

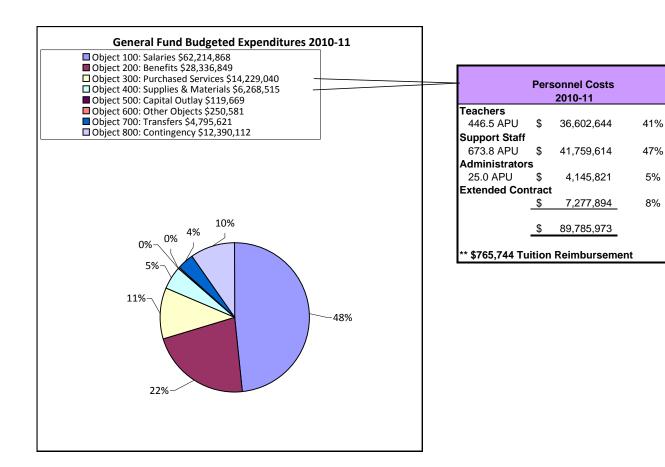


Tendestage				tual (Audited)	audited) Adopted Budge				
1111 Primary, K-3 Programs \$ 2,380,345 \$ 3,070,668 3.6 \$ 2,122,010 (1)			2008-09	2009-10		2010-11			
1112 Intermediate, 4-5 Programs	Function	Fund 100	Expenditure	Expenditure	APU	Expenditure	APU		
1121 Middle School Programs	1111 Pr	imary, K-3 Programs	\$ 2,380,345	\$ 3,070,668	3.6	\$ 2,122,010	(13.4)		
1131 High School Programs	1112 Int	ermediate, 4-5 Programs	-	-	-	587,923	2.4		
1132 High School Extracurricular	1121 Mi	ddle School Programs	1,025,198	1,276,267	-	1,347,227	1.6		
1210 TAG			1,373,639	1,573,394	0.7	2,410,603	15.3		
1221 Learning Centers		•	-	-		-	-		
1222 Autism Programs			566,907	368,576		425,439	2.0		
1223 Developmental Primary Learning 295,552 293,790 4.1 412 1224 1224 1244 1235 1325 1326 1327 139,3 2,998,510 5 1225 1326 1327 1327 1328			· · ·	· · · · · · · · · · · · · · · · · · ·		· ·	73.9		
1224 Multiple Disabilities		•	· · ·			· ·	47.2		
1225 ISC Classroom			·				-		
1226 LSP for Special Ed 92,754 86,495 82 153,910 1227 Notor Team 265,517 286,148 3.0 273,330 1228 Outside Placements 176,148 260,890 151,470 1229 Other Mental Disabilities 1,004,205 952,379 14.4 1,117,429 1 1251 Elementary Resource Rooms 3,503,042 1,929,131 27.4 1,873,870 2 1252 Secondary Resource Rooms 5,268,443 5,083,170 67.8 5,110,879 6 1281 Public Alternative Programs 1,003,164 1,310,617 1.3 985,742 1283 Alternative Placements (34) 1,310,617 1.3 985,742 1283 Alternative Placements (34) 1,310,617 1.3 985,742 1283 Other Alternative Programs 939,850 965,514 5.2 1,012,748 1298 ESL Programs 12,786,199 12,344,386 175,9 13,607,834 18 1292 Continuing Ed. Young Parents 30,723 1299 Other Programs 186,979 120,780 - 130,723 1299 Other Programs 186,979 120,780 - 130,723 1299 Other Programs 5,780,940 11,861 - 23,062 11,861 11,861 - 23,062 11,861 11,861 11,861 11,861 11,861 11,861 11,861		•	, ,	· · · · · ·			57.6		
1227 Motor Team 265,517 286,148 3.0 273,330 1228 Outside Placements 176,148 260,890 - 151,470 1229 Other Mental Disabilities 1,004,205 952,379 14.4 1,117,429 1 1251 Elementary Resource Rooms 3,503,042 1,929,131 27.4 1,873,870 2 1282 Secondary Resource Rooms 3,503,042 1,929,131 27.4 1,873,870 2 1281 Public Alternative Programs 1,003,164 1,310,617 1.3 985,742 400,140 1288 Charter Schools - - - 400,140 128 128 Other Alternative Programs 339,850 965,514 5.2 1,012,748 1291 ESL Programs 12,786,199 12,344,386 175.9 13,607,834 18 1292 Continuing Ed. Young Parents -			· · ·	· · · · · ·			37.7		
1228 Outside Placements		•					1.0 3.0		
1229 Other Mental Disabilities			·			-	3.0		
1251 Elementary Resource Rooms 3,503,042 1,929,131 27.4 1,873,870 2252 Secondary Resource Rooms 5,268,443 5,083,170 67.8 5,110,879 67.8 1281 Public Alternative Programs 1,003,164 1,310,617 1.3 985,742 1283 Alternative Placements (34) -			·			-	- 17.1		
1252 Secondary Resource Rooms							26.7		
1281 Public Alternative Programs							67.6		
1283 Alternative Placements				· · ·			-		
1288 Charter Schools				-			_		
1289 Other Alternative Programs 939,850 965,514 5.2 1,012,748 1291 ESL Programs 12,786,199 12,344,386 175.9 13,607,834 18 1292 Continuing Ed. Young Parents			(0.)	_		•	_		
1291 ESL Programs			939.850	965.514	5.2	•	9.7		
1292 Continuing Ed. Young Parents		•					180.2		
1296 B Program		· ·	12,700,100			-	-		
1299 Other Programs			186 979	120 780	_	130 723	_		
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 3 2122 Counseling Services 413,240 315,043 2.9 1,002,671 34,866 2134 Nurse Services 1,277,263 1,305,334 16.1 1,516,514 1 2138 Other Health Services 1,277,263 1,305,334 16.1 1,516,514 1 2142 Psychological Services 2,544,515 2,426,512 28.5 2,635,000 2 2153 Speech/Audiology Pathology Serv. 2,778,459 2,871,939 33.2 2,807,064 3 2190 Service Direction, Student Support 2,791,275 2,743,157 20.5 2,272,234 2 2211 Service Area Direction, Student Supp. 466,317 331,694 3.0 605,504 2213 Curriculum Development 95,492 158,917 - 533,550 2219 Other Improv. Instruction Services 618,554 2,175,757 25.8 1,826,665 2 2221 Service			100,575	120,700	_	•	_		
2113 Social Work Services 2115 Student Safety 1,582,948 1,634,565 27.6 1,982,065 2122 Counseling Services 413,240 315,043 2.9 1,002,671 2129 Other Guidance Services 39,515 21,363 - 34,866 2134 Nurse Services 1,277,263 1,305,334 16.1 1,516,514 1 2138 Other Health Services 145,386 143,999 - 2142 Psychological Services 2,544,515 2,426,512 28.5 2,635,000 2153 Speech/Audiology Pathology Serv. 2,778,459 2,871,939 33.2 2,807,064 32 2190 Service Direction, Student Support 2,791,275 2,743,157 20.5 2,272,234 2211 Service Area Direction, Student Supp. 466,317 331,694 3.0 605,504 2213 Curriculum Development 95,492 158,917 - 533,550 2219 Other Improv. Instruction Services 618,554 2,217,57,57 25.8 1,826,665 2221 Service Area Direction, Media Serv. 144,155 143,710 1.0 143,754 2222 Library/Media Services 186,919 165,793 2.5 173,453 2223 Multimedia Services 268,428 240,128 2.0 2,866,736 32 2229 Other Educational Media Services 345,750 366,369 3.0 408,055 2230 Assessment and Testing 365,852 2430 Rossesment and Testing 365,852 2430 Rossesment and Testing 365,852 2430 Rossesment and Testing 365,852 2430 Board of Education Services 1,372,654 1,225,893 7.8 1,219,599 2329 Other Executive Administration Serv. 139,897 194,336 0.6 227,868 2410 Office of the Superintendent Services 1,340,436 1,430,918 10.2 1,853,088 15			347 280	11 861	_		_		
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2129 Other Guidance Services 39,515 21,363 - 34,866 2134 Nurse Services 1,277,263 1,305,334 16.1 1,516,514 1 2138 Other Health Services 145,386 143,999 - - - 2142 Psychological Services 2,544,515 2,426,512 28.5 2,635,000 2 2153 Speech/Audiology Pathology Serv. 2,778,459 2,871,939 33.2 2,807,064 3 2190 Service Direction, Student Support 2,791,275 2,743,157 20.5 2,272,234 2 2211 Service Area Direction, Student Supp. 466,317 331,694 3.0 605,504 2213 Curriculum Development 95,492 158,917 - 533,550 2219 Other Improv. Instruction Services 618,554 2,175,757 25.8 1,826,665 2 2221 Service Area Direction, Media Serv. 144,155 143,710 1.0 143,754 2222 Library/Media Services 186,919 165,793 2.5 173,453 2223 Multimedia Services 268,428 240,128 2.0 2,866,736 3 2223 Other Educational Med		•				· · ·	9.5		
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2142 Psychological Services 2,544,515 2,426,512 28.5 2,635,000 2 2153 Speech/Audiology Pathology Serv. 2,778,459 2,871,939 33.2 2,807,064 3 2190 Service Direction, Student Support 2,791,275 2,743,157 20.5 2,272,234 2 2211 Service Area Direction, Student Supp. 466,317 331,694 3.0 605,504 2213 Curriculum Development 95,492 158,917 - 533,550 2219 Other Improv. Instruction Services 618,554 2,175,757 25.8 1,826,665 2 2221 Service Area Direction, Media Serv. 144,155 143,710 1.0 143,754 1 2222 Library/Media Services 186,919 165,793 2.5 173,453 1 2223 Multimedia Services 268,428 240,128 2.0 2,866,736 3 2229 Other Educational Media Services 345,750 366,369 3.0 408,055 2230 Assessment and Testing 365,852 436,073 1.8 375,553 2240 Instructional Staff Development 2,037,533 864,669 1.6 938,202			· · ·	· · · · · · · · · · · · · · · · · · ·		1,010,014	- 10.2		
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2190 Service Direction, Student Support 2,791,275 2,743,157 20.5 2,272,234 2 2211 Service Area Direction, Student Supp. 466,317 331,694 3.0 605,504 2213 Curriculum Development 95,492 158,917 - 533,550 2219 Other Improv. Instruction Services 618,554 2,175,757 25.8 1,826,665 2 2221 Service Area Direction, Media Serv. 144,155 143,710 1.0 143,754 143,753 143,753 143,753 144,155 143,710 1.0 143,754 144,155 143,710 1.0 143,745 1						· · ·	32.9		
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2213 Curriculum Development 95,492 158,917 - 533,550 2219 Other Improv. Instruction Services 618,554 2,175,757 25.8 1,826,665 2 2221 Service Area Direction, Media Serv. 144,155 143,710 1.0 143,754 2222 Library/Media Services 186,919 165,793 2.5 173,453 2223 Multimedia Services 268,428 240,128 2.0 2,866,736 3 2229 Other Educational Media Services 345,750 366,369 3.0 408,055 2230 Assessment and Testing 365,852 436,073 1.8 375,553 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 2329 Other Executive Administration Serv. 139,897 194,336 0.6 227,868 2410 Office of Principal - - (263,423) 2490 Other Support Services 1,340,436 1,430,918 10.2 1,853,088							5.7		
2219 Other Improv. Instruction Services 618,554 2,175,757 25.8 1,826,665 2 2221 Service Area Direction, Media Serv. 144,155 143,710 1.0 143,754 2222 Library/Media Services 186,919 165,793 2.5 173,453 2223 Multimedia Services 268,428 240,128 2.0 2,866,736 3 2229 Other Educational Media Services 345,750 366,369 3.0 408,055 2230 Assessment and Testing 365,852 436,073 1.8 375,553 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 2329 Other Executive Administration Serv. 139,897 194,336 0.6 227,868 2410 Office of Principal - - (263,423) 2490 Other Support Services 1,340,436 1,430,918 10.2 1,853,088 1 2510 Direction of Business Support Serv. 301,663 288,810 <td< td=""><td></td><td></td><td>·</td><td>•</td><td></td><td>•</td><td>2.0</td></td<>			·	•		•	2.0		
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2223 Multimedia Services 268,428 240,128 2.0 2,866,736 3 2229 Other Educational Media Services 345,750 366,369 3.0 408,055 2230 Assessment and Testing 365,852 436,073 1.8 375,553 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 2329 Other Executive Administration Serv. 139,897 194,336 0.6 227,868 2410 Office of Principal - - (263,423) 2490 Other Support Services 1,340,436 1,430,918 10.2 1,853,088 1 2510 Direction of Business Support Serv. 301,663 288,810 1.5 235,703		•	·	,		•	1.0		
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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 2329 Other Executive Administration Serv. 139,897 194,336 0.6 227,868 2410 Office of Principal - - - (263,423) 2490 Other Support Services 1,340,436 1,430,918 10.2 1,853,088 1 2510 Direction of Business Support Serv. 301,663 288,810 1.5 235,703		-					2.0		
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2410 Office of Principal - - - - (263,423) 2490 Other Support Services 1,340,436 1,430,918 10.2 1,853,088 1 2510 Direction of Business Support Serv. 301,663 288,810 1.5 235,703		·							
2490 Other Support Services 1,340,436 1,430,918 10.2 1,853,088 1 2510 Direction of Business Support Serv. 301,663 288,810 1.5 235,703			133,037	134,330			0.6 0.8		
2510 Direction of Business Support Serv. 301,663 288,810 1.5 235,703		•	1 240 426	1 420 019		, , ,			
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2522 Budgeting Services 65,781 201,043 1.0 80,855				•		•	0.5 1.0		



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	General Fund	2008-09	tual (Audited) 2009-10		•	Adopted Budget 2010-11		
Function	Fund 100	Expenditure	Expenditure	APU	Expenditure	APU		
2523	Receiving & Disbursing Funds Serv.	171.889	177,557	3.0	115.320	2.0		
	Payroll Services	439,427	454,452	6.8	499,424	6.8		
	Financial Accounting Services	460,895	513,789	5.7	763,720	7.0		
	Other Fiscal Services	91,307	77,962	0.9	103,074	1.0		
	Service Area Direction, Oper. & Maint.	6,981,607	6,614,867	5.1	6,985,168	3.8		
	Custodial Services	1,914,657	1,842,807	19.1	1,890,984	23.3		
_	Care/Upkeep of Grounds Services	644,028	682,904	7.0	704,260	7.0		
	Maintenance	5,081,337	5,218,881	40.3	5,437,344	40.0		
	Security Services	219,998	162,609	-	284,286	-		
	Other Oper. & Maint. Of Plant Services	43,036	48,580	_	45,000	-		
	Student Transportation	1,177,963	1,202,727	29.5	2,200,649	29.8		
	Vehicle Operation Services	6,914,094	6,833,397	151.4	11,725,565	174.7		
	Special Education Transportation Serv.	6,079,248	6,274,748	-	-	-		
	Other Student Transportation Services	20,104	16,370	_	40.674	-		
	Purchasing Services	261,573	236,462	2.8	281,320	3.0		
	Warehousing & Distributing Services	688,702	600,759	6.0	648,931	6.0		
	Printing/Publishing Services	136,478	17,760	-	47,792	-		
	Planning/Research/Develop. Services	115,541	115,868	1.0	135,618	1.0		
	Evaluation Services	286,081	264,886	2.0	305,535	2.0		
	Other Planning/Research/Develop.	100.387	102.352	1.0	120,056	1.0		
	Information Services	487,019	404,086	4.4	507,231	4.4		
	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		
_	Staff Accounting Services	200	-	-	-	-		
	University Intern Teacher Support	68.840	38,403	_	-	-		
	Health Services	-	2.392	_	10,800	-		
	Recruitment & Placement - Certified	387,623	303,871	3.0	409,827	4.0		
	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		
	Operations Services	4,761,138	5.405.469	33.6	5,033,581	32.8		
	Other Technology Services	519,689	849,409	1.0	825,942	1.0		
	Facilities Acquisition & Construction	429,860	362,522	3.0	361,788	3.0		
	Physical Improvement/Renovation	387,512	,	-	-	-		
	Transfers of Funds	7,948,829	3,543,794	-	4,795,621	-		
	Operating Contingency	-	-	-	12,390,112	-		
Total	·	\$ 111,746,334	\$ 106,342,260	1,103.0	\$ 128,605,266	1,145.4		







Special Purpose Fund		ctual (Audited)		Adopted Budg					
(Fundraising/Contributions) Fund 231	2008-09 2009-10 Expenditure Expenditure		APU	2010-11 Expenditure	API				
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	-	, <u>-</u>	-				
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	-				
	\$ 111,803	\$ 250,405	-	\$ 2,587,589	_				

Grant Fund	Ac 2008-09	tual (A	udited) 2009-10			Adopted Bud	dget	
Fund 271	penditure	Ex	penditure	APU	Ex	penditure	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	-	
	284,693		575,379	3.9		913,999	0.3	
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	-	
· ·	_		2,118,612	23.3		2,523,078	25.1	
Title IC Migrant Preschool								
1293 Migrant Education	313,168		18,812	-		-	-	
2525 Financial Accounting Services	14,873		694	-		-	-	
Ĭ	 328,041		19,506	-		-	-	



Grant Fund	Act 2008-09	ual (Audited) 2009-10		Adopted Budg 2010-11	jet
Fund 271	Expenditure	Expenditure	APU	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	- 1.7
3360 Welfare Activities Services	12,200	-,50-	_	2,000	_
3390 Other Community Services	_	278	_	1,050	_
3330 Other Community Services	205,764	139,920	1.7	244,833	2.0
Title IC Migrant Summer School	200,701	100,020		211,000	2.0
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				-
Fitle IIA Mentoring Training	165 171	E2 00E			
2240 Instructional Staff Development	165,474	53,805	-	-	-
2525 Financial Accounting Services	1,147 166,621	1,985	<u> </u>		-
Fitle IIA Mantavina Alexabra	166,621	55,790	-	-	-
Fitle IIA Mentoring Algebra				0.650	
1289 Other Alternative Programs 2240 Instructional Staff Development	-	-	-	9,658	-
2525 Financial Accounting Services	-	-	-	13,280	-
2525 Financial Accounting Services	<u>-</u> _	<u>-</u>	 -	812 23,750	
Fitle IIA Quality Teachers				20,700	
1296 IB Program	66,450	95,178	_	15,000	-
2219 Other Improv. Instruction Services	90,020	5,096	-	, <u>-</u>	-
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	-	-	-
Fitle IID Stimulus					
2223 Multimedia Services	-	164,080	-	59,771	-
2525 Financial Accounting Services		6,055	-	3,732	-
F:410 III F1 I	-	170,135	-	63,503	-
Title III ELL	E2 140	120.206	1.0	8,953	17
1291 ESL Programs 1490 Other Summer School Programs	53,140 35,908	130,386	1.0	8,953 57,976	1.7
2230 Assessment and Testing	35,908 365,408	14,703 439	-	31,310	-
2240 Instructional Staff Development	365,408 88,937	496,943	-	- 172,715	-
2525 Financial Accounting Services	27,248	22,646	-	8,855	-
3390 Other Community Services	96,320	6,989		6,655 172	-
5550 Other Community Services	666,961	672,106	1.0	248,670	1.7
Fitle III Immigrant Summer School	000,301	012,100	1.0	270,070	1.7
1490 Other Summer School Programs	_	13,770	-	19,173	_
2525 Financial Accounting Services	_	471	-	816	_
3390 Other Community Services	_	1,914	-	-	_
2230 Gailer Germanny Gorvious		16,155		19,989	



Fund 271 Expenditure Expenditure APU Expenditure APU Interval	Grant Fund	Act 2008-09	tual (Audited) 2009-10		Adopted Budget 2010-11	
2113 Curriculum Development 12,487 7,610 2119 Other Improv. Instruction Services 2,895 9,250 2121 Service Services 5,265 1,531				APU		APU
2113 Curriculum Development	Title IV Safe/Drug Free Schools					
219 Other Improv. Instruction Services		-	12,487	-	7,610	-
2121 Service Services	•	_	,	_	•	_
2122 Counseling Services 52.465 1.531 - -	•	_		_		_
2129 Other Guidance Services		52 465	,	_	- ,200	_
2219 Other Improv. Instruction Services	· ·	·			3 375	
2525 Financial Accounting Services		,	•	_	3,373	_
2627 Statistical Services		· ·	•	-	- -	-
137,980	9	1,417		-	303	-
Title IVB 21st CCLC 2525 Financial Accounting Services 54,530 -	2027 Statistical Services	407.000				-
2825 Financial Accounting Services Title V Mentoring Training 2240 Instructional Staff Development 2255 Financial Accounting Services - 15,34	T'4: 11/10 04:4 004 0	137,980	106,682	-	28,028	-
14,466						
2240 Instructional Staff Development - 14,466 -	9	54,530		-		-
2525 Financial Accounting Services 534 -						
Title V: Parents Innovation Program 2129 Other Guidance Services 36,406 378 -		-		-	-	-
Title V: Parents Innovation Program 2129 Other Guidance Services 36,406	2525 Financial Accounting Services				<u>-</u>	-
2129 Other Guidance Services 36,406 - - -		-	15,000	-	-	-
2525 Financial Accounting Services 878 37,285	Title V: Parents Innovation Program					
37,285 - -	2129 Other Guidance Services	36,406	-	-	-	-
37,285 - -	2525 Financial Accounting Services	878	=	_	-	_
Title V Instructional Coaching 2240 Instructional Staff Development - 14,466 2525 Financial Accounting Services - 534	3 · · · · · · · · · · · · · · · · · · ·			_	-	_
2240 Instructional Staff Development - 14,466 - 534 -	Title V Instructional Coaching	,				
2525 Financial Accounting Services -	9	_	14 466	_	<u>-</u>	_
Title X Homeless	•			_	_	_
Title X Homeless 1272 Title - Non-Salary - 19,013 - 42,231 2525 Financial Accounting Services - 702 - 1,558 2005 Strategic Investment - 19,714 - 43,790 2015 Curriculum Development 26,554 - - - Arts 4 Learning - - - 3,903,476 - - 2525 Financial Accounting Services - - 138,183 - - 138,183 - - - 138,183 - - - - 138,183 - - - 138,183 - - - 138,183 - - - 138,183 - - - - 138,183 - - - - - - 138,183 -	2323 I mandal Accounting Services					
1272 Title - Non-Salary	Tido V Homologo	-	13,000	-	-	-
2525 Financial Accounting Services			10.010		10.001	
19,714		-	·	-		-
2005 Strategic Investment 2213 Curriculum Development 26,554 - - - Arts 4 Learning 2219 Other Improv. Instruction Services - - 3,903,476 138,183 - - - 3,903,476 138,183 - - - 1,041,659 - - - 1,041,659 - - - - 4,041,659 -<	2525 Financial Accounting Services					-
Arts 4 Learning 219 Other Improv. Instruction Services - - 3,903,476 2525 Financial Accounting Services - - 3,903,476 2525 Financial Accounting Services - - - 138,183 2525 Financial Accounting Services - - - 1,041,659 277,980		-	19,714	-	43,790	-
Arts 4 Learning 2219 Other Improv. Instruction Services - - 3,903,476 2525 Financial Accounting Services - - - 138,183 Clean Diesel - ARRA - - - 4,041,659 Clean Diesel - ARRA - - 47,020 - 277,980 Cooper Mt. Seismic - - 47,020 - 277,980 Cooper Mt. Seismic - - 14,250 - 148,390 Elmonica Seismic - - 17,100 - - 4152 Physical Improvement/Renovation - 17,100 - - McKay Seismic - 93,008 - 227,027 Oak Hills Seismic - - - - 120,600 DEQ:CCV Grant 2552 Vehicle Operation Services 15,187 - - - -						
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 - - - -	2213 Curriculum Development	26,554		<u>-</u>	-	-
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 - - - -	Arto 41 corning					
2525 Financial Accounting Services					2.002.476	
- - 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 - - - -	2525 Financial Accounting Services					-
2552 Vehicle Operation Services	o:	-	-	-	4,041,659	-
Cooper Mt. Seismic 14,250 - 148,390 Elmonica Seismic 17,100 - - 4152 Physical Improvement/Renovation - 17,100 - - McKay Seismic - 93,008 - 227,027 Oak Hills Seismic - - - - 120,600 DEQ:CCV Grant 2552 Vehicle Operation Services 15,187 -						
### 4152 Physical Improvement/Renovation	2552 Vehicle Operation Services		47,020		277,980	-
### 4152 Physical Improvement/Renovation	Cooper Mt Saismin					
Elmonica Seismic - 17,100 - - 4152 Physical Improvement/Renovation - 93,008 - 227,027 McKay Seismic - 93,008 - 227,027 Oak Hills Seismic - - - - 120,600 DEQ:CCV Grant - <	•		44.050		4.40.200	
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 - <td>4152 Physical improvement/Renovation</td> <td><u>-</u></td> <td>14,250</td> <td></td> <td>148,390</td> <td></td>	4152 Physical improvement/Renovation	<u>-</u>	14,250		148,390	
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 - - - - -	Elmonica Saismia					
McKay Seismic 93,008 227,027 Oak Hills Seismic 4152 Physical Improvement/Renovation - - - 120,600 DEQ:CCV Grant 2552 Vehicle Operation Services 15,187 - - - -			47.400			
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 - - - -	4152 Physical improvement/Renovation	<u>-</u>	17,100		<u> </u>	-
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 - - - -	Markey Octobrille					
Oak Hills Seismic 4152 Physical Improvement/Renovation - - - 120,600 DEQ:CCV Grant 2552 Vehicle Operation Services 15,187 - - - -			00.000		007.007	
4152 Physical Improvement/Renovation - - - - 120,600 DEQ:CCV Grant 2552 Vehicle Operation Services 15,187 - - - -	4152 Physical Improvement/Renovation		93,008		227,027	-
4152 Physical Improvement/Renovation - - - - 120,600 DEQ:CCV Grant 2552 Vehicle Operation Services 15,187 - - - -	Oct 117th Octobrit					
DEQ:CCV Grant 2552 Vehicle Operation Services 15,187						
2552 Vehicle Operation Services	4152 Physical Improvement/Renovation				120,600	-
2552 Vehicle Operation Services						
·						
	2552 Vehicle Operation Services	15,187			<u> </u>	-
DOE - ARRA Lighting HS	DOE - ARRA Lighting HS					
4152 Physical Improvement/Renovation - 90,465 - 24,663		-	90,465	-	24,663	-



Grant Fund	Ac: 2008-09	tual (Audited) 2009-10		Adopted Bud	get
Fund 271	Expenditure	Expenditure	APU	Expenditure	APU
DOE - ARRA Lighting MS		<u> </u>		-	
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		-	-
IDEA Part B	-	15,554	-	-	-
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 Mutliple 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	075 507	40.000		20.644	
2190 Student Support Services	975,597	13,336	-	32,644	-
2525 Financial Accounting Services	1,251	492 13,828		1,247 33,890	-
IDEA Redistribution	976,848	13,828	-	33,890	-
2190 Student Support Services	_	_	_	10,979	_
2 130 Student Support Services	-	-	-	10,515	-
2525 Financial Accounting Services	-	_	_	448	_



Cront Frind	Act 2008-09	tual (Audited) 2009-10		Adopted Budg 2010-11	jet
Grant Fund Fund 271	2008-09 Expenditure	Expenditure	APU	2010-11 Expenditure	APU
Instructional Coaching Institute					
2240 Instructional Staff Development	-	13,619	-	-	_
2525 Financial Accounting Services	-	381	-	-	_
ŭ	-	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	_
2007 Operations dervices		-	 _	104,400	
MACC PEG_PCN Program					
2664 Operations Services	-	-	-	64,552	-
4151 New Construction		35,986	-	-	-
MACC Router	-	35,986	-	64,552	-
2664 Operations Services				22,095	
4152 Physical Improvement/Renovation	57,000	_	_	9,775	-
4132 Filysical improvement/Kenovation	57,000			31,870	
MACC Router Upgrades	37,000			31,070	
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			-
Mantaring Brokessianal Davelanment	-	12,776	-	-	-
Mentoring Professional Development 2240 Instructional Staff Development	103,411				
2525 Financial Accounting Services	4,911	-	-	-	-
2020 I mandai / toodanting dervices	108,322				_
MSIP Intervention-OU	100,022				
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	-			-
NIKE Yr 3	831,780	-	-	-	-
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	



Grant Fund Z008-09 Z009-10 Expenditure Expenditure Al	Adopted Budge 2010-11	et
1260 Early Intervention 2240 Instructional Staff Development 2525 Financial Accounting Services -		APU
2240 Instructional Staff Development -		
NWRESD: Autism 1222 Autism Programs 612,503 555,526 7 2142 Psychological Services - 19,650 0 2153 Speech/Audiology Pathology Services 16,797 17,148 0 2190 Student Support Services 629,300 592,325 7 7 7 7 7 7 7 7 7	119,278	_
NWRESD: Autism 1222 Autism Programs 1222 Autism Programs 1222 Autism Programs 1225 Autism Programs 1226 Autism Programs 1265	451,427	1.2
1222 Autism Programs	20,203	-
1222 Autism Programs	590,908	1.2
2142 Psychological Services 19,650 0		
2153 Speech/Audiology Pathology Services 16,797 17,148 0 2190 Student Support Services - - -		5.5
2190 Student Support Services	•	1.0
NWRESD Reeves Consortium 2213 Curriculum Development 33,904 2240 Instructional Staff Development - 33,0241 - 64,145 NWRESD SIF 2240 Instructional Staff Development 132,814 43,995 ODOT Safe Routes to Schools 2115 Student Safety -		-
NWRESD Reeves Consortium 2213 Curriculum Development - 33,904 2240 Instructional Staff Development - 30,241 - 64,145 NWRESD SIF 2240 Instructional Staff Development 132,814 43,995 ODOT Safe Routes to Schools 2115 Student Safety - - - -	100,747	1.0
2213 Curriculum Development - 33,904 2240 Instructional Staff Development - 30,241 - 64,145	719,200	7.5
2240 Instructional Staff Development - 30,241 NWRESD SIF 64,145 2240 Instructional Staff Development 132,814 43,995 ODOT Safe Routes to Schools 2115 Student Safety - - 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 Regional Data Warehouse 2525 Financial Accounting Services 734 736 736 2669 Other Technology Services 48,411 19,934 28B 622 Tech 2664 Operations Services 23,231 - SIC 3 High Schools 2114 Student Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 44,478 2525 Financial Accounting Services - 44,478		_
Comparison	64,445	-
### Automatical Staff Development** 132,814		
2240 Instructional Staff Development 132,814 43,995 ODOT Safe Routes to Schools - - 2115 Student Safety - - Oregon Leadership Network 2240 Instructional Staff Development 389,391 92,390 2525 Financial Accounting Services 3,211 3,225 392,602 95,615 Perkins 410,591 163,690 1 Regional Data Warehouse 734 736 2669 2525 Financial Accounting Services 734 736 2669 2669 20,670 2664 2664 Operations Services 23,231 - - - - 2525 Financial Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 19,472 227,188 SPED SPRI	04,440	-
2115 Student Safety		-
### Coregon Leadership Network 2240 Instructional Staff Development 389,391 92,390 2525 Financial Accounting Services 3,211 3,225 392,602 95,615 Perkins		
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 Regional Data Warehouse 2525 Financial Accounting Services 734 736 2669 Other Technology Services 48,411 19,934 49,145 20,670 SB 622 Tech 2664 Operations Services 23,231 - SLC 3 High Schools 2114 Student Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI	50,700	
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 Regional Data Warehouse 2525 Financial Accounting Services 734 736 2669 Other Technology Services 48,411 19,934 49,145 20,670 SB 622 Tech 2664 Operations Services 23,231 - SLC 3 High Schools 2114 Student Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI		
2525 Financial Accounting Services 3,211 3,225 392,602 95,615 Perkins 1299 Other Programs 410,591 163,690 1 Regional Data Warehouse 2525 Financial Accounting Services 734 736 2669 Other Technology Services 48,411 19,934 49,145 20,670 SB 622 Tech 2664 Operations Services 23,231 - SLC 3 High Schools 2114 Student Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI	_	_
Perkins 1299 Other Programs 410,591 163,690 1	_	_
Perkins 1299 Other Programs 410,591 163,690 1 Regional Data Warehouse 2525 Financial Accounting Services 734 736	<u> </u>	-
Regional Data Warehouse 2525 Financial Accounting Services 734 736 2669 Other Technology Services 48,411 19,934 49,145 20,670 SB 622 Tech 2664 Operations Services 23,231 - SLC 3 High Schools 2114 Student Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI		
2525 Financial Accounting Services 734 736 2669 Other Technology Services 48,411 19,934 49,145 20,670 SB 622 Tech 2664 Operations Services 23,231 2614 Student Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI	279,961	1.0
2669 Other Technology Services 48,411 19,934 49,145 20,670 SB 622 Tech 2664 Operations Services 23,231 2664 Operations Services - 1,737 2114 Student Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI		
2669 Other Technology Services 48,411 19,934 49,145 20,670 SB 622 Tech 2664 Operations Services 23,231 2514 Student Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI	697	-
SB 622 Tech 2664 Operations Services 23,231 - SLC 3 High Schools 2114 Student Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI	61,092	-
2664 Operations Services 23,231 - SLC 3 High Schools 2114 Student Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI	61,789	-
SLC 3 High Schools 2114 Student Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI		
2114 Student Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI	45,599	-
2114 Student Accounting Services - 1,737 2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI		
2213 Curriculum Development 302 26,340 2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI	18,967	-
2219 Other Improv. Instruction Services 19,169 146,520 2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 SPED SPRI	307,792	-
2240 Instructional Staff Development - 8,112 2525 Financial Accounting Services - 44,478 19,472 227,188 SPED SPRI	168,381	-
2525 Financial Accounting Services - 44,478 19,472 227,188 SPED SPRI	103,098	-
19,472 227,188 SPED SPRI	60,792	-
	659,029	-
2190 Student Support Services 13 930 13 949		
• • • • • • • • • • • • • • • • • • • •	13,948	-
2525 Financial Accounting Services 42 515	515	-
13,972 14,463	14,463	-
SPED Extended Assessment 2100 Student Support Services 17 746 12 500	49 000	
2190 Student Support Services 17,746 13,500	13,888	-
2525 Financial Accounting Services 9,543	<u>512</u> 14,400	-



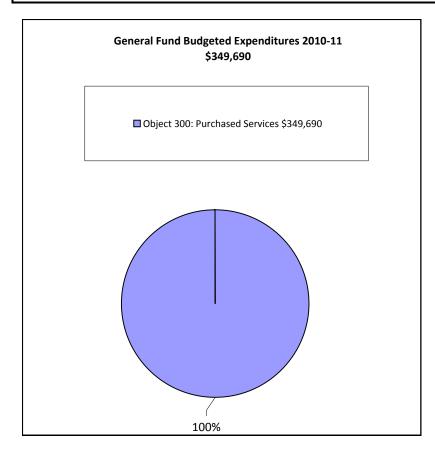
		tual (Audited)		Adopted Budg	get
Grant Fund	2008-09	2009-10	4.511	2010-11	4.51
Fund 271	Expenditure	Expenditure	APU	Expenditure	APL
STARS Program					
2129 Other Guidance Services	38,600	-	-	-	-
2525 Financial Accounting Services	147	-	-	=	-
	38,747	-	-	=	-
Teacher Mentoring					
2240 Instructional Staff Development	2,000	273,391	3.7	233,043	2.6
2525 Financial Accounting Services	9,960	10,034		8,329	-
	11,960	283,424	3.7	241,373	2.6
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	-
	19,849	151,340	0.6	349,757	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
WASHCO E-Rate					
4152 Physical Improvement/Renovation	181,445	23,409			-
Youth In Transition					
1299 Other Programs	110,423	89,597	1.5	113,799	-
-	\$ 11,971,791	\$ 17,006,495	144.9	\$ 25,760,814	155.7



Arco Iris Charter School Cost Center # 582



		Actual (Audited)						Adopted Budget		
	General Fund	2008-09			2009-10					
Function	Fund 100	Expenditure		Exper	nditure	APU	Ex	penditure	APU	
1288 Char	ter Schools	\$		\$	-		\$	349,690	-	
Total		\$		\$	-	-	\$	349,690	_	





Arco Iris Charter School Cost Center # 582

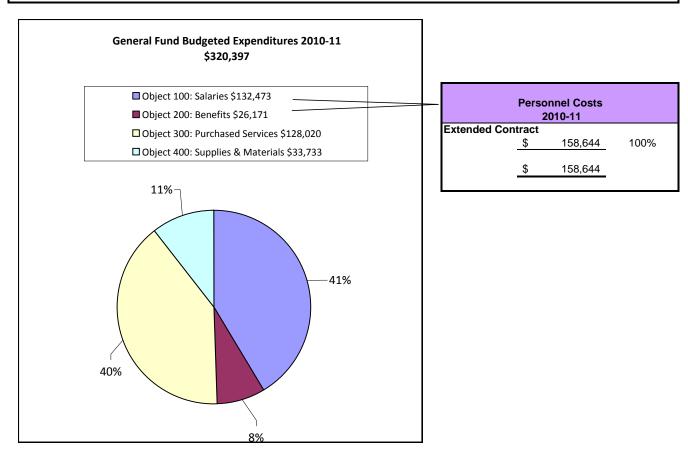
Grant Fund	200	Ac 8-09	tual (Au	idited) 2009-10	·				
Fund 271	Exper	nditure	Exp	enditure	APU	Expe	nditure	APU	
Helping Minds Charter 1288 Charter Schools	\$		\$	15,021		\$	-	-	
	\$	-	\$	15,021	-	\$	-	-	



Secondary/Athletics Cost Center # 555



			Ac	tual (A		Adopted Budget			
	General Fund	2	008-09		2009-10			2010-11	
Function	Fund 100	Exp	enditure	Ex	penditure	APU	Ex	penditure	APU
2490 Othe	r Support Services	\$	44,583	\$	187,539		\$	320,397	-
Total		\$	44,583	\$	187,539	-	\$	320,397	-





Secondary/Athletics Cost Center # 555

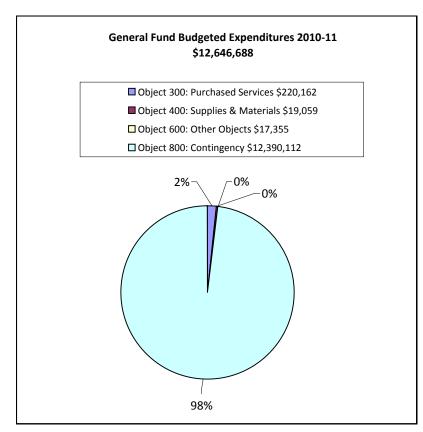
Special Purpose Fund (Fundraising/Contributions)	Actual (Audited) 2008-09 2009-10					Adopted Budget 2010-11		
Fund 231	Exp	enditure	Exper	nditure	APU	Exper	nditure	APU
2490 Other Support Services	\$	67,202	\$	-	-	\$	-	-
	\$	67,202	\$	-		\$	-	-



Board of Education Cost Center # 910



			Ac	tual (A	udited)			Adopted Budg	jet
	General Fund		2008-09		2009-10			2010-11	
Function	Fund 100	Ex	kpenditure	Ex	penditure	APU	Ex	penditure	APU
2310 Boa	rd of Education Services	\$	275,864	\$	105,529	-	\$	140,890	-
2329 Othe	er Executive Administration Serv.		139,897		-	-		115,686	-
5200 Tran	nsfers of Funds		7,748,829		=	-		=	-
6110 Ope	rating Contingency		<u> </u>		-			12,390,112	-
Total		\$	8,164,590	\$	105,529		\$	12,646,688	-





Board of Education Cost Center # 910

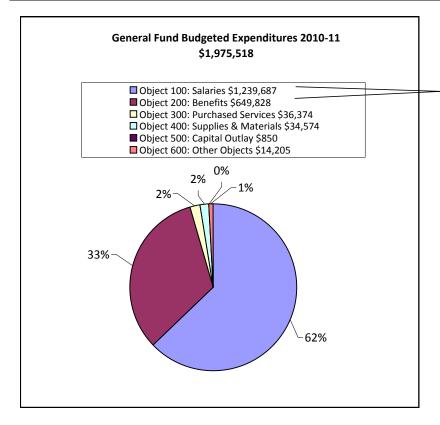
Special Purpose Fund		tual (Au	•			Adopted Budge	et
(Fundraising/Contributions) Fund 231)8-09 nditure	Exp	2009-10 penditure	APU	Expe	2010-11 nditure	APU
2633 Public Information Services	\$ 	\$	11,033		\$	-	-
	\$ 	\$	11,033		\$	-	-



Business ServicesCost Centers # 610, 630, 651



	General Fund	Ac 2008-09	tual (A	udited) 2009-10			Adopted Bud 2010-11	get
Function	Fund 100	xpenditure	E	cpenditure	APU	E	xpenditure	APU
	Direction of Business Support Serv.	\$ 217,590	\$	211,932	1.5	\$	197,093	1.0
	Service Area Direction, Fiscal Services Budgeting Services	181,752 65,781		109,508 201,043	0.9 1.0		28,406 80,855	0.5 1.0
	Receiving & Disbursing Funds Serv. Payroll Services	171,889 439.427		177,557 454.452	3.0 6.8		115,320 467.924	2.0 6.8
2525	Financial Accounting Services	439,427		510,354	5.7		689,914	7.0
	Other Fiscal Services Student Transportation	91,307 9.843		77,962 9.957	0.9 0.1		103,074 11.613	1.0 0.1
	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



	Per	sonnel Costs 2010-11	
Support Staff			
21.4 APU	\$	1,706,700	90%
Administrator	s		
1.0 APU	\$	182,815	10%
	\$	1,889,515	



Business Services Cost Centers # 610, 630, 651

Special Purpose Fund		Ac	tual (Audi	ted)			Adopted Budg	jet	
(Fundraising/Contributions)	2	008-09	2009-10			2010-11			
Fund 231	Exp	enditure	Exper	nditure	APU	Expe	nditure	APU	
2525 Financial Accounting Services		25,293		-	-		-	-	
	\$	25,293	\$	-		\$	-	_	

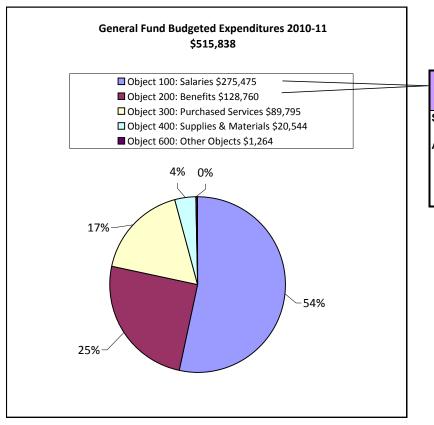
		tual (Audited)		Adopted Budget	
Grant Fund Fund 271	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU
Title IA	<u> </u>	<u>.</u>		•	
2525 Financial Accounting Services	\$ -	\$ 210,363		\$ 240,612	-
Title IA Stimulus 2525 Financial Accounting Services		75,883		88,361	-
Title IC Migrant 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		<u>-</u>	_	-
Title IIA Quality Teachers 2525 Financial Accounting Services	<u>-</u> _	37,565		55,880	-
Title IID Technical Education 2525 Financial Accounting Services	42,709			<u>-</u>	-
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	<u>-</u> _	10,034			-
Teaching American History 2525 Financial Accounting Services	-	-	_	14,693	_
•	\$ 574,382	\$ 739,826		\$ 990,874	-



Community Involvement Cost Center # 810



			Ac	tual (A		Adopted Budget			
	General Fund		2008-09	2009-10					
Function	Fund 100	Ex	penditure	Ex	penditure	APU	Ex	penditure	APU
2631 Inform	nation 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



	Perso	onnel Costs									
2010-11											
Support Stat	f										
3.4 APU	\$	248,884	62%								
Administrato	ors										
1.0 APU	\$	155,351	38%								
	\$	404,235									



Community Involvement Cost Center # 810

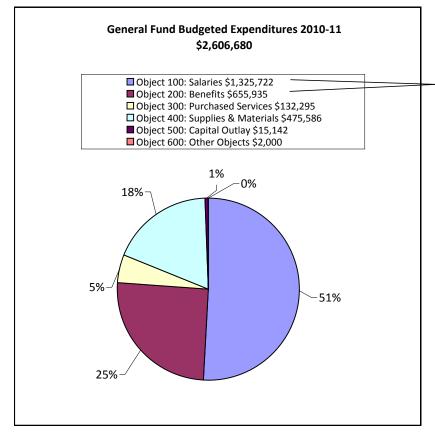
Special Purpose Fund (Fundraising/Contributions)	200	Ac:	tual (Au	udited) 2009-10		,	Adopted Budget 2010-11		
Fund 231	Expe	nditure	Exp	oenditure	APU	Expe	nditure	APU	
2633 Public Information Services	\$		\$	11,033		\$	-	-	
	\$	-	\$	11,033	-	\$	-	-	



Custodial Services Cost Center # 642



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



Personnel Costs 2010-11											
Support Staff											
29.0 APU	\$	1,754,959	89%								
Extended Con	trac	:t									
	\$	226,698	11%								
	\$	1,981,657									

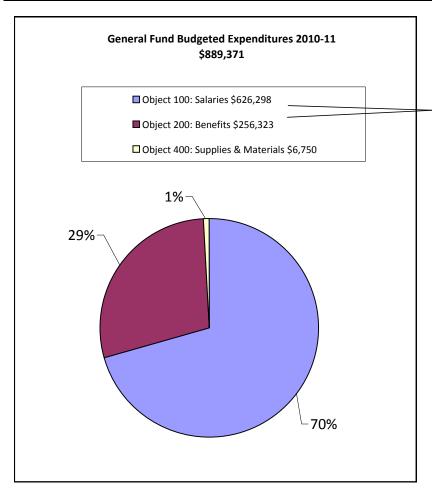




Deer Park Cost Center # 581



General Fund			Ac 2008-09	tual (A	Adopted Budget 2010-11				
Function	Fund 100	Expenditure		E	penditure	APU	Ex	penditure	APU
1289 Othe 2122 Cou 2219 Othe	n School Programs er Alternative Programs nseling Services er Improv. Instruction Services	\$	7,753 884,756 60,143 77,187	\$	886,603 45,503 76,643	3.1 0.8 1.0	\$	583,197 79,485 80,050	7.9 1.0 1.0
	ructional Staff Development er Support Services	\$	351 - 1,030,189	\$	5,611 1,014,359	4.9	\$	146,639 889,371	1.0 10.9



Personnel Costs 2010-11										
Teachers										
8.0 APU	\$	639,829	72%							
Support Staff										
1.9 APU	\$	102,903	12%							
Administrators	3									
1.0 APU	\$	139,889	16%							
	\$	882,621								

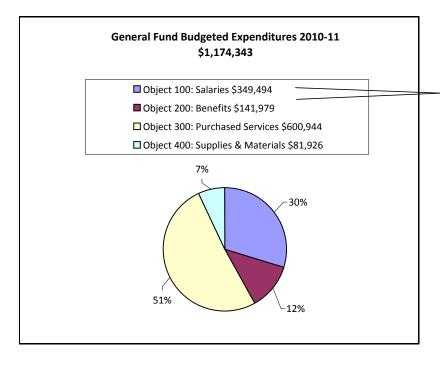




Early College Cost Center # 497



General Fund		Actual (Audited) 2008-09 2009-10					Adopted Budget 2010-11		
Function	unction Fund 100		Expenditure		diture	APU	Ex	penditure	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



Personnel Costs 2010-11											
Teachers											
3.0 APU	\$	249,928	51%								
Support Staff											
1.6 APU	\$	88,028	18%								
Administrator	's										
1.0 APU	\$	139,889	28%								
Extended Cor	ntrac	t									
	\$	13,628	3%								
	\$	491,473									

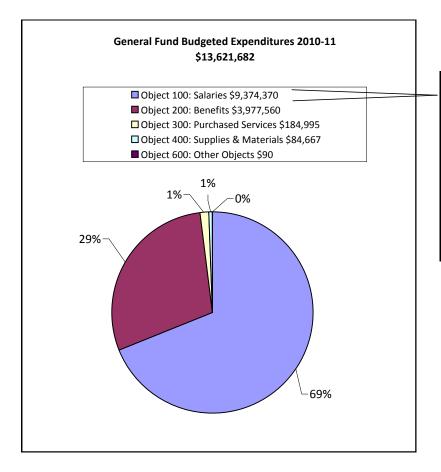




ELL Cost Center # 523



General Fund			Ac 2008-09	tual (Adopted Budget 2010-11			
Function	Fund 100	E	Expenditure		xpenditure	APU	E	xpenditure	APU
2230 Asse	Programs ce Direction, Student Support ssment and Testing actional Staff Development	\$	12,761,318 - 8,150 -	\$	12,344,386 158,918 2,516 269	175.9 1.0 -	\$	13,607,835 - - -	180.2 - -
2542 Custo	odial Services		-		11,737	0.3		13,847	0.3
Total		\$	12,769,468	\$	12,517,827	177.1	\$	13,621,682	180.5



Per											
2010-11 Teachers											
\$	10,664,809	80%									
\$	2,490,273	19%									
;											
\$	155,351	1%									
ract	t										
\$	41,497	0%									
\$	13,351,930										
	\$ \$ \$	\$ 2,490,273 \$ 155,351 tract \$ 41,497									



ELL Cost Center # 523

		Ac	tual (A	udited)			Adopted Budg	et
Grant Fund		2008-09		2009-10			2010-11	
Fund 271	Ex	penditure	Ex	penditure	APU	Expenditure		AP
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.
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.
Fitle III Immigrant Summer School								
1490 Other Summer School Programs		-		13,770	-		19,173	-
3390 Other Community Services		_		1,914	-		-	-
		-		15,684	-		19,173	-
lealthy Kids								
2132 Medical Services		<u>-</u>		-			136,137	-
	\$	1,333,010	\$	854,292	2.7	\$	631,504	3.

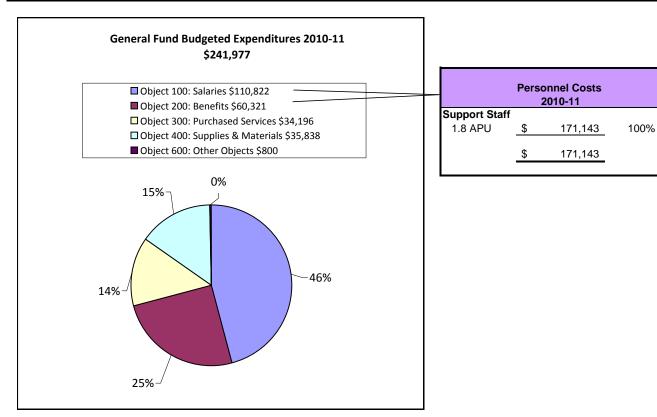


Energy & Environmental Management

Cost Center # 644



			Ac	tual (A		Adopted Budget				
	General Fund		2008-09		2009-10			2010-11		
Function	on Fund 100	Е	Expenditure		penditure	APU	Expenditure		APU	
25	541 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	



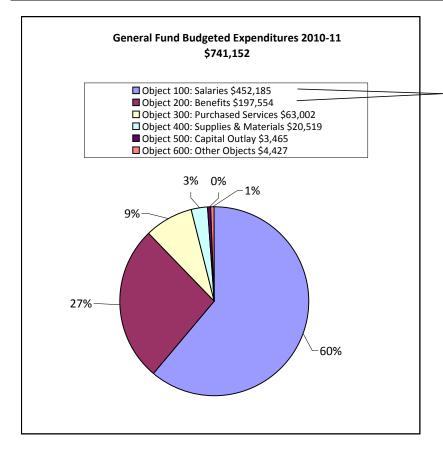




Facility Planning & Construction Cost Centers # 640 & 813



General Fund			Ac 2008-09	tual (A		Adopted Budget 2010-11				
Function	Function Fund 100		Expenditure		penditure	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	



-	Personnel Costs 2010-11										
Support Staff	•										
3.5 APU	\$	296,687	46%								
Administrato	rs										
2.0 APU	\$	349,680	54%								
Extended Co	ntract										
	\$	3,372	1%								
	\$	649,739									



Facility Planning & Construction Cost Centers # 640 & 813

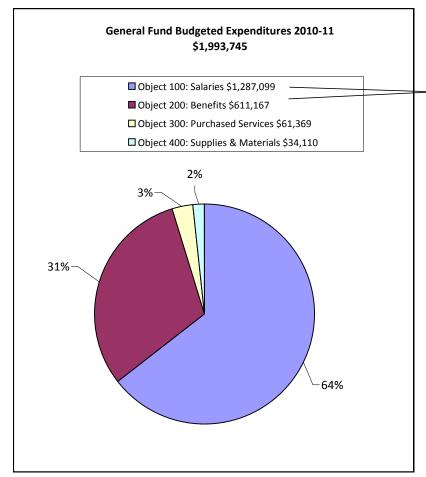
Oncord From d	004		tual (A	udited)			Adopted Budg	jet
Grant Fund Fund 271		2008-09 Expenditure		2009-10 penditure	APU	2010-11 Expenditure		APU
Cooper Mt. Seismic								
4152 Physical Improvement/Renovation	\$		\$	14,250		\$	148,390	-
Elmonica Seismic								
4152 Physical Improvement/Renovation				17,100			183,100	-
McKay Seismic				00.000			007.007	
4152 Physical Improvement/Renovation	-			93,008			227,027	
Oak Hills Seismic							400.000	
4152 Physical Improvement/Renovation	-			-			120,600	-
DOE - ARRA Lighting HS 4152 Physical Improvement/Renovation		<u>-</u>		90,465	<u>-</u>		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	-



Human Resources Cost Center # 710



General Fund			Actual (Audited) 2008-09 2009-10					Adopted Budget 2010-11		
Function	Function Fund 100		Expenditure		penditure	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%							
Administrato	rs									
3.0 APU	\$	493,517	26%							
Extended Cor	ntract									
	\$	13,220	1%							
\$ 1,898,266										

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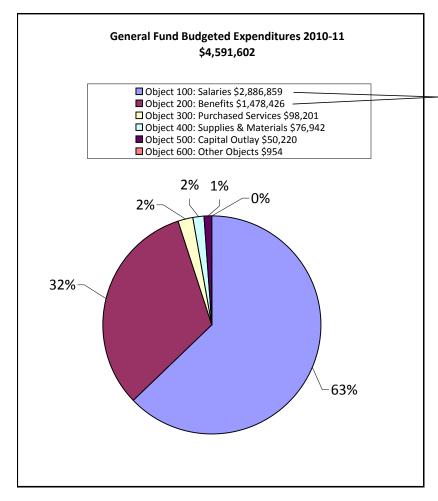




Information & Technology Cost Center # 680



	General Fund	Actual (Audited) 2008-09 2009-10						Adopted Budget 2010-11		
Function	***************************************		Expenditure		cpenditure	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%						
Administrator	s								
3.0 APU	\$	459,265	11%						
Extended Con	trac	t							
	\$	8,872	0%						
<u> </u>									
\$ 4,365,285									



Information & Technology Cost Center # 680

Special Purpose Fund		Ac	tual (Au		Adopted Budget			
(Fundraising/Contributions)	20	008-09	2009-10			2010-11		
Fund 231	Ехр	enditure	Expenditure		APU	Exper	nditure	APU
2223 Multimedia Services	\$	4,354	\$	5,054	-	\$	=	-
2229 Other Educational Media Services		<u>-</u>		1,857	0.1		-	-
	\$	4,354	\$	6,911	0.1	\$	-	-

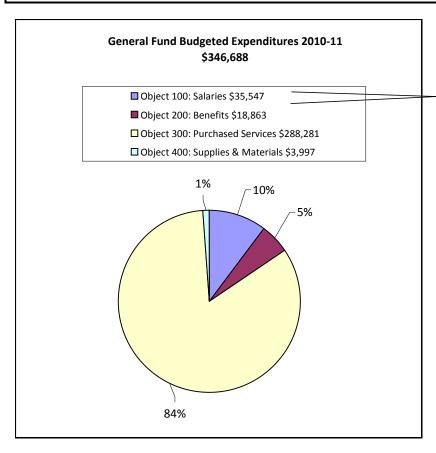
Grant Fund	Actual (Audited) 2008-09 2009-10						Adopted Budget 2010-11		
Fund 271		Expenditure		Expenditure		Expenditure		APU	
Title IID Technical Education 2240 Instructional Staff Development		29,490	\$	48,770	-	\$	-	-	
Title IID Stimulus 2223 Multimedia Services		<u>-</u>		164,080	<u>-</u>		59,771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



Mail Services Cost Center # 655



			Ac	tual (A	udited)		Adopted Budget			
General Fund		2008-09		2009-10			2010-11			
Function	Fund 100	Expenditure		Ex	penditure	APU	Expenditure		APU	
2573 Ware	housing & Distributing Services	\$	419,004	\$	312,453	1.0	\$	346,688	1.0	
Total		\$	419,004	\$	312,453	1.0	\$	346,688	1.0	



		nnel Costs 010-11	
Support Stat	f		
1.0 APU	\$	52,571	97%
Extended Co	ontract		
	\$	1,839	3%
	\$	54,410	



Mail Services Cost Center # 655

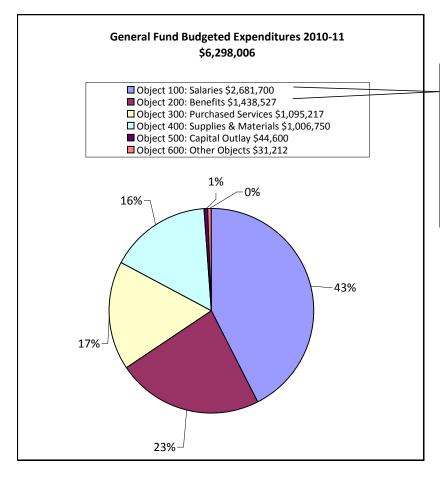
Special Purpose Fund (Fundraising/Contributions)	Actual (Audited) 2008-09 2009-10				Adopted Budget 2010-11			
Fund 231	Expenditure		Expenditure		APU	Expenditure		APU
2573 Warehousing & Distributing Services	\$		\$	1,183		\$	-	-
	\$	-	\$	1,183	-	\$	-	-



Maintenance & Operations Cost Center # 641



General Fund			Actual (Audited) 2008-09 2009-10					Adopted Budget 2010-11		
Function Fund 100		Expenditure		Expenditure		APU	APU Expenditur		APU	
	Service Area Direction, Oper. & Maint.	\$	109,243	\$	116,278	1.0	\$	111,402	1.0	
2543	3 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	



	Per	sonnel Costs 2010-11	
Support Staff			
47.0 APU	\$	3,966,639	96%
Administrator	s		
1.0 APU	\$	152,178	4%
Extended Cor	ntrac	t	
	\$	1,410	0%
	\$	4,120,227	

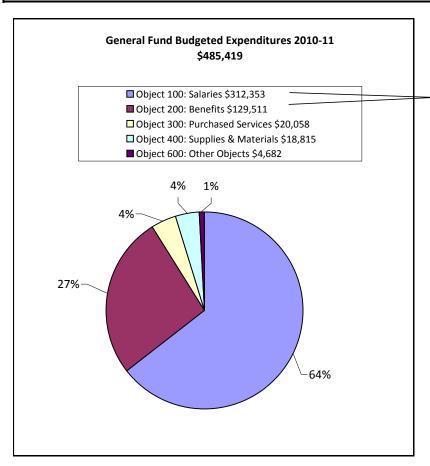




Office of the Superintendent Cost Center # 800



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



	Perso	onnel Costs	
		2010-11	
Support Staf	f		
2.8 APU	\$	159,524	36%
Administrato	rs		
1.0 APU	\$	266,614	60%
Extended Co	ntract		
	\$	15,726	4%
	\$	441,864	

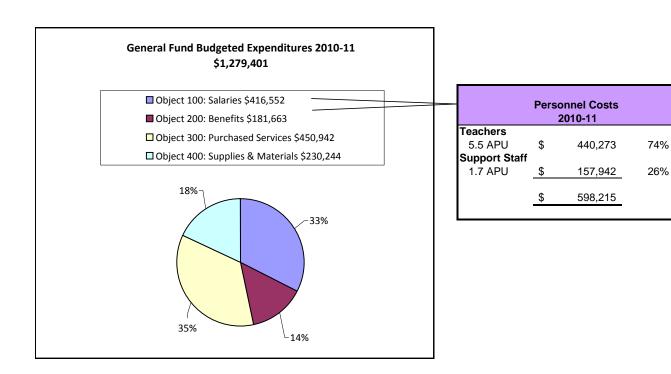




Option Programs Cost Center # 498



	Company Franch		ctual (Audited)		Adopted Budget 2010-11		
Function	General Fund Fund 100	2008-09 Expenditure	2009-10 Expenditure	APU	2010-11 Expenditure	APU	
				7 0	·	-	
	igh School Programs	\$ -	\$ -	=	\$ 557,764	6.5	
1132 Hi	igh School Extracurricular	-	-	-	212,400	-	
1281 Pt	ublic Alternative Programs	1,003,164	1,310,617	2.0	331,223	-	
1289 O	ther Alternative Programs	28,641	21,825	-	23,400	-	
1460 Sr	pecial Programs, Summer School	90,232	=	-	-	-	
2122 C	ounseling Services	111,289	159,624	2.0	-	-	
2211 Se	ervice Area Direction, Student Supp.	183,440	11,260	-	154,614	0.7	
2490 O	ther Support Services	140,271	142,709	1.0	-	-	
2542 Ci	ustodial Services	24,327	2,052	-	-	-	
2552 Ve	ehicle Operation Services		21,790	-	-	-	
Total		\$ 1,581,363	\$ 1,669,876	5.0	\$ 1,279,401	7.2	





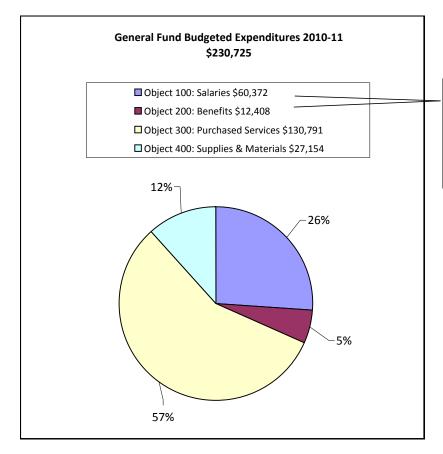


Professional Learning Communities

Cost Center # 552



	General Fund	Actual (Audited) 2008-09 2009-10						Adopted Budget 2010-11		
Function	ction Fund 100		Expenditure		Expenditure		Expenditure		APU	
1210 TAC	3	\$	64,233	\$	50,001	-	\$	-	-	
1291 ESL	_ Programs		24,808		-	-		-	-	
1296 IB F			47,977		58,427	-		67,500	-	
2211 Ser	vice Area Direction, Student Supp.		12,197		-	-		-	-	
2213 Cur	riculum Development		21,411		927	-		-	-	
2230 Ass	essment and Testing		16,672		10,620	-		-	-	
2240 Inst	ructional Staff Development		672,424		190,649	1.6		107,425	-	
2321 Offic	ce of the Superintendent Services		45,714		24,062	-		24,300	-	
2490 Oth	er Support Services		4,923		-	-		-	-	
2669 Oth	er Technology Services		41,520		24,299			31,500	-	
Total		\$	951,879	\$	358,985	1.6	\$	230,725	-	



		nnel Costs 010-11	
Extended Co	ntract \$	72,779	100%
	\$	72,779	



Professional Learning Communities

Cost Center # 552

creating pathways to the future for all students

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

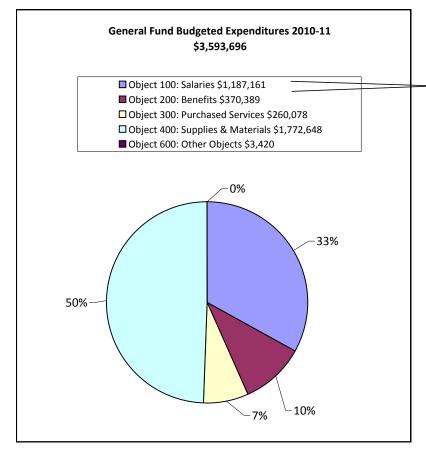
		Ac	tual (Aı	udited)		Adopted Bud	aet
Grant Fund		008-09	·	2009-10		2010-11	_
Fund 271	Exp	enditure	EX	penditure	APU	Expenditure	APU
Title IIA Mentoring Training 2240 Instructional Staff Development	\$	165,474	\$	53,805		\$ -	-
Title IIA Mentoring Algebra 2240 Instructional Staff Development		<u>-</u>		-	<u>-</u>	13,280	-
Title IIA Supplement 2240 Instructional Staff Development		<u>-</u> _		-	<u>-</u> _	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							0.0
2240 Instructional Staff Development				-		27,295	0.2
Mentoring Professional Development 2240 Instructional Staff Development		103,411		-	<u>-</u>		
NIKE Yr 2							
1260 Early Intervention		91,445		-	-	-	-
2240 Instructional Staff Development		720,752		-	-	-	-
NIKE Yr 3		812,196		-	-	-	-
1260 Early Intervention		-		87,729	_	_	_
2240 Instructional Staff Development		-		382,416	0.5	-	-
		-		470,144	0.5	-	-
NIKE Yr 4						440.070	
1260 Early Intervention		-		-	-	119,278	-
2240 Instructional Staff Development	-	-		-	-	476,427 595,705	1.2 1.2
NWRESD Reeves Consortium						000,100	
2213 Curriculum Development		-		33,904	-	-	-
2240 Instructional Staff Development		<u>-</u>		30,241		64,445	<u>-</u>
		-		64,145		64,445	-
NWRESD SIF 2240 Instructional Staff Development		132,814		43,995	_	<u>-</u>	_
·		102,017	-	10,000		-	
Teacher Mentoring				070.004	0.7	000.040	0.0
2240 Instructional Staff Development		-	-	273,391	3.7	233,043	2.6
	\$	1,213,896	\$	919,947	4.2	\$ 4,921,269	4.1



Quality Curriculum Cycle Cost Center # 551



	General Fund	Actual (Audited) 2008-09 2009-10					Adopted Budget 2010-11		
Function	Fund 100	Ex	penditure	Ex	penditure	APU	E	xpenditure	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%					
Administrator	'S							
1.0 APU	\$	155,351	10%					
Extended Cor	ntrac	t						
	\$	686,017	44%					
	\$	1,557,550						



Quality Curriculum Cycle Cost Center # 551

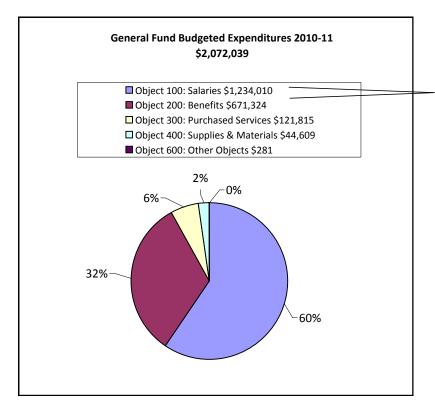
		Ac		Adopted Budget					
Grant Fund	2	2008-09		2009-10			2010-11		
Fund 271	Expenditure		Ex	penditure	APU	Expenditure		APU	
Perkins 1299 Other Programs	\$	410,591	\$ 163,690		1.0	\$ 279,961		1.0	
	\$	410,591	\$	163,690	1.0	\$	279,961	1.0	



Safety & Security Cost Center # 505



	General Fund	Actual (Audited) 2008-09 2009-10						Adopted Budget 2010-11		
Function	Fund 100	Ex	cpenditure	E	xpenditure	APU	E	xpenditure	APU	
	ent Safety nseling Services rrity Services	\$	1,582,948 12,944 123,944	\$	1,634,565 - 78,978	27.6 - -	\$	1,982,066 - 89,973	34.8 - -	
Total		\$	1,719,836	\$	1,713,544	27.6	\$	2,072,039	34.8	



	sonnel Costs 2010-11		
Support Staff			
34.8 APU	\$	1,904,016	100%
Extended Con	trac	t	
	\$	1,318	0%
	\$	1,905,334	



Safety & Security Cost Center # 505

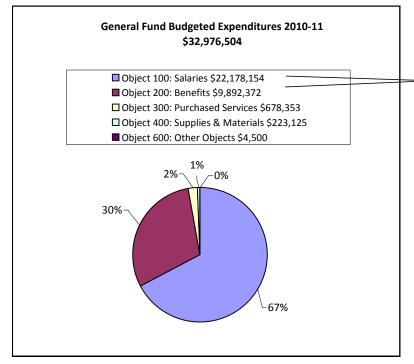
		Actual (Audited)						Adopted Budget		
Grant Fund	200	8-09		2009-10			2010-11			
Fund 271	Expe	nditure	Expen	nditure	APU	Ex	penditure	APU		
ODOT Safe Routes to Schools 2115 Student Safety	\$	<u>-</u>	\$	-	<u>-</u>	\$	50,700	-		
	\$	-	\$	_	-	\$	50,700	-		



Special Education Cost Center # 556



General Fund		Ac 2008-09	tual (Adopted Bu 2010-11			
Function Fund 100	E	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 1223 Developmental Primary Learning		1,844,966 295,552		2,119,370 293,790	36.7 4.1		3,010,672 412	47.2 -
1224 Multiple Disabilities		2,310,174		2,307,219	39.3		2,998,510	57.6
1225 ISC Classroom 1226 LSP for Special Ed		2,176,249 92.754		2,218,922 86.495	34.6 8.2		2,420,955 153.910	37.7 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 1251 Elementary Resource Rooms		915,912 3,503,042		952,379 1,929,131	14.4 27.4		1,117,429 1,873,870	17.1 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 2134 Nurse Services		257,048 1,277,263		11,861 1,305,334	- 16.1		23,062 1,516,514	- 16.2
2138 Other Health Services		1,277,203		143.999	-		1,510,514	-
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 2219 Other Improv. Instruction Services		2,791,275		2,584,239 1,780,770	19.5 20.9		2,272,234 1,672,815	20.5 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



Personnel Costs 2010-11									
Teachers									
237.9 APU	\$	20,204,746	63%						
Support Staff									
211.5 APU	\$	11,303,201	35%						
Administrators	S								
2.0 APU	\$	293,576	1%						
Extended Con	trac	t							
	\$	269,003	1%						
	\$	32,070,526							



Special Education Cost Center # 556

creating pathways to the future for all students

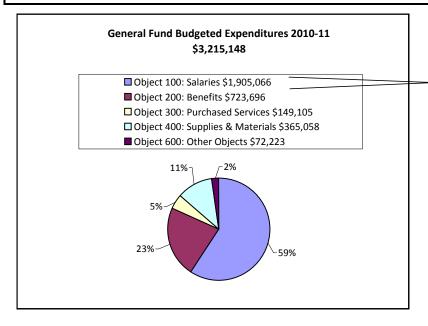
Special Purpose Fund (Fundraising/Contributions)	2	Ac 008-09	tual (Au	Adopted Budget 2010-11				
Fund 231	Exp	enditure	Exp	enditure	APU	Expe	nditure	APU
1227 Motor Team	\$	2,582	\$	2,246	-	\$	-	-
1299 Other Programs2190 Service Direction, Student Support		1,358		2,123 1,023	0.1 		-	-
	\$	3,941	\$	5,392	0.1	\$	-	-

		tual (Audited)		Adopted Budge	et
Grant Fund	2008-09	2009-10	4 5	2010-11	
Fund 271	Expenditure	Expenditure	APU	Expenditure	APU
IDEA Part B		¢ 4.700.007	00.4	¢ 0.040.705	07.7
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	4 054 044	-	4 000 454	-
1227 Motor Team 1228 Outside Placements	178,539	1,051,014	3.8	1,096,451	3.8
	448,444	122,698	-	175,325	-
1229 Other Mental Disabilities	104 560	978,296	16.7	22,470	1.0
1252 Secondary Resource Rooms 2122 Counseling Services	124,562	970,290	16.7	1,032,755	15.9
· ·	-	-	-	515,490 82,724	5.8 1.4
2142 Psychological Services 2153 Speech/Audiology Pathology Services	663,323	- 574.160	9.3	737,029	10.8
	·	574,169		•	
2190 Student Support Services	1,024,347 37,609	496,812 38,624	1.6 0.5	1,045,204	5.0
3370 Nonpublic School Student Services	4,436,002	5,102,543	64.8	7,216,062	73.5
IDEA Part B Stimulus	4,430,002	5,102,545	04.0	7,210,002	73.5
1221 Learning Centers		58,423	1.0	63,259	1.0
1222 Autism Programs	-	124,195	2.0	116,941	2.0
1224 Mutliple Disabilities	-	348,278	2. 0	391,740	2.0 -
1227 Motor Team	-	401,304	-	391,740	-
1229 Other Mental Disabilities	-	165,342	3.1	228,248	3.8
1259 Other Merital Disabilities 1251 Elementary Resource Rooms	-	1,555,390	22.5	1,689,156	22.8
1257 Elementary Resource Rooms 1252 Secondary Resource Rooms		1,555,590	22.5	73,030	1.0
1460 Summer School	-	242,804	-	244,053	1.0
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	_	430,932	_
2219 Other Improv. Of instruction Services		3,664,515	30.2	3,396,295	32.6
IDEA Enhancement Sub Grant	-	3,004,313	30.2	3,390,293	32.0
2190 Student Support Services	975,597	21,023		32.644	_
	913,391	21,023	-	32,044	-
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					
SPED Extended Assessment	17.740	12.500		42.000	
2190 Student Support Services	17,746	13,500		13,888	-
Youth In Transition					
1299 Other Programs	110,423	89,597	1.5	113,799	
		\$ 9,497,451	104.4	\$ 11,516,816	113.6
	\$ 6,182,998	Ψ 3,431,431	104.4	ψ 11,510,610	113.0

Teaching & Learning Cost Centers # 518, 521, 553



General Fund		Act 2008-09	ual (A		Adopted Bud 2010-11	get		
Function Fund 100	E	xpenditure	E	penditure	APU	E	xpenditure	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	8.0
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 Service	S	-		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



-	Personnel Costs 2010-11										
Teachers											
9.3 APU	\$	772,522	29%								
Support Staff											
8.4 APU	\$	491,904	19%								
Administrator	s										
6.0 APU	\$	1,046,994	40%								
Extended Con	trac	:t									
	\$	317,342	12%								
	\$	2,628,762									



Teaching & Learning Cost Centers # 518, 521, 553

Special Purpose Fund	Actu	al (Audited)	
(F	0000 00	0000 40	

Special Purpose Fund (Fundraising/Contributions)	20	Ac 008-09	tual (Au	Adopted Budget 2010-11				
Fund 231	Ехр	Expenditure		Expenditure		Expenditure		
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	-		-	
	\$	5,494	\$	71,726	0.5	\$	-	

		Ac	tual (A		Adopted Budget			
Grant Fund	2	2008-09		2009-10			2010-11	_
Fund 271	Exp	oenditure	Ex	penditure	APU	Expenditure		APL
Title IA								
1272 Title I - Non-Salary	\$	250,570	\$	114,350	_	\$	326,449	_
1277 Title I - Salaries	Ψ	32,481	Ψ	250,666	3.9	Ψ	346,937	0.3
1211 This I Calaries		283,051	-	365,016	3.9		673.386	0.3
Title IA Stimulus		200,00		000,0.0	0.0		0.0,000	0.0
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
	-	-	-	2,042,729	23.3	-	2,434,717	25.1
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
		831,503		1,025,819	3.8		1,575,239	4.8
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	-		-	-
		136,563		104,624	-		27,444	-
Title V: Parents Innovation Program								
2129 Other Guidance Services		36,406		-	-		-	-
Title V Instructional Coaching								
2240 Instructional Staff Development				14,466			-	-
Title X Homeless								
1272 Title - Non-Salary		<u>-</u>		19,013			42,231	-
2005 Strategic Investment								
2213 Curriculum Development		26,554		-	-		=	-
Instructional Coaching Institute								
2240 Instructional Staff Development		=		13,619	-		-	-

Teaching & Learning Cost Centers # 518, 521, 553

creating pathways to	the	future	for	all	students
creating pairways to	use	juure	יטן	au	sinceris

		Ac	tual (A	Adopted Budget				
Grant Fund		2008-09	tuui (7	2009-10			2010-11	J 01
Fund 271	E	xpenditure	E	cpenditure	APU	Е	xpenditure	APU
Intel Science Fair								
1289 Other Alternative Programs		46,211		10,391	_		_	_
3				-,				
Kaiser Child Healthcare								
2139 Other Health Services				-	<u>-</u>		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		302		1,737	-		18,967	-
2213 Curriculum Development 2219 Other Improv. Instruction Services		302 25,242		26,340 146,520	-		307,792 168,381	-
2240 Instructional Staff Development		20,242		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	-
Ü	-						•	
WAC Family Resource Center		44.000		07.044	4.0		05.440	4.5
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
	Ψ	1,000,000	Ψ	_,,	0.0	Ψ	0,010,010	00.2

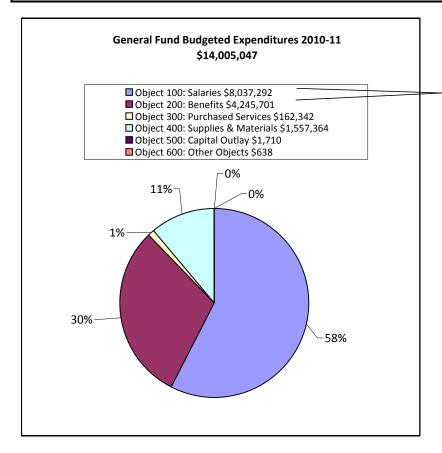




Transportation Cost Center # 625



	General Fund	Actual (Audited) 2008-09 2009-10						Adopted Budget 2010-11		
Function Fund 100		Expenditure		E	xpenditure	APU	Expenditure		APU	
2552 2558	Student Transportation Vehicle Operation Services Special Education Transportation Serv. Other Student Transportation Services	\$	1,122,998 6,914,094 6,079,248 3,234	\$	1,098,174 6,244,599 6,274,748	29.3 151.4 - -	\$	2,126,997 11,869,050 - 9,000	29.7 174.7 - -	
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%												
\$	11,760,842	96%										
Administrators												
\$	155,351	1%										
rac	t											
\$	366,800	3%										
\$	12,282,993											
	\$	\$ 11,760,842 \$ 155,351 tract \$ 366,800										



Transportation Cost Center # 625

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



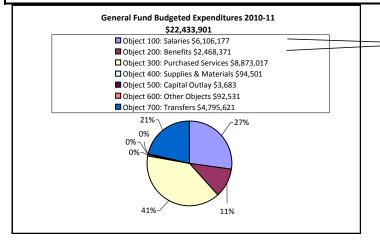
creating pathways to the future for all students

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



	General Fund	Actual (Audited) 2008-09 2009-10						Adopted Budget 2010-11		
Function	Fund 100	E	xpenditure	E	xpenditure	APU	E	xpenditure	APU	
1111 Pr	rimary, K-3 Programs	\$	2,380,282	\$	3,070,668	3.6	\$	1,691,212	(13.4)	
1112 In	termediate, 4-5 Programs		-		-	-		188,540	2.4	
1121 M	iddle School Programs		1,025,198		1,276,267	-		863,142	1.6	
1131 Hi	igh School Programs		1,365,886		1,573,394	-		1,424,210	8.8	
	igh School Extracurricular		-		<u>-</u>	-		379,207	-	
1229 Ot	ther Mental Disabilities		88,293		-	-		-	-	
1283 Al	Iternative Placements		-		-	-		400,140	-	
1289 Ot	ther Alternative Programs		-		34,800	-		200,648	-	
2213 Ct	urriculum Development		11,481		-	-		-	-	
2219 Ot	ther Improv. Instruction Services		93,653		72,641	-		72,000	-	
2222 Lil	brary/Media Services		77,885		78,030	-		70,227	-	
2223 M	ultimedia Services		-		-	-		2,641,636	33.0	
2229 Ot	ther Educational Media Services		118,297		136,214	-		147,033	-	
2240 In:	structional Staff Development		791,947		629,373	-		765,750	-	
2410 Ot	ffice of Principal		-		-	-		(263,423)	0.8	
2490 Ot	ther Support Services		39,353		92,627	0.1		68,910	0.5	
2510 Di	irection of Business Support Serv.		84,074		76,877	-		38,610	-	
2524 Pa	ayroll Services		-		-	-		31,500	-	
2525 Fi	nancial Accounting Services		11,762		3,435	-		73,800	-	
2541 Se	ervice Area Direction, Oper. & Maint.		-		6,061,976	-		6,572,779	-	
2542 Ct	ustodial Services		-		-	-		(173,978)	-	
2551 St	tudent Transportation		37,183		62,360	-		62,038	-	
2552 Ve	ehicle Operation Services		-		567,008	-		(171,835)	-	
2623 Ev	valuation Services		-		-	-		2,996	-	
2641 Se	ervice Area Direction, Staff Services		-		-	-		9,606	0.1	
2642 Re	ecruitment & Placement Services		324		-	-		21,331	0.7	
2644 Ur	niversity Intern Teacher Support		(29,370)		-	-		-	-	
2646 Re	ecruitment & Placement - Certified		291		1,606	-		900	-	
2649 Ot	ther Staff Services		135,826		135,423	3.8		249,354	1.5	
2664 O	perations Services		1,863,740		2,319,560	-		1,883,378	-	
2669 Ot	ther Technology Services		343,430		218,038	-		388,575	-	
5200 Tr	ransfers of Funds		<u> </u>		3,443,794	-		4,795,615	-	
Total		\$	8,439,534	\$	19,887,185	7.4	\$	22,433,901	35.9	



-	Personnel Costs 2010-11										
Teachers											
32.9 APU	\$	2,630,005	34%								
Support Staff											
1.8 APU	\$	99,071	1%								
Extended Con	Extended Contract										
	\$	5,079,728	65%								
	\$	7,808,804									
** \$765,744 Tu	itio	n Reimbursemer	nt								



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	0.		tual (Au	Adopted Budget			
(Fundraising/Contributions) Fund 231	2008-09 Expenditure		2009-10 Expenditure		APU	2010-11 Expenditure	API
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	-
	\$	5,520	\$	116,714	-	\$ 2,587,589	-