

**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.

DATE 6/30/15
 FUND 205 FOOD SERVICE
 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 | | | | | | | | |
| 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

PAGE 60
 FN213A

| | 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

PAGE 61
 FN213A

| | 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

PAGE 68
 FN213A

| | 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

| | 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

| | 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

PAGE 76
 FN213A

| | 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

PAGE 78
 FN213A

| | 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

PAGE 80
 FN213A

| | 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

PAGE 84
 FN213A

| | 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* |