## AGENDA

# Southern Oregon Education Service District Board of Directors Regular Meeting

6:00 PM – Wednesday, May 15, 2019 Downstairs Conference Room, 101 North Grape Street, Medford, Oregon

#### 1. PRELIMINARY

- A. Call to Order
- B. Pledge of Allegiance
- C. Recognition of Guests
- D. Comments from the Associations
- E. Statements from the Audience
- F. Requests from the Audience to Address Agenda Items

#### 2. CONSENT AGENDA

- A. Approval of Agenda
- B. Approval of Minutes: Regular Meeting of April 17, 2019
- C. Personnel Report
- D. Financial Report

#### 3. COMMUNICATION

- A. Superintendent's Schedule for May, June, and July 2019
- B. Diversity, Equity, and Inclusion District Collaborative Workgroup

#### 4. ADMINISTRATION

- A. Proposed 2018-2019 Board of Directors Meeting Schedule
- B. Legislative Update
- C. Strategic Planning Reports

#### 5. BUSINESS AFFAIRS

Healthy and Safe Schools Plan

#### 6. MISCELLANEOUS

- A. OAESD Spring Conference, May 15-17, 2019, Sunriver Resort in Sunriver, Oregon
- B. SOESD Budget Hearing and Regular Meeting, Wednesday, June 19, 2019, 6:00 PM in the Downstairs Conference Room, Medford Office
- C. OSBA Summer Camp, July 19-21, 2019, Riverhouse Convention Center in Bend, Oregon

#### 7. ADJOURNMENT

The meeting location is accessible to persons with disabilities. In accordance with the ADA, requests for accommodations should be made at least 48 hours before the meeting to: Jessica Bach, Southern Oregon ESD, 101 North Grape Street, Medford OR 97501 Phone: 541-776-8591 Email: jessica\_bach@soesd.k12.or.us



## ANNOTATED AGENDA

Southern Oregon Education Service District Board of Directors Regular Meeting 6:00 PM – Wednesday, May 15, 2019

#### 1. PRELIMINARY

- A. Call to Order
- B. Pledge of Allegiance
- C. Recognition of Guests
- D. Comments from the Associations
- E. Statements from the Audience
- F. Requests from the Audience to Address Agenda Items

## 2. CONSENT AGENDA

- A. Approval of Agenda
- B. Approval of Minutes: Regular Meeting of April 17, 2019 (Pages 4-7)
- C. Personnel Report
  - Administration has received notice of resignation from Amanda Lacy, School Psychologist, effective at the conclusion of the 2018-2019 academic year.
  - Administration has received notice of resignation from Soveyra Rosas, School Psychologist, effective at the conclusion of the 2018-2019 academic year.
  - Administration has received notice of resignation from Kyle Viola, Teacher, Program for Deaf and Hard of Hearing, effective June 17, 2019.
  - Administration recommends the offer of employment to Caitlin Biedscheid, Early Intervention Specialist, 1.0 FTE., for the 2019-2020 academic year.
- D. Financial Report

The financial report for the period ending April 30, 2019 is included in this board packet. (Pages 8-12)

## PROPOSED ACTION: Move to approve the consent agenda as presented.

## 3. COMMUNICATION

- A. Superintendent's Schedule for May, June, and July 2019 (<u>Pages 13-15</u>) Superintendent Beveridge will review his schedule of meetings for the months of May, June, and July.
- B. Diversity, Equity, and Inclusion (DEI) District Collaborative Workgroups Superintendent Beveridge will provide an update on the formation of SOESD's DEI workgroup and the collaborative project in the region to improve HR systems, advance education equity through systems and policy-level change, and grow strategies to increase and retain educator workforce diversity.

## 4. ADMINISTRATION

- A. Proposed 2019-2020 Board of Directors Meeting Schedule
  - Administration recommends approval of the proposed SOESD Board of Directors meeting schedule for 2019-2020. (Page 16)

PROPOSED ACTION: Move to approve the proposed 2019-2020 SOESD Board of Directors meeting schedule as presented/revised.

B. Legislative Update

The Board will receive an update from Superintendent Beveridge and Member Powell on legislative activity impacting the state education budget for the next biennium.

C. Strategic Planning Reports

Administrators will provide reports on the strategic planning drivers of:

- Strategic Plan Driver #2: Financially Stable Model Initiative: Enhance and improve user-friendly financial performance metrics/measures Lead Administrator: Daniel Weaver, Business Manager
- Strategic Plan Driver #3: High Value Programs and Services Initiative: Internal evaluation of systems effectiveness and clarity of staff needs Lead Administrator: Patty Michiels, Human Resources Manager
- Strategic Plan Driver #4: Essential Collaborative Partner Initiative: Improve outreach process – Regular process for checking-in Lead Administrator: Susan Peck, Special Education Director

## 5. BUSINESS AFFAIRS

## Healthy and Safe Schools Plan

As discussed at the April 17, 2019 board meeting, in 2017 the Oregon State Legislature passed SB 1062, which requires that every school district, ESD, and public charter school develop a Healthy and Safe Schools Plan (HASS). All HASS plans are due to the Oregon Department of Education by July 1, 2019. SOESD's Healthy and Safe Schools Plan accompanies this board packet as a separate email attachment for your review prior to the meeting. Business Manager Weaver will provide additional information and answer any questions you may have at the meeting.

PROPOSED ACTION: Move to adopt the SOESD's Healthy and Safe Schools Plan as presented.

## 6. MISCELLANEOUS

- A. OAESD Spring Conference, May 15-17, 2019, Eagle Crest Resort in Redmond, Oregon Members Norton-Cotts and Valtierra-Sanchez plan to attend along with Superintendent Beveridge and Coordinator Mark Angle-Hobson.
- B. SOESD Budget Hearing and Regular Meeting, Wednesday, June 19, 2019, 6:00 PM in the Downstairs Conference Room, Medford Office
- C. OSBA Summer Camp, July 19-21, 2019, Riverhouse Convention Center in Bend, Oregon Member Middleton plans to attend. Please let Jessica Bach know if you are interested in attending so that registration and lodging reservations can be made.

## 7. ADJOURNMENT

Minutes in Brief	SOUTHERN OREGON EDUCATION SERVICE DIS BOARD OF DIRECTORS REGULAR MEETING WEDNESDAY, APRIL 17, 2019	STRICT
Call to Order	A regular meeting of the Southern Oregon Edu Directors was held on Wednesday, April 17, 20 room of the ESD's Medford office located at 1 Oregon. At 6:03 p.m., Vice-Chair Norton-Cotts which time she led attendees in the Pledge of	019, in the downstairs conference 01 North Grape Street, Medford, s called the meeting to order at
Attendance	Board members in attendance: Rosie Converse Dave Jensen Jamie Jennings (via video conference) Mary Middleton Christine Norton-Cotts Maud Powell	Board members absent: Doug McKinley Annie Valtierra-Sanchez
	SOESD staff members in attendance:Jessica BachAndrée JohnsonDale BalmeErin JolliffeScott BeveridgeAgnes Lee-WolfeMelia BiedscheidPatty MichielsGuests in attendance for the employee recogr Tim Johnson, Alexander Jolliffe, Brad Jolliffe	
Comments from the Association	Melia Biedscheid, President of the SOESD Educ the progress of meetings to negotiate the con executive session held during the April 3, 2019 organized walkout of teachers planned on Ma No representatives were in attendance from t	cation Association, commented on tract for licensed staff, the 9 board meeting, and the OEA y 8, 2019.
Statements from the Audience	Chapter 104. There were no statements from the audience.	
Requests to Address Agenda Items	There were no requests to address agenda ite	ms.
Employee Recognition	<ul> <li>Superintendent Beveridge presented employe</li> <li>Erin Jolliffe, Teacher, Program for Dea Performance Award, nominated by Da</li> <li>Andrée, Johnson, Coordinator, Special Innovation Award, nominated by Agne</li> </ul>	f and Hard of Hearing (PDHH) I <i>le Balme</i> I Education Services

Consent Agenda	<ul> <li>The consent agenda consisted of:</li> <li>A. Approval of Agenda</li> <li>B. Approval of Minutes: April 3, 2019 Rescheduled Regular Meeting</li> <li>C. Personnel Report</li> <li>D. Financial Report for the period ending March 31, 2019.</li> </ul> IT WAS MOVED BY MEMBER MIDDLETON, SECONDED BY MEMBER POWELL TO: Approve the consent agenda as presented. MOTION CARRIED: 6-0
Communication	Superintendent's Schedule of Meetings for April, May, and June 2019 Superintendent Beveridge reviewed his schedule of meetings for the months of April, May, and June. He noted that his calendar included several meetings with legislators and superintendents from the region to discuss proposed bills that might affect education and SOESD services. Mr. Beveridge distributed and reviewed an April 4, 2019 conceptual proposal regarding HB 2019 prepared by the Joint Committee on Student Success and a document produced by OAESD titled "Why Should ESDs Be Included in the School Improvement Fund?" Member Powell provided a report on the work of the OAESD Legislative Policy Committee regarding a proposed amendment to HB 2019 that may result in including ESDs in funding from the legislation.
Education	Early Childhood Services Susan Peck, Special Education Director, presented an overview of SOESD's Early Childhood Special Education Services. The program, which is located at Gilbert Creek Child Development Center serving Josephine County, provides Early Intervention (EI) services for children ages birth to three and Early Childhood Special Education Services (ECSE) for children ages three through five. Ms. Peck addressed program staffing, current position openings, and recent hires. An expanded substitute staff list has been implemented and additional assistants are being recruited to address staff absences. Business Manager Weaver provided a historical comparison of the program's budget.
Administration	<ul> <li>A. 2019-2020 Chamber Memberships Chamber memberships will be coming due for fiscal year 2019-2020. Administration requested authorization to renew the memberships in SOESD's three-county service area.</li> <li>IT WAS MOVED BY MEMBER JENSEN, SECONDED BY MEMBER CONVERSE TO: Approve the renewal of chamber memberships for fiscal year 2019-2020. MOTION CARRIED: 6-0.</li> <li>B. 2019 Board Nominee for OAESD Chair-Elect SOESD received its ballot to cast one vote for the 2019 OAESD officers Council. One applicant, Rose Wilde, filed for the position and her bio information was provided to board members for review in advance of the meeting. Ballots are due to OAESD by May 10, 2019.</li> <li>IT WAS MOVED BY MEMBER JENSEN, SECONDED BY MEMBER MIDDLETON TO:</li> </ul>

Cast the SOESD's vote for Rose Wilde to serve as Chair-Elect on the 2019 OAESD Officers Council.

#### **MOTION CARRIED: 6-0**

C. Strategic Planning Update Superintendent Beveridge and Coordinator Andrée Johnson provided a status report on:

Strategic Plan Driver #1: Effective Communication Initiative: Create more effective external communication Superintendent Beveridge displayed the new web site and final logo modifications, commending Coordinator Johnson's leadership and hard work along with others on site design and content update. Mr. Beveridge described the process he used to finalize review with community partners and districts after gathering input from SOESD staff, administration, and the board.

D. SOESD Board Policy Review

Per Board Policy 1100, a portion of at least one regular Board meeting shall be designated for policy review/adoption. While the policy review is an annual requirement, it was noted that the Board can adopt, review, or update policies at any time throughout the year. Board members briefly discussed the potential to use Oregon School Boards Association's (OSBA) services to complete a full rewrite of SOESD board policies. Also discussed was the OSBA's Promise Scholarship Program where boards that complete OSBA trainings are eligible to submit applications to receive scholarship money for students.

Business Services	Α.	2019-2020 SOESD Budget Committee Mem The following individuals are currently appo Budget Committee: Zone 1 (Districts 7 and Three Rivers)	-
		Zone 6 (District 549C)	Brian Shumate
		Zone 7 (District 549C)	Jim Horner
		There are three expired terms on the budge	et committee as listed below:
		Zone 5 (Districts 4, 5, 94)	
		Zone 9 (Districts 9, 59, 91)	
		At-Large 1	
		There are four vacancies on the budget con	nmittee as listed below:
		Zone 2 (Three Rivers)	
		Zone 3 (Klamath County)	
		Zone 4 (Klamath Falls City)	
		Zone 8 (Districts 6, 35)	
		A memo was sent on February 13, 2019 to nominations from their boards of individua following individuals were nominated by th	Is to serve on the committee. The

Zone	Nominee	District
Zone 5	Sam Alvord	Pinehurst School District
Zone 9	Ray Williams	Prospect School District
At-Large 1	Phil Long	Butte Falls School District

	IT WAS MOVED BY MEMBER MIDDLETON, SECONDED BY MEMBER CONVERSE TO:
	Appoint Sam Alvord, Ray Williams, and Phil Long to serve on the 2019-2020 SOESD Budget Committee. MOTION CARRIED: 6-0
B.	2018-2019 SOESD Resolution 13 – Adopt and Appropriate Business Manager Weaver explained that 2018-2019 SOESD Resolution #13 adopts and appropriates Southern Promise funds for the 2018-2019 fiscal year. IT WAS MOVED BY MEMBER CONVERSE, SECONDED BY MEMBER JENSEN
	то:
	Approve 2018-2019 SOESD Resolution #13.
ſ	MOTION CARRIED: 6-0 Healthy and Safe Schools Plan (HASS)
U.	Business Manager Weaver provided information on the requirements to submit a Healthy and Safe Schools Plan to ODE by July 1, 2019. In 2017, the Oregon State Legislature passed SB 1062, which requires that every school district, ESD, and public charter school develop a Healthy and Safe Schools Plan (HASS). SOESD's HASS plan will be brought to the board for approval during the May regular meeting.
<b>Miscellaneous</b> A.	SOESD Budget Committee Meeting, May 8, 2019, 6:00 PM, Southern Oregon ESD, Medford Office
B.	Next Regular Meeting: Wednesday, May 15, 2019, 6:00 PM, Southern Oregon ESD, Medford Office.
C.	OAESD Spring Conference, May 15-17, 2019, Sunriver, Oregon Member Norton-Cotts, Member Valtierra-Sanchez, Coordinator Mark Angle- Hobson, and Superintendent Beveridge plan to attend.
D	<ul> <li>OSBA Summer Board Conference, July 19-21, 2019, Riverhouse Convention Center in Bend.</li> <li>Member Middleton plans to attend. Board members are asked to let Jessica Bach know of their interest in attending so that registration and lodging reservations can be made.</li> </ul>
-	here being no further business, Vice-Chair Norton-Cotts adjourned the meeting f the Southern Oregon ESD Board of Directors at 7:19 p.m.

Doug McKinley, Chair

Scott Beveridge Superintendent/Clerk

#### SOUTHERN OREGON EDUCATION SERVICE DISTRICT BOARD OF DIRECTORS FINANCIAL REPORT April 30, 2019

	•				%		%
100	GENERAL FUND	BUDGET	EXPENDED	BALANCE	SPT	REVENUE	RECD
101	ADMIN/OPERATIONS	4,757,003.11	2,880,358.00	1,876,645.11	60.5%		
102	TECHNOLOGY MEDIA SERVICES	2,337,419.10	1,807,679.78	529,739.32	77.3%		
103	SPECIAL EDUC SERVICES	8,974,732.42	4,922,963.83	4,051,768.59	54.9%		
104	SPEECH	700,669.18	281,598.69	419,070.49	40.2%		
106	INTERPRETERS	1,375,238.51	851,190.57	524,047.94	61.9%		
107	PSYCHOLOGY	679,228.15	475,808.01	203,420.14	70.1%		
108	BRAILLIST	193,796.60	116,060.28	77,736.32	59.9%		
109	STEPS PLUS PROGRAM	1,128,539.95	626,684.74	501,855.21	55.5%		
110	OT / PT	114,576.00	126,332.42	(11,756.42)	110.3%		
112	SCHOOL IMPROVEMENT	255,625.90	176,041.94	79,583.96	68.9%		
113	REGIONAL/STATEWIDE INITIATIVES	370,844.56	112,938.35	257,906.21	30.5%		
114	CAREER/TECHNICAL ED	299,853.22	249,615.43	50,237.79	83.2%		
115	ENGLISH SECOND LANG	214,915.75	167,651.43	47,264.32	78.0%		
117	AUDIOLOGY	160,931.00	118,290.98	42,640.02	73.5%		
192	CARE	846,405.75	593,278.29	253,127.46	70.1%		
194	TRANSITION	338,562.80	273,595.35	64,967.45	80.8%		
			12 500 000 00	0.0.00 000 01	50 50 <i>1</i>	22 121 150 01	05.00/
	TOTAL (100)	22,748,342.00	13,780,088.09	8,968,253.91	60.6%	22,134,150.91	97.3%
	April 30, 2018	22,535,268.00	14,368,983.82	8,166,284.18	63.8%	21,087,932.67	93.6%
					%		
	BOARD ACCOUNTS - 2310	BUDGET	EXPENDED	BALANCE	SPT		
	340-BOARD TRAVEL	15,453.00	7,925.72	7,527.28	51.3%		
	351-TELEPHONE	515.10	0.00	515.10	0.0%		
	381-AUDIT	11,847.30	14,747.00	(2,899.70)	124.5%		
	382-LEGAL SERVICES	50,000.00	48,322.29	1,677.71	96.6%		
	385-MANAGEMENT SERV	0.00	0.00	0.00	N/A		
	387-SUPT SEARCH	0.00	0.00	0.00	N/A		
	388-ELECTIONS	5,000.00	0.00	5,000.00	N/A		
	389-BOUNDARY BD SERV	0.00	0.00	0.00	N/A		
	390-OTHER SERVICES	0.00	0.00	0.00	N/A		
	410-SUPPLIES	772.65	96.30	676.35	12.5%		
	640-DUES & FEES	18,028.50	0.00	18,028.50	0.0%		
	651-LIABILITY INS	3,664.00	2,336.00	1,328.00	63.8%	-	
	TOTAL BOARD ACCTS.	105,280.55	73,427.31	31,853.24	69.7%		
					%		%
210	SP REV -FEDERAL	BUDGET	EXPENDED	BALANCE	SPT	REVENUE	RECD
0	SPECIAL REVENUE-FEDERAL	10,703.00	0.00	10,703.00	0.0%	0.00	0.0%
201	IDEA CONSORTIUM	96,000.00	16,587.46	79,412.54	17.3%	16,587.46	17.3%
203	PERKINS BASIC/RESERVE 16-17	37,040.00	37,039.74	0.26	N/A	37,039.74	N/A

33,638.00

549,191.00

400,704.00

1,463,993.00

16,872.22

378,936.10

383,455.54

470,996.50

16,765.78

170,254.90

17,248.46

992,996.50

50.2%

69.0%

95.7%

32.2%

204 PERKINS BASIC 17-18

205 PERKINS BASIC 18-19

MIG SUMMER SCHL

208 TITLE 1C MIG RSY 18-19

206

16,872.22

348,257.18

383,346.15

388,225.95

50.2%

63.4%

95.7%

26.5%

210       TITLE IC-PRESCHL 17-18       125,753.00       107,440.94       18,312.06       85.4%       107,434.81       85.         211       TITLE IC PRESCHL 18-19       185.084.00       25,342.66       140,651.34       19,1%       28,718.71       15.         214       IDEA REGIONAL       2,861,489.00       2,009.198.22       852.290.78       1,027,410.38       35.         218       INDIAN EDUCATION SERVICES       74.254.00       32,035.3       41,330.47       44.3%       22,001.87       22,801.00       63.3%       40,0745.00       52.         213       YOUTH TRANSITION PROGRAM       78,146.00       67,459.10       10,086.09       86.3%       40,0745.00       52.         214       TITLE II CONSORTIUM 17-18       72,200       73,217.2       (71.72)       10.0%       72,494.84       100         216       CARL PERKINS - RCC       2,434.00       218.98       42,215.02       9.0%       2,433.63       100         216       CHEL OCKE RETWORK 17-19       240,020.00       20,006.63       48,021.37       80.7%       177.96.63,78.55       17.         215       IDEA ENHANCEMENT 17-18       26,001.06,63       48,021.37       80.7%       1002,590.00       1,621.25       1,64.7%       67,292.00												
211       TITLE IC PRESCHL 18-19       185,084.00       35,432.66       149,651.34       19.1%       28,718.71       15.         214       IDEA REGIONAL       2.861,489.00       2009,198.22       852,290.78       70.2%       1,027,410.38       35.         218       INDIAN EDUCATION SERVICES       74,254.00       32,903.53       41,350.47       44.3%       65.20.73       2.4         213       YOUTH TRANSITION PROGRAM       78,146.00       67,459.10       10.668.90       86.3%       40,745.00       52.         214       TITLE II CONSORTIUM 17-18       7,250.00       7,21.72       (71.72)       10.10%       7,249.84       100         216       CARL PERKINS - RCC       2,434.00       218.98       2,215.02       9.0%       2,433.63       100         216       CHILD CARE RESOURCE NETWORK 17-19       249,028.00       201,066.63       48,021.37       80.7%       177,926.50       71.         216       CERCE       285,172.00       288,053.8       (2,288,38)       10.04%       20,592.04       71.         217       TIELAINON TA-19       21,111.00       18,169.91       2,941.09       86.1%       46,42       69.         218       PERKINS RESERVE 18-19       12,041.04       86,193.1<	210	TTILE IC MIG RSY 17-18	702,932.00	519,928.14	183,003.86	74.0%	476,006.96	67.7%				
214         IDEA REGIONAL         2,861,489.00         2,009,198.22         852,290.78         70.2%         1,027,410.38         35.           218         INDIAN EDUCATION SERVICES         74,254.00         32,003.53         41,330.47         44,3%         22,018.60         31.           235         FAMILY SUPPORT SERVICES         71-19         228,011.00         39,550.78         188,460.22         17.3%         6320.73         223           247         TITLE III CONSORTUM 17-18         7,250.00         67,459.10         10,686.09         86.3%         40,70.500         52.           248         TITLE III CONSORTUM 18-19         16,800.0         0.00         16,380.00         0.0%         2,434.8         100           248         CARL PERKINS -RCC         2,434.00         218.98         2,215.02         9.0%         2,434.36         100           250         CARL PERKINS -RCC         2,449.02.00         28,016.63         48,021.37         80.7%         1,47,368.87         51.           272         EPECESE         285,172.00         28,413.10         80,783.3         101.0%         20,92.92.04         71.           278         TBELAISON 17-19         21,411.00         18,019.91         2,941.09         86.1%         1,250.43.6<		TITLE 1C-PRESCHL 17-18	125,753.00	107,440.94	18,312.06	85.4%	107,434.81	85.4%				
218         INDIAN EDUCATION SERVICES         74,254.00         32,903.53         41,350.47         44.3%         23,018.60         31,           235         FAMILY SUPPORT SERVICES 17-19         228,011.00         39,550.78         188,460.22         17.3%         63,20.73         23           243         YOUTH TRANSITION PROGRAM         78,146.00         67,459.10         10,686.09         86.3%         40,745.00         52           243         TITLE III CONSORTIUM 17-18         7,250.00         7,321.72         (11.72)         10.0%         7,249.84         100           248         TITLE III CONSORTIUM 17-19         24,9028.00         201,066.63         48,021.37         80.7%         177,265.50         71,           252         FAMILY SUPPORT & CONNECTIONS         337,309.00         24,991.20         82,317.80         75.6%         174,368.87         51.           272         EVECSE         285,172.00         288,055.38         (2,883.38)         10.0%         20,292.04         71.           285         PERKINS RESERVE 17-18         36,005.00         6,379.13         29,025.87         17.6         6,378.56         17.7         6,378.56         17.2           285         PERKINS RESERVE 17-19         21,111.00         18,169.91	211	TITLE 1C PRESCHL 18-19	185,084.00	35,432.66	149,651.34	19.1%	28,718.71	15.5%				
235       FAMILY SUPPORT SERVICES 17-19       228,011.00       39,550.78       188,460.22       17.3%       6,320.73       24.3         243       YOUTH TRANSITION PROGRAM       78,146.00       67,459.10       10,686.90       86.3%       40,745.00       52.         247       TITLE III CONSORTIUM 17-18       7,250.00       7,321.72       (71.72)       101.0%       7,249.34       100         250       CARL PERKINS - RCC       2,434.00       218.98       2,215.02       9.0%       2,433.63       100         251       CHILD CARE RESOURCE NETWORK 17-19       249,028.00       201,066.63       48,021.37       80.7%       171,256.80       71.         252       FECRE       288,055.33       (2,883.38)       101.0%       202,52.04       71.         272       EFECSE       288,057.30       2,848.55.33       (2,883.38)       101.0%       202,52.04       71.         278       IDEA ENHANCEMENT 17-18       765.00       1,621.25       (856.25)       N/A       765.00       N         279       EFERKINS RESERVE 17-18       36,005.00       6,379.13       29,025.87       17.7%       6,378.56       17.         288       AUDIOLOGY SUPPORT 17-19       147,381.00       152,155.00       5,366	214	IDEA REGIONAL	2,861,489.00	2,009,198.22	852,290.78	70.2%	1,027,410.38	35.9%				
243       YOUTH TRANSITION PROGRAM       78,146.00       67,459.10       10,686.90       86.3%       40,745.00       52,2         247       TITLE III CONSORTIUM 17-18       7,250.00       7,321.72       (71,72)       101.0%       7,249.84       100         248       TITLE III CONSORTIUM 18-19       16,380.00       0.00       16,380.00       0.0%       0.00       10         250       CARL PERKINS - RCC       2,434.00       218.98       2,215.02       9.0%       2,433.63       100         261       CHILD CARE RESOURCE NETWORK 17-19       249,028.00       201,006.63       48,021.37       80.7%       171,73,26.50       71.         272       EJECSE       285,075.12       0,288.05.38       (2,817.80)       75.6%       174,368.87       51.         278       IDEA ENHANCEMENT 17-18       76.500       1.621.25       (856.25)       N.A       765.00       N.         288       PERKINS RESERVE 17-18       36,005.00       6,379.13       29,625.87       17.7%       6,378.56       17.         287       PERKINS RESERVE 18-19       10,294.00       132,115.50       184,470.00       06,470.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00	218	INDIAN EDUCATION SERVICES	74,254.00	32,903.53	41,350.47	44.3%	23,018.60	31.0%				
247       TITLE III CONSORTIUM 17-18       7,250.00       7,321.72       (71.72)       101.0%       7,249.84       100         248       TITLE III CONSORTIUM 18-19       16,380.00       0.00       16,380.00       0.0%       2,433.63       100         250       CARL PERKINS - RCC       2,434.00       218.98       22.15.02       9.0%       2,433.63       100         261       CHILD CARE RESOURCE NETWORK 17-19       249.028.00       221.096.63       44.021.37       80.7%       177.926.50       71.         262       FAMILY SUPPORT & CONNECTIONS       337,309.00       254.991.20       82.317.80       75.6%       174.368.87       51.         272       EJECSE       285,172.00       288.055.38       (2,883.38)       101.0%       202.592.04       71.         278       IDEA ENHANCEMENT 17-18       765.00       1.621.25       (S6c.25)       NA       76.500       17.         278       TBILLAISON 17-19       21,111.00       18,169.91       2.941.09       86.1%       12.504.36       59.         280       PERKINS RESERVE 18-19       102.994.00       69.180.84       33.81.16       67.2%       67.292.00       65.         292       IDEA ENHANCEMENT 18-19       3.447.00       0.00	235	FAMILY SUPPORT SERVICES 17-19	228,011.00	39,550.78	188,460.22	17.3%	6,320.73	2.8%				
248         TITLE III CONSORTIUM 18-19         16,380.00         0.00         16,380.00         0.0%         0.00         0.00           250         CARL PERKINS - RCC         2,434.00         218.98         2,215.02         9.0%         2,433.63         100           261         CHILD CARE RESOURCE NETWORK 17-19         249.028.00         201,006.63         480.21.37         80.7%         177.926.50         711.           262         FAMILY SUPPORT & CONNECTIONS         337.390.00         254.991.20         82,317.80         75.6%         174.368.87         51.           272         EVECSE         285,172.00         288.055.38         (2,883.38)         101.0%         202.592.04         71.           278         TBLIADSON 17-19         21,111.00         18,169.91         2.941.09         86.1%         13.265.65         17.7%         6.378.56         17.           278         TBLIADSON 17-19         21,111.00         13.16.91         2.941.09         86.1%         12.904.36         59.           288         AUDIOLOGY SUPPORT 17-19         147.881.00         132,115.50         15.765.50         89.3%         102.486.42         69.           292         IDEA ENHANCEMENT 18-19         3.647.00         0.00         3.847.00	243	YOUTH TRANSITION PROGRAM	78,146.00	67,459.10	10,686.90	86.3%	40,745.00	52.1%				
250       CARL PERKINS - RCC       2,434.00       218.98       2,215.02       9.0%       2,433.63       100         261       CHILD CARE RESOURCE NETWORK 17-19       249.028.00       201,006.63       48,021.37       80.7%       177,926.50       71.         262       FAMILY SUPPORT & CONNECTIONS       337,39.00       254,991.20       88,317.80       75.6%       174,368.87       51.         272       EJECSE       285,172.00       288,055.38       (2,883.38)       101.0%       202,592.04       71.         278       IDEA ENHANCEMENT 17-18       765.00       1.621.25       (886.25)       N/A       765.00       N         285       PERKINS RESERVE 17-18       36,005.00       6,379.13       29,625.87       17.7%       6,378.56       17.         286       PERKINS RESERVE 18-19       21,111.00       18,169.91       2,941.09       86.1%       12,264.36       59.         288       PERKINS RESERVE 18-19       102.994.00       69,180.43       33,813.16       67.2%       67.922.00       65.         292       IDEA ENHANCEMENT 18-19       2,652.00       1,740.41       911.59       65.6%       1,710.49       64.         297       EXTENDED ASSESSMENT 18-19       3,847.00       0.00	247	TITLE III CONSORTIUM 17-18	7,250.00	7,321.72	(71.72)	101.0%	7,249.84	100.09				
261       CHILD CARE RESOURCE NETWORK 17-19       249,028.00       201,006.63       48,021.37       80,7%       177,926.50       71.         262       FAMILY SUPPORT & CONNECTIONS       337,309.00       254,991.20       82,317.80       75.6%       174,368.87       51.         272       EVECSE       285,172.00       288,055.38       (2,883,38)       101.0%       202,592.04       71.         278       IDEA ENHANCEMENT 17-18       765.00       1,621.25       (866.25)       N/A       765.00       N/A         285       PERKINS RESERVE 17-18       36,005.00       6,379.13       29,625.87       17.7%       6,378.56       17.         287       TBI LAISON 17-19       21,111.00       18,169.91       2,941.09       86.1%       12,204.36       59.         288       AUDIOLOGY SUPPORT 17-19       147,881.00       132,115.50       15,765.50       89.3%       102,486.42       69.         292       IDEA ENHANCEMENT 18-19       2,847.00       0.00       3,847.00       0.00%       0.00%       0.00         308       LTCT IDEA 18-19       37,630.00       35,776.20       1,853.80       95.1%       1,671.55       4.4         313       OCDD       17,13.700       25,976.04       (8,89	248	TITLE III CONSORTIUM 18-19	16,380.00	0.00	16,380.00	0.0%	0.00	0.0%				
262       FAMILY SUPPORT & CONNECTIONS       337,309.00       254,991.20       82,317.80       75.6%       174,368.87       51.         272       EVECSE       285,172.00       288,055.38       (2,883,38)       101.0%       202,592.04       71.         278       IDEA ENHANCEMENT 17-18       765.00       1,621.25       NA       765.00       N.         285       PERKINS RESERVE 17-18       36,005.00       6,379.13       29,625.87       17.7%       6,378.56       17.         387       TBLIAISON 17-19       21,111.00       18,169.91       2,941.09       86.1%       12,504.36       59.         288       AUDIOLOGY SUPPORT 17-19       147,881.00       132,115.50       15,765.50       89.3%       102,486.42       69.         298       PERKINS RESERVE 18-19       2,652.00       1,740.41       911.59       65.6%       1,710.49       64.         308       LTCT TIDEA 18-19       37,630.00       35,776.20       1,853.80       95.1%       1,671.55       44.         313       OCDD       17,137.00       25,576.04       (8,839.04)       151.6%       7,723,262.29       45.         313       OCDD       17,137.00       2,529,771.88       2,950,579.12       64.1%       3,7		CARL PERKINS - RCC	2,434.00		2,215.02		2,433.63	100.09				
272         EVECSE         285,172.00         288,055.38         (2,883.38)         101.0%         202,592.04         71.           278         IDEA ENHANCEMENT 17-18         765.00         1,621.25         (856.25)         N/A         765.00         N/A           285         PERKINS RESERVE 17-18         36,005.00         6,379.13         29,625.87         17.7%         6,378.56         17.           287         TBI LIAISON 17-19         21,111.00         18,169.91         2,941.09         86.1%         12,504.36         59.           288         AUDIOLOGY SUPPORT 17-19         147,881.00         132,115.50         15,765.50         89.3%         102,486.42         69.           292         IDEA ENHANCEMENT 18-19         2,652.00         1,740.41         911.59         65.6%         1,710.49         64.           297         EXTENDED ASSESSMENT 18-19         3,847.00         0.00         3,847.00         0.0%         0.00         0.00           308         LTCT TIDE 1 B-19         3,847.00         0.00         3,847.00         0.0%         71.05.51         14.           313         OCDD         17,137.00         25.976.04         (8,839.04)         15.6%         7,564.37         44.           313		CHILD CARE RESOURCE NETWORK 17-19	249,028.00					71.4%				
278         IDEA ENHANCEMENT 17-18         765.00         1,621.25         (856.25)         N/A         765.00         N.           285         PERKINS RESERVE 17-18         36,005.00         6,379.13         29,625.87         17.7%         6,378.56         17.           287         TBI LIAISON 17-19         21,111.00         18,169.91         2,941.09         86.1%         12,504.36         59.           288         AUDIOLOGY SUPPORT 17-19         147,881.00         132,115.50         15,765.50         89.3%         102,486.42         69.           292         IDEA ENHANCEMENT 18-19         102,994.00         69,180.84         33,813.16         67.2%         67,292.00         65.           292         IDEA ENHANCEMENT 18-19         2,652.00         1,740.41         911.59         65.6%         1,710.49         64.           308         LTCT TITLE 10 18-19         48,352.00         35,112.65         13,239.35         72.6%         7,105.51         14.           313         OCDD         17,137.00         25,976.04         (8,839.04)         151.6%         7,564.37         44.           316         MTSS REGIONAL COACHES         25,580.00         46,345.73         (20,765.73)         181.2%         39,271.04         153 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>51.7%</td>								51.7%				
285         PERKINS RESERVE 17-18         36,005.00         6,379.13         29,625.87         17.7%         6,378.56         17.           287         TBI LIAISON 17-19         21,111.00         18,169.91         2,941.09         86.1%         12,504.36         59.           288         AUDIOLOGY SUPPORT 17-19         147,881.00         132,115.50         15,765.50         89.3%         102,486.42         69.           289         PERKINS RESERVE 18-19         102,994.00         69,180.84         33,813.16         67.2%         67,292.00         65.           292         IDEA ENHANCEMENT 18-19         2,652.00         1,740.41         911.59         65.6%         1,710.49         64.           308         LTCT TITLE 10 18-19         3,847.00         0.00         3,847.00         0.00%         0.00%         0.00         0.00           301         LTCT TITLE 10 18-19         37,630.00         35,776.20         1,853.80         95.1%         1,671.55         4.4           313         OCDD         17,137.00         25,976.04         (8,839.04)         151.6%         7,564.37         4.4           316         MTSR REGIONAL COACHES         25,580.00         46,345.73         (20,755.73)         181.2%         39,271.04         <								71.0%				
287       TBI LIAISON 17-19       21,111.00       18,169,91       2,941.09       86.1%       12,504.36       59.         288       AUDIOLOGY SUPPORT 17-19       147,881.00       132,115.50       15,765.50       89.3%       102,486.42       69.         289       PERKINS RESERVE 18-19       102,994.00       69,180.84       33,813.16       67.2%       67,292.00       65.         292       IDEA ENHANCEMENT 18-19       2,652.00       1,740.41       911.59       65.6%       1,710.49       64.         297       EXTENDED ASSESSMENT 18-19       3,847.00       0.00       3,847.00       0.0%       0.00       0.0         308       LTCT TITLE 1D 18-19       48,352.00       35,1712.65       13,239.35       72.6%       7,105.51       14.         309       LTCT IDEA 18-19       37,630.00       35,776.20       1,853.80       95.1%       1,671.55       4.4         313       OCDD       17,137.00       25,976.04       (8,839.04)       151.6%       7,564.37       44.         316       MTSS REGIONAL COACHES       25,580.00       46,345.73       (20,765.73)       181.2%       3,723,262.29       45.         April 30, 2018       6,172,454.00       3,416,733.00       2,755,721.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>N/A</td></td<>								N/A				
288       AUDIOLOGY SUPPORT 17-19       147,881.00       132,115.50       15,765.50       89.3%       102,486.42       69.         289       PERKINS RESERVE 18-19       102,994.00       69,180.84       33,813.16       67.2%       67,292.00       65.         292       IDEA ENHANCEMENT 18-19       2,652.00       1,740.41       911.59       65.6%       1,710.49       64.         297       EXTENDED ASSESSMENT 18-19       3,847.00       0.00       3,847.00       0.0%       0.00       0.0%         308       LTCT TITLE ID 18-19       3,847.00       35,112.65       13,239.35       72.6%       7,105.51       14.         309       LTCT IDEA 18-19       37,630.00       35,776.20       1,853.80       95.1%       1,671.55       4.4         313       OCDD       17,137.00       25,976.04       (8,839.04)       151.6%       7,564.37       44.         316       MTSS REGIONAL COACHES       25,580.00       46,345.73       (20,765.73)       181.2%       39,271.04       153.5         318       HS MATH PATHWAY CONVENING       92.00       91.13       0.87       N/A       91.13       N         290       SPR EV-OTHER       BUDGET       EXPENDED       BALANCE <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>17.7%</td></td<>								17.7%				
289         PERKINS RESERVE 18-19         102.994.00         69,180.84         33,813.16         67.2%         67,292.00         65.           292         IDEA ENHANCEMENT 18-19         2,652.00         1,740.41         911.59         65.6%         1,710.49         64.           297         EXTENDED ASSESSMENT 18-19         3,847.00         0.00         3,847.00         0.0%         0.00         0.00           308         LTCT TITLE 1D 18-19         48,352.00         35,112.65         13,239.35         72.6%         7,105.51         14.           309         LTCT IDEA 18-19         37,630.00         35,776.20         1,853.80         95.1%         1,671.55         4.4           311         MIECHV         21,794.00         19,868.25         1,925.75         91.2%         11,867.09         54.           313         OCDD         17,137.00         25,976.04         (8,839.04)         151.6%         7,564.37         44.           318         HS MATH PATHWAY CONVENING         92.00         91.13         0.87         N/A         91.13         NN           TOTAL (210)         8,210,351.00         5,259,771.88         2,950,579.12         64.1%         3,723,262.29         45.           April 30, 2018								59.2%				
292         IDEA ENHANCEMENT 18-19         2,652.00         1,740.41         911.59         65.6%         1,710.49         64.           297         EXTENDED ASSESSMENT 18-19         3,847.00         0.00         3,847.00         0.0%         0.00         0.0           308         LTCT TITLE 1D 18-19         48,352.00         35,112.65         13,239.35         72.6%         7,105.51         14.           309         LTCT TIDEA 18-19         37,630.00         35,776.20         1,853.80         95.1%         1,671.55         44.           311         MIECHV         21,794.00         19,868.25         1,925.75         91.2%         11,867.09         54.           313         OCDD         17,137.00         25,976.04         (8,839.04)         151.6%         7,564.37         44.           316         MTSS REGIONAL COACHES         25,580.00         46,345.73         (20,765.73)         181.2%         39,271.04         153           318         HS MATH PATHWAY CONVENING         92.00         91.13         0.87         N/A         91.13         N/A           200         SP REV - OTHER         8,210,351.00         5,259,771.88         2,950,579.12         64.1%         3,723,262.29         45.           April 3				,				69.3%				
297       EXTENDED ASSESSMENT 18-19       3,847.00       0.00       3,847.00       0.0%       0.00       0.00         308       LTCT TITLE 1D 18-19       48,352.00       35,112.65       13,239.35       72.6%       7,105.51       14.         309       LTCT IDEA 18-19       37,630.00       35,776.20       1,853.80       95.1%       1,671.55       4.4         311       MIECHV       21,794.00       19,868.25       1,925.75       91.2%       11,867.09       54.         313       OCDD       17,137.00       25,976.04       (8,839.04)       151.6%       7,564.37       44.         316       MTSS REGIONAL COACHES       25,580.00       46,345.73       (20,765.73)       181.2%       39,271.04       153         318       HS MATH PATHWAY CONVENING       92.00       91.13       0.87       N/A       91.13       N         TOTAL (210)       8,210,351.00       5,259,771.88       2,950,579.12       64.1%       3,723,262.29       45.         April 30, 2018       6,172,454.00       3,416,733.00       2,755,721.00       55.4%       2,858,723.41       46.         290       SP REV -OTHER       BUDGET       EXPENDED       BALANCE       SPT       REVENUE       RE <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>65.3%</td>								65.3%				
308       LTCT TITLE ID 18-19       48,352.00       35,112.65       13,239.35       72.6%       7,105.51       14,         309       LTCT IDEA 18-19       37,630.00       35,776.20       1,853.80       95.1%       1,671.55       44,         311       MIECHV       21,794.00       19,868.25       1,925.75       91.2%       11,867.09       54,         313       OCDD       17,137.00       25,976.04       (8,839.04)       151.6%       7,564.37       44,         316       MTSS REGIONAL COACHES       25,580.00       46,345.73       (20,765.73)       181.2%       39,271.04       153         318       HS MATH PATHWAY CONVENING       92.00       91.13       0.87       N/A       91.13       N         Yortal (210)       8,210,351.00       5,259,771.88       2,950,579.12       64.1%       3,723,262.29       45.         April 30, 2018       6,172,454.00       3,416,733.00       2,755,721.00       55.4%       2,858,723.41       46.         0       SPECIAL REVENUE-OTHER       278,615.00       201.14       278,413.86       0.1%       0.00       0.00         754       MEDIA LIBRARY SERVICES       21,394.00       11,561.48       9,832.52       54.0%       0.02							<i>.</i>	64.5%				
309       LTCT IDEA 18-19       37,630.00       35,776.20       1,853.80       95.1%       1,671.55       4.4         311       MIECHV       21,794.00       19,868.25       1,925.75       91.2%       11,867.09       54.         313       OCDD       17,137.00       25,976.04       (8,839.04)       151.6%       7,564.37       44.         316       MTSS REGIONAL COACHES       25,580.00       46,345.73       (20,765.73)       181.2%       39,271.04       153         318       HS MATH PATHWAY CONVENING       92.00       91.13       0.87       N/A       91.13       N/A         TOTAL (210)         April 30, 2018       6,172,454.00       3,416,733.00       2,755,721.00       55.4%       2,858,723.41       46.         %         Q         9         9         %       9       9         54.44         0       SP REV -OTHER       8,210,351.00       5,259,771.88       2,950,579.12       64.1%       3,723,262.29       45.         0       SP REV -OTHER       8,210,351.00       2,755,721.00       55.4%       2,858,723.41       46. </td <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td>0.0%</td>					,			0.0%				
311       MIECHV       21,794.00       19,868.25       1,925.75       91.2%       11,867.09       54.         313       OCDD       17,137.00       25,976.04       (8,839.04)       151.6%       7,564.37       44.         316       MTSS REGIONAL COACHES       25,580.00       46,345.73       (20,765.73)       181.2%       39,271.04       153         318       HS MATH PATHWAY CONVENING       92.00       91.13       0.87       N/A       91.13       N         TOTAL (210)       8,210,351.00       5,259,771.88       2,950,579.12       64.1%       3,723,262.29       45.         April 30, 2018       6,172,454.00       3,416,733.00       2,755,721.00       55.4%       2,858,723.41       46.         %         9         9         9         6         5,259,771.88       2,950,579.12       64.1%       3,723,262.29       45.         6         9         9         9         9         9         9         9 <td <="" colspan="4" td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td>	<td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>											
313       OCDD       17,137.00       25,976.04       (8,839.04)       151.6%       7,564.37       44.         316       MTSS REGIONAL COACHES       25,580.00       46,345.73       (20,765.73)       181.2%       39,271.04       153         318       HS MATH PATHWAY CONVENING       92.00       91.13       0.87       N/A       91.13       N/A         TOTAL (210)       8,210,351.00       5,259,771.88       2,950,579.12       64.1%       3,723,262.29       45.         April 30, 2018       6,172,454.00       3,416,733.00       2,755,721.00       55.4%       2,858,723.41       46.         0       SPECIAL REVENUE-OTHER       278,615.00       201.14       278,413.86       0.1%       0.00       0.0         754       MEDIA LIBRARY SERVICES       21,394.00       11,561.48       9,832.52       54.0%       0.02       0.0         757       LONG TERM CARE TREATMENT       1,494,312.00       824,912.75       669,399.25       55.2%       38,553.07       2.0         758       WESD DASHBOARD       140,000.00       105,382.08       34,617.92       75.3%       8,726.51       6.2         759       FCCN       0.00       0.00       0.00       N/A       6,566.43       N/A			,									
316       MTSS REGIONAL COACHES       25,580.00       46,345.73       (20,765.73)       181.2%       39,271.04       153         318       HS MATH PATHWAY CONVENING       92.00       91.13       0.87       N/A       91.13       N/A         70TAL (210)       8,210,351.00       5,259,771.88       2,950,579.12       64.1%       3,723,262.29       45.         April 30, 2018       6,172,454.00       3,416,733.00       2,755,721.00       55.4%       2,858,723.41       46.         0       SPECIAL REVENUE-OTHER       278,615.00       201.14       278,413.86       0.1%       0.00       0.0         754       MEDIA LIBRARY SERVICES       21,394.00       11,561.48       9,832.52       54.0%       0.02       0.0         757       LONG TERM CARE TREATMENT       1,494,312.00       824,912.75       669,399.25       55.2%       38,553.07       2.6         758       WESD DASHBOARD       140,000.00       105,382.08       34,617.92       75.3%       8,726.51       6.3         759       FCCN       0.00       0.00       0.00       N/A       6,566.43       N/A								44.1%				
318       HS MATH PATHWAY CONVENING       92.00       91.13       0.87       N/A       91.13       N/A         TOTAL (210)       8,210,351.00       5,259,771.88       2,950,579.12       64.1%       3,723,262.29       45.         April 30, 2018       6,172,454.00       3,416,733.00       2,755,721.00       55.4%       2,858,723.41       46.         290       SP REV -OTHER       BUDGET       EXPENDED       BALANCE       SPT       REVENUE       RE         0       SPECIAL REVENUE-OTHER       278,615.00       201.14       278,413.86       0.1%       0.00       0.0         754       MEDIA LIBRARY SERVICES       21,394.00       11,561.48       9,832.52       54.0%       0.02       0.0         757       LONG TERM CARE TREATMENT       1,494,312.00       824,912.75       669,399.25       55.2%       38,553.07       2.6         758       WESD DASHBOARD       140,000.00       105,382.08       34,617.92       75.3%       8,726.51       6.2         759       FCCN       0.00       0.00       0.00       N/A       6,566.43       N/A								153.5%				
April 30, 2018       6,172,454.00       3,416,733.00       2,755,721.00       55.4%       2,858,723.41       46.         290       SP REV-OTHER       BUDGET       EXPENDED       BALANCE       SPT       REVENUE       RE         0       SPECIAL REVENUE-OTHER       278,615.00       201.14       278,413.86       0.1%       0.00       0.0         754       MEDIA LIBRARY SERVICES       21,394.00       11,561.48       9,832.52       54.0%       0.02       0.0         757       LONG TERM CARE TREATMENT       1,494,312.00       824,912.75       669,399.25       55.2%       38,553.07       2.6         758       WESD DASHBOARD       140,000.00       105,382.08       34,617.92       75.3%       8,726.51       6.2         759       FCCN       0.00       0.00       0.00       N/A       6,566.43       N/A								N/A				
April 30, 2018       6,172,454.00       3,416,733.00       2,755,721.00       55.4%       2,858,723.41       46.         290       SP REV-OTHER       BUDGET       EXPENDED       BALANCE       SPT       REVENUE       RE         0       SPECIAL REVENUE-OTHER       278,615.00       201.14       278,413.86       0.1%       0.00       0.0         754       MEDIA LIBRARY SERVICES       21,394.00       11,561.48       9,832.52       54.0%       0.02       0.0         757       LONG TERM CARE TREATMENT       1,494,312.00       824,912.75       669,399.25       55.2%       38,553.07       2.6         758       WESD DASHBOARD       140,000.00       105,382.08       34,617.92       75.3%       8,726.51       6.2         759       FCCN       0.00       0.00       0.00       N/A       6,566.43       N/A												
290         SP REV -OTHER         BUDGET         EXPENDED         BALANCE         SPT         REVENUE         RE           0         SPECIAL REVENUE-OTHER         278,615.00         201.14         278,413.86         0.1%         0.00         0.0           754         MEDIA LIBRARY SERVICES         21,394.00         11,561.48         9,832.52         54.0%         0.02         0.0           757         LONG TERM CARE TREATMENT         1,494,312.00         824,912.75         669,399.25         55.2%         38,553.07         2.6           758         WESD DASHBOARD         140,000.00         105,382.08         34,617.92         75.3%         8,726.51         6.2           759         FCCN         0.00         0.00         0.00         N/A         6,566.43         N/A		TOTAL (210)	8,210,351,00	5,259,771,88	2,950,579,12	64.1%	3 723 262 29	45.3%				
290         SP REV-OTHER         BUDGET         EXPENDED         BALANCE         SPT         REVENUE         RE           0         SPECIAL REVENUE-OTHER         278,615.00         201.14         278,413.86         0.1%         0.00         0.0           754         MEDIA LIBRARY SERVICES         21,394.00         11,561.48         9,832.52         54.0%         0.02         0.0           757         LONG TERM CARE TREATMENT         1,494,312.00         824,912.75         669,399.25         55.2%         38,553.07         2.6           758         WESD DASHBOARD         140,000.00         105,382.08         34,617.92         75.3%         8,726.51         6.2           759         FCCN         0.00         0.00         0.00         N/A         6,566.43         N								45.3% 46.3%				
754       MEDIA LIBRARY SERVICES       21,394.00       11,561.48       9,832.52       54.0%       0.02       0.0         757       LONG TERM CARE TREATMENT       1,494,312.00       824,912.75       669,399.25       55.2%       38,553.07       2.6         758       WESD DASHBOARD       140,000.00       105,382.08       34,617.92       75.3%       8,726.51       6.2         759       FCCN       0.00       0.00       0.00       N/A       6,566.43       N/A						55.4%		46.3%				
754       MEDIA LIBRARY SERVICES       21,394.00       11,561.48       9,832.52       54.0%       0.02       0.0         757       LONG TERM CARE TREATMENT       1,494,312.00       824,912.75       669,399.25       55.2%       38,553.07       2.6         758       WESD DASHBOARD       140,000.00       105,382.08       34,617.92       75.3%       8,726.51       6.2         759       FCCN       0.00       0.00       0.00       N/A       6,566.43       N/A	290	April 30, 2018	6,172,454.00	3,416,733.00	2,755,721.00	55.4% %	2,858,723.41	46.3% %				
757LONG TERM CARE TREATMENT1,494,312.00824,912.75669,399.2555.2%38,553.072.6758WESD DASHBOARD140,000.00105,382.0834,617.9275.3%8,726.516.2759FCCN0.000.000.00N/A6,566.43N/A		April 30, 2018 SP REV -OTHER	6,172,454.00 BUDGET	3,416,733.00 EXPENDED	2,755,721.00 BALANCE	55.4% % SPT	2,858,723.41 <b>REVENUE</b>	46.3% % RECI				
758         WESD DASHBOARD         140,000.00         105,382.08         34,617.92         75.3%         8,726.51         6.2           759         FCCN         0.00         0.00         0.00         N/A         6,566.43         N/A	0	April 30, 2018 SP REV -OTHER SPECIAL REVENUE-OTHER	6,172,454.00 <b>BUDGET</b> 278,615.00	3,416,733.00 <b>EXPENDED</b> 201.14	2,755,721.00 BALANCE 278,413.86	55.4% % SPT 0.1%	2,858,723.41 <b>REVENUE</b> 0.00	46.3% % RECI				
759 FCCN 0.00 0.00 N/A 6,566.43 N/	0 754	April 30, 2018 <b>SP REV -OTHER</b> SPECIAL REVENUE-OTHER MEDIA LIBRARY SERVICES	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48	2,755,721.00 BALANCE 278,413.86 9,832.52	55.4% % SPT 0.1% 54.0%	2,858,723.41 <b>REVENUE</b> 0.00 0.02	46.3% % RECI 0.0% 0.0%				
	0 754 757	April 30, 2018 <b>SP REV -OTHER</b> SPECIAL REVENUE-OTHER MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75	2,755,721.00 BALANCE 278,413.86 9,832.52 669,399.25	55.4% % SPT 0.1% 54.0% 55.2%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07	46.3% % RECI 0.0% 0.0% 2.6%				
761 CCRN SUPPORT 10,000.00 0.00 10,000.00 3.026.95 30.	0 754 757	April 30, 2018 <b>SP REV -OTHER</b> SPECIAL REVENUE-OTHER MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75	2,755,721.00 BALANCE 278,413.86 9,832.52 669,399.25	55.4% % SPT 0.1% 54.0% 55.2% 75.3%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07	46.3% % RECI 0.0% 0.0% 2.6% 6.2%				
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0 754 757 758	April 30, 2018 <b>SP REV -OTHER</b> SPECIAL REVENUE-OTHER MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT WESD DASHBOARD	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08	2,755,721.00 BALANCE 278,413.86 9,832.52 669,399.25 34,617.92	55.4% % SPT 0.1% 54.0% 55.2% 75.3%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51	46.3%				
	0 754 757 758 759	April 30, 2018 <b>SP REV -OTHER</b> SPECIAL REVENUE-OTHER MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT WESD DASHBOARD FCCN	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A				
702 CTE KE VITALIZATION GKANT 502,219.00 106,938.90 195,280.10 35.4% 102,501.86 33.	0 754 757 758 759	April 30, 2018 <b>SP REV -OTHER</b> SPECIAL REVENUE-OTHER MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT WESD DASHBOARD FCCN	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.3%				
	0 754 757 758 759 761 762	April 30, 2018 SP REV -OTHER SPECIAL REVENUE-OTHER MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT WESD DASHBOARD FCCN CCRN SUPPORT CTE REVITALIZATION GRANT	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0.00 10,000.00 302,219.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 0.00 106,938.90	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.3% 33.9%				
763       SUCCESSFUL TRANSITIONS GRANT       9,720.00       17,614.29       (7,894.29)       181.2%       24,759.88       254	0 754 757 758 759 761 762 763	April 30, 2018 SP REV -OTHER SPECIAL REVENUE-OTHER MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT WESD DASHBOARD FCCN CCRN SUPPORT CTE REVITALIZATION GRANT SUCCESSFUL TRANSITIONS GRANT	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0.00 10,000.00 302,219.00 9,720.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 0.00 106,938.90 17,614.29	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29)	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.3% 33.9% 254.7%				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.	0 754 757 758 759 761 762 763 765	April 30, 2018  SP REV -OTHER  SPECIAL REVENUE-OTHER  MEDIA LIBRARY SERVICES  LONG TERM CARE TREATMENT  WESD DASHBOARD  FCCN  CCRN SUPPORT  CTE REVITALIZATION GRANT  SUCCESSFUL TRANSITIONS GRANT  SUPPORT - CTE CAREER PATHWWAYS	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0.00 10,000.00 302,219.00 9,720.00 1,199.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 106,938.90 17,614.29 9,195.49	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49)	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.3% 33.9% 254.7% 99.9%				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.	0 754 757 758 759 761 762 763 765 766	April 30, 2018  SP REV -OTHER  SPECIAL REVENUE-OTHER  MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT  WESD DASHBOARD FCCN  CCRN SUPPORT CTE REVITALIZATION GRANT  SUCCESSFUL TRANSITIONS GRANT  SUPPORT - CTE CAREER PATHWWAYS SCHOOL READINESS HUB	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0.00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 0.00 106,938.90 17,614.29 9,195.49 173,898.92	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.3% 33.9% 254.7% 99.9% 38.3%				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.767SHA FAMILY SERVICES HUB78,122.007,596.4370,525.579.7%850.001.1	0 754 757 758 759 761 762 763 765 766 767	April 30, 2018  SP REV -OTHER  SPECIAL REVENUE-OTHER  MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT  WESD DASHBOARD  FCCN  CCRN SUPPORT  CTE REVITALIZATION GRANT  SUCCESSFUL TRANSITIONS GRANT  SUPPORT - CTE CAREER PATHWWAYS  SCHOOL READINESS HUB  SHA FAMILY SERVICES HUB	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0,00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00 78,122.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 106,938.90 170,614.29 9,195.49 173,898.92 7,596.43	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08 70,525.57	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8% 9.7%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16 850.00	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.3% 33.9% 254.79 99.9% 38.3% 1.1%				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.767SHA FAMILY SERVICES HUB78,122.007,596.4370,525.579.7%850.001.1	0 754 757 758 759 761 762 763 765 766 767	April 30, 2018  SP REV -OTHER  SPECIAL REVENUE-OTHER  MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT  WESD DASHBOARD  FCCN  CCRN SUPPORT  CTE REVITALIZATION GRANT  SUCCESSFUL TRANSITIONS GRANT  SUPPORT - CTE CAREER PATHWWAYS  SCHOOL READINESS HUB  SHA FAMILY SERVICES HUB	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0,00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00 78,122.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 106,938.90 170,614.29 9,195.49 173,898.92 7,596.43	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08 70,525.57	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8% 9.7%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16 850.00	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.3% 33.9% 254.7% 99.9% 38.3% 1.1%				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.767SHA FAMILY SERVICES HUB78,122.007,596.4370,525.579.7%850.001.1768EMERGING REGIONAL STEM HUB250,454.00117,885.22132,568.7847.1%109,535.3343.	0 754 757 758 759 761 762 763 765 766 766 767	April 30, 2018  SP REV -OTHER  SPECIAL REVENUE-OTHER  MEDIA LIBRARY SERVICES  LONG TERM CARE TREATMENT  WESD DASHBOARD  FCCN  CCRN SUPPORT  CTE REVITALIZATION GRANT  SUCCESSFUL TRANSITIONS GRANT  SUPPORT - CTE CAREER PATHWWAYS  SCHOOL READINESS HUB  SHA FAMILY SERVICES HUB  EMERGING REGIONAL STEM HUB	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0,00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00 78,122.00 250,454.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 0.00 106,938.90 17,614.29 9,195.49 173,898.92 7,596.43 117,885.22	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08 70,525.57 132,568.78	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8% 9.7% 47.1%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16 850.00 109,535.33	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.3% 33.9% 254.7% 99.9% 38.3% 1.1% 43.7%				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.767SHA FAMILY SERVICES HUB78,122.007,596.4370,525.579.7%850.001.1768EMERGING REGIONAL STEM HUB250,454.00117,885.22132,568.7847.1%109,535.3343.770LTCT EMERGENCY0.0025,293.75N/A0.00N/A	0 754 757 758 759 761 762 763 765 766 767 768 770	April 30, 2018  SP REV -OTHER  SPECIAL REVENUE-OTHER  MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT  WESD DASHBOARD  FCCN  CCRN SUPPORT  CTE REVITALIZATION GRANT  SUCCESSFUL TRANSITIONS GRANT  SUCCESSFUL TRANSITIONS GRANT  SUPPORT - CTE CAREER PATHWWAYS  SCHOOL READINESS HUB  SHA FAMILY SERVICES HUB  EMERGING REGIONAL STEM HUB LTCT EMERGENCY	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00 78,122.00 250,454.00 0.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 106,938.90 170,614.29 9,195.49 173,898.92 7,596.43 117,885.22 25,293.75	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08 70,525.57 132,568.78 (25,293.75)	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8% 9.7% 47.1% N/A	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16 850.00 109,535.33 0.00	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.3% 33.9% 254.79 99.9% 38.3% 1.1% 43.7% N/A				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.767SHA FAMILY SERVICES HUB78,122.007,596.4370,525.579.7%850.001.1768EMERGING REGIONAL STEM HUB250,454.00117,885.22132,568.7847.1%109,535.3343.770LTCT EMERGENCY0.0025,293.75(25,293.75)N/A0.00N/A772STEM INNOVATIVE PROGRAMMING 17-1968,472.0016,495.6951,976.31N/A14,372.82N/A	0 754 757 758 759 761 762 763 765 766 767 768 770 772	April 30, 2018	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00 78,122.00 250,454.00 0.00 68,472.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 0.00 106,938.90 17,614.29 9,195.49 173,898.92 7,596.43 117,885.22 25,293.75 16,495.69	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08 70,525.57 132,568.78 (25,293.75) 51,976.31	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8% 9.7% 47.1% N/A N/A	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16 850.00 109,535.33 0.00 14,372.82	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.3% 33.9% 254.7% 99.9%				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.767SHA FAMILY SERVICES HUB78,122.007,596.4370,525.579.7%850.0011.1768EMERGING REGIONAL STEM HUB250,454.00117,885.22132,568.7847.1%109,535.3343.770LTCT EMERGENCY0.0025,293.75(25,293.75)N/A0.00N/A772STEM INNOVATIVE PROGRAMMING 17-1968,472.0016,495.6951,976.31N/A14,372.82N/A773PRESCHOOL PROMISE2,119,156.001,851,255.08267,900.9287.4%1,890,808.0389.	0 754 757 758 759 761 762 763 765 766 767 768 770 772 773	April 30, 2018SP REV -OTHERSPECIAL REVENUE-OTHERMEDIA LIBRARY SERVICESLONG TERM CARE TREATMENTWESD DASHBOARDFCCNCCRN SUPPORTCTE REVITALIZATION GRANTSUCCESSFUL TRANSITIONS GRANTSUPPORT - CTE CAREER PATHWWAYSSCHOOL READINESS HUBSHA FAMILY SERVICES HUBEMERGING REGIONAL STEM HUBLTCT EMERGENCYSTEM INNOVATIVE PROGRAMMING 17-19PRESCHOOL PROMISE	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00 78,122.00 250,454.00 0.00 68,472.00 2,119,156.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 106,938.90 170,614.29 9,195.49 173,898.92 7,596.43 117,885.22 25,293.75 16,495.69 1,851,255.08	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08 70,525.57 132,568.78 (25,293.75) 51,976.31 267,900.92	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8% 9.7% 47.1% N/A N/A N/A 87.4%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16 850.00 109,535.33 0.00 14,372.82 1,890,808.03	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.3% 33.9% 254.7% 99.9% 38.3% 1.1% 43.7% N/A 89.2%				
		April 30, 2018 SP REV -OTHER	6,172,454.00 BUDGET	3,416,733.00 EXPENDED	2,755,721.00 BALANCE	55.4% % SPT	2,858,723.41 <b>REVENUE</b>	2				
702 CTE KEVITALIZATION GRANT 302,219.00 106,938.90 195,280.10 35.4% 102,501.86 33.	0 754 757 758 759 761	April 30, 2018 SP REV -OTHER SPECIAL REVENUE-OTHER MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT WESD DASHBOARD FCCN CCRN SUPPORT	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0.00 10,000.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 0.00	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95	46.39 % REC 0.0% 0.0% 2.6% 6.2% N/A 30.39				
	0 754 757 758 759 761 762	April 30, 2018 SP REV -OTHER SPECIAL REVENUE-OTHER MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT WESD DASHBOARD FCCN CCRN SUPPORT CTE REVITALIZATION GRANT	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0.00 10,000.00 302,219.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 0.00 106,938.90	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86	46.39 % REC 0.0% 0.0% 2.6% 6.2% N/A 30.39 33.99				
763       SUCCESSFUL TRANSITIONS GRANT       9,720.00       17,614.29       (7,894.29)       181.2%       24,759.88       254	0 754 757 758 759 761 762 763	April 30, 2018 SP REV -OTHER SPECIAL REVENUE-OTHER MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT WESD DASHBOARD FCCN CCRN SUPPORT CTE REVITALIZATION GRANT SUCCESSFUL TRANSITIONS GRANT	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0.00 10,000.00 302,219.00 9,720.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 0.00 106,938.90 17,614.29	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29)	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88	46.39 % REC 0.0% 0.0% 2.6% 6.2% N/A 30.39 33.99 254.7				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.	0 754 757 758 759 761 762 763 765	April 30, 2018  SP REV -OTHER  SPECIAL REVENUE-OTHER  MEDIA LIBRARY SERVICES  LONG TERM CARE TREATMENT  WESD DASHBOARD  FCCN  CCRN SUPPORT  CTE REVITALIZATION GRANT  SUCCESSFUL TRANSITIONS GRANT  SUPPORT - CTE CAREER PATHWWAYS	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0.00 10,000.00 302,219.00 9,720.00 1,199.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 106,938.90 17,614.29 9,195.49	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49)	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35	46.39 % REC 0.0% 0.0% 2.6% 6.2% N/A 30.39 33.99 254.7 99.99				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.	0 754 757 758 759 761 762 763 765 766	April 30, 2018  SP REV -OTHER  SPECIAL REVENUE-OTHER  MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT  WESD DASHBOARD FCCN  CCRN SUPPORT CTE REVITALIZATION GRANT  SUCCESSFUL TRANSITIONS GRANT  SUPPORT - CTE CAREER PATHWWAYS SCHOOL READINESS HUB	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0.00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 0.00 106,938.90 17,614.29 9,195.49 173,898.92	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16	46.39 % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.39 33.99 254.7' 99.99 38.39				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.767SHA FAMILY SERVICES HUB78,122.007,596.4370,525.579.7%850.001.1	0 754 757 758 759 761 762 763 765 766 767	April 30, 2018  SP REV -OTHER  SPECIAL REVENUE-OTHER  MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT  WESD DASHBOARD  FCCN  CCRN SUPPORT  CTE REVITALIZATION GRANT  SUCCESSFUL TRANSITIONS GRANT  SUPPORT - CTE CAREER PATHWWAYS  SCHOOL READINESS HUB  SHA FAMILY SERVICES HUB	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0,00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00 78,122.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 106,938.90 170,614.29 9,195.49 173,898.92 7,596.43	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08 70,525.57	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8% 9.7%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16 850.00	46.39 % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.39 33.99 254.7 <sup>4</sup> 99.99 38.39 1.1%				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.767SHA FAMILY SERVICES HUB78,122.007,596.4370,525.579.7%850.001.1768EMERGING REGIONAL STEM HUB250,454.00117,885.22132,568.7847.1%109,535.3343.	0 754 757 758 759 761 762 763 765 766 766 767	April 30, 2018  SP REV -OTHER  SPECIAL REVENUE-OTHER  MEDIA LIBRARY SERVICES  LONG TERM CARE TREATMENT  WESD DASHBOARD  FCCN  CCRN SUPPORT  CTE REVITALIZATION GRANT  SUCCESSFUL TRANSITIONS GRANT  SUPPORT - CTE CAREER PATHWWAYS  SCHOOL READINESS HUB  SHA FAMILY SERVICES HUB  EMERGING REGIONAL STEM HUB	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 0,00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00 78,122.00 250,454.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 0.00 106,938.90 17,614.29 9,195.49 173,898.92 7,596.43 117,885.22	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08 70,525.57 132,568.78	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8% 9.7% 47.1%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16 850.00 109,535.33	46.39 % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.39 254.7% 99.99 38.39 1.1% 43.79				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.767SHA FAMILY SERVICES HUB78,122.007,596.4370,525.579.7%850.001.1768EMERGING REGIONAL STEM HUB250,454.00117,885.22132,568.7847.1%109,535.3343.770LTCT EMERGENCY0.0025,293.75N/A0.00N/A	0 754 757 758 759 761 762 763 765 766 767 768 770	April 30, 2018  SP REV -OTHER  SPECIAL REVENUE-OTHER  MEDIA LIBRARY SERVICES LONG TERM CARE TREATMENT  WESD DASHBOARD  FCCN  CCRN SUPPORT  CTE REVITALIZATION GRANT  SUCCESSFUL TRANSITIONS GRANT  SUCCESSFUL TRANSITIONS GRANT  SUPPORT - CTE CAREER PATHWWAYS  SCHOOL READINESS HUB  SHA FAMILY SERVICES HUB  EMERGING REGIONAL STEM HUB LTCT EMERGENCY	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00 78,122.00 250,454.00 0.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 106,938.90 170,614.29 9,195.49 173,898.92 7,596.43 117,885.22 25,293.75	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08 70,525.57 132,568.78 (25,293.75)	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8% 9.7% 47.1% N/A	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16 850.00 109,535.33 0.00	46.39 % REC: 0.0% 0.0% 2.6% 6.2% N/A 30.39 254.7' 99.99 38.39 1.1% 43.79 N/A				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.767SHA FAMILY SERVICES HUB78,122.007,596.4370,525.579.7%850.001.1768EMERGING REGIONAL STEM HUB250,454.00117,885.22132,568.7847.1%109,535.3343.770LTCT EMERGENCY0.0025,293.75(25,293.75)N/A0.00N/A772STEM INNOVATIVE PROGRAMMING 17-1968,472.0016,495.6951,976.31N/A14,372.82N/A	0 754 757 758 759 761 762 763 765 766 767 768 770 772	April 30, 2018	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00 78,122.00 250,454.00 0.00 68,472.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 0.00 106,938.90 17,614.29 9,195.49 173,898.92 7,596.43 117,885.22 25,293.75 16,495.69	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08 70,525.57 132,568.78 (25,293.75) 51,976.31	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8% 9.7% 47.1% N/A N/A	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16 850.00 109,535.33 0.00 14,372.82	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.3% 254.7( 99.9% 38.3% 1.1% 43.7% N/A N/A				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.767SHA FAMILY SERVICES HUB78,122.007,596.4370,525.579.7%850.001.1768EMERGING REGIONAL STEM HUB250,454.00117,885.22132,568.7847.1%109,535.3343.770LTCT EMERGENCY0.0025,293.75(25,293.75)N/A0.00N/A772STEM INNOVATIVE PROGRAMMING 17-1968,472.0016,495.6951,976.31N/A14,372.82N/A	0 754 757 758 759 761 762 763 765 766 767 768 770 772	April 30, 2018	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00 78,122.00 250,454.00 0.00 68,472.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 0.00 106,938.90 17,614.29 9,195.49 173,898.92 7,596.43 117,885.22 25,293.75 16,495.69	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08 70,525.57 132,568.78 (25,293.75) 51,976.31	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8% 9.7% 47.1% N/A N/A	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16 850.00 109,535.33 0.00 14,372.82	46.39 % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.39 254.7( 99.99 38.39 1.1% 43.79 N/A N/A				
763SUCCESSFUL TRANSITIONS GRANT9,720.0017,614.29(7,894.29)181.2%24,759.88254765SUPPORT - CTE CAREER PATHWWAYS1,199.009,195.49(7,996.49)766.9%1,198.3599.766SCHOOL READINESS HUB229,446.00173,898.9255,547.0875.8%87,826.1638.767SHA FAMILY SERVICES HUB78,122.007,596.4370,525.579.7%850.0011.1768EMERGING REGIONAL STEM HUB250,454.00117,885.22132,568.7847.1%109,535.3343.770LTCT EMERGENCY0.0025,293.75(25,293.75)N/A0.00N/A772STEM INNOVATIVE PROGRAMMING 17-1968,472.0016,495.6951,976.31N/A14,372.82N/A773PRESCHOOL PROMISE2,119,156.001,851,255.08267,900.9287.4%1,890,808.0389.	0 754 757 758 759 761 762 763 765 766 767 768 770 772 773	April 30, 2018SP REV -OTHERSPECIAL REVENUE-OTHERMEDIA LIBRARY SERVICESLONG TERM CARE TREATMENTWESD DASHBOARDFCCNCCRN SUPPORTCTE REVITALIZATION GRANTSUCCESSFUL TRANSITIONS GRANTSUPPORT - CTE CAREER PATHWWAYSSCHOOL READINESS HUBSHA FAMILY SERVICES HUBEMERGING REGIONAL STEM HUBLTCT EMERGENCYSTEM INNOVATIVE PROGRAMMING 17-19PRESCHOOL PROMISE	6,172,454.00 <b>BUDGET</b> 278,615.00 21,394.00 1,494,312.00 140,000.00 10,000.00 302,219.00 9,720.00 1,199.00 229,446.00 78,122.00 250,454.00 0.00 68,472.00 2,119,156.00	3,416,733.00 <b>EXPENDED</b> 201.14 11,561.48 824,912.75 105,382.08 0.00 106,938.90 170,614.29 9,195.49 173,898.92 7,596.43 117,885.22 25,293.75 16,495.69 1,851,255.08	2,755,721.00 <b>BALANCE</b> 278,413.86 9,832.52 669,399.25 34,617.92 0.00 10,000.00 195,280.10 (7,894.29) (7,996.49) 55,547.08 70,525.57 132,568.78 (25,293.75) 51,976.31 267,900.92	55.4% % SPT 0.1% 54.0% 55.2% 75.3% N/A 0.0% 35.4% 181.2% 766.9% 75.8% 9.7% 47.1% N/A N/A N/A 87.4%	2,858,723.41 <b>REVENUE</b> 0.00 0.02 38,553.07 8,726.51 6,566.43 3,026.95 102,501.86 24,759.88 1,198.35 87,826.16 850.00 109,535.33 0.00 14,372.82 1,890,808.03	46.3% % RECI 0.0% 0.0% 2.6% 6.2% N/A 30.3% 33.9% 254.7% 99.9% 38.3% 1.1% 43.7% N/A N/A				

NIII         G12 WOOD-LISTO         0.00         14,370,00         N.A         14,370,00         N.A           804         ODE NTEL         0.00         0.00         N.A         3,386,74         N.A           805         OISENVICES         20,001.00         14,711.18         5,288,82         N.A         11,767,54         N.A           807         PIESV VARIANCE ACCOUNT         25,000.00         3,956,631         (14,516,81)         N.A         3,327,351         N.A           818         LEAD LEAR EXCL         \$418.00         10,009,82         (16,18,21)         N.A         13,250,20         N.A           811         SOTCE         30,000.00         0.000         30,000.00         0.0%         8,259         97,6%           813         SOTED SHIVETS         70.00         0.000         70.00         0.08         6,829         97,6%           814         REGONALESENTERINITIATIVE         \$80,000         6,150,00         N.A         22,496,48         N.A           815         SOFED SHIVETS         70.00         0.00         70,00         N.A         23,98,33         N.A           814         RECENNERMINITATIVE         3,390,00         N.A         3,98,99         N.A								
955         01 SLEVICES         2000000         14711.18         5.288.82         NA         11.767.54         NA           806         MATH IN REAL LIFE         170886.00         91.875.06         788.9094         NA         391.872.43         NA           807         PIES VARIANCE ACCOUNT         25.000.00         393.168.1         (14.51.83)         NA         31.271.59         NA           818         BACI LARN EXCEL         84.18.00         10.099.82         (1.61.82)         NA         31.320.00         0.0%         8.000.00         26.78           813         ATTENDANCE INITIATIVE         89.012.00         57.091.93         31.2007         64.8%         10.4         NA           815         SOEDS-SPEC ED SERVICES         70.00         0.00         70.00         0.0%         68.29         97.6%           817         ADY PROGRAM EXPANSION         0.00         0.00         0.00         NA         3.308.33         NA           820         IELERINGERWICES - CA         1074.77.00         60.150.00         NA         4.28.98         10.216         99.5%           821         OPCUED ONLINE         3.309.00         0.00         16.30         0.0%         12.65.5%           823         AT	803	G ELWOOD-LISTO	0.00	14,370.00	(14,370.00)	N/A	14,370.00	N/A
NA         MATH IN REAL LIFE         170,806.00         91,875.06         78,930.94         NA         91,872.43         NA           807         PERS VARIANCE ACCOUNT         25,000.00         39,516.81         (14,516.81)         NA         31,271.59         NA           808         LEAD LEARN EXCEL         34,18.00         10,009.82         (1,651.82)         NA         31,202.00         NA           818         ATTENDANCE INTIATIVE         36,001.00         0,000         0,000         6,8.8%         1,000.03         1,1%           814         REGIONAL AUSENTLESIM INITIATIVE         36,040.0         6,07.00         0,00         70.00         0,00         6,62.29         97,6%           817         ADV PROGRAM EXPANSION         0,00         0,00         0,00         NA         (23,664.31)         NA           821         DELCODU ONLINE         33,900         0,00         3,000.0         NA         3,030.33         NA           822         GILBERT CREEK PLAYGROUND         163.00         0,00         163.00         0,9%         162.16         9,5%           823         KOLLYNE RUNNS         20,000.0         16,64.31         15,5%         5,29.13         3,39.30           824         KOLLYNE RUN	804	ODE INTEL	0.00	0.00	0.00	N/A	3,386.74	N/A
807         PERS VARIANCE ACCOUNT         25,000.00         39,516.81         (14,516.81)         N/A         34,271.59         N/A           808         LEAD LEARN EXCEL         8,418.00         10,069.82         (1,651.82)         N/A         13,202.02         N/A           810         SOTCE         30,000.00         0.00         30,000.00         0.00         30,000.00         0.00         35,701.93         N/A         14,296.44         N/A           811         ATERNANCE INITIATIVE         353,494.00         83,703.87         279,790.13         N/A         24,396.44         N/A           815         SOESD SPEC ED SERVICES         70.00         0.00         70.00         0.00         N/A         (23,543.11)         N/A           820         HEARING SERVICES - CA         107,477.00         60,150.09         47,326.91         56.0%         25.03         0.0%           821         OLICOLO CNLINE         3.309.00         1.03         0.00         50.00         N/A         49.89         N/A           823         ATTENANCE DONATIO ACCOUNT         163.00         0.00         1.00         1.00         1.02.16         95.5%           824         ROILOVER FUNDING         30,335.00         25.565.67         4.	805	OI SERVICES	20,000.00	14,711.18	5,288.82	N/A	11,767.54	N/A
888         LEAD LEARN EXCEL         8.418.00         10.089.82         (1.651.82)         N/A         13.202.00         N/A           810         SOTCE         30.000.00         0.00         30.000.00         0.0%         8.000.00         2.5%           813         ATTENDANCE INITIATIVE         39.012.00         57,911.93         31.320.07         64.8%         N/A           815         SOESD-SPEC ED SERVICES         70.00         0.00         70.00         0.0%         68.29         97.6%           817         ADV PROGRAM EXPANSION         0.00         10.00         10.00         N/A         23.684.8         N/A           820         HEARING SERVICES - CA         107,477.00         60,150.09         47.326.91         56.0%         25.08         0.0%           821         OETCODE ONLINE         3.00.00         3.00.00         N/A         3.308.33         N/A           822         GLIBURT CREEK PLAYGROUND         103.00         0.00         163.00         0.0%         162.16         99.5%           823         ROILOWR FUNDN         20.00.00         3.385.00         16.614.31         16.5%         3.35.33         155.35%           825         STATE - R A C         122.000.00         17.94.62.39<	806	MATH IN REAL LIFE	170,806.00	91,875.06	78,930.94	N/A	91,872.43	N/A
810         SOTCE         30,000,0         0,00         30,000,0         0,0%         8,000,00         26.7%           813         ATTENDANCE INTIATIVE         89,012,00         57,791,93         31,320,07         64.8%         1,000,03         1,1%           814         REGIONAL ABSENTEESIM INTIATIVE         363,494,00         87,738,73         279,701,13         N/A         24,886,48         N/A           815         SOESD-SPEC ED SERVICES         70,00         0,00         70,00         0,0%         66,29         97,6%           817         ADV PROGRAM EXPANSION         0,00         0,00         70,00         0,0%         26,303         N/A           820         IELERING SERVICES         CA         107,477,00         60,150,9         47,326,91         56,0%         25,03         0,0%         162,16         99,5%           821         OFTCODE ONLINE         33,09,00         0,00         53,000         N/A         49,88         N/A           824         ROLOVER FUNDS         20,000,00         3,385,69         16,61431         16,945,31         15,375,55         3,44%           825         STATE: A C         12,200,00         10,00         2,474,539         147,1%         18,945,457         5,09%	807	PERS VARIANCE ACCOUNT	25,000.00	39,516.81	(14,516.81)	N/A	34,271.59	N/A
813         ATTENDANCE INITIATIVE         89,012,00         57,691,93         31,320,07         64.8%         1,000,03         1,1%           814         REGIONAL ABSENTEESIM INITIATIVE         563,494,00         83,703.87         279,790,13         N/A         24,986,44         N/A           815         SOLSD-SPEC ED SERVICES         70.00         0.00         70.00         0.00         N/A         223,684,31)         N/A           820         HEARING SERVICES - CA         107,477,00         60,150.09         47,326,91         56.0%         25.03         0.0%           821         OEIC-ODE ONLINE         3.309,00         0.00         163.00         0.0%         162,16         99.5%           823         ATTENDANCE PONTON ACCOUNT         50.000         153.00         0.00         N/A         49.89         N/A           824         ROLLOVER FUNDS         20.000.00         179,462.39         147,1%         189,458.83         155.3%           825         STATE - R AC         122,000.00         168.76         1.831.24         8.4%         1.320.87         60.0%           836         FOCUSED NETWORK FUNDING         30.3500         2.000.00         0.00         2.000.00         0.0%         8.255.00         99.8% <td>808</td> <td>LEAD LEARN EXCEL</td> <td>8,418.00</td> <td>10,069.82</td> <td>(1,651.82)</td> <td>N/A</td> <td>13,920.20</td> <td>N/A</td>	808	LEAD LEARN EXCEL	8,418.00	10,069.82	(1,651.82)	N/A	13,920.20	N/A
814         REGIONAL ABSENTEESIM INITIATIVE         363.494.00         83.703.87         279,790.13         N/A         24.986.48         N/A           815         SOEND-SPEC ED SERVICES         70.00         0.00         70.00         0.0%         68.29         97.6%           817         ADV PROGRAM EXPANSION         0.00         0.00         N/A         (23.6%4.31)         N/A           821         DETCODE ONLINE         3.309.00         0.00         3.309.00         N/A         3.385.33         N/A           822         GILBERT CREEK PLAYGROUND         163.00         0.00         163.00         0.0%         162.16         99.5%           823         ATTEN DANCE DONATION ACCOUNT         50.00         1.000         163.00         0.0%         162.16         99.5%           824         ROLLOVE FUNDS         20.000.00         3.385.69         16.614.31         16.9%         5.290.13         26.5%           825         STATE - R A C         12.200.00         179.462.39         (57.462.3)         84.1%         15.49.57         50.9%           836         FOCUSPD NETWORK FUNDING         3.035.00         25.506.7         4.829.33         84.1%         15.49.57         50.9%           836         INDIAN NED	810	SOTCE	30,000.00	0.00	30,000.00	0.0%	8,000.00	26.7%
815         SOESD-SPEC ED SERVICES         70.00         0.00         70.00         0.0%         68.29         97.6%           817         ADV PROGRAM EXPANSION         0.00         0.00         0.00         N/A         (23.684.31)         N/A           820         HEARING SERVICES - CA         107.477.00         60.150.09         47.326.91         56.0%         25.03         0.0%           821         ORTCODE ONLINE         3.309.00         0.00         163.00         0.0%         162.16         99.5%           822         GILBERT CREEK PLAYGROUND         163.00         0.000         N/A         49.89         N/A           824         ROLLOVER FUNDS         20.000.00         13.385.69         16.614.31         16.9%.583.83         155.3%           825         STATE - R A         12.200.00         166.76         1.831.24         8.4%         1.320.87         60.9%           831         CTE WORKSHOP         80.000.0         166.76         1.831.24         8.4%         1.320.87         60.9%           833         TAPESTRY GRANT         15.300         0.000         2.86.00         0.00%         2.85.30         99.8%           843         SUPERNTENDERT ASCO LUNCHES         450.00         0.000	813	ATTENDANCE INITIATIVE	89,012.00	57,691.93	31,320.07	64.8%	1,000.03	1.1%
817       ADV PROGRAM EXPANSION       0.00       0.00       N/A       (23.684.31)       N/A         820       HEARING SERVICES - CA       107.477.00       60.150.09       47.326.91       56.0%       25.03       0.0%         821       OETCIODE ONLINE       3.309.00       0.00       3.309.00       N/A       3.308.33       N/A         822       GILBERT CREEK PLAYGROUND       160.00       0.00       50.000       N/A       49.89       N/A         823       ATTENDANCE DONATION ACCOUNT       50.00       0.00       53.000       N/A       49.89       N/A         824       ROLLOVER FUNDS       20.000.00       3.385.69       16.614.31       16.9%       5.290.13       26.5%         825       STATE - R A C       122.000.00       179.462.39       147.1%       189.458.83       155.3%         820       MIGRANT/ELL WORKSHOP       80.000.00       61.694.51       18.39.055       7.7%       31.54.95.75       59.9%         831       CTE WORKSHOP ACCOUNT       2.000.00       168.76       1.831.24       8.4%       1.320.87       66.0%         836       INDIAN ED DONATION ACCOUNT       2.000.00       153.00       0.0%       71.06       47.0%         841	814	REGIONAL ABSENTEESIM INITIATIVE	363,494.00	83,703.87	279,790.13	N/A	24,986.48	N/A
820         HEARING SERVICES - CA         107,477.00         60,150.09         47,326.91         56.0%         25.03         0.0%           821         OETCODE ONLINE         3,309.00         0.00         3,309.00         N/A         3308.33         N/A           822         GILBERT CREEK PLAYGROUND         163.00         0.00         163.00         0.0%         102.16         99.5%           823         ROLLOVER FUNDS         20,000.00         3,385.09         166.41.31         16.9%         52.00.13         2.6.5%           824         ROLLOVER FUNDS         20,000.00         61,609.45         18,390.55         77.0%         31,537.56         39.4%           830         FOCUSED NETWORK FUNDING         30,335.00         25.505.67         4,829.33         84.1%         154.92.07         69.0%           831         FOCUSED NETWORK FUNDING         2,000.00         168.76         1,831.24         84.4%         13.207         66.0%           833         FDEVEN ACCOUNT         2,000.00         168.76         1,831.24         84.4%         13.207         66.0%           834         SUPERTRY GRANT         12,000.00         153.00         0.0%         71.96         47.0%           844         SUPERTRY GRANT <td>815</td> <td>SOESD-SPEC ED SERVICES</td> <td>70.00</td> <td>0.00</td> <td>70.00</td> <td>0.0%</td> <td>68.29</td> <td>97.6%</td>	815	SOESD-SPEC ED SERVICES	70.00	0.00	70.00	0.0%	68.29	97.6%
821         OETC:ODE ONLINE         3,309.00         0.00         3,309.00         N/A         3,308.33         N/A           822         GILBERT CREEK PLAYGROUND         163.00         0.00         163.00         0.0%         162.16         99.5%           823         ATTENDANCE DONATION ACCOUNT         500.00         0.00         500.00         N/A         49.89         N/A           824         ROLLOVER FUNDS         20.000.00         73.462.39         147.1%         189.458.83         155.3%           825         STATE- RA C         122.000.00         61.609.45         18.390.55         77.0%         31.537.56         39.4%           830         FOCUSED NETWORK FUNDING         30.335.00         25.595.67         4.829.33         84.1%         15.449.57         50.9%           831         CTE WORKSHOP ACCOUNT         2.000.00         168.76         1.831.24         8.4%         1.320.87         66.0%           835         TAPESTRY GRANT         153.00         0.00         2.000.00         0.0%         71.06         426.3%           834         SUPERINTENDENT ASSOC LUNCHES         450.00         0.00         2.400.00         0.0%         153.09         34.0%           8435         SUPERINTENDENT ASSOC	817	ADV PROGRAM EXPANSION	0.00	0.00	0.00	N/A	(23,684.31)	N/A
822         GILBERT CREEK PLAYGROUND         163.00         0.00         163.00         0.0%         162.16         99.5%           823         ATTENDANCE DONATION ACCOUNT         500.00         0.00         500.00         N/A         49.89         N/A           824         ROLLOVER FUNDS         20.000.00         3.385.69         16.614.31         16.9%         5.290.13         26.5%           825         STATE - R A C         122.000.00         17.946.39         (57.462.39)         171.1%         189.458.83         153.3%           826         MIGRANTELL WORKSHOP         80.000.00         61.609.45         18.390.55         77.0%         31.57.56         39.4%           836         FOCUSED NETWORK FUNDING         2.000.00         168.76         1.831.24         8.4%         1.320.87         66.0%           838         TAPESTRY GRANT         153.00         0.00         153.00         0.0%         8.525.00         426.3%           841         TRUANCY GRANT         286.00         0.00         163.00         0.0%         153.09         34.0%           845         UPERINTENDENT ASCO LUNCHES         450.00         0.00         10.00         0.00         163.39         34.0%           845         RE	820	HEARING SERVICES - CA	107,477.00	60,150.09	47,326.91	56.0%	25.03	0.0%
823         ATTENDANCE DONATION ACCOUNT         500.00         0.00         500.00         N/A         49.89         N/A           824         ROLLOVER FUNDS         20,000.00         3.385.69         16.614.31         16.9%         5.290.13         26.5%           825         STATE - R A C         122,000.00         179.462.39         (67,462.39)         147.1%         189.458.83         155.3%           829         MIGRANT/ELL WORKSHOP         80,000.00         61.609.45         18.390.53         38.41.5%         13.537.65         39.4%           830         FOCUSED NETWORK FUNDING         30.335.00         25.505.67         4.829.33         84.1%         15.307.5         60.0%           831         CTE WORKSHOP ACCOUNT         2.000.00         16.876         1.831.24         8.4%         1.320.87         66.0%           836         INDIAN ED DONATION ACCOUNT         2.000.00         16.876         1.831.24         8.4%         1.732.63.7         66.0%           841         TRUANCY GRANT         2.000.00         0.00         2.000.00         0.0%         2.85.30         99.8%           845         SUPERINTENDENT ASSOC LUNCHES         450.00         0.00         2.65.40         1.5.99         0.00         0.0%	821	OETC/ODE ONLINE	3,309.00	0.00	3,309.00	N/A	3,308.33	N/A
824         ROLLOVER FUNDS         20.000.00         3.385.69         16.614.31         16.9%         5.290.13         20.5%           825         STATE - R A C         122.000.00         179.462.39         147.1%         189.458.83         155.3%           829         MIGRANT/ELL WORKSHOP         80.000.00         61.609.45         18.390.55         77.0%         31.537.56         39.4%           830         FOCUSED NETWORK FUNDING         30.335.00         25.505.67         4.829.33         84.1%         15.449.57         50.9%           831         CTE WORKSHOP ACCOUNT         2.000.00         168.76         1.831.24         8.4%         1.320.87         66.0%           838         TAPESTRY GRANT         155.00         0.00         155.00         0.0%         8.525.00         426.3%           844         TRUANCY GRANT         286.00         0.00         286.00         0.0%         153.09         34.0%           845         UPERINTENDENT ASSOC LUNCHES         450.00         0.00         1.53.48         NA           853         MENTORING TEACHER 18-19         600.0000         3.65.27         347.63         N/A         1.53.69         N/A           854         GRANT FAMILY FUND         1.000.00	822	GILBERT CREEK PLAYGROUND	163.00	0.00	163.00	0.0%	162.16	99.5%
825         STATE - R A C         122,000.0         179,462.39         (457,462.39)         147.1%         189,458.83         155.3%           829         MIGRANT/ELL WORKSHOP         80,000.00         61,609.45         18,390.55         77.0%         31,537.56         39.4%           830         FOCUSED NETWORK FUNDING         30,335.00         25,505.67         4,829.33         84.1%         15,449.57         50.9%           831         CTE WORKSHOP ACCOUNT         2,000.00         168.76         1,831.24         8.4%         1,320.87         66.0%           838         INDIAN ED DONATION ACCOUNT         2,000.00         0.00         153.00         0.0%         71.96         47.0%           841         TRUANCY GRANT         286.00         0.00         285.30         99.8%           845         SUPERINTEINDERIN ASSOC LUNCHES         450.00         0.00         450.00         0.0%         215.09         6.07%           845         UPERINTEINDERIN ASSOC LUNCHES         450.00         0.00         N/A         1,782.88         N/A           850         WELLNESS GRANT         4,000.00         3,652.37         347.63         N/A         1,782.88         N/A           853         MENTORING FLACHER 18-19         600,00	823	ATTENDANCE DONATION ACCOUNT	500.00	0.00	500.00	N/A	49.89	N/A
829         MIGRANT/ELL WORKSHOP         80,000,00         61,609,45         18,390,55         77.0%         31,537.56         39.4%           830         FOCUSED NETWORK FUNDING         30,335.00         25,505.67         4,829.33         84.1%         15,449.57         50.9%           831         CTE WORKSHOP ACCOUNT         2,000.00         168.76         1,831.24         8.4%         1,320.87         66.0%           836         INDIAN ED DONATION ACCOUNT         2,000.00         0.00         2,000.00         0.0%         8,525.00         426.3%           838         TAPESTRY GRANT         153.00         0.00         153.00         0.0%         71.96         47.0%           841         TRUANCY GRANT         286.00         0.00         450.00         0.0%         153.09         34.0%           845         SUPERINTENDENT ASSOC LUNCHES         450.00         0.00         450.00         0.0%         153.09         3.0%           845         SUPERINTENDENT ASSOC LUNCHES         4000.00         3.652.37         347.63         N/A         1.782.88         N/A           852         ZELZE REED TRUST         0.00         0.00         N/A         15,369.96         N/A           853         MENTORING TEACHER 18-	824	ROLLOVER FUNDS	20,000.00	3,385.69	16,614.31	16.9%	5,290.13	26.5%
830         FOCUSED NETWORK FUNDING         30,335.00         22,505.67         4,829.33         84.1%         13,449.57         50.9%           831         CTE WORKSHOP ACCOUNT         2,000.00         168.76         1,831.24         8.4%         1,320.87         66.0%           836         INDIAN ED DONATION ACCOUNT         2,000.00         0.00         2,000.00         0.0%         8,525.00         426.3%           838         TAPESTRY GRANT         153.00         0.00         153.00         0.0%         71.96         47.0%           841         TRUANCY GRANT         286.00         0.00         286.00         0.0%         285.30         99.8%           843         SUPERNTENDENT ASSOC LUNCHES         450.00         0.00         450.00         0.0%         153.09         34.0%           849         0EA WELLNESS - MENTORING         35.140.00         5.593.98         29.546.02         15.9%         0.00         0.0%           850         WEINTORING TEACHER I8-19         60.000.00         388.913.65         211.086.35         64.8%         292.727.07         48.8%           853         MENTORING TEACHER I8-19         60.000.00         36.304.84         3.695.16         90.8%         74.507.25         186.3%	825	STATE - R A C	122,000.00	179,462.39	(57,462.39)	147.1%	189,458.83	155.3%
831       CTE WORKSHOP ACCOUNT       2,000,00       168,76       1,831.24       8.4%       1,320.87       66.0%         836       INDIAN ED DONATION ACCOUNT       2,000,00       0.00       2,000,00       0.0%       8,525.00       426.3%         838       TAPESTRY GRANT       153.00       0.00       153.00       0.0%       71.96       47.0%         841       TRUANCY GRANT       286.00       0.00       286.00       0.0%       285.30       99.8%         845       SUPERINTENDENT ASSOC LUNCHES       450.00       0.00       450.00       0.0%       153.09       34.0%         849       OEA WELLNESS - MENTORING       35,140.00       5,593.98       29,546.02       15.9%       0.00       0.0%         850       WELLNESS GRANT       4,000.00       3.652.37       347.63       N/A       1.782.88       N/A         851       GRAY FAMILY FUND       1,000.00       3.652.271       2411.086.35       64.8%       292.727.07       48.8%         854       GRAY FAMILY FUND       1,000.00       3.6304.84       3,695.16       90.8%       74.507.25       186.3%         858       MEDIA LIBRARY REPLACE MATERIALS       10,000.00       9,250.00       750.00       92.5% <td< td=""><td>829</td><td>MIGRANT/ELL WORKSHOP</td><td>80,000.00</td><td>61,609.45</td><td>18,390.55</td><td>77.0%</td><td>31,537.56</td><td>39.4%</td></td<>	829	MIGRANT/ELL WORKSHOP	80,000.00	61,609.45	18,390.55	77.0%	31,537.56	39.4%
836       INDIAN ED DONATION ACCOUNT       2.000.00       0.00       2.000.00       0.0%       8.525.00       426.3%         838       TAPESTRY GRANT       153.00       0.00       153.00       0.0%       71.96       47.0%         841       TRUANCY GRANT       286.00       0.00       286.00       0.0%       285.30       99.8%         845       SUPERINTENDENT ASSOC LUNCHES       450.00       0.00       450.00       0.0%       153.09       34.0%         849       OEA WELLNESS - MENTORING       35,140.00       5,593.98       29,546.02       15.9%       0.00       0.0%         850       WELLNESS GRANT       4,000.00       3,652.37       347.63       N/A       1,782.88       N/A         852       ZELZIE REED TRUST       0.00       0.00       0.00       N/A       15,369.96       N/A         853       MENTORING TEACHER 18-19       600.000.00       388,913.65       211.086.35       64.8%       292,727.07       48.8%         854       GRAY FAMILY FUND       1,000.00       36,304.84       3,695.16       90.8%       74,507.25       186.3%         858       MEDIA LIBRARY REPLACE MATERIALS       10,000.00       9,250.00       750.00       92.5%       12,84	830	FOCUSED NETWORK FUNDING	30,335.00	25,505.67	4,829.33	84.1%	15,449.57	50.9%
838       TAPESTRY GRANT       153.00       0.00       153.00       0.0%       71.96       47.0%         841       TRUANCY GRANT       286.00       0.00       286.00       0.0%       285.30       99.8%         845       SUPERINTENDENT ASSOC LUNCHES       450.00       0.00       450.00       0.0%       153.09       34.0%         849       OEA WELLNESS - MENTORING       35,140.00       5,593.98       29,546.02       15.9%       0.00       0.0%         850       WELLNESS - MENTORING       35,140.00       3,652.37       347.63       N/A       1,782.88       N/A         852       ZELZIE REED TRUST       0.00       0.00       0.00       N/A       15,369.96       N/A         853       MENTORING TEACHER 18-19       600,000.00       388,913.65       211.086.35       64.8%       292,727.07       48.8%         854       GRAY FAMILY FUND       1,000.00       1,262.71       (262.71)       N/A       1,055.00       N/A         857       SPEC ED WORKSHOP ACCT       40,000.00       36,304.84       3,695.16       90.8%       74,507.25       186.3%         859       ED TECH SUMMIT       20,000.00       7,231.31       12,768.69       36.2%       25,902.55	831	CTE WORKSHOP ACCOUNT	2,000.00	168.76	1,831.24	8.4%	1,320.87	66.0%
841       TRUANCY GRANT       286.00       0.00       286.00       0.0%       285.30       99.8%         845       SUPERINTENDENT ASSOC LUNCHES       450.00       0.00       450.00       0.0%       153.09       34.0%         849       OEA WELLNESS - MENTORING       35,140.00       5,593.98       29,546.02       15.9%       0.00       0.0%         850       WELLNESS GRANT       4,000.00       3,652.37       347.63       N/A       1,782.88       N/A         852       ZELZIE REED TRUST       0.00       0.00       0.00       N/A       15,369.96       N/A         853       MENTORING TEACHER 18-19       600,000.00       388,913.65       211,086.35       64.8%       292,727.07       48.8%         854       GRAY FAMILY FUND       1,000.00       1,262.71       N/A       1,055.00       N/A         857       SPEC ED WORKSHOP ACCT       40,000.00       36,304.84       3,695.16       90.8%       74,507.25       186.3%         858       MEDIA LIBRARY REPLACE MATERIALS       10,000.00       7,231.31       12,768.69       36.2%       25,902.55       129,5%         290       FREV-OTHER       BUDGET       EXPENDED       BALANCE       SPT       REVENUE       RE	836	INDIAN ED DONATION ACCOUNT	2,000.00	0.00	2,000.00	0.0%	8,525.00	426.3%
845         SUPERINTENDENT ASSOC LUNCHES         450.00         0.00         450.00         0.0%         153.09         34.0%           849         OEA WELLNESS - MENTORING         35,140.00         5,593.98         29,546.02         15.9%         0.00         0.0%           850         WELLNESS GRANT         4,000.00         3,652.37         347.63         N/A         1,782.88         N/A           852         ZELZIE REED TRUST         0.00         0.00         0.00         N/A         15,369.96         N/A           853         MENTORING TEACHER 18-19         600,000.00         388,913.65         211,086.35         64.8%         292,727.07         48.8%           854         GRAY FAMILY FUND         1,000.00         1,262.71         (262.71)         N/A         1,055.00         N/A           857         SPEC ED WORKSHOP ACCT         40,000.00         9,250.00         750.00         92.5%         12,841.10         128.4%           859         ED TECH SUMMIT         20,000.00         7,231.31         12,768.69         36.2%         25,902.55         129.5%           90         SP.REV.OTHER         BUDGET         EXPENDED         BALANCE         SPT         REVENUE         RECD           860	838	TAPESTRY GRANT	153.00	0.00	153.00	0.0%	71.96	47.0%
849       OEA WELLNESS - MENTORING       35,140.00       5,593.98       29,546.02       15.9%       0.00       0.0%         850       WELLNESS GRANT       4,000.00       3,652.37       347.63       N/A       1,782.88       N/A         852       ZELZIE REED TRUST       0.00       0.00       0.00       N/A       15,369.96       N/A         853       MENTORING TEACHER 18-19       600,000.00       388,913.65       211,086.35       64.8%       292,727.07       48.8%         854       GRAY FAMILY FUND       1,000.00       1,262.71       N/A       1,055.00       N/A         857       SPEC ED WORKSHOP ACCT       40,000.00       36,304.84       3,695.16       90.8%       74,507.25       186.3%         858       MEDIA LIBRARY REPLACE MATERIALS       10,000.00       9,250.00       750.00       92.5%       12,841.10       128.4%         859       ED TECH SUMMIT       20,000.00       7,231.31       12,768.69       36.2%       2,902.55       12,95%         800       SUBTOTAL-290       6.933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         860       CLIMATE CHANGE EDUC-CLASS AT CL       328.00       0.0%       327.64       99.9%	841	TRUANCY GRANT	286.00	0.00	286.00	0.0%	285.30	99.8%
850         WELLNESS GRANT         4,000.00         3,652.37         347.63         N/A         1,782.88         N/A           852         ZELZIE REED TRUST         0.00         0.00         0.00         N/A         15,369.96         N/A           853         MENTORING TEACHER 18-19         600,000.00         388,913.65         211,086.35         64.8%         292,727.07         48.8%           854         GRAY FAMILY FUND         1,000.00         1,262.71         (262.71)         N/A         1,055.00         N/A           857         SPEC ED WORKSHOP ACCT         40,000.00         36,304.84         3,695.16         90.8%         74,507.25         186.3%           858         MEDIA LIBRARY REPLACE MATERIALS         10,000.00         9,250.00         750.00         92.5%         12,841.10         128.4%           859         ED TECH SUMMIT         20,000.00         7,231.31         12,768.69         36.2%         25,902.55         12,95%           200         SP.REVOTHER         BUDGET         EXPENDED         BALANCE         SPT         REVENUE         RECD           201         SP.REVOTHER         BUDGET         EXPENDED         BALANCE         SPT         REVENUE         RECD           860	845	SUPERINTENDENT ASSOC LUNCHES	450.00	0.00	450.00	0.0%	153.09	34.0%
852       ZELZIE REED TRUST       0.00       0.00       0.00       N/A       15,369.96       N/A         853       MENTORING TEACHER 18-19       600,000.00       388,913.65       211,086.35       64.8%       292,727.07       48.8%         854       GRAY FAMILY FUND       1,000.00       1,262.71       (262.71)       N/A       1,055.00       N/A         857       SPEC ED WORKSHOP ACCT       40,000.00       36,304.84       3,695.16       90.8%       74,507.25       186.3%         858       MEDIA LIBRARY REPLACE MATERIALS       10,000.00       9,250.00       750.00       92.5%       12,841.10       128.4%         859       ED TECH SUMMIT       20,000.00       7,231.31       12,768.69       36.2%       25,902.55       129.5%         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,26	849	OEA WELLNESS - MENTORING	35,140.00	5,593.98	29,546.02	15.9%	0.00	0.0%
853       MENTORING TEACHER 18-19       600,000.00       388,913.65       211,086.35       64.8%       292,727.07       48.8%         854       GRAY FAMILY FUND       1,000.00       1,262.71       (262.71)       N/A       1,055.00       N/A         857       SPEC ED WORKSHOP ACCT       40,000.00       36,304.84       3,695.16       90.8%       74,507.25       186.3%         858       MEDIA LIBRARY REPLACE MATERIALS       10,000.00       9,250.00       750.00       92.5%       12,841.10       128.4%         859       ED TECH SUMMIT       20,000.00       7,231.31       12,768.69       36.2%       25,902.55       129.5%         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         860       CLIMATE CHANGE EDUC-CLASS AT CL       328.00       <	850	WELLNESS GRANT	4,000.00	3,652.37	347.63	N/A	1,782.88	N/A
854       GRAY FAMILY FUND       1,000.00       1,262.71       (262.71)       N/A       1,055.00       N/A         857       SPEC ED WORKSHOP ACCT       40,000.00       36,304.84       3,695.16       90.8%       74,507.25       186.3%         858       MEDIA LIBRARY REPLACE MATERIALS       10,000.00       9,250.00       750.00       92.5%       12,841.10       128.4%         859       ED TECH SUMMIT       20,000.00       7,231.31       12,768.69       36.2%       25,902.55       129.5%         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         290       SP.REV-OTHER       BUDGET       EXPENDED       BALANCE       SPT       REVENUE       RECD         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         860       CLIMATE CHANGE EDUC-CLASS AT CL       328.00       0.00       328.00       0.0%       327.64       99.9%         865       REGIONAL PROMISE       283,402.00       119,851.66       163,550.3	852	ZELZIE REED TRUST	0.00	0.00	0.00	N/A	15,369.96	N/A
857       SPEC ED WORKSHOP ACCT       40,000.00       36,304.84       3,695.16       90.8%       74,507.25       186.3%         858       MEDIA LIBRARY REPLACE MATERIALS       10,000.00       9,250.00       750.00       92.5%       12,841.10       128.4%         859       ED TECH SUMMIT       20,000.00       7,231.31       12,768.69       36.2%       25,902.55       129.5%         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         860       CLIMATE CHANGE EDUC-CLASS AT CL       328.00       0.0%       327.64       99.9%         865       REGIONAL PROMISE       283,402.00       119,851.66       163,550.34	853	MENTORING TEACHER 18-19	600,000.00	388,913.65	211,086.35	64.8%	292,727.07	48.8%
858       MEDIA LIBRARY REPLACE MATERIALS       10,000.00       9,250.00       750.00       92.5%       12,841.10       128.4%         859       ED TECH SUMMIT       20,000.00       7,231.31       12,768.69       36.2%       25,902.55       129.5%         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         290       SP.REVOTHER       BUDGET       EXPENDED       BALANCE       SPT       REVENUE       RECD         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         860       CLIMATE CHANGE EDUC-CLASS AT CL       328.00       0.00       328.00       0.0%       327.64       99.9%         865       REGIONAL PROMISE       283,402.00       119,851.66       163,550.34       42.3%       100,307.57       35.4%         866       AUTZEN FOUNDATION       6,000.00       0.00       6,000.00       0.0%       5,980.00       99.7%         867       COW CREEK FOUNDATION       6,000.00       0.00       6,000.00       0.0%       5,980.00       99.7%	854	GRAY FAMILY FUND	1,000.00	1,262.71	(262.71)	N/A	1,055.00	N/A
859       ED TECH SUMMIT       20,000.00       7,231.31       12,768.69       36.2%       25,902.55       129.5%         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         290       SP.REV.OTHER       BUDGET       EXPENDED       BALANCE       SPT       REVENUE       RECD         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         860       CLIMATE CHANGE EDUC-CLASS AT CL       328.00       0.00       328.00       0.0%       327.64       99.9%         865       REGIONAL PROMISE       283,402.00       119,851.66       163,550.34       42.3%       100,307.57       35.4%         866       AUTZEN FOUNDATION       6,000.00       0.00       6,000.00       0.0%       5,980.00       99.7%         867       COW CREEK FOUNDATION       6,000.00       0.00       6,000.00       0.0%       5,980.00       99.7%	857	SPEC ED WORKSHOP ACCT	40,000.00	36,304.84	3,695.16	90.8%	74,507.25	186.3%
SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%       %         290       SP.REVOTHER       BUDGET       EXPENDED       BALANCE       SPT       REVENUE       RECD         SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         860       CLIMATE CHANGE EDUC-CLASS AT CL       328.00       0.00       328.00       0.0%       327.64       99.9%         865       REGIONAL PROMISE       283,402.00       119,851.66       163,550.34       42.3%       100,307.57       35.4%         866       AUTZEN FOUNDATION       6,000.00       0.00       6,000.00       0.0%       5,980.00       99.7%         867       COW CREEK FOUNDATION       6,000.00       0.00       6,000.00       0.0%       5,980.00       99.7%	858	MEDIA LIBRARY REPLACE MATERIALS	10,000.00	9,250.00	750.00	92.5%	12,841.10	128.4%
290         SP.REVOTHER         BUDGET         EXPENDED         BALANCE         SPT         REVENUE         RECD           290         SUBTOTAL-290         6,933,517.00         4,442,249.58         2,491,267.42         64.1%         3,349,890.96         48.3%           860         CLIMATE CHANGE EDUC-CLASS AT CL         328.00         0.00         328.00         0.0%         327.64         99.9%           865         REGIONAL PROMISE         283,402.00         119,851.66         163,550.34         42.3%         100,307.57         35.4%           866         AUTZEN FOUNDATION         6,000.00         0.00         6,000.00         0.0%         5,980.00         99.7%           867         COW CREEK FOUNDATION         6,000.00         0.00         6,000.00         0.0%         5,980.00         99.7%	859	ED TECH SUMMIT	20,000.00	7,231.31	12,768.69	36.2%	25,902.55	129.5%
290         SP.REVOTHER         BUDGET         EXPENDED         BALANCE         SPT         REVENUE         RECD           SUBTOTAL-290         6,933,517.00         4,442,249.58         2,491,267.42         64.1%         3,349,890.96         48.3%           860         CLIMATE CHANGE EDUC-CLASS AT CL         328.00         0.00         328.00         0.0%         327.64         99.9%           865         REGIONAL PROMISE         283,402.00         119,851.66         163,550.34         42.3%         100,307.57         35.4%           866         AUTZEN FOUNDATION         6,000.00         0.00         6,000.00         0.0%         5,980.00         99.7%           867         COW CREEK FOUNDATION         6,000.00         0.00         6,000.00         0.0%         5,980.00         99.7%		SUBTOTAL-290	6,933,517.00	4,442,249.58	2,491,267.42	64.1%	3,349,890.96	48.3%
290         SP.REVOTHER         BUDGET         EXPENDED         BALANCE         SPT         REVENUE         RECD           SUBTOTAL-290         6,933,517.00         4,442,249.58         2,491,267.42         64.1%         3,349,890.96         48.3%           860         CLIMATE CHANGE EDUC-CLASS AT CL         328.00         0.00         328.00         0.0%         327.64         99.9%           865         REGIONAL PROMISE         283,402.00         119,851.66         163,550.34         42.3%         100,307.57         35.4%           866         AUTZEN FOUNDATION         6,000.00         0.00         6,000.00         0.0%         5,980.00         99.7%           867         COW CREEK FOUNDATION         6,000.00         0.00         6,000.00         0.0%         5,980.00         99.7%								
SUBTOTAL-290       6,933,517.00       4,442,249.58       2,491,267.42       64.1%       3,349,890.96       48.3%         860       CLIMATE CHANGE EDUC-CLASS AT CL       328.00       0.00       328.00       0.0%       327.64       99.9%         865       REGIONAL PROMISE       283,402.00       119,851.66       163,550.34       42.3%       100,307.57       35.4%         866       AUTZEN FOUNDATION       6,000.00       0.00       6,000.00       0.0%       5,980.00       99.7%         867       COW CREEK FOUNDATION       6,000.00       0.00       6,000.00       0.0%       5,980.00       99.7%	290	SP.REVOTHER	BUDGET	EXPENDED	BALANCE		REVENUE	
860CLIMATE CHANGE EDUC-CLASS AT CL328.000.00328.000.0%327.6499.9%865REGIONAL PROMISE283,402.00119,851.66163,550.3442.3%100,307.5735.4%866AUTZEN FOUNDATION6,000.000.006,000.000.0%5,980.0099.7%867COW CREEK FOUNDATION6,000.000.006,000.000.0%5,980.0099.7%								
865REGIONAL PROMISE283,402.00119,851.66163,550.3442.3%100,307.5735.4%866AUTZEN FOUNDATION6,000.000.006,000.000.0%5,980.0099.7%867COW CREEK FOUNDATION6,000.000.006,000.000.0%5,980.0099.7%		SUBTOTAL-290	6,933,517.00	4,442,249.58	2,491,267.42	64.1%	3,349,890.96	48.3%
866         AUTZEN FOUNDATION         6,000.00         0.00         6,000.00         0.0%         5,980.00         99.7%           867         COW CREEK FOUNDATION         6,000.00         0.00         6,000.00         0.0%         5,980.00         99.7%	860	CLIMATE CHANGE EDUC-CLASS AT CL	328.00	0.00	328.00	0.0%	327.64	99.9%
867         COW CREEK FOUNDATION         6,000.00         0.00         6,000.00         0.0%         5,980.00         99.7%	865	REGIONAL PROMISE	283,402.00	119,851.66	163,550.34	42.3%	100,307.57	35.4%
	866	AUTZEN FOUNDATION	6,000.00	0.00	6,000.00	0.0%	5,980.00	99.7%
868         PLUM CREEK FOUNDATION         594.00         0.00         594.00         0.0%         593.75         100.0%	867	COW CREEK FOUNDATION	6,000.00	0.00	6,000.00	0.0%	5,980.00	99.7%
	868	PLUM CREEK FOUNDATION	594.00	0.00	594.00	0.0%	593.75	100.0%

290	SP.REVOTHER	BUDGET	EXPENDED	BALANCE	SPT	REVENUE	RECD
					%		%
	SUBTOTAL-290	15,365,022.00	8,445,531.47	6,129,140.74	55.0%	10,480,414.55	68.2%
957	OR PROJECT	325,000.00	44,214.11	280,785.89	13.6%	355,822.41	109.5%
955	INFRASTRUCTURE-SOESD	150,000.00	0.00	150,000.00	0.0%	200,000.00	133.3%
953	FINGERPRINTING	34,714.00	545.00	34,169.00	1.6%	34,713.57	100.0%
952	INSURANCE RESERVE	25,180.00	986.30	24,193.70	3.9%	25,179.34	100.0%
951	PERS RESERVE ACCOUNT	1,246.00	0.00	1,246.00	0.0%	1,245.62	100.0%
949	BVIS FUNDING	18,792.00	1,032.49	17,759.51	5.5%	19,823.65	105.5%
947	CURRICULUM WORKSHOP	78,294.00	31,750.92	46,543.08	40.6%	79,588.85	101.7%
946	AURAL IMPRESSION	150,000.00	2,545.98	147,454.02	1.7%	151,162.42	100.8%
945	ESD WORKSHOP	30,000.00	9,100.00	20,900.00	30.3%	25,992.63	86.6%
943	YTP PROGRAM	70,798.00	44,573.94	26,224.06	63.0%	18,777.13	26.5%
942	FOLLETTE CONTRACT	75,000.00	45,990.00	29,010.00	61.3%	67,241.72	89.7%
941	READING GRANT	2,325.00	0.00	2,325.00	0.0%	2,324.09	100.0%
938	GARDEN PROJECT GRANT	100.00	0.00	100.00	0.0%	24.50	24.5%
935	STAFF CONTRACTS	15,891.00	8,001.47	7,889.53	50.4%	24,782.12	156.0%
932	KLAMATH TECH	1,750.00	0.00	1,750.00	0.0%	1,749.66	100.0%
931	BRAILLIST PRODUCTION	15,000.00	201.42	14,798.58	1.3%	9,093.87	60.6%
926	AUTISM - PARENT PARTNER	4,200.00	0.00	4,200.00	0.0%	4,200.00	100.0%
924	SOU TECHNOLOGY	1,947.00	0.00	1,947.00	0.0%	1,946.35	100.0%
921	MEYER MEMORIAL	34,902.00	13,238.60	21,663.40	N/A	34,902.00	N/A
920	MIG/ESL PROGRAM SUPPORT	0.00	2,323.27	(2,323.27)	N/A	3,230.00	N/A
918	K PARTNERSHIP INNOVATION	448,092.00	311,085.61	137,006.39	69.4%	305,429.35	68.2%
916	STATE REGIONAL	1,347,335.00	800,421.10	546,913.90	59.4%	307,672.77	22.8%
915	REGIONAL-LOCAL CONTRACTS	448,274.00	303,243.71	145,030.29	67.6%	3,616.90	0.8%
913	WRITING ASSESSMENT	4,437.00	0.00	4,437.00	0.0%	4,436.05	100.0%
912	SPECIAL PROJECTS	354.00	0.00	354.00	0.0%	353.98	100.0%
910	SUMMER SP-ED SERVICES	35,000.00	36,684.80	(1,684.80)	104.8%	33,978.71	97.1%
908	CENTRAL MEDFORD STEPS ACCOUNT	5.00	5.00	0.00	N/A	5.00	N/A
905	FMLA	63,124.00	0.00	63,124.00	0.0%	63,123.97	100.0%
904	RETIRE/SABATICAL	600,000.00	426,509.50	173,490.50	71.1%	1,711,848.11	285.3%
901	TECHNOLOGY SUPPORT	413,562.00	0.00	413,562.00	0.0%	1,624,848.85	392.9%
890	GRANTS PASS SCHOOL DISTRICT #7	901,219.00	185,615.62	715,603.38	20.6%	0.00	0.0%
888	CTE - EQUIPMENT REIMBURSEMENT	10,000.00	1,258.00	8,742.00	12.6%	2,263.03	22.6%
882	EARLY LEARNING HUB	547,259.00	199,924.11	347,334.89	36.5%	903,778.88	165.1%
876	TRANSITION NETWORK FACILITATOR	173,102.00	107,097.00	66,005.00	61.9%	62,717.02	36.2%
874	PRESCHOOL PROMISE - STARTUP	201,696.00	112,495.67	89,200.33	55.8%	58,848.10	29.2%
873	PROGRAM SUPPORT EI/ECSE	408,530.00	284,929.74	123,600.26	69.7%	172,817.59	42.3%
872	EI/ECSE	1,476,499.00	905,134.17	571,364.83	61.3%	678,242.86	45.9%
869	FOURWAY FOUNDATION	21,554.00	4,522.70	17,031.30	21.0%	21,553.53	100.0%

	SUBTOTAL-290	15,365,022.00	8,445,531.47	6,919,490.53	55.0%	10,480,414.55	68.2%
960	COOP PURCHASING	800,000.00	524,823.59	275,176.41	65.6%	532,987.86	66.6%
961	COOP PURCHASING SUPPORT	103,629.00	44,389.38	59,239.62	42.8%	52,787.76	50.9%
964	EMPLOYEE SERVICES	3,000.00	825.02	2,174.98	27.5%	828.28	27.6%
965	MIG PROGRAM SUPPORT	2,559.00	0.00	2,559.00	0.0%	2,345.17	91.6%
966	PDHH DONATIONS	0.00	0.00	0.00	N/A	320.00	N/A
967	BRAIN BOWL	5,000.00	4,001.36	998.64	80.0%	5,345.50	106.9%
972	<b>PVI DONATIONS</b>	4,681.00	0.00	4,681.00	0.0%	3,648.17	77.9%
974	SHARED READING PROGRAM	896.00	0.00	896.00	0.0%	117.22	13.1%
976	TELECONFERENCING	0.00	0.00	0.00	N/A	16,968.00	N/A
978	SCHOOL IMPROVEMENT WORKSHOPS	131,997.00	0.00	131,997.00	0.0%	131,996.82	100.0%
982	READING RED	814.00	0.00	814.00	0.0%	813.96	100.0%
983	OREGON ONLINE	0.00	0.00	0.00	N/A	38,573.67	N/A
990	MEDICAID ADMN CLAIMING	1,113,566.00	477,383.88	636,182.12	42.9%	392,791.32	35.3%
991	MAC DISTRICTS	550,000.00	201,289.55	348,710.45	36.6%	201,204.83	36.6%
998	COMPUTER REPLACEMENT	135,161.00	45,906.77	89,254.23	34.0%	135,160.98	100.0%
999	INDIRECT COST POOL	707,128.00	723,499.11	(16,371.11)	102.3%	1,288,453.36	182.2%
	TOTAL (290)	18,923,453.00	10,467,650.13	8,455,802.87	55.3%	13,284,757.45	70.2%
	April 30, 2018	20,397,202.00	10,407,050.15	9,780,245.06	52.1%	13,933,061.36	68.3%
	1,	- , ,	- , ,	- , ,		- , ,	
					%		%
600	INTERNAL SERVICE	BUDGET	EXPENDED	BALANCE	SPT	REVENUE	RECD
000	INTERNAL SERV BUDGET	0.00	0.00	0.00	N/A	0.00	N/A
000 651	INTERNAL SERV BUDGET SUBSTITUTE SERVICES	0.00 4,229,226.00	0.00 3,082,068.34	0.00 1,147,157.66	N/A 72.9%	0.00 2,573,745.75	N/A 0.0%
000 651 655	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL	0.00 4,229,226.00 1,036,510.00	0.00 3,082,068.34 630,514.08	0.00 1,147,157.66 405,995.92	N/A 72.9% 60.8%	0.00 2,573,745.75 1,021,155.58	N/A 0.0% 0.0%
000 651 655 675	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT	0.00 4,229,226.00 1,036,510.00 225,000.00	0.00 3,082,068.34 630,514.08 0.00	0.00 1,147,157.66 405,995.92 225,000.00	N/A 72.9% 60.8% 0.0%	0.00 2,573,745.75 1,021,155.58 0.00	N/A 0.0% 0.0% 0.0%
000 651 655 675 696	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT UNEMPLOYMENT ACCT	0.00 4,229,226.00 1,036,510.00 225,000.00 212,298.00	0.00 3,082,068.34 630,514.08 0.00 36,402.22	0.00 1,147,157.66 405,995.92 225,000.00 175,895.78	N/A 72.9% 60.8% 0.0% 17.1%	0.00 2,573,745.75 1,021,155.58 0.00 455,284.90	N/A 0.0% 0.0% 0.0%
000 651 655 675 696	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT UNEMPLOYMENT ACCT COPIES / FAX USAGE	0.00 4,229,226.00 1,036,510.00 225,000.00 212,298.00 78,000.00	0.00 3,082,068.34 630,514.08 0.00 36,402.22 38,204.06	0.00 1,147,157.66 405,995.92 225,000.00 175,895.78 39,795.94	N/A 72.9% 60.8% 0.0% 17.1% 49.0%	0.00 2,573,745.75 1,021,155.58 0.00 455,284.90 199,539.49	N/A 0.0% 0.0% 0.0% 0.0%
000 651 655 675 696	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT UNEMPLOYMENT ACCT COPIES / FAX USAGE TOTAL (600)	0.00 4,229,226.00 1,036,510.00 225,000.00 212,298.00 78,000.00 5,781,034.00	0.00 3,082,068.34 630,514.08 0.00 36,402.22 38,204.06 3,787,188.70	0.00 1,147,157.66 405,995.92 225,000.00 175,895.78 39,795.94 1,993,845.30	N/A 72.9% 60.8% 0.0% 17.1% 49.0% 65.5% 69.9%	0.00 2,573,745.75 1,021,155.58 0.00 455,284.90 199,539.49 4,249,725.72	N/A 0.0% 0.0% 0.0% 0.0% 73.5% 81.4%
000 651 655 675 696	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT UNEMPLOYMENT ACCT COPIES / FAX USAGE TOTAL (600) April 30, 2018	0.00 4,229,226.00 1,036,510.00 225,000.00 212,298.00 78,000.00 5,781,034.00 5,556,034.00	0.00 3,082,068.34 630,514.08 0.00 36,402.22 38,204.06 3,787,188.70 3,885,292.42	0.00 1,147,157.66 405,995.92 225,000.00 175,895.78 39,795.94 1,993,845.30 1,670,741.58	N/A 72.9% 60.8% 0.0% 17.1% 49.0% 65.5% 69.9% %	0.00 2,573,745.75 1,021,155.58 0.00 455,284.90 199,539.49 4,249,725.72 4,523,775.37	N/A 0.0% 0.0% 0.0% 0.0% 73.5% 81.4%
000 651 655 675 696 697	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT UNEMPLOYMENT ACCT COPIES / FAX USAGE TOTAL (600) April 30, 2018 RECAP BY FUND	0.00 4,229,226.00 1,036,510.00 225,000.00 212,298.00 78,000.00 5,781,034.00 5,556,034.00 <b>BUDGET</b>	0.00 3,082,068.34 630,514.08 0.00 36,402.22 38,204.06 3,787,188.70 3,885,292.42 EXPENDED	0.00 1,147,157.66 405,995.92 225,000.00 175,895.78 39,795.94 1,993,845.30 1,670,741.58 BALANCE	N/A 72.9% 60.8% 0.0% 17.1% 49.0% 65.5% 69.9% % SPT	0.00 2,573,745.75 1,021,155.58 0.00 455,284.90 199,539.49 4,249,725.72 4,523,775.37 <b>REVENUE</b>	N/A 0.0% 0.0% 0.0% 0.0% 73.5% 81.4% % RECD
000 651 655 696 697 100	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT UNEMPLOYMENT ACCT COPIES / FAX USAGE TOTAL (600) April 30, 2018 RECAP BY FUND GENERAL FUND	0.00 4,229,226.00 1,036,510.00 225,000.00 212,298.00 78,000.00 5,781,034.00 5,556,034.00 <b>BUDGET</b> 22,748,342.00	0.00 3,082,068.34 630,514.08 0.00 36,402.22 38,204.06 3,787,188.70 3,885,292.42 EXPENDED 13,780,088.09	0.00 1,147,157.66 405,995.92 225,000.00 175,895.78 39,795.94 1,993,845.30 1,670,741.58 BALANCE 8,968,253.91	N/A 72.9% 60.8% 0.0% 17.1% 49.0% 65.5% 69.9% % SPT 60.6%	0.00 2,573,745.75 1,021,155.58 0.00 455,284.90 199,539.49 4,249,725.72 4,523,775.37 <b>REVENUE</b> 22,134,150.91	N/A 0.0% 0.0% 0.0% 0.0% 73.5% 81.4% % <u>RECD</u> 97.3%
000 651 655 675 696 697	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT UNEMPLOYMENT ACCT COPIES / FAX USAGE TOTAL (600) April 30, 2018 RECAP BY FUND	0.00 4,229,226.00 1,036,510.00 225,000.00 212,298.00 78,000.00 5,781,034.00 5,556,034.00 <b>BUDGET</b> 22,748,342.00 8,210,351.00	0.00 3,082,068.34 630,514.08 0.00 36,402.22 38,204.06 3,787,188.70 3,885,292.42 EXPENDED	0.00 1,147,157.66 405,995.92 225,000.00 175,895.78 39,795.94 1,993,845.30 1,670,741.58 <b>BALANCE</b> 8,968,253.91 2,950,579.12	N/A 72.9% 60.8% 0.0% 17.1% 49.0% 65.5% 69.9% % SPT 60.6% 64.1%	0.00 2,573,745.75 1,021,155.58 0.00 455,284.90 199,539.49 4,249,725.72 4,523,775.37 <b>REVENUE</b>	N/A 0.0% 0.0% 0.0% 0.0% 73.5% 81.4% % RECD 97.3% 45.3%
000 651 655 675 696 697 100 210	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT UNEMPLOYMENT ACCT COPIES / FAX USAGE TOTAL (600) April 30, 2018 RECAP BY FUND GENERAL FUND SP REV - FEDERAL	0.00 4,229,226.00 1,036,510.00 225,000.00 212,298.00 78,000.00 5,781,034.00 5,556,034.00 <b>BUDGET</b> 22,748,342.00	0.00 3,082,068.34 630,514.08 0.00 36,402.22 38,204.06 3,787,188.70 3,885,292.42 <b>EXPENDED</b> 13,780,088.09 5,259,771.88	0.00 1,147,157.66 405,995.92 225,000.00 175,895.78 39,795.94 1,993,845.30 1,670,741.58 BALANCE 8,968,253.91	N/A 72.9% 60.8% 0.0% 17.1% 49.0% 65.5% 69.9% % SPT 60.6%	0.00 2,573,745.75 1,021,155.58 0.00 455,284.90 199,539.49 4,249,725.72 4,523,775.37 <b>REVENUE</b> 22,134,150.91 3,723,262.29	N/A 0.0% 0.0% 0.0% 0.0% 73.5% 81.4% % <u>RECD</u> 97.3%
000 651 655 696 697 100 210 290	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT UNEMPLOYMENT ACCT COPIES / FAX USAGE TOTAL (600) April 30, 2018 RECAP BY FUND GENERAL FUND SP REV - FEDERAL SP REV - OTHER	0.00 4,229,226.00 1,036,510.00 225,000.00 212,298.00 78,000.00 5,781,034.00 5,556,034.00 <b>BUDGET</b> 22,748,342.00 8,210,351.00 18,923,453.00	0.00 3,082,068.34 630,514.08 0.00 36,402.22 38,204.06 3,787,188.70 3,885,292.42 <b>EXPENDED</b> 13,780,088.09 5,259,771.88 10,467,650.13	0.00 1,147,157.66 405,995.92 225,000.00 175,895.78 39,795.94 1,993,845.30 1,670,741.58 <b>BALANCE</b> 8,968,253.91 2,950,579.12 8,455,802.87	N/A 72.9% 60.8% 0.0% 17.1% 49.0% 65.5% 69.9% % SPT 60.6% 64.1% 55.3%	0.00 2,573,745.75 1,021,155.58 0.00 455,284.90 199,539.49 4,249,725.72 4,523,775.37 <b>REVENUE</b> 22,134,150.91 3,723,262.29 13,284,757.45	N/A 0.0% 0.0% 0.0% 0.0% 73.5% 81.4% <b>%</b> <b>RECD</b> 97.3% 45.3% 70.2%
000 651 655 696 697 100 210 290	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT UNEMPLOYMENT ACCT COPIES / FAX USAGE TOTAL (600) April 30, 2018 RECAP BY FUND GENERAL FUND SP REV - FEDERAL SP REV - OTHER	0.00 4,229,226.00 1,036,510.00 225,000.00 212,298.00 78,000.00 5,781,034.00 5,556,034.00 <b>BUDGET</b> 22,748,342.00 8,210,351.00 18,923,453.00	0.00 3,082,068.34 630,514.08 0.00 36,402.22 38,204.06 3,787,188.70 3,885,292.42 <b>EXPENDED</b> 13,780,088.09 5,259,771.88 10,467,650.13	0.00 1,147,157.66 405,995.92 225,000.00 175,895.78 39,795.94 1,993,845.30 1,670,741.58 <b>BALANCE</b> 8,968,253.91 2,950,579.12 8,455,802.87	N/A 72.9% 60.8% 0.0% 17.1% 49.0% 65.5% 69.9% % SPT 60.6% 64.1% 55.3%	0.00 2,573,745.75 1,021,155.58 0.00 455,284.90 199,539.49 4,249,725.72 4,523,775.37 <b>REVENUE</b> 22,134,150.91 3,723,262.29 13,284,757.45	N/A 0.0% 0.0% 0.0% 0.0% 73.5% 81.4% <b>%</b> <b>RECD</b> 97.3% 45.3% 70.2%
000 651 655 696 697 100 210 290	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT UNEMPLOYMENT ACCT COPIES / FAX USAGE TOTAL (600) April 30, 2018 RECAP BY FUND GENERAL FUND SP REV - FEDERAL SP REV - OTHER INTERNAL SERVICE	0.00 4,229,226.00 1,036,510.00 225,000.00 212,298.00 78,000.00 5,781,034.00 5,556,034.00 <b>BUDGET</b> 22,748,342.00 8,210,351.00 18,923,453.00 5,781,034.00	0.00 3,082,068.34 630,514.08 0.00 36,402.22 38,204.06 3,787,188.70 3,885,292.42 <b>EXPENDED</b> 13,780,088.09 5,259,771.88 10,467,650.13 3,787,188.70	0.00 1,147,157.66 405,995.92 225,000.00 175,895.78 39,795.94 1,993,845.30 1,670,741.58 <b>BALANCE</b> 8,968,253.91 2,950,579.12 8,455,802.87 1,993,845.30	N/A 72.9% 60.8% 0.0% 17.1% 49.0% 65.5% 65.5% 65.5% 60.6% 64.1% 55.3% 65.5%	0.00 2,573,745.75 1,021,155.58 0.00 455,284.90 199,539.49 4,249,725.72 4,523,775.37 <b>REVENUE</b> 22,134,150.91 3,723,262.29 13,284,757.45 4,249,725.72	N/A 0.0% 0.0% 0.0% 0.0% 73.5% 81.4% % RECD 97.3% 45.3% 70.2% 73.5%
000 651 655 696 697 100 210 290	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT UNEMPLOYMENT ACCT COPIES / FAX USAGE TOTAL (600) April 30, 2018 RECAP BY FUND GENERAL FUND SP REV - FEDERAL SP REV - OTHER INTERNAL SERVICE TOTAL ALL FUNDS	0.00 4,229,226.00 1,036,510.00 225,000.00 212,298.00 78,000.00 5,781,034.00 5,556,034.00 <b>BUDGET</b> 22,748,342.00 8,210,351.00 18,923,453.00 5,781,034.00 55,663,180.00	0.00 3,082,068.34 630,514.08 0.00 36,402.22 38,204.06 3,787,188.70 3,885,292.42 <b>EXPENDED</b> 13,780,088.09 5,259,771.88 10,467,650.13 3,787,188.70 33,294,698.80	0.00 1,147,157.66 405,995.92 225,000.00 175,895.78 39,795.94 1,993,845.30 1,670,741.58 <b>BALANCE</b> 8,968,253.91 2,950,579.12 8,455,802.87 1,993,845.30 22,368,481.20	N/A 72.9% 60.8% 0.0% 17.1% 49.0% 65.5% 69.9% % SPT 60.6% 64.1% 55.3% 65.5%	0.00 2,573,745.75 1,021,155.58 0.00 455,284.90 199,539.49 4,249,725.72 4,523,775.37 <b>REVENUE</b> 22,134,150.91 3,723,262.29 13,284,757.45 4,249,725.72 43,391,896.37	N/A 0.0% 0.0% 0.0% 0.0% 73.5% 81.4% <b>%</b> <b>RECD</b> 97.3% 45.3% 70.2% 73.5% 73.5%
000 651 655 696 697 100 210 290	INTERNAL SERV BUDGET SUBSTITUTE SERVICES WORKER'S COMP/MEDICAL INTERNAL IT SUPPORT UNEMPLOYMENT ACCT COPIES / FAX USAGE TOTAL (600) April 30, 2018 RECAP BY FUND GENERAL FUND SP REV - FEDERAL SP REV - OTHER INTERNAL SERVICE TOTAL ALL FUNDS April 30, 2018	0.00 4,229,226.00 1,036,510.00 225,000.00 212,298.00 78,000.00 5,781,034.00 5,556,034.00 <b>BUDGET</b> 22,748,342.00 8,210,351.00 18,923,453.00 5,781,034.00 55,663,180.00 54,660,958.00	0.00 3,082,068.34 630,514.08 0.00 36,402.22 38,204.06 3,787,188.70 3,885,292.42 <b>EXPENDED</b> 13,780,088.09 5,259,771.88 10,467,650.13 3,787,188.70 33,294,698.80	0.00 1,147,157.66 405,995.92 225,000.00 175,895.78 39,795.94 1,993,845.30 1,670,741.58 <b>BALANCE</b> 8,968,253.91 2,950,579.12 8,455,802.87 1,993,845.30 22,368,481.20	N/A 72.9% 60.8% 0.0% 17.1% 49.0% 65.5% 69.9% % SPT 60.6% 64.1% 55.3% 65.5%	0.00 2,573,745.75 1,021,155.58 0.00 455,284.90 199,539.49 4,249,725.72 4,523,775.37 <b>REVENUE</b> 22,134,150.91 3,723,262.29 13,284,757.45 4,249,725.72 43,391,896.37	N/A 0.0% 0.0% 0.0% 0.0% 73.5% 81.4% <b>%</b> <b>RECD</b> 97.3% 45.3% 70.2% 73.5% 73.5%

## SOESD Superintendent's Meeting Schedule May, June, and July 2019

Ma	<u>y 2019</u>	
1	SOESD EA Labor-Management Meeting	SOESD/Medford
	CoCreative regarding preparation for Southern Oregon Success Strategic Planning	Phone Conference
	Budget Committee Presentation Development with Daniel Weaver, Business Manager	SOESD/Medford
	CC4A/STEAM/CTE Staffing with Patti Michiels, Human Resource Manager, Mark Angle-Hobsor	۱,
	Education Services Coordinator, and Daniel Weaver, Business Manager	SOESD Medford
3	COSA Legislative Update Meeting	Phone Conference
	Program for Visually Impaired Staff Meeting	SOESD/Phoenix
	Budget Committee Presentation Development with Daniel Weaver, Business Manager	SOESD/Medford
6	Program Planning with Susan Peck, Special Education Director and	SOESD/Medford
	Patty Michiels, Human Resources Manager	····, ····
	Budget Committee Presentation Development with Daniel Weaver, Business Manager	SOESD/Medford
	Samantha Steele, Superintendent, Central Point School District, regarding PDHH	Phone Conference
	Randy McKay, Jefferson Live! Director, regarding Property Transaction	Phone Conference
7	Cabinet Meeting	SOESD/Medford
	Budget Committee Presentation Development with Daniel Weaver, Business Manager	SOESD/Medford
8	SOESD Budget Committee Meeting	SOESD/Medford
9	Southern Oregon Success Planning Retreat	Grants Pass, OR
	ODE / COSA Policy Committee	Salem, OR
	COSA OASE Executive Leadership Coalition	Salem, OR
13	Program Planning with Susan Peck, Special Education Director and	SOESD/Medford
	Patty Michiels, Human Resources Manager	·
	School Improvement Planning with Mark Angle-Hobson, Education Services Coordinator	SOESD/Medford
	Diversity, Equity, and Inclusion Grant Review	SOESD/Medford
	VOIP Phone System Upgrade Discussion with Israel Mathewson, Senior Network Engineer,	SOESD/Medford
	and Daniel Weaver, Business Manager	
	Southern Oregon Success (SORS) Executive Committee Meeting	SOESD/Medford
14	Legislators and K-12 Superintendents Conference Call	SOESD/Medford
	Program Planning with Peter Buckley, Southern Oregon Success (SORS) Program Manager	SOESD/Medford
	Administrative Team Meeting	SOESD/Medford
15	Medford Chamber Meeting	SOESD/Medford
	SOESD Board of Directors Meeting	SOESD/Medford
16-17	OAESD Annual Spring Conference	Sunriver, OR
17	COSA Legislative Update Meeting	Phone Conference
20	Superintendents Association Meeting	SOESD/Medford
21	Cabinet Meeting	SOESD/Medford
	Nate Davol, Systems Analyst, regarding Computer Information Services Purchases /Topics	SOESD/Medford
	Southern Oregon Early Learning Services (SOELS) Governance Council Meeting	SOESD/Medford
	Licensed Contract Negotiations with SOESD EA	SOESD/Medford
22	OR Project Business Model Planning with Business Manager Daniel Weaver, Special Education	SOESD/Medford
	Coordinator Mark Moskowitz, and Program for Visually Impaired Teacher April Love	
	Program Planning with Mark Angle-Hobson, Education Services Coordinator,	SOESD/Medford
	Brian Robin, CTE Coordinator, and Daniel Weaver, Business Manager	
	Rogue Workforce Partnership Objectives & Key Results Workgroup	RWP Boardroom
23	Program Planning with Mark Angle-Hobson, Education Services Coordinator	SOESD/Medford
	Program Planning with Patty Michiels, Human Resources Manager	SOESD/Medford
	Program Planning with Daniel Weaver, Business Manager	SOESD/Medford
	Rogue Workforce Partnership Objectives and Key Results Workgroup	RWP Boardroom
	Southern Oregon Early Learning Services (SOELS) Executive Committee Meeting	SOESD/Medford
24	COSA Legislative Update Meeting	Phone Conference
	Strategic Planning Meeting	SOESD/Medford

28	Legislators and K-12 Superintendents Conference Call	SOESD/Medford
	Program Planning with Peter Buckley, Southern Oregon Success (SORS) Program Manager	SOESD/Medford
	ODE Educators Advancement Council (EAC) RFP Webinar	Video Conference
	Southern Oregon Success (SORS) Steering Committee	SOESD/Medford
8-31	Tentative: Early Childhood Administrator Interviews (EI/ECSE)	EI/ECSE, Grants Pass
31	COSA Legislative Update Meeting	Salem, OR
	COSA OASE Executive Leadership Coalition	Video Conference
Jun 3	<u>e 2019</u> Program Planning with Susan Peck, Special Education Director and	SOESD/Medford
5	Patty Michiels, Human Resources Manager	50L5D/ Wicdiol u
	CC4A/STEAM Program Planning with Mark Angle-Hobson, Education Services Coordinator	SOESD/Medford
4	Cabinet Meeting	SOESD/Medford
4	-	
	Nate Davol, Systems Analyst, regarding Computer Information Services Purchases /Topics	SOESD/Medford
-	Licensed Contract Negotiations with SOESD EA	SOESD/Medford
5	SOESD EA Labor-Management Meeting	SOESD/Medford
6	OAESD Superintendents Council Meeting (remote option)	Willamette ESD
	Program Planning with René Brandon, Early Learning Hub Director	SOESD/Medford
	Rogue Workforce Partnership Board Meeting	RWP Boardroom
7	COSA Legislative Update Meeting	Phone Conference
	Strategic Planning Meeting	SOESD/Medford
10	Program Planning with Susan Peck, Special Education Director and	SOESD/Medford
	Patty Michiels, Human Resources Manager	
	CC4A/STEAM Program Planning with Mark Angle-Hobson, Education Services Coordinator	SOESD/Medford
	Southern Oregon Success (SORS) Executive Committee	SOESD/Medford
11	Legislators and K-12 Superintendents Conference Call	SOESD/Medford
	Program Planning with Peter Buckley, Southern Oregon Success (SORS) Program Manager	SOESD/Medford
	Administrative Team	SOESD/Medford
12	Program Planning with Mark Angle-Hobson, Education Services Coordinator,	SOESD/Medford
	Brian Robin, CTE Coordinator, and Daniel Weaver, Business Manager	
13	Program Planning with Daniel Weaver, Business Manager	SOESD/Medford
	Program Planning with Patty Michiels, Human Resources Manager	SOESD/Medford
	Program Planning with Mark Angle-Hobson, Education Services Coordinator	SOESD/Medford
14	COSA Legislative Update Meeting	Conference Call
	Superintendents Retreat	TBD
	Cabinet Meeting	SOESD/Medford
10	Nate Davol, Systems Analyst, regarding Computer Information Services Purchases /Topics	SOESD/Medford
	Oregon Department of Education Regional Programs Funding Meeting	Video Conference
10	SOESD Board of Directors Meeting	SOESD/Medford
20		SOESD/Medford
20	Program Planning with Patty Michiels, Human Resources Manager	SOESD/Medford
	Program Planning with Mark Angle-Hobson, Education Services Coordinator	SOESD/Medford
21	COSA Legislative Update	Conference Call
		SOESD/Medford
24	Program Planning with Susan Peck, Special Education Director and Patty Michiels, Human Resources Manager	SUESD/ Medford
	CC4A/STEAM Program Planning with Mark Angle-Hobson, Education Services Coordinator	SOESD/Medford
	Southern Oregon Success Steering Committee	SOESD/Medford
25	Legislators and K-12 Superintendents Conference Call	SOESD/Medford
25	Program Planning with Peter Buckley, Southern Oregon Success (SORS) Program Manager	SOESD/Medford
26	Program Planning with Mark Angle-Hobson, Education Services Coordinator,	SOESD/Medford
20	Brian Robin, CTE Coordinator, and Daniel Weaver, Business Manager	30E3D/ Medioru
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27	Program Planning with Daniel Weaver, Business Manager	SOESD/Medford
	Program Planning with Patty Michiels, Human Resources Manager	SOESD/Medford
	Program Planning with Mark Angle-Hobson, Education Services Coordinator Southern Oregon Early Learning Services Executive Committee	SOESD/Medford SOESD/Medford

28	COSA Legislative Update	Conference Call
July 2019		
1	Program Planning with Susan Peck, Special Education Director and Patty Michiels, Human Resources Manager	SOESD/Medford
	CC4A/STEAM Program Planning with Mark Angle-Hobson, Education Services Coordinator	SOESD/Medford
2	Nate Davol, Systems Analyst, regarding Computer Information Services Purchases /Topics	SOESD/Medford
	Cabinet Meeting	SOESD/Medford
8	Program Planning with Susan Peck, Special Education Director and	SOESD/Medford
	Patty Michiels, Human Resources Manager	
	CC4A/STEAM Program Planning with Mark Angle-Hobson, Education Services Coordinator	SOESD/Medford
	Southern Oregon Success (SORS) Executive Committee	SOESD/Medford
9	Program Planning with Peter Buckley, Southern Oregon Success (SORS) Program Manager	SOESD/Medford
10	Program Planning with Mark Angle-Hobson, Education Services Coordinator,	SOESD/Medford
	Brian Robin, CTE Coordinator, and Daniel Weaver, Business Manager	
	Tentative: SOESD Board of Directors Meeting	SOESD/Medford
11	Program Planning with Daniel Weaver, Business Manager	SOESD/Medford
	Program Planning with Patty Michiels, Human Resources Manager	SOESD/Medford
	Program Planning with Mark Angle-Hobson, Education Services Coordinator	SOESD/Medford
16		SOESD/Medford
	Nate Davol, Systems Analyst, regarding Computer Information Services Purchases /Topics	SOESD/Medford
	Southern Oregon Early Learning Services (SOELS) Governance Council Meeting	SOESD/Medford
18	Program Planning with Daniel Weaver, Business Manager	SOESD/Medford
	Program Planning with Patty Michiels, Human Resources Manager	SOESD/Medford
	Program Planning with Mark Angle-Hobson, Education Services Coordinator	SOESD/Medford
24	Program Planning with Mark Angle-Hobson, Education Services Coordinator,	SOESD/Medford
	Brian Robin, CTE Coordinator, and Daniel Weaver, Business Manager	
25	Program Planning with Daniel Weaver, Business Manager	SOESD/Medford
	Program Planning with Patty Michiels, Human Resources Manager	SOESD/Medford
	Program Planning with Mark Angle-Hobson, Education Services Coordinator	SOESD/Medford
	Southern Oregon Early Learning Services (SOELS) Executive Committee Meeting	SOESD/Medford

Southern Oregon ESD Board of Directors Regular Meeting Schedule for 2019-2020

#### PROPOSED

All meetings are held on Wednesdays at 6:00 p.m.

#### July 10, 2019 Organizational Meeting

No meeting in August

September 18, 2019

October 16, 2019

November 20, 2019

No meeting in December

January 15, 2020

February 19, 2020

March 18, 2020

April 15, 2020

May 20, 2020

June 17, 2020

<u>Locations:</u> Southern Oregon ESD – Medford Office 101 North Grape Street Medford OR 97501

<u>Web Conference:</u> Southern Oregon ESD – Klamath Falls Office 2685 Foothills Blvd. Klamath Falls OR 97603