


Coquille SD 8 - Budget

Activity Number	Activity	Programmatic Area Code	Type of Expense
1	8th Grade		8th Grade: Dropout Prevention
2	8th Grade		8th Grade: College Level Opportunities
3	8th Grade		8th Grade: CTE
4	8th Grade		8th Grade: CAP
5	- Total		Total
6	0 Administrative Costs	Admin	Administrative Costs
7	1 <input type="checkbox"/> The Coquille School District will hire two academic counselors one for each high school to meet with all 9th grade students to map out a plan to reach graduation and beyond, with more targeted outreach to focal student populations.	DP	Total
8	1		Professional Learning for Staff
9	1		Direct Student Service
10	1		Family Engagement
11	1		Community Partnerships
12	1		Equipment/Supplies/Facilities
13	1		Curriculum
14	1		Staff: Salary/Licensure/Retention/Stipend/Etc
15	2 <input type="checkbox"/> Students in grades 8-12 will have the opportunity to visit a college campus virtually or in-person during their five years at either Coquille Junior Senior High School or Winter Lakes High School, with more targeted outreach to focal student populations.	CLO	Total
16	2		Professional Learning for Staff
17	2		Direct Student Service
18	2		Family Engagement
19	2		Community Partnerships
20	2		Equipment/Supplies/Facilities
21	2		Curriculum
22	2		Staff: Salary/Licensure/Retention/Stipend/Etc
23	3 <input type="checkbox"/> The Coquille School District will hire three CTE instructors to provide educational curriculum toward a high demand and high paying career, with more targeted outreach to focal student populations.	CTE	Total
24	3		Professional Learning for Staff
25	3		Direct Student Service
26	3		Family Engagement
27	3		Community Partnerships
28	3		Equipment/Supplies/Facilities
29	3		Staff: Salary/Licensure/Retention/Stipend/Etc

2022-23 Budgeted	2022-23 Budget Update Date	2022-23 Requested Budget Update	2022-23 Expended	2022-23 Expenditure Report Narrative/Notes	2021-22 Expended
\$25,000.00					
\$3,000.00					
\$20,000.00					
\$531,956.82		\$6,800.95	\$510,187.13		\$378,962.51
\$0.00					
\$193,600.00		\$0.00	\$210,796.65		\$147,661.82
\$0.00					
\$0.00					
\$0.00					
\$0.00					
\$1,600.00			\$482.48	Purchased supplies for	\$500.81
\$0.00					
\$192,000.00			\$210,314.17	Salary & benefits for counselors	\$147,161.01
\$30,000.00		\$0.00	\$36,457.02		\$28,637.66
\$0.00					
\$0.00					
\$0.00					
\$0.00					
\$0.00					
\$0.00					
\$0.00					
\$30,000.00			\$36,457.02	Salary & benefits for staff and	\$28,637.66
\$297,356.82			\$258,734.41		\$202,663.03
\$0.00					\$2,330.00
\$0.00					
\$0.00					
\$0.00					
\$11,627.82			\$12,859.92	Purchase supplies for	\$21,306.64
\$281,729.00		2569.79	\$245,874.49	Salary & benefits for	\$179,026.39

	Activity Number	Activity	Programmatic Area Code	Type of Expense
30	3			Curriculum
31	4	 Teacher Collaboration around Data: 6 stipends for staff who will be working on collaboration data collection and data literacy learning, professional learning for all staff, sharing of learning to all staff through professional learning sessions.	CAP	Total
32	4			Professional Learning for Staff
33	4			Direct Student Service
34	4			Family Engagement
35	4			Community Partnerships
36	4			Equipment/Supplies/Facilities
37	4			Staff: Salary/Licensure/Retention/Stipend/Etc
38	4			Curriculum

2022-23 Budgeted	2022-23 Budget Update Date	2022-23 Requested Budget Update	2022-23 Expended	2022-23 Expenditure Report Narrative/Notes	2021-22 Expended
\$4,000.00					
\$11,000.00		\$6,800.95	\$4,199.05		\$0.00
\$5,000.00					
\$0.00					
\$0.00					
\$0.00					
\$0.00					
\$6,000.00			\$4,199.05	Salary & benefits for individual	

2021-22 Expenditure
Report Narrative/Notes

Funds will come from the CAP