



3570-NEWARK CITY

WILSON AVE

Date : 04/09/2014 Time : 15:40:46

2014~2015 School District Budget Statement - School Based Budget

Line#	Title	Sub Title	Account	Sum To ...	2012-13	2013-14	2014-15	Difference	Difference %	Explanation(applicable to advertised lines)
1100	Adjustment for Prior Year Encumbran...	SBB Revenue		1230	0	20,733	0	-20,733	-100.00%	
1110	General Fund Contribution	SBB Revenue	15-5200	1230	0	7,304,115	7,839,677	535,562	7.33%	
1130	Other Restricted State Entitlements	SBB Revenue	15-32XX	1140	0	0	0	0	0.00%	
1140	Total From Restricted State Resources	SBB Revenue		1230	0	0	0	0	0.00%	
1150	Title I - Part A	SBB Revenue	15-4411-4...	1220	0	338,047	313,738	-24,309	-7.19%	
1160	Title II - Part A - Principal & Teacher ...	SBB Revenue	15-4451-4...	1220	0	0	0	0	0.00%	
1170	Title IV - Part A - Safe & Drug-Free	SBB Revenue	15-4471-4...	1220	0	0	0	0	0.00%	
1180	Title II - Part D - Technology	SBB Revenue	15-4451-4...	1220	0	0	0	0	0.00%	
1190	Title III - Part A - English Language A...	SBB Revenue	15-4491-4...	1220	0	0	0	0	0.00%	
1200	Title V - Part A - Innovative Programs	SBB Revenue	15-4495-4...	1220	0	0	0	0	0.00%	
1210	Other Revenues From Federal Sources	SBB Revenue	15-448X	1220	0	68,264	100,417	32,153	47.10%	
1220	Total From Restricted Federal Resou...	SBB Revenue		1230	0	406,311	414,155	7,844	1.93%	
1230	Total SBB Resources	SBB Revenue			0	7,731,159	8,253,832	522,673	6.76%	
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruc...	15-110-10...	3200	762,141	766,534	787,208	20,674	2.70%	
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruc...	15-120-10...	3200	1,161,092	1,131,617	1,287,287	155,670	13.76%	
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruc...	15-130-10...	3200	763,638	876,146	866,784	-9,362	-1.07%	
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruc...	15-140-10...	3200	0	0	0	0	0.00%	
3000	Other Salaries for Instruction	Regular Program-Undist...	15-190-10...	3200	170,674	193,190	231,288	38,098	19.72%	
3020	Purchased Professional-Educational ...	Regular Program-Undist...	15-190-10...	3200	0	0	0	0	0.00%	
3040	Purchased Technical Services	Regular Program-Undist...	15-190-10...	3200	0	0	0	0	0.00%	
3060	Other Purchased Services (400-500 s...	Regular Program-Undist...	15-190-10...	3200	0	0	0	0	0.00%	
3080	General Supplies	Regular Program-Undist...	15-190-10...	3200	68,218	56,292	224,366	168,074	298.58%	
3100	Textbooks	Regular Program-Undist...	15-190-10...	3200	1,851	4,100	0	-4,100	-100.00%	
3120	Other Objects	Regular Program-Undist...	15-190-10...	3200	5,954	0	6,000	6,000	100.00%	
3200	TOTAL REGULAR PROGRAMS - IN...	Regular Program-Undist...		72260	2,933,568	3,027,879	3,402,933	375,054	12.39%	

Line#	Title	Sub Title	Account	Sum To ...	2012-13	2013-14	2014-15	Difference	Difference %	Explanation(applicable to advertised lines)
3500	Salaries of Teachers	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3520	Other Salaries for Instruction	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3540	Purchased Professional-Educational ...	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3560	Purchased Technical Services	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3580	Other Purchased Services (400-500 s...	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3600	General Supplies	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3620	Textbooks	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3640	Other Objects	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	0	0	0	0	0.00%	
4000	Salaries of Teachers	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4020	Other Salaries for Instruction	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4040	Purchased Professional-Educational ...	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4060	Purchased Technical Services	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4080	Other Purchased Services (400-500 s...	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4100	General Supplies	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4120	Textbooks	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4140	Other Objects	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	0	0	0	0	0.00%	
4500	Salaries of Teachers	Learning and Language ...	15-204-10...	4660	0	0	51,816	51,816	100.00%	
4520	Other Salaries for Instruction	Learning and Language ...	15-204-10...	4660	32,573	0	0	0	0.00%	
4540	Purchased Professional-Educational ...	Learning and Language ...	15-204-10...	4660	0	0	0	0	0.00%	
4560	Purchased Technical Services	Learning and Language ...	15-204-10...	4660	0	0	0	0	0.00%	
4580	Other Purchased Services (400-500 s...	Learning and Language ...	15-204-10...	4660	0	0	0	0	0.00%	
4600	General Supplies	Learning and Language ...	15-204-10...	4660	0	0	0	0	0.00%	
4620	Textbooks	Learning and Language ...	15-204-10...	4660	0	0	0	0	0.00%	
4640	Other Objects	Learning and Language ...	15-204-10...	4660	0	0	0	0	0.00%	
4660	TOTAL LEARNING AND/OR LANGU...	Learning and Language ...		10300	32,573	0	51,816	51,816	100.00%	
5000	Salaries of Teachers	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5020	Other Salaries for Instruction	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5040	Purchased Professional-Educational ...	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5060	Purchased Technical Services	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5080	Other Purchased Services (400-500 s...	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2012-13	2013-14	2014-15	Difference	Difference %	Explanation(applicable to advertised lines)
5100	General Supplies	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5120	Textbooks	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5140	Other Objects	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5160	TOTAL VISUAL IMPAIRMENTS	Visual Impairments		10300	0	0	0	0	0.00%	
5500	Salaries of Teachers	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5520	Other Salaries for Instruction	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5540	Purchased Professional-Educational ...	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5560	Purchased Technical Services	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5580	Other Purchased Services (400-500 s...	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5600	General Supplies	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5620	Textbooks	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5640	Other Objects	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5660	TOTAL AUDITORY IMPAIRMENTS	Auditory Impairments		10300	0	0	0	0	0.00%	
6000	Salaries of Teachers	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6020	Other Salaries for Instruction	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6040	Purchased Professional-Educational ...	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6060	Purchased Technical Services	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6080	Other Purchased Services (400-500 s...	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6100	General Supplies	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6120	Textbooks	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6140	Other Objects	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	0	0	0	0	0.00%	
6500	Salaries of Teachers	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6520	Other Salaries for Instruction	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6540	Purchased Professional-Educational ...	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6560	Purchased Technical Services	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6580	Other Purchased Services (400-500 s...	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6600	General Supplies	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6620	Textbooks	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6640	Other Objects	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	0	0	0	0.00%	
7000	Salaries of Teachers	Resource Room/Resour...	15-213-10...	7160	434,897	436,360	451,995	15,635	3.58%	

Line#	Title	Sub Title	Account	Sum To ...	2012-13	2013-14	2014-15	Difference	Difference %	Explanation(applicable to advertised lines)
7020	Other Salaries for Instruction	Resource Room/Resour...	15-213-10...	7160	0	0	0	0	0.00%	
7040	Purchased Professional-Educational ...	Resource Room/Resour...	15-213-10...	7160	0	0	0	0	0.00%	
7060	Purchased Technical Services	Resource Room/Resour...	15-213-10...	7160	0	0	0	0	0.00%	
7080	Other Purchased Services (400-500 s...	Resource Room/Resour...	15-213-10...	7160	0	0	0	0	0.00%	
7100	General Supplies	Resource Room/Resour...	15-213-10...	7160	1,664	2,715	7,300	4,585	168.88%	
7120	Textbooks	Resource Room/Resour...	15-213-10...	7160	0	2,000	2,000	0	0.00%	
7140	Other Objects	Resource Room/Resour...	15-213-10...	7160	0	0	600	600	100.00%	
7160	TOTAL RESOURCE ROOM/RESOU...	Resource Room/Resour...		10300	436,561	441,075	461,895	20,820	4.72%	
7500	Salaries of Teachers	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7520	Other Salaries for Instruction	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7540	Purchased Professional-Educational ...	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7560	Purchased Technical Services	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7580	Other Purchased Services (400-500 s...	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7600	General Supplies	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7620	Textbooks	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7640	Other Objects	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7660	TOTAL AUTISM	Autism		10300	0	0	0	0	0.00%	
8000	Salaries of Teachers	Preschool Disabilities Pa...	15-215-10...	8140	0	0	0	0	0.00%	
8020	Other Salaries for Instruction	Preschool Disabilities Pa...	15-215-10...	8140	0	0	0	0	0.00%	
8040	Purchased Professional-Educational ...	Preschool Disabilities Pa...	15-215-10...	8140	0	0	0	0	0.00%	
8060	Purchased Technical Services	Preschool Disabilities Pa...	15-215-10...	8140	0	0	0	0	0.00%	
8080	Other Purchased Services (400-500 s...	Preschool Disabilities Pa...	15-215-10...	8140	0	0	0	0	0.00%	
8100	General Supplies	Preschool Disabilities Pa...	15-215-10...	8140	0	0	0	0	0.00%	
8120	Other Objects	Preschool Disabilities Pa...	15-215-10...	8140	0	0	0	0	0.00%	
8140	TOTAL PRESCHOOL DISABILITIES ...	Preschool Disabilities Pa...		10300	0	0	0	0	0.00%	
8500	Salaries of Teachers	Preschool Disabilities Fu...	15-216-10...	8640	0	0	0	0	0.00%	
8520	Other Salaries for Instruction	Preschool Disabilities Fu...	15-216-10...	8640	0	0	0	0	0.00%	
8540	Purchased Professional-Educational ...	Preschool Disabilities Fu...	15-216-10...	8640	0	0	0	0	0.00%	
8560	Purchased Technical Services	Preschool Disabilities Fu...	15-216-10...	8640	0	0	0	0	0.00%	
8580	Other Purchased Services (400-500 s...	Preschool Disabilities Fu...	15-216-10...	8640	0	0	0	0	0.00%	
8600	General Supplies	Preschool Disabilities Fu...	15-216-10...	8640	0	0	0	0	0.00%	
8620	Other Objects	Preschool Disabilities Fu...	15-216-10...	8640	0	0	0	0	0.00%	

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8640	TOTAL PRESCHOOL DISABILITIES ...	Preschool Disabilities Fu...		10300	0	0	0	0	0.00%	
100...	Salaries of Teachers	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
100...	Other Salaries for Instruction	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
100...	Purchased Professional-Educational ...	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
100...	Purchased Technical Services	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
100...	Other Purchased Services (400-500 s...	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
101...	General Supplies	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
101...	Textbooks	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
101...	Other Objects	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
101...	TOTAL COGNITIVE - SEVERE	Cognitive Severe		10300	0	0	0	0	0.00%	
103...	TOTAL SPECIAL EDUCATION - INS...			72260	469,134	441,075	513,711	72,636	16.47%	
110...	Salaries of Teachers	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
110...	Other Salaries for Instruction	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
110...	Purchased Professional-Educational ...	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
110...	Purchased Technical Services	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
110...	Other Purchased Services (400-500 s...	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
111...	General Supplies	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
111...	Textbooks	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
111...	Other Objects	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
111...	TOTAL BASIC SKILLS/REMEDIAL - I...	Basic Skills/Remedial		72260	0	0	0	0	0.00%	
120...	Salaries of Teachers	Bilingual Education	15-240-10...	12160	1,251,722	1,309,224	1,339,532	30,308	2.31%	
120...	Other Salaries for Instruction	Bilingual Education	15-240-10...	12160	63,900	64,103	64,439	336	0.52%	
120...	Purchased Professional-Educational ...	Bilingual Education	15-240-10...	12160	0	0	0	0	0.00%	
120...	Purchased Technical Services	Bilingual Education	15-240-10...	12160	0	0	0	0	0.00%	
120...	Other Purchased Services (400-500 s...	Bilingual Education	15-240-10...	12160	0	0	0	0	0.00%	
121...	General Supplies	Bilingual Education	15-240-10...	12160	2,612	2,400	2,400	0	0.00%	
121...	Textbooks	Bilingual Education	15-240-10...	12160	1,910	8,000	8,000	0	0.00%	
121...	Other Objects	Bilingual Education	15-240-10...	12160	0	0	0	0	0.00%	
121...	TOTAL BILINGUAL EDUCATION - I...	Bilingual Education		72260	1,320,144	1,383,727	1,414,371	30,644	2.21%	
130...	Salaries of Teachers	Vocational Programs-Lo...	15-3XX-10...	13160	0	0	0	0	0.00%	
130...	Other Salaries for Instruction	Vocational Programs-Lo...	15-3XX-10...	13160	0	0	0	0	0.00%	
130...	Purchased Professional-Educational ...	Vocational Programs-Lo...	15-3XX-10...	13160	0	0	0	0	0.00%	

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130...	Purchased Technical Services	Vocational Programs-Lo...	15-3XX-10...	13160	0	0	0	0	0.00%	
130...	Other Purchased Services (400-500 s...	Vocational Programs-Lo...	15-3XX-10...	13160	0	0	0	0	0.00%	
131...	General Supplies	Vocational Programs-Lo...	15-3XX-10...	13160	0	0	0	0	0.00%	
131...	Textbooks	Vocational Programs-Lo...	15-3XX-10...	13160	0	0	0	0	0.00%	
131...	Other Objects	Vocational Programs-Lo...	15-3XX-10...	13160	0	0	0	0	0.00%	
131...	TOTAL VOCATIONAL PROGRAMS -...	Vocational Programs-Lo...	15-3XX-10...	72260	0	0	0	0	0.00%	
170...	Salaries	SCHOOL-SPON. CO/EX...	15-401-10...	17100	29,733	30,950	32,422	1,472	4.76%	
170...	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EX...	15-401-10...	17100	7,500	15,500	15,750	250	1.61%	
170...	Supplies and Materials	SCHOOL-SPON. CO/EX...	15-401-10...	17100	0	7,500	32,250	24,750	330.00%	
170...	Other Objects	SCHOOL-SPON. CO/EX...	15-401-10...	17100	0	0	3,000	3,000	100.00%	
171...	TOTAL SCHOOL-SPON. CO/EXTRA...	SCHOOL-SPON. CO/EX...	15-401-10...	72260	37,233	53,950	83,422	29,472	54.63%	
175...	Salaries	SCHOOL-SPONSORED...	15-402-10...	17600	11,784	9,730	9,730	0	0.00%	
175...	Purchased Services (300-500 series)	SCHOOL-SPONSORED...	15-402-10...	17600	0	0	0	0	0.00%	
175...	Supplies and Materials	SCHOOL-SPONSORED...	15-402-10...	17600	1,929	7,500	7,500	0	0.00%	
175...	Other Objects	SCHOOL-SPONSORED...	15-402-10...	17600	0	0	0	0	0.00%	
176...	TOTAL SCHOOL-SPONSORED ATH...	SCHOOL-SPONSORED...	15-402-10...	72260	13,713	17,230	17,230	0	0.00%	
190...	Salaries of Teachers	BEFORE/AFTER SCHO...	15-421-10...	19160	31,903	33,830	74,575	40,745	120.44%	
190...	Other Salaries of Instruction	BEFORE/AFTER SCHO...	15-421-10...	19160	0	1,500	4,500	3,000	200.00%	
190...	Salaries of Teacher Tutors	BEFORE/AFTER SCHO...	15-421-10...	19160	0	0	0	0	0.00%	
190...	Salaries of Reading Specialists	BEFORE/AFTER SCHO...	15-421-10...	19160	0	0	0	0	0.00%	
190...	Purchased Professional & Technical ...	BEFORE/AFTER SCHO...	15-421-10...	19160	0	0	0	0	0.00%	
191...	Other Purchased Services (400-500 s...	BEFORE/AFTER SCHO...	15-421-10...	19160	0	0	0	0	0.00%	
191...	Supplies & Materials	BEFORE/AFTER SCHO...	15-421-10...	19160	0	0	0	0	0.00%	
191...	Other Objects	BEFORE/AFTER SCHO...	15-421-10...	19160	0	0	0	0	0.00%	
191...	TOTAL BEFORE/AFTER SCHOOL P...	BEFORE/AFTER SCHO...		19620	31,903	35,330	79,075	43,745	123.82%	
195...	Salaries	BEFORE/AFTER SCHO...	15-421-20...	19600	0	0	0	0	0.00%	
195...	Purchased Professional and Technic...	BEFORE/AFTER SCHO...	15-421-20...	19600	0	0	0	0	0.00%	
195...	Purchased Services (400-500 series)	BEFORE/AFTER SCHO...	15-421-20...	19600	0	0	0	0	0.00%	
195...	Supplies and Materials	BEFORE/AFTER SCHO...	15-421-20...	19600	0	0	0	0	0.00%	
195...	Other Objects	BEFORE/AFTER SCHO...	15-421-20...	19600	0	0	0	0	0.00%	
196...	TOTAL BEFORE/AFTER SCHOOL P...	BEFORE/AFTER SCHO...		19620	0	0	0	0	0.00%	
196...	TOTAL BEFORE/AFTER SCHOOL P...			72260	31,903	35,330	79,075	43,745	123.82%	

Line#	Title	Sub Title	Account	Sum To ...	2012-13	2013-14	2014-15	Difference	Difference %	Explanation(applicable to advertised lines)
200...	Salaries of Teachers	SUMMER SCHOOL - IN...	15-422-10...	20180	0	0	0	0	0.00%	
200...	Other Salaries of Instruction	SUMMER SCHOOL - IN...	15-422-10...	20180	0	0	0	0	0.00%	
200...	Salaries of Teacher Tutors	SUMMER SCHOOL - IN...	15-422-10...	20180	0	0	0	0	0.00%	
200...	Salaries of Reading Specialists	SUMMER SCHOOL - IN...	15-422-10...	20180	0	0	0	0	0.00%	
200...	Purchased Professional & Technical ...	SUMMER SCHOOL - IN...	15-422-10...	20180	0	0	0	0	0.00%	
201...	Other Purchased Services (400-500 s...	SUMMER SCHOOL - IN...	15-422-10...	20180	0	0	0	0	0.00%	
201...	General Supplies	SUMMER SCHOOL - IN...	15-422-10...	20180	0	0	0	0	0.00%	
201...	Textbooks	SUMMER SCHOOL - IN...	15-422-10...	20180	0	0	0	0	0.00%	
201...	Other Objects	SUMMER SCHOOL - IN...	15-422-10...	20180	0	0	0	0	0.00%	
201...	TOTAL SUMMER SCHOOL - INSTR...			20620	0	0	0	0	0.00%	
205...	Salaries	SUMMER SCHOOL - S...	15-422-20...	20600	0	0	0	0	0.00%	
205...	Purchased Professional and Technic...	SUMMER SCHOOL - S...	15-422-20...	20600	0	0	0	0	0.00%	
205...	Purchased Services (400-500 series)	SUMMER SCHOOL - S...	15-422-20...	20600	0	0	0	0	0.00%	
205...	Supplies and Materials	SUMMER SCHOOL - S...	15-422-20...	20600	0	0	0	0	0.00%	
205...	Other Objects	SUMMER SCHOOL - S...	15-422-20...	20600	0	0	0	0	0.00%	
206...	TOTAL SUMMER SCHOOL - SUPP...	SUMMER SCHOOL - S...		20620	0	0	0	0	0.00%	
206...	TOTAL SUMMER SCHOOL			72260	0	0	0	0	0.00%	
210...	Salaries of Teachers	INSTRUCTIONAL ALT ...	15-423-10...	21180	0	0	0	0	0.00%	
210...	Other Salaries of Instruction	INSTRUCTIONAL ALT ...	15-423-10...	21180	0	0	0	0	0.00%	
210...	Salaries of Teacher Tutors	INSTRUCTIONAL ALT ...	15-423-10...	21180	0	0	0	0	0.00%	
210...	Salaries of Reading Specialists	INSTRUCTIONAL ALT ...	15-423-10...	21180	0	0	0	0	0.00%	
210...	Purchased Professional & Technical ...	INSTRUCTIONAL ALT ...	15-423-10...	21180	0	0	0	0	0.00%	
211...	Other Purchased Services (400-500 s...	INSTRUCTIONAL ALT ...	15-423-10...	21180	0	0	0	0	0.00%	
211...	General Supplies	INSTRUCTIONAL ALT ...	15-423-10...	21180	0	0	0	0	0.00%	
211...	Textbooks	INSTRUCTIONAL ALT ...	15-423-10...	21180	0	0	0	0	0.00%	
211...	Other Objects	INSTRUCTIONAL ALT ...	15-423-10...	21180	0	0	0	0	0.00%	
211...	TOTAL INSTRUCTIONAL ALT ED P...	INSTRUCTIONAL ALTE...		21620	0	0	0	0	0.00%	
215...	Salaries	INSTRUCTIONAL ALTE...	15-423-20...	21600	0	0	0	0	0.00%	
215...	Purchased Professional and Technic...	INSTRUCTIONAL ALTE...	15-423-20...	21600	0	0	0	0	0.00%	
215...	Purchased Services (400-500 series)	INSTRUCTIONAL ALTE...	15-423-20...	21600	0	0	0	0	0.00%	
215...	Supplies and Materials	INSTRUCTIONAL ALTE...	15-423-20...	21600	0	0	0	0	0.00%	
215...	Other Objects	INSTRUCTIONAL ALTE...	15-423-20...	21600	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2012-13	2013-14	2014-15	Difference	Difference %	Explanation(applicable to advertised lines)
216...	TOTAL INSTRUCTIONAL ALTERNA...	INSTRUCTIONAL ALTE...		21620	0	0	0	0	0.00%	
216...	TOTAL INSTRUCTIONAL ALTERNA...			72260	0	0	0	0	0.00%	
220...	Salaries of Teachers	OTHER SUPPL/AT-RIS...	15-424-10...	22180	0	0	0	0	0.00%	
220...	Other Salaries of Instruction	OTHER SUPPL/AT-RIS...	15-424-10...	22180	0	0	0	0	0.00%	
220...	Salaries of Teacher Tutors	OTHER SUPPL/AT-RIS...	15-424-10...	22180	0	0	0	0	0.00%	
220...	Salaries of Reading Specialists	OTHER SUPPL/AT-RIS...	15-424-10...	22180	84,991	85,935	91,465	5,530	6.44%	
220...	Purchased Professional & Technical ...	OTHER SUPPL/AT-RIS...	15-424-10...	22180	1,500	0	0	0	0.00%	
221...	Other Purchased Services (400-500 s...	OTHER SUPPL/AT-RIS...	15-424-10...	22180	0	0	0	0	0.00%	
221...	General Supplies	OTHER SUPPL/AT-RIS...	15-424-10...	22180	0	0	0	0	0.00%	
221...	Textbooks	OTHER SUPPL/AT-RIS...	15-424-10...	22180	0	0	0	0	0.00%	
221...	Other Objects	OTHER SUPPL/AT-RIS...	15-424-10...	22180	0	0	0	0	0.00%	
221...	TOTAL OTHER SUPPL/AT-RISK PR...	OTHER SUPPL/AT-RIS...		22620	86,491	85,935	91,465	5,530	6.44%	
225...	Salaries	OTHER SUPPL/AT-RIS...	15-424-20...	22600	0	0	0	0	0.00%	
225...	Purchased Professional and Technic...	OTHER SUPPL/AT-RIS...	15-424-20...	22600	0	0	0	0	0.00%	
225...	Purchased Services (400-500 series)	OTHER SUPPL/AT-RIS...	15-424-20...	22600	0	0	0	0	0.00%	
225...	Supplies and Materials	OTHER SUPPL/AT-RIS...	15-424-20...	22600	0	0	0	0	0.00%	
225...	Other Objects	OTHER SUPPL/AT-RIS...	15-424-20...	22600	0	0	0	0	0.00%	
226...	TOTAL OTHER SUPPL/AT-RISK PR...	OTHER SUPPL/AT-RIS...		22620	0	0	0	0	0.00%	
226...	TOTAL OTHER SUPPLEMENTAL/A...	OTHER SUPPL/AT-RIS...		72260	86,491	85,935	91,465	5,530	6.44%	
230...	Salaries of Teachers	OTHER ALTERNATIVE ...	15-425-10...	23180	0	0	0	0	0.00%	
230...	Other Salaries of Instruction	OTHER ALTERNATIVE ...	15-425-10...	23180	0	0	0	0	0.00%	
230...	Salaries of Teacher Tutors	OTHER ALTERNATIVE ...	15-425-10...	23180	0	0	0	0	0.00%	
230...	Salaries of Reading Specialists	OTHER ALTERNATIVE ...	15-425-10...	23180	0	0	0	0	0.00%	
230...	Purchased Professional & Technical ...	OTHER ALTERNATIVE ...	15-425-10...	23180	0	0	0	0	0.00%	
231...	Other Purchased Services (400-500 s...	OTHER ALTERNATIVE ...	15-425-10...	23180	0	0	0	0	0.00%	
231...	General Supplies	OTHER ALTERNATIVE ...	15-425-10...	23180	0	0	0	0	0.00%	
231...	Textbooks	OTHER ALTERNATIVE ...	15-425-10...	23180	0	0	0	0	0.00%	
231...	Other Objects	OTHER ALTERNATIVE ...	15-425-10...	23180	0	0	0	0	0.00%	
231...	TOTAL OTHER ALTERNATIVE ED P...	OTHER ALTERNATIVE ...		23620	0	0	0	0	0.00%	
235...	Salaries	OTHER ALTERNATIVE ...	15-425-20...	23600	0	0	0	0	0.00%	
235...	Purchased Professional and Technic...	OTHER ALTERNATIVE ...	15-425-20...	23600	0	0	0	0	0.00%	
235...	Purchased Services (400-500 series)	OTHER ALTERNATIVE ...	15-425-20...	23600	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2012-13	2013-14	2014-15	Difference	Difference %	Explanation(applicable to advertised lines)
235...	Supplies and Materials	OTHER ALTERNATIVE ...	15-425-20...	23600	0	0	0	0	0.00%	
235...	Other Objects	OTHER ALTERNATIVE ...	15-425-20...	23600	0	0	0	0	0.00%	
236...	TOTAL OTHER ALTERNATIVE ED P...	OTHER ALTERNATIVE ...		23620	0	0	0	0	0.00%	
236...	TOTAL OTHER ALTERNATIVE EDU...			72260	0	0	0	0	0.00%	
250...	Salaries	OTHER INSTRUCTION...	15-4XX-10...	25100	0	0	0	0	0.00%	
250...	Purchased Services (300-500 series)	OTHER INSTRUCTION...	15-4XX-10...	25100	0	0	0	0	0.00%	
250...	Supplies and Materials	OTHER INSTRUCTION...	15-4XX-10...	25100	0	0	0	0	0.00%	
250...	Other Objects	OTHER INSTRUCTION...	15-4XX-10...	25100	0	0	0	0	0.00%	
251...	TOTAL OTHER INSTRUCTIONAL P...	OTHER INSTRUCTION...	15-4XX-10...	72260	0	0	0	0	0.00%	
295...	Salaries	UNDIST. EXPEND.-ATT...	15-000-21...	29680	58,410	58,633	59,414	781	1.33%	
295...	Salaries of Drop-Out Prevention Offic...	UNDIST. EXPEND.-ATT...	15-000-21...	29680	0	0	0	0	0.00%	
295...	Salaries of Family Support Teams	UNDIST. EXPEND.-ATT...	15-000-21...	29680	0	0	0	0	0.00%	
295...	Salaries of Family Liaisons/Comm Pa...	UNDIST. EXPEND.-ATT...	15-000-21...	29680	32,731	32,769	32,941	172	0.52%	
295...	Salaries of Community/School Coordi...	UNDIST. EXPEND.-ATT...	15-000-21...	29680	0	0	0	0	0.00%	
296...	Purchased Professional and Technic...	UNDIST. EXPEND.-ATT...	15-000-21...	29680	0	0	0	0	0.00%	
296...	Other Purchased Services (400-500 s...	UNDIST. EXPEND.-ATT...	15-000-21...	29680	0	0	0	0	0.00%	
296...	Supplies and Materials	UNDIST. EXPEND.-ATT...	15-000-21...	29680	496	500	800	300	60.00%	
296...	Other Objects	UNDIST. EXPEND.-ATT...	15-000-21...	29680	0	0	0	0	0.00%	
296...	TOTAL UNDIST. EXPEND.-ATTEND...	UNDIST. EXPEND.-ATT...		72140	91,637	91,902	93,155	1,253	1.36%	
305...	Salaries	UNDIST. EXPENDITUR...	15-000-21...	30620	198,163	182,702	182,702	0	0.00%	
305...	Salaries of Social Services Coordinat...	UNDIST. EXPENDITUR...	15-000-21...	30620	0	0	0	0	0.00%	
305...	Purchased Professional and Technic...	UNDIST. EXPENDITUR...	15-000-21...	30620	0	0	0	0	0.00%	
305...	Other Purchased Services (400-500 s...	UNDIST. EXPENDITUR...	15-000-21...	30620	0	0	0	0	0.00%	
305...	Supplies and Materials	UNDIST. EXPENDITUR...	15-000-21...	30620	1,929	2,000	2,000	0	0.00%	
306...	Other Objects	UNDIST. EXPENDITUR...	15-000-21...	30620	0	0	0	0	0.00%	
306...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST. EXPENDITUR...		72140	200,092	184,702	184,702	0	0.00%	
415...	Salaries of Other Professional Staff	UNDIST. EXPEND. - GU...	15-000-21...	41660	71,313	75,803	76,200	397	0.52%	
415...	Salaries of Secretarial and Clerical A...	UNDIST. EXPEND. - GU...	15-000-21...	41660	0	0	0	0	0.00%	
415...	Other Salaries	UNDIST. EXPEND. - GU...	15-000-21...	41660	0	0	0	0	0.00%	
415...	Purchased Professional - Educational...	UNDIST. EXPEND. - GU...	15-000-21...	41660	0	0	0	0	0.00%	
415...	Other Purchased Prof. and Tech. Ser...	UNDIST. EXPEND. - GU...	15-000-21...	41660	0	0	0	0	0.00%	
416...	Other Purchased Services (400-500 s...	UNDIST. EXPEND. - GU...	15-000-21...	41660	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2012-13	2013-14	2014-15	Difference	Difference %	Explanation(applicable to advertised lines)
416...	Supplies and Materials	UNDIST. EXPEND. - GU...	15-000-21...	41660	500	500	1,800	1,300	260.00%	
416...	Other Objects	UNDIST. EXPEND. - GU...	15-000-21...	41660	0	0	0	0	0.00%	
416...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST. EXPEND. - GU...		72140	71,813	76,303	78,000	1,697	2.22%	
430...	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMP...	15-000-22...	43200	155,403	158,631	157,029	-1,602	-1.01%	
430...	Sal of Other Professional Staff	UNDIST. EXPEND.-IMP...	15-000-22...	43200	0	0	0	0	0.00%	
430...	Sal of Secr and Clerical Assist.	UNDIST. EXPEND.-IMP...	15-000-22...	43200	66,554	64,558	68,850	4,292	6.65%	
430...	Other Salaries	UNDIST. EXPEND.-IMP...	15-000-22...	43200	0	0	0	0	0.00%	
430...	Sal of Facilitators, Math & Literacy Co...	UNDIST. EXPEND.-IMP...	15-000-22...	43200	0	0	0	0	0.00%	
431...	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMP...	15-000-22...	43200	0	0	0	0	0.00%	
431...	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMP...	15-000-22...	43200	0	0	0	0	0.00%	
431...	Other Purch Services (400-500)	UNDIST. EXPEND.-IMP...	15-000-22...	43200	0	0	0	0	0.00%	
431...	Supplies and Materials	UNDIST. EXPEND.-IMP...	15-000-22...	43200	0	6,500	7,300	800	12.31%	
431...	Other Objects	UNDIST. EXPEND.-IMP...	15-000-22...	43200	10,000	5,000	6,000	1,000	20.00%	
432...	TOTAL UNDIST. EXPEND.-IMPROV...	UNDIST. EXPEND.-IMP...		72140	231,957	234,689	239,179	4,490	1.91%	
435...	Salaries	UNDIST EXPEND-EDU....	15-000-22...	43620	91,859	92,846	98,063	5,217	5.62%	
435...	Salaries of Technology Coordinators	UNDIST EXPEND-EDU....	15-000-22...	43620	57,821	56,617	61,598	4,981	8.80%	
435...	Purchased Professional and Technic...	UNDIST EXPEND-EDU....	15-000-22...	43620	0	0	0	0	0.00%	
435...	Other Purchased Services (400-500 s...	UNDIST EXPEND-EDU....	15-000-22...	43620	0	0	0	0	0.00%	
435...	Supplies and Materials	UNDIST EXPEND-EDU....	15-000-22...	43620	3,441	3,830	4,000	170	4.44%	
436...	Other Objects	UNDIST EXPEND-EDU....	15-000-22...	43620	0	0	0	0	0.00%	
436...	TOTAL UNDIST. EXPEND.-EDU. ME...	UNDIST EXPEND-EDU....		72140	153,121	153,293	163,661	10,368	6.76%	
440...	Purchased Professional - Educational...	UNDIST. EXP.-INSTR. ...	15-000-22...	44180	0	0	70,000	70,000	100.00%	
441...	Other Purchased Prof. and Tech. Ser...	UNDIST. EXP.-INSTR. ...	15-000-22...	44180	0	0	0	0	0.00%	
441...	Other Purchased Services (400-500 s...	UNDIST. EXP.-INSTR. ...	15-000-22...	44180	0	0	0	0	0.00%	
441...	Supplies and Materials	UNDIST. EXP.-INSTR. ...	15-000-22...	44180	0	0	3,250	3,250	100.00%	
441...	Other Objects	UNDIST. EXP.-INSTR. ...	15-000-22...	44180	0	0	0	0	0.00%	
441...	TOTAL UNDIST. EXPEND.-INSTR. S...	UNDIST. EXP.-INSTR. ...		72140	0	0	73,250	73,250	100.00%	
460...	Salaries of Principals/Asst. Principals/...	UNDIST. EXPEND.-SUP...	15-000-24...	46160	347,062	297,185	294,184	-3,001	-1.01%	
460...	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUP...	15-000-24...	46160	0	0	0	0	0.00%	
460...	Salaries of Secretarial and Clerical A...	UNDIST. EXPEND.-SUP...	15-000-24...	46160	66,938	66,487	72,707	6,220	9.36%	
460...	Other Salaries	UNDIST. EXPEND.-SUP...	15-000-24...	46160	0	0	0	0	0.00%	
460...	Purchased Professional and Technic...	UNDIST. EXPEND.-SUP...	15-000-24...	46160	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2012-13	2013-14	2014-15	Difference	Difference %	Explanation(applicable to advertised lines)
461...	Other Purchased Services (400-500 s...	UNDIST. EXPEND.-SUP...	15-000-24...	46160	11,541	15,405	15,405	0	0.00%	
461...	Supplies and Materials	UNDIST. EXPEND.-SUP...	15-000-24...	46160	3,951	23,518	36,102	12,584	53.51%	
461...	Other Objects	UNDIST. EXPEND.-SUP...	15-000-24...	46160	3,778	5,900	9,680	3,780	64.07%	
461...	TOTAL UNDIST. EXPEND.-SUPPOR...	UNDIST. EXPEND.-SUP...		72140	433,270	408,495	428,078	19,583	4.79%	
490...	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUS...	15-000-26...	49340	0	0	0	0	0.00%	
491...	General Supplies	UNDIST EXPEND-CUS...	15-000-26...	49340	0	0	0	0	0.00%	
493...	TOTAL UNDIST. EXPEND. - CUSTO...	UNDIST EXPEND-CUS...		51120	0	0	0	0	0.00%	
510...	Salaries	UNDIST EXPEND-SEC...	15-000-26...	51100	98,387	99,063	99,613	550	0.56%	
510...	Purchased Professional and Technic...	UNDIST EXPEND-SEC...	15-000-26...	51100	0	0	0	0	0.00%	
510...	Cleaning, Repair, and Maintenance S...	UNDIST EXPEND-SEC...	15-000-26...	51100	0	0	0	0	0.00%	
510...	General Supplies	UNDIST EXPEND-SEC...	15-000-26...	51100	0	0	3,000	3,000	100.00%	
510...	Other Objects	UNDIST EXPEND-SEC...	15-000-26...	51100	0	0	0	0	0.00%	
511...	TOTAL SECURITY	UNDIST EXPEND-SEC...		51120	98,387	99,063	102,613	3,550	3.58%	
511...	TOTAL UNDIST. EXPEND.-OPER. A...			72140	98,387	99,063	102,613	3,550	3.58%	
522...	Contr Serv(Oth. than Bet Home & Sc...	UNDIST EXPEND-Stude...	15-000-27...	52480	1,972	5,000	13,000	8,000	160.00%	
524...	TOTAL UNDIST. EXPEND.-STUDEN...			72140	1,972	5,000	13,000	8,000	160.00%	
710...	Group Insurance	UNALLOCATED BENEF...	15-000-29...	71240	0	0	0	0	0.00%	
710...	Social Security Contributions	UNALLOCATED BENEF...	15-000-29...	71240	0	0	0	0	0.00%	
710...	T.P.A.F. Contributions - ERIP	UNALLOCATED BENEF...	15-000-29...	71240	0	0	0	0	0.00%	
710...	Other Retirement Contributions - PERS	UNALLOCATED BENEF...	15-000-29...	71240	0	0	0	0	0.00%	
710...	Other Retirement Contributions - ERIP	UNALLOCATED BENEF...	15-000-29...	71240	0	0	0	0	0.00%	
711...	Other Retirement Contrib. - Deferred ...	UNALLOCATED BENEF...	15-000-29...	71240	0	0	0	0	0.00%	
711...	Other Retirement Contributions - Reg...	UNALLOCATED BENEF...	15-000-29...	71240	0	0	0	0	0.00%	
711...	Unemployment Compensation	UNALLOCATED BENEF...	15-000-29...	71240	0	0	0	0	0.00%	
711...	Workmen's Compensation	UNALLOCATED BENEF...	15-000-29...	71240	0	0	0	0	0.00%	
711...	Health Benefits	UNALLOCATED BENEF...	15-000-29...	71240	1,189,284	1,385,309	1,259,487	-125,822	-9.08%	
712...	Tuition Reimbursement	UNALLOCATED BENEF...	15-000-29...	71240	0	0	0	0	0.00%	
712...	Other Employee Benefits	UNALLOCATED BENEF...	15-000-29...	71240	0	0	0	0	0.00%	
712...	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEF...		71260	1,189,284	1,385,309	1,259,487	-125,822	-9.08%	
712...	TOTAL PERSONAL SERVICES - EM...			72140	1,189,284	1,385,309	1,259,487	-125,822	-9.08%	
721...	TOTAL UNDISTRIBUTED EXPENDI...			72260	2,471,533	2,638,756	2,635,125	-3,631	-0.14%	
722...	TOTAL GENERAL CURRENT EXPE...			84060	7,363,719	7,683,882	8,237,332	553,450	7.20%	

Line#	Title	Sub Title	Account	Sum To ...	2012-13	2013-14	2014-15	Difference	Difference %	Explanation(applicable to advertised lines)
730...	Kindergarten	EQUIPMENT	15-110-10...	75880	0	0	0	0	0.00%	
730...	Grades 1-5	EQUIPMENT	15-120-10...	75880	0	0	3,000	3,000	100.00%	
730...	Grades 6-8	EQUIPMENT	15-130-10...	75880	0	0	0	0	0.00%	
730...	Grades 9-12	EQUIPMENT	15-140-10...	75880	0	0	0	0	0.00%	
740...	Cognitive - Mild	EQUIPMENT	15-201-10...	75880	0	0	0	0	0.00%	
740...	Cognitive - Moderate	EQUIPMENT	15-202-10...	75880	0	0	0	0	0.00%	
740...	Learning and/or Language Disabilities	EQUIPMENT	15-204-10...	75880	0	0	0	0	0.00%	
740...	Visual Impairments	EQUIPMENT	15-206-10...	75880	0	0	0	0	0.00%	
740...	Auditory Impairments	EQUIPMENT	15-207-10...	75880	0	0	0	0	0.00%	
741...	Behavioral Disabilities	EQUIPMENT	15-209-10...	75880	0	0	0	0	0.00%	
741...	Multiple Disabilities	EQUIPMENT	15-212-10...	75880	0	0	0	0	0.00%	
741...	Resource Room/Resource Center	EQUIPMENT	15-213-10...	75880	0	0	0	0	0.00%	
741...	Autism	EQUIPMENT	15-214-10...	75880	0	0	0	0	0.00%	
741...	Preschool Disabilities - Part-Time	EQUIPMENT	15-215-10...	75880	0	0	0	0	0.00%	
742...	Preschool Disabilities - Full-Time	EQUIPMENT	15-216-10...	75880	0	0	0	0	0.00%	
742...	Cognitive - Severe	EQUIPMENT	15-222-10...	75880	0	0	0	0	0.00%	
742...	Basic Skills/Remedial - Instruction	EQUIPMENT	15-230-10...	75880	0	0	0	0	0.00%	
743...	Bilingual Education - Instruction	EQUIPMENT	15-240-10...	75880	0	0	0	0	0.00%	
750...	Vocational Programs - Local - Instruct...	EQUIPMENT	15-3XX-10...	75880	0	0	0	0	0.00%	
750...	At-Risk Programs	EQUIPMENT	15-42X-10...	75880	0	0	0	0	0.00%	
750...	School-Sponsored and Other Instructi...	EQUIPMENT	15-4XX-10...	75880	0	0	0	0	0.00%	
755...	Undistributed Expenditures - Instruction	EQUIPMENT	15-000-10...	75880	0	47,277	13,500	-33,777	-71.44%	
755...	Undist.Expend.-Support Serv.-Studen...	EQUIPMENT	15-000-21...	75880	0	0	0	0	0.00%	
756...	Undist.Expend.-Support Serv. - Inst. ...	EQUIPMENT	15-000-22...	75880	0	0	0	0	0.00%	
756...	Undistributed Expenditures - School ...	EQUIPMENT	15-000-24...	75880	0	0	0	0	0.00%	
757...	Undist. Expend. - Security	EQUIPMENT	15-000-26...	75880	0	0	0	0	0.00%	
758...	TOTAL EQUIPMENT	EQUIPMENT		76400	0	47,277	16,500	-30,777	-65.10%	
764...	TOTAL CAPITAL OUTLAY			84060	0	47,277	16,500	-30,777	-65.10%	
840...	GENERAL FUND GRAND TOTAL			90000	7,363,719	7,731,159	8,253,832	522,673	6.76%	