

Summary
All Central Office



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
1111 Primary, K-3 Programs		\$ 2,380,345	\$ 3,070,668	3.6	\$ 2,122,010	(13.4)
1112 Intermediate, 4-5 Programs		-	-	-	587,923	2.4
1121 Middle School Programs		1,025,198	1,276,267	-	1,347,227	1.6
1131 High School Programs		1,373,639	1,573,394	0.7	2,410,603	15.3
1132 High School Extracurricular		-	-	-	591,607	-
1210 TAG		566,907	368,576	1.0	425,439	2.0
1221 Learning Centers		5,443,004	5,282,434	79.2	4,897,696	73.9
1222 Autism Programs		1,844,966	2,119,370	36.7	3,010,672	47.2
1223 Developmental Primary Learning		295,552	293,790	4.1	412	-
1224 Multiple Disabilities		2,310,174	2,307,219	39.3	2,998,510	57.6
1225 ISC Classroom		2,176,249	2,218,922	34.6	2,420,955	37.7
1226 LSP for Special Ed		92,754	86,495	8.2	153,910	1.0
1227 Motor Team		265,517	286,148	3.0	273,330	3.0
1228 Outside Placements		176,148	260,890	-	151,470	-
1229 Other Mental Disabilities		1,004,205	952,379	14.4	1,117,429	17.1
1251 Elementary Resource Rooms		3,503,042	1,929,131	27.4	1,873,870	26.7
1252 Secondary Resource Rooms		5,268,443	5,083,170	67.8	5,110,879	67.6
1281 Public Alternative Programs		1,003,164	1,310,617	1.3	985,742	-
1283 Alternative Placements		(34)	-	-	400,140	-
1288 Charter Schools		-	-	-	349,690	-
1289 Other Alternative Programs		939,850	965,514	5.2	1,012,748	9.7
1291 ESL Programs		12,786,199	12,344,386	175.9	13,607,834	180.2
1292 Continuing Ed. Young Parents		-	-	-	-	-
1296 IB Program		186,979	120,780	-	130,723	-
1299 Other Programs		-	-	-	36,000	-
1460 Special Programs, Summer School		347,280	11,861	-	23,062	-
2113 Social Work Services		-	-	-	4,500	-
2115 Student Safety		1,582,948	1,634,565	27.6	1,982,065	34.8
2122 Counseling Services		413,240	315,043	2.9	1,002,671	9.5
2129 Other Guidance Services		39,515	21,363	-	34,866	-
2134 Nurse Services		1,277,263	1,305,334	16.1	1,516,514	16.2
2138 Other Health Services		145,386	143,999	-	-	-
2142 Psychological Services		2,544,515	2,426,512	28.5	2,635,000	28.5
2153 Speech/Audiology Pathology Serv.		2,778,459	2,871,939	33.2	2,807,064	32.9
2190 Service Direction, Student Support		2,791,275	2,743,157	20.5	2,272,234	20.5
2211 Service Area Direction, Student Supp.		466,317	331,694	3.0	605,504	5.7
2213 Curriculum Development		95,492	158,917	-	533,550	2.0
2219 Other Improv. Instruction Services		618,554	2,175,757	25.8	1,826,665	22.4
2221 Service Area Direction, Media Serv.		144,155	143,710	1.0	143,754	1.0
2222 Library/Media Services		186,919	165,793	2.5	173,453	1.0
2223 Multimedia Services		268,428	240,128	2.0	2,866,736	35.0
2229 Other Educational Media Services		345,750	366,369	3.0	408,055	3.0
2230 Assessment and Testing		365,852	436,073	1.8	375,553	2.0
2240 Instructional Staff Development		2,037,533	864,669	1.6	938,202	-
2310 Board of Education Services		275,864	105,529	-	140,890	-
2321 Office of the Superintendent Services		1,372,654	1,225,893	7.8	1,219,599	7.3
2329 Other Executive Administration Serv.		139,897	194,336	0.6	227,868	0.6
2410 Office of Principal		-	-	-	(263,423)	0.8
2490 Other Support Services		1,340,436	1,430,918	10.2	1,853,088	14.0
2510 Direction of Business Support Serv.		301,663	288,810	1.5	235,703	1.0
2521 Service Area Direction, Fiscal Services		181,752	109,508	0.9	28,406	0.5
2522 Budgeting Services		65,781	201,043	1.0	80,855	1.0

Summary
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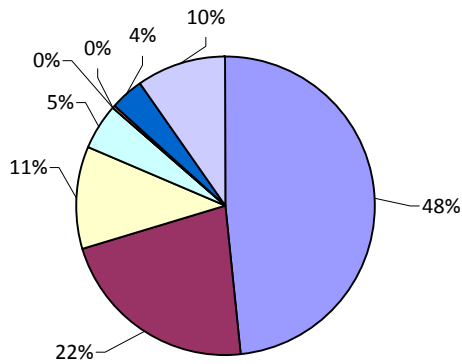
Function	General Fund Fund 100	Actual (Audited)			Adopted Budget	
		2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
2523 Receiving & Disbursing Funds Serv.		171,889	177,557	3.0	115,320	2.0
2524 Payroll Services		439,427	454,452	6.8	499,424	6.8
2525 Financial Accounting Services		460,895	513,789	5.7	763,720	7.0
2529 Other Fiscal Services		91,307	77,962	0.9	103,074	1.0
2541 Service Area Direction, Oper. & Maint.		6,981,607	6,614,867	5.1	6,985,168	3.8
2542 Custodial Services		1,914,657	1,842,807	19.1	1,890,984	23.3
2543 Care/Upkeep of Grounds Services		644,028	682,904	7.0	704,260	7.0
2544 Maintenance		5,081,337	5,218,881	40.3	5,437,344	40.0
2546 Security Services		219,998	162,609	-	284,286	-
2549 Other Oper. & Maint. Of Plant Services		43,036	48,580	-	45,000	-
2551 Student Transportation		1,177,963	1,202,727	29.5	2,200,649	29.8
2552 Vehicle Operation Services		6,914,094	6,833,397	151.4	11,725,565	174.7
2558 Special Education Transportation Serv.		6,079,248	6,274,748	-	-	-
2559 Other Student Transportation Services		20,104	16,370	-	40,674	-
2572 Purchasing Services		261,573	236,462	2.8	281,320	3.0
2573 Warehousing & Distributing Services		688,702	600,759	6.0	648,931	6.0
2574 Printing/Publishing Services		136,478	17,760	-	47,792	-
2621 Planning/Research/Develop. Services		115,541	115,868	1.0	135,618	1.0
2623 Evaluation Services		286,081	264,886	2.0	305,535	2.0
2629 Other Planning/Research/Develop.		100,387	102,352	1.0	120,056	1.0
2631 Information Services		487,019	404,086	4.4	507,231	4.4
2633 Public Information Services		1,610	5,645	-	8,607	-
2639 Other Information Services		-	-	-	10,681	0.2
2641 Service Area Direction, Staff Services		843,725	830,305	10.7	801,535	9.9
2642 Recruitment & Placement Services		611,493	663,223	6.7	641,773	6.0
2643 Staff Accounting Services		200	-	-	-	-
2644 University Intern Teacher Support		68,840	38,403	-	-	-
2645 Health Services		-	2,392	-	10,800	-
2646 Recruitment & Placement - Certified		387,623	303,871	3.0	409,827	4.0
2649 Other Staff Services		156,405	173,183	3.8	249,354	1.5
2661 Technology Services		544,810	537,148	5.0	534,446	5.0
2664 Operations Services		4,761,138	5,405,469	33.6	5,033,581	32.8
2669 Other Technology Services		519,689	849,409	1.0	825,942	1.0
4110 Facilities Acquisition & Construction		429,860	362,522	3.0	361,788	3.0
4152 Physical Improvement/Renovation		387,512	-	-	-	-
5200 Transfers of Funds		7,948,829	3,543,794	-	4,795,621	-
6110 Operating Contingency		-	-	-	12,390,112	-
Total		\$ 111,746,334	\$ 106,342,260	1,103.0	\$ 128,605,266	1,145.4

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General Fund Budgeted Expenditures 2010-11

- Object 100: Salaries \$62,214,868
- Object 200: Benefits \$28,336,849
- Object 300: Purchased Services \$14,229,040
- Object 400: Supplies & Materials \$6,268,515
- Object 500: Capital Outlay \$119,669
- Object 600: Other Objects \$250,581
- Object 700: Transfers \$4,795,621
- Object 800: Contingency \$12,390,112



Personnel Costs 2010-11

Teachers			
446.5 APU	\$	36,602,644	41%
Support Staff			
673.8 APU	\$	41,759,614	47%
Administrators			
25.0 APU	\$	4,145,821	5%
Extended Contract			
	\$	7,277,894	8%
	\$	<u>89,785,973</u>	

**** \$765,744 Tuition Reimbursement**

Summary
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Special Purpose Fund (Fundraising/Contributions) Fund 231	Actual (Audited)			Adopted Budget 2010-11	
	2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
1111 Primary, K-3 Programs	\$ -	\$ 18,839	-	\$ -	-
1112 Intermediate, 4-5 Programs	-	-	-	-	-
1113 Elementary Extracurricular	-	-	-	755,741	-
1121 Middle School Programs	-	30,575	-	-	-
1122 Middle School Extracurricular	-	-	-	250,000	-
1131 High School Programs	-	14,319	-	-	-
1132 High School Extracurricular	6,352	-	-	500,000	-
1210 TAG	4,662	4,651	-	-	-
1227 Motor Team	2,582	2,246	-	-	-
1289 Other Alternative Programs	-	39,480	-	-	-
1299 Other Programs	-	2,123	-	-	-
2190 Service Direction, Student Support	1,358	1,023	-	-	-
2213 Curriculum Development	-	49,934	-	-	-
2222 Library/Media Services	-	-	-	150,000	-
2223 Multimedia Services	3,880	5,054	-	-	-
2229 Other Educational Media Services	474	1,857	-	-	-
2230 Assessment and Testing	-	37,446	-	-	-
2240 Instructional Staff Development	-	25,149	-	-	-
2490 Other Support Services	67,202	-	-	-	-
2525 Financial Accounting Services	25,293	-	-	-	-
2559 Other Student Transportation Services	-	2,850	-	-	-
2573 Warehousing & Distributing Services	-	1,183	-	-	-
2574 Printing/Publishing Services	-	-	-	100,000	-
2633 Public Information Services	-	11,033	-	149,546	-
3360 Welfare Activities Services	-	2,418	-	75,000	-
3390 Other Community Services	-	225	-	77,869	-
3500 Custody/Care of Children Services	-	-	-	30,000	-
4152 Physical Improvement/Renovation	-	-	-	499,433	-
	<u>\$ 111,803</u>	<u>\$ 250,405</u>	<u>-</u>	<u>\$ 2,587,589</u>	<u>-</u>

Grant Fund Fund 271	Actual (Audited)			Adopted Budget 2010-11	
	2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
Title IA					
1272 Title I - Non-Salary	\$ 250,570	\$ 114,350	-	\$ 326,449	-
1277 Title I - Salaries	32,481	250,666	3.9	346,937	0.3
2525 Financial Accounting Services	1,642	210,363	-	240,612	-
	<u>284,693</u>	<u>575,379</u>	<u>3.9</u>	<u>913,999</u>	<u>0.3</u>
Title IA Stimulus					
1272 Title I - Non-Salary	-	178,510	-	528,058	-
1277 Title I - Salaries	-	1,864,219	23.3	1,906,659	25.1
2525 Financial Accounting Services	-	75,883	-	88,361	-
	<u>-</u>	<u>2,118,612</u>	<u>23.3</u>	<u>2,523,078</u>	<u>25.1</u>
Title IC Migrant Preschool					
1293 Migrant Education	313,168	18,812	-	-	-
2525 Financial Accounting Services	14,873	694	-	-	-
	<u>328,041</u>	<u>19,506</u>	<u>-</u>	<u>-</u>	<u>-</u>

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Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
Title IC Migrant					
1293 Migrant Education	179,971	70,045	1.7	72,217	0.3
1490 Other Summer School Programs	-	1,706	-	5,025	-
2117 Identification/Recruit. Migrant Child.	13,535	62,927	-	156,085	1.7
2525 Financial Accounting Services	12,258	4,964	-	8,456	-
3360 Welfare Activities Services	-	-	-	2,000	-
3390 Other Community Services	-	278	-	1,050	-
	205,764	139,920	1.7	244,833	2.0
Title IC Migrant Summer School					
1293 Migrant Education	85,904	35,379	-	-	-
2525 Financial Accounting Services	171,888	1,306	-	-	-
	257,791	36,685	-	-	-
Title IC Professional Development					
2240 Instructional Staff Development	100,720	-	-	-	-
Title IIA Mentoring Training					
2240 Instructional Staff Development	165,474	53,805	-	-	-
2525 Financial Accounting Services	1,147	1,985	-	-	-
	166,621	55,790	-	-	-
Title IIA Mentoring Algebra					
1289 Other Alternative Programs	-	-	-	9,658	-
2240 Instructional Staff Development	-	-	-	13,280	-
2525 Financial Accounting Services	-	-	-	812	-
	-	-	-	23,750	-
Title IIA Quality Teachers					
1296 IB Program	66,450	95,178	-	15,000	-
2219 Other Improv. Instruction Services	90,020	5,096	-	-	-
2240 Instructional Staff Development	675,033	921,062	3.8	1,543,659	4.8
2525 Financial Accounting Services	5,125	37,565	-	55,880	-
2649 Other Staff Services	-	4,483	-	16,580	-
	836,628	1,063,384	3.8	1,631,119	4.8
Title IIA Supplement					
2240 Instructional Staff Development	-	-	-	84,026	-
2525 Financial Accounting Services	-	-	-	2,975	-
	-	-	-	87,000	-
Title IID Technical Education					
2240 Instructional Staff Development	29,490	48,770	-	-	-
2525 Financial Accounting Services	42,709	1,800	-	-	-
	72,198	50,569	-	-	-
Title IID Stimulus					
2223 Multimedia Services	-	164,080	-	59,771	-
2525 Financial Accounting Services	-	6,055	-	3,732	-
	-	170,135	-	63,503	-
Title III ELL					
1291 ESL Programs	53,140	130,386	1.0	8,953	1.7
1490 Other Summer School Programs	35,908	14,703	-	57,976	-
2230 Assessment and Testing	365,408	439	-	-	-
2240 Instructional Staff Development	88,937	496,943	-	172,715	-
2525 Financial Accounting Services	27,248	22,646	-	8,855	-
3390 Other Community Services	96,320	6,989	-	172	-
	666,961	672,106	1.0	248,670	1.7
Title III Immigrant Summer School					
1490 Other Summer School Programs	-	13,770	-	19,173	-
2525 Financial Accounting Services	-	471	-	816	-
3390 Other Community Services	-	1,914	-	-	-
	-	16,155	-	19,989	-

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Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
Title IV Safe/Drug Free Schools					
2113 Curriculum Development	-	12,487	-	7,610	-
2119 Other Improv. Instruction Services	-	2,895	-	9,250	-
2121 Service Services	-	5,250	-	7,209	-
2122 Counseling Services	52,465	1,531	-	-	-
2129 Other Guidance Services	35,194	65,291	-	3,375	-
2219 Other Improv. Instruction Services	48,903	2,328	-	-	-
2525 Financial Accounting Services	1,417	2,058	-	583	-
2627 Statistical Services	-	14,841	-	-	-
	137,980	106,682	-	28,028	-
Title IVB 21st CCLC					
2525 Financial Accounting Services	54,530	-	-	-	-
Title V Mentoring Training					
2240 Instructional Staff Development	-	14,466	-	-	-
2525 Financial Accounting Services	-	534	-	-	-
	-	15,000	-	-	-
Title V: Parents Innovation Program					
2129 Other Guidance Services	36,406	-	-	-	-
2525 Financial Accounting Services	878	-	-	-	-
	37,285	-	-	-	-
Title V Instructional Coaching					
2240 Instructional Staff Development	-	14,466	-	-	-
2525 Financial Accounting Services	-	534	-	-	-
	-	15,000	-	-	-
Title X Homeless					
1272 Title - Non-Salary	-	19,013	-	42,231	-
2525 Financial Accounting Services	-	702	-	1,558	-
	-	19,714	-	43,790	-
2005 Strategic Investment					
2213 Curriculum Development	26,554	-	-	-	-
Arts 4 Learning					
2219 Other Improv. Instruction Services	-	-	-	3,903,476	-
2525 Financial Accounting Services	-	-	-	138,183	-
	-	-	-	4,041,659	-
Clean Diesel - ARRA					
2552 Vehicle Operation Services	-	47,020	-	277,980	-
Cooper Mt. Seismic					
4152 Physical Improvement/Renovation	-	14,250	-	148,390	-
Elmonica Seismic					
4152 Physical Improvement/Renovation	-	17,100	-	-	-
McKay Seismic					
4152 Physical Improvement/Renovation	-	93,008	-	227,027	-
Oak Hills Seismic					
4152 Physical Improvement/Renovation	-	-	-	120,600	-
DEQ:CCV Grant					
2552 Vehicle Operation Services	15,187	-	-	-	-
DOE - ARRA Lighting HS					
4152 Physical Improvement/Renovation	-	90,465	-	24,663	-

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Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
DOE - ARRA Lighting MS					
4152 Physical Improvement/Renovation	-	117,928	-	183,824	-
DOE - ARRA HVAC					
4152 Physical Improvement/Renovation	-	23,091	-	14,109	-
Five Oaks: Fresh Fruits and Vegetables					
2525 Financial Accounting Services	20,380	-	-	-	-
Healthy Kids					
2132 Medical Services	-	-	-	136,137	-
2525 Financial Accounting Services	-	-	-	854	-
	-	-	-	136,992	-
Helping Minds Charter					
1288 Charter Schools	-	15,021	-	-	-
2525 Financial Accounting Services	-	533	-	-	-
	-	15,554	-	-	-
IDEA Part B					
1221 Learning Centers	2,231	1,723,227	30.1	2,343,735	27.7
1222 Autism Programs	-	-	-	44,214	0.4
1225 ISC Classroom	5,944	117,703	2.8	120,665	1.8
1226 LSP for Special Ed.	1,951,002	-	-	-	-
1227 Motor Team	178,539	1,051,014	3.8	1,096,451	3.8
1228 Outside Placements	448,444	122,698	-	175,325	-
1229 Other Mental Disabilities	-	-	-	22,470	1.0
1252 Secondary Resource Rooms	124,562	978,296	16.7	1,032,755	18.9
2122 Counseling Services	-	-	-	515,490	5.8
2142 Psychological Services	-	-	-	82,724	1.4
2153 Speech/Audiology Pathology Services	663,323	574,169	9.3	737,029	10.8
2190 Student Support Services	1,024,347	496,812	1.6	1,045,204	-
2525 Financial Accounting Services	210,912	201,789	-	246,631	-
3370 Nonpublic School Student Services	37,609	38,624	0.5	-	2.0
	4,646,914	5,304,332	64.8	7,462,693	73.5
IDEA Part B Stimulus					
1221 Learning Centers	-	58,423	1.0	63,259	1.0
1222 Autism Programs	-	124,195	2.0	116,941	2.0
1224 Multiple Disabilities	-	348,278	-	391,740	-
1227 Motor Team	-	401,304	-	-	-
1229 Other Mental Disabilities	-	165,342	3.1	228,248	3.8
1251 Elementary Resource Rooms	-	1,555,390	22.5	1,689,156	22.8
1252 Secondary Resource Rooms	-	189	-	73,030	1.0
1460 Summer School	-	242,804	-	244,053	-
2142 Psychological Services	-	59,177	1.0	62,489	1.0
2153 Speech/Audiology Pathology Services	-	22,299	0.7	88,428	1.0
2190 Student Support Services	-	677,517	-	438,952	-
2219 Other Improv. Of Instruction Services	-	9,597	-	125,518	-
2525 Financial Accounting Services	-	119,945	-	-	-
	-	3,784,460	30.2	3,521,813	32.6
IDEA Enhancement Sub Grant					
2190 Student Support Services	975,597	13,336	-	32,644	-
2525 Financial Accounting Services	1,251	492	-	1,247	-
	976,848	13,828	-	33,890	-
IDEA Redistribution					
2190 Student Support Services	-	-	-	10,979	-
2525 Financial Accounting Services	-	-	-	448	-
	-	-	-	11,427	-

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Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
Instructional Coaching Institute					
2240 Instructional Staff Development	-	13,619	-	-	-
2525 Financial Accounting Services	-	381	-	-	-
	-	14,000	-	-	-
Intel Science Fair					
1289 Other Alternative Programs	46,211	10,391	-	-	-
Kaiser Child Healthcare					
2139 Other Health Services	-	-	-	28,568	0.5
MACC: Enhanced Internet					
2664 Operations Services	-	-	-	104,400	-
MACC PEG_PCN Program					
2664 Operations Services	-	-	-	64,552	-
4151 New Construction	-	35,986	-	-	-
	-	35,986	-	64,552	-
MACC Router					
2664 Operations Services	-	-	-	22,095	-
4152 Physical Improvement/Renovation	57,000	-	-	9,775	-
	57,000	-	-	31,870	-
MACC Router Upgrades					
2664 Operations Services	-	-	-	32,869	-
Mentor Co-Facilitator					
2240 Instructional Staff Development	-	-	-	27,295	0.2
2525 Financial Accounting Services	-	-	-	1,026	-
	-	-	-	28,320	0.2
Mentoring ELL Success					
2240 Instructional Staff Development	-	12,321	-	-	-
2525 Financial Accounting Services	-	455	-	-	-
	-	12,776	-	-	-
Mentoring Professional Development					
2240 Instructional Staff Development	103,411	-	-	-	-
2525 Financial Accounting Services	4,911	-	-	-	-
	108,322	-	-	-	-
MSIP Intervention-OU					
2219 Other Improv. Instruction Services	-	-	-	90,765	0.8
2525 Financial Accounting Services	-	-	-	5,195	-
	-	-	-	95,960	0.8
NIKE Yr 2					
1260 Early Intervention	91,445	-	-	-	-
2240 Instructional Staff Development	720,752	-	-	-	-
2525 Financial Accounting Services	19,583	-	-	-	-
	831,780	-	-	-	-
NIKE Yr 3					
1260 Early Intervention	-	87,729	-	-	-
2240 Instructional Staff Development	-	382,416	0.5	25,000	-
2525 Financial Accounting Services	-	17,123	-	-	-
	-	487,267	0.5	25,000	-

Summary
All Central Office

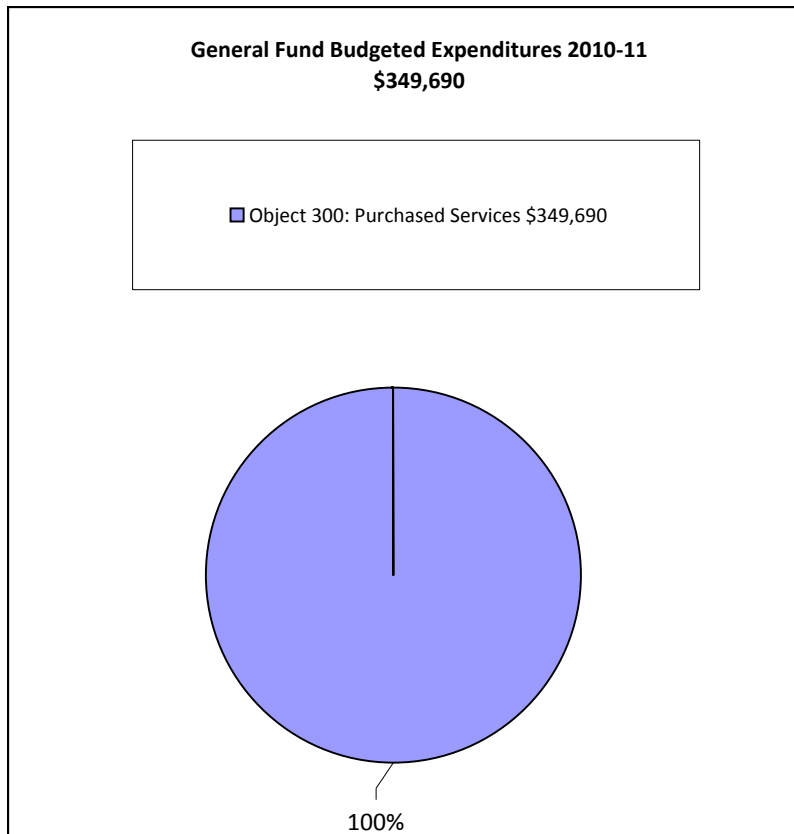
Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
NIKE Yr 4					
1260 Early Intervention	-	-	-	119,278	-
2240 Instructional Staff Development	-	-	-	451,427	1.2
2525 Financial Accounting Services	-	-	-	20,203	-
	-	-	-	590,908	1.2
NWRESA: Autism					
1222 Autism Programs	612,503	555,526	7.4	509,069	5.5
2142 Psychological Services	-	19,650	0.2	109,384	1.0
2153 Speech/Audiology Pathology Services	16,797	17,148	0.2	-	-
2190 Student Support Services	-	-	-	100,747	1.0
	629,300	592,325	7.8	719,200	7.5
NWRESA Reeves Consortium					
2213 Curriculum Development	-	33,904	-	-	-
2240 Instructional Staff Development	-	30,241	-	64,445	-
	-	64,145	-	64,445	-
NWRESA SIF					
2240 Instructional Staff Development	132,814	43,995	-	-	-
ODOT Safe Routes to Schools					
2115 Student Safety	-	-	-	50,700	-
Oregon Leadership Network					
2240 Instructional Staff Development	389,391	92,390	-	-	-
2525 Financial Accounting Services	3,211	3,225	-	-	-
	392,602	95,615	-	-	-
Perkins					
1299 Other Programs	410,591	163,690	1.0	279,961	1.0
Regional Data Warehouse					
2525 Financial Accounting Services	734	736	-	697	-
2669 Other Technology Services	48,411	19,934	-	61,092	-
	49,145	20,670	-	61,789	-
SB 622 Tech					
2664 Operations Services	23,231	-	-	45,599	-
SLC 3 High Schools					
2114 Student Accounting Services	-	1,737	-	18,967	-
2213 Curriculum Development	302	26,340	-	307,792	-
2219 Other Improv. Instruction Services	19,169	146,520	-	168,381	-
2240 Instructional Staff Development	-	8,112	-	103,098	-
2525 Financial Accounting Services	-	44,478	-	60,792	-
	19,472	227,188	-	659,029	-
SPED SPRI					
2190 Student Support Services	13,930	13,948	-	13,948	-
2525 Financial Accounting Services	42	515	-	515	-
	13,972	14,463	-	14,463	-
SPED Extended Assessment					
2190 Student Support Services	17,746	13,500	-	13,888	-
2525 Financial Accounting Services	9,543	-	-	512	-
	27,290	13,500	-	14,400	-

Summary
All Central Office

Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
STARS Program					
2129 Other Guidance Services	38,600	-	-	-	-
2525 Financial Accounting Services	147	-	-	-	-
	<u>38,747</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Teacher Mentoring					
2240 Instructional Staff Development	2,000	273,391	3.7	233,043	2.6
2525 Financial Accounting Services	9,960	10,034	-	8,329	-
	<u>11,960</u>	<u>283,424</u>	<u>3.7</u>	<u>241,373</u>	<u>2.6</u>
Teaching American History					
2240 Instructional Staff Development	19,169	141,422	0.6	335,064	0.5
2525 Financial Accounting Services	680	9,918	-	14,693	-
	<u>19,849</u>	<u>151,340</u>	<u>0.6</u>	<u>349,757</u>	<u>0.5</u>
WAC: Program Evaluation					
2623 Evaluation Services	21,472	-	-	-	-
	<u>21,472</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
WAC Mental Health Integration					
2626 Grant Writing	-	-	-	25,886	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,886</u>	<u>-</u>
WAC Family Resource Center					
3390 Other Community Services	11,069	67,041	1.0	85,142	1.3
	<u>11,069</u>	<u>67,041</u>	<u>1.0</u>	<u>85,142</u>	<u>1.3</u>
WASHCO E-Rate					
4152 Physical Improvement/Renovation	181,445	23,409	-	-	-
	<u>181,445</u>	<u>23,409</u>	<u>-</u>	<u>-</u>	<u>-</u>
Youth In Transition					
1299 Other Programs	110,423	89,597	1.5	113,799	-
	<u>110,423</u>	<u>89,597</u>	<u>1.5</u>	<u>113,799</u>	<u>-</u>
	<u>\$ 11,971,791</u>	<u>\$ 17,006,495</u>	<u>144.9</u>	<u>\$ 25,760,814</u>	<u>155.7</u>



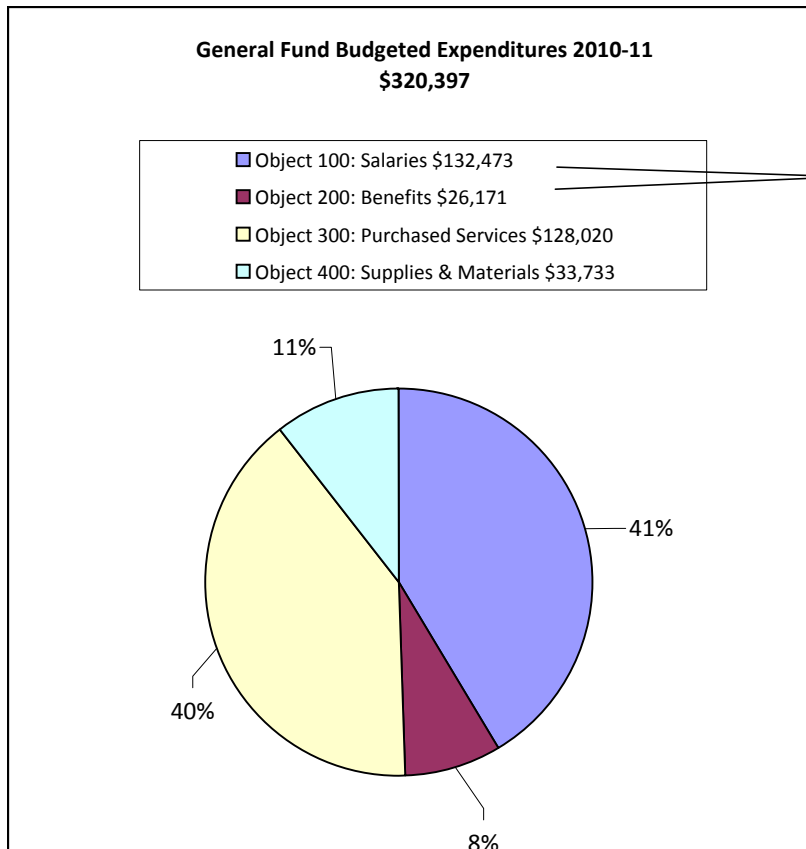
Function	General Fund Fund 100	Actual (Audited)			Adopted Budget	
		2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
1288 Charter Schools		\$ -	\$ -	-	\$ 349,690	-
Total		<u>\$ -</u>	<u>\$ -</u>	-	<u>\$ 349,690</u>	-



Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
Helping Minds Charter					
1288 Charter Schools	\$ -	\$ 15,021	-	\$ -	-
	<u>\$ -</u>	<u>\$ 15,021</u>	<u>-</u>	<u>\$ -</u>	<u>-</u>



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget	
		2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
2490 Other Support Services		\$ 44,583	\$ 187,539	-	\$ 320,397	-
Total		\$ 44,583	\$ 187,539	-	\$ 320,397	-



Personnel Costs 2010-11		
Extended Contract		
	\$ 158,644	100%
	<u>\$ 158,644</u>	

Secondary/Athletics
Cost Center # 555

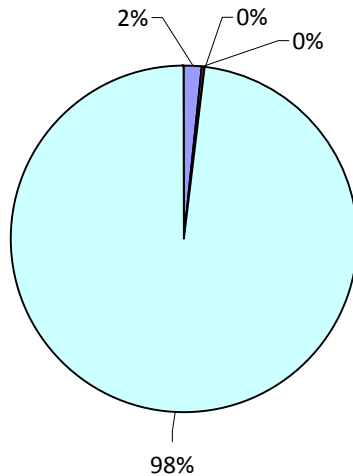
Special Purpose Fund (Fundraising/Contributions) Fund 231	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
2490 Other Support Services	\$ 67,202	\$ - -	-	\$ - -	-
	\$ 67,202	\$ - -	-	\$ - -	-



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget	
		2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
2310 Board of Education Services		\$ 275,864	\$ 105,529	-	\$ 140,890	-
2329 Other Executive Administration Serv.		139,897	-	-	115,686	-
5200 Transfers of Funds		7,748,829	-	-	-	-
6110 Operating Contingency		-	-	-	12,390,112	-
Total		\$ 8,164,590	\$ 105,529	-	\$ 12,646,688	-

General Fund Budgeted Expenditures 2010-11
\$12,646,688

Object 300: Purchased Services \$220,162
Object 400: Supplies & Materials \$19,059
Object 600: Other Objects \$17,355
Object 800: Contingency \$12,390,112





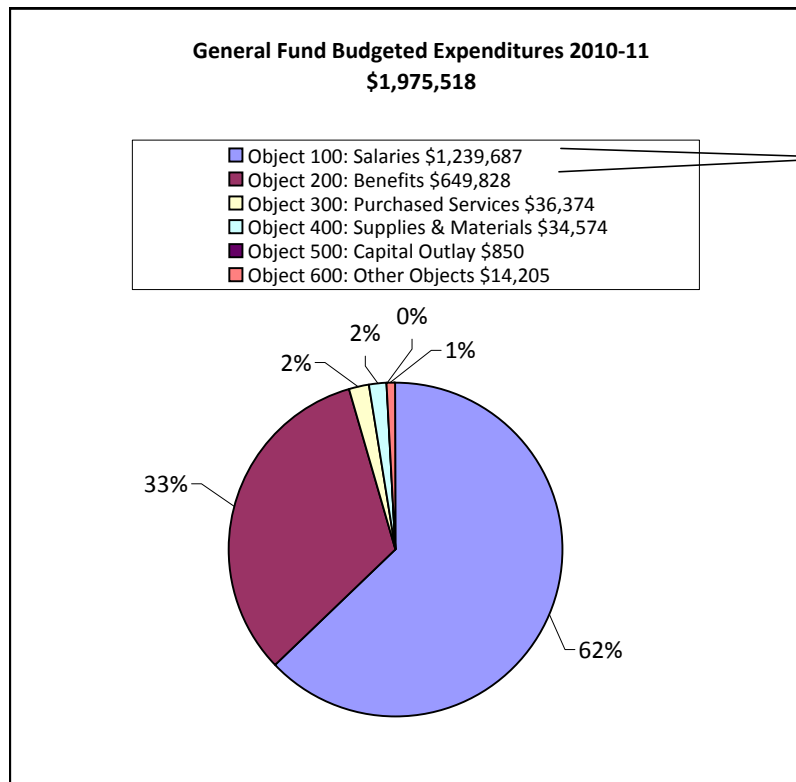
Board of Education
Cost Center # 910

Special Purpose Fund (Fundraising/Contributions) Fund 231	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
2633 Public Information Services	\$ -	\$ 11,033	-	\$ -	-
	\$ -	\$ 11,033	-	\$ -	-

Business Services
Cost Centers # 610, 630, 651



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget	
		2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
2510 Direction of Business Support Serv.		\$ 217,590	\$ 211,932	1.5	\$ 197,093	1.0
2521 Service Area Direction, Fiscal Services		181,752	109,508	0.9	28,406	0.5
2522 Budgeting Services		65,781	201,043	1.0	80,855	1.0
2523 Receiving & Disbursing Funds Serv.		171,889	177,557	3.0	115,320	2.0
2524 Payroll Services		439,427	454,452	6.8	467,924	6.8
2525 Financial Accounting Services		449,133	510,354	5.7	689,914	7.0
2529 Other Fiscal Services		91,307	77,962	0.9	103,074	1.0
2551 Student Transportation		9,843	9,957	0.1	11,613	0.1
2572 Purchasing Services		261,573	236,462	2.8	281,320	3.0
Total		\$ 1,888,295	\$ 1,989,228	22.6	\$ 1,975,518	22.4



Personnel Costs 2010-11			
Support Staff			
21.4 APU	\$	1,706,700	90%
Administrators			
1.0 APU	\$	182,815	10%
	\$	<u>1,889,515</u>	

Business Services
Cost Centers # 610, 630, 651

Special Purpose Fund (Fundraising/Contributions) Fund 231	Actual (Audited)			Adopted Budget 2010-11	
	2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
2525 Financial Accounting Services	25,293	-	-	-	-
	\$ 25,293	\$ -	-	\$ -	-

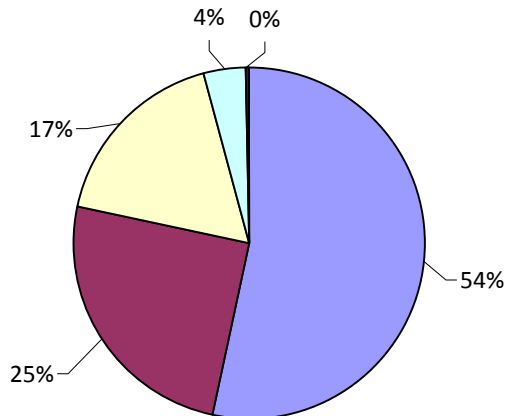
Grant Fund Fund 271	Actual (Audited)			Adopted Budget 2010-11	
	2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
Title IA					
2525 Financial Accounting Services	\$ -	\$ 210,363	-	\$ 240,612	-
Title IA Stimulus					
2525 Financial Accounting Services	-	75,883	-	88,361	-
Title IC Migrant Preschool					
2525 Financial Accounting Services	14,873	-	-	-	-
Title IC Migrant					
2525 Financial Accounting Services	12,258	-	-	-	-
Title IC Migrant Summer School					
2525 Financial Accounting Services	171,888	-	-	-	-
Title IIA Quality Teachers					
2525 Financial Accounting Services	-	37,565	-	55,880	-
Title IID Technical Education					
2525 Financial Accounting Services	42,709	-	-	-	-
Title III ELL					
2525 Financial Accounting Services	27,248	22,646	-	-	-
Title IVB 21st CCLC					
2525 Financial Accounting Services	54,530	-	-	-	-
Arts 4 Learning					
2525 Financial Accounting Services	-	-	-	138,183	-
Five Oaks: Fresh Fruits and Vegetables					
2525 Financial Accounting Services	20,380	-	-	-	-
IDEA Part B					
2525 Financial Accounting Services	210,912	201,789	-	246,631	-
IDEA Part B Stimulus					
2525 Financial Accounting Services	-	119,945	-	125,518	-
NIKE Yr 2					
2525 Financial Accounting Services	19,583	-	-	-	-
NIKE Yr 3					
2525 Financial Accounting Services	-	17,123	-	-	-
NIKE Yr 4					
2525 Financial Accounting Services	-	-	-	20,203	-
SLC 3 High Schools					
2525 Financial Accounting Services	-	44,478	-	60,792	-
Teacher Mentoring					
2525 Financial Accounting Services	-	10,034	-	-	-
Teaching American History					
2525 Financial Accounting Services	-	-	-	14,693	-
	\$ 574,382	\$ 739,826	-	\$ 990,874	-



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
2631 Information Services		487,019	404,086	4.4	507,232	4.4
2633 Public Information Services		1,610	5,645	-	8,607	-
Total		\$ 488,629	\$ 409,732	4.4	\$ 515,838	4.4

General Fund Budgeted Expenditures 2010-11
\$515,838

Object 100: Salaries \$275,475
Object 200: Benefits \$128,760
Object 300: Purchased Services \$89,795
Object 400: Supplies & Materials \$20,544
Object 600: Other Objects \$1,264



**Personnel Costs
2010-11**

Support Staff		
3.4 APU	\$ 248,884	62%
Administrators		
1.0 APU	\$ 155,351	38%
	\$ 404,235	

Community Involvement
Cost Center # 810

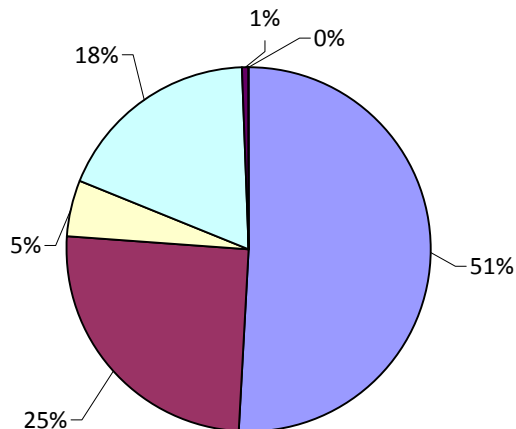
Special Purpose Fund (Fundraising/Contributions) Fund 231	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
2633 Public Information Services	\$ -	\$ 11,033	-	\$ -	-
	\$ -	\$ 11,033	-	\$ -	-



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
2541 Service Area Direction, Oper. & Maint.	\$	43,822	\$ 47,699	1.0	\$ 59,011	1.0
2542 Custodial Services		1,890,330	1,829,018	18.8	2,051,115	23.0
2546 Security Services		96,055	83,631	-	194,313	-
2573 Warehousing & Distributing Services		269,699	288,306	5.0	302,241	5.0
Total		\$ 2,299,906	\$ 2,248,654	24.8	\$ 2,606,680	29.0

General Fund Budgeted Expenditures 2010-11
\$2,606,680

Object 100: Salaries \$1,325,722
Object 200: Benefits \$655,935
Object 300: Purchased Services \$132,295
Object 400: Supplies & Materials \$475,586
Object 500: Capital Outlay \$15,142
Object 600: Other Objects \$2,000



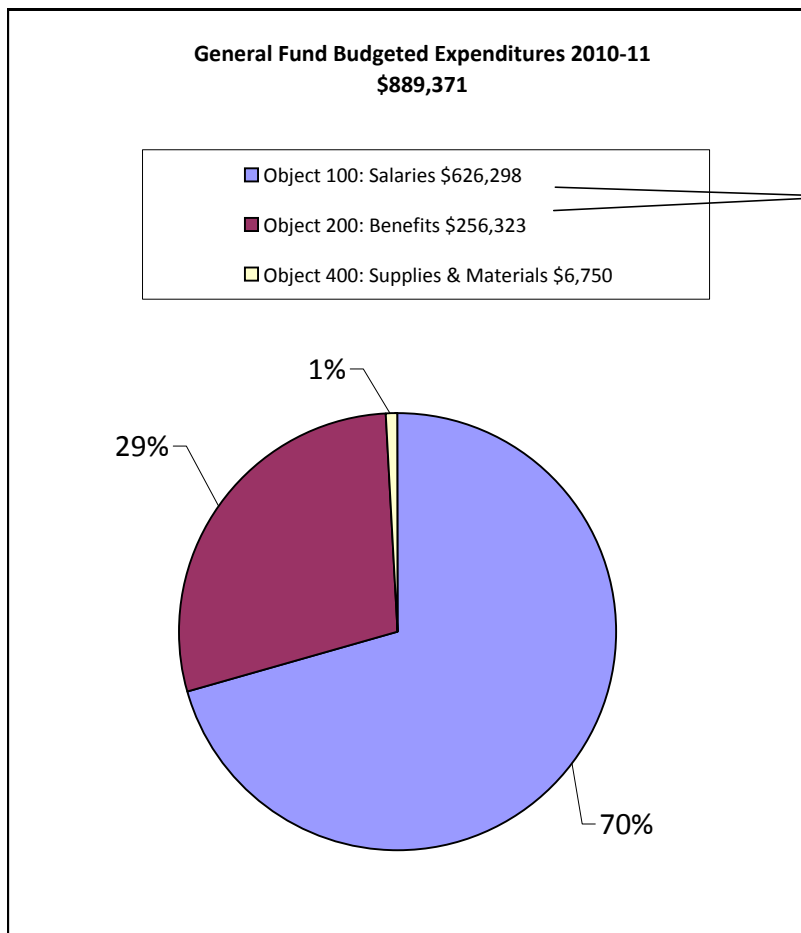
**Personnel Costs
2010-11**

Support Staff			
29.0 APU	\$	1,754,959	89%
Extended Contract			
	\$	226,698	11%
	\$	1,981,657	





Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
1131 High School Programs		\$ 7,753	\$ -	-	\$ -	-
1289 Other Alternative Programs		884,756	886,603	3.1	583,197	7.9
2122 Counseling Services		60,143	45,503	0.8	79,485	1.0
2219 Other Improv. Instruction Services		77,187	76,643	1.0	80,050	1.0
2240 Instructional Staff Development		351	-	-	-	-
2490 Other Support Services		-	5,611	-	146,639	1.0
Total		\$ 1,030,189	\$ 1,014,359	4.9	\$ 889,371	10.9



Personnel Costs 2010-11			
Teachers			
8.0 APU	\$	639,829	72%
Support Staff			
1.9 APU	\$	102,903	12%
Administrators			
1.0 APU	\$	139,889	16%
	\$	<u>882,621</u>	

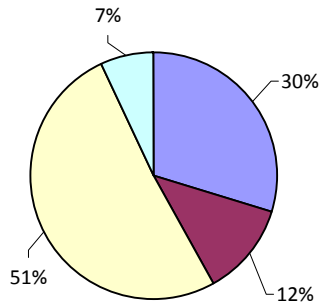




Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
1281 Public Alternative Programs		\$ -	\$ -	-	\$ 654,520	-
2122 Counseling Services		-	-	-	158,970	2.0
2211 Service Area Direction, Student Supp.		-	-	-	90,958	1.0
2490 Other Support Services		-	-	-	241,545	2.6
2552 Vehicle Operation Services		-	-	-	28,350	-
Total		\$ -	\$ -	-	\$ 1,174,343	5.6

**General Fund Budgeted Expenditures 2010-11
\$1,174,343**

- Object 100: Salaries \$349,494
- Object 200: Benefits \$141,979
- Object 300: Purchased Services \$600,944
- Object 400: Supplies & Materials \$81,926



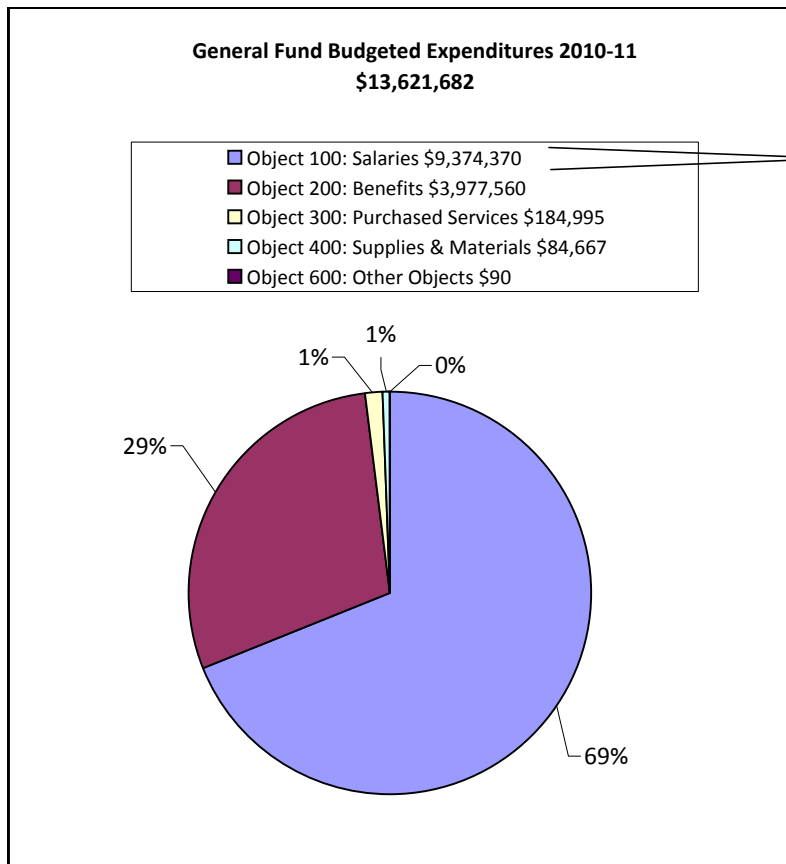
**Personnel Costs
2010-11**

Teachers			
3.0 APU	\$	249,928	51%
Support Staff			
1.6 APU	\$	88,028	18%
Administrators			
1.0 APU	\$	139,889	28%
Extended Contract			
	\$	13,628	3%
	\$	491,473	





Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
1291 ESL Programs		\$ 12,761,318	\$ 12,344,386	175.9	\$ 13,607,835	180.2
2190 Service Direction, Student Support		-	158,918	1.0	-	-
2230 Assessment and Testing		8,150	2,516	-	-	-
2240 Instructional Staff Development		-	269	-	-	-
2542 Custodial Services		-	11,737	0.3	13,847	0.3
Total		\$ 12,769,468	\$ 12,517,827	177.1	\$ 13,621,682	180.5



Personnel Costs 2010-11		
Teachers		
139.0 APU	\$ 10,664,809	80%
Support Staff		
40.5 APU	\$ 2,490,273	19%
Administrators		
1.0 APU	\$ 155,351	1%
Extended Contract		
	\$ 41,497	0%
	\$ 13,351,930	

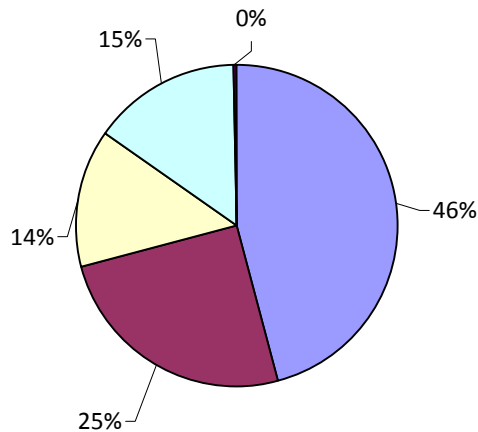
Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
Title IC Migrant Preschool					
1293 Migrant Education	\$ 313,168	\$ 18,812	-	\$ -	-
Title IC Migrant					
1293 Migrant Education	179,971	70,045	1.7	72,217	0.3
1490 Other Summer School Programs	-	1,706	-	5,025	-
2117 Identification/Recruitment Migrant Child	13,535	62,927	-	156,085	1.7
3360 Welfare Activities Services	-	-	-	2,000	-
3390 Other Community Services	-	278	-	1,050	-
	193,505	134,956	1.7	236,377	2.0
Title IC Migrant Summer School					
1293 Migrant Education	85,904	35,379	-	-	-
Title IC Professional Development					
2240 Instructional Staff Development	100,720	-	-	-	-
Title III ELL					
1291 ESL Programs	53,140	130,386	1.0	8,953	1.7
1490 Other Summer School Programs	35,908	14,703	-	57,976	-
2230 Assessment and Testing	365,408	439	-	-	-
2240 Instructional Staff Development	88,937	496,943	-	172,715	-
3390 Other Community Services	96,320	6,989	-	172	-
	639,713	649,460	1.0	239,816	1.7
Title III Immigrant Summer School					
1490 Other Summer School Programs	-	13,770	-	19,173	-
3390 Other Community Services	-	1,914	-	-	-
	-	15,684	-	19,173	-
Healthy Kids					
2132 Medical Services	-	-	-	136,137	-
	\$ 1,333,010	\$ 854,292	2.7	\$ 631,504	3.7



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget	
		2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
2541 Service Area Direction, Oper. & Maint.		\$ 6,828,541	\$ 388,913	3.1	\$ 241,977	1.8
Total		\$ 6,828,541	\$ 388,913	3.1	\$ 241,977	1.8

**General Fund Budgeted Expenditures 2010-11
\$241,977**

- Object 100: Salaries \$110,822
- Object 200: Benefits \$60,321
- Object 300: Purchased Services \$34,196
- Object 400: Supplies & Materials \$35,838
- Object 600: Other Objects \$800



**Personnel Costs
2010-11**

Support Staff

1.8 APU	\$ 171,143	100%
	<u>\$ 171,143</u>	



Facility Planning & Construction

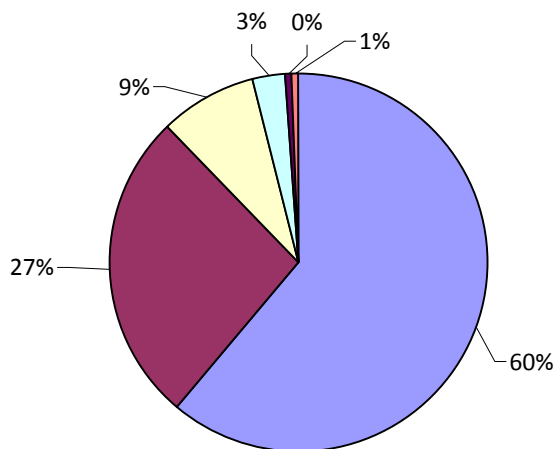
Cost Centers # 640 & 813



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
2219 Other Improv. Instruction Services		\$ 1,613	\$ -	-	\$ -	-
2321 Office of the Superintendent Services		303,144	350,843	2.0	259,308	1.5
2629 Other Planning/Research/Develop.		100,387	102,352	1.0	120,056	1.0
4110 Facilities Acquisition & Construction		429,860	362,522	3.0	361,788	3.0
4152 Physical Improvement/Renovation		387,512	-	-	-	-
Total		\$ 1,222,515	\$ 815,717	6.0	\$ 741,152	5.5

General Fund Budgeted Expenditures 2010-11
\$741,152

Object 100: Salaries \$452,185
Object 200: Benefits \$197,554
Object 300: Purchased Services \$63,002
Object 400: Supplies & Materials \$20,519
Object 500: Capital Outlay \$3,465
Object 600: Other Objects \$4,427



**Personnel Costs
2010-11**

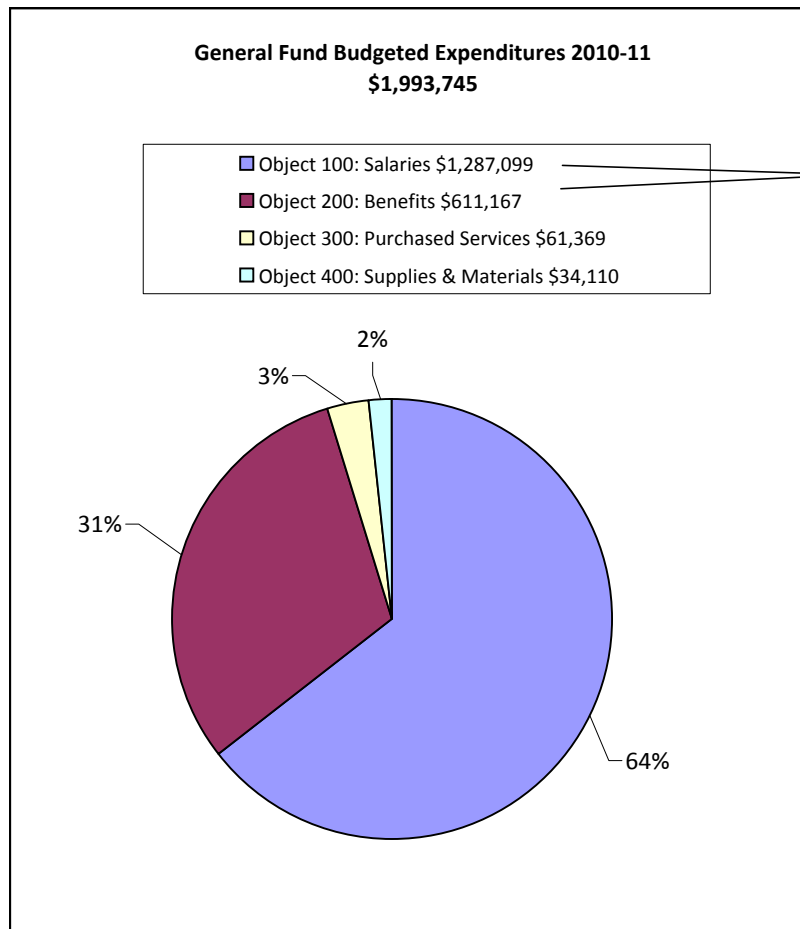
Support Staff			
3.5 APU	\$	296,687	46%
Administrators			
2.0 APU	\$	349,680	54%
Extended Contract			
	\$	3,372	1%
	\$	649,739	

Facility Planning & Construction
Cost Centers # 640 & 813

Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
Cooper Mt. Seismic					
4152 Physical Improvement/Renovation	\$ -	\$ 14,250 -		\$ 148,390 -	
Elmonica Seismic					
4152 Physical Improvement/Renovation	-	17,100 -		183,100 -	
McKay Seismic					
4152 Physical Improvement/Renovation	-	93,008 -		227,027 -	
Oak Hills Seismic					
4152 Physical Improvement/Renovation	-	- -		120,600 -	
DOE - ARRA Lighting HS					
4152 Physical Improvement/Renovation	-	90,465 -		24,663 -	
DOE - ARRA Lighting MS					
4152 Physical Improvement/Renovation	-	117,928 -		183,824 -	
DOE - ARRA HVAC					
4152 Physical Improvement/Renovation	-	23,091 -		14,109 -	
	\$ -	\$ 355,842 -		\$ 901,713 -	



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
2329 Other Executive Administration Serv.	\$	-	\$ 97,423	0.6	\$ 112,182	0.6
2551 Student Transportation		7,940	8,412	0.1	-	-
2559 Other Student Transportation Services		16,870	16,370	-	31,674	-
2574 Printing/Publishing Services		18,071	7,501	-	7,110	-
2639 Other Information Services		-	-	-	10,681	0.2
2641 Service Area Direction, Staff Services		843,725	830,305	10.7	791,929	9.8
2642 Recruitment & Placement Services		611,168	663,223	6.7	620,442	6.0
2643 Staff Accounting Services		200	-	-	-	-
2644 University Intern Teacher Support		98,210	38,403	-	-	-
2645 Health Services		-	2,392	-	10,800	-
2646 Recruitment & Placement - Certified		387,332	302,265	3.0	408,927	4.0
2649 Other Staff Services		20,579	4,666	-	-	-
Total	\$	2,004,096	\$ 1,970,960	21.2	\$ 1,993,745	20.5

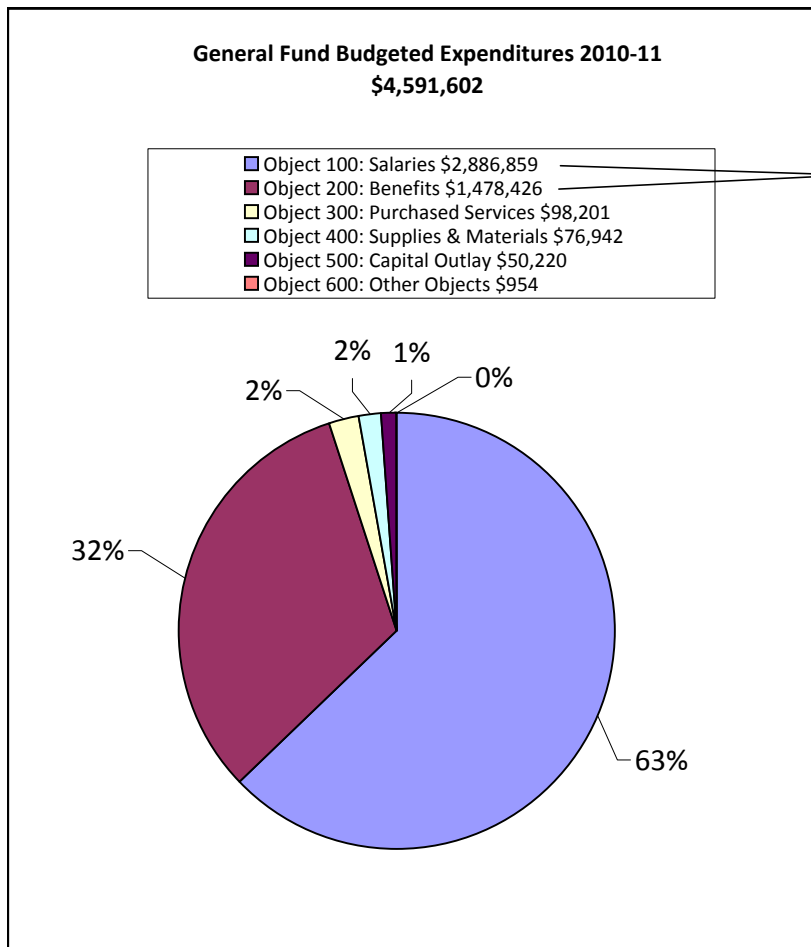


Personnel Costs 2010-11		
Teachers		
2.0 APU	\$ 181,915	10%
Support Staff		
15.5 APU	\$ 1,209,614	64%
Administrators		
3.0 APU	\$ 493,517	26%
Extended Contract		
	\$ 13,220	1%
	<u>\$ 1,898,266</u>	





Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
2221 Service Area Direction, Media Serv.		\$ 144,155	\$ 143,710	1.0	\$ 143,754	1.0
2222 Library/Media Services		109,034	87,763	2.5	103,226	1.0
2223 Multimedia Services		267,954	240,128	2.0	225,100	2.0
2229 Other Educational Media Services		227,927	230,154	3.0	261,022	3.0
2551 Student Transportation		-	23,824	-	-	-
2621 Planning/Research/Develop. Services		115,541	115,868	1.0	135,618	1.0
2623 Evaluation Services		24,236	16,976	-	38,229	-
2661 Technology Services		544,810	537,148	5.0	534,446	5.0
2664 Operations Services		2,897,398	3,085,909	33.6	3,150,206	32.8
Total		\$ 4,331,054	\$ 4,481,480	48.0	\$ 4,591,602	45.8



Personnel Costs 2010-11			
Teachers			
3.0 APU	\$	272,877	6%
Support Staff			
39.8 APU	\$	3,624,271	83%
Administrators			
3.0 APU	\$	459,265	11%
Extended Contract			
	\$	8,872	0%
	\$	4,365,285	

Special Purpose Fund (Fundraising/Contributions) Fund 231	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
2223 Multimedia Services	\$ 4,354	\$ 5,054	-	\$ -	-
2229 Other Educational Media Services	-	1,857	0.1	-	-
	<u>\$ 4,354</u>	<u>\$ 6,911</u>	<u>0.1</u>	<u>\$ -</u>	<u>-</u>

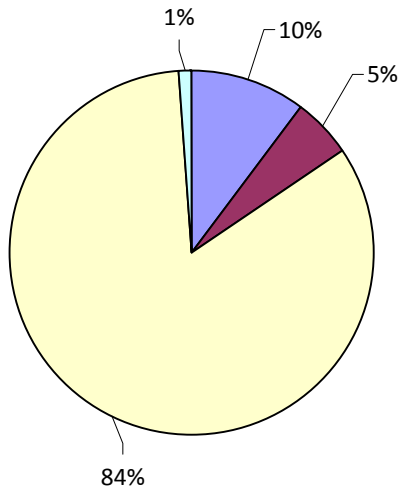
Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
Title IID Technical Education					
2240 Instructional Staff Development	\$ 29,490	\$ 48,770	-	\$ -	-
Title IID Stimulus					
2223 Multimedia Services	-	164,080	-	59,771	-
MACC: Enhanced Internet					
2664 Operations Services	-	-	-	104,400	-
MACC PEG_PCN Program					
4151 New Construction	-	35,986	-	64,552	-
MACC Router					
2664 Operations Services	-	-	-	22,095	-
4152 Physical Improvement/Renovation	57,000	-	-	9,775	-
	<u>57,000</u>	<u>-</u>	<u>-</u>	<u>31,870</u>	<u>-</u>
MACC Router Upgrades					
2664 Operations Services	-	-	-	32,869	-
Regional Data Warehouse					
2669 Other Technology Services	48,411	19,934	-	61,092	-
SB 622 Tech					
2664 Operations Services	23,231	-	-	45,599	-
WASHCO E-Rate					
4152 Physical Improvement/Renovation	181,445	23,409	-	-	-
	<u>\$ 339,577</u>	<u>\$ 292,179</u>	<u>-</u>	<u>\$ 400,152</u>	<u>-</u>



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
2573 Warehousing & Distributing Services		\$ 419,004	\$ 312,453	1.0	\$ 346,688	1.0
Total		\$ 419,004	\$ 312,453	1.0	\$ 346,688	1.0

General Fund Budgeted Expenditures 2010-11
\$346,688

- Object 100: Salaries \$35,547
- Object 200: Benefits \$18,863
- Object 300: Purchased Services \$288,281
- Object 400: Supplies & Materials \$3,997



**Personnel Costs
2010-11**

Support Staff		
1.0 APU	\$ 52,571	97%
Extended Contract		
	\$ 1,839	3%
	<u>\$ 54,410</u>	

Mail Services
Cost Center # 655

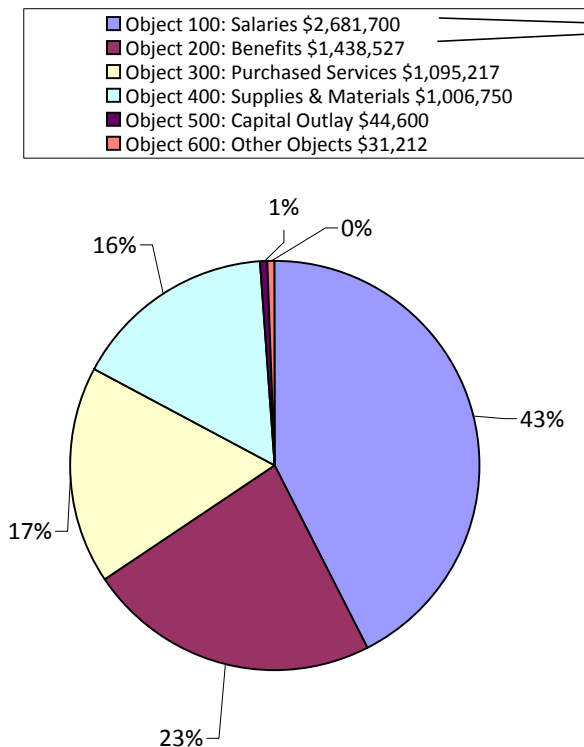
Special Purpose Fund (Fundraising/Contributions) Fund 231	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
2573 Warehousing & Distributing Services	\$ -	\$ 1,183	-	\$ -	-
	<u>\$ -</u>	<u>\$ 1,183</u>	<u>-</u>	<u>\$ -</u>	<u>-</u>

Maintenance & Operations
Cost Center # 641



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
2541 Service Area Direction, Oper. & Maint.	\$	109,243	\$ 116,278	1.0	\$ 111,402	1.0
2543 Care/Upkeep of Grounds Services		644,028	682,904	7.0	704,260	7.0
2544 Maintenance		5,081,337	5,218,881	40.3	5,437,344	40.0
2549 Other Oper. & Maint. Of Plant Services		43,036	48,205	-	45,000	-
5200 Transfers of Funds		200,000	100,000	-	-	-
Total		\$ 6,077,645	\$ 6,166,269	48.3	\$ 6,298,006	48.0

General Fund Budgeted Expenditures 2010-11
\$6,298,006



Personnel Costs 2010-11			
Support Staff			
47.0 APU	\$	3,966,639	96%
Administrators			
1.0 APU	\$	152,178	4%
Extended Contract			
	\$	1,410	0%
	\$	4,120,227	

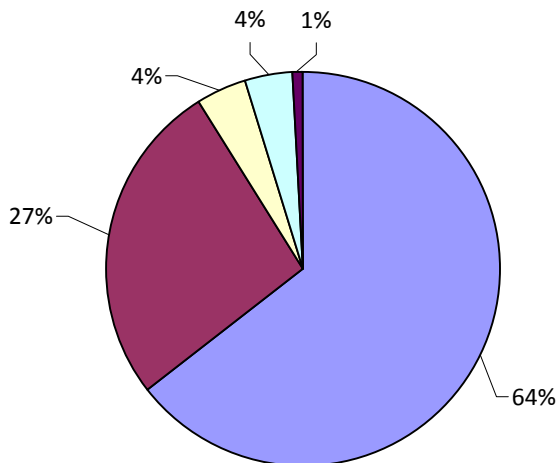




Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
2321 Office of the Superintendent Services		\$ 449,797	\$ 454,993	3.5	\$ 485,419	3.8
2329 Other Executive Administration Serv.		-	96,914	-	-	-
Total		\$ 449,797	\$ 551,907	3.5	\$ 485,419	3.8

General Fund Budgeted Expenditures 2010-11
\$485,419

Object 100: Salaries \$312,353	
Object 200: Benefits \$129,511	
Object 300: Purchased Services \$20,058	
Object 400: Supplies & Materials \$18,815	
Object 600: Other Objects \$4,682	



**Personnel Costs
2010-11**

Support Staff			
2.8 APU	\$	159,524	36%
Administrators			
1.0 APU	\$	266,614	60%
Extended Contract			
	\$	15,726	4%
	\$	441,864	



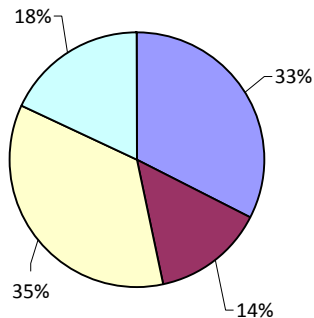
Option Programs
Cost Center # 498



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
1131 High School Programs		\$ -	\$ -	-	\$ 557,764	6.5
1132 High School Extracurricular		-	-	-	212,400	-
1281 Public Alternative Programs		1,003,164	1,310,617	2.0	331,223	-
1289 Other Alternative Programs		28,641	21,825	-	23,400	-
1460 Special Programs, Summer School		90,232	-	-	-	-
2122 Counseling Services		111,289	159,624	2.0	-	-
2211 Service Area Direction, Student Supp.		183,440	11,260	-	154,614	0.7
2490 Other Support Services		140,271	142,709	1.0	-	-
2542 Custodial Services		24,327	2,052	-	-	-
2552 Vehicle Operation Services		-	21,790	-	-	-
Total		\$ 1,581,363	\$ 1,669,876	5.0	\$ 1,279,401	7.2

General Fund Budgeted Expenditures 2010-11
\$1,279,401

- Object 100: Salaries \$416,552
- Object 200: Benefits \$181,663
- Object 300: Purchased Services \$450,942
- Object 400: Supplies & Materials \$230,244



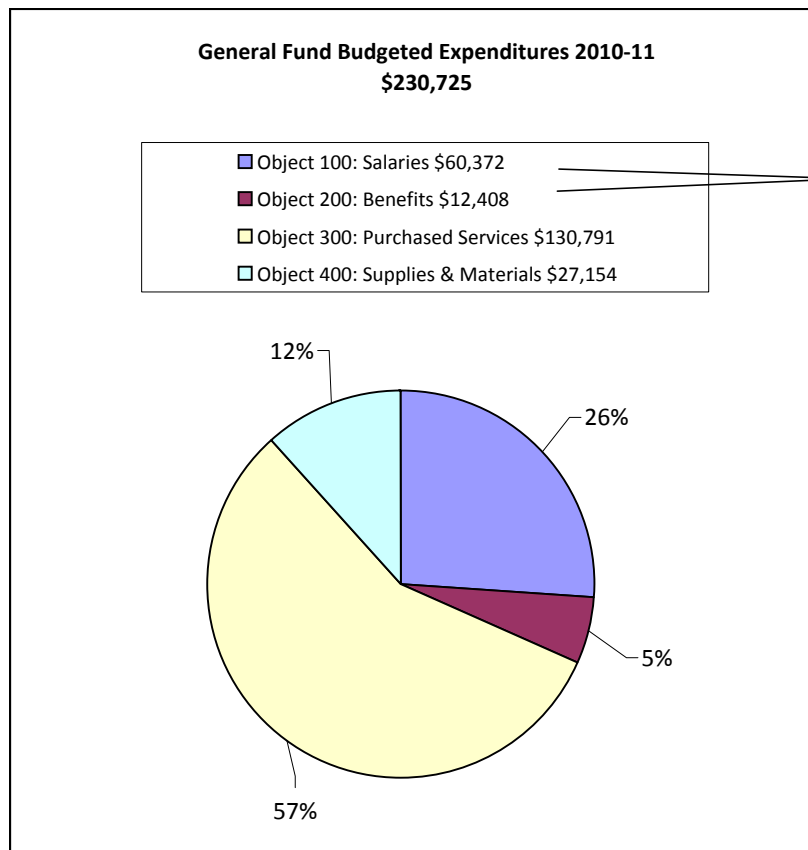
**Personnel Costs
2010-11**

Teachers		
5.5 APU	\$ 440,273	74%
Support Staff		
1.7 APU	\$ 157,942	26%
	\$ 598,215	





Function	General Fund Fund 100	Actual (Audited)			Adopted Budget	
		2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
1210 TAG		\$ 64,233	\$ 50,001	-	\$ -	-
1291 ESL Programs		24,808	-	-	-	-
1296 IB Program		47,977	58,427	-	67,500	-
2211 Service Area Direction, Student Supp.		12,197	-	-	-	-
2213 Curriculum Development		21,411	927	-	-	-
2230 Assessment and Testing		16,672	10,620	-	-	-
2240 Instructional Staff Development		672,424	190,649	1.6	107,425	-
2321 Office of the Superintendent Services		45,714	24,062	-	24,300	-
2490 Other Support Services		4,923	-	-	-	-
2669 Other Technology Services		41,520	24,299	-	31,500	-
Total		\$ 951,879	\$ 358,985	1.6	\$ 230,725	-



Personnel Costs 2010-11		
Extended Contract		
\$	72,779	100%
\$	72,779	



creating pathways to the future for all students

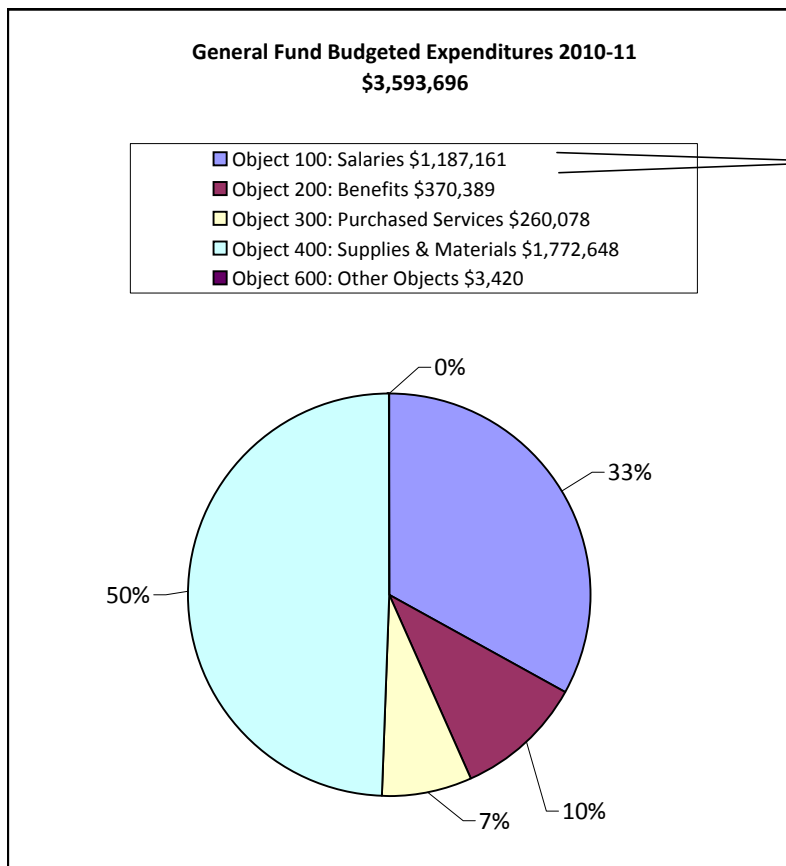
**Professional Learning
Communities
Cost Center # 552**

Special Purpose Fund (Fundraising/Contributions) Fund 231	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
2230 Assessment and Testing	\$ -	\$ 37,446	0.4	\$ -	-
	\$ -	\$ 37,446	0.4	\$ -	-

Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
Title IIA Mentoring Training					
2240 Instructional Staff Development	\$ 165,474	\$ 53,805	-	\$ -	-
Title IIA Mentoring Algebra					
2240 Instructional Staff Development	-	-	-	13,280	-
Title IIA Supplement					
2240 Instructional Staff Development	-	-	-	84,026	-
Title V Mentoring Training					
2240 Instructional Staff Development	-	14,466	-	-	-
Arts 4 Learning					
2219 Other Improv. Instruction Services	-	-	-	3,903,476	-
Mentor Co-Facilitator					
2240 Instructional Staff Development	-	-	-	27,295	0.2
Mentoring Professional Development					
2240 Instructional Staff Development	103,411	-	-	-	-
NIKE Yr 2					
1260 Early Intervention	91,445	-	-	-	-
2240 Instructional Staff Development	720,752	-	-	-	-
	812,196	-	-	-	-
NIKE Yr 3					
1260 Early Intervention	-	87,729	-	-	-
2240 Instructional Staff Development	-	382,416	0.5	-	-
	-	470,144	0.5	-	-
NIKE Yr 4					
1260 Early Intervention	-	-	-	119,278	-
2240 Instructional Staff Development	-	-	-	476,427	1.2
	-	-	-	595,705	1.2
NWRES D Reeves Consortium					
2213 Curriculum Development	-	33,904	-	-	-
2240 Instructional Staff Development	-	30,241	-	64,445	-
	-	64,145	-	64,445	-
NWRES D SIF					
2240 Instructional Staff Development	132,814	43,995	-	-	-
Teacher Mentoring					
2240 Instructional Staff Development	-	273,391	3.7	233,043	2.6
	\$ 1,213,896	\$ 919,947	4.2	\$ 4,921,269	4.1



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
1111 Primary, K-3 Programs		\$ 63	\$ -	-	\$ 426,627	-
1112 Intermediate, 4-5 Programs		-	-	-	399,383	-
1121 Middle School Programs		-	-	-	484,085	-
1131 High School Programs		-	-	-	384,884	-
1210 TAG		126,823	71,329	-	425,439	2.0
1289 Other Alternative Programs		13,235	2,174	0.5	111,569	1.0
2122 Counseling Services		3,695	-	-	-	-
2129 Other Guidance Services		(528)	-	-	-	-
2211 Service Area Direction, Student Supp.		270,673	320,434	3.0	359,932	4.0
2213 Curriculum Development		54,450	149,256	-	519,097	2.0
2240 Instructional Staff Development		302,315	27,141	-	40,236	-
2321 Office of the Superintendent Services		23,955	40,450	-	36,577	-
2574 Printing/Publishing Services		1,869	-	-	-	-
2669 Other Technology Services		33,889	518,893	-	405,867	1.0
Total		\$ 830,440	\$ 1,129,677	3.5	\$ 3,593,696	10.0

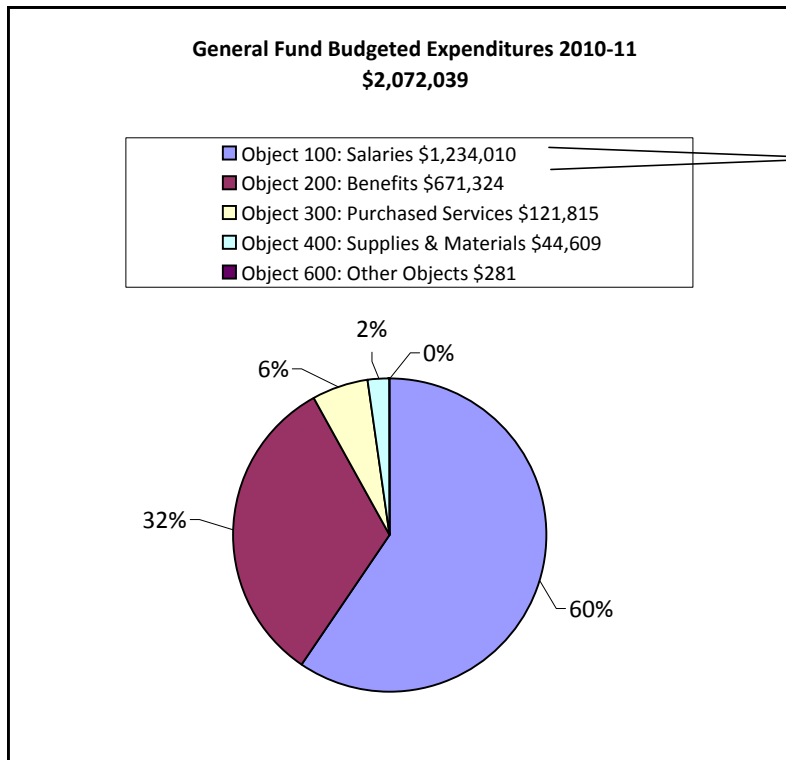


Personnel Costs 2010-11			
Teachers			
6.0 APU	\$	545,748	35%
Support Staff			
3.0 APU	\$	170,434	11%
Administrators			
1.0 APU	\$	155,351	10%
Extended Contract			
	\$	686,017	44%
	\$	1,557,550	

Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
Perkins					
1299 Other Programs	\$ 410,591	\$ 163,690	1.0	\$ 279,961	1.0
	<u>\$ 410,591</u>	<u>\$ 163,690</u>	<u>1.0</u>	<u>\$ 279,961</u>	<u>1.0</u>



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
2115 Student Safety		\$ 1,582,948	\$ 1,634,565	27.6	\$ 1,982,066	34.8
2122 Counseling Services		12,944	-	-	-	-
2546 Security Services		123,944	78,978	-	89,973	-
Total		\$ 1,719,836	\$ 1,713,544	27.6	\$ 2,072,039	34.8



Personnel Costs 2010-11		
Support Staff		
34.8 APU	\$ 1,904,016	100%
Extended Contract		
	\$ 1,318	0%
	\$ 1,905,334	

Safety & Security
Cost Center # 505

Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
ODOT Safe Routes to Schools					
2115 Student Safety	\$ -	\$ -	-	\$ 50,700	-
	<u>\$ -</u>	<u>\$ -</u>	-	<u>\$ 50,700</u>	-

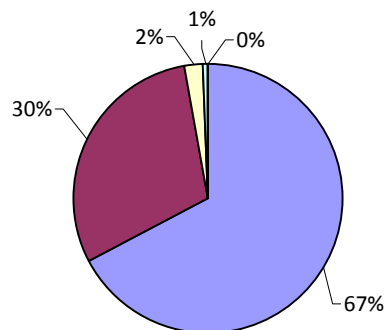
Special Education
Cost Center # 556



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
1221 Learning Centers		\$ 5,443,004	\$ 5,282,434	79.2	\$ 4,897,696	73.9
1222 Autism Programs		1,844,966	2,119,370	36.7	3,010,672	47.2
1223 Developmental Primary Learning		295,552	293,790	4.1	412	-
1224 Multiple Disabilities		2,310,174	2,307,219	39.3	2,998,510	57.6
1225 ISC Classroom		2,176,249	2,218,922	34.6	2,420,955	37.7
1226 LSP for Special Ed		92,754	86,495	8.2	153,910	1.0
1227 Motor Team		265,517	286,148	3.0	273,330	3.0
1228 Outside Placements		176,148	260,890	-	151,470	-
1229 Other Mental Disabilities		915,912	952,379	14.4	1,117,429	17.1
1251 Elementary Resource Rooms		3,503,042	1,929,131	27.4	1,873,870	26.7
1252 Secondary Resource Rooms		5,268,443	5,083,170	67.8	5,110,879	67.6
1299 Other Programs		-	-	-	36,000	-
1460 Special Programs, Summer School		257,048	11,861	-	23,062	-
2134 Nurse Services		1,277,263	1,305,334	16.1	1,516,514	16.2
2138 Other Health Services		145,386	143,999	-	-	-
2142 Psychological Services		2,544,515	2,426,512	28.5	2,635,000	28.5
2153 Speech/Audiology Pathology Serv.		2,778,459	2,871,939	33.2	2,807,064	32.9
2190 Service Direction, Student Support		2,791,275	2,584,239	19.5	2,272,234	20.5
2219 Other Improv. Instruction Services		-	1,780,770	20.9	1,672,815	21.4
2240 Instructional Staff Development		8,128	-	-	-	-
2574 Printing/Publishing Services		3,223	-	-	4,682	-
Total		\$ 32,097,057	\$ 31,944,603	432.9	\$ 32,976,504	451.4

General Fund Budgeted Expenditures 2010-11
\$32,976,504

- Object 100: Salaries \$22,178,154
- Object 200: Benefits \$9,892,372
- Object 300: Purchased Services \$678,353
- Object 400: Supplies & Materials \$223,125
- Object 600: Other Objects \$4,500



**Personnel Costs
2010-11**

Teachers		
237.9 APU	\$ 20,204,746	63%
Support Staff		
211.5 APU	\$ 11,303,201	35%
Administrators		
2.0 APU	\$ 293,576	1%
Extended Contract		
	\$ 269,003	1%
	\$ 32,070,526	

Special Purpose Fund (Fundraising/Contributions) Fund 231		Actual (Audited) 2008-09 Expenditure			Adopted Budget 2010-11 Expenditure	
		2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
1227 Motor Team	\$	2,582	\$ 2,246	-	\$ -	-
1299 Other Programs		-	2,123	0.1	-	-
2190 Service Direction, Student Support		1,358	1,023	-	-	-
	\$	3,941	\$ 5,392	0.1	\$ -	-

Grant Fund Fund 271		Actual (Audited) 2008-09 Expenditure			Adopted Budget 2010-11 Expenditure	
		2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
IDEA Part B						
1221 Learning Centers	\$	2,231	\$ 1,723,227	30.1	\$ 2,343,735	27.7
1222 Autism Programs		-	-	-	44,214	0.4
1225 ISC Classroom		5,944	117,703	2.8	120,665	1.8
1226 LSP for Special Ed.		1,951,002	-	-	-	-
1227 Motor Team		178,539	1,051,014	3.8	1,096,451	3.8
1228 Outside Placements		448,444	122,698	-	175,325	-
1229 Other Mental Disabilities		-	-	-	22,470	1.0
1252 Secondary Resource Rooms		124,562	978,296	16.7	1,032,755	15.9
2122 Counseling Services		-	-	-	515,490	5.8
2142 Psychological Services		-	-	-	82,724	1.4
2153 Speech/Audiology Pathology Services		663,323	574,169	9.3	737,029	10.8
2190 Student Support Services		1,024,347	496,812	1.6	1,045,204	5.0
3370 Nonpublic School Student Services		37,609	38,624	0.5	-	-
		4,436,002	5,102,543	64.8	7,216,062	73.5
IDEA Part B Stimulus						
1221 Learning Centers		-	58,423	1.0	63,259	1.0
1222 Autism Programs		-	124,195	2.0	116,941	2.0
1224 Multiple Disabilities		-	348,278	-	391,740	-
1227 Motor Team		-	401,304	-	-	-
1229 Other Mental Disabilities		-	165,342	3.1	228,248	3.8
1251 Elementary Resource Rooms		-	1,555,390	22.5	1,689,156	22.8
1252 Secondary Resource Rooms		-	189	-	73,030	1.0
1460 Summer School		-	242,804	-	244,053	-
2142 Psychological Services		-	59,177	1.0	62,489	1.0
2153 Speech/Audiology Pathology Services		-	22,299	0.7	88,428	1.0
2190 Student Support Services		-	677,517	-	438,952	-
2219 Other Improv. Of Instruction Services		-	9,597	-	-	-
		-	3,664,515	30.2	3,396,295	32.6
IDEA Enhancement Sub Grant						
2190 Student Support Services		975,597	21,023	-	32,644	-
IDEA Redistribution						
2190 Student Support Services		-	-	-	10,979	-
NWRESD: Autism						
1222 Autism Programs		612,503	555,526	7.4	509,069	5.5
2142 Psychological Services		-	19,650	0.2	109,384	1.0
2153 Speech/Audiology Pathology Services		16,797	17,148	0.2	-	1.0
2190 Student Support Services		-	-	-	100,747	-
		629,300	592,325	7.8	719,200	7.5
SPED SPRI						
2190 Student Support Services		13,930	13,948	-	13,948	-
SPED Extended Assessment						
2190 Student Support Services		17,746	13,500	-	13,888	-
Youth In Transition						
1299 Other Programs		110,423	89,597	1.5	113,799	-
	\$	6,182,998	\$ 9,497,451	104.4	\$ 11,516,816	113.6

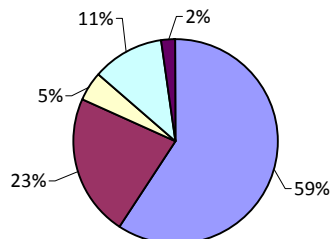
Teaching & Learning
Cost Centers # 518, 521, 553



Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
1131 High School Programs		\$ -	\$ -	-	\$ 43,744	-
1210 TAG		375,851	247,247	1.0	-	-
1283 Alternative Placements		(34)	-	-	-	-
1289 Other Alternative Programs		13,219	20,112	1.5	93,931	0.8
1291 ESL Programs		74	-	-	-	-
1296 IB Program		139,002	62,353	-	63,223	-
2113 Social Work Services		-	-	-	4,500	-
2122 Counseling Services		225,168	109,916	0.1	764,216	6.5
2129 Other Guidance Services		40,043	21,363	-	34,866	0.3
2211 Service Area Direction, Student Supp.		7	-	-	-	-
2213 Curriculum Development		8,151	8,735	-	14,453	0.1
2219 Other Improv. Instruction Services		446,102	245,704	3.8	1,800	-
2230 Assessment and Testing		341,029	422,936	1.8	375,553	2.0
2240 Instructional Staff Development		262,368	17,236	-	24,792	-
2321 Office of the Superintendent Services		550,044	355,545	2.3	418,165	2.0
2490 Other Support Services		1,155,889	1,002,432	9.1	1,075,596	10.4
2549 Other Oper. & Maint. Of Plant Services		-	375	-	-	-
2574 Printing/Publishing Services		113,315	10,260	-	36,000	-
2623 Evaluation Services		261,845	247,910	2.0	264,309	2.0
2669 Other Technology Services		100,850	88,178	1.0	-	-
Total		\$ 4,032,924	\$ 2,860,301	22.7	\$ 3,215,148	24.0

General Fund Budgeted Expenditures 2010-11
\$3,215,148

- Object 100: Salaries \$1,905,066
- Object 200: Benefits \$723,696
- Object 300: Purchased Services \$149,105
- Object 400: Supplies & Materials \$365,058
- Object 600: Other Objects \$72,223



**Personnel Costs
2010-11**

Teachers			
9.3 APU	\$	772,522	29%
Support Staff			
8.4 APU	\$	491,904	19%
Administrators			
6.0 APU	\$	1,046,994	40%
Extended Contract			
	\$	317,342	12%
	\$	2,628,762	

Teaching & Learning
Cost Centers # 518, 521, 553

Special Purpose Fund (Fundraising/Contributions) Fund 231	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
1132 High School Extracurricular	\$ 832	\$ -	-	\$ -	-
1210 TAG	4,662	4,651	0.2	-	-
1289 Other Alternative Programs	-	39,480	-	-	-
2240 Instructional Staff Development	-	22,103	0.2	-	-
2559 Other Student Transportation Services	-	2,850	-	-	-
3360 Welfare Activities Services	-	2,418	-	-	-
3390 Other Community Services	-	225	-	-	-
	<u>\$ 5,494</u>	<u>\$ 71,726</u>	<u>0.5</u>	<u>\$ -</u>	<u>-</u>

Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
Title IA					
1272 Title I - Non-Salary	\$ 250,570	\$ 114,350	-	\$ 326,449	-
1277 Title I - Salaries	32,481	250,666	3.9	346,937	0.3
	<u>283,051</u>	<u>365,016</u>	<u>3.9</u>	<u>673,386</u>	<u>0.3</u>
Title IA Stimulus					
1272 Title I - Non-Salary	-	178,510	-	528,058	20.1
1277 Title I - Salaries	-	1,864,219	23.3	1,906,659	5.1
	<u>-</u>	<u>2,042,729</u>	<u>23.3</u>	<u>2,434,717</u>	<u>25.1</u>
Title IIA Quality Teachers					
1296 IB Program	66,450	95,178	-	15,000	-
2219 Other Improv. Instruction Services	90,020	5,096	-	-	-
2240 Instructional Staff Development	675,033	925,545	3.8	1,560,239	4.8
	<u>831,503</u>	<u>1,025,819</u>	<u>3.8</u>	<u>1,575,239</u>	<u>4.8</u>
Title IV Safe/Drug Free Schools					
2113 Curriculum Development	-	12,487	-	7,610	-
2119 Other Improv. Instruction Services	-	2,895	-	9,250	-
2120 Guidance Services	-	44,234	-	3,375	-
2121 Service Services	-	5,250	-	7,209	-
2122 Other Summer School Programs	52,465	1,531	-	-	-
2129 Other Guidance Services	35,194	21,058	-	-	-
2219 Other Improv. Instruction Services	48,903	2,328	-	-	-
2627 Statistical Services	-	14,841	-	-	-
	<u>136,563</u>	<u>104,624</u>	<u>-</u>	<u>27,444</u>	<u>-</u>
Title V: Parents Innovation Program					
2129 Other Guidance Services	36,406	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Title V Instructional Coaching					
2240 Instructional Staff Development	-	14,466	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Title X Homeless					
1272 Title - Non-Salary	-	19,013	-	42,231	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2005 Strategic Investment					
2213 Curriculum Development	26,554	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Instructional Coaching Institute					
2240 Instructional Staff Development	-	13,619	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

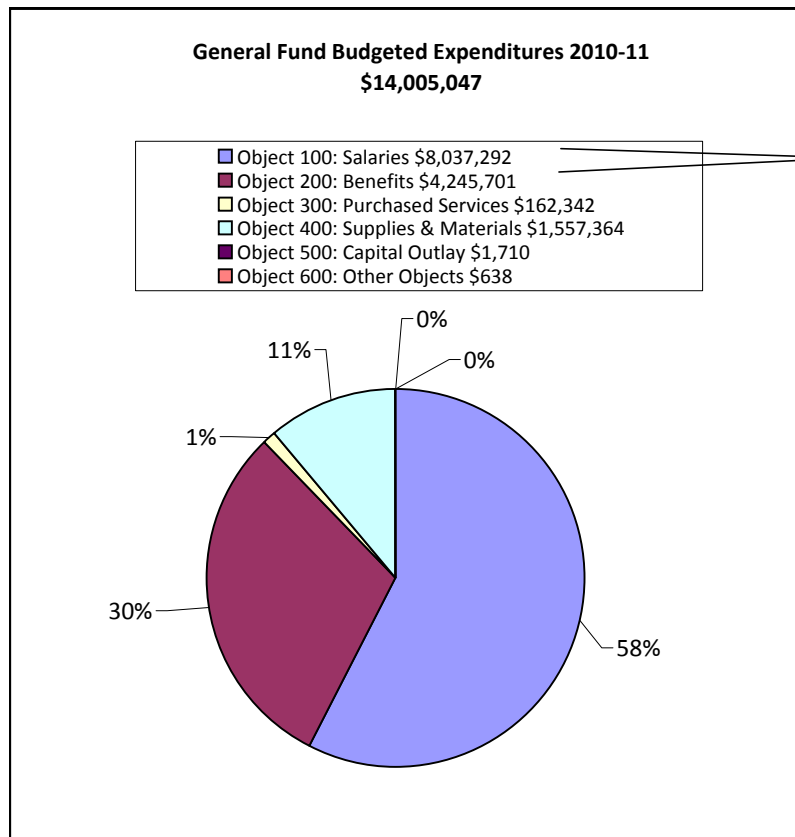
Teaching & Learning
Cost Centers # 518, 521, 553

Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
Intel Science Fair					
1289 Other Alternative Programs	46,211	10,391	-	-	-
Kaiser Child Healthcare					
2139 Other Health Services	-	-	-	28,568	0.5
Mentoring ELL Success					
2240 Instructional Staff Development	-	12,321	-	-	-
MSIP Intervention-OU					
2219 Other Improv. Instruction Services	-	-	-	90,765	0.8
Oregon Leadership Network					
2240 Instructional Staff Development	389,391	92,390	-	-	-
SLC 3 High Schools					
2114 Student Accounting Services	-	1,737	-	18,967	-
2213 Curriculum Development	302	26,340	-	307,792	-
2219 Other Improv. Instruction Services	25,242	146,520	-	168,381	-
2240 Instructional Staff Development	-	8,112	-	103,098	-
	25,545	182,710	-	598,237	-
STARS Program					
2129 Other Guidance Services	38,600	-	-	-	-
Teaching American History					
2240 Instructional Staff Development	19,169	141,422	0.6	335,064	0.5
WAC: Program Evaluation					
2623 Evaluation Services	21,472	-	-	-	-
WAC Mental Health Integration					
2626 Grant Writing	-	-	-	25,886	-
WAC Family Resource Center					
3390 Other Community Services	11,069	67,041	1.0	85,142	1.3
	\$ 1,865,536	\$ 2,227,341	9.3	\$ 5,916,678	33.2





Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
2551 Student Transportation		\$ 1,122,998	\$ 1,098,174	29.3	\$ 2,126,997	29.7
2552 Vehicle Operation Services		6,914,094	6,244,599	151.4	11,869,050	174.7
2558 Special Education Transportation Serv.		6,079,248	6,274,748	-	-	-
2559 Other Student Transportation Services		3,234	-	-	9,000	-
Total		\$ 14,119,573	\$ 13,617,522	180.6	\$ 14,005,047	204.5



Personnel Costs 2010-11		
Support Staff		
203.5 APU	\$ 11,760,842	96%
Administrators		
1.0 APU	\$ 155,351	1%
Extended Contract		
	\$ 366,800	3%
	\$ 12,282,993	

Transportation
Cost Center # 625

Grant Fund Fund 271	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
Clean Diesel - ARRA					
2552 Vehicle Operation Services	\$ -	\$ 47,020	-	\$ 277,980	-
DEQ:CCV Grant					
2552 Vehicle Operation Services	15,187	-	-	-	-
	<u>\$ 15,187</u>	<u>\$ 47,020</u>	<u>-</u>	<u>\$ 277,980</u>	<u>-</u>

District-Wide Cost Centers

Tuition to Other Districts, Utilities, Fuel, Substitutes,
Internet/Phone Connectivity, Interfund Transfers

Cost Centers # 499, 559, 619, 649, 688, 689, 699, 799, 999

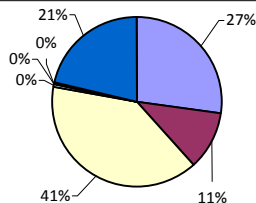


Function	General Fund Fund 100	Actual (Audited)			Adopted Budget 2010-11	
		2008-09 Expenditure	2009-10 Expenditure	APU	Expenditure	APU
1111 Primary, K-3 Programs		\$ 2,380,282	\$ 3,070,668	3.6	\$ 1,691,212	(13.4)
1112 Intermediate, 4-5 Programs		-	-	-	188,540	2.4
1121 Middle School Programs		1,025,198	1,276,267	-	863,142	1.6
1131 High School Programs		1,365,886	1,573,394	-	1,424,210	8.8
1132 High School Extracurricular		-	-	-	379,207	-
1229 Other Mental Disabilities		88,293	-	-	-	-
1283 Alternative Placements		-	-	-	400,140	-
1289 Other Alternative Programs		-	34,800	-	200,648	-
2213 Curriculum Development		11,481	-	-	-	-
2219 Other Improv. Instruction Services		93,653	72,641	-	72,000	-
2222 Library/Media Services		77,885	78,030	-	70,227	-
2223 Multimedia Services		-	-	-	2,641,636	33.0
2229 Other Educational Media Services		118,297	136,214	-	147,033	-
2240 Instructional Staff Development		791,947	629,373	-	765,750	-
2410 Office of Principal		-	-	-	(263,423)	0.8
2490 Other Support Services		39,353	92,627	0.1	68,910	0.5
2510 Direction of Business Support Serv.		84,074	76,877	-	38,610	-
2524 Payroll Services		-	-	-	31,500	-
2525 Financial Accounting Services		11,762	3,435	-	73,800	-
2541 Service Area Direction, Oper. & Maint.		-	6,061,976	-	6,572,779	-
2542 Custodial Services		-	-	-	(173,978)	-
2551 Student Transportation		37,183	62,360	-	62,038	-
2552 Vehicle Operation Services		-	567,008	-	(171,835)	-
2623 Evaluation Services		-	-	-	2,996	-
2641 Service Area Direction, Staff Services		-	-	-	9,606	0.1
2642 Recruitment & Placement Services		324	-	-	21,331	0.7
2644 University Intern Teacher Support		(29,370)	-	-	-	-
2646 Recruitment & Placement - Certified		291	1,606	-	900	-
2649 Other Staff Services		135,826	135,423	3.8	249,354	1.5
2664 Operations Services		1,863,740	2,319,560	-	1,883,378	-
2669 Other Technology Services		343,430	218,038	-	388,575	-
5200 Transfers of Funds		-	3,443,794	-	4,795,615	-
Total		\$ 8,439,534	\$ 19,887,185	7.4	\$ 22,433,901	35.9

General Fund Budgeted Expenditures 2010-11

\$22,433,901

- Object 100: Salaries \$6,106,177
- Object 200: Benefits \$2,468,371
- Object 300: Purchased Services \$8,873,017
- Object 400: Supplies & Materials \$94,501
- Object 500: Capital Outlay \$3,683
- Object 600: Other Objects \$92,531
- Object 700: Transfers \$4,795,621



Personnel Costs 2010-11

Teachers			
32.9 APU	\$	2,630,005	34%
Support Staff			
1.8 APU	\$	99,071	1%
Extended Contract			
	\$	5,079,728	65%
	\$	7,808,804	

**** \$765,744 Tuition Reimbursement**

District-Wide Cost Centers

Tuition to Other Districts, Utilities, Fuel, Substitutes,
Internet/Phone Connectivity, Interfund Transfers
Cost Centers # 499, 559, 619, 649, 688, 689, 699, 799, 999

Special Purpose Fund (Fundraising/Contributions) Fund 231	Actual (Audited)			Adopted Budget	
	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
1111 Primary, K-3 Programs	\$ -	\$ 18,839	-	\$ -	-
1112 Intermediate, 4-5 Programs	-	-	-	-	-
1113 Elementary Extracurricular	-	-	-	755,741	-
1121 Middle School Programs	-	30,575	-	-	-
1122 Middle School Extracurricular	-	-	-	250,000	-
1131 High School Programs	-	14,319	-	-	-
1132 High School Extracurricular	5,520	-	-	500,000	-
1210 TAG	-	-	-	-	-
1289 Other Alternative Programs	-	-	-	-	-
1227 Motor Team	-	-	-	-	-
1299 Other Programs	-	-	-	-	-
2190 Service Direction, Student Support	-	-	-	-	-
2213 Curriculum Development	-	49,934	-	-	-
2222 Library/Media Services	-	-	-	150,000	-
2223 Multimedia Services	-	-	-	-	-
2229 Other Educational Media Services	-	-	-	-	-
2240 Instructional Staff Development	-	3,047	-	-	-
2559 Other Student Transportation Services	-	-	-	-	-
2573 Warehousing & Distributing Services	-	-	-	-	-
2574 Printing/Publishing Services	-	-	-	100,000	-
2633 Public Information Services	-	-	-	149,546	-
2669 Operating Contingency	-	-	-	-	-
3360 Welfare Activities Services	-	-	-	75,000	-
3390 Other Community Services	-	-	-	77,869	-
3500 Custody/Care of Children Services	-	-	-	30,000	-
4152 Physical Improvement/Renovation	-	-	-	499,433	-
	<u>\$ 5,520</u>	<u>\$ 116,714</u>	<u>-</u>	<u>\$ 2,587,589</u>	<u>-</u>