.00	1,500	1,500	1,500	0.00
470 COMPUTER SOFTWARE	0	404	0.00	1,600	0.00	1,600	1,600	10,000	0.00
480 COMPUTER HARDWARE	0	4,223	0.00	4,274	0.00	4,274	4,274	4,000	0.00
400 SUPPLIES & MATERIALS	504	6,376	0.00	8,374	0.00	8,374	8,374	16,500	0.00
Total Area 000 ZERO	963	6,871	0.00	9,374	0.00	9,374	9,374	17,500	0.00
Total Function 2660 TECHNOLOGY SERVICES	963	6,871	0.00	9,374	0.00	9,374	9,374	17,500	0.00
Total Fund 100 GENERAL FUND	963	6,871	0.00	9,374	0.00	9,374	9,374	17,500	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	963	6,871	0.00	9,374	0.00	9,374	9,374	17,500	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 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	271	942	0.00	1,000	0.00	1,000	1,000	1,000	0.00
460 NON-CONSUMABLE ITEMS	243	0	0.00	250	0.00	250	250	250	0.00
470 COMPUTER SOFTWARE	343	88	0.00	250	0.00	250	250	250	0.00
400 SUPPLIES & MATERIALS	858	1,031	0.00	1,500	0.00	1,500	1,500	1,500	0.00
Total Area 000 ZERO	858	1,031	0.00	2,500	0.00	2,500	2,500	2,500	0.00
Total Function 2660 TECHNOLOGY SERVICES	858	1,031	0.00	2,500	0.00	2,500	2,500	2,500	0.00
Total Fund 100 GENERAL FUND	858	1,031	0.00	2,500	0.00	2,500	2,500	2,500	0.00
Total Center 050 BANDON HIGH SCHOOL	858	1,031	0.00	2,500	0.00	2,500	2,500	2,500	0.00

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	144,967	153,017	1.00	218,754	1.50	268,977	268,977	277,103	1.50

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

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2690 OTHER SUPPORT SERVICES									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	0	0.00	2,500	0.00	2,500	2,500	2,500	0.00
300 PURCHASED SERVICES	0	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	0	0	0.00	3,500	0.00	3,500	3,500	3,500	0.00
Total Function 2690 OTHER SUPPORT SERVICES	0	0	0.00	3,500	0.00	3,500	3,500	3,500	0.00
Total Fund 100 GENERAL FUND	0	0	0.00	3,500	0.00	3,500	3,500	3,500	0.00
Total Center 000 DISTRICT WIDE	0	0	0.00	3,500	0.00	3,500	3,500	3,500	0.00

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	0	0	0.00	3,500	0.00	3,500	3,500	3,500	0.00

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		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000	DISTRICT WIDE									
Fund 100	GENERAL FUND									
Function 2700	SUPPLEMENTAL RETIREMENT PROGRAM									
Area 000	ZERO									
240	CONTRACTUAL BENEFITS	(4,802)	3,088	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	(4,802)	3,088	0.00	0	0.00	0	0	0	0.00
Total Area 000	ZERO	(4,802)	3,088	0.00	0	0.00	0	0	0	0.00
Total Function 2700	SUPPLEMENTAL RETIREMENT PROGRAM	(4,802)	3,088	0.00	0	0.00	0	0	0	0.00
Total Fund 100	GENERAL FUND	(4,802)	3,088	0.00	0	0.00	0	0	0	0.00
Total Center 000	DISTRICT WIDE	(4,802)	3,088	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	(4,802)	3,088	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	3,050,734	2,913,580	28.59	3,797,142	32.28	4,187,098	4,187,098	4,198,680	32.30

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 5100 DEBT SERVICE									
Area 000 ZERO									
610 REDEMPTION OF PRINCIPAL	5,160	5,138	0.00	7,257	0.00	7,257	7,257	7,257	0.00
621 REGULAR INTEREST	0	0	0.00	707	0.00	707	707	707	0.00
600 OTHER OBJECTS	5,160	5,138	0.00	7,964	0.00	7,964	7,964	7,964	0.00
Total Area 000 ZERO	5,160	5,138	0.00	7,964	0.00	7,964	7,964	7,964	0.00
Total Function 5100 DEBT SERVICE	5,160	5,138	0.00	7,964	0.00	7,964	7,964	7,964	0.00
Total Fund 100 GENERAL FUND	5,160	5,138	0.00	7,964	0.00	7,964	7,964	7,964	0.00
Total Center 000 DISTRICT WIDE	5,160	5,138	0.00	7,964	0.00	7,964	7,964	7,964	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 5100 DEBT SERVICE									
Area 000 ZERO									
610 REDEMPTION OF PRINCIPAL	2,591	2,569	0.00	0	0.00	5,000	5,000	5,000	0.00
600 OTHER OBJECTS	2,591	2,569	0.00	0	0.00	5,000	5,000	5,000	0.00
Total Area 000 ZERO	2,591	2,569	0.00	0	0.00	5,000	5,000	5,000	0.00
Total Function 5100 DEBT SERVICE	2,591	2,569	0.00	0	0.00	5,000	5,000	5,000	0.00
Total Fund 100 GENERAL FUND	2,591	2,569	0.00	0	0.00	5,000	5,000	5,000	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	2,591	2,569	0.00	0	0.00	5,000	5,000	5,000	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 5100 DEBT SERVICE									
Area 000 ZERO									
610 REDEMPTION OF PRINCIPAL	0	0	0.00	0	0.00	2,800	2,800	2,800	0.00
600 OTHER OBJECTS	0	0	0.00	0	0.00	2,800	2,800	2,800	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	2,800	2,800	2,800	0.00
Total Function 5100 DEBT SERVICE	0	0	0.00	0	0.00	2,800	2,800	2,800	0.00
Total Fund 100 GENERAL FUND	0	0	0.00	0	0.00	2,800	2,800	2,800	0.00
Total Center 050 BANDON HIGH SCHOOL	0	0	0.00	0	0.00	2,800	2,800	2,800	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	7,751	7,707	0.00	7,964	0.00	15,764	15,764	15,764	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 5200 TRANSFER OF FUNDS									
Area 000 ZERO									
710 FUND MODIFICATIONS	14,173	34,240	0.00	174,153	0.00	535,770	535,770	557,097	0.00
700 TRANSFERS	14,173	34,240	0.00	174,153	0.00	535,770	535,770	557,097	0.00
Total Area 000 ZERO	14,173	34,240	0.00	174,153	0.00	535,770	535,770	557,097	0.00
Total Function 5200 TRANSFER OF FUNDS	14,173	34,240	0.00	174,153	0.00	535,770	535,770	557,097	0.00
Total Fund 100 GENERAL FUND	14,173	34,240	0.00	174,153	0.00	535,770	535,770	557,097	0.00
Total Center 000 DISTRICT WIDE	14,173	34,240	0.00	174,153	0.00	535,770	535,770	557,097	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	14,173	34,240	0.00	174,153	0.00	535,770	535,770	557,097	0.00

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

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 6110 OPERATING CONTINGENCY									
Area 000 ZERO									
810 PLANNED RESERVE	0	0	0.00	200,000	0.00	2,198,992	2,198,992	2,052,658	0.00
820 RESERVED FOR NEXT YEAR	0	0	0.00	33,694	0.00	0	0	0	0.00
800 OTHER USES OF FUNDS	0	0	0.00	233,694	0.00	2,198,992	2,198,992	2,052,658	0.00
Total Area 000 ZERO	0	0	0.00	233,694	0.00	2,198,992	2,198,992	2,052,658	0.00
Total Function 6110 OPERATING CONTINGENCY	0	0	0.00	233,694	0.00	2,198,992	2,198,992	2,052,658	0.00
Total Fund 100 GENERAL FUND	0	0	0.00	233,694	0.00	2,198,992	2,198,992	2,052,658	0.00
Total Center 000 DISTRICT WIDE	0	0	0.00	233,694	0.00	2,198,992	2,198,992	2,052,658	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	0	0	0.00	233,694	0.00	2,198,992	2,198,992	2,052,658	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	8,062,958	7,675,699	120.98	10,204,075	110.59	12,768,843	12,768,844	12,655,424	110.61

SPECIAL FUNDS
FUNDS 201-253

REQUIREMENTS

FUND: 200 SPECIAL FUND - REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

FUND	FUNCTION	PROGRAM DESCRIPTION	HISTORICAL ACTUAL DATA FOR: SECOND YEAR 2019-2020	FIRST YEAR 2020-2021	CURRENT BUDGET 2021-2022	2022-2023 BUDGET PROPOSED	APPROVED	ADOPTED
201								
	1111	PRIMARY K-6	$ -	$ 18,506.33	$ -	$ -		0
	1272	TITLE 1	$ 267,128.11	$ 245,483.67	$ 236,867.00	$ 191,439.00	$ 191,439.00	**237,160**
	6000	RESERVE				$ 45,721.00	$ 45,721.00	**0**
		TOTAL TITLE 1-A	**$ 267,128.11**	**$ 263,990.00**	**$ 236,867.00**	**$ 237,160.00**	**$ 237,160.00**	**$ 237,160.00**
202								
	1299	TITLE IV -A	$ 14,244.36	$ 21,042.00	$ 19,069.71	$ 17,500.00	$ 17,500.00	$ 17,500.00
		TOTAL TITLE IV-A	**$ 14,244.36**	**$ 21,042.00**	**$ 19,069.71**	**$ 17,500.00**	**$ 17,500.00**	**$ 17,500.00**
203								
	1299	INDIAN EDUCATION	$ 11,773.82	$ -	$ -	$ -	$ -	$ -
		TOTAL TITLE IX (INDIAN EDUCATION)	**$ 11,773.82**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
205								
	1299	YTP	$ 48,938.87	$ 64,376.30	$ 44,014.69	$ 61,884.00	$ 61,884.00	$ 61,884.00
		TOTAL YOUTH TRANSITION PROGRAM (YTP)	**$ 48,938.87**	**$ 64,376.30**	**$ 44,014.69**	**$ 61,884.00**	**$ 61,884.00**	**$ 61,884.00**
207								
	1111	PRIMARY K-6	$ 670.27	$ -	$ 3,284.67	$ -	$ -	$ -
	1121	MIDDLE SCHOOL	$ 213.06	$ 3,394.94	$ -	$ -	$ -	$ -
	1131	HIGH SCHOOL	$ 640.63	$ -	$ -	$ -	$ -	$ -
	1250	RESOURCE ROOM	$ 1,277.10	$ -	$ -	$ -	$ -	$ -
	1299	GRANT INDIRECT	$ 13,525.54	$ 2,728.13	$ 26,218.33	$ 1,284.00	$ 1,284.00	$ 1,284.00
	2410	OFFICE OF PRINCIPAL	$ 585.37	$ -	$ -	$ 47,805.00	$ 47,805.00	53,905
		TOTAL TITLE II-A	**$ 16,911.97**	**$ 6,123.07**	**$ 29,503.00**	**$ 49,089.00**	**$ 49,089.00**	**$ 55,189.00**
208								
	1121	MIDDLE SCHOOL	$ -	$ 1,703.83	$ -	$ -	$ -	$ -
	1131	HIGH SCHOOL	$ -	$ 10,222.86	$ -	$ -	$ -	$ -
	1299	TITLE V	$ 7,053.26	$ 7,005.33	$ 12,792.00	$ -	$ -	$ -
		TOTAL TITLE V (RLIS)	**$ 7,053.26**	**$ 18,932.02**	**$ 12,792.00**	**$ -**	**$ -**	**$ -**
210								
	1271	REMEDIATION	$ -	$ 14,110.16		$ 19,849.00	$ 19,849.00	19,849
	1410	SUMMER ENRICHMENT ELEMENTARY	$ -	$ 843.16		$ 48,139.00	$ 48,139.00	49,710
	1420	SUMMER ENRICHMENT MIDDLE	$ -	$ 772.61		$ 27,437.00	$ 27,437.00	37,409
	1299	INDIRECT	$ -	$ -	$ -	$ 4,069.00	$ 4,069.00	4,069
	2410	OFFICE OF PRINCIPAL	$ -	$ -	$ -	$ 6,888.00	$ 6,888.00	$ 6,888.00
	2660	TECHNOLOGY SERVICES	$ -	$ -	$ -	$ 2,001.00	$ 2,001.00	4,000
	5200	RESERVE				$ 9,459.00	$ 9,459.00	9,459
		TOTAL SUMMER PROGRAMS	**$ -**	**$ 15,725.93**	**$ -**	**$ 117,842.00**	**$ 117,842.00**	**$ 131,384.00**
211								
	1121	MIDDLE SCHOOL	$ -	$ 1,478.50	$ -	$ -	$ -	0
	1131	HIGH SCHOOL	$ 162,943.17	$ 102,256.98	$ 108,622.48	$ 114,149.00	$ 114,149.00	$ 114,149.00
	1271	REMEDIATION	$ -	$ -	$ -	$ 21,000.00	$ 21,000.00	$ 21,000.00
	1272	TITLE 1	$ -	$ -	$ -	$ 10,920.00	$ 10,920.00	$ 10,920.00
	1280	ALTERN. EDUCATION	$ 16,574.69	$ 15,000.51	$ 17,361.87	$ -	$ -	$ -
	1299	HSS	$ 117,389.34	$ 67,730.76	$ 46,558.34	$ 68,855.00	$ 68,855.00	$ 68,855.00
	5200	TRANSFER OF FUNDS	$ -	$ -	$ 14,671.56	$ -	$ -	
		TOTAL MEASURE 98/HIGH SCHOOL SUCCESS	**$ 296,907.20**	**$ 184,988.25**	**$ 172,542.69**	**$ 214,924.00**	**$ 214,924.00**	**$ 214,924.00**

REQUIREMENTS
FUND: 200 SPECIAL FUND - REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

FUND	FUNCTION	PROGRAM DESCRIPTION	HISTORICAL ACTUAL DATA FOR: SECOND YEAR 2019-2020	FIRST YEAR 2020-2021	CURRENT BUDGET 2021-2022	2022-2023 BUDGET PROPOSED	APPROVED	ADOPTED
214								
	1111	PRIMARY K-6	$ -	$ 123,394.61	$ -	$ -	$ -	$ 13,545.75
	1121	MIDDLE SCHOOL	$ -	$ 22,223.92	$ 120.00	$ -	$ -	$ 4,515.25
	1131	HIGH SCHOOL	$ -	$ 68,950.98	$ 1,738.00	$ -	$ -	$ 9,030.50
	1250	RESOURCE ROOM	$ -	$ 9,960.81	$ -	$ -	$ -	$ -
	1272	TITLE 1	$ -	$ 5,730.84	$ 14,089.23	$ -	$ -	$ -
	1280	ALTERN. EDUCATION	$ -	$ 345.71	$ -	$ -	$ -	$ -
	1299	OTHER PROGRAMS	$ -	$ 37,434.21	$ 54,780.74	$ 34,398.00	$ 34,398.00	$ 34,398.00
	2310	BOARD OF EDUCA.	$ -	$ 25.70	$ -	$ -	$ -	$ -
	2320	EXECUTIVE ADMIN.	$ -	$ 56,946.98	$ 364,982.66	$ 200,000.00	$ 200,000.00	173,000
	2520	FISCAL SERVICES	$ -	$ 5,351.55	$ -	$ 89,000.00	$ 89,000.00	$ 89,000.00
	2540	OFFICE OF PRINCIPAL	$ -	$ 55,463.09	$ -	$ -	$ -	$ -
	2550	TRANSPORTATION	$ -	$ 12,636.28	$ -	$ -	$ -	$ -
	2660	TECHNOLOGY	$ -	$ 1,638.94	$ 6,000.00	$ -	$ -	$ -
	4190	BUILDING	$ -	$ -	$ -	$ 200,000.00	$ 200,000.00	200,000
	6000	PLANNED RESERVE	$ -	$ -	$ -	$ 454,276.00	$ 454,276.00	259,511
		TOTAL ESSER LEA I/II/III	**$ -**	**$ 400,103.62**	**$ 441,710.63**	**$ 977,674.00**	**$ 977,674.00**	**$ 783,000.00**
215								
	1111	PRIMARY K-6	$ -	$ 1,239.30	$ -	$ -	$ -	$ -
	1121	MIDDLE SCHOOL	$ -	$ 76,347.59	$ -	$ -	$ -	$ -
	1131	HIGH SCHOOL	$ -	$ 54,401.96	$ -	$ -	$ -	$ -
	2520	FISCAL SERVICES	$ -	$ 5,351.55	$ -	$ -	$ -	$ -
	2660	TECHNOLOGY	$ -	$ 6,294.00	$ -	$ -	$ -	$ -
		TOTAL COMPREHENSIVE DISTANCE LEARNING (CDL)	**$ -**	**$ 143,634.40**	**$ -**	**$ -**	**$ -**	**$ -**
217								
	1111	PRIMARY K-6	$ -	$ 62,476.56	$ 61,882.62	$ 306,989.00	$ 424,814.32	424,765.00
	1121	MIDDLE SCHOOL	$ -	$ -	$ -	**95,769.00**	$ 60,404.93	60,405.00
	1131	HIGH SCHOOL	$ -	$ -	$ -	$ 46,065.00	$ 43,436.65	43,437.00
	1250	RESOURCE ROOMS	$ -	$ 32,042.35	$ 37,485.46		$ -	$ -
	1272	TITLE 1	$ -	$ 1,487.11	$ -		$ -	$ -
	1299	OTHER PROGRAMS	$ -	$ 12,650.19	$ 6,000.00	$ 7,000.00	$ 7,000.00	$ 7,000.00
	2110	ATTENDANCE SVC	$ -	$ -	$ -	$ 123,357.00	$ 123,357.00	$ 123,356.00
	2122	COUNCELING SVC	$ -	$ -	$ -	$ 35,226.00	$ 67,862.57	67,863.00
	2220	EDUCAT. MEDIA SVCS	$ -	$ 90.15	$ -	$ -	$ -	$ -
	2320	EXECUTIVE ADMIN.	$ -	$ 67.30	$ -	$ -	$ -	$ -
	2660	TECHNOLOGY	$ -	$ 8,196.24	$ -	$ -		
	3360	COMMUNITY SVCS	$ -	$ 15,000.00	$ 92,241.43	$ -		
		TOTAL STUDENT INVESTMENT ACT (SIA)	**$ -**	**$ 132,009.90**	**$ 197,609.51**	**$ 614,406.00**	**$ 726,875.47**	**$ 726,826.00**
219								
	2139	HEALTH SERVICES	$ -	$ -	$ -	$ 88,935.00	$ 88,935.00	$ 88,935.00
		TOTAL STAFF RETENTION GRANT	**$ -**	**$ -**	**$ -**	**$ 88,935.00**	**$ 88,935.00**	**$ 88,935.00**
220								
	2550	TRANSPORTATION	$ 86,000.00	$ 20,282.18	$ 108,507.84	$ 246,217.00	$ 246,217.00	$ 246,217.00
	5100	DEBT SERVICE	$ 57,071.00	$ 57,071.00	$ 58,092.16	$ 57,883.00	$ 57,883.00	$ 57,883.00
		TOTAL TRANSPORTATION EQUIP REPLACE	**$ 143,071.00**	**$ 77,353.18**	**$ 166,600.00**	**$ 304,100.00**	**$ 304,100.00**	**$ 304,100.00**

REQUIREMENTS

FUND: 200 SPECIAL FUND - REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

FUND	FUNCTION	PROGRAM DESCRIPTION	HISTORICAL ACTUAL DATA FOR: SECOND YEAR 2019-2020	FIRST YEAR 2020-2021	CURRENT BUDGET 2021-2022	2022-2023 BUDGET PROPOSED	APPROVED	ADOPTED
225								
	1250	RESOURCE ROOM	$ 137,287.00	$ 132,274.81	$ 140,000.00	$ 140,000.00	$ 140,000.00	$ 140,000.00
		TOTAL IDEA GRANT	**$ 137,287.00**	**$ 132,274.81**	**$ 140,000.00**	**$ 140,000.00**	**$ 140,000.00**	**$ 140,000.00**
230								
	3100	FOOD SERVICES	$ 316,566.28	$ 256,099.24	$ 486,298.14	$ 495,956.00	$ 495,956.00	$ 495,956.00
	3300	COMMUNITY SVCS	$ -	$ 7,623.85	$ 12,376.15	$ 12,376.00	$ 12,376.00	$ 12,376.00
		TOTAL FOOD SERVICES	**$ 316,566.28**	**$ 263,723.09**	**$ 498,674.29**	**$ 508,332.00**	**$ 508,332.00**	**$ 508,332.00**
250								
	1113	ELEMENTARY EXTRA CURRICULAR	$ 49,287.06	$ 9,703.04	$ 10,366.13	$ 10,366.00	$ 10,366.00	$ 10,366.00
	1122	MIDDLE SCHOOL EXTRA CURRICULAR	$ 8,859.59	$ 2,237.52	$ 25,552.12	$ 36,123.00	$ 36,123.00	$ 36,123.00
	1132	HIGH SCHOOL EXTRA CURRICULAR	$ 141,482.84	$ 50,788.40	$ 292,511.37	$ 292,511.00	$ 292,511.00	$ 292,511.00
		TOTAL STUDENT BODY FUNDS	**$ 199,629.49**	**$ 62,728.96**	**$ 328,429.62**	**$ 339,000.00**	**$ 339,000.00**	**$ 339,000.00**
251								
	1113	OC DONATIONS EXTRA CURRICULAR	$ 5,567.57	$ 8,502.47	$ 10,366.13	$ 21,900.00	$ 21,900.00	$ 21,900.00
	3300	COMMUNITY SVCS	$ -	$ 2,000.00	$ -			
		TOTAL OCEAN CREST ELEMENTARY DONATIONS	**$ 5,567.57**	**$ 10,502.47**	**$ 10,366.13**	**$ 21,900.00**	**$ 21,900.00**	**$ 21,900.00**
252								
	1122	HLMS DONATIONS EXTRA CURRICULAR	$ 59,365.96	$ 97,574.72	$ 25,552.12	$ 70,000.00	$ 70,000.00	$ 70,000.00
	1299	OTHER SERVICES	$ -	$ 49,270.56	$ -			
	3300	COMMUNITY SERVICES	$ -	$ 2,000.00	$ -			
		TOTAL HARBOR LIGHTS MIDDLE SCHOOL DONATIONS	**$ 59,365.96**	**$ 148,845.28**	**$ 25,552.12**	**$ 70,000.00**	**$ 70,000.00**	**$ 70,000.00**
253								
	1132	BHS DONATIONS EXTRA CURRICULAR	$ 78,319.32	$ 55,231.30	$ 249,535.87	$ 251,904.00	$ 251,904.00	$ 251,904.00
	1299	OTHER PROGRAMS	$ -	$ -	$ -	$ -	$ -	
	3300	COMMUNITY SERVICES	$ -	$ 2,000.00	$ -	$ -	$ -	
	3390	SCHOLARSHIPS	$ 19,100.00	$ 11,500.00	$ 42,975.50	$ 42,976.00	$ 42,926.00	42,976.00
		TOTAL BANDON HIGH SCHOOL DONATIONS	**$ 97,419.32**	**$ 68,731.30**	**$ 292,511.37**	**$ 294,880.00**	**$ 294,830.00**	**$ 294,880.00**
TOTAL EXPENDITURES FUND 200 REQUIREMENTS			**1,621,864.21**	**2,015,084.58**	**2,616,242.76**	**4,057,626.00**	**4,170,046.00**	**3,995,014.00**

			ACTUAL DATA FOR:			2022-2023 BUDGET		
		RESOURCES: FUND 200 SPECIAL FUNDS 2022-2023	SECOND YEAR	FIRST YEAR	CURRENT BUDGET			
FUND	FUNCTION	PROGRAM DESCRIPTION	2019-2020	2020-2021	2021-2022	PROPOSED	APPROVED	ADOPTED
201	4500	Federal Revenue Restricted	$ 267,128.11	$ 263,990.00	$ 236,867.00	$237,160	$237,160	237,160
	5400	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	0
		TITLE I-A TOTALS	**$ 267,128.11**	**$ 263,990.00**	**$ 236,867.00**	**$ 237,160.00**	**$ 237,160.00**	**$ 237,160.00**
202	4500	Federal Revenue Restricted	$ 18,653.00	$ 17,965.00	$ 17,339.00	$ 17,500.00	$ 17,500.00	$ 17,500.00
	5400	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	0
		TITLE IV-A TOTALS	**$ 18,653.00**	**$ 17,965.00**	**$ 17,339.00**	**$ 17,500.00**	**$ 17,500.00**	**$ 17,500.00**
203	4500	Federal Revenue Restricted	$ 11,773.82	$ -	$ -	$ -	$ -	$ -
	5400	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -
		TITLE IX (INDIAN ED) TOTALS	**$ 11,773.82**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
205	1920	Donation	$ -	$ -	$ -	$ -	$ -	$ -
	1990	Miscellaneous Income	$ 7,419.04	$ 10,700.31	$ 6,162.06	$ 9,747.00	$ 9,747.00	$ 9,747.00
	4500	Federal Revenue Restricted	$ 27,347.33	$ 39,535.89	$ 23,181.07	$ 36,666.00	$ 36,666.00	$ 36,666.00
	5200	Interfund Transfers	$ 14,172.50	$ 14,140.10	$ 14,671.56	$ 15,471.00	$ 15,471.00	$ 15,471.00
	5400	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -
		YOUTH TRANSITION TOTALS	**$ 48,938.87**	**$ 64,376.30**	**$ 44,014.69**	**$ 61,884.00**	**$ 61,884.00**	**$ 61,884.00**
207	4500	Federal Revenue Restricted	$ 17,139.61	$ 6,123.07	$ 29,503.00	$ 71,000.00	$ 35,189.00	35,189
	5400	Beginning Fund Balance	$ -	$ -	$ -		$ 13,900.00	20,000
		TITLE II-A TOTALS	**$ 17,139.61**	**$ 6,123.07**	**$ 29,503.00**	**$ 71,000.00**	**$ 49,089.00**	**$ 55,189.00**
208	4500	Federal Revenue Restricted	$ 7,053.26	$ 18,932.02	$ 12,792.00	$ -	$ -	$ -
	5400	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -
		TITLE V-B RLIS TOTALS	**$ 7,053.26**	**$ 18,932.02**	**$ 12,792.00**	**$ -**	**$ -**	**$ -**
210	3299	State Revenue Restricted	$ -	$ 15,725.93	$ 248,338.10	$ -	$ -	0
	5200	Interfund Transfers	$ -	$ -	$ 64,862.80	$ 8,954.00	$ 8,954.00	29,384
	5400	Beginning Fund Balance	$ -	$ -	$ -	$ 108,888.00	$ 108,888.00	102,000
		SUMMER PROGRAMS TOTALS	**$ -**	**$ 15,725.93**	**$ 313,200.90**	**$ 117,842.00**	**$ 117,842.00**	**$ 131,384.00**
211	3299	State Revenue Restricted	$ 296,907.20	$ 186,466.75	$ 187,214.25	$ 198,000.00	$ 198,000.00	$ 198,000.00
	4500	Federal Revenue Restricted	$ -	$ -	$ -	$ -	$ -	0
	5200	Interfund Transfers	$ -	$ -	$ -	$ 9,459.00	$ 9,459.00	$ 9,459.00
	5400	Beginning Fund Balance	$ -	$ -	$ -	$ 7,465.00	$ 7,465.00	$ 7,465.00
		MEASURE 98/HSS TOTALS	**$ 296,907.20**	**$ 186,466.75**	**$ 194,597.84**	**$ 214,924.00**	**$ 214,924.00**	**$ 214,924.00**
214	4500	Federal Revenue Restricted	$ -	$ 409,865.32	$ 2,355,803.74	$ -	$ -	$ -
	5200	Interfund Transfers	$ -	$ -	$ -	$ -	$ -	$ -
	5400	Beginning Fund Balance	$ -	$ -	$ -	$ 977,674.00	$ 977,674.00	783,000
		ESSER TOTALS	**$ -**	**$ 409,865.32**	**$ 2,355,803.74**	**$ 977,674.00**	**$ 977,674.00**	**$ 783,000.00**
215	4500	Federal Revenue Restricted	$ -	$ 143,634.40	$ -	$ -	$ -	0
	5400	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	0
		CDL TOTALS	**$ -**	**$ 143,634.40**	**$ -**	**$ -**	**$ -**	**0**
217	3299	State Revenue Restricted	$ -	$ 132,009.90	$ 552,909.37	$576,000.00	$576,000.00	$576,000.00
	5200	INTERFUND TRANSFER	$ -	$ -	$ -		$113,420.00	$113,420.00
	5400	Beginning Fund Balance	$ -	$ -	$ -	$ 37,406.00	$ 37,406.00	$ 37,406.00
		STUDENT INVESTMENT ACT (SIA) TOTALS	**$ -**	**$ 132,009.90**	**$ 618,857.83**	**$ 613,406.00**	**$ 726,826.00**	**$ 726,826.00**
219	4500	Federal Revenue Restricted	$ -	$ -	$ -	$ 88,835.00	$ 88,835.00	$ 88,835.00
	5200	Interfund Transfers	$ -	$ -	$ -	$ 100.00	$ 100.00	$ 100.00
	5400	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -
		STAFF RETENTION GRANT				**$ 88,935.00**	**$ 88,935.00**	**$ 88,935.00**
220	3222	State Revenue Restricted	$ 65,000.00	$ 78,679.00	$ 65,000.00	$ 65,000.00	$ 65,000.00	$ 65,000.00
	5160	Proceeds from Lease	$ 85,000.00	$ -	$ 100,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00
	5200	Interfund Transfers	$ -	$ -	$ 100.00	$ 100.00	$ 100.00	$ 100.00
	5400	Beginning Fund Balance	$ 1,509.96	$ 8,438.96	$ 1,500.00	$ 39,000.00	$ 39,000.00	$ 39,000.00
		TRANSPORTATION EQUIPMENT REPLACEMENT FUND	**$ 151,509.96**	**$ 87,117.96**	**$ 166,600.00**	**$ 304,100.00**	**$ 304,100.00**	**$ 304,100.00**
225	4500	Federal Revenue Restricted	$ 137,287.00	$ 132,274.81	$ 140,000.00	$ 140,000.00	$ 140,000.00	$ 140,000.00
	5400	Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	0.00
		IDEA FUND TOTALS	**$ 137,287.00**	**$ 132,274.81**	**$ 140,000.00**	**$ 140,000.00**	**$ 140,000.00**	**$ 140,000.00**
230	1611	Student Breakfast Income	$ 1,785.25	$ 52.05	$ 3,200.00	$ 15,000.00	$ 15,000.00	$ 15,000.00

	1612	Student Lunch Income	$ 29,410.45	$ 9,806.65	$ 22,000.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
	1620	Non-Reimbursable Adult	$ 4,398.20	$ 419.00	$ 4,500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
	1920	Local Donation	$ -	$ 20,000.00	$ 5,000.00	$ -	$ -	$ -
	1990	Miscellaneous Income	$ 2,517.40	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
	3102	State School Lunch Claim	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
	3299	State Revenue Restricted	$ 2,249.25	$ 4,537.69	$ 6,400.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
	4500	Federal Revenue Restricted	$ 215,330.25	$ 210,293.21	$ 260,000.00	$ 275,000.00	$ 275,000.00	$ 275,000.00
	4900	Commodities	$ 35,819.68	$ 30,221.69	$ -	$ 27,600.00	$ 27,600.00	$ 27,600.00
	5160	Proceeds from Lease	$ -	$ -	$ -	$ 5,610.00	$ 5,610.00	$ 5,610.00
	5200	Interfund Transfers	$ -	$ 20,100.00	$ 173,953.00	$ 148,622.00	$ 148,622.00	$ 148,622.00
	5400	Beginning Fund Balance	$ 98,233.88	$ 78,178.08	$ 16,621.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
		FOOD SERVICE TOTAL	**$ 394,744.36**	**$ 378,608.37**	**$ 498,674.00**	**$ 508,332.00**	**$ 508,332.00**	**$ 508,332.00**
250	1791	Local Revenue Ocean Crest Elementary	$ 2,500.00	$ 44,944.94	$ 5,458.56	**$ 20,000.00**	**$ 20,000.00**	**$ 20,000.00**
	1792	Local Revenue Harbor Lights Middle School	$ 8,679.32	$ 17,299.71	$ 1,343.06	$ 15,000.00	$ 15,000.00	$ 15,000.00
	1793	Local Revenue Bandon High School	$ 86,800.00	$ 145,879.40	$ 52,148.83	$ 100,000.00	$ 100,000.00	$ 100,000.00
	5400	Beginning Fund Balance	$ -	$ 198,612.75	$ 207,107.31	$ 204,000.00	$ 204,000.00	$ 204,000.00
	5401	Beginning Fund Balance	$ 7,866.13	$ -	$ -	$ -	$ -	$ -
	5402	Beginning Fund Balance	$ 16,872.80	$ -	$ -	$ -	$ -	$ -
	5403	Beginning Fund Balance	$ 205,711.37	$ -	$ -	$ -	$ -	$ -
		STUDENT BODY FUNDS TOTAL	**$ 328,429.62**	**$ 406,736.80**	**$ 266,057.76**	**$ 339,000.00**	**$ -**	**$ 339,000.00**
251	1910	Rentals	$ -	$ -	$ -		$ -	0.00
	1920	Donation - General	$ -	$ 9,001.00	$ 2,500.00	$ 17,000.00	$ 17,000.00	$ 17,000.00
	5400	Beginning Fund Balance	$ 11,946.05	$ 6,436.44	$ 7,866.13	$ 4,900.00	$ 4,900.00	$ 4,900.00
		OCEAN CREST ELEMENTARY DONATONS TOTAL	**$ 11,946.05**	**$ 15,437.44**	**$ 10,366.13**	**$ 21,900.00**	**$ 21,900.00**	**$ 21,900.00**
252	1710	Admissions	$ -	$ -	$ -	$ 2,200.00	$ 2,200.00	$ 2,200.00
	1910	Rentals	$ -	$ -	$ -	$ -	$ -	$ -
	1920	Donation - General	$ -	$ 68,337.93	$ 6,695.89	$ 30,000.00	$ 30,000.00	$ 30,000.00
	1922	Donation - Athletics	$ -	$ -	$ -	$ -	$ -	$ -
	1990	Miscellaneous Income	$ -	$ -	$ -	$ -	$ -	$ -
	2200	Restricted Revenue	$ -	$ -	$ -	$ -	$ -	$ -
	3299	State Revenue Restricted	$ 8,679.30	$ 41,105.94	$ 82,936.09	$ -	$ -	$ -
	5400	Beginning Fund Balance	$ 13,762.82	$ 3,800.02	$ 53,877.93	$ 37,800.00	$ 37,800.00	$ 37,800.00
	5401	Beginning Fund Balance	$ 3,109.98	$ -	$ -	$ -	$ -	$ -
		HARBOR LIGHTS MIDDLE SCHOOL DONATIONS TOTAL	**$ 25,552.10**			**$ 70,000.00**	**$ 70,000.00**	**$ 70,000.00**
253	1710	Admissions	$ -	$ -	$ -			
	1920	Donation - General	$ 73,800.00	$ 76,678.50	$ 78,300.00	$ 135,680.00	$ 135,680.00	$ 135,680.00
	1922	Donation - Athletics	$ 8,000.00	$ 9,016.00	$ -	$ -	$ -	$ -
	1990	Miscellaneous Income	$ 3,000.00	$ 7,060.25	$ 6,788.85	$ 7,000.00	$ 7,000.00	$ 7,000.00
	2200	Restriced Revenue	$ -	$ -	$ -	$ -	$ -	$ -
	3299	State Revenue Restricted	$ 2,000.00	$ 2,000.00	$ 2,104.92	$ 2,200.00	$ 2,200.00	$ 2,200.00
	4500	Federal Revenue Restricted	$ -	$ -	$ -	$ -	$ -	$ -
	5400	Beginning Fund Balance	$ 205,711.37	$ 150,386.24	$ 147,721.67	$ 150,000.00	$ 150,000.00	$ 150,000.00
		BANDON HIGH SCHOOL DONATIONS TOTAL	**$ 292,511.37**	**$ 245,140.99**	**$ 234,915.44**	**$ 294,880.00**	**$ 294,880.00**	**$ 294,880.00**
		TOTAL SPECIAL FUNDS RESOURCES (FUND 200)	**$ 1,990,921.33**	**$ 2,506,440.06**	**$ 5,122,250.33**	**$ 4,078,537.00**	**$ 3,831,046.00**	**$ 3,995,014.00**

REQUIREMENTS
FUND: 200 SPECIAL FUND - REQUIREMENTS

FUND	FUNCTION	RESOURCE SUMMARY TOTALS	HISTORICAL ACTUAL DATA SECOND YEAR 2019-2020	FIRST YEAR 2020-2021	BUDGET CURRENT YEAR 2021-2022	22-23 BUDGET FTE	PROPOSED	APPROVED	ADOPTED
200									
	1000	TOTAL INSTRUCTION	$ 1,128,239.00	$ 1,469,883.00	$ 1,425,699.00	**13.53**	$ 1,899,765.00	$ 1,979,333.00	2,063,689.00
	2000	TOTAL SUPPORT SERVICES	$ 86,585.00	$ 182,106.00	3 $ 499,561.00	**3.00**	$ 853,029.00	$ 872,066.00	853,165.00
	3000	TOTAL ENTERPRISE & COMMUNITY SVC	$ 335,894.00	$ 296,223.00	$ 633,891.22	**4.60**	$ 558,403.00	$ 551,308.00	551,308.00
	4000	TRANSPORTATION EQUP. REPLACE	$ -	$ -	$ -	**0.00**	$ 200,000.00	$ 200,000.00	200,000.00
	5100	TOTAL DEBT SERVICE	$ 57,071.00	$ 57,071.00	$ 58,092.16	**0.00**	$ 57,884.00	$ 57,883.00	57,883.00
	5200	TOTAL TRANSFERS	$ -	$ -	$ 14,671.56	**0.00**	$ 9,459.00	$ 9,459.00	9,459.00
	6000	RESERVE	$ -	$ -	$ -	**0.00**	$ 499,997.00	$ 499,997.00	259,510.00
		TOTAL FUND 200 REQUIREMENTS	**$ 1,607,789.00**	**$ 2,005,283.00**	**$ 2,631,914.94**	21.13	**4,078,537.00**	**$ 4,170,046.00**	**$ 3,995,014.00**

RESOURCES
FUND: 200 SPECIAL FUND - RESOURCES

FUND	FUNCTION	RESOURCE SUMMARY TOTALS	HISTORICAL ACTUAL DATA SECOND YEAR 2019-2020	FIRST YEAR 2020-2021	BUDGET CURRENT YEAR 2021-2022	22-23 BUDGET PROPOSED	APPROVED	ADOPTED
200								
	1000	Total Local Receipts	$ 414,747.07	$ 199,693.77	$ 228,141.00	$ 359,127.00	$ 359,127.00	359,127.00
	3000	Total State Receipts	$ 412,263.00	$ 507,560.00	$ 471,903.00	$ 939,135.00	$ 939,135.00	939,135.00
	4000	Total Federal Reciepts	$ 718,790.06	$ 1,254,870.41	$ 1,164,123.81	$ 804,926.00	$ 769,115.00	769,115.00
	5100	Proceeds from Lease	$ 85,000.00	$ -	$ 100,000.00	$ 205,610.00	$ 205,610.00	205,610.00
	5200	Transfer of Funds	$ 14,172.50	$ 34,240.00	$ 188,725.00	$ 182,606.00	$ 296,026.00	316,456.00
	5400	Total Beginning Fund Balances	$ 464,489.00	$ 501,760.39	$ 479,022.00	$ 1,587,133.00	$ 1,601,033.00	1,405,571.00
		TOTAL FUND 200 RESOURCES	**$ 2,109,461.63**	**$ 2,498,124.57**	**$ 2,631,914.81**	**$ 4,078,537.00**	**$ 4,170,046.00**	**$ 3,995,014.00**

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

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 201 TITLE IA									
Function 1272 TITLE I									
Area 000 ZERO									
136 ADDITIONAL SALARIES-GRANT COORDINATOR	4,823	4,968	0.00	5,268	0.00	0	0	0	0.00
100 SALARIES	4,823	4,968	0.00	5,268	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	0	0.00	588	0.00	0	0	0	0.00
212 PERS PICKUP	289	298	0.00	316	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	70	72	0.00	76	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	807	831	0.00	881	0.00	0	0	0	0.00
216 TIER 3 CONT.	405	417	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	370	380	0.00	405	0.00	0	0	0	0.00
231 WORKERS' COMP	30	17	0.00	31	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	5	5	0.00	5	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	881	838	0.00	575	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	148	139	0.00	79	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	31	30	0.00	39	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	3,035	3,027	0.00	2,995	0.00	0	0	0	0.00
310 PROFESSIONAL AND TECH SERV	0	0	0.00	248	0.00	450	450	450	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	41	0.00	75	75	75	0.00
300 PURCHASED SERVICES	0	0	0.00	289	0.00	525	525	525	0.00
Total Area 000 ZERO	7,858	7,995	0.00	8,552	0.00	525	525	525	0.00
Total Function 1272 TITLE I	7,858	7,995	0.00	8,552	0.00	525	525	525	0.00
Function 6000 CONTINGENCY									
Area 000 ZERO									
810 PLANNED RESERVE	0	0	0.00	0	0.00	45,721	45,721	0	0.00
800 OTHER USES OF FUNDS	0	0	0.00	0	0.00	45,721	45,721	0	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	45,721	45,721	0	0.00
Total Function 6000 CONTINGENCY	0	0	0.00	0	0.00	45,721	45,721	0	0.00
Total Fund 201 TITLE IA	7,858	7,995	0.00	8,552	0.00	46,246	46,246	525	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Total Center 000 DISTRICT WIDE	7,858	7,995	0.00	8,552	0.00	46,246	46,246	525	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 201 TITLE IA									
Function 1272 TITLE I									
Area 000 ZERO									
113 ADMINISTRATORS	0	0	0.00	0	0.17	14,125	14,125	5,000	0.04
100 SALARIES	0	0	0.00	0	0.17	14,125	14,125	5,000	0.04
211 PERS CONTRIBUTION	0	0	0.00	0	0.00	663	663	2,245	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	488	488	488	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	238	238	238	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	1,990	1,990	1,990	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	645	645	645	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	1,081	1,081	1,081	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	51	51	51	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	49	49	49	0.00
233 PFMLI	0	0	0.00	0	0.00	141	141	141	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	1,582	1,582	1,582	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	156	156	156	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	27	27	27	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	7,111	7,111	8,693	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	1,000	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	1,000	0	0.00	0	0.00	0	0	0	0.00
690 GRANT INDIRECT CHARGES	1,957	3,040	0.00	908	0.00	0	0	3,656	0.00
600 OTHER OBJECTS	1,957	3,040	0.00	908	0.00	0	0	3,656	0.00
Total Area 000 ZERO	2,957	3,040	0.00	908	0.17	21,236	21,236	17,349	0.04
Total Function 1272 TITLE I	2,957	3,040	0.00	908	0.17	21,236	21,236	17,349	0.04
Total Fund 201 TITLE IA	2,957	3,040	0.00	908	0.17	21,236	21,236	17,349	0.04
Total Center 010 DISTRICT OFFICE	2,957	3,040	0.00	908	0.17	21,236	21,236	17,349	0.04

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 201 TITLE IA									
Function 1272 TITLE I									
Area 000 ZERO									
111 LICENSED SALARIES	64,036	65,861	1.00	37,365	1.00	69,974	69,974	69,974	1.00
112 CLASSIFIED SALARIES	55,302	58,770	2.38	46,484	0.88	19,522	19,522	75,130	3.57
121 SUBSTITUTES-LICENSED	1,785	1,988	0.00	3,958	0.00	5,000	5,000	1,500	0.00
122 SUBSTITUTES-CLASSIFIED	4,681	1,308	0.00	3,850	0.00	4,000	4,000	1,500	0.00
100 SALARIES	125,804	127,927	3.38	91,657	1.88	98,496	98,496	148,104	4.57
211 PERS CONTRIBUTION	130	49	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	6,607	7,478	0.00	5,031	0.00	6,364	6,364	6,364	0.00
213 PERS-OPSRP GS UAL-1.27%	1,644	1,823	0.00	1,329	0.00	2,884	2,884	2,884	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	18,967	21,037	0.00	15,334	0.00	11,457	11,457	11,457	0.00
216 TIER 3 CONT.	9,444	10,533	0.00	5,719	0.00	8,307	8,307	8,307	0.00
220 SOCIAL SECURITY	9,598	9,485	0.00	6,965	0.00	7,535	7,535	7,535	0.00
231 WORKERS' COMP	813	584	0.00	582	0.00	355	355	355	0.00
232 UNEMPLOYMENT COMP	126	124	0.00	91	0.00	591	591	591	0.00
233 PFMLI	0	0	0.00	544	0.00	985	985	985	0.00
240 CONTRACTUAL BENEFITS	15,924	28,967	0.00	35,395	0.00	27,574	27,574	27,574	0.00
241 DENTAL/VISION INSURANCE	2,705	3,619	0.00	6,851	0.00	4,800	4,800	4,800	0.00
242 LIFE-DISABILITY-AD&D	525	528	0.00	2,494	0.00	330	330	330	0.00
200 ASSOCIATED PAYROLL COSTS	66,483	84,227	0.00	80,335	0.00	71,182	71,182	71,182	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	2,575	0	0.00	0	0.00	0	0	0	0.00
420 TEXTBOOKS	483	0	0.00	0	0.00	0	0	0	0.00
470 COMPUTER SOFTWARE	1,295	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	4,352	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	196,639	212,154	3.38	171,992	1.88	169,678	169,678	219,286	4.57
Total Function 1272 TITLE I	196,639	212,154	3.38	171,992	1.88	169,678	169,678	219,286	4.57
Total Fund 201 TITLE IA	196,639	212,154	3.38	171,992	1.88	169,678	169,678	219,286	4.57
Total Center 030 OCEAN CREST	196,639	212,154	3.38	171,992	1.88	169,678	169,678	219,286	4.57

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 201 TITLE IA									
Function 1111 PRIMARY, K-6									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	8,442	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	8,442	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	614	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	35	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	8	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	8,605	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	766	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	35	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	10,064	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	18,506	0.00	0	0.00	0	0	0	0.00
Total Function 1111 PRIMARY, K-6	0	18,506	0.00	0	0.00	0	0	0	0.00
Function 1272 TITLE I									
Area 000 ZERO									
112 CLASSIFIED SALARIES	31,028	15,388	0.84	18,599	0.00	0	0	0	0.00
122 SUBSTITUTES-CLASSIFIED	1,898	516	0.00	1,100	0.00	0	0	0	0.00
100 SALARIES	32,926	15,904	0.84	19,699	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	2,267	0	0.00	1,008	0.00	0	0	0	0.00
212 PERS PICKUP	1,475	923	0.00	1,116	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	370	223	0.00	286	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	4,269	2,574	0.00	3,296	0.00	0	0	0	0.00
216 TIER 3 CONT.	768	1,293	0.00	662	0.00	0	0	0	0.00
220 SOCIAL SECURITY	2,471	1,217	0.00	1,490	0.00	0	0	0	0.00
231 WORKERS' COMP	222	67	0.00	138	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	32	16	0.00	19	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	113	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	14,277	0	0.00	23,683	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	432	0	0.00	3,685	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	165	77	0.00	218	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	26,748	6,390	0.00	35,714	0.00	0	0	0	0.00
Total Area 000 ZERO	59,674	22,294	0.84	55,413	0.00	0	0	0	0.00
Total Function 1272 TITLE I	59,674	22,294	0.84	55,413	0.00	0	0	0	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040	**HARBOR LIGHTS MIDDLE SCHOOL**									
Total Fund 201	TITLE IA	59,674	40,800	0.84	55,413	0.00	0	0	0	0.00
Total Center 040	HARBOR LIGHTS MIDDLE SCHOOL	59,674	40,800	0.84	55,413	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	267,128	263,990	4.22	236,865	2.05	237,160	237,160	237,160	4.61

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 202 TITLE IV A									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	0	0.00	0	0.00	17,500	17,500	17,500	0.00
300 PURCHASED SERVICES	0	0	0.00	0	0.00	17,500	17,500	17,500	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	17,500	17,500	17,500	0.00
Total Function 1299 OTHER PROGRAMS	0	0	0.00	0	0.00	17,500	17,500	17,500	0.00
Total Fund 202 TITLE IV A	0	0	0.00	0	0.00	17,500	17,500	17,500	0.00
Total Center 000 DISTRICT WIDE	0	0	0.00	0	0.00	17,500	17,500	17,500	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	0	0	0.00	0	0.00	17,500	17,500	17,500	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 205 YOUTH TRANSITION GRANT									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
690 GRANT INDIRECT CHARGES	0	1,475	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	1,475	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	1,475	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	1,475	0.00	0	0.00	0	0	0	0.00
Total Fund 205 YOUTH TRANSITION GRANT	0	1,475	0.00	0	0.00	0	0	0	0.00
Total Center 000 DISTRICT WIDE	0	1,475	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 205 YOUTH TRANSITION GRANT									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
319 OTHER PROFF & TECH SERV	14,173	14,172	0.00	0	0.00	15,471	15,471	15,471	0.00
300 PURCHASED SERVICES	14,173	14,172	0.00	0	0.00	15,471	15,471	15,471	0.00
690 GRANT INDIRECT CHARGES	0	0	0.00	1,640	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	0	0.00	1,640	0.00	0	0	0	0.00
Total Area 000 ZERO	14,173	14,172	0.00	1,640	0.00	15,471	15,471	15,471	0.00
Total Function 1299 OTHER PROGRAMS	14,173	14,172	0.00	1,640	0.00	15,471	15,471	15,471	0.00
Total Fund 205 YOUTH TRANSITION GRANT	14,173	14,172	0.00	1,640	0.00	15,471	15,471	15,471	0.00
Total Center 010 DISTRICT OFFICE	14,173	14,172	0.00	1,640	0.00	15,471	15,471	15,471	0.00

Center 050 BANDON HIGH SCHOOL

Fund 205 YOUTH TRANSITION GRANT

Function 1299 OTHER PROGRAMS

Area 000 ZERO

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
112 CLASSIFIED SALARIES	15,636	12,547	0.50	17,118	0.50	17,914	17,914	17,914	0.50
122 SUBSTITUTES-CLASSIFIED	0	2,162	0.00	0	0.00	0	0	0	0.00
100 SALARIES	15,636	14,709	0.50	17,118	0.50	17,914	17,914	17,914	0.50
212 PERS PICKUP	938	748	0.00	948	0.00	1,979	1,979	1,979	0.00
213 PERS-OPSRP GS UAL-1.27%	225	181	0.00	229	0.00	1,075	1,075	1,075	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	2,570	2,086	0.00	2,644	0.00	303	303	303	0.00
215 PERS-OPSRP RHIA UAL-.43%	4	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	1,310	1,047	0.00	1,008	0.00	2,524	2,524	2,524	0.00
220 SOCIAL SECURITY	1,104	1,037	0.00	1,209	0.00	1,370	1,370	1,370	0.00
231 WORKERS' COMP	105	60	0.00	92	0.00	71	71	71	0.00
232 UNEMPLOYMENT COMP	14	14	0.00	16	0.00	107	107	107	0.00
233 PFMLI	0	0	0.00	78	0.00	179	179	179	0.00
240 CONTRACTUAL BENEFITS	8,357	8,672	0.00	9,626	0.00	7,997	7,997	7,997	0.00
241 DENTAL/VISION INSURANCE	804	806	0.00	1,115	0.00	2,400	2,400	2,400	0.00
242 LIFE-DISABILITY-AD&D	65	54	0.00	90	0.00	94	94	94	0.00
200 ASSOCIATED PAYROLL COSTS	15,497	14,703	0.00	17,055	0.00	18,099	18,099	18,099	0.00
310 PROFESSIONAL AND TECH SERV	2,249	4,170	0.00	4,274	0.00	4,274	4,274	4,274	0.00
341 TRAVEL, LOCAL IN DISTRICT	0	877	0.00	0	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	634	80	0.00	1,050	0.00	1,050	1,050	1,050	0.00
351 TELEPHONE	389	556	0.00	576	0.00	576	576	576	0.00
300 PURCHASED SERVICES	3,272	5,683	0.00	5,900	0.00	5,900	5,900	5,900	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	264	5,747	0.00	300	0.00	300	300	300	0.00
460 NON-CONSUMABLE ITEMS	0	3,489	0.00	0	0.00	4,125	4,125	4,125	0.00
400 SUPPLIES & MATERIALS	264	9,236	0.00	300	0.00	4,425	4,425	4,425	0.00
640 DUES & FEES	97	4,398	0.00	2,000	0.00	75	75	75	0.00
600 OTHER OBJECTS	97	4,398	0.00	2,000	0.00	75	75	75	0.00
Total Area 000 ZERO	34,766	48,729	0.50	42,373	0.50	46,413	46,413	46,413	0.50
Total Function 1299 OTHER PROGRAMS	34,766	48,729	0.50	42,373	0.50	46,413	46,413	46,413	0.50
Total Fund 205 YOUTH TRANSITION GRANT	34,766	48,729	0.50	42,373	0.50	46,413	46,413	46,413	0.50
Total Center 050 BANDON HIGH SCHOOL	34,766	48,729	0.50	42,373	0.50	46,413	46,413	46,413	0.50

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	48,939	64,376	0.50	44,013	0.50	61,884	61,884	61,884	0.50

Requirements Report

Center 000 DISTRICT WIDE

Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Function 1111 PRIMARY, K-6									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	0	0.00	2,800	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	75	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	0	0.00	2,875	0.00	0	0	0	0.00
Total Area 000 ZERO	0	0	0.00	2,875	0.00	0	0	0	0.00
Total Function 1111 PRIMARY, K-6	0	0	0.00	2,875	0.00	0	0	0	0.00
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
112 CLASSIFIED SALARIES	575	0	0.00	0	0.00	0	0	0	0.00
114 MANAGERIAL-CLASSIFIED SALARIES	67	0	0.00	0	0.00	0	0	0	0.00
132 OVER-TIME	20	0	0.00	250	0.00	0	0	0	0.00
100 SALARIES	661	0	0.00	250	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	17	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	37	0	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	14	0	0.00	4	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	167	0	0.00	42	0.00	0	0	0	0.00
216 TIER 3 CONT.	73	0	0.00	16	0.00	0	0	0	0.00
220 SOCIAL SECURITY	76	0	0.00	19	0.00	0	0	0	0.00
231 WORKERS' COMP	7	0	0.00	2	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	1	0	0.00	0	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	1	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	134	0	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	7	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	536	0	0.00	84	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	5,664	0	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	5,664	0	0.00	0	0.00	0	0	0	0.00
470 COMPUTER SOFTWARE	3,673	0	0.00	0	0.00	0	0	0	0.00
480 COMPUTER HARDWARE	1,153	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	4,826	0	0.00	0	0.00	0	0	0	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000	**DISTRICT WIDE**									
Total Area 000	ZERO	11,687	0	0.00	334	0.00	0	0	0	0.00
Total Function 1299	OTHER PROGRAMS	11,687	0	0.00	334	0.00	0	0	0	0.00
Total Fund 207	TITLE IIA-IMPROVING TEACHER QUALITY	11,687	0	0.00	3,209	0.00	0	0	0	0.00
Total Center 000	DISTRICT WIDE	11,687	0	0.00	3,209	0.00	0	0	0	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
121 SUBSTITUTES-LICENSED	376	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	376	0	0.00	0	0.00	0	0	0	0.00
310 PROFESSIONAL AND TECH SERV	800	0	0.00	3,000	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	2,605	0.00	0	0	0	0.00
300 PURCHASED SERVICES	800	0	0.00	5,605	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	4,439	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	0	0.00	1,500	0.00	0	0	0	0.00
470 COMPUTER SOFTWARE	0	0	0.00	3,712	0.00	0	0	0	0.00
480 COMPUTER HARDWARE	0	0	0.00	7,423	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	17,074	0.00	0	0	0	0.00
690 GRANT INDIRECT CHARGES	662	228	0.00	2,388	0.00	1,284	1,284	1,284	0.00
600 OTHER OBJECTS	662	228	0.00	2,388	0.00	1,284	1,284	1,284	0.00
Total Area 000 ZERO	1,838	228	0.00	25,067	0.00	1,284	1,284	1,284	0.00
Total Function 1299 OTHER PROGRAMS	1,838	228	0.00	25,067	0.00	1,284	1,284	1,284	0.00
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 ZERO									
113 ADMINISTRATORS	0	0	0.00	0	0.30	47,805	47,805	40,024	1.00
100 SALARIES	0	0	0.00	0	0.30	47,805	47,805	40,024	1.00
211 PERS CONTRIBUTION	0	0	0.00	0	0.00	0	0	13,881	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	0	0	13,881	0.00
Total Area 000 ZERO	0	0	0.00	0	0.30	47,805	47,805	53,905	1.00
Total Function 2410 OFFICE OF THE PRINCIPAL	0	0	0.00	0	0.30	47,805	47,805	53,905	1.00
Total Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY	1,838	228	0.00	25,067	0.30	49,089	49,089	55,189	1.00
Total Center 010 DISTRICT OFFICE	1,838	228	0.00	25,067	0.30	49,089	49,089	55,189	1.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY									
Function 1111 PRIMARY, K-6									
Area 000 ZERO									
111 LICENSED SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	188	0	0.00	336	0.00	0	0	0	0.00
100 SALARIES	308	0	0.00	336	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	26	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	7	0	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	4	0	0.00	2	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	52	0	0.00	22	0.00	0	0	0	0.00
216 TIER 3 CONT.	10	0	0.00	21	0.00	0	0	0	0.00
220 SOCIAL SECURITY	23	0	0.00	26	0.00	0	0	0	0.00
231 WORKERS' COMP	2	0	0.00	2	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	1	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	27	0	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	3	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	156	0	0.00	74	0.00	0	0	0	0.00
Total Area 000 ZERO	464	0	0.00	410	0.00	0	0	0	0.00
Total Function 1111 PRIMARY, K-6	464	0	0.00	410	0.00	0	0	0	0.00
Function 1250 RESOURCE ROOMS									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
112 CLASSIFIED SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	240	0	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	17	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%	40	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	10	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	16	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	190	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	2	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	298	0	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Total Area 320 SPECIAL EDUCATION	538	0	0.00	0	0.00	0	0	0	0.00
Total Function 1250 RESOURCE ROOMS	538	0	0.00	0	0.00	0	0	0	0.00
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
121 SUBSTITUTES-LICENSED	0	0	0.00	671	0.00	0	0	0	0.00
100 SALARIES	0	0	0.00	671	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	4	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	45	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	0	0.00	42	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	0	0.00	51	0.00	0	0	0	0.00
231 WORKERS' COMP	0	0	0.00	4	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	1	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	2	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	149	0.00	0	0	0	0.00
310 PROFESSIONAL AND TECH SERV	0	2,500	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	2,500	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	2,500	0.00	820	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	2,500	0.00	820	0.00	0	0	0	0.00
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 ZERO									
113 ADMINISTRATORS	120	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	7	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%	20	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	10	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	9	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	20	0	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	3	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	73	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	193	0	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Total Function 2410 OFFICE OF THE PRINCIPAL	193	0	0.00	0	0.00	0	0	0	0.00
Total Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY	1,195	2,500	0.00	1,230	0.00	0	0	0	0.00
Total Center 030 OCEAN CREST	1,195	2,500	0.00	1,230	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 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	120	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	17	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	7	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%	20	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	9	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	28	0	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	2	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	86	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	206	0	0.00	0	0.00	0	0	0	0.00
Total Function 1111 PRIMARY, K-6	206	0	0.00	0	0.00	0	0	0	0.00
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 100 ENGLISH									
111 LICENSED SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	7	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%	20	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	10	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	9	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	37	0	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	6	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	93	0	0.00	0	0.00	0	0	0	0.00
Total Area 100 ENGLISH	213	0	0.00	0	0.00	0	0	0	0.00
Area 180 MATH									
111 LICENSED SALARIES	0	2,000	0.00	0	0.00	0	0	0	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040	**HARBOR LIGHTS MIDDLE SCHOOL**									
100	SALARIES	0	2,000	0.00	0	0.00	0	0	0	0.00
211	PERS CONTRIBUTION	0	277	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	0	120	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	0	29	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	335	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY	0	143	0.00	0	0.00	0	0	0	0.00
231	WORKERS' COMP	0	7	0.00	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	0	2	0.00	0	0.00	0	0	0	0.00
240	CONTRACTUAL BENEFITS	0	404	0.00	0	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE	0	72	0.00	0	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D	0	6	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	1,395	0.00	0	0.00	0	0	0	0.00
Total Area 180	MATH	0	3,395	0.00	0	0.00	0	0	0	0.00
Total Function 1121	MIDDLE/JUNIOR HIGH PROGRAMS	213	3,395	0.00	0	0.00	0	0	0	0.00
Function 1250	RESOURCE ROOMS									
Area 320	SPECIAL EDUCATION									
112	CLASSIFIED SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
121	SUBSTITUTES-LICENSED	376	0	0.00	0	0.00	0	0	0	0.00
100	SALARIES	496	0	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	7	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%	20	0	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	10	0	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY	36	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
240	CONTRACTUAL BENEFITS	154	0	0.00	0	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE	10	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	244	0	0.00	0	0.00	0	0	0	0.00
Total Area 320	SPECIAL EDUCATION	739	0	0.00	0	0.00	0	0	0	0.00
Total Function 1250	RESOURCE ROOMS	739	0	0.00	0	0.00	0	0	0	0.00
Function 2410	OFFICE OF THE PRINCIPAL									
Area 000	ZERO									
113	ADMINISTRATORS	120	0	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
100 SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	7	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%	20	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	10	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	9	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	28	0	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	2	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	80	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	200	0	0.00	0	0.00	0	0	0	0.00
Total Function 2410 OFFICE OF THE PRINCIPAL	200	0	0.00	0	0.00	0	0	0	0.00
Total Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY	1,359	3,395	0.00	0	0.00	0	0	0	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	1,359	3,395	0.00	0	0.00	0	0	0	0.00

Center 050 BANDON HIGH SCHOOL

Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY

Function 1131 HIGH SCHOOL PROGRAMS

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 050 GENERAL CLASSROOM INSTRUCTION									
112 CLASSIFIED SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	7	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%	20	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	10	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	9	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	57	0	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	7	0	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	113	0	0.00	0	0.00	0	0	0	0.00
Total Area 050 GENERAL CLASSROOM INSTRUCTION	233	0	0.00	0	0.00	0	0	0	0.00
Area 110 SOCIAL STUDIES									
111 LICENSED SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	7	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%	20	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	10	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	9	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	31	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	0	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	85	0	0.00	0	0.00	0	0	0	0.00
Total Area 110 SOCIAL STUDIES	205	0	0.00	0	0.00	0	0	0	0.00
Area 120 SCIENCE									
111 LICENSED SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	120	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

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 120 SCIENCE									
212 PERS PICKUP	7	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%	20	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	9	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	23	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	0	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	82	0	0.00	0	0.00	0	0	0	0.00
Total Area 120 SCIENCE	202	0	0.00	0	0.00	0	0	0	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	641	0	0.00	0	0.00	0	0	0	0.00
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 ZERO									
113 ADMINISTRATORS	120	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	17	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	7	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%	20	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	9	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	13	0	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	3	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	72	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	192	0	0.00	0	0.00	0	0	0	0.00
Total Function 2410 OFFICE OF THE PRINCIPAL	192	0	0.00	0	0.00	0	0	0	0.00
Total Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY	833	0	0.00	0	0.00	0	0	0	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050	BANDON HIGH SCHOOL									
Total Center 050	BANDON HIGH SCHOOL	833	0	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 080 CAFETERIA									
Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY									
Function 3100 FOOD SERVICES									
Area 000 ZERO									
114 MANAGERIAL-CLASSIFIED SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	120	0	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	17	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	7	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%	20	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	9	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	0	0	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	42	0	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	5	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	108	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	228	0	0.00	0	0.00	0	0	0	0.00
Total Function 3100 FOOD SERVICES	228	0	0.00	0	0.00	0	0	0	0.00
Total Fund 207 TITLE IIA-IMPROVING TEACHER QUALITY	228	0	0.00	0	0.00	0	0	0	0.00
Total Center 080 CAFETERIA	228	0	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	17,140	6,123	0.00	29,506	0.30	49,089	49,089	55,189	1.00

Requirements Report

Center 000 DISTRICT WIDE

Fund 208 TITLE V - RLIS

Function 1299 OTHER PROGRAMS

Area 000 ZERO

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
310 PROFESSIONAL AND TECH SERV	6,300	6,300	0.00	7,300	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	1,050	0.00	0	0	0	0.00
300 PURCHASED SERVICES	6,300	6,300	0.00	8,350	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	2,275	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	0	0.00	1,655	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	3,930	0.00	0	0	0	0.00
640 DUES & FEES	500	0	0.00	0	0.00	0	0	0	0.00
690 GRANT INDIRECT CHARGES	253	705	0.00	512	0.00	0	0	0	0.00
600 OTHER OBJECTS	753	705	0.00	512	0.00	0	0	0	0.00
Total Area 000 ZERO	7,053	7,005	0.00	12,792	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	7,053	7,005	0.00	12,792	0.00	0	0	0	0.00
Total Fund 208 TITLE V - RLIS	7,053	7,005	0.00	12,792	0.00	0	0	0	0.00
Total Center 000 DISTRICT WIDE	7,053	7,005	0.00	12,792	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 208 TITLE V - RLIS									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 290 OTHER PROGRAMS									
111 LICENSED SALARIES	0	963	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	963	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	58	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	14	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	161	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	81	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	72	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	4	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	1	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	297	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	49	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	3	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	741	0.00	0	0.00	0	0	0	0.00
Total Area 290 OTHER PROGRAMS	0	1,704	0.00	0	0.00	0	0	0	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	0	1,704	0.00	0	0.00	0	0	0	0.00
Total Fund 208 TITLE V - RLIS	0	1,704	0.00	0	0.00	0	0	0	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	0	1,704	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 208 TITLE V - RLIS									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 290 OTHER PROGRAMS									
111 LICENSED SALARIES	0	5,778	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	5,778	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	347	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	84	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	967	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	485	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	435	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	21	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	6	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	1,784	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	296	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	20	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	4,445	0.00	0	0.00	0	0	0	0.00
Total Area 290 OTHER PROGRAMS	0	10,223	0.00	0	0.00	0	0	0	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	0	10,223	0.00	0	0.00	0	0	0	0.00
Total Fund 208 TITLE V - RLIS	0	10,223	0.00	0	0.00	0	0	0	0.00
Total Center 050 BANDON HIGH SCHOOL	0	10,223	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	7,053	18,932	0.00	12,792	0.00	0	0	0	0.00

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 210 SUMMER PROGRAMS									
Function 1271 SUMMER HIGH SCHOOL REMEDIAL									
Area 000 ZERO									
690 GRANT INDIRECT CHARGES	0	474	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	474	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	474	0.00	0	0.00	0	0	0	0.00
Total Function 1271 SUMMER HIGH SCHOOL REMEDIAL	0	474	0.00	0	0.00	0	0	0	0.00
Function 1410 SUMMER SCHOOL 6-8									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	0	0.00	19,809	19,809	21,380	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	0	0.00	19,809	19,809	21,380	0.00
690 GRANT INDIRECT CHARGES	0	3	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	3	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	3	0.00	0	0.00	19,809	19,809	21,380	0.00
Total Function 1410 SUMMER SCHOOL 6-8	0	3	0.00	0	0.00	19,809	19,809	21,380	0.00
Function 1420 SUMMER SCHOOL K-5									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	0	0.00	20,028	20,028	30,000	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	0	0.00	20,028	20,028	30,000	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	20,028	20,028	30,000	0.00
Total Function 1420 SUMMER SCHOOL K-5	0	0	0.00	0	0.00	20,028	20,028	30,000	0.00
Function 2410 OFFICE OF THE PRINCIPAL									
Area 000 ZERO									
111 LICENSED SALARIES	0	0	0.00	0	0.00	4,980	4,980	4,980	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
100 SALARIES	0	0	0.00	0	0.00	4,980	4,980	4,980	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	299	299	299	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	702	702	702	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	395	395	395	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	381	381	381	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	17	17	17	0.00
233 PFMLI	0	0	0.00	0	0.00	30	30	30	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	1,908	1,908	1,908	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	6,888	6,888	6,888	0.00
Total Function 2410 OFFICE OF THE PRINCIPAL	0	0	0.00	0	0.00	6,888	6,888	6,888	0.00
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
480 COMPUTER HARDWARE	0	0	0.00	0	0.00	2,001	2,001	4,000	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	0	0.00	2,001	2,001	4,000	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	2,001	2,001	4,000	0.00
Total Function 2660 TECHNOLOGY SERVICES	0	0	0.00	0	0.00	2,001	2,001	4,000	0.00
Function 5200 TRANSFER OF FUNDS									
Area 000 ZERO									
700 TRANSFERS	0	0	0.00	0	0.00	9,459	9,459	9,459	0.00
700 TRANSFERS	0	0	0.00	0	0.00	9,459	9,459	9,459	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	9,459	9,459	9,459	0.00
Total Function 5200 TRANSFER OF FUNDS	0	0	0.00	0	0.00	9,459	9,459	9,459	0.00
Total Fund 210 SUMMER PROGRAMS	0	476	0.00	0	0.00	58,185	58,185	71,727	0.00
Total Center 000 DISTRICT WIDE	0	476	0.00	0	0.00	58,185	58,185	71,727	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 210 SUMMER PROGRAMS									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
690 GRANT INDIRECT CHARGES	0	0	0.00	0	0.00	4,069	4,069	4,069	0.00
600 OTHER OBJECTS	0	0	0.00	0	0.00	4,069	4,069	4,069	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	4,069	4,069	4,069	0.00
Total Function 1299 OTHER PROGRAMS	0	0	0.00	0	0.00	4,069	4,069	4,069	0.00
Function 1410 SUMMER SCHOOL 6-8									
Area 000 ZERO									
132 OVER-TIME	0	0	0.00	0	0.00	100	100	100	0.00
100 SALARIES	0	0	0.00	0	0.00	100	100	100	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	100	100	100	0.00
Total Function 1410 SUMMER SCHOOL 6-8	0	0	0.00	0	0.00	100	100	100	0.00
Function 1420 SUMMER SCHOOL K-5									
Area 000 ZERO									
132 OVER-TIME	0	0	0.00	0	0.00	100	100	100	0.00
100 SALARIES	0	0	0.00	0	0.00	100	100	100	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	100	100	100	0.00
Total Function 1420 SUMMER SCHOOL K-5	0	0	0.00	0	0.00	100	100	100	0.00
Total Fund 210 SUMMER PROGRAMS	0	0	0.00	0	0.00	4,269	4,269	4,269	0.00
Total Center 010 DISTRICT OFFICE	0	0	0.00	0	0.00	4,269	4,269	4,269	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 210 SUMMER PROGRAMS									
Function 1410 SUMMER SCHOOL 6-8									
Area 000 ZERO									
111 LICENSED SALARIES	0	0	0.00	0	0.00	6,480	6,480	6,480	0.00
112 CLASSIFIED SALARIES	0	0	0.00	0	0.00	10,323	10,323	10,323	0.00
100 SALARIES	0	0	0.00	0	0.00	16,803	16,803	16,803	0.00
211 PERS CONTRIBUTION	0	0	0.00	0	0.00	429	429	429	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	1,008	1,008	1,008	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	284	284	284	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	2,367	2,367	2,367	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	1,026	1,026	1,026	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	1,285	1,285	1,285	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	59	59	59	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	101	101	101	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	6,559	6,559	6,559	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	841	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	841	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	841	0.00	0	0.00	23,362	23,362	23,362	0.00
Total Function 1410 SUMMER SCHOOL 6-8	0	841	0.00	0	0.00	23,362	23,362	23,362	0.00
Total Fund 210 SUMMER PROGRAMS	0	841	0.00	0	0.00	23,362	23,362	23,362	0.00
Total Center 030 OCEAN CREST	0	841	0.00	0	0.00	23,362	23,362	23,362	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 210 SUMMER PROGRAMS									
Function 1410 SUMMER SCHOOL 6-8									
Area 000 ZERO									
111 LICENSED SALARIES	0	0	0.00	0	0.00	830	830	830	0.00
112 CLASSIFIED SALARIES	0	0	0.00	0	0.00	2,313	2,313	2,313	0.00
132 OVER-TIME	0	0	0.00	0	0.00	500	500	500	0.00
100 SALARIES	0	0	0.00	0	0.00	3,643	3,643	3,643	0.00
211 PERS CONTRIBUTION	0	0	0.00	0	0.00	77	77	77	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	189	189	189	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	54	54	54	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	443	443	443	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	194	194	194	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	240	240	240	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	11	11	11	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	18	18	18	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	1,226	1,225	1,225	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	4,869	4,868	4,868	0.00
Total Function 1410 SUMMER SCHOOL 6-8	0	0	0.00	0	0.00	4,869	4,868	4,868	0.00
Function 1420 SUMMER SCHOOL K-5									
Area 000 ZERO									
111 LICENSED SALARIES	0	0	0.00	0	0.00	720	720	720	0.00
112 CLASSIFIED SALARIES	0	0	0.00	0	0.00	3,141	3,141	3,141	0.00
100 SALARIES	0	0	0.00	0	0.00	3,861	3,861	3,861	0.00
211 PERS CONTRIBUTION	0	0	0.00	0	0.00	77	77	77	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	532	532	532	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	150	150	150	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	1,248	1,248	1,248	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	603	603	603	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	755	755	755	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	31	31	31	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	53	53	53	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	3,449	3,449	3,449	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	773	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	773	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	773	0.00	0	0.00	7,310	7,309	7,309	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Total Function 1420 SUMMER SCHOOL K-5	0	773	0.00	0	0.00	7,310	7,309	7,309	0.00
Total Fund 210 SUMMER PROGRAMS	0	773	0.00	0	0.00	12,179	12,177	12,177	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	0	773	0.00	0	0.00	12,179	12,177	12,177	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 210 SUMMER PROGRAMS									
Function 1271 SUMMER HIGH SCHOOL REMEDIAL									
Area 000 ZERO									
111 LICENSED SALARIES	0	0	0.00	0	0.00	5,810	5,810	5,810	0.00
112 CLASSIFIED SALARIES	0	0	0.00	0	0.00	2,190	2,190	2,190	0.00
100 SALARIES	0	0	0.00	0	0.00	8,000	8,000	8,000	0.00
211 PERS CONTRIBUTION	0	0	0.00	0	0.00	263	263	263	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	480	480	480	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	135	135	135	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	1,127	1,127	1,127	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	446	446	446	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	612	612	612	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	29	29	29	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	48	48	48	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	3,140	3,140	3,140	0.00
470 COMPUTER SOFTWARE	0	12,240	0.00	0	0.00	0	0	0	0.00
480 COMPUTER HARDWARE	0	1,396	0.00	0	0.00	8,709	8,709	8,709	0.00
400 SUPPLIES & MATERIALS	0	13,636	0.00	0	0.00	8,709	8,709	8,709	0.00
Total Area 000 ZERO	0	13,636	0.00	0	0.00	19,849	19,849	19,849	0.00
Total Function 1271 SUMMER HIGH SCHOOL REMEDIAL	0	13,636	0.00	0	0.00	19,849	19,849	19,849	0.00
Total Fund 210 SUMMER PROGRAMS	0	13,636	0.00	0	0.00	19,849	19,849	19,849	0.00
Total Center 050 BANDON HIGH SCHOOL	0	13,636	0.00	0	0.00	19,849	19,849	19,849	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	0	15,726	0.00	0	0.00	117,844	117,842	131,384	0.00

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 211 MEASURE 98									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 270 CAREER RELATED LEARNING									
310 PROFESSIONAL AND TECH SERV	0	0	0.00	0	0.00	599	599	599	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	0	0.00	100	100	100	0.00
300 PURCHASED SERVICES	0	0	0.00	0	0.00	699	699	699	0.00
Total Area 270 CAREER RELATED LEARNING	0	0	0.00	0	0.00	699	699	699	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	0	0	0.00	0	0.00	699	699	699	0.00
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	321	0.00	129	0.00	58,333	58,333	58,333	0.00
300 PURCHASED SERVICES	0	321	0.00	129	0.00	58,333	58,333	58,333	0.00
690 GRANT INDIRECT CHARGES	7,520	6,945	0.00	0	0.00	7,227	7,227	7,227	0.00
600 OTHER OBJECTS	7,520	6,945	0.00	0	0.00	7,227	7,227	7,227	0.00
Total Area 000 ZERO	7,520	7,266	0.00	129	0.00	65,560	65,560	65,560	0.00
Area 270 CAREER RELATED LEARNING									
310 PROFESSIONAL AND TECH SERV	0	0	0.00	257	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	43	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	0	0.00	300	0.00	0	0	0	0.00
Total Area 270 CAREER RELATED LEARNING	0	0	0.00	300	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	7,520	7,266	0.00	429	0.00	65,560	65,560	65,560	0.00
Function 5200 TRANSFER OF FUNDS									
Area 000 ZERO									
710 FUND MODIFICATIONS	0	0	0.00	14,672	0.00	0	0	9,459	0.00
700 TRANSFERS	0	0	0.00	14,672	0.00	0	0	9,459	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000	DISTRICT WIDE									
Total Area 000	ZERO	0	0	0.00	14,672	0.00	0	0	9,459	0.00
Total Function 5200	TRANSFER OF FUNDS	0	0	0.00	14,672	0.00	0	0	9,459	0.00
Total Fund 211	MEASURE 98	7,520	7,266	0.00	15,101	0.00	66,259	66,259	75,718	0.00
Total Center 000	DISTRICT WIDE	7,520	7,266	0.00	15,101	0.00	66,259	66,259	75,718	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 211 MEASURE 98									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
690 GRANT INDIRECT CHARGES	0	0	0.00	6,975	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	0	0.00	6,975	0.00	0	0	0	0.00
Total Area 000 ZERO	0	0	0.00	6,975	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	0	0.00	6,975	0.00	0	0	0	0.00
Total Fund 211 MEASURE 98	0	0	0.00	6,975	0.00	0	0	0	0.00
Total Center 010 DISTRICT OFFICE	0	0	0.00	6,975	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 211 MEASURE 98									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 270 CAREER RELATED LEARNING									
111 LICENSED SALARIES	0	793	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	793	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	48	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	12	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	133	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	67	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	56	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	3	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	1	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	331	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	34	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	3	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	688	0.00	0	0.00	0	0	0	0.00
Total Area 270 CAREER RELATED LEARNING	0	1,481	0.00	0	0.00	0	0	0	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	0	1,481	0.00	0	0.00	0	0	0	0.00
Total Fund 211 MEASURE 98	0	1,481	0.00	0	0.00	0	0	0	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	0	1,481	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 211 MEASURE 98									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LICENSED SALARIES	36,781	0	0.00	0	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	470	0	0.00	3,674	0.00	5,000	5,000	5,000	0.00
100 SALARIES	37,251	0	0.00	3,674	0.00	5,000	5,000	5,000	0.00
212 PERS PICKUP	1,103	0	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	273	0	0.00	21	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	3,155	0	0.00	246	0.00	0	0	0	0.00
216 TIER 3 CONT.	1,584	0	0.00	229	0.00	0	0	0	0.00
220 SOCIAL SECURITY	2,591	0	0.00	281	0.00	0	0	0	0.00
231 WORKERS' COMP	237	0	0.00	22	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	34	0	0.00	4	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	9	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	15,565	0	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	1,650	0	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	134	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	26,326	0	0.00	812	0.00	0	0	0	0.00
Total Area 050 GENERAL CLASSROOM INSTRUCTION	63,577	0	0.00	4,486	0.00	5,000	5,000	5,000	0.00
Area 180 MATH									
111 LICENSED SALARIES	0	0	0.00	0	1.00	10,227	10,227	10,227	1.00
100 SALARIES	0	0	0.00	0	1.00	10,227	10,227	10,227	1.00
211 PERS CONTRIBUTION	0	0	0.00	0	0.00	1,130	1,130	1,130	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	614	614	614	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	173	173	173	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	1,441	1,441	1,441	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	782	782	782	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	35	35	35	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	61	61	61	0.00
233 PFMLI	0	0	0.00	0	0.00	102	102	102	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	2,633	2,633	2,633	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	30	30	30	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	34	34	34	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	7,035	7,035	7,035	0.00
Total Area 180 MATH	0	0	0.00	0	1.00	17,262	17,262	17,262	1.00
Area 190 HEALTH EDUCATION									
111 LICENSED SALARIES	57,296	54,097	1.00	60,786	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 211 MEASURE 98									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 190 HEALTH EDUCATION									
121 SUBSTITUTES-LICENSED	317	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	57,613	54,097	1.00	60,786	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	7,980	7,492	0.00	6,747	0.00	0	0	0	0.00
212 PERS PICKUP	3,438	3,246	0.00	3,647	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	835	784	0.00	881	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	9,639	9,050	0.00	10,170	0.00	0	0	0	0.00
220 SOCIAL SECURITY	4,173	3,937	0.00	4,416	0.00	0	0	0	0.00
231 WORKERS' COMP	350	193	0.00	372	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	55	51	0.00	58	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	385	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	13,586	11,432	0.00	14,139	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	1,502	950	0.00	2,321	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	193	182	0.00	214	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	41,751	37,317	0.00	43,350	0.00	0	0	0	0.00
Total Area 190 HEALTH EDUCATION	99,364	91,414	1.00	104,136	0.00	0	0	0	0.00
Area 270 CAREER RELATED LEARNING									
111 LICENSED SALARIES	0	5,818	0.00	0	0.75	54,786	54,786	54,786	0.75
100 SALARIES	0	5,818	0.00	0	0.75	54,786	54,786	54,786	0.75
212 PERS PICKUP	0	349	0.00	0	0.00	3,287	3,287	3,287	0.00
213 PERS-OPSRP GS UAL-1.27%	0	84	0.00	0	0.00	926	926	926	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	973	0.00	0	0.00	7,720	7,720	7,720	0.00
216 TIER 3 CONT.	0	489	0.00	0	0.00	4,919	4,919	4,919	0.00
220 SOCIAL SECURITY	0	408	0.00	0	0.00	4,191	4,191	4,191	0.00
231 WORKERS' COMP	0	25	0.00	0	0.00	201	201	201	0.00
232 UNEMPLOYMENT COMP	0	5	0.00	0	0.00	328	328	328	0.00
233 PFMLI	0	0	0.00	0	0.00	547	547	547	0.00
240 CONTRACTUAL BENEFITS	0	2,424	0.00	0	0.00	12,303	12,303	12,303	0.00
241 DENTAL/VISION INSURANCE	0	246	0.00	0	0.00	1,800	1,800	1,800	0.00
242 LIFE-DISABILITY-AD&D	0	21	0.00	0	0.00	181	181	181	0.00
200 ASSOCIATED PAYROLL COSTS	0	5,024	0.00	0	0.00	36,403	36,403	36,403	0.00
Total Area 270 CAREER RELATED LEARNING	0	10,842	0.00	0	0.75	91,189	91,189	91,189	0.75
Total Function 1131 HIGH SCHOOL PROGRAMS	162,941	102,256	1.00	108,622	1.75	113,451	113,451	113,451	1.75
Function 1271 SUMMER HIGH SCHOOL REMEDIAL									

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 211 MEASURE 98									
Function 1271 SUMMER HIGH SCHOOL REMEDIAL									
Area 000 ZERO									
212 PERS PICKUP	0	0	0.00	0	0.00	1,208	1,208	1,208	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	269	269	269	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	2,243	2,243	2,243	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	867	867	867	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	1,218	1,218	1,218	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	55	55	55	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	96	96	96	0.00
233 PFMLI	0	0	0.00	0	0.00	50	50	50	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	6,006	6,006	6,006	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	6,006	6,006	6,006	0.00
Area 100 ENGLISH									
111 LICENSED SALARIES	0	0	0.00	0	0.00	7,280	7,280	7,280	0.00
100 SALARIES	0	0	0.00	0	0.00	7,280	7,280	7,280	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	437	437	437	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	123	123	123	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	1,026	1,026	1,026	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	578	578	578	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	557	557	557	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	25	25	25	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	44	44	44	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	2,790	2,790	2,790	0.00
Total Area 100 ENGLISH	0	0	0.00	0	0.00	10,070	10,070	10,070	0.00
Area 180 MATH									
111 LICENSED SALARIES	0	0	0.00	0	0.00	3,560	3,560	3,560	0.00
100 SALARIES	0	0	0.00	0	0.00	3,560	3,560	3,560	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	214	214	214	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	60	60	60	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	502	502	502	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	283	283	283	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	272	272	272	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	12	12	12	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	21	21	21	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	1,364	1,364	1,364	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Total Area 180 MATH	0	0	0.00	0	0.00	4,924	4,924	4,924	0.00
Total Function 1271 SUMMER HIGH SCHOOL REMEDIAL	0	0	0.00	0	0.00	21,000	21,000	21,000	0.00
Function 1272 TITLE I									
Area 000 ZERO									
111 LICENSED SALARIES	0	0	0.00	0	0.00	10,920	10,920	10,920	0.00
100 SALARIES	0	0	0.00	0	0.00	10,920	10,920	10,920	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	10,920	10,920	10,920	0.00
Total Function 1272 TITLE I	0	0	0.00	0	0.00	10,920	10,920	10,920	0.00
Function 1280 ALTERNATIVE EDUCATION-IN DISTRICT									
Area 290 OTHER PROGRAMS									
111 LICENSED SALARIES	9,553	9,019	0.00	10,135	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	59	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	9,612	9,019	0.00	10,135	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	1,331	1,145	0.00	1,125	0.00	0	0	0	0.00
212 PERS PICKUP	573	541	0.00	608	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	139	120	0.00	147	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	1,608	1,383	0.00	1,695	0.00	0	0	0	0.00
220 SOCIAL SECURITY	696	656	0.00	736	0.00	0	0	0	0.00
231 WORKERS' COMP	58	32	0.00	62	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	9	9	0.00	10	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	64	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	2,265	1,906	0.00	2,357	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	250	158	0.00	387	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	32	30	0.00	36	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	6,961	5,980	0.00	7,227	0.00	0	0	0	0.00
Total Area 290 OTHER PROGRAMS	16,573	14,999	0.00	17,362	0.00	0	0	0	0.00
Total Function 1280 ALTERNATIVE EDUCATION-IN DISTRICT	16,573	14,999	0.00	17,362	0.00	0	0	0	0.00
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
541 INITIAL & ADDITIONAL EQUIPMENT	20,011	33,295	0.00	0	0.00	0	0	0	0.00
542 REPLACEMENT EQUIPMENT PURCHASES	35,000	0	0.00	0	0.00	0	0	0	0.00
500 CAPITAL OUTLAY	55,011	33,295	0.00	0	0.00	0	0	0	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050	**BANDON HIGH SCHOOL**									
Total Area 000	ZERO	55,011	33,295	0.00	0	0.00	0	0	0	0.00
Area 270	CAREER RELATED LEARNING									
322	REPAIR & MAINTENANCE	0	0	0.00	29,076	0.00	0	0	0	0.00
342	TRAVEL OUT OF DISTRICT	0	0	0.00	3,000	0.00	0	0	0	0.00
300	PURCHASED SERVICES	0	0	0.00	32,076	0.00	0	0	0	0.00
410	CONSUMABLE SUPPLIES & MATERIAL	14,768	18,740	0.00	7,079	0.00	3,295	3,295	3,295	0.00
460	NON-CONSUMABLE ITEMS	17,558	0	0.00	0	0.00	0	0	0	0.00
470	COMPUTER SOFTWARE	0	2,695	0.00	0	0.00	0	0	0	0.00
480	COMPUTER HARDWARE	22,532	0	0.00	0	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS	54,858	21,435	0.00	7,079	0.00	3,295	3,295	3,295	0.00
541	INITIAL & ADDITIONAL EQUIPMENT	0	5,735	0.00	0	0.00	0	0	0	0.00
500	CAPITAL OUTLAY	0	5,735	0.00	0	0.00	0	0	0	0.00
Total Area 270	CAREER RELATED LEARNING	54,858	27,170	0.00	39,155	0.00	3,295	3,295	3,295	0.00
Total Function 1299	OTHER PROGRAMS	109,869	60,465	0.00	39,155	0.00	3,295	3,295	3,295	0.00
Total Fund 211	MEASURE 98	289,383	177,720	1.00	165,139	1.75	148,666	148,666	148,666	1.75
Total Center 050	BANDON HIGH SCHOOL	289,383	177,720	1.00	165,139	1.75	148,666	148,666	148,666	1.75

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	296,903	186,467	1.00	187,215	1.75	214,925	214,925	224,384	1.75

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 214 ESSERF LEA									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
216 TIER 3 CONT.	0	0	0.00	1,500	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	0	0.00	1,500	0.00	0	0	0	0.00
231 WORKERS' COMP	0	0	0.00	500	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	500	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	4,000	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	5,000	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	0	0.00	5,000	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	14,590	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	14,590	0.00	0	0.00	0	0	0	0.00
690 GRANT INDIRECT CHARGES	0	7,788	0.00	16,781	0.00	34,398	34,398	34,398	0.00
600 OTHER OBJECTS	0	7,788	0.00	16,781	0.00	34,398	34,398	34,398	0.00
Total Area 000 ZERO	0	22,378	0.00	25,781	0.00	34,398	34,398	34,398	0.00
Total Function 1299 OTHER PROGRAMS	0	22,378	0.00	25,781	0.00	34,398	34,398	34,398	0.00
Function 2310 BOARD OF EDUCATION SERVICES									
Area 000 ZERO									
350 COMMUNICATION ROLLUP	0	26	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	26	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	26	0.00	0	0.00	0	0	0	0.00
Total Function 2310 BOARD OF EDUCATION SERVICES	0	26	0.00	0	0.00	0	0	0	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
Area 000 ZERO									
312 IMPROVEMENT SERVICES	0	12,636	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	12,636	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Total Area 000 ZERO	0	12,636	0.00	0	0.00	0	0	0	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	0	12,636	0.00	0	0.00	0	0	0	0.00
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
480 COMPUTER HARDWARE	0	1,639	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	1,639	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	1,639	0.00	0	0.00	0	0	0	0.00
Total Function 2660 TECHNOLOGY SERVICES	0	1,639	0.00	0	0.00	0	0	0	0.00
Function 4190 OTHER FACILITIES CONST. SERVICES									
Area 000 ZERO									
520 BUILDINGS	0	0	0.00	0	0.00	200,000	200,000	200,000	0.00
500 CAPITAL OUTLAY	0	0	0.00	0	0.00	200,000	200,000	200,000	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	200,000	200,000	200,000	0.00
Total Function 4190 OTHER FACILITIES CONST. SERVICES	0	0	0.00	0	0.00	200,000	200,000	200,000	0.00
Function 6000 CONTINGENCY									
Area 000 ZERO									
810 PLANNED RESERVE	0	0	0.00	0	0.00	454,276	454,276	259,511	0.00
800 OTHER USES OF FUNDS	0	0	0.00	0	0.00	454,276	454,276	259,511	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	454,276	454,276	259,511	0.00
Total Function 6000 CONTINGENCY	0	0	0.00	0	0.00	454,276	454,276	259,511	0.00
Total Fund 214 ESSERF LEA	0	36,679	0.00	25,781	0.00	688,674	688,674	493,909	0.00
Total Center 000 DISTRICT WIDE	0	36,679	0.00	25,781	0.00	688,674	688,674	493,909	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 214 ESSERF LEA									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
212 PERS PICKUP	0	0	0.00	750	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	200	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	1,800	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	0	0.00	1,500	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	0	0.00	1,500	0.00	0	0	0	0.00
231 WORKERS' COMP	0	0	0.00	500	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	500	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	500	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	7,250	0.00	0	0	0	0.00
Total Area 000 ZERO	0	0	0.00	7,250	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	0	0.00	7,250	0.00	0	0	0	0.00
Function 2320 EXECUTIVE ADMINISTRATION									
Area 000 ZERO									
353 POSTAGE	0	500	0.00	5,000	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	500	0.00	5,000	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	76,199	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	986	0.00	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	3,575	0.00	0	0.00	0	0	0	0.00
470 COMPUTER SOFTWARE	0	49,869	0.00	218,783	0.00	200,000	200,000	173,000	0.00
480 COMPUTER HARDWARE	0	2,017	0.00	65,000	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	56,447	0.00	359,982	0.00	200,000	200,000	173,000	0.00
Total Area 000 ZERO	0	56,947	0.00	364,982	0.00	200,000	200,000	173,000	0.00
Total Function 2320 EXECUTIVE ADMINISTRATION	0	56,947	0.00	364,982	0.00	200,000	200,000	173,000	0.00
Function 2520 FISCAL SERVICES									
Area 000 ZERO									
114 MANAGERIAL-CLASSIFIED SALARIES	0	6,312	0.25	9,684	0.00	0	0	0	0.00
100 SALARIES	0	6,312	0.25	9,684	0.00	0	0	0	0.00
212 PERS PICKUP	0	379	0.00	581	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	92	0.00	140	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	1,056	0.00	1,620	0.00	0	0	0	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010	**DISTRICT OFFICE**									
Fund 214	**ESSERF LEA**									
Function 2520	FISCAL SERVICES									
Area 000	ZERO									
216	TIER 3 CONT.	0	530	0.00	604	0.00	0	0	0	0.00
220	SOCIAL SECURITY	0	483	0.00	741	0.00	0	0	0	0.00
231	WORKERS' COMP	0	30	0.00	62	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	0	6	0.00	10	0.00	0	0	0	0.00
233	PFMLI	0	0	0.00	48	0.00	0	0	0	0.00
240	CONTRACTUAL BENEFITS	0	3,587	0.00	5,668	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE	0	453	0.00	835	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D	0	22	0.00	76	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	6,638	0.00	10,385	0.00	0	0	0	0.00
310	PROFESSIONAL AND TECH SERV	0	2,164	0.00	0	0.00	89,000	89,000	89,000	0.00
300	PURCHASED SERVICES	0	2,164	0.00	0	0.00	89,000	89,000	89,000	0.00
Total Area 000	ZERO	0	15,113	0.25	20,069	0.00	89,000	89,000	89,000	0.00
Total Function 2520	FISCAL SERVICES	0	15,113	0.25	20,069	0.00	89,000	89,000	89,000	0.00
Function 2660	TECHNOLOGY SERVICES									
Area 000	ZERO									
322	REPAIR & MAINTENANCE	0	0	0.00	6,000	0.00	0	0	0	0.00
300	PURCHASED SERVICES	0	0	0.00	6,000	0.00	0	0	0	0.00
Total Area 000	ZERO	0	0	0.00	6,000	0.00	0	0	0	0.00
Total Function 2660	TECHNOLOGY SERVICES	0	0	0.00	6,000	0.00	0	0	0	0.00
Total Fund 214	ESSERF LEA	0	72,060	0.25	398,301	0.00	289,000	289,000	262,000	0.00
Total Center 010	DISTRICT OFFICE	0	72,060	0.25	398,301	0.00	289,000	289,000	262,000	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 214 ESSERF LEA									
Function 1111 PRIMARY, K-6									
Area 000 ZERO									
111 LICENSED SALARIES	0	63,164	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	63,164	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	2,900	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	3,562	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	861	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	9,932	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	3,228	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	4,755	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	259	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	62	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	19,926	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	1,784	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	174	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	47,441	0.00	0	0.00	0	0	0	0.00
420 TEXTBOOKS	0	0	0.00	0	0.00	0	0	9,031	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	0	0.00	0	0	9,031	0.00
Total Area 000 ZERO	0	110,605	0.00	0	0.00	0	0	9,031	0.00
Total Function 1111 PRIMARY, K-6	0	110,605	0.00	0	0.00	0	0	9,031	0.00
Function 1250 RESOURCE ROOMS									
Area 320 SPECIAL EDUCATION									
112 CLASSIFIED SALARIES	0	1,571	0.00	0	0.00	0	0	0	0.00
122 SUBSTITUTES-CLASSIFIED	0	19	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	1,590	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	94	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	23	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	262	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	131	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	121	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	8	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	2	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	8	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	648	0.00	0	0.00	0	0	0	0.00

Center 030 OCEAN CREST

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Total Area 320 SPECIAL EDUCATION	0	2,238	0.00	0	0.00	0	0	0	0.00
Total Function 1250 RESOURCE ROOMS	0	2,238	0.00	0	0.00	0	0	0	0.00
Function 1272 TITLE I									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	4,057	0.25	5,772	0.00	0	0	0	0.00
100 SALARIES	0	4,057	0.25	5,772	0.00	0	0	0	0.00
212 PERS PICKUP	0	243	0.00	346	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	59	0.00	84	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	679	0.00	966	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	341	0.00	360	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	310	0.00	442	0.00	0	0	0	0.00
231 WORKERS' COMP	0	20	0.00	38	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	4	0.00	6	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	35	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	4,970	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	746	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	17	0.00	324	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	1,674	0.00	8,317	0.00	0	0	0	0.00
Total Area 000 ZERO	0	5,731	0.25	14,089	0.00	0	0	0	0.00
Total Function 1272 TITLE I	0	5,731	0.25	14,089	0.00	0	0	0	0.00
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	389	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	389	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	6	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	17	0.00	750	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	4	0.00	200	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	47	0.00	1,800	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	20	0.00	1,500	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	29	0.00	1,500	0.00	0	0	0	0.00
231 WORKERS' COMP	0	2	0.00	500	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	500	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	48	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	2	0.00	500	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	179	0.00	7,250	0.00	0	0	0	0.00
322 REPAIR & MAINTENANCE	0	202	0.00	0	0.00	0	0	0	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030	**OCEAN CREST**									
300	PURCHASED SERVICES	0	202	0.00	0	0.00	0	0	0	0.00
Total Area 000	ZERO	0	770	0.00	7,250	0.00	0	0	0	0.00
Total Function 1299	OTHER PROGRAMS	0	770	0.00	7,250	0.00	0	0	0	0.00
Function 2540	PLANT OPERATIONS & MAINTENANCE									
Area 000	ZERO									
112	CLASSIFIED SALARIES	0	10,629	0.00	0	0.00	0	0	0	0.00
100	SALARIES	0	10,629	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	0	209	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	0	51	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	584	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	0	293	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY	0	813	0.00	0	0.00	0	0	0	0.00
231	WORKERS' COMP	0	43	0.00	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	0	11	0.00	0	0.00	0	0	0	0.00
240	CONTRACTUAL BENEFITS	0	4,251	0.00	0	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D	0	36	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	6,291	0.00	0	0.00	0	0	0	0.00
Total Area 000	ZERO	0	16,920	0.00	0	0.00	0	0	0	0.00
Total Function 2540	PLANT OPERATIONS & MAINTENANCE	0	16,920	0.00	0	0.00	0	0	0	0.00
Total Fund 214	ESSERF LEA	0	136,264	0.25	21,339	0.00	0	0	9,031	0.00
Total Center 030	OCEAN CREST	0	136,264	0.25	21,339	0.00	0	0	9,031	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 214 ESSERF LEA									
Function 1111 PRIMARY, K-6									
Area 000 ZERO									
111 LICENSED SALARIES	0	7,498	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	7,498	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	524	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	127	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	1,460	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	733	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	649	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	37	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	9	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	1,518	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	216	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	19	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	5,291	0.00	0	0.00	0	0	0	0.00
420 TEXTBOOKS	0	0	0.00	0	0.00	0	0	4,515	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	0	0.00	0	0	4,515	0.00
Total Area 000 ZERO	0	12,790	0.00	0	0.00	0	0	4,515	0.00
Total Function 1111 PRIMARY, K-6	0	12,790	0.00	0	0.00	0	0	4,515	0.00
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 000 ZERO									
470 COMPUTER SOFTWARE	0	882	0.00	120	0.00	0	0	4,515	0.00
480 COMPUTER HARDWARE	0	962	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	1,843	0.00	120	0.00	0	0	4,515	0.00
Total Area 000 ZERO	0	1,843	0.00	120	0.00	0	0	4,515	0.00
Area 100 ENGLISH									
111 LICENSED SALARIES	0	2,827	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	2,827	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	170	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	41	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	473	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	237	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	216	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 214 ESSERF LEA									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 100 ENGLISH									
231 WORKERS' COMP	0	10	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	3	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	1,150	0.00	0	0.00	0	0	0	0.00
Total Area 100 ENGLISH	0	3,977	0.00	0	0.00	0	0	0	0.00
Area 110 SOCIAL STUDIES									
111 LICENSED SALARIES	0	1,841	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	1,841	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	255	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	110	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	27	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	308	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	141	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	7	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	2	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	850	0.00	0	0.00	0	0	0	0.00
Total Area 110 SOCIAL STUDIES	0	2,690	0.00	0	0.00	0	0	0	0.00
Area 120 SCIENCE									
111 LICENSED SALARIES	0	2,686	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	2,686	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	161	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	39	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	449	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	226	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	205	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	12	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	3	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	1,095	0.00	0	0.00	0	0	0	0.00
Total Area 120 SCIENCE	0	3,781	0.00	0	0.00	0	0	0	0.00
Area 130 THE ARTS									
111 LICENSED SALARIES	0	950	0.00	0	0.00	0	0	0	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040	**HARBOR LIGHTS MIDDLE SCHOOL**									
100	SALARIES	0	950	0.00	0	0.00	0	0	0	0.00
211	PERS CONTRIBUTION	0	27	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	0	57	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	0	14	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	159	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	0	64	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY	0	73	0.00	0	0.00	0	0	0	0.00
231	WORKERS' COMP	0	4	0.00	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	0	1	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	398	0.00	0	0.00	0	0	0	0.00
Total Area 130	THE ARTS	0	1,348	0.00	0	0.00	0	0	0	0.00
Area 180	MATH									
111	LICENSED SALARIES	0	1,630	0.00	0	0.00	0	0	0	0.00
100	SALARIES	0	1,630	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	0	128	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	0	31	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	358	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	0	180	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY	0	164	0.00	0	0.00	0	0	0	0.00
231	WORKERS' COMP	0	8	0.00	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	0	2	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	872	0.00	0	0.00	0	0	0	0.00
Total Area 180	MATH	0	2,502	0.00	0	0.00	0	0	0	0.00
Area 200	PHYSICAL EDUCATION									
111	LICENSED SALARIES	0	580	0.00	0	0.00	0	0	0	0.00
100	SALARIES	0	580	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	0	35	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	0	8	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	97	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	0	49	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY	0	44	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	1	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	236	0.00	0	0.00	0	0	0	0.00
Total Area 200	PHYSICAL EDUCATION	0	816	0.00	0	0.00	0	0	0	0.00
Area 210	2ND LANGUAGE									

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 214 ESSERF LEA

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 210 2ND LANGUAGE									
111 LICENSED SALARIES	0	187	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	187	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	11	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
216 TIER 3 CONT.	0	16	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	14	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	76	0.00	0	0.00	0	0	0	0.00
Total Area 210 2ND LANGUAGE	0	263	0.00	0	0.00	0	0	0	0.00
Area 270 CAREER RELATED LEARNING									
111 LICENSED SALARIES	0	4,214	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	4,214	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	13	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	3	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	36	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	18	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	322	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	19	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	4	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	10	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	425	0.00	0	0.00	0	0	0	0.00
Total Area 270 CAREER RELATED LEARNING	0	4,639	0.00	0	0.00	0	0	0	0.00
Area 290 OTHER PROGRAMS									
111 LICENSED SALARIES	0	260	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	260	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	16	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	4	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	43	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	22	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	20	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	1	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 214 ESSERF LEA									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 290 OTHER PROGRAMS									
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	106	0.00	0	0.00	0	0	0	0.00
Total Area 290 OTHER PROGRAMS	0	366	0.00	0	0.00	0	0	0	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	0	22,224	0.00	120	0.00	0	0	4,515	0.00
Function 1250 RESOURCE ROOMS									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	0	2,399	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	2,399	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	144	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	35	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	401	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	202	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	184	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	11	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	2	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	978	0.00	0	0.00	0	0	0	0.00
Total Area 320 SPECIAL EDUCATION	0	3,378	0.00	0	0.00	0	0	0	0.00
Total Function 1250 RESOURCE ROOMS	0	3,378	0.00	0	0.00	0	0	0	0.00
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	272	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	272	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	12	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	12	0.00	750	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	3	0.00	200	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	33	0.00	1,800	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	9	0.00	1,500	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	19	0.00	1,500	0.00	0	0	0	0.00
231 WORKERS' COMP	0	1	0.00	500	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	500	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 214 ESSERF LEA									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
240 CONTRACTUAL BENEFITS	0	41	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	8	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	1	0.00	500	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	140	0.00	7,250	0.00	0	0	0	0.00
Total Area 000 ZERO	0	412	0.00	7,250	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	412	0.00	7,250	0.00	0	0	0	0.00
Total Fund 214 ESSERF LEA	0	38,803	0.00	7,370	0.00	0	0	9,031	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	0	38,803	0.00	7,370	0.00	0	0	9,031	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 214 ESSERF LEA									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 000 ZERO									
470 COMPUTER SOFTWARE	0	656	0.00	1,738	0.00	0	0	9,031	0.00
480 COMPUTER HARDWARE	0	12	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	668	0.00	1,738	0.00	0	0	9,031	0.00
Total Area 000 ZERO	0	668	0.00	1,738	0.00	0	0	9,031	0.00
Area 100 ENGLISH									
111 LICENSED SALARIES	0	5,026	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	5,026	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	302	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	73	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	841	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	422	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	385	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	20	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
200 ASSOCIATED PAYROLL COSTS	0	2,047	0.00	0	0.00	0	0	0	0.00
Total Area 100 ENGLISH	0	7,073	0.00	0	0.00	0	0	0	0.00
Area 110 SOCIAL STUDIES									
111 LICENSED SALARIES	0	6,172	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	6,172	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	370	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	90	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	1,033	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	518	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	472	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	25	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	6	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	2,514	0.00	0	0.00	0	0	0	0.00
Total Area 110 SOCIAL STUDIES	0	8,686	0.00	0	0.00	0	0	0	0.00
Area 120 SCIENCE									
111 LICENSED SALARIES	0	3,808	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
100 SALARIES	0	3,808	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	463	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	228	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	55	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	637	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	39	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	291	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	14	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	4	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	1,732	0.00	0	0.00	0	0	0	0.00
Total Area 120 SCIENCE	0	5,539	0.00	0	0.00	0	0	0	0.00
Area 130 THE ARTS									
111 LICENSED SALARIES	0	5,482	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	5,482	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	437	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	329	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	79	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	917	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	196	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	419	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	21	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
200 ASSOCIATED PAYROLL COSTS	0	2,404	0.00	0	0.00	0	0	0	0.00
Total Area 130 THE ARTS	0	7,886	0.00	0	0.00	0	0	0	0.00
Area 180 MATH									
111 LICENSED SALARIES	0	3,154	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	3,154	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	463	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	390	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	94	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	1,087	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	265	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	497	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	23	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	6	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	2,827	0.00	0	0.00	0	0	0	0.00
Total Area 180 MATH	0	5,981	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 214 ESSERF LEA									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 190 HEALTH EDUCATION									
111 LICENSED SALARIES	0	10,830	0.00	0	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	0	1,041	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	11,871	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	1,644	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	235	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	172	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	1,986	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	908	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	45	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	12	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	17	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	5,019	0.00	0	0.00	0	0	0	0.00
Total Area 190 HEALTH EDUCATION	0	16,890	0.00	0	0.00	0	0	0	0.00
Area 200 PHYSICAL EDUCATION									
111 LICENSED SALARIES	0	4,664	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	4,664	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	280	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	68	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	780	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	392	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	357	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	19	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
200 ASSOCIATED PAYROLL COSTS	0	1,900	0.00	0	0.00	0	0	0	0.00
Total Area 200 PHYSICAL EDUCATION	0	6,563	0.00	0	0.00	0	0	0	0.00
Area 210 2ND LANGUAGE									
111 LICENSED SALARIES	0	3,073	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	3,073	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	184	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	45	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	514	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	258	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	235	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 214 ESSERF LEA									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 210 2ND LANGUAGE									
231 WORKERS' COMP	0	13	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	3	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	1,253	0.00	0	0.00	0	0	0	0.00
Total Area 210 2ND LANGUAGE	0	4,326	0.00	0	0.00	0	0	0	0.00
Area 270 CAREER RELATED LEARNING									
111 LICENSED SALARIES	0	1,713	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	1,713	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	103	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	25	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	287	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	144	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	131	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	6	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	2	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	697	0.00	0	0.00	0	0	0	0.00
Total Area 270 CAREER RELATED LEARNING	0	2,411	0.00	0	0.00	0	0	0	0.00
Area 290 OTHER PROGRAMS									
111 LICENSED SALARIES	0	2,080	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	2,080	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	125	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	30	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	348	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	175	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	159	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	8	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	2	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	846	0.00	0	0.00	0	0	0	0.00
Total Area 290 OTHER PROGRAMS	0	2,926	0.00	0	0.00	0	0	0	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	0	68,951	0.00	1,738	0.00	0	0	9,031	0.00
Function 1250 RESOURCE ROOMS									

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 214 ESSERF LEA									
Function 1250 RESOURCE ROOMS									
Area 320 SPECIAL EDUCATION									
111 LICENSED SALARIES	0	3,087	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	3,087	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	185	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	45	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	516	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	259	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	236	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	14	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	3	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	1,258	0.00	0	0.00	0	0	0	0.00
Total Area 320 SPECIAL EDUCATION	0	4,345	0.00	0	0.00	0	0	0	0.00
Total Function 1250 RESOURCE ROOMS	0	4,345	0.00	0	0.00	0	0	0	0.00
Function 1280 ALTERNATIVE EDUCATION-IN DISTRICT									
Area 290 OTHER PROGRAMS									
111 LICENSED SALARIES	0	237	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	237	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	33	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
220 SOCIAL SECURITY	0	18	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	109	0.00	0	0.00	0	0	0	0.00
Total Area 290 OTHER PROGRAMS	0	346	0.00	0	0.00	0	0	0	0.00
Total Function 1280 ALTERNATIVE EDUCATION-IN DISTRICT	0	346	0.00	0	0.00	0	0	0	0.00
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	168	0.00	0	0.00	0	0	0	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050	**BANDON HIGH SCHOOL**									
100	SALARIES	0	168	0.00	0	0.00	0	0	0	0.00
211	PERS CONTRIBUTION	0	6	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	0	10	0.00	750	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	0	2	0.00	200	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	28	0.00	1,800	0.00	0	0	0	0.00
216	TIER 3 CONT.	0	10	0.00	1,500	0.00	0	0	0	0.00
220	SOCIAL SECURITY	0	11	0.00	1,500	0.00	0	0	0	0.00
231	WORKERS' COMP	0	1	0.00	500	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	0	0	0.00	500	0.00	0	0	0	0.00
240	CONTRACTUAL BENEFITS	0	83	0.00	0	0.00	0	0	0	0.00
241	DENTAL/VISION INSURANCE	0	14	0.00	0	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D	0	1	0.00	500	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	167	0.00	7,250	0.00	0	0	0	0.00
480	COMPUTER HARDWARE	0	12,474	0.00	0	0.00	0	0	0	0.00
400	SUPPLIES & MATERIALS	0	12,474	0.00	0	0.00	0	0	0	0.00
Total Area 000	ZERO	0	12,809	0.00	7,250	0.00	0	0	0	0.00
Total Function 1299	OTHER PROGRAMS	0	12,809	0.00	7,250	0.00	0	0	0	0.00
Function 2540	PLANT OPERATIONS & MAINTENANCE									
Area 000	ZERO									
541	INITIAL & ADDITIONAL EQUIPMENT	0	9,119	0.00	0	0.00	0	0	0	0.00
500	CAPITAL OUTLAY	0	9,119	0.00	0	0.00	0	0	0	0.00
Total Area 000	ZERO	0	9,119	0.00	0	0.00	0	0	0	0.00
Total Function 2540	PLANT OPERATIONS & MAINTENANCE	0	9,119	0.00	0	0.00	0	0	0	0.00
Total Fund 214	ESSERF LEA	0	95,570	0.00	8,988	0.00	0	0	9,031	0.00
Total Center 050	BANDON HIGH SCHOOL	0	95,570	0.00	8,988	0.00	0	0	9,031	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 060 MAINTENANCE & OPERATIONS									
Fund 214 ESSERF LEA									
Function 2540 PLANT OPERATIONS & MAINTENANCE									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	13,262	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	13,262	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	487	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	118	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	1,357	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	681	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	848	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	198	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	11	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	5,752	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	523	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	49	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	10,024	0.00	0	0.00	0	0	0	0.00
320 PROPERTY SERVICES	0	890	0.00	0	0.00	0	0	0	0.00
322 REPAIR & MAINTENANCE	0	2,072	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	2,962	0.00	0	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	0	2,298	0.00	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	0	880	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	3,178	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	29,425	0.00	0	0.00	0	0	0	0.00
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	0	29,425	0.00	0	0.00	0	0	0	0.00
Total Fund 214 ESSERF LEA	0	29,425	0.00	0	0.00	0	0	0	0.00
Total Center 060 MAINTENANCE & OPERATIONS	0	29,425	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 070 TRANSPORTATION									
Fund 214 ESSERF LEA									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	423	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	423	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	8	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	25	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	6	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	71	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	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	15	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	79	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	77	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	30	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	371	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	794	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	794	0.00	0	0.00	0	0	0	0.00
Total Fund 214 ESSERF LEA	0	794	0.00	0	0.00	0	0	0	0.00
Total Center 070 TRANSPORTATION	0	794	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 080 CAFETERIA									
Fund 214 ESSERF LEA									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	187	0.00	0	0.00	0	0	0	0.00
122 SUBSTITUTES-CLASSIFIED	0	35	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	222	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	5	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	13	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	6	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	17	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	6	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	1	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	49	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	271	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	271	0.00	0	0.00	0	0	0	0.00
Total Fund 214 ESSERF LEA	0	271	0.00	0	0.00	0	0	0	0.00
Total Center 080 CAFETERIA	0	271	0.00	0	0.00	0	0	0	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	0	409,865	0.50	461,779	0.00	977,674	977,674	783,000	0.00

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 215 ESSERF CDL									
Function 2520 FISCAL SERVICES									
Area 000 ZERO									
690 GRANT INDIRECT CHARGES	0	5,352	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	5,352	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	5,352	0.00	0	0.00	0	0	0	0.00
Total Function 2520 FISCAL SERVICES	0	5,352	0.00	0	0.00	0	0	0	0.00
Total Fund 215 ESSERF CDL	0	5,352	0.00	0	0.00	0	0	0	0.00
Total Center 000 DISTRICT WIDE	0	5,352	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 215 ESSERF CDL									
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
460 NON-CONSUMABLE ITEMS	0	2,098	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	2,098	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	2,098	0.00	0	0.00	0	0	0	0.00
Total Function 2660 TECHNOLOGY SERVICES	0	2,098	0.00	0	0.00	0	0	0	0.00
Total Fund 215 ESSERF CDL	0	2,098	0.00	0	0.00	0	0	0	0.00
Total Center 030 OCEAN CREST	0	2,098	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 215 ESSERF CDL									
Function 1111 PRIMARY, K-6									
Area 000 ZERO									
111 LICENSED SALARIES	0	1,239	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	1,239	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	1,239	0.00	0	0.00	0	0	0	0.00
Total Function 1111 PRIMARY, K-6	0	1,239	0.00	0	0.00	0	0	0	0.00
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 000 ZERO									
470 COMPUTER SOFTWARE	0	69,528	0.00	0	0.00	0	0	0	0.00
480 COMPUTER HARDWARE	0	6,309	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	75,836	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	75,836	0.00	0	0.00	0	0	0	0.00
Area 180 MATH									
111 LICENSED SALARIES	0	511	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	511	0.00	0	0.00	0	0	0	0.00
Total Area 180 MATH	0	511	0.00	0	0.00	0	0	0	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	0	76,348	0.00	0	0.00	0	0	0	0.00
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
460 NON-CONSUMABLE ITEMS	0	2,098	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	2,098	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	2,098	0.00	0	0.00	0	0	0	0.00
Total Function 2660 TECHNOLOGY SERVICES	0	2,098	0.00	0	0.00	0	0	0	0.00
Total Fund 215 ESSERF CDL	0	79,685	0.00	0	0.00	0	0	0	0.00

			19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040	HARBOR LIGHTS MIDDLE SCHOOL										
Total Center	040	HARBOR LIGHTS MIDDLE SCHOOL	0	79,685	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 215 ESSERF CDL									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 000 ZERO									
470 COMPUTER SOFTWARE	0	44,748	0.00	0	0.00	0	0	0	0.00
480 COMPUTER HARDWARE	0	6,309	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	51,056	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	51,056	0.00	0	0.00	0	0	0	0.00
Area 180 MATH									
111 LICENSED SALARIES	0	3,346	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	3,346	0.00	0	0.00	0	0	0	0.00
Total Area 180 MATH	0	3,346	0.00	0	0.00	0	0	0	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	0	54,402	0.00	0	0.00	0	0	0	0.00
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
460 NON-CONSUMABLE ITEMS	0	2,098	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	2,098	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	2,098	0.00	0	0.00	0	0	0	0.00
Total Function 2660 TECHNOLOGY SERVICES	0	2,098	0.00	0	0.00	0	0	0	0.00
Total Fund 215 ESSERF CDL	0	56,500	0.00	0	0.00	0	0	0	0.00
Total Center 050 BANDON HIGH SCHOOL	0	56,500	0.00	0	0.00	0	0	0	0.00

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	0	143,634	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 217 STUDENT INVESTMENT ACCOUNT									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
319 OTHER PROFF & TECH SERV	0	0	0.00	0	0.00	7,000	7,000	7,000	0.00
300 PURCHASED SERVICES	0	0	0.00	0	0.00	7,000	7,000	7,000	0.00
690 GRANT INDIRECT CHARGES	0	4,905	0.00	6,000	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	4,905	0.00	6,000	0.00	0	0	0	0.00
Total Area 000 ZERO	0	4,905	0.00	6,000	0.00	7,000	7,000	7,000	0.00
Total Function 1299 OTHER PROGRAMS	0	4,905	0.00	6,000	0.00	7,000	7,000	7,000	0.00
Function 2110 ATTENDANCE AND SOCIAL WORK SERVICES									
Area 000 ZERO									
111 LICENSED SALARIES	0	0	0.00	0	1.00	74,866	74,866	74,866	1.00
100 SALARIES	0	0	0.00	0	1.00	74,866	74,866	74,866	1.00
212 PERS PICKUP	0	0	0.00	0	0.00	4,493	4,493	4,493	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	1,266	1,266	1,266	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	10,551	10,551	10,551	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	5,946	5,946	5,946	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	5,729	5,729	5,729	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	257	257	257	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	449	449	449	0.00
233 PFMLI	0	0	0.00	0	0.00	749	749	749	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	16,404	16,404	16,404	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	2,400	2,400	2,400	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	247	247	247	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	48,491	48,491	48,491	0.00
Total Area 000 ZERO	0	0	0.00	0	1.00	123,357	123,357	123,357	1.00
Total Function 2110 ATTENDANCE AND SOCIAL WORK SERVICES	0	0	0.00	0	1.00	123,357	123,357	123,357	1.00
Function 2320 EXECUTIVE ADMINISTRATION									
Area 350 SCHOOL IMPROVEMENT									

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 217 STUDENT INVESTMENT ACCOUNT									
Function 2320 EXECUTIVE ADMINISTRATION									
Area 350 SCHOOL IMPROVEMENT									
460 NON-CONSUMABLE ITEMS	0	67	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	67	0.00	0	0.00	0	0	0	0.00
Total Area 350 SCHOOL IMPROVEMENT	0	67	0.00	0	0.00	0	0	0	0.00
Total Function 2320 EXECUTIVE ADMINISTRATION	0	67	0.00	0	0.00	0	0	0	0.00
Total Fund 217 STUDENT INVESTMENT ACCOUNT	0	4,973	0.00	6,000	1.00	130,357	130,357	130,357	1.00
Total Center 000 DISTRICT WIDE	0	4,973	0.00	6,000	1.00	130,357	130,357	130,357	1.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 217 STUDENT INVESTMENT ACCOUNT									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
460 NON-CONSUMABLE ITEMS	0	349	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	349	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	349	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	349	0.00	0	0.00	0	0	0	0.00
Total Fund 217 STUDENT INVESTMENT ACCOUNT	0	349	0.00	0	0.00	0	0	0	0.00
Total Center 010 DISTRICT OFFICE	0	349	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 217 STUDENT INVESTMENT ACCOUNT									
Function 1111 PRIMARY, K-6									
Area 000 ZERO									
111 LICENSED SALARIES	0	0	0.00	0	1.00	42,081	42,081	42,081	1.00
112 CLASSIFIED SALARIES	0	19,998	1.81	35,636	3.50	93,148	93,148	93,148	3.50
122 SUBSTITUTES-CLASSIFIED	0	10,432	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	30,430	1.81	35,636	4.50	135,229	135,229	135,229	4.50
212 PERS PICKUP	0	2	0.00	2,138	0.00	8,114	8,114	8,114	0.00
213 PERS-OPSRP GS UAL-1.27%	0	6	0.00	517	0.00	8,107	8,107	8,107	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	66	0.00	5,962	0.00	7,503	7,503	7,503	0.00
216 TIER 3 CONT.	0	33	0.00	2,224	0.00	16,466	16,466	16,466	0.00
220 SOCIAL SECURITY	0	2,143	0.00	2,726	0.00	10,345	10,345	10,345	0.00
231 WORKERS' COMP	0	130	0.00	237	0.00	537	537	537	0.00
232 UNEMPLOYMENT COMP	0	28	0.00	36	0.00	811	811	811	0.00
233 PFMLI	0	0	0.00	214	0.00	1,352	1,352	1,352	0.00
240 CONTRACTUAL BENEFITS	0	7,752	0.00	7,514	0.00	72,254	72,254	72,254	0.00
241 DENTAL/VISION INSURANCE	0	864	0.00	4,410	0.00	14,400	14,400	14,400	0.00
242 LIFE-DISABILITY-AD&D	0	92	0.00	270	0.00	620	620	620	0.00
200 ASSOCIATED PAYROLL COSTS	0	11,116	0.00	26,248	0.00	140,509	140,509	140,509	0.00
Total Area 000 ZERO	0	41,546	1.81	61,884	4.50	275,738	275,738	275,738	4.50
Total Function 1111 PRIMARY, K-6	0	41,546	1.81	61,884	4.50	275,738	275,738	275,738	4.50
Function 1250 RESOURCE ROOMS									
Area 320 SPECIAL EDUCATION									
112 CLASSIFIED SALARIES	0	21,778	0.88	17,955	0.00	0	0	0	0.00
121 SUBSTITUTES-LICENSED	0	0	0.00	3,235	0.00	0	0	0	0.00
122 SUBSTITUTES-CLASSIFIED	0	250	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	22,028	0.88	21,190	0.00	0	0	0	0.00
212 PERS PICKUP	0	726	0.00	1,077	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	175	0.00	307	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	2,024	0.00	3,545	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	1,016	0.00	1,322	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	1,602	0.00	1,536	0.00	0	0	0	0.00
231 WORKERS' COMP	0	97	0.00	134	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	21	0.00	20	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	107	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	3,173	0.00	6,629	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	728	0.00	1,529	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	106	0.00	89	0.00	0	0	0	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030	**OCEAN CREST**									
200	ASSOCIATED PAYROLL COSTS	0	9,667	0.00	16,295	0.00	0	0	0	0.00
Total Area 320	SPECIAL EDUCATION	0	31,695	0.88	37,485	0.00	0	0	0	0.00
Total Function 1250	RESOURCE ROOMS	0	31,695	0.88	37,485	0.00	0	0	0	0.00
Function 1272	TITLE I									
Area 000	ZERO									
112	CLASSIFIED SALARIES	0	1,008	0.00	0	0.00	0	0	0	0.00
122	SUBSTITUTES-CLASSIFIED	0	30	0.00	0	0.00	0	0	0	0.00
100	SALARIES	0	1,038	0.00	0	0.00	0	0	0	0.00
212	PERS PICKUP	0	60	0.00	0	0.00	0	0	0	0.00
213	PERS-OPSRP GS UAL-1.27%	0	15	0.00	0	0.00	0	0	0	0.00
214	PERS-OPSRP UAL Amortizn -12.15%	0	169	0.00	0	0.00	0	0	0	0.00
216	TIER 3 CONT.	0	85	0.00	0	0.00	0	0	0	0.00
220	SOCIAL SECURITY	0	79	0.00	0	0.00	0	0	0	0.00
231	WORKERS' COMP	0	5	0.00	0	0.00	0	0	0	0.00
232	UNEMPLOYMENT COMP	0	1	0.00	0	0.00	0	0	0	0.00
242	LIFE-DISABILITY-AD&D	0	9	0.00	0	0.00	0	0	0	0.00
200	ASSOCIATED PAYROLL COSTS	0	423	0.00	0	0.00	0	0	0	0.00
Total Area 000	ZERO	0	1,461	0.00	0	0.00	0	0	0	0.00
Total Function 1272	TITLE I	0	1,461	0.00	0	0.00	0	0	0	0.00
Function 3360	WELFARE ACTIVITES									
Area 000	ZERO									
310	PROFESSIONAL AND TECH SERV	0	15,000	0.00	92,241	0.00	0	0	0	0.00
300	PURCHASED SERVICES	0	15,000	0.00	92,241	0.00	0	0	0	0.00
Total Area 000	ZERO	0	15,000	0.00	92,241	0.00	0	0	0	0.00
Total Function 3360	WELFARE ACTIVITES	0	15,000	0.00	92,241	0.00	0	0	0	0.00
Total Fund 217	STUDENT INVESTMENT ACCOUNT	0	89,702	2.69	191,610	4.50	275,738	275,738	275,738	4.50
Total Center 030	OCEAN CREST	0	89,702	2.69	191,610	4.50	275,738	275,738	275,738	4.50

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 217 STUDENT INVESTMENT ACCOUNT

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Function 1111 PRIMARY, K-6									
Area 000 ZERO									
111 LICENSED SALARIES	0	0	0.00	0	1.17	85,468	85,468	85,468	1.17
112 CLASSIFIED SALARIES	0	10,836	0.00	0	0.00	0	0	0	0.00
122 SUBSTITUTES-CLASSIFIED	0	405	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	11,241	0.00	0	1.17	85,468	85,468	85,468	1.17
211 PERS CONTRIBUTION	0	21	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	93	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	25	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	285	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	130	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	744	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	48	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	10	0.00	0	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	7,370	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	925	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	39	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	9,690	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	20,931	0.00	0	1.17	85,468	85,468	85,468	1.17
Area 200 PHYSICAL EDUCATION									
211 PERS CONTRIBUTION	0	0	0.00	0	0.00	5,359	5,359	5,359	0.00
212 PERS PICKUP	0	0	0.00	0	0.00	5,129	5,129	5,129	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	1,445	1,445	1,445	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	12,043	12,043	12,043	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	2,900	2,900	2,900	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	6,538	6,538	6,538	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	290	290	290	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	513	513	513	0.00
233 PFMLI	0	0	0.00	0	0.00	854	854	854	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	24,606	24,606	24,606	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	3,600	3,600	3,600	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	283	283	283	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	63,560	63,559	63,559	0.00
Total Area 200 PHYSICAL EDUCATION	0	0	0.00	0	0.00	63,560	63,559	63,559	0.00
Total Function 1111 PRIMARY, K-6	0	20,931	0.00	0	1.17	149,028	149,027	149,027	1.17

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 217 STUDENT INVESTMENT ACCOUNT									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
Area 200 PHYSICAL EDUCATION									
111 LICENSED SALARIES	0	0	0.00	0	0.50	36,524	36,524	36,524	0.50
100 SALARIES	0	0	0.00	0	0.50	36,524	36,524	36,524	0.50
212 PERS PICKUP	0	0	0.00	0	0.00	2,191	2,191	2,191	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	617	617	617	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	5,146	5,146	5,146	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	2,900	2,900	2,900	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	2,794	2,794	2,794	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	125	125	125	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	219	219	219	0.00
233 PFMLI	0	0	0.00	0	0.00	365	365	365	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	8,202	8,202	8,202	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	1,200	1,200	1,200	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	121	121	121	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	23,880	23,881	23,881	0.00
Total Area 200 PHYSICAL EDUCATION	0	0	0.00	0	0.50	60,404	60,405	60,405	0.50
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	0	0	0.00	0	0.50	60,404	60,405	60,405	0.50
Function 1250 RESOURCE ROOMS									
Area 320 SPECIAL EDUCATION									
112 CLASSIFIED SALARIES	0	299	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	299	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	3	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	1	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	4	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	23	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	12	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	48	0.00	0	0.00	0	0	0	0.00
Total Area 320 SPECIAL EDUCATION	0	347	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Total Function 1250 RESOURCE ROOMS	0	347	0.00	0	0.00	0	0	0	0.00
Function 1272 TITLE I									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	19	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	19	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	1	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	3	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	2	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	1	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	8	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	26	0.00	0	0.00	0	0	0	0.00
Total Function 1272 TITLE I	0	26	0.00	0	0.00	0	0	0	0.00
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
114 MANAGERIAL-CLASSIFIED SALARIES	0	4,586	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	4,586	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	180	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	66	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	767	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	0	385	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	351	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	0	21	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	910	0.00	0	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	118	0.00	0	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	6	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	2,810	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	7,396	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	7,396	0.00	0	0.00	0	0	0	0.00
Function 2220 EDUCATIONAL MEDIA SERVICES									

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 217 STUDENT INVESTMENT ACCOUNT									
Function 2220 EDUCATIONAL MEDIA SERVICES									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	43	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	43	0.00	0	0.00	0	0	0	0.00
211 PERS CONTRIBUTION	0	6	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	3	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	1	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	7	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
240 CONTRACTUAL BENEFITS	0	24	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	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	47	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	90	0.00	0	0.00	0	0	0	0.00
Total Function 2220 EDUCATIONAL MEDIA SERVICES	0	90	0.00	0	0.00	0	0	0	0.00
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
460 NON-CONSUMABLE ITEMS	0	4,098	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	4,098	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	4,098	0.00	0	0.00	0	0	0	0.00
Total Function 2660 TECHNOLOGY SERVICES	0	4,098	0.00	0	0.00	0	0	0	0.00
Total Fund 217 STUDENT INVESTMENT ACCOUNT	0	32,889	0.00	0	1.67	209,432	209,432	209,432	1.67
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	0	32,889	0.00	0	1.67	209,432	209,432	209,432	1.67

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 217 STUDENT INVESTMENT ACCOUNT									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 200 PHYSICAL EDUCATION									
111 LICENSED SALARIES	0	0	0.00	0	0.50	27,112	27,112	27,112	0.50
100 SALARIES	0	0	0.00	0	0.50	27,112	27,112	27,112	0.50
212 PERS PICKUP	0	0	0.00	0	0.00	858	858	858	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	241	241	241	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	2,005	2,005	2,005	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	1,130	1,130	1,130	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	2,074	2,074	2,074	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	96	96	96	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	163	163	163	0.00
233 PFMLI	0	0	0.00	0	0.00	271	271	271	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	8,202	8,202	8,202	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	1,200	1,200	1,200	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	85	85	85	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	16,325	16,325	16,325	0.00
Total Area 200 PHYSICAL EDUCATION	0	0	0.00	0	0.50	43,437	43,437	43,437	0.50
Total Function 1131 HIGH SCHOOL PROGRAMS	0	0	0.00	0	0.50	43,437	43,437	43,437	0.50
Function 2122 COUNSELING SERVICES									
Area 000 ZERO									
112 CLASSIFIED SALARIES	0	0	0.00	0	1.00	35,226	35,226	35,226	1.00
100 SALARIES	0	0	0.00	0	1.00	35,226	35,226	35,226	1.00
212 PERS PICKUP	0	0	0.00	0	0.00	2,114	2,114	2,114	0.00
213 PERS-OPSRP GS UAL-1.27%	0	0	0.00	0	0.00	595	595	595	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	0	0.00	0	0.00	4,963	4,963	4,963	0.00
216 TIER 3 CONT.	0	0	0.00	0	0.00	2,797	2,797	2,797	0.00
220 SOCIAL SECURITY	0	0	0.00	0	0.00	2,695	2,695	2,695	0.00
231 WORKERS' COMP	0	0	0.00	0	0.00	137	137	137	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	211	211	211	0.00
233 PFMLI	0	0	0.00	0	0.00	352	352	352	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	0	0.00	16,227	16,227	16,227	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	0	0.00	2,400	2,400	2,400	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	0	0.00	145	145	145	0.00
200 ASSOCIATED PAYROLL COSTS	0	0	0.00	0	0.00	32,636	32,637	32,637	0.00
Total Area 000 ZERO	0	0	0.00	0	1.00	67,862	67,863	67,863	1.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Total Function 2122 COUNSELING SERVICES	0	0	0.00	0	1.00	67,862	67,863	67,863	1.00
Function 2660 TECHNOLOGY SERVICES									
Area 000 ZERO									
460 NON-CONSUMABLE ITEMS	0	4,098	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	4,098	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	4,098	0.00	0	0.00	0	0	0	0.00
Total Function 2660 TECHNOLOGY SERVICES	0	4,098	0.00	0	0.00	0	0	0	0.00
Total Fund 217 STUDENT INVESTMENT ACCOUNT	0	4,098	0.00	0	1.50	111,299	111,299	111,299	1.50
Total Center 050 BANDON HIGH SCHOOL	0	4,098	0.00	0	1.50	111,299	111,299	111,299	1.50

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	0	132,010	2.69	197,610	8.67	726,826	726,826	726,826	8.67

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 219 TITLE IV-A CARRYOVER									
Function 2139 HEALTH SERVICES									
Area 000 ZERO									
130 TRAVEL PAY	0	0	0.00	0	0.00	85,803	85,803	85,803	0.00
100 SALARIES	0	0	0.00	0	0.00	85,803	85,803	85,803	0.00
690 GRANT INDIRECT CHARGES	0	0	0.00	0	0.00	3,132	3,132	3,132	0.00
600 OTHER OBJECTS	0	0	0.00	0	0.00	3,132	3,132	3,132	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	88,935	88,935	88,935	0.00
Total Function 2139 HEALTH SERVICES	0	0	0.00	0	0.00	88,935	88,935	88,935	0.00
Total Fund 219 TITLE IV-A CARRYOVER	0	0	0.00	0	0.00	88,935	88,935	88,935	0.00
Total Center 000 DISTRICT WIDE	0	0	0.00	0	0.00	88,935	88,935	88,935	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	0	0	0.00	0	0.00	88,935	88,935	88,935	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 070 TRANSPORTATION									
Fund 220 TRANSPORTATION EQUIP REPL FUND									
Function 2550 STUDENT TRANSPORTATION SERVICES									
Area 000 ZERO									
552 REPLACEMENT VEHICLES	1,000	20,282	0.00	8,508	0.00	46,217	46,217	46,217	0.00
564 BUSES & CAPITAL BUS IMPROVEMENT	85,000	0	0.00	100,000	0.00	200,000	200,000	200,000	0.00
500 CAPITAL OUTLAY	86,000	20,282	0.00	108,508	0.00	246,217	246,217	246,217	0.00
Total Area 000 ZERO	86,000	20,282	0.00	108,508	0.00	246,217	246,217	246,217	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	86,000	20,282	0.00	108,508	0.00	246,217	246,217	246,217	0.00
Function 5100 DEBT SERVICE									
Area 000 ZERO									
610 REDEMPTION OF PRINCIPAL	53,494	54,292	0.00	53,566	0.00	55,683	55,683	55,683	0.00
622 INTEREST-BUSES, BUS GARAGE, IMPROVEMENT	3,577	2,779	0.00	4,527	0.00	2,200	2,200	2,200	0.00
600 OTHER OBJECTS	57,071	57,071	0.00	58,093	0.00	57,883	57,883	57,883	0.00
Total Area 000 ZERO	57,071	57,071	0.00	58,093	0.00	57,883	57,883	57,883	0.00
Total Function 5100 DEBT SERVICE	57,071	57,071	0.00	58,093	0.00	57,883	57,883	57,883	0.00
Total Fund 220 TRANSPORTATION EQUIP REPL FUND	143,071	77,353	0.00	166,601	0.00	304,100	304,100	304,100	0.00
Total Center 070 TRANSPORTATION	143,071	77,353	0.00	166,601	0.00	304,100	304,100	304,100	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	143,071	77,353	0.00	166,601	0.00	304,100	304,100	304,100	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 225 IDEA FUNDS									
Function 1250 RESOURCE ROOMS									
Area 000 ZERO									
371 TUITION TO OTHER DIST. IN STATE	130,082	127,347	0.00	140,000	0.00	140,000	140,000	140,000	0.00
300 PURCHASED SERVICES	130,082	127,347	0.00	140,000	0.00	140,000	140,000	140,000	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	1,069	0	0.00	0	0.00	0	0	0	0.00
480 COMPUTER HARDWARE	1,555	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	2,624	0	0.00	0	0.00	0	0	0	0.00
690 GRANT INDIRECT CHARGES	4,580	4,928	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	4,580	4,928	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	137,287	132,275	0.00	140,000	0.00	140,000	140,000	140,000	0.00
Total Function 1250 RESOURCE ROOMS	137,287	132,275	0.00	140,000	0.00	140,000	140,000	140,000	0.00
Total Fund 225 IDEA FUNDS	137,287	132,275	0.00	140,000	0.00	140,000	140,000	140,000	0.00
Total Center 000 DISTRICT WIDE	137,287	132,275	0.00	140,000	0.00	140,000	140,000	140,000	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	137,287	132,275	0.00	140,000	0.00	140,000	140,000	140,000	0.00

Requirements Report

Center 080 CAFETERIA

Fund 230 FOOD SERVICE FUND

Function 3100 FOOD SERVICES

Area 000 ZERO

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
112 CLASSIFIED SALARIES	77,035	61,380	4.62	84,948	3.60	85,735	85,735	85,735	3.60
114 MANAGERIAL-CLASSIFIED SALARIES	42,722	45,262	1.00	44,706	1.00	67,138	67,138	67,138	1.00
122 SUBSTITUTES-CLASSIFIED	3,949	5,918	0.00	4,500	0.00	6,000	6,000	6,000	0.00
100 SALARIES	123,706	112,560	5.62	134,154	4.60	158,873	158,873	158,873	4.60
211 PERS CONTRIBUTION	8,312	6,275	0.00	7,014	0.00	663	663	663	0.00
212 PERS PICKUP	6,158	5,812	0.00	7,448	0.00	9,172	9,172	9,172	0.00
213 PERS-OPSRP GS UAL-1.27%	1,488	1,401	0.00	1,800	0.00	4,903	4,903	4,903	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	17,172	16,092	0.00	20,768	0.00	17,985	17,985	17,985	0.00
216 TIER 3 CONT.	3,580	4,325	0.00	3,803	0.00	14,321	14,321	14,321	0.00
220 SOCIAL SECURITY	9,464	8,611	0.00	10,263	0.00	12,154	12,154	12,154	0.00
231 WORKERS' COMP	5,589	2,933	0.00	5,913	0.00	4,335	4,335	4,335	0.00
232 UNEMPLOYMENT COMP	124	113	0.00	134	0.00	953	953	953	0.00
233 PFMLI	0	0	0.00	742	0.00	1,588	1,588	1,588	0.00
240 CONTRACTUAL BENEFITS	21,220	18,271	0.00	64,432	0.00	62,738	62,738	62,738	0.00
241 DENTAL/VISION INSURANCE	2,215	1,470	0.00	16,848	0.00	14,400	14,400	14,400	0.00
242 LIFE-DISABILITY-AD&D	652	524	0.00	25,477	0.00	610	610	610	0.00
200 ASSOCIATED PAYROLL COSTS	75,975	65,828	0.00	164,642	0.00	143,822	143,822	143,822	0.00
310 PROFESSIONAL AND TECH SERV	983	778	0.00	600	0.00	600	600	600	0.00
324 RENTALS	0	0	0.00	0	0.00	3,300	3,300	3,300	0.00
342 TRAVEL OUT OF DISTRICT	0	0	0.00	250	0.00	250	250	250	0.00
300 PURCHASED SERVICES	983	778	0.00	850	0.00	4,150	4,150	4,150	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	16	13	0.00	0	0.00	0	0	0	0.00
411 SUPPLIES & MATERIALS MISC	371	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
415 COMMODITIES	34,503	35,828	0.00	27,600	0.00	24,448	24,448	24,448	0.00
450 FOOD	77,520	39,604	0.00	152,911	0.00	152,911	152,911	152,911	0.00
460 NON-CONSUMABLE ITEMS	1,773	0	0.00	2,000	0.00	2,000	2,000	2,000	0.00
470 COMPUTER SOFTWARE	1,481	1,488	0.00	2,142	0.00	2,142	2,142	2,142	0.00
480 COMPUTER HARDWARE	239	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	115,902	76,934	0.00	186,653	0.00	183,501	183,501	183,501	0.00
541 INITIAL & ADDITIONAL EQUIPMENT	0	0	0.00	0	0.00	5,610	5,610	5,610	0.00
500 CAPITAL OUTLAY	0	0	0.00	0	0.00	5,610	5,610	5,610	0.00
Total Area 000 ZERO	316,566	256,099	5.62	486,299	4.60	495,956	495,956	495,956	4.60

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 080 CAFETERIA									
Total Function 3100 FOOD SERVICES	316,566	256,099	5.62	486,299	4.60	495,956	495,956	495,956	4.60
Function 3300 COMMUNITY SERVICES									
Area 000 ZERO									
450 FOOD	0	7,624	0.00	12,376	0.00	12,376	12,376	12,376	0.00
400 SUPPLIES & MATERIALS	0	7,624	0.00	12,376	0.00	12,376	12,376	12,376	0.00
Total Area 000 ZERO	0	7,624	0.00	12,376	0.00	12,376	12,376	12,376	0.00
Total Function 3300 COMMUNITY SERVICES	0	7,624	0.00	12,376	0.00	12,376	12,376	12,376	0.00
Total Fund 230 FOOD SERVICE FUND	316,566	263,723	5.62	498,675	4.60	508,332	508,332	508,332	4.60
Total Center 080 CAFETERIA	316,566	263,723	5.62	498,675	4.60	508,332	508,332	508,332	4.60

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	316,566	263,723	5.62	498,675	4.60	508,332	508,332	508,332	4.60

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

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 250 STUDENT BODY FUNDS									
Function 1113 ELEMENTARY EXTRA-CURRICULAR									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	49,287	9,703	0.00	10,366	0.00	10,366	10,366	10,366	0.00
400 SUPPLIES & MATERIALS	49,287	9,703	0.00	10,366	0.00	10,366	10,366	10,366	0.00
Total Area 000 ZERO	49,287	9,703	0.00	10,366	0.00	10,366	10,366	10,366	0.00
Total Function 1113 ELEMENTARY EXTRA-CURRICULAR	49,287	9,703	0.00	10,366	0.00	10,366	10,366	10,366	0.00
Total Fund 250 STUDENT BODY FUNDS	49,287	9,703	0.00	10,366	0.00	10,366	10,366	10,366	0.00
Total Center 030 OCEAN CREST	49,287	9,703	0.00	10,366	0.00	10,366	10,366	10,366	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 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	8,860	2,238	0.00	25,552	0.00	36,123	36,123	36,123	0.00
400 SUPPLIES & MATERIALS	8,860	2,238	0.00	25,552	0.00	36,123	36,123	36,123	0.00
Total Area 000 ZERO	8,860	2,238	0.00	25,552	0.00	36,123	36,123	36,123	0.00
Total Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR	8,860	2,238	0.00	25,552	0.00	36,123	36,123	36,123	0.00
Total Fund 250 STUDENT BODY FUNDS	8,860	2,238	0.00	25,552	0.00	36,123	36,123	36,123	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	8,860	2,238	0.00	25,552	0.00	36,123	36,123	36,123	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 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	141,483	50,788	0.00	292,511	0.00	292,511	292,511	292,511	0.00
400 SUPPLIES & MATERIALS	141,483	50,788	0.00	292,511	0.00	292,511	292,511	292,511	0.00
Total Area 000 ZERO	141,483	50,788	0.00	292,511	0.00	292,511	292,511	292,511	0.00
Total Function 1132 HIGH SCHOOL EXTRA CURRICULAR	141,483	50,788	0.00	292,511	0.00	292,511	292,511	292,511	0.00
Total Fund 250 STUDENT BODY FUNDS	141,483	50,788	0.00	292,511	0.00	292,511	292,511	292,511	0.00
Total Center 050 BANDON HIGH SCHOOL	141,483	50,788	0.00	292,511	0.00	292,511	292,511	292,511	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	199,629	62,729	0.00	328,429	0.00	339,000	339,000	339,000	0.00

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 030 OCEAN CREST									
Fund 251 DONATION FUNDS-OCEAN CREST									
Function 1113 ELEMENTARY EXTRA-CURRICULAR									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	5,568	8,502	0.00	10,366	0.00	21,900	21,900	21,900	0.00
480 COMPUTER HARDWARE	(58)	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	5,510	8,502	0.00	10,366	0.00	21,900	21,900	21,900	0.00
Total Area 000 ZERO	5,510	8,502	0.00	10,366	0.00	21,900	21,900	21,900	0.00
Total Function 1113 ELEMENTARY EXTRA-CURRICULAR	5,510	8,502	0.00	10,366	0.00	21,900	21,900	21,900	0.00
Function 3300 COMMUNITY SERVICES									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	0	2,000	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	2,000	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	2,000	0.00	0	0.00	0	0	0	0.00
Total Function 3300 COMMUNITY SERVICES	0	2,000	0.00	0	0.00	0	0	0	0.00
Total Fund 251 DONATION FUNDS-OCEAN CREST	5,510	10,502	0.00	10,366	0.00	21,900	21,900	21,900	0.00
Total Center 030 OCEAN CREST	5,510	10,502	0.00	10,366	0.00	21,900	21,900	21,900	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	5,510	10,502	0.00	10,366	0.00	21,900	21,900	21,900	0.00

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	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 252 DONATION FUNDS-HLMS									
Function 1132 HIGH SCHOOL EXTRA CURRICULAR									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	0	0.00	5,000	5,000	5,000	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	0	0.00	5,000	5,000	5,000	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	5,000	5,000	5,000	0.00
Total Function 1132 HIGH SCHOOL EXTRA CURRICULAR	0	0	0.00	0	0.00	5,000	5,000	5,000	0.00
Total Fund 252 DONATION FUNDS-HLMS	0	0	0.00	0	0.00	5,000	5,000	5,000	0.00
Total Center 000 DISTRICT WIDE	0	0	0.00	0	0.00	5,000	5,000	5,000	0.00

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 252 DONATION FUNDS-HLMS

Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Area 000 ZERO									
111 LICENSED SALARIES	12,479	12,725	0.00	2,112	0.00	0	0	0	0.00
100 SALARIES	12,479	12,725	0.00	2,112	0.00	0	0	0	0.00
212 PERS PICKUP	749	764	0.00	127	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	176	185	0.00	31	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	1,974	2,129	0.00	353	0.00	0	0	0	0.00
215 PERS-OPSRP RHIA UAL-.43%	11	0	0.00	0	0.00	0	0	0	0.00
216 TIER 3 CONT.	1,039	1,069	0.00	132	0.00	0	0	0	0.00
220 SOCIAL SECURITY	943	946	0.00	159	0.00	0	0	0	0.00
231 WORKERS' COMP	80	57	0.00	13	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	12	12	0.00	2	0.00	0	0	0	0.00
233 PFMLI	0	0	0.00	14	0.00	0	0	0	0.00
240 CONTRACTUAL BENEFITS	0	0	0.00	467	0.00	0	0	0	0.00
241 DENTAL/VISION INSURANCE	0	0	0.00	77	0.00	0	0	0	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	7	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	4,984	5,161	0.00	1,382	0.00	0	0	0	0.00
310 PROFESSIONAL AND TECH SERV	9,955	36,900	0.00	0	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	310	0	0.00	3,000	0.00	3,000	3,000	3,000	0.00
300 PURCHASED SERVICES	10,265	36,900	0.00	3,000	0.00	3,000	3,000	3,000	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	18,555	36,628	0.00	11,842	0.00	44,783	44,783	44,783	0.00
460 NON-CONSUMABLE ITEMS	604	2,124	0.00	220	0.00	220	220	220	0.00
470 COMPUTER SOFTWARE	0	2,900	0.00	2,186	0.00	2,186	2,186	2,186	0.00
400 SUPPLIES & MATERIALS	19,158	41,652	0.00	14,248	0.00	47,189	47,189	47,189	0.00
520 BUILDINGS	11,000	0	0.00	1,701	0.00	11,701	11,701	11,701	0.00
500 CAPITAL OUTLAY	11,000	0	0.00	1,701	0.00	11,701	11,701	11,701	0.00
640 DUES & FEES	944	0	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	944	0	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	58,830	96,438	0.00	22,443	0.00	61,890	61,890	61,890	0.00
Area 120 SCIENCE									
111 LICENSED SALARIES	0	807	0.00	0	0.00	0	0	0	0.00
100 SALARIES	0	807	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	0	48	0.00	0	0.00	0	0	0	0.00
213 PERS-OPSRP GS UAL-1.27%	0	12	0.00	0	0.00	0	0	0	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	0	135	0.00	0	0.00	0	0	0	0.00

Center 040 HARBOR LIGHTS MIDDLE SCHOOL

Fund 252 DONATION FUNDS-HLMS

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR									
Area 120 SCIENCE									
216 TIER 3 CONT.	0	68	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	0	62	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	1	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	0	329	0.00	0	0.00	0	0	0	0.00
Total Area 120 SCIENCE	0	1,136	0.00	0	0.00	0	0	0	0.00
Area 230 ATHLETICS									
410 CONSUMABLE SUPPLIES & MATERIAL	0	0	0.00	3,110	0.00	3,110	3,110	3,110	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	3,110	0.00	3,110	3,110	3,110	0.00
Total Area 230 ATHLETICS	0	0	0.00	3,110	0.00	3,110	3,110	3,110	0.00
Area 290 OTHER PROGRAMS									
121 SUBSTITUTES-LICENSED	188	0	0.00	0	0.00	0	0	0	0.00
100 SALARIES	188	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
216 TIER 3 CONT.	16	0	0.00	0	0.00	0	0	0	0.00
220 SOCIAL SECURITY	14	0	0.00	0	0.00	0	0	0	0.00
231 WORKERS' COMP	1	0	0.00	0	0.00	0	0	0	0.00
232 UNEMPLOYMENT COMP	0	0	0.00	0	0.00	0	0	0	0.00
200 ASSOCIATED PAYROLL COSTS	66	0	0.00	0	0.00	0	0	0	0.00
342 TRAVEL OUT OF DISTRICT	282	0	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	282	0	0.00	0	0.00	0	0	0	0.00
Total Area 290 OTHER PROGRAMS	536	0	0.00	0	0.00	0	0	0	0.00
Total Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR	59,366	97,575	0.00	25,553	0.00	65,000	65,000	65,000	0.00
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	0	34,851	0.00	0	0.00	0	0	0	0.00
470 COMPUTER SOFTWARE	0	6,662	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040 HARBOR LIGHTS MIDDLE SCHOOL									
Fund 252 DONATION FUNDS-HLMS									
Function 1299 OTHER PROGRAMS									
Area 000 ZERO									
480 COMPUTER HARDWARE	0	7,397	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	48,911	0.00	0	0.00	0	0	0	0.00
640 DUES & FEES	0	360	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	360	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	49,271	0.00	0	0.00	0	0	0	0.00
Total Function 1299 OTHER PROGRAMS	0	49,271	0.00	0	0.00	0	0	0	0.00
Function 3300 COMMUNITY SERVICES									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	0	2,000	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	2,000	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	2,000	0.00	0	0.00	0	0	0	0.00
Total Function 3300 COMMUNITY SERVICES	0	2,000	0.00	0	0.00	0	0	0	0.00
Total Fund 252 DONATION FUNDS-HLMS	59,366	148,845	0.00	25,553	0.00	65,000	65,000	65,000	0.00
Total Center 040 HARBOR LIGHTS MIDDLE SCHOOL	59,366	148,845	0.00	25,553	0.00	65,000	65,000	65,000	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	59,366	148,845	0.00	25,553	0.00	70,000	70,000	70,000	0.00

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

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 253 DONATION FUNDS-BHS									
Function 1132 HIGH SCHOOL EXTRA CURRICULAR									
Area 000 ZERO									
112 CLASSIFIED SALARIES	1,286	1,279	0.00	1,200	0.00	2,000	2,000	2,000	0.00
121 SUBSTITUTES-LICENSED	752	189	0.00	0	0.00	0	0	0	0.00
100 SALARIES	2,038	1,469	0.00	1,200	0.00	2,000	2,000	2,000	0.00
211 PERS CONTRIBUTION	26	0	0.00	0	0.00	0	0	0	0.00
212 PERS PICKUP	77	76	0.00	100	0.00	120	120	120	0.00
213 PERS-OPSRP GS UAL-1.27%	27	18	0.00	29	0.00	34	34	34	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	317	213	0.00	200	0.00	282	282	282	0.00
216 TIER 3 CONT.	140	107	0.00	120	0.00	159	159	159	0.00
220 SOCIAL SECURITY	156	112	0.00	126	0.00	153	153	153	0.00
231 WORKERS' COMP	13	6	0.00	13	0.00	6	6	6	0.00
232 UNEMPLOYMENT COMP	2	1	0.00	2	0.00	12	12	12	0.00
233 PFMLI	0	0	0.00	0	0.00	20	20	20	0.00
242 LIFE-DISABILITY-AD&D	0	0	0.00	10	0.00	10	10	10	0.00
200 ASSOCIATED PAYROLL COSTS	758	534	0.00	600	0.00	796	796	796	0.00
342 TRAVEL OUT OF DISTRICT	484	846	0.00	500	0.00	500	500	500	0.00
300 PURCHASED SERVICES	484	846	0.00	500	0.00	500	500	500	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	38,821	31,861	0.00	191,561	0.00	191,561	191,561	191,561	0.00
460 NON-CONSUMABLE ITEMS	6,450	5,132	0.00	3,763	0.00	3,763	3,763	3,763	0.00
400 SUPPLIES & MATERIALS	45,271	36,993	0.00	195,324	0.00	195,324	195,324	195,324	0.00
Total Area 000 ZERO	48,551	39,841	0.00	197,624	0.00	198,620	198,620	198,620	0.00
Area 230 ATHLETICS									
133 ADDITIONAL SALARIES NON-CERT.	1,605	0	0.00	1,000	0.00	2,200	2,200	2,200	0.00
100 SALARIES	1,605	0	0.00	1,000	0.00	2,200	2,200	2,200	0.00
211 PERS CONTRIBUTION	34	0	0.00	30	0.00	50	50	50	0.00
212 PERS PICKUP	51	0	0.00	50	0.00	56	56	56	0.00
213 PERS-OPSRP GS UAL-1.27%	15	0	0.00	15	0.00	17	17	17	0.00
214 PERS-OPSRP UAL Amortizn -12.15%	176	0	0.00	100	0.00	130	130	130	0.00
216 TIER 3 CONT.	68	0	0.00	60	0.00	44	44	44	0.00
220 SOCIAL SECURITY	120	0	0.00	100	0.00	154	154	154	0.00
231 WORKERS' COMP	11	0	0.00	10	0.00	10	10	10	0.00
232 UNEMPLOYMENT COMP	2	0	0.00	1	0.00	3	3	3	0.00
240 CONTRACTUAL BENEFITS	241	0	0.00	200	0.00	249	249	249	0.00

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050 BANDON HIGH SCHOOL									
Fund 253 DONATION FUNDS-BHS									
Function 1132 HIGH SCHOOL EXTRA CURRICULAR									
Area 230 ATHLETICS									
241 DENTAL/VISION INSURANCE	28	0	0.00	20	0.00	28	28	28	0.00
242 LIFE-DISABILITY-AD&D	3	0	0.00	3	0.00	20	20	20	0.00
200 ASSOCIATED PAYROLL COSTS	748	0	0.00	589	0.00	761	761	761	0.00
311 INSTRUCTION SERVICES	0	1,200	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	1,200	0.00	0	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	22,489	14,190	0.00	50,323	0.00	50,323	50,323	50,323	0.00
460 NON-CONSUMABLE ITEMS	4,927	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	27,416	14,190	0.00	50,323	0.00	50,323	50,323	50,323	0.00
Total Area 230 ATHLETICS	29,768	15,390	0.00	51,912	0.00	53,284	53,284	53,284	0.00
Total Function 1132 HIGH SCHOOL EXTRA CURRICULAR	78,319	55,231	0.00	249,536	0.00	251,904	251,904	251,904	0.00
Major Function 1000 INSTRUCTION	78,319	55,231	0.00	249,536	0.00	251,904	251,904	251,904	0.00
Function 3300 COMMUNITY SERVICES									
Area 000 ZERO									
410 CONSUMABLE SUPPLIES & MATERIAL	0	2,000	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	0	2,000	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	2,000	0.00	0	0.00	0	0	0	0.00
Total Function 3300 COMMUNITY SERVICES	0	2,000	0.00	0	0.00	0	0	0	0.00
Function 3390 SCHOLARSHIPS									
Area 000 ZERO									
374 TUITION-OTHER	19,100	11,500	0.00	42,976	0.00	42,976	42,976	42,976	0.00
300 PURCHASED SERVICES	19,100	11,500	0.00	42,976	0.00	42,976	42,976	42,976	0.00
Total Area 000 ZERO	19,100	11,500	0.00	42,976	0.00	42,976	42,976	42,976	0.00
Total Function 3390 SCHOLARSHIPS	19,100	11,500	0.00	42,976	0.00	42,976	42,976	42,976	0.00
Major Function 3000 ENTERPRISE AND	19,100	13,500	0.00	42,976	0.00	42,976	42,976	42,976	0.00

Requirements Report

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 050	BANDON HIGH SCHOOL									
	COMMUNITY SERVICES									
Total Fund 253	DONATION FUNDS-BHS	97,419	68,731	0.00	292,512	0.00	294,880	294,880	294,880	0.00
Total Center 050	BANDON HIGH SCHOOL	97,419	68,731	0.00	292,512	0.00	294,880	294,880	294,880	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	97,419	68,731	0.00	292,512	0.00	294,880	294,880	294,880	0.00

DEBT SERVICE FUND
FUND 300

REQUIREMENTS
FUND: 300 DEBT SERVICE - REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Account	Description	FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FY2223 PROPOSED	FY2223 APPROVED	FY2223 ADOPTED
300.5100.0610.000.000.000.00	REDEMPTION OF PRINCIPAL	$245,000.00	$550,000.00	$295,000.00	$330,000.00	$330,000.00	$330,000.00
300.5100.0620.000.000.000.11	INTEREST	$18,483.75	$23,230.62	$37,040.00	0	0	0
300.5100.0621.000.000.000.00	REGULAR INTEREST	$18,654.25	$0.00	$45,271.00	$68,617.00	$68,617.00	$68,617.00
300.6110.0810.000.000.000.00	PLANNED RESERVE	$0.00	$0.00	$0.00	$31,253.00	$31,253.00	$31,253.00
300.7000.0820.000.000.000.11	RESERVED FOR NEXT YEAR	$0.00	$0.00	$26,070.00	$0.00	$0.00	$0.00
	FUND 300 TOTAL REVENUES	$282,138.00	$573,230.62	$403,381.00	$429,870.00	$429,870.00	$429,870.00

RESOURCES
FUND: 300 DEBT SERVICE - RESOURCES
JULY 1, 2022 - JUNE 30, 2023

Account	Description	FY 1920 Actuals Amount	FY 2021 Actuals Amount	FY 2122 ADOPTED	FY 2223 PROPOSED	FY 2223 APPROVED	FY 2223 ADOPTED
300.1111	CURRENT YEAR TAXES	-($110,262.82)	-($112,682.78)	-($377,311.00)	-($380,519.00)	-($380,519.00)	-($384,266.00)
300.1112	PRIOR YEAR'S TAXES	-($5,413.58)	-($5,391.93)	-($4,858.00)	-($4,500.00)	-($4,500.00)	-($5,000.00)
300.1510	INTEREST ON INVESTMENTS	-($17,008.26)	-($12,192.24)	-($3,990.00)	-($4,000.00)	-($4,000.00)	-($300.00)
300.4900	REVENUE FOR/ON BEHALF OF DISTRICT	-($35,049.27)	-($24,117.22)	$0.00	$0.00	$0.00	$0.00
300.5200	INTERFUND TRANSFERS	$0.00	$0.00	-($100.00)	-($100.00)	-($100.00)	-($100.00)
300.5400	BEGINNING FUND BALANCE	-($578,970.20)	-($464,566.13)	-($17,122.00)	-($40,751.00)	-($40,751.00)	-($40,204.00)
	FUND 300 TOTAL EXPENDITURES	-($746,704.13)	-($618,950.30)	-($403,381.00)	-($429,870.00)	-($429,870.00)	-($429,870.00)

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 300 DEBT SERVICE									
Function 5100 DEBT SERVICE									
Area 000 ZERO									
610 REDEMPTION OF PRINCIPAL	245,000	550,000	0.00	295,000	0.00	330,000	330,000	330,000	0.00
620 INTEREST	18,484	23,231	0.00	37,040	0.00	0	0	0	0.00
621 REGULAR INTEREST	18,654	0	0.00	45,271	0.00	68,617	68,617	68,617	0.00
600 OTHER OBJECTS	282,138	573,231	0.00	377,311	0.00	398,617	398,617	398,617	0.00
Total Area 000 ZERO	282,138	573,231	0.00	377,311	0.00	398,617	398,617	398,617	0.00
Total Function 5100 DEBT SERVICE	282,138	573,231	0.00	377,311	0.00	398,617	398,617	398,617	0.00
Major Function 5000 OTHER USES	282,138	573,231	0.00	377,311	0.00	398,617	398,617	398,617	0.00
Function 6110 OPERATING CONTINGENCY									
Area 000 ZERO									
810 PLANNED RESERVE	0	0	0.00	0	0.00	31,253	31,253	31,253	0.00
800 OTHER USES OF FUNDS	0	0	0.00	0	0.00	31,253	31,253	31,253	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	31,253	31,253	31,253	0.00
Total Function 6110 OPERATING CONTINGENCY	0	0	0.00	0	0.00	31,253	31,253	31,253	0.00
Major Function 6000 CONTINGENCY	0	0	0.00	0	0.00	31,253	31,253	31,253	0.00
Function 7000 UNAPPROPRIATED FUND BALANCE									
Area 000 ZERO									
820 RESERVED FOR NEXT YEAR	0	0	0.00	26,070	0.00	0	0	0	0.00
800 OTHER USES OF FUNDS	0	0	0.00	26,070	0.00	0	0	0	0.00
Total Area 000 ZERO	0	0	0.00	26,070	0.00	0	0	0	0.00
Total Function 7000 UNAPPROPRIATED FUND BALANCE	0	0	0.00	26,070	0.00	0	0	0	0.00
Major Function 7000 UNAPPROPRIATED FUND BALANCE	0	0	0.00	26,070	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Total Fund 300 DEBT SERVICE	282,138	573,231	0.00	403,381	0.00	429,870	429,870	429,870	0.00
Total Center 000 DISTRICT WIDE	282,138	573,231	0.00	403,381	0.00	429,870	429,870	429,870	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	282,138	573,231	0.00	403,381	0.00	429,870	429,870	429,870	0.00

CAPITOL PROJECTS
FUND 400

RESOURCES

FUND: 400 CAPITOL PROJECTS - RESOURCES

JULY 1, 2022 - JUNE 30, 2023

FUNCTION	Description	FY 1920 ACTUALS	FY 2021 ACTUALS	FY 2122 ADOPTED	FY2223 PROPOSED	FY2223 APPROVED	FY2223 ADOPTED
3299	OTHER RESTRICTED GRANTS	$962,748.00	$0.00	$3,128,000.00	$1,801,925.00	$1,801,925.00	$1,801,925.00
5100	BOND PROCEEDS	$0.00	$4,000,000.00	$0.00	$0.00	$0.00	$0.00
5300	SALE OF FIXED ASSET	$368,341.00	$0.00	$0.00	$0.00	$0.00	$0.00
5200	INTERFUND TRANSFER	$0.00	$0.00	$0.00	$250,000.00	$250,000.00	$250,000.00
5400	BEGINNING FUND BALANCE	$255,416.00	$335,486.00	$3,928,750.00	$1,475,517.00	$1,475,517.00	$1,475,517.00
	FUND 400 TOTAL REVENUES	$1,586,505.00	$4,335,486.00	$7,056,750.00	$3,527,442.00	$3,527,442.00	$3,527,442.00

REQUIREMENTS

FUND: 400 CAPITOL PROJECTS - REQUIREMENTS

JULY 1, 2022 - JUNE 30, 2023

FUNCTION	Description	FY 1920 Actuals Amount	FY 2021 Actuals Amount	FY 2122 ADOPTED	FY 2223 PROPOSED	FY 2223 APPROVED	FY 2223 ADOPTED
1122	CONSUMABLE SUPPLIES & MATERIAL	$1,444.00	$0.00	$0.00	$0.00	$0.00	$0.00
1132	CONSUMABLE SUPPLIES & MATERIAL	$1,368.00	$0.00	$0.00	$0.00	$0.00	$0.00
2520	MANAGEMENT SERVICE	$0.00	$27,135.00	$0.00	$0.00	$0.00	$0.00
2540	PROFESSIONAL AND TECH SERV	$894,903.00	$0.00	$58,500.00	$328,500.00	$328,500.00	$328,500.00
2550	BUS GARAGES	$0.00	$0.00	$0.00	1,041,611.00	1,041,611.00	1,041,611.00
4150	PROFESSIONAL AND TECH SERV	$353,287.00	$1,329,012.00	$6,998,250.00	1307331	1307331	1,307,331.00
6110	PLANNED RESERVE	$0.00	$0.00	$0.00	850,000.00	850,000.00	850,000.00
	TOTAL FUND 400 REQUIREMENTS	$1,251,002.00	$1,356,147.00	$7,056,750.00	$3,527,442.00	$3,527,442.00	$3,527,442.00

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

Requirements Report

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 000 DISTRICT WIDE									
Fund 400 CAPITAL PROJECT FUND									
Function 4150 BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	0	1,110	0.00	0	0.00	0	0	0	0.00
329 OTHER PROPERTY SERVICES	0	1,424	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	2,534	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	2,534	0.00	0	0.00	0	0	0	0.00
Total Function 4150 BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT	0	2,534	0.00	0	0.00	0	0	0	0.00
Major Function 4000 FACILITIES ACQUS & CONSTRUCT.	0	2,534	0.00	0	0.00	0	0	0	0.00
Function 6110 OPERATING CONTINGENCY									
Area 000 ZERO									
810 PLANNED RESERVE	0	0	0.00	0	0.00	850,000	850,000	850,000	0.00
800 OTHER USES OF FUNDS	0	0	0.00	0	0.00	850,000	850,000	850,000	0.00
Total Area 000 ZERO	0	0	0.00	0	0.00	850,000	850,000	850,000	0.00
Total Function 6110 OPERATING CONTINGENCY	0	0	0.00	0	0.00	850,000	850,000	850,000	0.00
Major Function 6000 CONTINGENCY	0	0	0.00	0	0.00	850,000	850,000	850,000	0.00
Total Fund 400 CAPITAL PROJECT FUND	0	2,534	0.00	0	0.00	850,000	850,000	850,000	0.00
Total Center 000 DISTRICT WIDE	0	2,534	0.00	0	0.00	850,000	850,000	850,000	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 010 DISTRICT OFFICE									
Fund 400 CAPITAL PROJECT FUND									
Function 2520 FISCAL SERVICES									
Area 000 ZERO									
385 MANAGEMENT SERVICE	0	25,000	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	25,000	0.00	0	0.00	0	0	0	0.00
640 DUES & FEES	0	2,135	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	2,135	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	27,135	0.00	0	0.00	0	0	0	0.00
Total Function 2520 FISCAL SERVICES	0	27,135	0.00	0	0.00	0	0	0	0.00
Major Function 2000 SUPPORT SERVICES	0	27,135	0.00	0	0.00	0	0	0	0.00
Function 4150 BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT									
Area 000 ZERO									
382 LEGAL SERVICES	0	41,500	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	41,500	0.00	0	0.00	0	0	0	0.00
640 DUES & FEES	0	3,750	0.00	0	0.00	0	0	0	0.00
600 OTHER OBJECTS	0	3,750	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	0	45,250	0.00	0	0.00	0	0	0	0.00
Total Function 4150 BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT	0	45,250	0.00	0	0.00	0	0	0	0.00
Major Function 4000 FACILITIES ACQUS & CONSTRUCT.	0	45,250	0.00	0	0.00	0	0	0	0.00
Total Fund 400 CAPITAL PROJECT FUND	0	72,385	0.00	0	0.00	0	0	0	0.00
Total Center 010 DISTRICT OFFICE	0	72,385	0.00	0	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 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	10,544	0.00	1,518,120	0.00	0	0	0	0.00
329 OTHER PROPERTY SERVICES	0	990	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	0	11,533	0.00	1,518,120	0.00	0	0	0	0.00
Total Area 000 ZERO	0	11,533	0.00	1,518,120	0.00	0	0	0	0.00
Total Function 4150 BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT	0	11,533	0.00	1,518,120	0.00	0	0	0	0.00
Major Function 4000 FACILITIES ACQUS & CONSTRUCT.	0	11,533	0.00	1,518,120	0.00	0	0	0	0.00
Total Fund 400 CAPITAL PROJECT FUND	0	11,533	0.00	1,518,120	0.00	0	0	0	0.00
Total Center 030 OCEAN CREST	0	11,533	0.00	1,518,120	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 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	1,444	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	1,444	0	0.00	0	0.00	0	0	0	0.00
Total Area 230 ATHLETICS	1,444	0	0.00	0	0.00	0	0	0	0.00
Total Function 1122 MIDDLE/JUNIOR HIGH EXTRA CURRICULAR	1,444	0	0.00	0	0.00	0	0	0	0.00
Function 1132 HIGH SCHOOL EXTRA CURRICULAR									
Area 230 ATHLETICS									
410 CONSUMABLE SUPPLIES & MATERIAL	1,386	0	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	1,386	0	0.00	0	0.00	0	0	0	0.00
Total Area 230 ATHLETICS	1,386	0	0.00	0	0.00	0	0	0	0.00
Total Function 1132 HIGH SCHOOL EXTRA CURRICULAR	1,386	0	0.00	0	0.00	0	0	0	0.00
Major Function 1000 INSTRUCTION	2,830	0	0.00	0	0.00	0	0	0	0.00
Function 4150 BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT									
Area 000 ZERO									
321 CLEANING SERVICES	61,167	0	0.00	0	0.00	0	0	0	0.00
322 REPAIR & MAINTENANCE	274,852	235,300	0.00	1,463,112	0.00	0	0	0	0.00
324 RENTALS	9,211	0	0.00	0	0.00	0	0	0	0.00
300 PURCHASED SERVICES	345,230	235,300	0.00	1,463,112	0.00	0	0	0	0.00
410 CONSUMABLE SUPPLIES & MATERIAL	7,308	786	0.00	0	0.00	0	0	0	0.00
460 NON-CONSUMABLE ITEMS	749	11,437	0.00	0	0.00	0	0	0	0.00
400 SUPPLIES & MATERIALS	8,058	12,224	0.00	0	0.00	0	0	0	0.00
Total Area 000 ZERO	353,287	247,524	0.00	1,463,112	0.00	0	0	0	0.00
Total Function 4150 BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT	353,287	247,524	0.00	1,463,112	0.00	0	0	0	0.00
Major Function 4000 FACILITIES ACQUS &	353,287	247,524	0.00	1,463,112	0.00	0	0	0	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 040	HARBOR LIGHTS MIDDLE SCHOOL									
	CONSTRUCT.									
Total Fund 400	CAPITAL PROJECT FUND	356,117	247,524	0.00	1,463,112	0.00	0	0	0	0.00
Total Center 040	HARBOR LIGHTS MIDDLE SCHOOL	356,117	247,524	0.00	1,463,112	0.00	0	0	0	0.00

Requirements Report

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 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	745,041	0.00	628,124	0.00	0	0	0	0.00
300	PURCHASED SERVICES	0	745,041	0.00	628,124	0.00	0	0	0	0.00
Total Area 000	ZERO	0	745,041	0.00	628,124	0.00	0	0	0	0.00
Total Function 4150	BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT	0	745,041	0.00	628,124	0.00	0	0	0	0.00
Major Function 4000	FACILITIES ACQUS & CONSTRUCT.	0	745,041	0.00	628,124	0.00	0	0	0	0.00
Total Fund 400	CAPITAL PROJECT FUND	0	745,041	0.00	628,124	0.00	0	0	0	0.00
Total Center 050	BANDON HIGH SCHOOL	0	745,041	0.00	628,124	0.00	0	0	0	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 060 MAINTENANCE & OPERATIONS									
Fund 400 CAPITAL PROJECT FUND									
Function 2540 PLANT OPERATIONS & MAINTENANCE									
Area 000 ZERO									
310 PROFESSIONAL AND TECH SERV	894,902	0	0.00	0	0.00	0	0	0	0.00
322 REPAIR & MAINTENANCE	0	0	0.00	0	0.00	150,000	150,000	150,000	0.00
300 PURCHASED SERVICES	894,902	0	0.00	0	0.00	150,000	150,000	150,000	0.00
530 IMPROVEMENTS OTHER THEN BUILDINGS	0	0	0.00	58,500	0.00	78,500	78,500	78,500	0.00
541 INITIAL & ADDITIONAL EQUIPMENT	0	0	0.00	0	0.00	100,000	100,000	100,000	0.00
500 CAPITAL OUTLAY	0	0	0.00	58,500	0.00	178,500	178,500	178,500	0.00
Total Area 000 ZERO	894,902	0	0.00	58,500	0.00	328,500	328,500	328,500	0.00
Total Function 2540 PLANT OPERATIONS & MAINTENANCE	894,902	0	0.00	58,500	0.00	328,500	328,500	328,500	0.00
Major Function 2000 SUPPORT SERVICES	894,902	0	0.00	58,500	0.00	328,500	328,500	328,500	0.00
Function 4150 BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT									
Area 000 ZERO									
460 NON-CONSUMABLE ITEMS	0	0	0.00	0	0.00	50,000	50,000	50,000	0.00
400 SUPPLIES & MATERIALS	0	0	0.00	0	0.00	50,000	50,000	50,000	0.00
520 BUILDINGS	0	277,129	0.00	3,388,894	0.00	857,331	857,331	857,331	0.00
530 IMPROVEMENTS OTHER THEN BUILDINGS	0	0	0.00	0	0.00	400,000	400,000	400,000	0.00
500 CAPITAL OUTLAY	0	277,129	0.00	3,388,894	0.00	1,257,331	1,257,331	1,257,331	0.00
Total Area 000 ZERO	0	277,129	0.00	3,388,894	0.00	1,307,331	1,307,331	1,307,331	0.00
Total Function 4150 BUILDING ACQUISITION, CONSTRUCTION AND IMPROVEMENT	0	277,129	0.00	3,388,894	0.00	1,307,331	1,307,331	1,307,331	0.00
Major Function 4000 FACILITIES ACQUS & CONSTRUCT.	0	277,129	0.00	3,388,894	0.00	1,307,331	1,307,331	1,307,331	0.00
Total Fund 400 CAPITAL PROJECT FUND	894,902	277,129	0.00	3,447,394	0.00	1,635,831	1,635,831	1,635,831	0.00
Total Center 060 MAINTENANCE & OPERATIONS	894,902	277,129	0.00	3,447,394	0.00	1,635,831	1,635,831	1,635,831	0.00

		19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Center 070	TRANSPORTATION									
Fund 400	CAPITAL PROJECT FUND									
Function 2550	STUDENT TRANSPORTATION SERVICES									
Area 000	ZERO									
562	BUS GARAGES	0	0	0.00	0	0.00	1,041,611	1,041,611	1,041,611	0.00
500	CAPITAL OUTLAY	0	0	0.00	0	0.00	1,041,611	1,041,611	1,041,611	0.00
Total Area 000	ZERO	0	0	0.00	0	0.00	1,041,611	1,041,611	1,041,611	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	0	0	0.00	0	0.00	1,041,611	1,041,611	1,041,611	0.00
Major Function 2000	SUPPORT SERVICES	0	0	0.00	0	0.00	1,041,611	1,041,611	1,041,611	0.00
Total Fund 400	CAPITAL PROJECT FUND	0	0	0.00	0	0.00	1,041,611	1,041,611	1,041,611	0.00
Total Center 070	TRANSPORTATION	0	0	0.00	0	0.00	1,041,611	1,041,611	1,041,611	0.00

	19-20 ACTUALS	20-21 ACTUALS	21-22 FTE	21-22 ADOPTED	22-23 PROPOSED FTE	22-23 PROPOSED	22-23 APPROVED	22-23 ADOPTED BUDGET	22-23 ADOPTED FTE
Grand Totals:	1,251,020	1,356,146	0.00	7,056,750	0.00	3,527,442	3,527,442	3,527,442	0.00