

**PORT ORFORD-LANGLOIS
SCHOOL DISTRICT 2CJ**

FUND 200

SPECIAL REVENUE FUND

FUND 201 – BUS REPLACEMENT

The District maintains the bus fleet through a lease-purchase agreement.
Funds in this account make these payments.

DATE 6/30/15
 FUND 201 BUS REPLACEMENT
 LOC. 001 DISTRICT
 FUNC 2550 STUDENT TRANSPORTATION

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
541-INITIAL/ADDITIONAL EQUIP	101,518.00	18,118.25		102,518.00				
564-BUSES AND CAPITAL BUS IMPROVEM								
500-TOTAL CAPITAL OUTLAY	101,518.00 *	18,118.25 *	*	102,518.00 *	*	*	*	*
610-REDEMPTION OF PRINCIPAL	37,805.31	59,228.31		62,763.00		64,367	64,367	64,367
600-TOTAL OTHER OBJECTS	37,805.31 *	59,228.31 *	*	62,763.00 *	*	64,367*	64,367*	64,367*
000-TOTAL zero	139,323.31 *	77,346.56 *	*	165,281.00 *	*	64,367*	64,367*	64,367*
2550-TOTAL STUDENT TRANSPORTATION	139,323.31 *	77,346.56 *	*	165,281.00 *	*	64,367*	64,367*	64,367*
TOTAL REQUIREMENTS	139,323.31 *	77,346.56 *	*	165,281.00 *	*	64,367*	64,367*	64,367*
001-TOTAL DISTRICT	139,323.31 *	77,346.56 *	*	165,281.00 *	*	64,367*	64,367*	64,367*
201-TOTAL BUS REPLACEMENT	139,323.31 *	77,346.56 *	*	165,281.00 *	*	64,367*	64,367*	64,367*

FUND 202 – OEA WELLNESS GRANT

The OEA Wellness Trust granted the District funds to establish a wellness plan for all District employees

DATE 6/30/15
 FUND 202 OEA WELLNESS GRANT
 LOC. 001 DISTRICT
 FUNC 2649 STAFF WELLNESS SERVICES

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
389-OTH NON-INST PROF/TECH	2,708.91	2,120.00		4,500.00		4,500	4,500	4,500
390-OTHER PROF/TECH SRVS	1,120.00	2,372.85						
300-TOTAL PURCHASED SERVICES	3,828.91 *	4,492.85 *	*	4,500.00 *	*	4,500*	4,500*	4,500*
410-CONSUMABLE SUPPLIES	16,813.76	7,425.18		5,000.00		4,500	4,500	4,500
460-NON-CONSUMABLE SUPPLIES	199.00	54.95		2,500.00				
470-COMPUTER SOFTWARE				500.00				
400-TOTAL SUPPLIES AND MATERIALS	17,012.76 *	7,480.13 *	*	8,000.00 *	*	4,500*	4,500*	4,500*
000-TOTAL zero	20,841.67 *	11,972.98 *	*	12,500.00 *	*	9,000*	9,000*	9,000*
2649-TOTAL STAFF WELLNESS SERVICES	20,841.67 *	11,972.98 *	*	12,500.00 *	*	9,000*	9,000*	9,000*
TOTAL REQUIREMENTS	20,841.67 *	11,972.98 *	*	12,500.00 *	*	9,000*	9,000*	9,000*
001-TOTAL DISTRICT	20,841.67 *	11,972.98 *	*	12,500.00 *	*	9,000*	9,000*	9,000*
202-TOTAL OEA WELLNESS GRANT	20,841.67 *	11,972.98 *	*	12,500.00 *	*	9,000*	9,000*	9,000*

FUND 203 – FLEX REFUNDS/SUNSHINE FUND

Annually American Fidelity sends the District any funds which Employees do not request from their Flex Spending Accounts.

DATE 6/30/15
 FUND 203 FLEX REFUNDS/SUNSHINE FUND
 LOC. 001 DISTRICT
 FUNC 2640 STAFF SERVICES

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
410-CONSUMABLE SUPPLIES	181.79			500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	181.79 *	*	*	500.00 *	*	500*	500*	500*
000-TOTAL zero	181.79 *	*	*	500.00 *	*	500*	500*	500*
2640-TOTAL STAFF SERVICES	181.79 *	*	*	500.00 *	*	500*	500*	500*
TOTAL REQUIREMENTS	181.79 *	*	*	500.00 *	*	500*	500*	500*
001-TOTAL DISTRICT	181.79 *	*	*	500.00 *	*	500*	500*	500*
203-TOTAL FLEX REFUNDS/SUNSHINE FUND	181.79 *	*	*	500.00 *	*	500*	500*	500*

FUND 204 – FARM TO SCHOOL GRANT

Funds to allow the District to purchase local farm and seafood products to serve for lunch. The grant also allows funding for a greenhouse to continue to expand the Driftwood garden.

(Historic Information)

DATE 6/30/15
 FUND 204 FARM TO SCHOOL GRANT
 LOC. 001 DISTRICT
 FUNC 3100 FOOD SERVICE

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
413-FOOD SUPPLIES				11,949.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	11,949.00 *	*	*	*	*
000-TOTAL zero	*	*	*	11,949.00 *	*	*	*	*
3100-TOTAL FOOD SERVICE	*	*	*	11,949.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	11,949.00 *	*	*	*	*
001-TOTAL DISTRICT	*	*	*	11,949.00 *	*	*	*	*
204-TOTAL FARM TO SCHOOL GRANT	*	*	*	11,949.00 *	*	*	*	*

FUND 205 – FOOD SERVICE FUND

This fund covers the cost of the breakfast and lunch programs at all of the schools. Part of these costs are offset by sales, and state and federal reimbursement.

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
112-CLASSIFIED SALARIES	29,594.38	34,845.24	2.00	34,166.00	2.00	30,725	30,725	30,725
122-SUBSTITUTE CLASS SALARIES	1,739.99	2,368.47						
100-TOTAL SALARIES	31,334.37 *	37,213.71 *	2.00*	34,166.00 *	2.00*	30,725*	30,725*	30,725*
211-PERS EMPLOYER CONTRIBUTN	3,810.82	4,383.62		4,289.00				
212-P E R S PICK-UP	1,805.41	2,144.93		2,050.00		891	891	891
216-PERS - TIER III	1,892.04	2,875.63		3,029.00		2,966	2,966	2,966
220-SOCIAL SECURITY	2,353.25	2,814.53		2,614.00		2,350	2,350	2,350
231-WORKER'S COMPENSATION	1,742.95	2,399.87		2,221.00		1,684	1,684	1,684
232-UNEMPLOYMENT COMPENSATION	806.23	1,718.93		1,059.00		430	430	430
240-INSURANCE BENEFIT	21,553.55	25,680.00		25,680.00		25,680	25,680	25,680
242-LTD	71.38	92.52		168.00		212	212	212
243-EAP	21.16	19.70		19.00		19	19	19
200-TOTAL ASSOCIATED PAYROLL COST	34,056.79 *	42,129.73 *	*	41,129.00 *	*	34,232*	34,232*	34,232*
322-REPAIRS AND MAINTENANCE	174.50	3,897.02		1,500.00		1,500	1,500	1,500
341-TRAVEL, LOCAL IN DISTRICT				100.00		100	100	100
342-TRAVEL, OUT OF DISTRICT	607.97	105.60		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	782.47 *	4,002.62 *	*	2,100.00 *	*	2,100*	2,100*	2,100*
410-CONSUMABLE SUPPLIES	287.33-	9.34-		1,000.00		1,000	1,000	1,000
413-FOOD SUPPLIES	69,101.25	79,472.33		67,000.00		67,000	67,000	67,000
414-COMMODITIES	7,249.64	6,587.53		3,500.00		3,500	3,500	3,500
460-NON-CONSUMABLE SUPPLIES		143.30		1,500.00		1,500	1,500	1,500
470-COMPUTER SOFTWARE	64.50	1,155.00		1,500.00		1,500	1,500	1,500
400-TOTAL SUPPLIES AND MATERIALS	76,128.06 *	87,348.82 *	*	74,500.00 *	*	74,500*	74,500*	74,500*
640-DUES AND FEES	804.00	804.00		1,100.00		1,100	1,100	1,100
600-TOTAL OTHER OBJECTS	804.00 *	804.00 *	*	1,100.00 *	*	1,100*	1,100*	1,100*
000-TOTAL zero	143,105.69 *	171,498.88 *	2.00*	152,995.00 *	2.00*	142,657*	142,657*	142,657*
3100-TOTAL FOOD SERVICE	143,105.69 *	171,498.88 *	2.00*	152,995.00 *	2.00*	142,657*	142,657*	142,657*
TOTAL REQUIREMENTS	143,105.69 *	171,498.88 *	2.00*	152,995.00 *	2.00*	142,657*	142,657*	142,657*
001-TOTAL DISTRICT	143,105.69 *	171,498.88 *	2.00*	152,995.00 *	2.00*	142,657*	142,657*	142,657*
205-TOTAL FOOD SERVICE	143,105.69 *	171,498.88 *	2.00*	152,995.00 *	2.00*	142,657*	142,657*	142,657*

FUND 206 – SCHOOL HEALTH CENTER FUND

This fund is for donations to the School Health Center.

DATE 6/30/15
 FUND 206 SCHOOL HEALTH CENTER
 LOC. 612 PACIFIC HIGH SCHOOL
 FUNC 2139 OTHER HEALTH SERVICES

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
410-CONSUMABLE SUPPLIES	1,115.20	82.99		9,000.00		9,000	9,000	9,000
400-TOTAL SUPPLIES AND MATERIALS	1,115.20 *	82.99 *	*	9,000.00 *	*	9,000*	9,000*	9,000*
000-TOTAL zero	1,115.20 *	82.99 *	*	9,000.00 *	*	9,000*	9,000*	9,000*
2139-TOTAL OTHER HEALTH SERVICES	1,115.20 *	82.99 *	*	9,000.00 *	*	9,000*	9,000*	9,000*
TOTAL REQUIREMENTS	1,115.20 *	82.99 *	*	9,000.00 *	*	9,000*	9,000*	9,000*
612-TOTAL PACIFIC HIGH SCHOOL	1,115.20 *	82.99 *	*	9,000.00 *	*	9,000*	9,000*	9,000*
206-TOTAL SCHOOL HEALTH CENTER	1,115.20 *	82.99 *	*	9,000.00 *	*	9,000*	9,000*	9,000*

FUND 207 – STUDENT BODY FUND

Funds in this account are generated by students and are utilized to support student activities.

DATE 6/30/15
 FUND 207 STUDENT BODY FUND
 LOC. 128 DRIFTWOOD SCHOOL
 FUNC 1122 MID/JR HI COCURRICULUM

BUDGET REQUIREMENTS
 2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
410-CONSUMABLE SUPPLIES	5,701.94	7,729.78		40,000.00		20,000	20,000	20,000
400-TOTAL SUPPLIES AND MATERIALS	5,701.94 *	7,729.78 *	*	40,000.00 *	*	20,000*	20,000*	20,000*
000-TOTAL zero	5,701.94 *	7,729.78 *	*	40,000.00 *	*	20,000*	20,000*	20,000*
1122-TOTAL MID/JR HI COCURRICULUM	5,701.94 *	7,729.78 *	*	40,000.00 *	*	20,000*	20,000*	20,000*
TOTAL REQUIREMENTS	5,701.94 *	7,729.78 *	*	40,000.00 *	*	20,000*	20,000*	20,000*
128-TOTAL DRIFTWOOD SCHOOL	5,701.94 *	7,729.78 *	*	40,000.00 *	*	20,000*	20,000*	20,000*

DATE 6/30/15
 FUND 207 STUDENT BODY FUND
 LOC. 612 PACIFIC HIGH SCHOOL
 FUNC 1132 HS COCURRICULUM

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
410-CONSUMABLE SUPPLIES	39,556.55	44,764.04		105,000.00		65,000	65,000	65,000
400-TOTAL SUPPLIES AND MATERIALS	39,556.55 *	44,764.04 *	*	105,000.00 *	*	65,000*	65,000*	65,000*
000-TOTAL zero	39,556.55 *	44,764.04 *	*	105,000.00 *	*	65,000*	65,000*	65,000*
1132-TOTAL HS COCURRICULUM	39,556.55 *	44,764.04 *	*	105,000.00 *	*	65,000*	65,000*	65,000*
TOTAL REQUIREMENTS	39,556.55 *	44,764.04 *	*	105,000.00 *	*	65,000*	65,000*	65,000*
612-TOTAL PACIFIC HIGH SCHOOL	39,556.55 *	44,764.04 *	*	105,000.00 *	*	65,000*	65,000*	65,000*
207-TOTAL STUDENT BODY FUND	45,258.49 *	52,493.82 *	*	145,000.00 *	*	85,000*	85,000*	85,000*

FUND 208 – VOC ED PROJECTS

Funds in this account were deposits made by students to cover the cost of voc ed projects.

(Historical Information)

DATE 6/30/15
 FUND 208 VOC ED PROJECTS
 LOC. 612 PACIFIC HIGH SCHOOL
 FUNC 1131 HIGH SCHOOL INSTRUCTION

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
410-CONSUMABLE SUPPLIES		35.02						
400-TOTAL SUPPLIES AND MATERIALS	*	35.02 *	*	*	*	*	*	*
000-TOTAL zero	*	35.02 *	*	*	*	*	*	*
1131-TOTAL HIGH SCHOOL INSTRUCTION	*	35.02 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	35.02 *	*	*	*	*	*	*
612-TOTAL PACIFIC HIGH SCHOOL	*	35.02 *	*	*	*	*	*	*
208-TOTAL VOC ED PROJECTS	*	35.02 *	*	*	*	*	*	*

FUND 209 – PHS SCHOLARSHIP FUNDS

Funds in this account are donated for scholarships for graduating seniors.

DATE 6/30/15
 FUND 209 PHS SCHOLARSHIP FUNDS
 LOC. 612 PACIFIC HIGH SCHOOL
 FUNC 1131 HIGH SCHOOL INSTRUCTION

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
374-OTHER TUITION		3,400.00		80,000.00		80,000	80,000	80,000
300-TOTAL PURCHASED SERVICES	*	3,400.00 *	*	80,000.00 *	*	80,000*	80,000*	80,000*
640-DUES AND FEES		120.00						
600-TOTAL OTHER OBJECTS	*	120.00 *	*		*	*	*	*
000-TOTAL zero	*	3,520.00 *	*	80,000.00 *	*	80,000*	80,000*	80,000*
290-OTHER PROGRAMS								
374-OTHER TUITION		4,750.00						
300-TOTAL PURCHASED SERVICES	*	4,750.00 *	*		*	*	*	*
290-TOTAL OTHER PROGRAMS	*	4,750.00 *	*		*	*	*	*
1131-TOTAL HIGH SCHOOL INSTRUCTION	*	8,270.00 *	*	80,000.00 *	*	80,000*	80,000*	80,000*

DATE 6/30/15
 FUND 209 PHS SCHOLARSHIP FUNDS
 LOC. 612 PACIFIC HIGH SCHOOL
 FUNC 1299 PHS SCHOLARSHIPS

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
374-OTHER TUITION	4,200.00							
300-TOTAL PURCHASED SERVICES	4,200.00 *		*	*	*	*	*	*
640-DUES AND FEES	100.06							
600-TOTAL OTHER OBJECTS	100.06 *		*	*	*	*	*	*
000-TOTAL zero	4,300.06 *		*	*	*	*	*	*
1299-TOTAL PHS SCHOLARSHIPS	4,300.06 *		*	*	*	*	*	*

DATE 6/30/15
 FUND 209 PHS SCHOLARSHIP FUNDS
 LOC. 612 PACIFIC HIGH SCHOOL
 FUNC 5200 TRANSFER OF FUNDS

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
710-INTERFUND TRANSFER	8,000.00							
700-TOTAL INDIRECT COSTS	8,000.00 *		*	*	*	*	*	*
000-TOTAL zero	8,000.00 *		*	*	*	*	*	*
5200-TOTAL TRANSFER OF FUNDS	8,000.00 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	8,000.00 *		*	*	*	*	*	*
612-TOTAL PACIFIC HIGH SCHOOL	12,300.06 *	8,270.00 *	*	80,000.00 *	*	80,000*	80,000*	80,000*
209-TOTAL PHS SCHOLARSHIP FUNDS	12,300.06 *	8,270.00 *	*	80,000.00 *	*	80,000*	80,000*	80,000*

FUND 210 – FOOD SERVICE EQUIPMENT GRANT

This competitive grant was awarded to the District to replace antiquated equipment in the kitchen at Driftwood.

(Historic Information)

DATE 6/30/15
 FUND 210 FOOD SERVICE EQUIPMENT GRANT
 LOC. 001 DISTRICT
 FUNC 3100 FOOD SERVICE

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
460-NON-CONSUMABLE SUPPLIES				13,123.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	13,123.00 *	*	*	*	*
000-TOTAL zero	*	*	*	13,123.00 *	*	*	*	*
3100-TOTAL FOOD SERVICE	*	*	*	13,123.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	13,123.00 *	*	*	*	*
001-TOTAL DISTRICT	*	*	*	13,123.00 *	*	*	*	*
210-TOTAL FOOD SERVICE EQUIPMENT GRANT	*	*	*	13,123.00 *	*	*	*	*

FUND 211 – P-3 ALIGNMENT GRANT

Grant given to the District to collaborate with other local resources to align curriculum for Pre-School through Third grade.

(Historical Information)

DATE 6/30/15
 FUND 211 P-3 ALIGNMENT GRANT - OCF
 LOC. 001 DISTRICT
 FUNC 2219 IMPROVEMENT OF INSTRUCTION

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
112-CLASSIFIED SALARIES		203.52						
121-SUBSTITUTE LIC SALARIES	484.44	763.38		1,800.00				
100-TOTAL SALARIES	484.44 *	966.90 *	*	1,800.00 *	*	*	*	*
211-PERS EMPLOYER CONTRIBUTN		63.73						
212-P E R S PICK-UP		22.45						
216-PERS - TIER III	29.02	47.69						
220-SOCIAL SECURITY	37.05	73.94		140.00				
231-WORKER'S COMPENSATION	4.08	19.99		30.00				
232-UNEMPLOYMENT COMPENSATION	14.53	44.20		30.00				
200-TOTAL ASSOCIATED PAYROLL COST	84.68 *	272.00 *	*	200.00 *	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	1,451.45	1,065.77		5,000.00				
300-TOTAL PURCHASED SERVICES	1,451.45 *	1,065.77 *	*	5,000.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES	167.71	233.40						
400-TOTAL SUPPLIES AND MATERIALS	167.71 *	233.40 *	*	*	*	*	*	*
000-TOTAL zero	2,188.28 *	2,538.07 *	*	7,000.00 *	*	*	*	*
2219-TOTAL IMPROVEMENT OF INSTRUCTIO	2,188.28 *	2,538.07 *	*	7,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	2,188.28 *	2,538.07 *	*	7,000.00 *	*	*	*	*
001-TOTAL DISTRICT	2,188.28 *	2,538.07 *	*	7,000.00 *	*	*	*	*
211-TOTAL P-3 ALIGNMENT GRANT - OCF	2,188.28 *	2,538.07 *	*	7,000.00 *	*	*	*	*

FUND 212 – KINDERGARTEN ASSESSMENT GRANT

Funds provided to assess all incoming kindergarten students.

(Historic Information)

DATE 6/30/15
 FUND 212 K ASSESSMENT GRANT
 LOC. 128 DRIFTWOOD SCHOOL
 FUNC 2230 ASSESSMENT AND TESTING

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
111-LICENSED SALARIES	424.00			1,300.00				
121-SUBSTITUTE LIC SALARIES	484.44	175.80						
100-TOTAL SALARIES	908.44 *	175.80 *	*	1,300.00 *	*	*	*	*
211-PERS EMPLOYER CONTRIBUTN	114.12							
212-P E R S PICK-UP	25.46							
216-PERS - TIER III		31.59						
220-SOCIAL SECURITY	66.94	13.45		100.00				
231-WORKER'S COMPENSATION	7.23	1.50		50.00				
232-UNEMPLOYMENT COMPENSATION	12.69	5.28		50.00				
200-TOTAL ASSOCIATED PAYROLL COST	226.44 *	51.82 *	*	200.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES		137.50						
400-TOTAL SUPPLIES AND MATERIALS	*	137.50 *	*	*	*	*	*	*
000-TOTAL zero	1,134.88 *	365.12 *	*	1,500.00 *	*	*	*	*
2230-TOTAL ASSESSMENT AND TESTING	1,134.88 *	365.12 *	*	1,500.00 *	*	*	*	*
TOTAL REQUIREMENTS	1,134.88 *	365.12 *	*	1,500.00 *	*	*	*	*
128-TOTAL DRIFTWOOD SCHOOL	1,134.88 *	365.12 *	*	1,500.00 *	*	*	*	*
212-TOTAL K ASSESSMENT GRANT	1,134.88 *	365.12 *	*	1,500.00 *	*	*	*	*

FUND 213 – OREGON RESPONSE TO INTERVENTION (RTI)

Multi-year grant to implement RTI in the District,
including workshops for staff to attend.

DATE 6/30/15
 FUND 213 RTI GRANT
 LOC. 128 DRIFTWOOD SCHOOL
 FUNC 2210 IMPRVT INSTRUCTION SRVS

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
112-CLASSIFIED SALARIES		14.28						
121-SUBSTITUTE LIC SALARIES		2,561.40		3,000.00		2,000	2,000	2,000
122-SUBSTITUTE CLASS SALARIES		317.34						
100-TOTAL SALARIES	*	2,893.02 *	*	3,000.00 *	*	2,000*	2,000*	2,000*
211-PERS EMPLOYER CONTRIBUTN		59.87						
212-P E R S PICK-UP		41.84						
216-PERS - TIER III		138.58						
220-SOCIAL SECURITY		219.40		250.00		250	250	250
231-WORKER'S COMPENSATION		26.84		150.00		150	150	150
232-UNEMPLOYMENT COMPENSATION		140.56		150.00		150	150	150
200-TOTAL ASSOCIATED PAYROLL COST	*	627.09 *	*	550.00 *	*	550*	550*	550*
310-INSTRUCTIONAL PROF/TECH				600.00				
342-TRAVEL, OUT OF DISTRICT		3,007.11		3,000.00		2,450	2,450	2,450
300-TOTAL PURCHASED SERVICES	*	3,007.11 *	*	3,600.00 *	*	2,450*	2,450*	2,450*
410-CONSUMABLE SUPPLIES		133.40						
400-TOTAL SUPPLIES AND MATERIALS	*	133.40 *	*	*	*	*	*	*
640-DUES AND FEES		200.00		400.00				
600-TOTAL OTHER OBJECTS	*	200.00 *	*	400.00 *	*	*	*	*
000-TOTAL zero	*	6,860.62 *	*	7,550.00 *	*	5,000*	5,000*	5,000*
2210-TOTAL IMPRVT INSTRUCTION SRVS	*	6,860.62 *	*	7,550.00 *	*	5,000*	5,000*	5,000*
TOTAL REQUIREMENTS	*	6,860.62 *	*	7,550.00 *	*	5,000*	5,000*	5,000*
128-TOTAL DRIFTWOOD SCHOOL	*	6,860.62 *	*	7,550.00 *	*	5,000*	5,000*	5,000*
213-TOTAL RTI GRANT	*	6,860.62 *	*	7,550.00 *	*	5,000*	5,000*	5,000*

FUND 214 – FIRST ROBOTICS GRANT

Grant to fund a first year robotics team.

DATE 6/30/15
 FUND 214 ROBOTICS GRANT
 LOC. 001 DISTRICT
 FUNC 2211 INSTRUCTIONAL ENHANCEMENT

BUDGET REQUIREMENTS
 2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
130-ADDITIONAL SALARY		500.00		441.00		441	441	441
100-TOTAL SALARIES	*	500.00 *	*	441.00 *	*	441*	441*	441*
220-SOCIAL SECURITY		1.99		34.00		34	34	34
231-WORKER'S COMPENSATION				4.00		4	4	4
232-UNEMPLOYMENT COMPENSATION				21.00		21	21	21
200-TOTAL ASSOCIATED PAYROLL COST	*	1.99 *	*	59.00 *	*	59*	59*	59*
342-TRAVEL, OUT OF DISTRICT		595.65		500.00		500	500	500
300-TOTAL PURCHASED SERVICES	*	595.65 *	*	500.00 *	*	500*	500*	500*
410-CONSUMABLE SUPPLIES		1,303.36		4,000.00		3,000	3,000	3,000
400-TOTAL SUPPLIES AND MATERIALS	*	1,303.36 *	*	4,000.00 *	*	3,000*	3,000*	3,000*
640-DUES AND FEES		99.00						
600-TOTAL OTHER OBJECTS	*	99.00 *	*		*	*	*	*
000-TOTAL zero	*	2,500.00 *	*	5,000.00 *	*	4,000*	4,000*	4,000*
2211-TOTAL INSTRUCTIONAL ENHANCEMENT	*	2,500.00 *	*	5,000.00 *	*	4,000*	4,000*	4,000*
TOTAL REQUIREMENTS	*	2,500.00 *	*	5,000.00 *	*	4,000*	4,000*	4,000*
001-TOTAL DISTRICT	*	2,500.00 *	*	5,000.00 *	*	4,000*	4,000*	4,000*

DATE 6/30/15
 FUND 214 ROBOTICS GRANT
 LOC. 612 PACIFIC HIGH SCHOOL
 FUNC 2211 INSTRUCTIONAL ENHANCEMENT

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
130-ADDITIONAL SALARY						500	500	500
100-TOTAL SALARIES	*	*	*	*	*	500*	500*	500*
212-P E R S PICK-UP						30	30	30
216-PERS - TIER III						100	100	100
220-SOCIAL SECURITY						38	38	38
231-WORKER'S COMPENSATION						4	4	4
232-UNEMPLOYMENT COMPENSATION						7	7	7
200-TOTAL ASSOCIATED PAYROLL COST	*	*	*	*	*	179*	179*	179*
342-TRAVEL, OUT OF DISTRICT						500	500	500
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	500*	500*	500*
410-CONSUMABLE SUPPLIES						2,821	2,821	2,821
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	2,821*	2,821*	2,821*
000-TOTAL zero	*	*	*	*	*	4,000*	4,000*	4,000*
2211-TOTAL INSTRUCTIONAL ENHANCEMENT	*	*	*	*	*	4,000*	4,000*	4,000*
TOTAL REQUIREMENTS	*	*	*	*	*	4,000*	4,000*	4,000*
612-TOTAL PACIFIC HIGH SCHOOL	*	*	*	*	*	4,000*	4,000*	4,000*
214-TOTAL ROBOTICS GRANT	*	2,500.00 *	*	5,000.00 *	*	8,000*	8,000*	8,000*

FUND 219 – STUDENT ASSESSMENT GRANT

Funds granted by the Oregon Department of Education to be used for the purchase and/or development of formative and/or interim assessment resources capable of both informing instruction and measuring student achievement in terms of growth.

DATE 6/30/15
 FUND 219 STUDENT ASSESSMENT GRANT
 LOC. 001 DISTRICT
 FUNC 2230 ASSESSMENT AND TESTING

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
111-LICENSED SALARIES				1,634.00				
100-TOTAL SALARIES	*	*	*	1,634.00 *	*	*	*	*
000-TOTAL zero	*	*	*	1,634.00 *	*	*	*	*
2230-TOTAL ASSESSMENT AND TESTING	*	*	*	1,634.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	1,634.00 *	*	*	*	*
001-TOTAL DISTRICT	*	*	*	1,634.00 *	*	*	*	*
219-TOTAL STUDENT ASSESSMENT GRANT	*	*	*	1,634.00 *	*	*	*	*

FUND 220 – ASPIRE GRANT

Funds come through the Oregon Community Foundation and are to increase the success rate of students in continuing their education by providing mentors to assist in completing college and grant applications. Funds also provide for visitations to colleges.

DATE 6/30/15
 FUND 220 ASPIRE GRANT
 LOC. 612 PACIFIC HIGH SCHOOL
 FUNC 1131 HIGH SCHOOL INSTRUCTION

BUDGET REQUIREMENTS
 2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
122-SUBSTITUTE CLASS SALARIES	51.10							
100-TOTAL SALARIES	51.10 *		* *	* *	* *	* *	* *	* *
220-SOCIAL SECURITY	3.91							
231-WORKER'S COMPENSATION	.47							
232-UNEMPLOYMENT COMPENSATION	1.53							
200-TOTAL ASSOCIATED PAYROLL COST	5.91 *		* *	* *	* *	* *	* *	* *
342-TRAVEL, OUT OF DISTRICT	20.00	92.00						
300-TOTAL PURCHASED SERVICES	20.00 *	92.00 *	* *	* *	* *	* *	* *	* *
410-CONSUMABLE SUPPLIES	1,313.37	187.57						
400-TOTAL SUPPLIES AND MATERIALS	1,313.37 *	187.57 *	* *	* *	* *	* *	* *	* *
000-TOTAL zero	1,390.38 *	279.57 *	* *	* *	* *	* *	* *	* *
290-OTHER PROGRAMS								
112-CLASSIFIED SALARIES		1,697.05						
122-SUBSTITUTE CLASS SALARIES		110.94						
100-TOTAL SALARIES	* *	1,807.99 *	* *	* *	* *	* *	* *	* *
212-P E R S PICK-UP		101.22						
216-PERS - TIER III		342.24						
220-SOCIAL SECURITY		138.30						
231-WORKER'S COMPENSATION		17.58						
232-UNEMPLOYMENT COMPENSATION		89.56						
200-TOTAL ASSOCIATED PAYROLL COST	* *	688.90 *	* *	* *	* *	* *	* *	* *
342-TRAVEL, OUT OF DISTRICT		627.84		700.00		700	700	700
300-TOTAL PURCHASED SERVICES	* *	627.84 *	* *	700.00 *	* *	700*	700*	700*
410-CONSUMABLE SUPPLIES		250.87		1,900.00		1,900	1,900	1,900
460-NON-CONSUMABLE SUPPLIES				800.00		800	800	800
470-COMPUTER SOFTWARE				100.00		100	100	100
400-TOTAL SUPPLIES AND MATERIALS	* *	250.87 *	* *	2,800.00 *	* *	2,800*	2,800*	2,800*
290-TOTAL OTHER PROGRAMS	* *	3,375.60 *	* *	3,500.00 *	* *	3,500*	3,500*	3,500*
1131-TOTAL HIGH SCHOOL INSTRUCTION	1,390.38 *	3,655.17 *	* *	3,500.00 *	* *	3,500*	3,500*	3,500*

DATE 6/30/15
 FUND 220 ASPIRE GRANT
 LOC. 612 PACIFIC HIGH SCHOOL
 FUNC 2550 STUDENT TRANSPORTATION

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
130-ADDITIONAL SALARY	157.83							
100-TOTAL SALARIES	157.83 *		*	*	*	*	*	*
212-P E R S PICK-UP	3.48							
216-PERS - TIER III	10.42							
220-SOCIAL SECURITY	12.08							
231-WORKER'S COMPENSATION	8.17							
232-UNEMPLOYMENT COMPENSATION	4.73							
200-TOTAL ASSOCIATED PAYROLL COST	38.88 *		*	*	*	*	*	*
000-TOTAL zero	196.71 *		*	*	*	*	*	*
2550-TOTAL STUDENT TRANSPORTATION	196.71 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	196.71 *		*	*	*	*	*	*
612-TOTAL PACIFIC HIGH SCHOOL	1,587.09 *	3,655.17 *	*	3,500.00 *	*	3,500*	3,500*	3,500*
220-TOTAL ASPIRE GRANT	1,587.09 *	3,655.17 *	*	3,500.00 *	*	3,500*	3,500*	3,500*

FUND 221 – GEAR UP GRANT

The Gear Up Grant provides funding for middle and high schools to support their efforts to set high academic expectations, promote early awareness of college opportunities, and engage students in college and career planning. The goal is to increase the number of low-income students who are prepared to enter and succeed in postsecondary programs.

We have been awarded \$10,000 for start-up in 2010-11 and \$35,000 per year for six years.

DATE 6/30/15
 FUND 221 GEAR-UP GRANT
 LOC. 128 DRIFTWOOD SCHOOL
 FUNC 1121 MID/JR HI INSTRUCTION

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
121-SUBSTITUTE LIC SALARIES	645.92							
130-ADDITIONAL SALARY	80.74							
100-TOTAL SALARIES	726.66 *		*	*	*	*	*	*
211-PERS EMPLOYER CONTRIBUTN	47.24							
212-P E R S PICK-UP	4.86							
220-SOCIAL SECURITY	55.61							
231-WORKER'S COMPENSATION	6.29							
232-UNEMPLOYMENT COMPENSATION	20.28							
200-TOTAL ASSOCIATED PAYROLL COST	134.28 *		*	*	*	*	*	*
310-INSTRUCTIONAL PROF/TECH	792.00							
342-TRAVEL, OUT OF DISTRICT	1,786.27							
300-TOTAL PURCHASED SERVICES	2,578.27 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES	963.62							
420-TEXTBOOKS	1,422.56							
460-NON-CONSUMABLE SUPPLIES	630.39							
470-COMPUTER SOFTWARE	1,034.00							
400-TOTAL SUPPLIES AND MATERIALS	4,050.57 *		*	*	*	*	*	*
000-TOTAL zero	7,489.78 *		*	*	*	*	*	*
290-OTHER PROGRAMS								
112-CLASSIFIED SALARIES		901.44		1,750.00		3,000	3,000	3,000
121-SUBSTITUTE LIC SALARIES		85.38						
122-SUBSTITUTE CLASS SALARIES		65.74						
100-TOTAL SALARIES	*	1,052.56 *	*	1,750.00 *	*	3,000*	3,000*	3,000*
212-P E R S PICK-UP		43.48		105.00		180	180	180
216-PERS - TIER III		168.79		355.00		599	599	599
220-SOCIAL SECURITY		79.63		134.00		229	229	229
231-WORKER'S COMPENSATION		9.84		15.00		22	22	22
232-UNEMPLOYMENT COMPENSATION		47.79		54.00		42	42	42
240-INSURANCE BENEFIT		6.05-						
242-LTD		.05-						
200-TOTAL ASSOCIATED PAYROLL COST	*	343.43 *	*	663.00 *	*	1,072*	1,072*	1,072*
310-INSTRUCTIONAL PROF/TECH		951.87		2,000.00		2,000	2,000	2,000
342-TRAVEL, OUT OF DISTRICT		1,110.25		2,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	*	2,062.12 *	*	4,000.00 *	*	4,000*	4,000*	4,000*
410-CONSUMABLE SUPPLIES		455.55		3,000.00		3,000	3,000	3,000
460-NON-CONSUMABLE SUPPLIES				3,225.00		1,566	1,566	1,566
470-COMPUTER SOFTWARE		934.00		1,750.00		1,750	1,750	1,750
480-COMPUTER HARDWARE				3,199.00		3,199	3,199	3,199
400-TOTAL SUPPLIES AND MATERIALS	*	1,389.55 *	*	11,174.00 *	*	9,515*	9,515*	9,515*

DATE 6/30/15
 FUND 221 GEAR-UP GRANT
 LOC. 128 DRIFTWOOD SCHOOL
 FUNC 1121 MID/JR HI INSTRUCTION

BUDGET REQUIREMENTS
 2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
<hr/>								
290-OTHER PROGRAMS								
640-DUES AND FEES		279.00						
600-TOTAL OTHER OBJECTS	*	279.00 *	*	*	*	*	*	*
290-TOTAL OTHER PROGRAMS	*	5,126.66 *	*	17,587.00 *	*	17,587*	17,587*	17,587*
1121-TOTAL MID/JR HI INSTRUCTION	7,489.78 *	5,126.66 *	*	17,587.00 *	*	17,587*	17,587*	17,587*
TOTAL REQUIREMENTS	7,489.78 *	5,126.66 *	*	17,587.00 *	*	17,587*	17,587*	17,587*
128-TOTAL DRIFTWOOD SCHOOL	7,489.78 *	5,126.66 *	*	17,587.00 *	*	17,587*	17,587*	17,587*

DATE 6/30/15
 FUND 221 GEAR-UP GRANT
 LOC. 612 PACIFIC HIGH SCHOOL
 FUNC 1131 HIGH SCHOOL INSTRUCTION

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
112-CLASSIFIED SALARIES	153.30							
121-SUBSTITUTE LIC SALARIES	565.18							
130-ADDITIONAL SALARY	80.74							
100-TOTAL SALARIES	799.22 *		*	*	*	*	*	*
211-PERS EMPLOYER CONTRIBUTN	47.22							
212-P E R S PICK-UP	4.86							
220-SOCIAL SECURITY	61.13							
231-WORKER'S COMPENSATION	7.04							
232-UNEMPLOYMENT COMPENSATION	22.44							
200-TOTAL ASSOCIATED PAYROLL COST	142.69 *		*	*	*	*	*	*
310-INSTRUCTIONAL PROF/TECH	1,584.00							
342-TRAVEL, OUT OF DISTRICT	2,555.59							
374-OTHER TUITION	3,550.00							
300-TOTAL PURCHASED SERVICES	7,689.59 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES	2,449.90	258.07						
420-TEXTBOOKS	723.33							
460-NON-CONSUMABLE SUPPLIES		750.00						
470-COMPUTER SOFTWARE	1,551.00							
400-TOTAL SUPPLIES AND MATERIALS	4,724.23 *	1,008.07 *	*	*	*	*	*	*
640-DUES AND FEES	20.00							
600-TOTAL OTHER OBJECTS	20.00 *		*	*	*	*	*	*
000-TOTAL zero	13,375.73 *	1,008.07 *	*	*	*	*	*	*
290-OTHER PROGRAMS								
112-CLASSIFIED SALARIES		901.51		1,750.00		3,000	3,000	3,000
121-SUBSTITUTE LIC SALARIES		1,109.94						
122-SUBSTITUTE CLASS SALARIES		89.06						
130-ADDITIONAL SALARY		481.25						
100-TOTAL SALARIES	*	2,581.76 *	*	1,750.00 *	*	3,000*	3,000*	3,000*
212-P E R S PICK-UP		63.96		105.00		180	180	180
216-PERS - TIER III		195.38		355.00		600	600	600
220-SOCIAL SECURITY		196.54		134.00		230	230	230
231-WORKER'S COMPENSATION		23.63		15.00		22	22	22
232-UNEMPLOYMENT COMPENSATION		122.69		54.00		42	42	42
200-TOTAL ASSOCIATED PAYROLL COST	*	602.20 *	*	663.00 *	*	1,074*	1,074*	1,074*
310-INSTRUCTIONAL PROF/TECH		970.00		2,000.00		2,000	2,000	2,000
342-TRAVEL, OUT OF DISTRICT		1,998.02		1,500.00		1,500	1,500	1,500
300-TOTAL PURCHASED SERVICES	*	2,968.02 *	*	3,500.00 *	*	3,500*	3,500*	3,500*
410-CONSUMABLE SUPPLIES		4,822.18		2,500.00		2,500	2,500	2,500

DATE 6/30/15
 FUND 221 GEAR-UP GRANT
 LOC. 612 PACIFIC HIGH SCHOOL
 FUNC 1131 HIGH SCHOOL INSTRUCTION

BUDGET REQUIREMENTS
 2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
290-OTHER PROGRAMS								
420-TEXTBOOKS				2,500.00		2,500	2,500	2,500
460-NON-CONSUMABLE SUPPLIES		4,730.73		5,000.00		3,339	3,339	3,339
470-COMPUTER SOFTWARE		3,980.00		1,500.00		1,500	1,500	1,500
400-TOTAL SUPPLIES AND MATERIALS	*	13,532.91 *	*	11,500.00 *	*	9,839*	9,839*	9,839*
640-DUES AND FEES		848.80						
600-TOTAL OTHER OBJECTS	*	848.80 *	*		*	*	*	*
290-TOTAL OTHER PROGRAMS	*	20,533.69 *	*	17,413.00 *	*	17,413*	17,413*	17,413*
1131-TOTAL HIGH SCHOOL INSTRUCTION	13,375.73 *	21,541.76 *	*	17,413.00 *	*	17,413*	17,413*	17,413*

DATE 6/30/15
 FUND 221 GEAR-UP GRANT
 LOC. 612 PACIFIC HIGH SCHOOL
 FUNC 2120 GUIDANCE SERVICES

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
111-LICENSED SALARIES	6,625.60							
100-TOTAL SALARIES	6,625.60 *		*	*	*	*	*	*
220-SOCIAL SECURITY	662.32							
231-WORKER'S COMPENSATION	69.04							
232-UNEMPLOYMENT COMPENSATION	207.43							
240-INSURANCE BENEFIT	2,996.46							
242-LTD	19.44							
243-EAP	3.00							
200-TOTAL ASSOCIATED PAYROLL COST	3,957.69 *		*	*	*	*	*	*
000-TOTAL zero	10,583.29 *		*	*	*	*	*	*
2120-TOTAL GUIDANCE SERVICES	10,583.29 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	10,583.29 *		*	*	*	*	*	*
612-TOTAL PACIFIC HIGH SCHOOL	23,959.02 *	21,541.76 *	*	17,413.00 *	*	17,413*	17,413*	17,413*
221-TOTAL GEAR-UP GRANT	31,448.80 *	26,668.42 *	*	35,000.00 *	*	35,000*	35,000*	35,000*

FUND 223 – PROFESSIONAL LEARNING TEAM GRANT

These funds are to cover expenses related to the Professional Learning Conference to support Educator Effectiveness and Common Core State Standards implementation.

(Historical Information)

DATE 6/30/15
 FUND 223 PROF LEARNING TEAM GRANT
 LOC. 001 DISTRICT
 FUNC 2240 STAFF DEVELOPMENT

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
121-SUBSTITUTE LIC SALARIES		683.04						
100-TOTAL SALARIES	*	683.04 *	*	*	*	*	*	*
216-PERS - TIER III		81.88						
220-SOCIAL SECURITY		52.24						
231-WORKER'S COMPENSATION		6.20						
232-UNEMPLOYMENT COMPENSATION		33.46						
200-TOTAL ASSOCIATED PAYROLL COST	*	173.78 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT		1,100.50						
300-TOTAL PURCHASED SERVICES	*	1,100.50 *	*	*	*	*	*	*
000-TOTAL zero	*	1,957.32 *	*	*	*	*	*	*
2240-TOTAL STAFF DEVELOPMENT	*	1,957.32 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	1,957.32 *	*	*	*	*	*	*
001-TOTAL DISTRICT	*	1,957.32 *	*	*	*	*	*	*
223-TOTAL PROF LEARNING TEAM GRANT	*	1,957.32 *	*	*	*	*	*	*

FUND 224 – EDUCATOR EFFECTIVENESS - CCSS

Grant to support our District's professional learning plan for Educator Effectiveness (SB290) and Common Core State Standards.

DATE 6/30/15

FUND 224 EDUCATOR EFFECTIVENESS - CCSS

LOC. 001 DISTRICT

FUNC 2240 STAFF DEVELOPMENT

BUDGET REQUIREMENTS

2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
121-SUBSTITUTE LIC SALARIES				1,750.00		1,750	1,750	1,750
100-TOTAL SALARIES	*	*	*	1,750.00 *	*	1,750*	1,750*	1,750*
220-SOCIAL SECURITY				135.00		135	135	135
231-WORKER'S COMPENSATION				55.00		55	55	55
232-UNEMPLOYMENT COMPENSATION				55.00		55	55	55
200-TOTAL ASSOCIATED PAYROLL COST	*	*	*	245.00 *	*	245*	245*	245*
342-TRAVEL, OUT OF DISTRICT				1,800.00		1,800	1,800	1,800
300-TOTAL PURCHASED SERVICES	*	*	*	1,800.00 *	*	1,800*	1,800*	1,800*
000-TOTAL zero	*	*	*	3,795.00 *	*	3,795*	3,795*	3,795*
2240-TOTAL STAFF DEVELOPMENT	*	*	*	3,795.00 *	*	3,795*	3,795*	3,795*
TOTAL REQUIREMENTS	*	*	*	3,795.00 *	*	3,795*	3,795*	3,795*
001-TOTAL DISTRICT	*	*	*	3,795.00 *	*	3,795*	3,795*	3,795*
224-TOTAL EDUCATOR EFFECTIVENESS - CCSS	*	*	*	3,795.00 *	*	3,795*	3,795*	3,795*

FUND 225 – SUPPORT TO SMALL/RURAL DISTRICTS

Funds to support small/rural districts in creating and implementing systems that focus on continuously improving educator practice and high educational outcomes for students as described in House Bill 3233.

DATE 6/30/15
 FUND 225 SUPPORT TO SMALL/RURAL DISTRICT
 LOC. 001 DISTRICT
 FUNC 2240 STAFF DEVELOPMENT

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
121-SUBSTITUTE LIC SALARIES				1,750.00		1,750	1,750	1,750
100-TOTAL SALARIES	*	*	*	1,750.00 *	*	1,750*	1,750*	1,750*
220-SOCIAL SECURITY				135.00		135	135	135
231-WORKER'S COMPENSATION				55.00		55	55	55
232-UNEMPLOYMENT COMPENSATION				55.00		55	55	55
200-TOTAL ASSOCIATED PAYROLL COST	*	*	*	245.00 *	*	245*	245*	245*
342-TRAVEL, OUT OF DISTRICT				1,875.00		1,875	1,875	1,875
300-TOTAL PURCHASED SERVICES	*	*	*	1,875.00 *	*	1,875*	1,875*	1,875*
000-TOTAL zero	*	*	*	3,870.00 *	*	3,870*	3,870*	3,870*
2240-TOTAL STAFF DEVELOPMENT	*	*	*	3,870.00 *	*	3,870*	3,870*	3,870*
TOTAL REQUIREMENTS	*	*	*	3,870.00 *	*	3,870*	3,870*	3,870*
001-TOTAL DISTRICT	*	*	*	3,870.00 *	*	3,870*	3,870*	3,870*
225-TOTAL SUPPORT TO SMALL/RURAL DISTRICT	*	*	*	3,870.00 *	*	3,870*	3,870*	3,870*

FUND 226 – PBIS GRANT (SCESD)

These are grant funds passed through the South Coast Education Service District to be used for implementation of PBIS at Driftwood School.

DATE 6/30/15
 FUND 226 PBIS GRANT (SCESD)
 LOC. 001 DISTRICT
 FUNC 2240 STAFF DEVELOPMENT

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
342-TRAVEL, OUT OF DISTRICT		57.60						
300-TOTAL PURCHASED SERVICES	*	57.60 *	*	*	*	*	*	*
640-DUES AND FEES		400.00						
600-TOTAL OTHER OBJECTS	*	400.00 *	*	*	*	*	*	*
000-TOTAL zero	*	457.60 *	*	*	*	*	*	*
2240-TOTAL STAFF DEVELOPMENT	*	457.60 *	*	*	*	*	*	*
TOTAL REQUIREMENTS	*	457.60 *	*	*	*	*	*	*
001-TOTAL DISTRICT	*	457.60 *	*	*	*	*	*	*
226-TOTAL PBIS GRANT (SCESD)	*	457.60 *	*	*	*	*	*	*

FUND 239 – CARL PERKINS GRANT

Funds from this grant are used to support our vocational programs.

DATE 6/30/15
 FUND 239 CARL PERKINS
 LOC. 612 PACIFIC HIGH SCHOOL
 FUNC 1131 HIGH SCHOOL INSTRUCTION

BUDGET REQUIREMENTS
 2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
290-OTHER PROGRAMS								
121-SUBSTITUTE LIC SALARIES		844.52						
100-TOTAL SALARIES	*	844.52 *	*	*	*	*	*	*
216-PERS - TIER III		103.94						
220-SOCIAL SECURITY		52.26						
231-WORKER'S COMPENSATION		6.11						
232-UNEMPLOYMENT COMPENSATION		33.47						
200-TOTAL ASSOCIATED PAYROLL COST	*	195.78 *	*	*	*	*	*	*
342-TRAVEL, OUT OF DISTRICT	90.62	255.10		1,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	90.62 *	255.10 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
410-CONSUMABLE SUPPLIES	285.00	77.00		1,000.00		1,000	1,000	1,000
460-NON-CONSUMABLE SUPPLIES	6,712.23			5,000.00		5,000	5,000	5,000
470-COMPUTER SOFTWARE	750.00							
480-COMPUTER HARDWARE	1,995.60							
400-TOTAL SUPPLIES AND MATERIALS	9,742.83 *	77.00 *	*	6,000.00 *	*	6,000*	6,000*	6,000*
290-TOTAL OTHER PROGRAMS	9,833.45 *	1,372.40 *	*	7,000.00 *	*	7,000*	7,000*	7,000*
1131-TOTAL HIGH SCHOOL INSTRUCTION	9,833.45 *	1,372.40 *	*	7,000.00 *	*	7,000*	7,000*	7,000*
TOTAL REQUIREMENTS	9,833.45 *	1,372.40 *	*	7,000.00 *	*	7,000*	7,000*	7,000*
612-TOTAL PACIFIC HIGH SCHOOL	9,833.45 *	1,372.40 *	*	7,000.00 *	*	7,000*	7,000*	7,000*
239-TOTAL CARL PERKINS	9,833.45 *	1,372.40 *	*	7,000.00 *	*	7,000*	7,000*	7,000*

FUND 250 – TITLE I-A, IMPROVING BASIC PROGRAMS

Title I funding is used to supplement district and school resources to ensure our most needy children receive a high quality education.

DATE 6/30/15
 FUND 250 TITLE 1
 LOC. 001 DISTRICT
 FUNC 1272 TITLE 1

BUDGET REQUIREMENTS
 2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
000-zero								
113-MANAGERIAL-LIC SALARIES	11,358.50			3,000.00		5,000	5,000	5,000
100-TOTAL SALARIES	11,358.50 *		* *	3,000.00 *	*	5,000*	5,000*	5,000*
211-PERS EMPLOYER CONTRIBUTN				679.00		1,064	1,064	1,064
212-P E R S PICK-UP				181.00		300	300	300
220-SOCIAL SECURITY	857.40			227.00		382	382	382
231-WORKER'S COMPENSATION	89.38			25.00		37	37	37
232-UNEMPLOYMENT COMPENSATION	254.38			92.00		70	70	70
240-INSURANCE BENEFIT	956.26							
242-LTD	29.14							
243-EAP	3.94							
200-TOTAL ASSOCIATED PAYROLL COST	2,190.50 *		* *	1,204.00 *	*	1,853*	1,853*	1,853*
000-TOTAL zero	13,549.00 *		* *	4,204.00 *	*	6,853*	6,853*	6,853*
1272-TOTAL TITLE 1	13,549.00 *		* *	4,204.00 *	*	6,853*	6,853*	6,853*
TOTAL REQUIREMENTS	13,549.00 *		* *	4,204.00 *	*	6,853*	6,853*	6,853*
001-TOTAL DISTRICT	13,549.00 *		* *	4,204.00 *	*	6,853*	6,853*	6,853*