		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
3299	STATE RESTRICTED GRANT	0	1,000	0	0.00	0	0.00	0	0	0.00
3000	**STATE SOURCES**	**0**	**1,000**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5400	BEGINNING FUND BALANCE	0	(6,000)	0	0.00	0	0.00	0	0	0.00
5000	**OTHER SOURCES**	**0**	**(6,000)**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 200	**SPECIAL REVENUE FUND**	**0**	**(5,000)**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

Columbia County School District #502
474 North 16th Street St Helens, OR 97051

Requirements Report

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 2120	**GUIDANCE/COUNSELING**									
111	LICENSED SALARIES	0	1,961	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**0**	**1,961**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210	PERS	0	23	0		0		0	0	
220	SOCIAL SECURITY	0	150	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	0	19	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**0**	**193**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
310	PROFESSIONAL/TECHNICAL SE	6,000	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**6,000**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	0	112	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**0**	**112**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2120	**GUIDANCE/COUNSELING**	**6,000**	**2,266**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 200	**SPECIAL REVENUE FUND**	6,000	2,266	0	0.00	0	0.00	0	0	0.00

Fund 201 MCBRIDE PTO SUPPORT

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
1920 PRIVATE DONATIONS	0	6,061	0	0.00	0	0.00	0	0	0.00
1990 MISCELLANEOUS REVENUE	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
1000 LOCAL SOURCES	**0**	**6,061**	**0**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
5400 BEGINNING FUND BALANCE	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
5000 OTHER SOURCES	**0**	**0**	**0**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Total Fund 201 MCBRIDE PTO SUPPORT	**0**	**6,061**	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 201 MCBRIDE PTO SUPPORT									
Function 1111 ELEMENTARY K-6									
410 CONSUMABLE SUPPLIES	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
400 SUPPLIES AND MATERIAL	**0**	**0**	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Total Function 1111 ELEMENTARY K-6	**0**	**0**	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Total Fund 201 MCBRIDE PTO SUPPORT	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 202	**COL CTY COMM ON CHILDREN & FAMILIES**									
2200	RESTRICTED GRANTS	0	250	2,500	0.00	0	0.00	0	0	0.00
2000	**INTERMEDIATE SOURCES**	**0**	**250**	**2,500**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 202	**COL CTY COMM ON CHILDREN & FAMILIES**	**0**	**250**	**2,500**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

Requirements Report

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 202	**COL CTY COMM ON CHILDREN & FAMILIES**									
Function 1111	**ELEMENTARY K-6**									
410	CONSUMABLE SUPPLIES	0	0	2,500	0.00	0	0.00	0	0	0.00
420	INSTRUCTIONAL MATERIALS	0	216	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**0**	**216**	**2,500**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1111	**ELEMENTARY K-6**	**0**	**216**	**2,500**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1113	**ELEMENTARY CO-CURRICULAR**									
410	CONSUMABLE SUPPLIES	0	19	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**0**	**19**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1113	**ELEMENTARY CO-CURRICULAR**	**0**	**19**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 202	**COL CTY COMM ON CHILDREN & FAMILIES**	0	235	2,500	0.00	0	0.00	0	0	0.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 204 INSTRUCTIONAL MATERIALS									
5400 BEGINNING FUND BALANCE	28,491	12,965	11,415	0.00	2,685	0.00	2,685	2,685	0.00
5000 OTHER SOURCES	**28,491**	**12,965**	**11,415**	**0.00**	**2,685**	**0.00**	**2,685**	**2,685**	**0.00**
Total Fund 204 INSTRUCTIONAL MATERIALS	**28,491**	**12,965**	**11,415**	**0.00**	**2,685**	**0.00**	**2,685**	**2,685**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 204 INSTRUCTIONAL MATERIALS									
Function 1111 ELEMENTARY K-6									
420 INSTRUCTIONAL MATERIALS	0	0	0	0.00	2,685	0.00	2,685	2,685	0.00
400 SUPPLIES AND MATERIAL	**0**	**0**	**0**	**0.00**	**2,685**	**0.00**	**2,685**	**2,685**	**0.00**
Total Function 1111 ELEMENTARY K-6	**0**	**0**	**0**	**0.00**	**2,685**	**0.00**	**2,685**	**2,685**	**0.00**
Function 1121 MIDDLE SCHOOL INSTRUCTION									
420 INSTRUCTIONAL MATERIALS	0	3,987	11,415	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**0**	**3,987**	**11,415**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1121 MIDDLE SCHOOL INSTRUCTION	**0**	**3,987**	**11,415**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2210 IMPROVEMENT OF INSTRUCTION									
420 INSTRUCTIONAL MATERIALS	15,525	162	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**15,525**	**162**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2210 IMPROVEMENT OF INSTRUCTION	**15,525**	**162**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 204 INSTRUCTIONAL MATERIALS	15,525	4,149	11,415	0.00	2,685	0.00	2,685	2,685	0.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 205 STUDENT BODY ACCOUNTS									
1500 EARNINGS ON INVESTMENTS	271	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
1700 EXTRACURRICULAR ACTIVITIES	534,173	439,438	500,000	0.00	440,000	0.00	440,000	440,000	0.00
1800 COMMUNITY SERVICES ACTIVITIES	0	95,000	0	0.00	0	0.00	0	0	0.00
1920 PRIVATE DONATIONS	18,860	38,819	0	0.00	0	0.00	0	0	0.00
1950 TEXTBOOK SALES	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
1990 MISCELLANEOUS REVENUE	7,327	3,781	0	0.00	0	0.00	0	0	0.00
1000 LOCAL SOURCES	**560,632**	**577,037**	**512,000**	**0.00**	**452,000**	**0.00**	**452,000**	**452,000**	**0.00**
5400 BEGINNING FUND BALANCE	325,571	488,028	340,000	0.00	400,000	0.00	400,000	400,000	0.00
5000 OTHER SOURCES	**325,571**	**488,028**	**340,000**	**0.00**	**400,000**	**0.00**	**400,000**	**400,000**	**0.00**
Total Fund 205 STUDENT BODY ACCOUNTS	**886,203**	**1,065,065**	**852,000**	**0.00**	**852,000**	**0.00**	**852,000**	**852,000**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 205 STUDENT BODY ACCOUNTS									
Function 1113 ELEMENTARY CO-CURRICULAR									
410 CONSUMABLE SUPPLIES	40,127	33,593	90,000	0.00	90,000	0.00	90,000	90,000	0.00
400 SUPPLIES AND MATERIAL	**40,127**	**33,593**	**90,000**	**0.00**	**90,000**	**0.00**	**90,000**	**90,000**	**0.00**
Total Function 1113 ELEMENTARY CO-CURRICULAR	**40,127**	**33,593**	**90,000**	**0.00**	**90,000**	**0.00**	**90,000**	**90,000**	**0.00**
Function 1122 MIDDLE SCHOOL EXTRACURRICULAR									
410 CONSUMABLE SUPPLIES	62,852	44,859	150,000	0.00	150,000	0.00	150,000	150,000	0.00
400 SUPPLIES AND MATERIAL	**62,852**	**44,859**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**150,000**	**0.00**
Total Function 1122 MIDDLE SCHOOL EXTRACURRICULAR	**62,852**	**44,859**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**150,000**	**0.00**
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
410 CONSUMABLE SUPPLIES	295,195	584,067	612,000	0.00	612,000	0.00	612,000	612,000	0.00
400 SUPPLIES AND MATERIAL	**295,195**	**584,067**	**612,000**	**0.00**	**612,000**	**0.00**	**612,000**	**612,000**	**0.00**
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR	**295,195**	**584,067**	**612,000**	**0.00**	**612,000**	**0.00**	**612,000**	**612,000**	**0.00**
Total Fund 205 STUDENT BODY ACCOUNTS	398,174	662,518	852,000	0.00	852,000	0.00	852,000	852,000	0.00

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 206	**TITLE I - STIMULUS FUNDS**									
4500	RESTRICTED FEDERAL FUNDS	35,105	0	0	0.00	0	0.00	0	0	0.00
4000	**FEDERAL SOURCES**	**35,105**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 206	**TITLE I - STIMULUS FUNDS**	**35,105**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 206	**TITLE I - STIMULUS FUNDS**									
Function 1111	**ELEMENTARY K-6**									
111	LICENSED SALARIES	16,190	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**16,190**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210	PERS	1,666	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	1,202	0	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	98	0	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	6,341	0	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**9,307**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1111	**ELEMENTARY K-6**	**25,497**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1272	**TITLE IA/D**									
410	CONSUMABLE SUPPLIES	41	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**41**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1272	**TITLE IA/D**	**41**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1400	**SUMMER SCHOOL**									
111	LICENSED SALARIES	1,700	0	0	0.00	0	0.00	0	0	0.00
112	CLASSIFIED-SALARIES	1,000	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**2,700**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210	PERS	275	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	207	0	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	16	0	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**498**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	70	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**70**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1400	**SUMMER SCHOOL**	**3,268**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
130	LICENSED/EXTRA SALARY	381	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**381**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210	PERS	39	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	29	0	0	0.00	0	0.00	0	0	0.00

Fund 206 TITLE I - STIMULUS FUNDS

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
230 OTHER REQUIRED PAYROLL COSTS	2	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COST	**70**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	**451**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2520 FISCAL SERVICES									
112 CLASSIFIED-SALARIES	1,670	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**1,670**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210 PERS	170	0	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY	121	0	0	0.00	0	0.00	0	0	0.00
230 OTHER REQUIRED PAYROLL COSTS	11	0	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	533	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COST	**835**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
690 GRANT INDIRECT CHARGES	2,472	0	0	0.00	0	0.00	0	0	0.00
600 OTHER OBJECTS	**2,472**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2520 FISCAL SERVICES	**4,976**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 3300 COMMUNITY SERVICES									
410 CONSUMABLE SUPPLIES	872	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**872**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 3300 COMMUNITY SERVICES	**872**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 206 TITLE I - STIMULUS FUNDS	35,105	0	0	0.00	0	0.00	0	0	0.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 208 NWRESD CURRICULUM									
1990 MISCELLANEOUS REVENUE	0	4,834	0	0.00	0	0.00	0	0	0.00
1000 LOCAL SOURCES	**0**	**4,834**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
2102 ESD APPORTIONMENT	0	203	120,000	0.00	0	0.00	0	0	0.00
2199 ESD TARGETED FUNDS	0	156,583	0	0.00	0	0.00	0	0	0.00
2000 INTERMEDIATE SOURCES	**0**	**156,786**	**120,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 208 NWRESD CURRICULUM	**0**	**161,620**	**120,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 208 NWRESD CURRICULUM									
Function 1121 MIDDLE SCHOOL INSTRUCTION									
420 INSTRUCTIONAL MATERIALS	0	2,299	0	0.00	0	0.00	0	0	0.00
470 COMPUTER SOFTWARE	0	349	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**0**	**2,648**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1121 MIDDLE SCHOOL INSTRUCTION	**0**	**2,648**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1131 HIGH SCHOOL INSTRUCTION									
121 SUBSTITUTE LICENSED	0	2,410	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**2,410**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210 PERS	0	348	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY	0	184	0	0.00	0	0.00	0	0	0.00
230 OTHER REQUIRED PAYROLL COSTS	0	23	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COST	**0**	**556**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
373 TUITION PAYMENT TO PRIVAT	0	6,450	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**6,450**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
420 INSTRUCTIONAL MATERIALS	0	5,617	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**0**	**5,617**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131 HIGH SCHOOL INSTRUCTION	**0**	**15,033**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1291 ENGLISH SECOND LANGUAGE									
410 CONSUMABLE SUPPLIES	0	5,047	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**0**	**5,047**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1291 ENGLISH SECOND LANGUAGE	**0**	**5,047**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2210 IMPROVEMENT OF INSTRUCTION									
113 ADMINISTRATORS	0	85,776	60,590	0.64	0	0.00	0	0	0.00
121 SUBSTITUTE LICENSED	0	1,460	0	0.00	0	0.00	0	0	0.00
130 LICENSED/EXTRA SALARY	0	251	1,650	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**87,488**	**62,240**	**0.64**	**0**	**0.00**	**0**	**0**	**0.00**
210 PERS	0	13,469	10,144	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY	0	6,434	6,401	0.00	0	0.00	0	0	0.00
230 OTHER REQUIRED PAYROLL COSTS	0	838	987	0.00	0	0.00	0	0	0.00

Fund 208 NWRESD CURRICULUM

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Function 2210	**IMPROVEMENT OF INSTRUCTION**									
240	CONTRACTUAL EMPLOYEE BENEFITS	0	16,797	14,999	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**0**	**37,539**	**32,531**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
340	TRAVEL	0	199	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**199**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	0	165	0	0.00	0	0.00	0	0	0.00
420	INSTRUCTIONAL MATERIALS	0	0	20,000	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**0**	**165**	**20,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2210	**IMPROVEMENT OF INSTRUCTION**	**0**	**125,391**	**114,771**	**0.64**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2220	**EDUCATIONAL MEDIA SERVICES**									
130	LICENSED/EXTRA SALARY	0	2,454	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**0**	**2,454**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210	PERS	0	390	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	0	182	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	0	24	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**0**	**596**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2220	**EDUCATIONAL MEDIA SERVICES**	**0**	**3,050**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
340	TRAVEL	0	896	5,229	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**896**	**5,229**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0**	**896**	**5,229**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2410	**OFFICE OF THE PRINCIPAL**									
340	TRAVEL	0	398	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**398**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2410	**OFFICE OF THE PRINCIPAL**	**0**	**398**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 208	**NWRESD CURRICULUM**	0	152,463	120,000	0.64	0	0.00	0	0	0.00

Resources Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 212 SP-ED COORDINATOR									
2199 ESD TARGETED FUNDS	0	50,000	0	0.00	0	0.00	0	0	0.00
2000 INTERMEDIATE SOURCES	**0**	**50,000**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 212 SP-ED COORDINATOR	**0**	**50,000**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 212 SP-ED COORDINATOR									
Function 2190 SPECIAL ED COORDINATION									
113 ADMINISTRATORS	0	35,513	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**35,513**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210 PERS	0	5,416	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY	0	2,643	0	0.00	0	0.00	0	0	0.00
230 OTHER REQUIRED PAYROLL COSTS	0	343	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	0	6,086	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COST	**0**	**14,487**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2190 SPECIAL ED COORDINATION	**0**	**50,000**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 212 SP-ED COORDINATOR	0	50,000	0	0.00	0	0.00	0	0	0.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 213 ODE ROBOTICS GRANT									
3299 STATE RESTRICTED GRANT	0	1,799	3,000	0.00	0	0.00	0	0	0.00
3000 STATE SOURCES	**0**	**1,799**	**3,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 213 ODE ROBOTICS GRANT	**0**	**1,799**	**3,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 213	**ODE ROBOTICS GRANT**									
Function 1132	**HIGH SCHOOL EXTRACURRICULAR**									
410	CONSUMABLE SUPPLIES	0	1,150	3,000	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	553	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	97	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**0**	**1,799**	**3,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1132	**HIGH SCHOOL EXTRACURRICULAR**	**0**	**1,799**	**3,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 213	**ODE ROBOTICS GRANT**	0	1,799	3,000	0.00	0	0.00	0	0	0.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 214 OREGON COMMUNITY FOUNDATION									
1920 PRIVATE DONATIONS	0	4,318	80,000	0.00	0	0.00	0	0	0.00
1000 LOCAL SOURCES	**0**	**4,318**	**80,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 214 OREGON COMMUNITY FOUNDATION	**0**	**4,318**	**80,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

Fund 214 OREGON COMMUNITY FOUNDATION

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
111	LICENSED SALARIES	0	3,218	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**0**	**3,218**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210	PERS	0	401	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	0	238	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	0	31	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**0**	**670**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	0	406	20,000	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**0**	**406**	**20,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0**	**4,294**	**20,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 5300	**APPORTIONMENT BY DISTRICT**									
720	TRANSITS	0	0	60,000	0.00	0	0.00	0	0	0.00
700	**TRANSFERS**	**0**	**0**	**60,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 5300	**APPORTIONMENT BY DISTRICT**	**0**	**0**	**60,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 214	**OREGON COMMUNITY FOUNDATION**	0	4,294	80,000	0.00	0	0.00	0	0	0.00

Resources Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 215 LEARN & SERVE GRANT									
4500 RESTRICTED FEDERAL FUNDS	17,250	133	0	0.00	0	0.00	0	0	0.00
4000 FEDERAL SOURCES	**17,250**	**133**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5400 BEGINNING FUND BALANCE	(4,005)	2,097	1,534	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**(4,005)**	**2,097**	**1,534**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 215 LEARN & SERVE GRANT	**13,245**	**2,230**	**1,534**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 215 LEARN & SERVE GRANT									
Function 1121 MIDDLE SCHOOL INSTRUCTION									
410 CONSUMABLE SUPPLIES	425	0	1,534	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**425**	**0**	**1,534**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1121 MIDDLE SCHOOL INSTRUCTION	**425**	**0**	**1,534**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1131 HIGH SCHOOL INSTRUCTION									
121 SUBSTITUTE LICENSED	0	568	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**568**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210 PERS	0	78	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY	0	43	0	0.00	0	0.00	0	0	0.00
230 OTHER REQUIRED PAYROLL COSTS	0	6	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COST	**0**	**127**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
340 TRAVEL	542	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**542**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410 CONSUMABLE SUPPLIES	10,182	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**10,182**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131 HIGH SCHOOL INSTRUCTION	**10,724**	**695**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 215 LEARN & SERVE GRANT	11,149	695	1,534	0.00	0	0.00	0	0	0.00

Resources Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 216 SMALL WOODLANDS GRANT									
1920 PRIVATE DONATIONS	0	1,860	0	0.00	0	0.00	0	0	0.00
1000 LOCAL SOURCES	**0**	**1,860**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5400 BEGINNING FUND BALANCE	0	0	1,426	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**0**	**0**	**1,426**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 216 SMALL WOODLANDS GRANT	**0**	**1,860**	**1,426**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

Requirements Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 216 SMALL WOODLANDS GRANT									
Function 1131 HIGH SCHOOL INSTRUCTION									
410 CONSUMABLE SUPPLIES	0	0	1,426	0.00	0	0.00	0	0	0.00
460 NON-CONSUMABLE SUPPLIES	0	484	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**0**	**484**	**1,426**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131 HIGH SCHOOL INSTRUCTION	**0**	**484**	**1,426**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 216 SMALL WOODLANDS GRANT	0	484	1,426	0.00	0	0.00	0	0	0.00

Resources Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 217 ST HELENS FOUNDATION GRANTS									
1920 PRIVATE DONATIONS	0	2,936	10,000	0.00	9,500	0.00	9,500	9,500	0.00
1000 LOCAL SOURCES	**0**	**2,936**	**10,000**	**0.00**	**9,500**	**0.00**	**9,500**	**9,500**	**0.00**
5400 BEGINNING FUND BALANCE	0	0	0	0.00	500	0.00	500	500	0.00
5000 OTHER SOURCES	**0**	**0**	**0**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Fund 217 ST HELENS FOUNDATION GRANTS	**0**	**2,936**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 217 ST HELENS FOUNDATION GRANTS									
Function 1111 ELEMENTARY K-6									
410 CONSUMABLE SUPPLIES	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
400 SUPPLIES AND MATERIAL	**0**	**0**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Total Function 1111 ELEMENTARY K-6	**0**	**0**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Function 1121 MIDDLE SCHOOL INSTRUCTION									
410 CONSUMABLE SUPPLIES	0	850	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**0**	**850**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1121 MIDDLE SCHOOL INSTRUCTION	**0**	**850**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1131 HIGH SCHOOL INSTRUCTION									
410 CONSUMABLE SUPPLIES	0	1,879	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**0**	**1,879**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131 HIGH SCHOOL INSTRUCTION	**0**	**1,879**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 217 ST HELENS FOUNDATION GRANTS	0	2,729	10,000	0.00	10,000	0.00	10,000	10,000	0.00

Resources Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 218 COACH PAY									
1990 MISCELLANEOUS REVENUE	0	25,405	100,000	0.00	100,000	0.00	100,000	100,000	0.00
1000 LOCAL SOURCES	**0**	**25,405**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**100,000**	**0.00**
Total Fund 218 COACH PAY	**0**	**25,405**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**100,000**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 218 COACH PAY									
Function 1131 HIGH SCHOOL INSTRUCTION									
111 LICENSED SALARIES	0	0	0	0.00	79,644	0.00	79,644	79,644	0.00
100 SALARIES	**0**	**0**	**0**	**0.00**	**79,644**	**0.00**	**79,644**	**79,644**	**0.00**
210 PERS	0	0	0	0.00	354	0.00	354	354	0.00
220 SOCIAL SECURITY	0	0	0	0.00	112	0.00	112	112	0.00
230 OTHER REQUIRED PAYROLL COSTS	0	0	0	0.00	27	0.00	26	26	0.00
200 ASSOCIATED PAYROLL COST	**0**	**0**	**0**	**0.00**	**492**	**0.00**	**492**	**492**	**0.00**
Total Function 1131 HIGH SCHOOL INSTRUCTION	**0**	**0**	**0**	**0.00**	**80,136**	**0.00**	**80,136**	**80,136**	**0.00**
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
111 LICENSED SALARIES	0	23,383	100,000	0.00	15,478	0.00	15,478	15,478	0.00
100 SALARIES	**0**	**23,383**	**100,000**	**0.00**	**15,478**	**0.00**	**15,478**	**15,478**	**0.00**
210 PERS	0	2,330	0	0.00	2,915	0.00	2,915	2,915	0.00
220 SOCIAL SECURITY	0	1,762	0	0.00	1,184	0.00	1,184	1,184	0.00
230 OTHER REQUIRED PAYROLL COSTS	0	227	0	0.00	287	0.00	287	287	0.00
200 ASSOCIATED PAYROLL COST	**0**	**4,319**	**0**	**0.00**	**4,386**	**0.00**	**4,386**	**4,386**	**0.00**
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR	**0**	**27,702**	**100,000**	**0.00**	**19,864**	**0.00**	**19,864**	**19,864**	**0.00**
Total Fund 218 COACH PAY	0	27,702	100,000	0.00	100,000	0.00	100,000	100,000	0.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 219 GAPS & MISC FUNDS									
1920 PRIVATE DONATIONS	0	2,880	20,000	0.00	20,000	0.00	20,000	20,000	0.00
1000 LOCAL SOURCES	**0**	**2,880**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Total Fund 219 GAPS & MISC FUNDS	**0**	**2,880**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 219 GAPS & MISC FUNDS									
Function 1121 MIDDLE SCHOOL INSTRUCTION									
410 CONSUMABLE SUPPLIES	0	1,290	20,000	0.00	20,000	0.00	20,000	20,000	0.00
400 SUPPLIES AND MATERIAL	**0**	**1,290**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Total Function 1121 MIDDLE SCHOOL INSTRUCTION	**0**	**1,290**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Function 1131 HIGH SCHOOL INSTRUCTION									
460 NON-CONSUMABLE SUPPLIES	0	1,000	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**0**	**1,000**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131 HIGH SCHOOL INSTRUCTION	**0**	**1,000**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 219 GAPS & MISC FUNDS	0	2,289	20,000	0.00	20,000	0.00	20,000	20,000	0.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 220 IDEA SPR&I									
4500 RESTRICTED FEDERAL FUNDS	3,155	3,203	10,000	0.00	10,000	0.00	10,000	10,000	0.00
4000 FEDERAL SOURCES	**3,155**	**3,203**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Total Fund 220 IDEA SPR&I	**3,155**	**3,203**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**

Fund 220 IDEA SPR&I

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Function 1250	**RESOURCE ROOM**									
111	LICENSED SALARIES	0	0	0	0.00	0	0.00	10,000	10,000	0.00
121	SUBSTITUTE LICENSED	2,792	2,807	10,000	0.00	10,000	0.00	0	0	0.00
100	**SALARIES**	**2,792**	**2,807**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
210	PERS	98	71	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	214	211	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	17	28	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**328**	**310**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
340	TRAVEL	13	43	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**13**	**43**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	21	43	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**21**	**43**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1250	**RESOURCE ROOM**	**3,155**	**3,203**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Total Fund 220	**IDEA SPR&I**	3,155	3,203	10,000	0.00	10,000	0.00	10,000	10,000	0.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 221 EXTENDED ASSESSMENT GRANT									
4500 RESTRICTED FEDERAL FUNDS	625	88	5,000	0.00	5,000	0.00	5,000	5,000	0.00
4000 FEDERAL SOURCES	**625**	**88**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Total Fund 221 EXTENDED ASSESSMENT GRANT	**625**	**88**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 221	**EXTENDED ASSESSMENT GRANT**									
Function 1250	**RESOURCE ROOM**									
121	SUBSTITUTE LICENSED	558	81	5,000	0.00	5,000	0.00	5,000	5,000	0.00
100	**SALARIES**	**558**	**81**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
220	SOCIAL SECURITY	43	6	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	3	1	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**46**	**7**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	20	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**20**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1250	**RESOURCE ROOM**	**625**	**88**	**5,000**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Total Fund 221	**EXTENDED ASSESSMENT GRANT**	625	88	5,000	0.00	5,000	0.00	5,000	5,000	0.00

Fund 222 IDEA ENHANCEMENT GRANT

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
4500 RESTRICTED FEDERAL FUNDS	5,150	5,305	10,000	0.00	10,000	0.00	10,000	10,000	0.00
4000 FEDERAL SOURCES	**5,150**	**5,305**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
5400 BEGINNING FUND BALANCE	0	1,836	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**0**	**1,836**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 222 IDEA ENHANCEMENT GRANT	**5,150**	**7,141**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 222	**IDEA ENHANCEMENT GRANT**									
Function 1250	**RESOURCE ROOM**									
111	LICENSED SALARIES	2,729	215	0	0.00	0	0.00	0	0	0.00
121	SUBSTITUTE LICENSED	80	1,596	10,000	0.00	10,000	0.00	10,000	10,000	0.00
122	SUBSTITUTE-CLASSIFIED	0	4,049	0	0.00	0	0.00	0	0	0.00
130	LICENSED/EXTRA SALARY	0	406	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**2,809**	**6,267**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
210	PERS	280	242	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	209	454	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	16	68	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**505**	**764**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
340	TRAVEL	0	50	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**50**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	0	60	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**0**	**60**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1250	**RESOURCE ROOM**	**3,314**	**7,141**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Total Fund 222	**IDEA ENHANCEMENT GRANT**	3,314	7,141	10,000	0.00	10,000	0.00	10,000	10,000	0.00

Resources Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 226 WISE GRANT									
1960 RECOVERY PRIOR YR EXP	0	233	0	0.00	0	0.00	0	0	0.00
1000 LOCAL SOURCES	**0**	**233**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
3299 STATE RESTRICTED GRANT	9,600	3,374	10,000	0.00	10,000	0.00	10,000	10,000	0.00
3000 STATE SOURCES	**9,600**	**3,374**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
5400 BEGINNING FUND BALANCE	(1,841)	683	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**(1,841)**	**683**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 226 WISE GRANT	**7,759**	**4,289**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**

Fund 226 WISE GRANT

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Function 1121 MIDDLE SCHOOL INSTRUCTION									
410 CONSUMABLE SUPPLIES	0	1,962	5,000	0.00	5,000	0.00	5,000	5,000	0.00
420 INSTRUCTIONAL MATERIALS	0	154	5,000	0.00	5,000	0.00	5,000	5,000	0.00
480 COMPUTER HARDWARE	0	1,308	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**0**	**3,424**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Total Function 1121 MIDDLE SCHOOL INSTRUCTION	**0**	**3,424**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Function 2210 IMPROVEMENT OF INSTRUCTION									
111 LICENSED SALARIES	595	12	0	0.00	0	0.00	0	0	0.00
121 SUBSTITUTE LICENSED	798	0	0	0.00	0	0.00	0	0	0.00
130 LICENSED/EXTRA SALARY	4,117	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**5,510**	**12**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210 PERS	436	0	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY	373	0	0	0.00	0	0.00	0	0	0.00
230 OTHER REQUIRED PAYROLL COSTS	29	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COST	**838**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
310 PROFESSIONAL/TECHNICAL SE	215	0	0	0.00	0	0.00	0	0	0.00
340 TRAVEL	327	350	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**542**	**350**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410 CONSUMABLE SUPPLIES	186	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**186**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2210 IMPROVEMENT OF INSTRUCTION	**7,076**	**362**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
121 SUBSTITUTE LICENSED	0	162	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**0**	**162**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
220 SOCIAL SECURITY	0	12	0	0.00	0	0.00	0	0	0.00
230 OTHER REQUIRED PAYROLL COSTS	0	2	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COST	**0**	**14**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
340 TRAVEL	0	327	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**327**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0**	**503**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 226	**WISE GRANT**	7,076	4,289	10,000	0.00	10,000	0.00	10,000	10,000	0.00

Resources Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 227 EARLY RETIREE BENEFITS									
1500 EARNINGS ON INVESTMENTS	1,915	836	0	0.00	0	0.00	0	0	0.00
1960 RECOVERY PRIOR YR EXP	0	22	0	0.00	0	0.00	0	0	0.00
1000 LOCAL SOURCES	**1,915**	**857**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5200 TRANSFER FROM GENERAL FUND	100,000	260,000	300,000	0.00	290,000	0.00	290,000	290,000	0.00
5400 BEGINNING FUND BALANCE	401,079	118,348	70,000	0.00	20,000	0.00	20,000	20,000	0.00
5000 OTHER SOURCES	**501,079**	**378,348**	**370,000**	**0.00**	**310,000**	**0.00**	**310,000**	**310,000**	**0.00**
Total Fund 227 EARLY RETIREE BENEFITS	**502,993**	**379,206**	**370,000**	**0.00**	**310,000**	**0.00**	**310,000**	**310,000**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 227 EARLY RETIREE BENEFITS									
Function 2520 FISCAL SERVICES									
640 DUES AND FEES	70	40	0	0.00	0	0.00	0	0	0.00
600 OTHER OBJECTS	**70**	**40**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2520 FISCAL SERVICES	**70**	**40**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2700									
220 SOCIAL SECURITY	1,505	1,922	2,500	0.00	3,000	0.00	3,000	3,000	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	383,070	308,932	367,500	0.00	307,000	0.00	307,000	307,000	0.00
200 ASSOCIATED PAYROLL COST	**384,575**	**310,853**	**370,000**	**0.00**	**310,000**	**0.00**	**310,000**	**310,000**	**0.00**
Total Function 2700	**384,575**	**310,853**	**370,000**	**0.00**	**310,000**	**0.00**	**310,000**	**310,000**	**0.00**
Total Fund 227 EARLY RETIREE BENEFITS	384,645	310,893	370,000	0.00	310,000	0.00	310,000	310,000	0.00

Resources Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 229 TECH SUBSIDY FUNDS									
1990 MISCELLANEOUS REVENUE	0	0	0	0.00	55,000	0.00	55,000	55,000	0.00
1000 LOCAL SOURCES	**0**	**0**	**0**	**0.00**	**55,000**	**0.00**	**55,000**	**55,000**	**0.00**
2199 ESD TARGETED FUNDS	0	7,940	10,000	0.00	5,700	0.00	5,700	5,700	0.00
2000 INTERMEDIATE SOURCES	**0**	**7,940**	**10,000**	**0.00**	**5,700**	**0.00**	**5,700**	**5,700**	**0.00**
Total Fund 229 TECH SUBSIDY FUNDS	**0**	**7,940**	**10,000**	**0.00**	**60,700**	**0.00**	**60,700**	**60,700**	**0.00**

Requirements Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 229 TECH SUBSIDY FUNDS									
Function 2660 TECHNOLOGY SERVICES									
350 COMMUNICATION	0	0	0	0.00	45,600	0.00	45,600	45,600	0.00
300 PURCHASED SERVICES	**0**	**0**	**0**	**0.00**	**45,600**	**0.00**	**45,600**	**45,600**	**0.00**
410 CONSUMABLE SUPPLIES	0	0	10,000	0.00	0	0.00	0	0	0.00
470 COMPUTER SOFTWARE	0	4,245	0	0.00	15,100	0.00	15,100	15,100	0.00
480 COMPUTER HARDWARE	0	3,695	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**0**	**7,940**	**10,000**	**0.00**	**15,100**	**0.00**	**15,100**	**15,100**	**0.00**
Total Function 2660 TECHNOLOGY SERVICES	**0**	**7,940**	**10,000**	**0.00**	**60,700**	**0.00**	**60,700**	**60,700**	**0.00**
Total Fund 229 TECH SUBSIDY FUNDS	0	7,940	10,000	0.00	60,700	0.00	60,700	60,700	0.00

Fund 230 SCHOOL NUTRITION PROGRAM

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
1600 FOOD SERVICE SALES	215,356	199,423	236,500	0.00	236,500	0.00	236,500	236,500	0.00
1960 RECOVERY PRIOR YR EXP	0	1,516	0	0.00	0	0.00	0	0	0.00
1990 MISCELLANEOUS REVENUE	0	286	0	0.00	0	0.00	0	0	0.00
1000 LOCAL SOURCES	**215,356**	**201,226**	**236,500**	**0.00**	**236,500**	**0.00**	**236,500**	**236,500**	**0.00**
3102 BSSF SCHOOL LUNCH MATCH	12,860	10,939	11,000	0.00	12,000	0.00	12,000	12,000	0.00
3299 STATE RESTRICTED GRANT	204	3,850	2,000	0.00	2,000	0.00	2,000	2,000	0.00
3000 STATE SOURCES	**13,063**	**14,789**	**13,000**	**0.00**	**14,000**	**0.00**	**14,000**	**14,000**	**0.00**
4500 RESTRICTED FEDERAL FUNDS	605,252	684,492	638,000	0.00	638,000	0.00	638,000	638,000	0.00
4900	75,235	74,596	48,000	0.00	48,000	0.00	48,000	48,000	0.00
4000 FEDERAL SOURCES	**680,487**	**759,087**	**686,000**	**0.00**	**686,000**	**0.00**	**686,000**	**686,000**	**0.00**
5200 TRANSFER FROM GENERAL FUND	0	0	0	0.00	0	0.00	3,320	3,320	0.00
5400 BEGINNING FUND BALANCE	(59,747)	(42,419)	0	0.00	15,000	0.00	15,000	15,000	0.00
5000 OTHER SOURCES	**(59,747)**	**(42,419)**	**0**	**0.00**	**15,000**	**0.00**	**18,320**	**18,320**	**0.00**
Total Fund 230 SCHOOL NUTRITION PROGRAM	**849,160**	**932,683**	**935,500**	**0.00**	**951,500**	**0.00**	**954,820**	**954,820**	**0.00**

Requirements Report

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 230	**SCHOOL NUTRITION PROGRAM**									
Function 3100										
112	CLASSIFIED-SALARIES	283,019	258,025	217,716	10.47	204,938	10.13	209,295	209,295	10.13
114	MANAGERIAL-CLASSFIED	49,807	50,860	41,851	1.00	49,927	1.00	50,394	50,394	1.00
122	SUBSTITUTE-CLASSIFIED	9,509	11,675	0	0.00	4,710	0.00	4,710	4,710	0.00
130	LICENSED/EXTRA SALARY	800	13,628	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**343,135**	**334,189**	**259,567**	**11.47**	**259,575**	**11.13**	**264,399**	**264,399**	**11.13**
210	PERS	33,812	47,757	40,742	0.00	67,628	0.00	65,905	65,905	0.00
220	SOCIAL SECURITY	24,916	24,452	19,248	0.00	20,211	0.00	19,616	19,616	0.00
230	OTHER REQUIRED PAYROLL COSTS	8,962	10,578	10,250	0.00	10,557	0.00	10,465	10,465	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	61,696	62,478	105,193	0.00	93,029	0.00	93,935	93,935	0.00
200	**ASSOCIATED PAYROLL COST**	**129,386**	**145,264**	**175,433**	**0.00**	**191,425**	**0.00**	**189,921**	**189,921**	**0.00**
310	PROFESSIONAL/TECHNICAL SE	2,240	2,665	3,000	0.00	3,000	0.00	3,000	3,000	0.00
320	PROPERTY SERVICES	4,069	1,863	12,000	0.00	12,000	0.00	12,000	12,000	0.00
340	TRAVEL	879	1,072	3,500	0.00	3,500	0.00	3,500	3,500	0.00
350	COMMUNICATION	0	14	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300	**PURCHASED SERVICES**	**7,188**	**5,614**	**19,500**	**0.00**	**19,500**	**0.00**	**19,500**	**19,500**	**0.00**
410	CONSUMABLE SUPPLIES	313,054	28,617	51,000	0.00	51,000	0.00	51,000	51,000	0.00
450	FOOD EXPENDITURES	75,235	374,329	418,000	0.00	418,000	0.00	418,000	418,000	0.00
460	NON-CONSUMABLE SUPPLIES	0	3,059	7,500	0.00	7,500	0.00	7,500	7,500	0.00
470	COMPUTER SOFTWARE	4,603	2,562	2,500	0.00	2,500	0.00	2,500	2,500	0.00
480	COMPUTER HARDWARE	0	1,478	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**392,892**	**410,046**	**479,000**	**0.00**	**479,000**	**0.00**	**479,000**	**479,000**	**0.00**
540	EQUIPMENT	6,910	0	0	0.00	0	0.00	0	0	0.00
500	**CAPITAL OUTLAY**	**6,910**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640	DUES AND FEES	12,068	1,449	2,000	0.00	2,000	0.00	2,000	2,000	0.00
600	**OTHER OBJECTS**	**12,068**	**1,449**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Total Function 3100		**891,579**	**896,563**	**935,500**	**11.47**	**951,500**	**11.13**	**954,820**	**954,820**	**11.1**
Total Fund 230	**SCHOOL NUTRITION PROGRAM**	891,579	896,563	935,500	11.47	951,500	11.13	954,820	954,820	11.1

Fund 231 OREGON YOUTH CONSERVATION

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
1800	COMMUNITY SERVICES ACTIVITIES	189,700	59,143	147,680	0.00	50,000	0.00	50,000	50,000	0.00
1000	**LOCAL SOURCES**	**189,700**	**59,143**	**147,680**	**0.00**	**50,000**	**0.00**	**50,000**	**50,000**	**0.00**
3246	CONSERVATION CORP GRANT	21,153	11,111	11,111	0.00	10,000	0.00	10,000	10,000	0.00
3000	**STATE SOURCES**	**21,153**	**11,111**	**11,111**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
4300	RESTRICTED REVS. DIRECT FROM F	0	125,623	0	0.00	100,000	0.00	100,000	100,000	0.00
4500	RESTRICTED FEDERAL FUNDS	91,031	0	24,000	0.00	0	0.00	0	0	0.00
4000	**FEDERAL SOURCES**	**91,031**	**125,623**	**24,000**	**0.00**	**100,000**	**0.00**	**100,000**	**100,000**	**0.00**
5200	TRANSFER FROM GENERAL FUND	110,000	110,000	80,000	0.00	100,000	0.00	101,300	101,300	0.00
5400	BEGINNING FUND BALANCE	(54,966)	(31,829)	0	0.00	0	0.00	0	0	0.00
5000	**OTHER SOURCES**	**55,034**	**78,171**	**80,000**	**0.00**	**100,000**	**0.00**	**101,300**	**101,300**	**0.00**
Total Fund 231	**OREGON YOUTH CONSERVATION**	**356,918**	**274,048**	**262,791**	**0.00**	**260,000**	**0.00**	**261,300**	**261,300**	**0.00**

Fund 231 OREGON YOUTH CONSERVATION

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Function 1131	**HIGH SCHOOL INSTRUCTION**									
111	LICENSED SALARIES	68,695	70,004	68,672	1.00	69,357	1.00	70,023	70,023	1.00
112	CLASSIFIED-SALARIES	86,911	41,441	36,085	1.00	35,222	1.00	35,498	35,498	1.00
121	SUBSTITUTE LICENSED	0	568	1,100	0.00	0	0.00	0	0	0.00
122	SUBSTITUTE-CLASSIFIED	66,895	371	500	0.00	0	0.00	0	0	0.00
130	LICENSED/EXTRA SALARY	34,887	40,913	42,250	0.00	45,000	0.00	45,000	45,000	0.00
100	**SALARIES**	**257,387**	**153,297**	**148,607**	**2.00**	**149,579**	**2.00**	**150,521**	**150,521**	**2.00**
210	PERS	16,269	17,516	16,237	0.00	27,545	0.00	27,792	27,792	0.00
220	SOCIAL SECURITY	19,431	11,585	10,869	0.00	8,276	0.00	8,348	8,348	0.00
230	OTHER REQUIRED PAYROLL COSTS	2,882	3,580	3,227	0.00	3,184	0.00	3,210	3,210	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	35,839	23,165	32,341	0.00	24,467	0.00	24,480	24,480	0.00
200	**ASSOCIATED PAYROLL COST**	**74,422**	**55,846**	**62,674**	**0.00**	**63,471**	**0.00**	**63,830**	**63,830**	**0.00**
310	PROFESSIONAL/TECHNICAL SE	2,088	5,770	0	0.00	0	0.00	0	0	0.00
320	PROPERTY SERVICES	191	515	0	0.00	0	0.00	0	0	0.00
340	TRAVEL	141	6,723	0	0.00	0	0.00	0	0	0.00
350	COMMUNICATION	1,033	428	130	0.00	0	0.00	0	0	0.00
373	TUITION PAYMENT TO PRIVAT	0	128	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**3,453**	**13,565**	**130**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	20,508	8,648	7,000	0.00	7,000	0.00	7,000	7,000	0.00
420	INSTRUCTIONAL MATERIALS	8,055	880	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	610	4,000	0.00	10,000	0.00	10,000	10,000	0.00
470	COMPUTER SOFTWARE	0	923	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	3,336	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**28,564**	**14,398**	**11,000**	**0.00**	**17,000**	**0.00**	**17,000**	**17,000**	**0.00**
540	EQUIPMENT	5,172	342	0	0.00	0	0.00	0	0	0.00
500	**CAPITAL OUTLAY**	**5,172**	**342**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640	DUES AND FEES	5,962	2,873	0	0.00	0	0.00	0	0	0.00
600	**OTHER OBJECTS**	**5,962**	**2,873**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131	**HIGH SCHOOL INSTRUCTION**	**374,959**	**240,320**	**222,411**	**2.00**	**230,050**	**2.00**	**231,350**	**231,350**	**2.00**
Function 2110	**ATTENDANCE & SOCIAL WORK**									
410	CONSUMABLE SUPPLIES	0	666	17,000	0.00	0	0.00	0	0	0.00

Requirements Report

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
400	**SUPPLIES AND MATERIAL**	**0**	**666**	**17,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2110	**ATTENDANCE & SOCIAL WORK**	**0**	**666**	**17,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2540	**FACILITIES OPERATION & MAINTENANCE**									
310	PROFESSIONAL/TECHNICAL SE	0	153	0	0.00	0	0.00	0	0	0.00
320	PROPERTY SERVICES	8,586	1,942	5,170	0.00	19,950	0.00	19,950	19,950	0.00
350	COMMUNICATION	0	0	1,560	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**8,586**	**2,095**	**6,730**	**0.00**	**19,950**	**0.00**	**19,950**	**19,950**	**0.00**
410	CONSUMABLE SUPPLIES	4,034	2,345	2,000	0.00	10,000	0.00	10,000	10,000	0.00
400	**SUPPLIES AND MATERIAL**	**4,034**	**2,345**	**2,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Total Function 2540	**FACILITIES OPERATION & MAINTENANCE**	**12,621**	**4,440**	**8,730**	**0.00**	**29,950**	**0.00**	**29,950**	**29,950**	**0.00**
Function 2550	**STUDENT TRANSPORTATION**									
320	PROPERTY SERVICES	0	0	5,000	0.00	0	0.00	0	0	0.00
330	STUDENT TRANSPORTATION SVCS	235	0	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**235**	**0**	**5,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	0	0	7,000	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**0**	**0**	**7,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
650	INSURANCE AND JUDGEMENTS	0	0	2,650	0.00	0	0.00	0	0	0.00
600	**OTHER OBJECTS**	**0**	**0**	**2,650**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2550	**STUDENT TRANSPORTATION**	**235**	**0**	**14,650**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2660	**TECHNOLOGY SERVICES**									
350	COMMUNICATION	932	540	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**932**	**540**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2660	**TECHNOLOGY SERVICES**	**932**	**540**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 231	**OREGON YOUTH CONSERVATION**	388,747	245,966	262,791	2.00	260,000	2.00	261,300	261,300	2.00

Resources Report

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 232	**TITLE ID FUND- Neglected or Delinquent Youth**									
4500	RESTRICTED FEDERAL FUNDS	10,445	3,368	0	0.00	0	0.00	0	0	0.00
Total Fund 232	**TITLE ID FUND- Neglected or Delinquent Youth**	**10,445**	**3,368**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

Requirements Report

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 232	**TITLE ID FUND- Neglected or Delinquent Youth**									
Function 1131	**HIGH SCHOOL INSTRUCTION**									
112	CLASSIFIED-SALARIES	8,494	2,998	0	0.00	0	0.00	0	0	0.00
122	SUBSTITUTE-CLASSIFIED	0	78	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**8,494**	**3,075**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210	PERS	889	6	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	673	252	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	58	35	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**1,620**	**293**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131	**HIGH SCHOOL INSTRUCTION**	**10,114**	**3,368**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2520	**FISCAL SERVICES**									
690	GRANT INDIRECT CHARGES	331	0	0	0.00	0	0.00	0	0	0.00
600	**OTHER OBJECTS**	**331**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2520	**FISCAL SERVICES**	**331**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 232	**TITLE ID FUND- Neglected or Delinquent Youth**	10,445	3,368	0	0.00	0	0.00	0	0	0.00

Fund 234 ARRA -TITLE ID

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
4500 RESTRICTED FEDERAL FUNDS	3,140	0	0	0.00	0	0.00	0	0	0.00
4000 FEDERAL SOURCES	**3,140**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5400 BEGINNING FUND BALANCE	0	211	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**0**	**211**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 234 ARRA -TITLE ID	**3,140**	**211**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

Requirements Report

Fund 234 ARRA -TITLE ID

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Function 1131 HIGH SCHOOL INSTRUCTION									
112 CLASSIFIED-SALARIES	2,473	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**2,473**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210 PERS	252	0	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY	189	0	0	0.00	0	0.00	0	0	0.00
230 OTHER REQUIRED PAYROLL COSTS	15	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COST	**456**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131 HIGH SCHOOL INSTRUCTION	**2,930**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 234 ARRA -TITLE ID	2,930	0	0	0.00	0	0.00	0	0	0.00

Fund 235 ARRA -MCKINNEY HOMELESS GRANT

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
4500 RESTRICTED FEDERAL FUNDS	519	452	0	0.00	0	0.00	0	0	0.00
4000 FEDERAL SOURCES	**519**	**452**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5400 BEGINNING FUND BALANCE	85	0	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**85**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 235 ARRA -MCKINNEY HOMELESS GRANT	**604**	**452**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 235	**ARRA -MCKINNEY HOMELESS GRANT**									
Function 1272	**TITLE IA/D**									
130	LICENSED/EXTRA SALARY	462	108	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**462**	**108**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210	PERS	46	15	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	28	8	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	3	1	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**77**	**24**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	0	20	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	0	250	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**0**	**270**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1272	**TITLE IA/D**	**539**	**402**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1295	**HIGH SCHOOL SUMMER SCHOOL**									
310	PROFESSIONAL/TECHNICAL SE	0	30	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**30**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1295	**HIGH SCHOOL SUMMER SCHOOL**	**0**	**30**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2520	**FISCAL SERVICES**									
690	GRANT INDIRECT CHARGES	65	0	0	0.00	0	0.00	0	0	0.00
600	**OTHER OBJECTS**	**65**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2520	**FISCAL SERVICES**	**65**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 235	**ARRA -MCKINNEY HOMELESS GRANT**	604	432	0	0.00	0	0.00	0	0	0.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 240 TITLE IA									
4500 RESTRICTED FEDERAL FUNDS	536,016	485,314	634,343	0.00	856,335	0.00	856,335	856,335	0.00
4000 FEDERAL SOURCES	**536,016**	**485,314**	**634,343**	**0.00**	**856,335**	**0.00**	**856,335**	**856,335**	**0.00**
5200 TRANSFER FROM GENERAL FUND	0	0	0	0.00	0	0.00	4,764	4,764	0.00
5400 BEGINNING FUND BALANCE	0	0	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**0**	**0**	**0**	**0.00**	**0**	**0.00**	**4,764**	**4,764**	**0.00**
Total Fund 240 TITLE IA	**536,016**	**485,314**	**634,343**	**0.00**	**856,335**	**0.00**	**861,099**	**861,099**	**0.00**

Requirements Report

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 240	**TITLE IA**									
Function 1272	**TITLE IA/D**									
111	LICENSED SALARIES	302,864	252,556	257,606	4.20	385,029	4.00	423,202	423,202	4.00
112	CLASSIFIED SALARIES	22,499	21,841	17,660	0.50	80,374	3.61	81,958	81,958	3.61
113	ADMINISTRATORS	30,018	0	0	0.00	0	0.00	0	0	0.00
121	SUBSTITUTE LICENSED	0	0	4,046	0.00	0	0.00	0	0	0.00
130	LICENSED/EXTRA SALARY	0	198	300	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**355,381**	**274,595**	**279,612**	**4.70**	**465,403**	**7.61**	**505,159**	**505,159**	**7.61**
210	PERS	38,919	43,045	41,231	0.00	121,565	0.00	121,631	121,631	0.00
220	SOCIAL SECURITY	28,206	20,479	22,253	0.00	35,727	0.00	35,347	35,347	0.00
230	OTHER REQUIRED PAYROLL COSTS	2,189	2,687	4,138	0.00	10,289	0.00	10,290	10,290	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	71,062	54,095	63,212	0.00	72,845	0.00	74,375	74,375	0.00
200	**ASSOCIATED PAYROLL COST**	**140,375**	**120,306**	**130,835**	**0.00**	**240,426**	**0.00**	**241,643**	**241,643**	**0.00**
340	TRAVEL	121	111	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**121**	**111**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	0	60	0	0.00	0	0.00	0	0	0.00
420	INSTRUCTIONAL MATERIALS	0	0	132,479	0.00	36,142	0.00	36,142	36,142	0.00
480	COMPUTER HARDWARE	0	465	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**0**	**525**	**132,479**	**0.00**	**36,142**	**0.00**	**36,142**	**36,142**	**0.00**
690	GRANT INDIRECT CHARGES	0	0	26,769	0.00	0	0.00	0	0	0.00
600	**OTHER OBJECTS**	**0**	**0**	**26,769**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1272	**TITLE IA/D**	**495,877**	**395,538**	**569,695**	**4.70**	**741,971**	**7.61**	**782,944**	**782,944**	**7.61**
Function 2210	**IMPROVEMENT OF INSTRUCTION**									
111	LICENSED SALARIES	0	0	0	0.00	50,000	0.00	13,498	13,498	0.00
113	ADMINISTRATORS	0	19,628	18,934	0.20	24,397	0.25	24,610	24,610	0.25
100	**SALARIES**	**0**	**19,628**	**18,934**	**0.20**	**74,397**	**0.25**	**38,109**	**38,109**	**0.25**
210	PERS	0	2,995	3,039	0.00	19,568	0.00	21,324	21,324	0.00
220	SOCIAL SECURITY	0	1,438	1,448	0.00	5,652	0.00	5,972	5,972	0.00
230	OTHER REQUIRED PAYROLL COSTS	0	188	318	0.00	2,430	0.00	434	434	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	4,000	4,747	0.00	4,017	0.00	4,017	4,017	0.00
200	**ASSOCIATED PAYROLL COST**	**0**	**8,621**	**9,553**	**0.00**	**31,667**	**0.00**	**31,747**	**31,747**	**0.00**
Total Function 2210	**IMPROVEMENT OF INSTRUCTION**	**0**	**28,249**	**28,487**	**0.20**	**106,064**	**0.25**	**69,855**	**69,855**	**0.25**

Requirements Report

			Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	111	LICENSED SALARIES	0	28,734	27,000	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**0**	**28,734**	**27,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	210	PERS	0	4,892	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY	0	2,426	0	0.00	0	0.00	0	0	0.00
	230	OTHER REQUIRED PAYROLL COSTS	0	316	0	0.00	0	0.00	0	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	3,850	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COST**	**0**	**11,484**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0**	**40,217**	**27,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2520**	**FISCAL SERVICES**									
	690	GRANT INDIRECT CHARGES	35,532	16,442	0	0.00	0	0.00	0	0	0.00
600		**OTHER OBJECTS**	**35,532**	**16,442**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2520**	**FISCAL SERVICES**	**35,532**	**16,442**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**3300**	**COMMUNITY SERVICES**									
	112	CLASSIFIED-SALARIES	30	12	2,500	0.00	0	0.00	0	0	0.00
	130	LICENSED/EXTRA SALARY	0	144	317	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**30**	**156**	**2,817**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	210	PERS	1	20	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY	2	11	0	0.00	0	0.00	0	0	0.00
	230	OTHER REQUIRED PAYROLL COSTS	0	2	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COST**	**4**	**33**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	340	TRAVEL	0	23	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**0**	**23**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	410	CONSUMABLE SUPPLIES	4,573	4,377	6,343	0.00	8,300	0.00	8,300	8,300	0.00
	470	COMPUTER SOFTWARE	0	280	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**4,573**	**4,656**	**6,343**	**0.00**	**8,300**	**0.00**	**8,300**	**8,300**	**0.00**
Total Function	**3300**	**COMMUNITY SERVICES**	**4,607**	**4,867**	**9,161**	**0.00**	**8,300**	**0.00**	**8,300**	**8,300**	**0.00**
Total Fund	**240**	**TITLE IA**	536,016	485,314	634,343	4.90	856,335	7.86	861,099	861,099	7.86

Resources Report

Fund 248 TITLE IVA Drug & Alcohol Grant

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
4500 RESTRICTED FEDERAL FUNDS	2,701	0	0	0.00	0	0.00	0	0	0.00
4000 FEDERAL SOURCES	**2,701**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5400 BEGINNING FUND BALANCE	0	(165)	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**0**	**(165)**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 248 TITLE IVA Drug & Alcohol Grant	**2,701**	**(165)**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 248	**TITLE IVA Drug & Alcohol Grant**									
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
111	LICENSED SALARIES	476	0	0	0.00	0	0.00	0	0	0.00
130	LICENSED/EXTRA SALARY	1,800	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**2,276**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210	PERS	233	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	170	0	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	14	0	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**417**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	173	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**173**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**	**2,866**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 248	**TITLE IVA Drug & Alcohol Grant**	2,866	0	0	0.00	0	0.00	0	0	0.00

Fund 259 CARL PERKINS

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
4500 RESTRICTED FEDERAL FUNDS	45,354	6,963	0	0.00	0	0.00	0	0	0.00
4000 FEDERAL SOURCES	**45,354**	**6,963**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5400 BEGINNING FUND BALANCE	(2,813)	9,254	10,000	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**(2,813)**	**9,254**	**10,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 259 CARL PERKINS	**42,541**	**16,217**	**10,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 259	**CARL PERKINS**									
Function 1131	**HIGH SCHOOL INSTRUCTION**									
111	LICENSED SALARIES	48	1,515	0	0.00	0	0.00	0	0	0.00
121	SUBSTITUTE LICENSED	160	0	0	0.00	0	0.00	0	0	0.00
122	SUBSTITUTE-CLASSIFIED	62	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**269**	**1,515**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210	PERS	149	231	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	131	112	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	10	15	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**289**	**358**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
310	PROFESSIONAL/TECHNICAL SE	1,777	0	0	0.00	0	0.00	0	0	0.00
340	TRAVEL	3,528	2,754	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**5,305**	**2,754**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	6,215	5,605	0	0.00	0	0.00	0	0	0.00
420	INSTRUCTIONAL MATERIALS	1,739	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES	0	1,123	10,000	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE	8,923	745	0	0.00	0	0.00	0	0	0.00
480	COMPUTER HARDWARE	9,102	2,560	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**25,979**	**10,034**	**10,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
690	GRANT INDIRECT CHARGES	1,444	0	0	0.00	0	0.00	0	0	0.00
600	**OTHER OBJECTS**	**1,444**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131	**HIGH SCHOOL INSTRUCTION**	**33,287**	**14,661**	**10,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 259	**CARL PERKINS**	33,287	14,661	10,000	0.00	0	0.00	0	0	0.00

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 265	**YOUTH TRANSITION PROGRAM**									
4300	RESTRICTED REVS. DIRECT FROM F	0	62,935	113,394	0.00	125,000	0.00	125,000	125,000	0.00
4500	RESTRICTED FEDERAL FUNDS	37,620	107,800	0	0.00	0	0.00	0	0	0.00
4000	**FEDERAL SOURCES**	**37,620**	**170,735**	**113,394**	**0.00**	**125,000**	**0.00**	**125,000**	**125,000**	**0.00**
5400	BEGINNING FUND BALANCE	92,030	29,096	37,000	0.00	0	0.00	0	0	0.00
5000	**OTHER SOURCES**	**92,030**	**29,096**	**37,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 265	**YOUTH TRANSITION PROGRAM**	**129,651**	**199,831**	**150,394**	**0.00**	**125,000**	**0.00**	**125,000**	**125,000**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 265	**YOUTH TRANSITION PROGRAM**									
Function 1131	**HIGH SCHOOL INSTRUCTION**									
112	CLASSIFIED-SALARIES	0	49,958	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**0**	**49,958**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210	PERS	0	9,742	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	0	3,822	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	0	1,998	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	0	26,511	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**0**	**42,072**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131	**HIGH SCHOOL INSTRUCTION**	**0**	**92,030**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1250	**RESOURCE ROOM**									
112	CLASSIFIED-SALARIES	62,462	62,158	61,739	1.88	62,018	1.88	64,018	64,018	1.88
122	SUBSTITUTE-CLASSIFIED	0	0	2,500	0.00	2,000	0.00	2,000	2,000	0.00
100	**SALARIES**	**62,462**	**62,158**	**64,239**	**1.88**	**64,018**	**1.88**	**66,018**	**66,018**	**1.88**
210	PERS	6,427	9,684	10,109	0.00	16,236	0.00	16,236	16,236	0.00
220	SOCIAL SECURITY	4,247	4,152	4,682	0.00	4,744	0.00	4,744	4,744	0.00
230	OTHER REQUIRED PAYROLL COSTS	361	575	1,007	0.00	1,125	0.00	1,125	1,125	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	25,536	26,512	28,127	0.00	34,221	0.00	32,221	32,221	0.00
200	**ASSOCIATED PAYROLL COST**	**36,571**	**40,923**	**43,925**	**0.00**	**56,327**	**0.00**	**54,327**	**54,327**	**0.00**
340	TRAVEL	505	798	880	0.00	880	0.00	880	880	0.00
350	COMMUNICATION	0	0	200	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**505**	**798**	**1,080**	**0.00**	**880**	**0.00**	**880**	**880**	**0.00**
410	CONSUMABLE SUPPLIES	598	771	2,200	0.00	2,200	0.00	2,200	2,200	0.00
480	COMPUTER HARDWARE	0	3,150	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**598**	**3,921**	**2,200**	**0.00**	**2,200**	**0.00**	**2,200**	**2,200**	**0.00**
540	EQUIPMENT	419	0	37,000	0.00	0	0.00	0	0	0.00
500	**CAPITAL OUTLAY**	**419**	**0**	**37,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640	DUES AND FEES	0	0	1,700	0.00	1,575	0.00	1,575	1,575	0.00
600	**OTHER OBJECTS**	**0**	**0**	**1,700**	**0.00**	**1,575**	**0.00**	**1,575**	**1,575**	**0.00**
Total Function 1250	**RESOURCE ROOM**	**100,555**	**107,800**	**150,144**	**1.88**	**125,000**	**1.88**	**125,000**	**125,000**	**1.88**

Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT

Fund 265 YOUTH TRANSITION PROGRAM

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
310 PROFESSIONAL/TECHNICAL SE	0	0	250	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**0**	**0**	**250**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	**0**	**0**	**250**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 265 YOUTH TRANSITION PROGRAM	100,555	199,831	150,394	1.88	125,000	1.88	125,000	125,000	1.88

Resources Report

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 270	**OREGON RESPONSE TO INTERVENTION**									
2200	RESTRICTED GRANTS	0	7,870	20,000	0.00	20,000	0.00	20,000	20,000	0.00
2000	**INTERMEDIATE SOURCES**	**0**	**7,870**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Total Fund 270	**OREGON RESPONSE TO INTERVENTION**	**0**	**7,870**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 270	**OREGON RESPONSE TO INTERVENTION**									
Function 2210	**IMPROVEMENT OF INSTRUCTION**									
121	SUBSTITUTE LICENSED	0	3,324	20,000	0.00	20,000	0.00	20,000	20,000	0.00
130	LICENSED/EXTRA SALARY	0	335	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**0**	**3,659**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
210	PERS	0	265	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	0	279	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	0	37	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**0**	**581**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
340	TRAVEL	0	3,579	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**3,579**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	0	17	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**0**	**17**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2210	**IMPROVEMENT OF INSTRUCTION**	**0**	**7,836**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Total Fund 270	**OREGON RESPONSE TO INTERVENTION**	0	7,836	20,000	0.00	20,000	0.00	20,000	20,000	0.00

Resources Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 271 TITLE IIA - Teacher Quality									
1990 MISCELLANEOUS REVENUE	0	2,000	0	0.00	0	0.00	0	0	0.00
1000 LOCAL SOURCES	**0**	**2,000**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
4500 RESTRICTED FEDERAL FUNDS	108,480	88,130	130,000	0.00	130,000	0.00	130,000	130,000	0.00
4000 FEDERAL SOURCES	**108,480**	**88,130**	**130,000**	**0.00**	**130,000**	**0.00**	**130,000**	**130,000**	**0.00**
5200 TRANSFER FROM GENERAL FUND	0	0	0	0.00	0	0.00	1,264	1,264	0.00
5400 BEGINNING FUND BALANCE	0	0	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**0**	**0**	**0**	**0.00**	**0**	**0.00**	**1,264**	**1,264**	**0.00**
Total Fund 271 TITLE IIA - Teacher Quality	**108,480**	**90,130**	**130,000**	**0.00**	**130,000**	**0.00**	**131,264**	**131,264**	**0.00**

Fund 271 TITLE IIA - Teacher Quality

Code	Description	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Function 2210	**IMPROVEMENT OF INSTRUCTION**									
111	LICENSED SALARIES	0	0	0	0.00	33,507	0.50	33,871	33,871	0.50
113	ADMINISTRATORS	0	0	15,147	0.16	0	0.00	0	0	0.00
100	**SALARIES**	**0**	**0**	**15,147**	**0.16**	**33,507**	**0.50**	**33,871**	**33,871**	**0.50**
210	PERS	0	0	0	0.00	12,173	0.00	12,173	12,173	0.00
220	SOCIAL SECURITY	0	0	0	0.00	181	0.00	181	181	0.00
230	OTHER REQUIRED PAYROLL COSTS	0	0	0	0.00	2,943	0.00	2,943	2,943	0.00
200	**ASSOCIATED PAYROLL COST**	**0**	**0**	**0**	**0.00**	**15,297**	**0.00**	**15,297**	**15,297**	**0.00**
Total Function 2210	**IMPROVEMENT OF INSTRUCTION**	**0**	**0**	**15,147**	**0.16**	**48,804**	**0.50**	**49,168**	**49,168**	**0.50**
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
111	LICENSED SALARIES	68,606	42,955	92,483	1.00	24,645	0.50	24,913	24,913	0.50
121	SUBSTITUTE LICENSED	6,162	11,681	0	0.00	0	0.00	0	0	0.00
122	SUBSTITUTE-CLASSIFIED	0	523	0	0.00	0	0.00	0	0	0.00
130	LICENSED/EXTRA SALARY	0	1,576	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**74,768**	**56,735**	**92,483**	**1.00**	**24,645**	**0.50**	**24,913**	**24,913**	**0.50**
210	PERS	7,282	7,557	9,849	0.00	6,558	0.00	16,138	16,138	0.00
220	SOCIAL SECURITY	5,214	4,596	4,905	0.00	2,075	0.00	4,876	4,876	0.00
230	OTHER REQUIRED PAYROLL COSTS	417	591	1,016	0.00	492	0.00	1,152	1,152	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	16,778	4,400	6,600	0.00	30,500	0.00	18,091	18,091	0.00
200	**ASSOCIATED PAYROLL COST**	**29,691**	**17,144**	**22,369**	**0.00**	**39,624**	**0.00**	**40,256**	**40,256**	**0.00**
310	PROFESSIONAL/TECHNICAL SE	28	2,450	0	0.00	0	0.00	0	0	0.00
340	TRAVEL	0	9,671	0	0.00	16,927	0.00	16,927	16,927	0.00
300	**PURCHASED SERVICES**	**28**	**12,121**	**0**	**0.00**	**16,927**	**0.00**	**16,927**	**16,927**	**0.00**
410	CONSUMABLE SUPPLIES	413	(81)	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**413**	**(81)**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**	**104,900**	**85,919**	**114,853**	**1.00**	**81,196**	**0.50**	**82,096**	**82,096**	**0.50**
Function 2520	**FISCAL SERVICES**									
690	GRANT INDIRECT CHARGES	3,581	3,719	0	0.00	0	0.00	0	0	0.00
600	**OTHER OBJECTS**	**3,581**	**3,719**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Total Function 2520 FISCAL SERVICES	**3,581**	**3,719**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 271 TITLE IIA - Teacher Quality	108,480	89,638	130,000	1.16	130,000	1.00	131,264	131,264	1.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 273 GRANTS & DONATIONS									
1920 PRIVATE DONATIONS	0	0	100,000	0.00	100,000	0.00	100,000	100,000	0.00
1000 LOCAL SOURCES	**0**	**0**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**100,000**	**0.00**
2200 RESTRICTED GRANTS	0	0	100,000	0.00	100,000	0.00	100,000	100,000	0.00
2000 INTERMEDIATE SOURCES	**0**	**0**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**100,000**	**0.00**
3299 STATE RESTRICTED GRANT	0	0	100,000	0.00	100,000	0.00	100,000	100,000	0.00
3000 STATE SOURCES	**0**	**0**	**100,000**	**0.00**	**100,000**	**0.00**	**100,000**	**100,000**	**0.00**
4500 RESTRICTED FEDERAL FUNDS	0	0	500,000	0.00	500,000	0.00	500,000	500,000	0.00
4000 FEDERAL SOURCES	**0**	**0**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**500,000**	**0.00**
Total Fund 273 GRANTS & DONATIONS	**0**	**0**	**800,000**	**0.00**	**800,000**	**0.00**	**800,000**	**800,000**	**0.00**

Requirements Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 273 GRANTS & DONATIONS									
Function 1250 RESOURCE ROOM									
310 PROFESSIONAL/TECHNICAL SE	0	0	200,000	0.00	200,000	0.00	200,000	200,000	0.00
300 PURCHASED SERVICES	**0**	**0**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**200,000**	**0.00**
Total Function 1250 RESOURCE ROOM	**0**	**0**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**200,000**	**0.00**
Function 2210 IMPROVEMENT OF INSTRUCTION									
340 TRAVEL	0	0	200,000	0.00	200,000	0.00	200,000	200,000	0.00
300 PURCHASED SERVICES	**0**	**0**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**200,000**	**0.00**
Total Function 2210 IMPROVEMENT OF INSTRUCTION	**0**	**0**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**200,000**	**0.00**
Function 3300 COMMUNITY SERVICES									
410 CONSUMABLE SUPPLIES	0	0	150,000	0.00	150,000	0.00	150,000	150,000	0.00
400 SUPPLIES AND MATERIAL	**0**	**0**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**150,000**	**0.00**
Total Function 3300 COMMUNITY SERVICES	**0**	**0**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**150,000**	**0.00**
Function 4150 BUILDING ACQUIS/CONST/IMP									
520 BUILDING ACQUISITION	0	0	200,000	0.00	200,000	0.00	200,000	200,000	0.00
500 CAPITAL OUTLAY	**0**	**0**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**200,000**	**0.00**
Total Function 4150 BUILDING ACQUIS/CONST/IMP	**0**	**0**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**200,000**	**0.00**
Function 5100 DEBT SERVICE									
610 REDEMPTION OF PRINCIPAL	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
600 OTHER OBJECTS	**0**	**0**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**50,000**	**0.00**
Total Function 5100 DEBT SERVICE	**0**	**0**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**50,000**	**0.00**
Total Fund 273 GRANTS & DONATIONS	0	0	800,000	0.00	800,000	0.00	800,000	800,000	0.00

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	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 274 IDEA GRANT									
4500 RESTRICTED FEDERAL FUNDS	0	618,284	725,000	0.00	650,000	0.00	650,000	650,000	0.00
4000 FEDERAL SOURCES	**0**	**618,284**	**725,000**	**0.00**	**650,000**	**0.00**	**650,000**	**650,000**	**0.00**
5200 TRANSFER FROM GENERAL FUND	0	0	0	0.00	0	0.00	4,909	4,909	0.00
5400 BEGINNING FUND BALANCE	0	(870)	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**0**	**(870)**	**0**	**0.00**	**0**	**0.00**	**4,909**	**4,909**	**0.00**
Total Fund 274 IDEA GRANT	**0**	**617,414**	**725,000**	**0.00**	**650,000**	**0.00**	**654,909**	**654,909**	**0.00**

Fund 274 IDEA GRANT

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Function 1220	**SPECIAL NEEDS PROGRAM**									
112	CLASSIFIED-SALARIES	12,134	18,333	22,494	0.94	12,153	0.47	12,281	12,281	0.47
122	SUBSTITUTE-CLASSIFIED	13,341	508	0	0.00	9,411	0.47	9,078	9,078	0.47
100	**SALARIES**	**25,475**	**18,841**	**22,494**	**0.94**	**21,563**	**0.94**	**21,359**	**21,359**	**0.94**
210	PERS	2,587	2,111	3,250	0.00	5,457	0.00	6,376	6,376	0.00
220	SOCIAL SECURITY	2,005	1,543	1,721	0.00	1,650	0.00	939	939	0.00
230	OTHER REQUIRED PAYROLL COSTS	105	352	369	0.00	405	0.00	229	229	0.00
200	**ASSOCIATED PAYROLL COST**	**4,698**	**4,006**	**5,341**	**0.00**	**7,511**	**0.00**	**7,544**	**7,544**	**0.00**
Total Function 1220	**SPECIAL NEEDS PROGRAM**	**30,173**	**22,847**	**27,835**	**0.94**	**29,074**	**0.94**	**28,903**	**28,903**	**0.94**
Function 1250	**RESOURCE ROOM**									
111	LICENSED SALARIES	229,329	223,426	221,351	4.50	241,637	4.50	238,906	238,906	4.50
112	CLASSIFIED-SALARIES	141,190	119,735	137,423	5.57	130,187	5.10	131,558	131,558	5.09
121	SUBSTITUTE LICENSED	12,420	25,384	11,969	0.47	0	0.00	0	0	0.00
100	**SALARIES**	**382,938**	**368,545**	**370,744**	**10.54**	**371,824**	**9.60**	**370,465**	**370,465**	**9.59**
210	PERS	37,490	54,522	57,699	0.00	81,610	0.00	82,456	82,456	0.00
220	SOCIAL SECURITY	28,034	27,183	27,186	0.00	25,080	0.00	25,341	25,341	0.00
230	OTHER REQUIRED PAYROLL COSTS	2,310	3,675	5,831	0.00	6,042	0.00	6,101	6,101	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	111,365	105,709	150,677	0.00	113,003	0.00	113,003	113,003	0.00
200	**ASSOCIATED PAYROLL COST**	**179,199**	**191,089**	**241,392**	**0.00**	**225,735**	**0.00**	**226,902**	**226,902**	**0.00**
410	CONSUMABLE SUPPLIES	2,190	0	63,961	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**2,190**	**0**	**63,961**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1250	**RESOURCE ROOM**	**564,327**	**559,633**	**676,096**	**10.54**	**597,559**	**9.60**	**597,366**	**597,366**	**9.59**
Function 2150	**SPEECH SERVICES**									
112	CLASSIFIED-SALARIES	11,576	11,458	11,207	0.41	11,268	0.41	11,386	11,386	0.41
100	**SALARIES**	**11,576**	**11,458**	**11,207**	**0.41**	**11,268**	**0.41**	**11,386**	**11,386**	**0.41**
210	PERS	1,191	1,793	1,799	0.00	2,950	0.00	2,981	2,981	0.00
220	SOCIAL SECURITY	832	788	765	0.00	814	0.00	823	823	0.00
230	OTHER REQUIRED PAYROLL COSTS	72	112	169	0.00	201	0.00	203	203	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	6,878	6,913	7,129	0.00	8,134	0.00	13,247	13,247	0.00
200	**ASSOCIATED PAYROLL COST**	**8,973**	**9,606**	**9,862**	**0.00**	**12,099**	**0.00**	**17,254**	**17,254**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Total Function 2150 SPEECH SERVICES	**20,549**	**21,064**	**21,069**	**0.41**	**23,367**	**0.41**	**28,640**	**28,640**	**0.41**
Function 2520 FISCAL SERVICES									
690 GRANT INDIRECT CHARGES	0	13,869	0		0		0	0	
600 OTHER OBJECTS	**0**	**13,869**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2520 FISCAL SERVICES	**0**	**13,869**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 274 IDEA GRANT	615,048	617,413	725,000	11.89	650,000	10.95	654,909	654,909	10.94

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	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 275 DRIVERS' EDUCATION									
3204 DRIVERS ED GRANT	6,720	1,869	0	0.00	0	0.00	0	0	0.00
3000 STATE SOURCES	**6,720**	**1,869**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5200 TRANSFER FROM GENERAL FUND	0	33,504	0	0.00	0	0.00	0	0	0.00
5400 BEGINNING FUND BALANCE	(26,405)	(33,504)	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**(26,405)**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 275 DRIVERS' EDUCATION	**(19,685)**	**1,869**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

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		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 275	**DRIVERS' EDUCATION**									
Function 1132	**HIGH SCHOOL EXTRACURRICULAR**									
123	TEMPORARY-LICENSED	10,941	1,508	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**10,941**	**1,508**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210	PERS	1,125	230	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	808	115	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	66	15	0	0.00	0	0.00	0	0	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	351	0	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**2,349**	**361**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1132	**HIGH SCHOOL EXTRACURRICULAR**	**13,290**	**1,869**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2540	**FACILITIES OPERATION & MAINTENANCE**									
410	CONSUMABLE SUPPLIES	529	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**529**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2540	**FACILITIES OPERATION & MAINTENANCE**	**529**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 275	**DRIVERS' EDUCATION**	13,819	1,869	0	0.00	0	0.00	0	0	0.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 276 IDEA GRANT - STIMULUS FUNDS									
4500 RESTRICTED FEDERAL FUNDS	292,944	0	0	0.00	0	0.00	0	0	0.00
4000 FEDERAL SOURCES	**292,944**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 276 IDEA GRANT - STIMULUS FUNDS	**292,944**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

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	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 276 IDEA GRANT - STIMULUS FUNDS									
Function 1250 RESOURCE ROOM									
112 CLASSIFIED-SALARIES	48,890	0	0	0.00	0	0.00	0	0	0.00
113 ADMINISTRATORS	82,969	0	0	0.00	0	0.00	0	0	0.00
122 SUBSTITUTE-CLASSIFIED	1,236	0	0	0.00	0	0.00	0	0	0.00
100 SALARIES	**133,095**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210 PERS	13,465	0	0	0.00	0	0.00	0	0	0.00
220 SOCIAL SECURITY	9,775	0	0	0.00	0	0.00	0	0	0.00
230 OTHER REQUIRED PAYROLL COSTS	791	0	0	0.00	0	0.00	0	0	0.00
240 CONTRACTUAL EMPLOYEE BENEFITS	50,695	0	0	0.00	0	0.00	0	0	0.00
200 ASSOCIATED PAYROLL COST	**74,725**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
350 COMMUNICATION	11	0	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**11**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1250 RESOURCE ROOM	**207,831**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2540 FACILITIES OPERATION & MAINTENANCE									
520 BUILDING ACQUISITION	85,983	0	0	0.00	0	0.00	0	0	0.00
500 CAPITAL OUTLAY	**85,983**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2540 FACILITIES OPERATION & MAINTENANCE	**85,983**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 276 IDEA GRANT - STIMULUS FUNDS	293,814	0	0	0.00	0	0.00	0	0	0.00

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	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 281 MISSOULA CHILDREN'S THEATRE									
1700 EXTRACURRICULAR ACTIVITIES	0	2,620	3,000	0.00	3,000	0.00	3,000	3,000	0.00
1920 PRIVATE DONATIONS	0	130	3,000	0.00	3,000	0.00	3,000	3,000	0.00
1000 LOCAL SOURCES	**0**	**2,750**	**6,000**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
Total Fund 281 MISSOULA CHILDREN'S THEATRE	**0**	**2,750**	**6,000**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 281	**MISSOULA CHILDREN'S THEATRE**									
Function 1113	**ELEMENTARY CO-CURRICULAR**									
310	PROFESSIONAL/TECHNICAL SE	0	850	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300	**PURCHASED SERVICES**	**0**	**850**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Total Function 1113	**ELEMENTARY CO-CURRICULAR**	**0**	**850**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Function 1122	**MIDDLE SCHOOL EXTRACURRICULAR**									
310	PROFESSIONAL/TECHNICAL SE	0	850	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300	**PURCHASED SERVICES**	**0**	**850**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Total Function 1122	**MIDDLE SCHOOL EXTRACURRICULAR**	**0**	**850**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Function 1132	**HIGH SCHOOL EXTRACURRICULAR**									
310	PROFESSIONAL/TECHNICAL SE	0	1,050	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300	**PURCHASED SERVICES**	**0**	**1,050**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Total Function 1132	**HIGH SCHOOL EXTRACURRICULAR**	**0**	**1,050**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Total Fund 281	**MISSOULA CHILDREN'S THEATRE**	0	2,750	6,000	0.00	6,000	0.00	6,000	6,000	0.00

Resources Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 282 OUS ENGR & TECH. INDUSTRY COUNCIL GRANT									
3299 STATE RESTRICTED GRANT	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00
3000 STATE SOURCES	**0**	**0**	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
5400 BEGINNING FUND BALANCE	3,756	(881)	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**3,756**	**(881)**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 282 OUS ENGR & TECH. INDUSTRY COUNCIL GRANT	**3,756**	**(881)**	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 282	**OUS ENGR & TECH. INDUSTRY COUNCIL GRANT**									
Function 1132	**HIGH SCHOOL EXTRACURRICULAR**									
111	LICENSED SALARIES	3,000	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**3,000**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210	PERS	306	0	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	223	0	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	17	0	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**547**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	1,090	0	0	0.00	5,000	0.00	5,000	5,000	0.00
400	**SUPPLIES AND MATERIAL**	**1,090**	**0**	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Total Function 1132	**HIGH SCHOOL EXTRACURRICULAR**	**4,637**	**0**	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Total Fund 282	**OUS ENGR & TECH. INDUSTRY COUNCIL GRANT**	4,637	0	0	0.00	5,000	0.00	5,000	5,000	0.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 289 COMMUNITY SCHOOLS GRANT									
2200 RESTRICTED GRANTS	0	9,484	10,000	0.00	10,000	0.00	10,000	10,000	0.00
2000 INTERMEDIATE SOURCES	**0**	**9,484**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
5400 BEGINNING FUND BALANCE	0	(464)	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**0**	**(464)**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 289 COMMUNITY SCHOOLS GRANT	**0**	**9,020**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 289	**COMMUNITY SCHOOLS GRANT**									
Function 1122	**MIDDLE SCHOOL EXTRACURRICULAR**									
111	LICENSED SALARIES	300	1,317	10,000	0.00	10,000	0.00	10,000	10,000	0.00
112	CLASSIFIED-SALARIES	100	0	0	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**400**	**1,317**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
210	PERS	31	211	0	0.00	0	0.00	0	0	0.00
220	SOCIAL SECURITY	31	99	0	0.00	0	0.00	0	0	0.00
230	OTHER REQUIRED PAYROLL COSTS	2	13	0	0.00	0	0.00	0	0	0.00
200	**ASSOCIATED PAYROLL COST**	**64**	**323**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	0	153	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**0**	**153**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1122	**MIDDLE SCHOOL EXTRACURRICULAR**	**464**	**1,792**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Function 2550	**STUDENT TRANSPORTATION**									
330	STUDENT TRANSPORTATION SVCS	0	2,530	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**2,530**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2550	**STUDENT TRANSPORTATION**	**0**	**2,530**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 289	**COMMUNITY SCHOOLS GRANT**	464	4,322	10,000	0.00	10,000	0.00	10,000	10,000	0.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 292 SACAJEWEA MEDICAL CLINIC									
5400 BEGINNING FUND BALANCE	(977)	(3,565)	0	0.00	0	0.00	0	0	0.00
5000 OTHER SOURCES	**(977)**	**(3,565)**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 292 SACAJEWEA MEDICAL CLINIC	**(977)**	**(3,565)**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 292 SACAJEWEA MEDICAL CLINIC									
Function 2130 HEALTH SERVICES									
320 PROPERTY SERVICES	360	269	0	0.00	0	0.00	0	0	0.00
300 PURCHASED SERVICES	**360**	**269**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410 CONSUMABLE SUPPLIES	2,228	0	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**2,228**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2130 HEALTH SERVICES	**2,588**	**269**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 292 SACAJEWEA MEDICAL CLINIC	2,588	269	0	0.00	0	0.00	0	0	0.00

Resources Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 295 CUBS' CORNER - HS									
1700 EXTRACURRICULAR ACTIVITIES	0	0	12,105	0.00	780	0.00	780	780	0.00
1800 COMMUNITY SERVICES ACTIVITIES	94,656	108,730	85,000	0.00	100,000	0.00	100,000	100,000	0.00
1990 MISCELLANEOUS REVENUE	0	322	0	0.00	0	0.00	0	0	0.00
1000 LOCAL SOURCES	**94,656**	**109,052**	**97,105**	**0.00**	**100,780**	**0.00**	**100,780**	**100,780**	**0.00**
4500 RESTRICTED FEDERAL FUNDS	8,731	15,053	4,000	0.00	4,000	0.00	4,000	4,000	0.00
4000 FEDERAL SOURCES	**8,731**	**15,053**	**4,000**	**0.00**	**4,000**	**0.00**	**4,000**	**4,000**	**0.00**
5200 TRANSFER FROM GENERAL FUND	65,000	0	60,000	0.00	80,000	0.00	81,242	81,242	0.00
5000 OTHER SOURCES	**65,000**	**0**	**60,000**	**0.00**	**80,000**	**0.00**	**81,242**	**81,242**	**0.00**
Total Fund 295 CUBS' CORNER - HS	**168,387**	**124,106**	**161,105**	**0.00**	**184,780**	**0.00**	**186,022**	**186,022**	**0.00**

Requirements Report

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 295	**CUBS' CORNER - HS**									
Function 3300	**COMMUNITY SERVICES**									
111	LICENSED SALARIES	0	1,005	0	0.00	0	0.00	0	0	0.00
112	CLASSIFIED-SALARIES	113,966	73,625	81,170	3.53	87,910	3.78	88,817	88,817	3.78
122	SUBSTITUTE-CLASSIFIED	922	6,054	4,600	0.00	0	0.00	0	0	0.00
130	LICENSED/EXTRA SALARY	0	7,863	6,000	0.00	0	0.00	0	0	0.00
100	**SALARIES**	**114,888**	**88,548**	**91,770**	**3.53**	**87,910**	**3.78**	**88,817**	**88,817**	**3.78**
210	PERS	10,223	11,826	12,967	0.00	23,026	0.00	22,823	22,823	0.00
220	SOCIAL SECURITY	8,604	6,678	6,326	0.00	7,001	0.00	7,062	7,062	0.00
230	OTHER REQUIRED PAYROLL COSTS	746	938	1,311	0.00	1,716	0.00	1,732	1,732	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS	33,925	27,195	48,331	0.00	65,127	0.00	65,588	65,588	0.00
200	**ASSOCIATED PAYROLL COST**	**53,498**	**46,636**	**68,935**	**0.00**	**96,870**	**0.00**	**97,205**	**97,205**	**0.00**
340	TRAVEL	0	1,596	0	0.00	0	0.00	0	0	0.00
300	**PURCHASED SERVICES**	**0**	**1,596**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
410	CONSUMABLE SUPPLIES	0	3,215	400	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**0**	**3,215**	**400**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**	**168,387**	**139,995**	**161,105**	**3.53**	**184,780**	**3.78**	**186,022**	**186,022**	**3.78**
Total Fund 295	**CUBS' CORNER - HS**	168,387	139,995	161,105	3.53	184,780	3.78	186,022	186,022	3.78

Resources Report

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 296 CUBS CORNER GRANTS									
4500 RESTRICTED FEDERAL FUNDS	0	1,209	20,000	0.00	20,000	0.00	20,000	20,000	0.00
4000 FEDERAL SOURCES	**0**	**1,209**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Total Fund 296 CUBS CORNER GRANTS	**0**	**1,209**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 296 CUBS CORNER GRANTS									
Function 1292 TEEN PARENT PROGRAM									
410 CONSUMABLE SUPPLIES	0	1,013	20,000	0.00	20,000	0.00	20,000	20,000	0.00
460 NON-CONSUMABLE SUPPLIES	0	701	0	0.00	0	0.00	0	0	0.00
400 SUPPLIES AND MATERIAL	**0**	**1,714**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Total Function 1292 TEEN PARENT PROGRAM	**0**	**1,714**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Total Fund 296 CUBS CORNER GRANTS	0	1,714	20,000	0.00	20,000	0.00	20,000	20,000	0.00

	Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 297 TP PROGRAM SAFETY/FACILITY IMPROVEMENT									
4500 RESTRICTED FEDERAL FUNDS	6,715	0	0	0.00	0	0.00	0	0	0.00
4000 FEDERAL SOURCES	**6,715**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 297 TP PROGRAM SAFETY/FACILITY IMPROVEMENT	**6,715**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

		Actuals 10-11	Actuals 11-12	Budget 12-13	FTE 12-13	Proposed 13-14	Proposed FTE	Approved 13-14	Adopted 13-14	Adopted FTE
Fund 297	**TP PROGRAM SAFETY/FACILITY IMPROVEMENT**									
Function 1131	**HIGH SCHOOL INSTRUCTION**									
410	CONSUMABLE SUPPLIES	6,715	0	0	0.00	0	0.00	0	0	0.00
400	**SUPPLIES AND MATERIAL**	**6,715**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131	**HIGH SCHOOL INSTRUCTION**	**6,715**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 297	**TP PROGRAM SAFETY/FACILITY IMPROVEMENT**	6,715	0	0	0.00	0	0.00	0	0	0.00