

Legal / Contractual Obligation

Revenue contracts with 6 school districts

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$276,105	\$435,073
Contractual Services	\$0	\$0	\$238,918	\$0
Materials & Supplies	\$0	\$0	\$11,624	\$14,927
Total GF/non-GF	\$0	\$0	\$526,647	\$450,000
Program Total:	\$0		\$976,647	
Program FTE	0.00	0.00	2.86	4.95

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$450,000
Total Revenue	\$0	\$0	\$0	\$450,000

Explanation of Revenues

\$177,176 - Postland Public School
\$74,830 - David Douglas School District
\$78,588 - Reynolds School District
\$38,917 - Centennial School District
\$58,543 - Gresham Barlow School District
\$21,946 - Parkrose School District

Significant Program Changes

Last Year this program was: FY 2015: 25075B SBMH - Cultural Outreach Scale Up