



3570-NEWARK CITY

FIRST AVENUE

Date : 04/10/2013

Time : 16:04:42

2013~2014 School District Budget Statement - School Based Budget

| Line# | Title  | Sub Title                       | Account        | Sum To Line | 2011-12   | 2012-13   | 2013-14   | Difference | Difference % | Explanation |
|-------|--|---------------------------------|----------------|-------------|-----------|-----------|-----------|------------|--------------|-------------|
| 1100  | Adjustment for Prior Year Encumbrances           | SBB Revenue                     |                | 1230        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 1110  | General Fund Contribution                        | SBB Revenue                     | 15-5200        | 1230        | 0         | 7,429,682 | 7,403,112 | -26,570    | -0.36%       |             |
| 1120  | Early Childhood Program Aid - Pr Year Carry...   | SBB Revenue                     | 15-3211        | 1140        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 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                     | 15-4411-4416   | 1220        | 0         | 366,982   | 339,116   | -27,866    | -7.59%       |             |
| 1160  | Title II - Part A - Principal & Teacher Training | SBB Revenue                     | 15-4451-4455   | 1220        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 1170  | Title IV - Part A - Safe & Drug-Free             | SBB Revenue                     | 15-4471-4474   | 1220        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 1180  | Title II - Part D - Technology                   | SBB Revenue                     | 15-4451-4455   | 1220        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 1190  | Title III - Part A - English Language Acq.       | SBB Revenue                     | 15-4491-4494   | 1220        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 1200  | Title V - Part A - Innovative Programs           | SBB Revenue                     | 15-4495-4499   | 1220        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 1210  | Other Revenues From Federal Sources              | SBB Revenue                     | 15-448X        | 1220        | 0         | 139,678   | 68,480    | -71,198    | -50.97%      |             |
| 1220  | Total From Restricted Federal Resources          | SBB Revenue                     |                | 1230        | 0         | 506,660   | 407,596   | -99,064    | -19.55%      |             |
| 1230  | Total SBB Resources                              | SBB Revenue                     |                | 0           | 0         | 7,936,342 | 7,810,708 | -125,634   | -1.58%       |             |
| 2080  | Kindergarten - Salaries of Teachers              | Regular Program-Instruction     | 15-110-100-... | 3200        | 265,119   | 259,442   | 306,537   | 47,095     | 18.15%       |             |
| 2100  | Grades 1-5 - Salaries of Teachers                | Regular Program-Instruction     | 15-120-100-... | 3200        | 1,956,676 | 1,844,916 | 1,790,969 | -53,947    | -2.92%       |             |
| 2120  | Grades 6-8 - Salaries of Teachers                | Regular Program-Instruction     | 15-130-100-... | 3200        | 1,224,011 | 1,253,326 | 1,186,935 | -66,391    | -5.30%       |             |
| 2140  | Grades 9-12 - Salaries of Teachers               | Regular Program-Instruction     | 15-140-100-... | 3200        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 3000  | Other Salaries for Instruction                   | Regular Program-Undistribute... | 15-190-100-... | 3200        | 200,826   | 193,680   | 161,979   | -31,701    | -16.37%      |             |
| 3020  | Purchased Professional-Educational Services      | Regular Program-Undistribute... | 15-190-100-... | 3200        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 3040  | Purchased Technical Services                     | Regular Program-Undistribute... | 15-190-100-... | 3200        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 3060  | Other Purchased Services (400-500 series)        | Regular Program-Undistribute... | 15-190-100-... | 3200        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 3080  | General Supplies                                 | Regular Program-Undistribute... | 15-190-100-... | 3200        | 114,100   | 120,893   | 88,971    | -31,922    | -26.41%      |             |
| 3100  | Textbooks  | Regular Program-Undistribute... | 15-190-100-... | 3200        | 43,264    | 34,707    | 17,457    | -17,250    | -49.70%      |             |
| 3120  | Other Objects                                    | Regular Program-Undistribute... | 15-190-100-... | 3200        | 4,071     | 2,340     | 1,130     | -1,210     | -51.71%      |             |

| Line# | Title                                       | Sub Title                       | Account        | Sum To Line | 2011-12   | 2012-13   | 2013-14   | Difference | Difference % | Explanation |
|-------|---|---------------------------------|----------------|-------------|-----------|-----------|-----------|------------|--------------|-------------|
| 3200  | TOTAL REGULAR PROGRAMS - INSTRUC...         | Regular Program-Undistribute... |                | 72260       | 3,808,067 | 3,709,304 | 3,553,978 | -155,326   | -4.19%       |             |
| 3500  | Salaries of Teachers                        | Cognitive-Mild                  | 15-201-100-... | 3660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 3520  | Other Salaries for Instruction              | Cognitive-Mild                  | 15-201-100-... | 3660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 3540  | Purchased Professional-Educational Services | Cognitive-Mild                  | 15-201-100-... | 3660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 3560  | Purchased Technical Services                | Cognitive-Mild                  | 15-201-100-... | 3660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 3580  | Other Purchased Services (400-500 series)   | Cognitive-Mild                  | 15-201-100-... | 3660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 3600  | General Supplies                            | Cognitive-Mild                  | 15-201-100-... | 3660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 3620  | Textbooks                                   | Cognitive-Mild                  | 15-201-100-... | 3660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 3640  | Other Objects                               | Cognitive-Mild                  | 15-201-100-... | 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              | 15-202-100-... | 4160        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4020  | Other Salaries for Instruction              | Cognitive-Moderate              | 15-202-100-... | 4160        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4040  | Purchased Professional-Educational Services | Cognitive-Moderate              | 15-202-100-... | 4160        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4060  | Purchased Technical Services                | Cognitive-Moderate              | 15-202-100-... | 4160        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4080  | Other Purchased Services (400-500 series)   | Cognitive-Moderate              | 15-202-100-... | 4160        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4100  | General Supplies                            | Cognitive-Moderate              | 15-202-100-... | 4160        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4120  | Textbooks                                   | Cognitive-Moderate              | 15-202-100-... | 4160        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4140  | Other Objects                               | Cognitive-Moderate              | 15-202-100-... | 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 Disab...  | 15-204-100-... | 4660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4520  | Other Salaries for Instruction              | Learning and Language Disab...  | 15-204-100-... | 4660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4540  | Purchased Professional-Educational Services | Learning and Language Disab...  | 15-204-100-... | 4660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4560  | Purchased Technical Services                | Learning and Language Disab...  | 15-204-100-... | 4660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4580  | Other Purchased Services (400-500 series)   | Learning and Language Disab...  | 15-204-100-... | 4660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4600  | General Supplies                            | Learning and Language Disab...  | 15-204-100-... | 4660        | 1,900     | 2,662     | 0         | -2,662     | -100.00%     |             |
| 4620  | Textbooks                                   | Learning and Language Disab...  | 15-204-100-... | 4660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4640  | Other Objects                               | Learning and Language Disab...  | 15-204-100-... | 4660        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 4660  | TOTAL LEARNING AND/OR LANGUAGE DI...        | Learning and Language Disab...  |                | 10300       | 1,900     | 2,662     | 0         | -2,662     | -100.00%     |             |
| 5000  | Salaries of Teachers                        | Visual Impairments              | 15-206-100-... | 5160        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 5020  | Other Salaries for Instruction              | Visual Impairments              | 15-206-100-... | 5160        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 5040  | Purchased Professional-Educational Services | Visual Impairments              | 15-206-100-... | 5160        | 0         | 0         | 0         | 0          | 0.00%        |             |
| 5060  | Purchased Technical Services                | Visual Impairments              | 15-206-100-... | 5160        | 0         | 0         | 0         | 0          | 0.00%        |             |

| Line# | Title                                       | Sub Title               | Account        | Sum To Line | 2011-12 | 2012-13 | 2013-14 | Difference | Difference % | Explanation |
|-------|---|-------------------------|----------------|-------------|---------|---------|---------|------------|--------------|-------------|
| 5080  | Other Purchased Services (400-500 series)   | Visual Impairments      | 15-206-100-... | 5160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 5100  | General Supplies                            | Visual Impairments      | 15-206-100-... | 5160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 5120  | Textbooks                                   | Visual Impairments      | 15-206-100-... | 5160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 5140  | Other Objects                               | Visual Impairments      | 15-206-100-... | 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    | 15-207-100-... | 5660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 5520  | Other Salaries for Instruction              | Auditory Impairments    | 15-207-100-... | 5660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 5540  | Purchased Professional-Educational Services | Auditory Impairments    | 15-207-100-... | 5660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 5560  | Purchased Technical Services                | Auditory Impairments    | 15-207-100-... | 5660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 5580  | Other Purchased Services (400-500 series)   | Auditory Impairments    | 15-207-100-... | 5660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 5600  | General Supplies                            | Auditory Impairments    | 15-207-100-... | 5660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 5620  | Textbooks                                   | Auditory Impairments    | 15-207-100-... | 5660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 5640  | Other Objects                               | Auditory Impairments    | 15-207-100-... | 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 | 15-209-100-... | 6160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6020  | Other Salaries for Instruction              | Behavioral Disabilities | 15-209-100-... | 6160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6040  | Purchased Professional-Educational Services | Behavioral Disabilities | 15-209-100-... | 6160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6060  | Purchased Technical Services                | Behavioral Disabilities | 15-209-100-... | 6160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6080  | Other Purchased Services (400-500 series)   | Behavioral Disabilities | 15-209-100-... | 6160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6100  | General Supplies                            | Behavioral Disabilities | 15-209-100-... | 6160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6120  | Textbooks                                   | Behavioral Disabilities | 15-209-100-... | 6160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6140  | Other Objects                               | Behavioral Disabilities | 15-209-100-... | 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   | 15-212-100-... | 6660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6520  | Other Salaries for Instruction              | Multiple Disabilities   | 15-212-100-... | 6660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6540  | Purchased Professional-Educational Services | Multiple Disabilities   | 15-212-100-... | 6660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6560  | Purchased Technical Services                | Multiple Disabilities   | 15-212-100-... | 6660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6580  | Other Purchased Services (400-500 series)   | Multiple Disabilities   | 15-212-100-... | 6660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6600  | General Supplies                            | Multiple Disabilities   | 15-212-100-... | 6660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6620  | Textbooks                                   | Multiple Disabilities   | 15-212-100-... | 6660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6640  | Other Objects                               | Multiple Disabilities   | 15-212-100-... | 6660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 6660  | TOTAL MULTIPLE DISABILITIES                 | Multiple Disabilities   |                | 10300       | 0       | 0       | 0       | 0          | 0.00%        |             |

| Line# | Title                                       | Sub Title                        | Account        | Sum To Line | 2011-12 | 2012-13 | 2013-14 | Difference | Difference % | Explanation |
|-------|---|----------------------------------|----------------|-------------|---------|---------|---------|------------|--------------|-------------|
| 7000  | Salaries of Teachers                        | Resource Room/Resource Ce...     | 15-213-100-... | 7160        | 204,140 | 251,611 | 205,899 | -45,712    | -18.17%      |             |
| 7020  | Other Salaries for Instruction              | Resource Room/Resource Ce...     | 15-213-100-... | 7160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 7040  | Purchased Professional-Educational Services | Resource Room/Resource Ce...     | 15-213-100-... | 7160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 7060  | Purchased Technical Services                | Resource Room/Resource Ce...     | 15-213-100-... | 7160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 7080  | Other Purchased Services (400-500 series)   | Resource Room/Resource Ce...     | 15-213-100-... | 7160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 7100  | General Supplies                            | Resource Room/Resource Ce...     | 15-213-100-... | 7160        | 0       | 1,000   | 2,000   | 1,000      | 100.00%      |             |
| 7120  | Textbooks                                   | Resource Room/Resource Ce...     | 15-213-100-... | 7160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 7140  | Other Objects                               | Resource Room/Resource Ce...     | 15-213-100-... | 7160        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 7160  | TOTAL RESOURCE ROOM/RESOURCE CE...          | Resource Room/Resource Ce...     |                | 10300       | 204,140 | 252,611 | 207,899 | -44,712    | -17.70%      |             |
| 7500  | Salaries of Teachers                        | Autism                           | 15-214-100-... | 7660        | 399,673 | 391,232 | 406,034 | 14,802     | 3.78%        |             |
| 7520  | Other Salaries for Instruction              | Autism                           | 15-214-100-... | 7660        | 168,434 | 161,524 | 164,419 | 2,895      | 1.79%        |             |
| 7540  | Purchased Professional-Educational Services | Autism                           | 15-214-100-... | 7660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 7560  | Purchased Technical Services                | Autism                           | 15-214-100-... | 7660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 7580  | Other Purchased Services (400-500 series)   | Autism                           | 15-214-100-... | 7660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 7600  | General Supplies                            | Autism                           | 15-214-100-... | 7660        | 7,239   | 5,000   | 4,000   | -1,000     | -20.00%      |             |
| 7620  | Textbooks                                   | Autism                           | 15-214-100-... | 7660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 7640  | Other Objects                               | Autism                           | 15-214-100-... | 7660        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 7660  | TOTAL AUTISM                                | Autism                           |                | 10300       | 575,346 | 557,756 | 574,453 | 16,697     | 2.99%        |             |
| 8000  | Salaries of Teachers                        | Preschool Disabilities Part Time | 15-215-100-... | 8140        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8020  | Other Salaries for Instruction              | Preschool Disabilities Part Time | 15-215-100-... | 8140        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8040  | Purchased Professional-Educational Services | Preschool Disabilities Part Time | 15-215-100-... | 8140        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8060  | Purchased Technical Services                | Preschool Disabilities Part Time | 15-215-100-... | 8140        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8080  | Other Purchased Services (400-500 series)   | Preschool Disabilities Part Time | 15-215-100-... | 8140        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8100  | General Supplies                            | Preschool Disabilities Part Time | 15-215-100-... | 8140        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8120  | Other Objects                               | Preschool Disabilities Part Time | 15-215-100-... | 8140        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8140  | TOTAL PRESCHOOL DISABILITIES - PART...      | Preschool Disabilities Part Time |                | 10300       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8500  | Salaries of Teachers                        | Preschool Disabilities Full Time | 15-216-100-... | 8640        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8520  | Other Salaries for Instruction              | Preschool Disabilities Full Time | 15-216-100-... | 8640        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8540  | Purchased Professional-Educational Services | Preschool Disabilities Full Time | 15-216-100-... | 8640        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8560  | Purchased Technical Services                | Preschool Disabilities Full Time | 15-216-100-... | 8640        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8580  | Other Purchased Services (400-500 series)   | Preschool Disabilities Full Time | 15-216-100-... | 8640        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8600  | General Supplies                            | Preschool Disabilities Full Time | 15-216-100-... | 8640        | 0       | 0       | 0       | 0          | 0.00%        |             |

| Line# | Title                                       | Sub Title                        | Account        | Sum To Line | 2011-12 | 2012-13 | 2013-14 | Difference | Difference % | Explanation |
|-------|---|----------------------------------|----------------|-------------|---------|---------|---------|------------|--------------|-------------|
| 8620  | Other Objects                               | Preschool Disabilities Full Time | 15-216-100-... | 8640        | 0       | 0       | 0       | 0          | 0.00%        |             |
| 8640  | TOTAL PRESCHOOL DISABILITIES - FULL-...     | Preschool Disabilities Full Time |                | 10300       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 10000 | Salaries of Teachers                        | Cognitive - Severe               | 15-222-100-... | 10150       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 10020 | Other Salaries for Instruction              | Cognitive - Severe               | 15-222-100-... | 10150       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 10040 | Purchased Professional-Educational Services | Cognitive - Severe               | 15-222-100-... | 10150       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 10060 | Purchased Technical Services                | Cognitive - Severe               | 15-222-100-... | 10150       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 10080 | Other Purchased Services (400-500 series)   | Cognitive - Severe               | 15-222-100-... | 10150       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 10100 | General Supplies                            | Cognitive - Severe               | 15-222-100-... | 10150       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 10120 | Textbooks                                   | Cognitive - Severe               | 15-222-100-... | 10150       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 10140 | Other Objects                               | Cognitive - Severe               | 15-222-100-... | 10150       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 10150 | TOTAL COGNITIVE - SEVERE                    | Cognitive Severe                 |                | 10300       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 10300 | TOTAL SPECIAL EDUCATION - INSTRUCTI...      |                                  |                | 72260       | 781,386 | 813,029 | 782,352 | -30,677    | -3.77%       |             |
| 11000 | Salaries of Teachers                        | Basic Skills/Remedial            | 15-230-100-... | 11160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 11020 | Other Salaries for Instruction              | Basic Skills/Remedial            | 15-230-100-... | 11160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 11040 | Purchased Professional-Educational Services | Basic Skills/Remedial            | 15-230-100-... | 11160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 11060 | Purchased Technical Services                | Basic Skills/Remedial            | 15-230-100-... | 11160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 11080 | Other Purchased Services (400-500 series)   | Basic Skills/Remedial            | 15-230-100-... | 11160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 11100 | General Supplies                            | Basic Skills/Remedial            | 15-230-100-... | 11160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 11120 | Textbooks                                   | Basic Skills/Remedial            | 15-230-100-... | 11160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 11140 | Other Objects                               | Basic Skills/Remedial            | 15-230-100-... | 11160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 11160 | TOTAL BASIC SKILLS/REMEDIAL - INSTRU...     | Basic Skills/Remedial            |                | 72260       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 12000 | Salaries of Teachers                        | Bilingual Education              | 15-240-100-... | 12160       | 641,824 | 624,862 | 640,377 | 15,515     | 2.48%        |             |
| 12020 | Other Salaries for Instruction              | Bilingual Education              | 15-240-100-... | 12160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 12040 | Purchased Professional-Educational Services | Bilingual Education              | 15-240-100-... | 12160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 12060 | Purchased Technical Services                | Bilingual Education              | 15-240-100-... | 12160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 12080 | Other Purchased Services (400-500 series)   | Bilingual Education              | 15-240-100-... | 12160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 12100 | General Supplies                            | Bilingual Education              | 15-240-100-... | 12160       | 10,758  | 6,000   | 4,987   | -1,013     | -16.88%      |             |
| 12120 | Textbooks                                   | Bilingual Education              | 15-240-100-... | 12160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 12140 | Other Objects                               | Bilingual Education              | 15-240-100-... | 12160       | 0       | 930     | 450     | -480       | -51.61%      |             |
| 12160 | TOTAL BILINGUAL EDUCATION - INSTRUC...      | Bilingual Education              |                | 72260       | 652,582 | 631,792 | 645,814 | 14,022     | 2.22%        |             |
| 13000 | Salaries of Teachers                        | Vocational Programs-Local In...  | 15-3XX-100-... | 13160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 13020 | Other Salaries for Instruction              | Vocational Programs-Local In...  | 15-3XX-100-... | 13160       | 0       | 0       | 0       | 0          | 0.00%        |             |

| Line# | Title  | Sub Title                       | Account        | Sum To Line | 2011-12 | 2012-13 | 2013-14 | Difference | Difference % | Explanation |
|-------|--|---------------------------------|----------------|-------------|---------|---------|---------|------------|--------------|-------------|
| 13040 | Purchased Professional-Educational Services    | Vocational Programs-Local In... | 15-3XX-100-... | 13160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 13060 | Purchased Technical Services                   | Vocational Programs-Local In... | 15-3XX-100-... | 13160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 13080 | Other Purchased Services (400-500 series)      | Vocational Programs-Local In... | 15-3XX-100-... | 13160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 13100 | General Supplies                               | Vocational Programs-Local In... | 15-3XX-100-... | 13160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 13120 | Textbooks                                      | Vocational Programs-Local In... | 15-3XX-100-... | 13160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 13140 | Other Objects                                  | Vocational Programs-Local In... | 15-3XX-100-... | 13160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 13160 | TOTAL VOCATIONAL PROGRAMS - LOCAL...           | Vocational Programs-Local In... | 15-3XX-100-... | 72260       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 17000 | Salaries                                       | SCHOOL-SPON. CO/EXTRA ...       | 15-401-100-... | 17100       | 40,435  | 13,749  | 8,820   | -4,929     | -35.85%      |             |
| 17020 | Purchased Services (300-500 series)            | SCHOOL-SPON. CO/EXTRA ...       | 15-401-100-... | 17100       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 17040 | Supplies and Materials                         | SCHOOL-SPON. CO/EXTRA ...       | 15-401-100-... | 17100       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 17060 | Other Objects                                  | SCHOOL-SPON. CO/EXTRA ...       | 15-401-100-... | 17100       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 17100 | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ...          | SCHOOL-SPON. CO/EXTRA ...       | 15-401-100-... | 72260       | 40,435  | 13,749  | 8,820   | -4,929     | -35.85%      |             |
| 17500 | Salaries                                       | SCHOOL-SPONSORED ATH...         | 15-402-100-... | 17600       | 0       | 8,258   | 8,258   | 0          | 0.00%        |             |
| 17520 | Purchased Services (300-500 series)            | SCHOOL-SPONSORED ATH...         | 15-402-100-... | 17600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 17540 | Supplies and Materials                         | SCHOOL-SPONSORED ATH...         | 15-402-100-... | 17600       | 1,460   | 1,500   | 2,000   | 500        | 33.33%       |             |
| 17560 | Other Objects                                  | SCHOOL-SPONSORED ATH...         | 15-402-100-... | 17600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 17600 | TOTAL SCHOOL-SPONSORED ATHLETICS...            | SCHOOL-SPONSORED ATH...         | 15-402-100-... | 72260       | 1,460   | 9,758   | 10,258  | 500        | 5.12%        |             |
| 19000 | Salaries of Teachers                           | BEFORE/AFTER SCHOOL P...        | 15-421-100-... | 19160       | 32,076  | 26,640  | 26,640  | 0          | 0.00%        |             |
| 19020 | Other Salaries of Instruction                  | BEFORE/AFTER SCHOOL P...        | 15-421-100-... | 19160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 19040 | Salaries of Teacher Tutors                     | BEFORE/AFTER SCHOOL P...        | 15-421-100-... | 19160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 19060 | Salaries of Reading Specialists                | BEFORE/AFTER SCHOOL P...        | 15-421-100-... | 19160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 19080 | Purchased Professional & Technical Services    | BEFORE/AFTER SCHOOL P...        | 15-421-100-... | 19160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 19100 | Other Purchased Services (400-500 series)      | BEFORE/AFTER SCHOOL P...        | 15-421-100-... | 19160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 19120 | Supplies & Materials                           | BEFORE/AFTER SCHOOL P...        | 15-421-100-... | 19160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 19140 | Other Objects                                  | BEFORE/AFTER SCHOOL P...        | 15-421-100-... | 19160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 19160 | TOTAL BEFORE/AFTER SCHOOL PROGRA...            | BEFORE/AFTER SCHOOL P...        |                | 19620       | 32,076  | 26,640  | 26,640  | 0          | 0.00%        |             |
| 19500 | Salaries                                       | BEFORE/AFTER SCHOOL P...        | 15-421-200-... | 19600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 19520 | Purchased Professional and Technical Servic... | BEFORE/AFTER SCHOOL P...        | 15-421-200-... | 19600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 19540 | Purchased Services (400-500 series)            | BEFORE/AFTER SCHOOL P...        | 15-421-200-... | 19600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 19560 | Supplies and Materials                         | BEFORE/AFTER SCHOOL P...        | 15-421-200-... | 19600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 19580 | Other Objects                                  | BEFORE/AFTER SCHOOL P...        | 15-421-200-... | 19600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 19600 | TOTAL BEFORE/AFTER SCHOOL PROGRA...            | BEFORE/AFTER SCHOOL P...        |                | 19620       | 0       | 0       | 0       | 0          | 0.00%        |             |

| Line# | Title  | Sub Title                  | Account        | Sum To Line | 2011-12 | 2012-13 | 2013-14 | Difference | Difference % | Explanation |
|-------|--|----------------------------|----------------|-------------|---------|---------|---------|------------|--------------|-------------|
| 19620 | TOTAL BEFORE/AFTER SCHOOL PROGRA...            |                            |                | 72260       | 32,076  | 26,640  | 26,640  | 0          | 0.00%        |             |
| 20000 | Salaries of Teachers                           | SUMMER SCHOOL - INSTR...   | 15-422-100-... | 20180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20020 | Other Salaries of Instruction                  | SUMMER SCHOOL - INSTR...   | 15-422-100-... | 20180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20040 | Salaries of Teacher Tutors                     | SUMMER SCHOOL - INSTR...   | 15-422-100-... | 20180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20060 | Salaries of Reading Specialists                | SUMMER SCHOOL - INSTR...   | 15-422-100-... | 20180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20080 | Purchased Professional & Technical Services    | SUMMER SCHOOL - INSTR...   | 15-422-100-... | 20180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20100 | Other Purchased Services (400-500 series)      | SUMMER SCHOOL - INSTR...   | 15-422-100-... | 20180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20120 | General Supplies                               | SUMMER SCHOOL - INSTR...   | 15-422-100-... | 20180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20140 | Textbooks                                      | SUMMER SCHOOL - INSTR...   | 15-422-100-... | 20180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20160 | Other Objects                                  | SUMMER SCHOOL - INSTR...   | 15-422-100-... | 20180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20180 | TOTAL SUMMER SCHOOL - INSTRUCTION              |                            |                | 20620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20500 | Salaries                                       | SUMMER SCHOOL - SUPPO...   | 15-422-200-... | 20600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20520 | Purchased Professional and Technical Servic... | SUMMER SCHOOL - SUPPO...   | 15-422-200-... | 20600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20540 | Purchased Services (400-500 series)            | SUMMER SCHOOL - SUPPO...   | 15-422-200-... | 20600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20560 | Supplies and Materials                         | SUMMER SCHOOL - SUPPO...   | 15-422-200-... | 20600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20580 | Other Objects                                  | SUMMER SCHOOL - SUPPO...   | 15-422-200-... | 20600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20600 | TOTAL SUMMER SCHOOL - SUPPORT SV...            | SUMMER SCHOOL - SUPPO...   |                | 20620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 20620 | TOTAL SUMMER SCHOOL                            |                            |                | 72260       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21000 | Salaries of Teachers                           | INSTRUCTIONAL ALT ED PR... | 15-423-100-... | 21180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21020 | Other Salaries of Instruction                  | INSTRUCTIONAL ALT ED PR... | 15-423-100-... | 21180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21040 | Salaries of Teacher Tutors                     | INSTRUCTIONAL ALT ED PR... | 15-423-100-... | 21180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21060 | Salaries of Reading Specialists                | INSTRUCTIONAL ALT ED PR... | 15-423-100-... | 21180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21080 | Purchased Professional & Technical Services    | INSTRUCTIONAL ALT ED PR... | 15-423-100-... | 21180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21100 | Other Purchased Services (400-500 series)      | INSTRUCTIONAL ALT ED PR... | 15-423-100-... | 21180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21120 | General Supplies                               | INSTRUCTIONAL ALT ED PR... | 15-423-100-... | 21180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21140 | Textbooks                                      | INSTRUCTIONAL ALT ED PR... | 15-423-100-... | 21180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21160 | Other Objects                                  | INSTRUCTIONAL ALT ED PR... | 15-423-100-... | 21180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21180 | TOTAL INSTRUCTIONAL ALT ED PROG - I...         | INSTRUCTIONAL ALTERNA...   |                | 21620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21500 | Salaries                                       | INSTRUCTIONAL ALTERNA...   | 15-423-200-... | 21600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21520 | Purchased Professional and Technical Servic... | INSTRUCTIONAL ALTERNA...   | 15-423-200-... | 21600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21540 | Purchased Services (400-500 series)            | INSTRUCTIONAL ALTERNA...   | 15-423-200-... | 21600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21560 | Supplies and Materials                         | INSTRUCTIONAL ALTERNA...   | 15-423-200-... | 21600       | 0       | 0       | 0       | 0          | 0.00%        |             |

| Line# | Title  | Sub Title                 | Account        | Sum To Line | 2011-12 | 2012-13 | 2013-14 | Difference | Difference % | Explanation |
|-------|--|---------------------------|----------------|-------------|---------|---------|---------|------------|--------------|-------------|
| 21580 | Other Objects                                  | INSTRUCTIONAL ALTERNA...  | 15-423-200-... | 21600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21600 | TOTAL INSTRUCTIONAL ALTERNATIVE E...           | INSTRUCTIONAL ALTERNA...  |                | 21620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 21620 | TOTAL INSTRUCTIONAL ALTERNATIVE E...           |                           |                | 72260       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22000 | Salaries of Teachers                           | OTHER SUPPL/AT-RISK PR... | 15-424-100-... | 22180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22020 | Other Salaries of Instruction                  | OTHER SUPPL/AT-RISK PR... | 15-424-100-... | 22180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22040 | Salaries of Teacher Tutors                     | OTHER SUPPL/AT-RISK PR... | 15-424-100-... | 22180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22060 | Salaries of Reading Specialists                | OTHER SUPPL/AT-RISK PR... | 15-424-100-... | 22180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22080 | Purchased Professional & Technical Services    | OTHER SUPPL/AT-RISK PR... | 15-424-100-... | 22180       | 3,396   | 0       | 0       | 0          | 0.00%        |             |
| 22100 | Other Purchased Services (400-500 series)      | OTHER SUPPL/AT-RISK PR... | 15-424-100-... | 22180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22120 | General Supplies                               | OTHER SUPPL/AT-RISK PR... | 15-424-100-... | 22180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22140 | Textbooks                                      | OTHER SUPPL/AT-RISK PR... | 15-424-100-... | 22180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22160 | Other Objects                                  | OTHER SUPPL/AT-RISK PR... | 15-424-100-... | 22180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22180 | TOTAL OTHER SUPPL/AT-RISK PROG - IN...         | OTHER SUPPL/AT-RISK PR... |                | 22620       | 3,396   | 0       | 0       | 0          | 0.00%        |             |
| 22500 | Salaries                                       | OTHER SUPPL/AT-RISK PR... | 15-424-200-... | 22600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22520 | Purchased Professional and Technical Servic... | OTHER SUPPL/AT-RISK PR... | 15-424-200-... | 22600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22540 | Purchased Services (400-500 series)            | OTHER SUPPL/AT-RISK PR... | 15-424-200-... | 22600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22560 | Supplies and Materials                         | OTHER SUPPL/AT-RISK PR... | 15-424-200-... | 22600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22580 | Other Objects                                  | OTHER SUPPL/AT-RISK PR... | 15-424-200-... | 22600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22600 | TOTAL OTHER SUPPL/AT-RISK PROG - SU...         | OTHER SUPPL/AT-RISK PR... |                | 22620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 22620 | TOTAL OTHER SUPPLEMENTAL/AT-RISK ...           | OTHER SUPPL/AT-RISK PR... |                | 72260       | 3,396   | 0       | 0       | 0          | 0.00%        |             |
| 23000 | Salaries of Teachers                           | OTHER ALTERNATIVE ED P... | 15-425-100-... | 23180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23020 | Other Salaries of Instruction                  | OTHER ALTERNATIVE ED P... | 15-425-100-... | 23180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23040 | Salaries of Teacher Tutors                     | OTHER ALTERNATIVE ED P... | 15-425-100-... | 23180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23060 | Salaries of Reading Specialists                | OTHER ALTERNATIVE ED P... | 15-425-100-... | 23180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23080 | Purchased Professional & Technical Services    | OTHER ALTERNATIVE ED P... | 15-425-100-... | 23180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23100 | Other Purchased Services (400-500 series)      | OTHER ALTERNATIVE ED P... | 15-425-100-... | 23180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23120 | General Supplies                               | OTHER ALTERNATIVE ED P... | 15-425-100-... | 23180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23140 | Textbooks                                      | OTHER ALTERNATIVE ED P... | 15-425-100-... | 23180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23160 | Other Objects                                  | OTHER ALTERNATIVE ED P... | 15-425-100-... | 23180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23180 | TOTAL OTHER ALTERNATIVE ED PROGR...            | OTHER ALTERNATIVE ED P... |                | 23620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23500 | Salaries                                       | OTHER ALTERNATIVE ED P... | 15-425-200-... | 23600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23520 | Purchased Professional and Technical Servic... | OTHER ALTERNATIVE ED P... | 15-425-200-... | 23600       | 0       | 0       | 0       | 0          | 0.00%        |             |



| Line# | Title   | Sub Title                   | Account        | Sum To Line | 2011-12 | 2012-13 | 2013-14 | Difference | Difference % | Explanation |
|-------|---|-----------------------------|----------------|-------------|---------|---------|---------|------------|--------------|-------------|
| 23540 | Purchased Services (400-500 series)             | OTHER ALTERNATIVE ED P...   | 15-425-200-... | 23600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23560 | Supplies and Materials                          | OTHER ALTERNATIVE ED P...   | 15-425-200-... | 23600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23580 | Other Objects                                   | OTHER ALTERNATIVE ED P...   | 15-425-200-... | 23600       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23600 | TOTAL OTHER ALTERNATIVE ED PROGR...             | OTHER ALTERNATIVE ED P...   |                | 23620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 23620 | TOTAL OTHER ALTERNATIVE EDUCATION...            |                             |                | 72260       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 25000 | Salaries  | OTHER INSTRUCTIONAL PR...   | 15-4XX-100-... | 25100       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 25020 | Purchased Services (300-500 series)             | OTHER INSTRUCTIONAL PR...   | 15-4XX-100-... | 25100       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 25040 | Supplies and Materials                          | OTHER INSTRUCTIONAL PR...   | 15-4XX-100-... | 25100       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 25060 | Other Objects                                   | OTHER INSTRUCTIONAL PR...   | 15-4XX-100-... | 25100       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 25100 | TOTAL OTHER INSTRUCTIONAL PROGRA...             | OTHER INSTRUCTIONAL PR...   | 15-4XX-100-... | 72260       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 29500 | Salaries  | UNDIST. EXPEND.-ATTEND...   | 15-000-211-... | 29680       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 29520 | Salaries of Drop-Out Prevention Officer/Coor... | UNDIST. EXPEND.-ATTEND...   | 15-000-211-... | 29680       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 29540 | Salaries of Family Support Teams                | UNDIST. EXPEND.-ATTEND...   | 15-000-211-... | 29680       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 29560 | Salaries of Family Liaisons/Comm Parent Inv...  | UNDIST. EXPEND.-ATTEND...   | 15-000-211-... | 29680       | 33,297  | 31,712  | 32,051  | 339        | 1.07%        |             |
| 29580 | Salaries of Community/School Coordinators       | UNDIST. EXPEND.-ATTEND...   | 15-000-211-... | 29680       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 29600 | Purchased Professional and Technical Servic...  | UNDIST. EXPEND.-ATTEND...   | 15-000-211-... | 29680       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 29620 | Other Purchased Services (400-500 series)       | UNDIST. EXPEND.-ATTEND...   | 15-000-211-... | 29680       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 29640 | Supplies and Materials                          | UNDIST. EXPEND.-ATTEND...   | 15-000-211-... | 29680       | 1,032   | 0       | 0       | 0          | 0.00%        |             |
| 29660 | Other Objects                                   | UNDIST. EXPEND.-ATTEND...   | 15-000-211-... | 29680       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 29680 | TOTAL UNDIST. EXPEND.-ATTENDANCE A...           | UNDIST. EXPEND.-ATTEND...   |                | 72140       | 34,329  | 31,712  | 32,051  | 339        | 1.07%        |             |
| 30500 | Salaries  | UNDIST. EXPENDITURES - ...  | 15-000-213-... | 30620       | 151,314 | 155,583 | 155,583 | 0          | 0.00%        |             |
| 30520 | Salaries of Social Services Coordinators        | UNDIST. EXPENDITURES - ...  | 15-000-213-... | 30620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 30540 | Purchased Professional and Technical Servic...  | UNDIST. EXPENDITURES - ...  | 15-000-213-... | 30620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 30560 | Other Purchased Services (400-500 series)       | UNDIST. EXPENDITURES - ...  | 15-000-213-... | 30620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 30580 | Supplies and Materials                          | UNDIST. EXPENDITURES - ...  | 15-000-213-... | 30620       | 2,824   | 3,050   | 2,000   | -1,050     | -34.43%      |             |
| 30600 | Other Objects                                   | UNDIST. EXPENDITURES - ...  | 15-000-213-... | 30620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 30620 | TOTAL UNDIST. EXPENDITURES - HEALT...           | UNDIST. EXPENDITURES - ...  |                | 72140       | 154,138 | 158,633 | 157,583 | -1,050     | -0.66%       |             |
| 41500 | Salaries of Other Professional Staff            | UNDIST. EXPEND. - GUIDAN... | 15-000-218-... | 41660       | 122,402 | 116,573 | 127,990 | 11,417     | 9.79%        |             |
| 41520 | Salaries of Secretarial and Clerical Assistants | UNDIST. EXPEND. - GUIDAN... | 15-000-218-... | 41660       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 41540 | Other Salaries                                  | UNDIST. EXPEND. - GUIDAN... | 15-000-218-... | 41660       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 41560 | Purchased Professional - Educational Services   | UNDIST. EXPEND. - GUIDAN... | 15-000-218-... | 41660       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 41580 | Other Purchased Prof. and Tech. Services        | UNDIST. EXPEND. - GUIDAN... | 15-000-218-... | 41660       | 0       | 0       | 0       | 0          | 0.00%        |             |

| Line# | Title  | Sub Title                   | Account        | Sum To Line | 2011-12 | 2012-13 | 2013-14 | Difference | Difference % | Explanation |
|-------|--|-----------------------------|----------------|-------------|---------|---------|---------|------------|--------------|-------------|
| 41600 | Other Purchased Services (400-500 series)        | UNDIST. EXPEND. - GUIDAN... | 15-000-218-... | 41660       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 41620 | Supplies and Materials                           | UNDIST. EXPEND. - GUIDAN... | 15-000-218-... | 41660       | 476     | 0       | 0       | 0          | 0.00%        |             |
| 41640 | Other Objects                                    | UNDIST. EXPEND. - GUIDAN... | 15-000-218-... | 41660       | 540     | 2,000   | 2,000   | 0          | 0.00%        |             |
| 41660 | TOTAL UNDIST. EXPENDITURES - GUIDA...            | UNDIST. EXPEND. - GUIDAN... |                | 72140       | 123,418 | 118,573 | 129,990 | 11,417     | 9.63%        |             |
| 43000 | Sal of Supervisor of Instruction                 | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200       | 150,477 | 148,963 | 150,482 | 1,519      | 1.02%        |             |
| 43020 | Sal of Other Professional Staff                  | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 43040 | Sal of Secr and Clerical Assist.                 | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200       | 57,391  | 61,187  | 46,062  | -15,125    | -24.72%      |             |
| 43060 | Other Salaries                                   | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 43080 | Sal of Facilitators, Math & Literacy Coaches     | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 43100 | Purchased Prof- Educational Services             | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 43120 | Other Purch Prof. and Tech. Services             | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 43140 | Other Purch Services (400-500)                   | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 43160 | Supplies and Materials                           | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200       | 1,042   | 0       | 0       | 0          | 0.00%        |             |
| 43180 | Other Objects                                    | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200       | 7,127   | 6,000   | 5,000   | -1,000     | -16.67%      |             |
| 43200 | TOTAL UNDIST. EXPEND.-IMPROV. OF IN...           | UNDIST. EXPEND.-IMPROV. ... |                | 72140       | 216,037 | 216,150 | 201,544 | -14,606    | -6.76%       |             |
| 43500 | Salaries   | UNDIST EXPEND-EDU. MED...   | 15-000-222-... | 43620       | 95,532  | 90,982  | 92,883  | 1,901      | 2.09%        |             |
| 43520 | Salaries of Technology Coordinators              | UNDIST EXPEND-EDU. MED...   | 15-000-222-... | 43620       | 101,282 | 96,459  | 97,491  | 1,032      | 1.07%        |             |
| 43540 | Purchased Professional and Technical Servic...   | UNDIST EXPEND-EDU. MED...   | 15-000-222-... | 43620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 43560 | Other Purchased Services (400-500 series)        | UNDIST EXPEND-EDU. MED...   | 15-000-222-... | 43620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 43580 | Supplies and Materials                           | UNDIST EXPEND-EDU. MED...   | 15-000-222-... | 43620       | 4,632   | 5,500   | 2,500   | -3,000     | -54.55%      |             |
| 43600 | Other Objects                                    | UNDIST EXPEND-EDU. MED...   | 15-000-222-... | 43620       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 43620 | TOTAL UNDIST. EXPEND.-EDU. MEDIA SE...           | UNDIST EXPEND-EDU. MED...   |                | 72140       | 201,446 | 192,941 | 192,874 | -67        | -0.03%       |             |
| 44080 | Purchased Professional - Educational Services    | UNDIST. EXP.-INSTR. STAF... | 15-000-223-... | 44180       | 0       | 0       | 5,000   | 5,000      | 100.00%      |             |
| 44100 | Other Purchased Prof. and Tech. Services         | UNDIST. EXP.-INSTR. STAF... | 15-000-223-... | 44180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 44120 | Other Purchased Services (400-500 series)        | UNDIST. EXP.-INSTR. STAF... | 15-000-223-... | 44180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 44140 | Supplies and Materials                           | UNDIST. EXP.-INSTR. STAF... | 15-000-223-... | 44180       | 229     | 0       | 0       | 0          | 0.00%        |             |
| 44160 | Other Objects                                    | UNDIST. EXP.-INSTR. STAF... | 15-000-223-... | 44180       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 44180 | TOTAL UNDIST. EXPEND.-INSTR. STAFF T...          | UNDIST. EXP.-INSTR. STAF... |                | 72140       | 229     | 0       | 5,000   | 5,000      | 100.00%      |             |
| 46000 | Salaries of Principals/Asst. Principals/Prog Dir | UNDIST. EXPEND.-SUPPORT...  | 15-000-240-... | 46160       | 316,629 | 280,663 | 283,526 | 2,863      | 1.02%        |             |
| 46020 | Salaries of Other Professional Staff             | UNDIST. EXPEND.-SUPPORT...  | 15-000-240-... | 46160       | 0       | 0       | 0       | 0          | 0.00%        |             |
| 46040 | Salaries of Secretarial and Clerical Assistants  | UNDIST. EXPEND.-SUPPORT...  | 15-000-240-... | 46160       | 63,708  | 64,080  | 47,982  | -16,098    | -25.12%      |             |
| 46060 | Other Salaries                                   | UNDIST. EXPEND.-SUPPORT...  | 15-000-240-... | 46160       | 3,110   | 0       | 0       | 0          | 0.00%        |             |

| Line# | Title  | Sub Title                   | Account        | Sum To Line | 2011-12   | 2012-13   | 2013-14   | Difference | Difference % | Explanation |
|-------|--|-----------------------------|----------------|-------------|-----------|-----------|-----------|------------|--------------|-------------|
| 46080 | Purchased Professional and Technical Servic... | UNDIST. EXPEND.-SUPPORT...  | 15-000-240-... | 46160       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 46100 | Other Purchased Services (400-500 series)      | UNDIST. EXPEND.-SUPPORT...  | 15-000-240-... | 46160       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 46120 | Supplies and Materials                         | UNDIST. EXPEND.-SUPPORT...  | 15-000-240-... | 46160       | 12,242    | 8,307     | 3,000     | -5,307     | -63.89%      |             |
| 46140 | Other Objects                                  | UNDIST. EXPEND.-SUPPORT...  | 15-000-240-... | 46160       | 2,720     | 9,400     | 8,650     | -750       | -7.98%       |             |
| 46160 | TOTAL UNDIST. EXPEND.-SUPPORT SER...           | UNDIST. EXPEND.-SUPPORT...  |                | 72140       | 398,409   | 362,450   | 343,158   | -19,292    | -5.32%       |             |
| 49020 | Salaries of Non-Instructional Aides            | UNDIST EXPEND-CUSTODI...    | 15-000-262-... | 49340       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 49180 | General Supplies                               | UNDIST EXPEND-CUSTODI...    | 15-000-262-... | 49340       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 49340 | TOTAL UNDIST. EXPEND. - CUSTODIAL S...         | UNDIST EXPEND-CUSTODI...    |                | 51120       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 51000 | Salaries                                       | UNDIST EXPEND-SECURITY      | 15-000-266-... | 51100       | 2,785     | 120,381   | 122,953   | 2,572      | 2.14%        |             |
| 51020 | Purchased Professional and Technical Servic... | UNDIST EXPEND-SECURITY      | 15-000-266-... | 51100       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 51040 | Cleaning, Repair, and Maintenance Services     | UNDIST EXPEND-SECURITY      | 15-000-266-... | 51100       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 51060 | General Supplies                               | UNDIST EXPEND-SECURITY      | 15-000-266-... | 51100       | 245       | 450       | 450       | 0          | 0.00%        |             |
| 51080 | Other Objects                                  | UNDIST EXPEND-SECURITY      | 15-000-266-... | 51100       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 51100 | TOTAL SECURITY                                 | UNDIST EXPEND-SECURITY      |                | 51120       | 3,030     | 120,831   | 123,403   | 2,572      | 2.13%        |             |
| 51120 | TOTAL UNDIST. EXPEND.-OPER. AND MAI...         |                             |                | 72140       | 3,030     | 120,831   | 123,403   | 2,572      | 2.13%        |             |
| 52280 | Contr Serv(Oth. than Bet Home & Sch)-Vend      | UNDIST EXPEND-Student Tr... | 15-000-270-... | 52480       | 3,395     | 7,200     | 3,600     | -3,600     | -50.00%      |             |
| 52480 | TOTAL UNDIST. EXPEND.-STUDENT TRAN...          |                             |                | 72140       | 3,395     | 7,200     | 3,600     | -3,600     | -50.00%      |             |
| 71000 | Group Insurance                                | UNALLOCATED BENEFITS        | 15-000-291-... | 71240       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 71020 | Social Security Contributions                  | UNALLOCATED BENEFITS        | 15-000-291-... | 71240       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 71040 | T.P.A.F. Contributions - ERIP                  | UNALLOCATED BENEFITS        | 15-000-291-... | 71240       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 71060 | Other Retirement Contributions - PERS          | UNALLOCATED BENEFITS        | 15-000-291-... | 71240       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 71080 | Other Retirement Contributions - ERIP          | UNALLOCATED BENEFITS        | 15-000-291-... | 71240       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 71100 | Other Retirement Contrib. - Deferred PERS P... | UNALLOCATED BENEFITS        | 15-000-291-... | 71240       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 71120 | Other Retirement Contributions - Regular       | UNALLOCATED BENEFITS        | 15-000-291-... | 71240       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 71140 | Unemployment Compensation                      | UNALLOCATED BENEFITS        | 15-000-291-... | 71240       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 71160 | Workmen's Compensation                         | UNALLOCATED BENEFITS        | 15-000-291-... | 71240       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 71180 | Health Benefits                                | UNALLOCATED BENEFITS        | 15-000-291-... | 71240       | 1,523,580 | 1,523,580 | 1,583,643 | 60,063     | 3.94%        |             |
| 71200 | Tuition Reimbursement                          | UNALLOCATED BENEFITS        | 15-000-291-... | 71240       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 71220 | Other Employee Benefits                        | UNALLOCATED BENEFITS        | 15-000-291-... | 71240       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 71240 | TOTAL UNALLOCATED BENEFITS                     | UNALLOCATED BENEFITS        |                | 71260       | 1,523,580 | 1,523,580 | 1,583,643 | 60,063     | 3.94%        |             |
| 71260 | TOTAL PERSONAL SERVICES - EMPLOYE...           |                             |                | 72140       | 1,523,580 | 1,523,580 | 1,583,643 | 60,063     | 3.94%        |             |
| 72140 | TOTAL UNDISTRIBUTED EXPENDITURES               |                             |                | 72260       | 2,658,011 | 2,732,070 | 2,772,846 | 40,776     | 1.49%        |             |

| Line# | Title  | Sub Title | Account        | Sum To Line | 2011-12   | 2012-13   | 2013-14   | Difference | Difference % | Explanation |
|-------|--|-----------|----------------|-------------|-----------|-----------|-----------|------------|--------------|-------------|
| 72260 | TOTAL GENERAL CURRENT EXPENSE                  |           |                | 84060       | 7,977,413 | 7,936,342 | 7,800,708 | -135,634   | -1.71%       |             |
| 73020 | Kindergarten                                   | EQUIPMENT | 15-110-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 73040 | Grades 1-5                                     | EQUIPMENT | 15-120-100-... | 75880       | 6,500     | 0         | 0         | 0          | 0.00%        |             |
| 73060 | Grades 6-8                                     | EQUIPMENT | 15-130-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 73080 | Grades 9-12                                    | EQUIPMENT | 15-140-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74000 | Cognitive - Mild                               | EQUIPMENT | 15-201-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74020 | Cognitive - Moderate                           | EQUIPMENT | 15-202-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74040 | Learning and/or Language Disabilities          | EQUIPMENT | 15-204-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74060 | Visual Impairments                             | EQUIPMENT | 15-206-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74080 | Auditory Impairments                           | EQUIPMENT | 15-207-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74100 | Behavioral Disabilities                        | EQUIPMENT | 15-209-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74120 | Multiple Disabilities                          | EQUIPMENT | 15-212-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74140 | Resource Room/Resource Center                  | EQUIPMENT | 15-213-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74160 | Autism   | EQUIPMENT | 15-214-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74180 | Preschool Disabilities - Part-Time             | EQUIPMENT | 15-215-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74200 | Preschool Disabilities - Full-Time             | EQUIPMENT | 15-216-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74260 | Cognitive - Severe                             | EQUIPMENT | 15-222-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74280 | Basic Skills/Remedial - Instruction            | EQUIPMENT | 15-230-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 74300 | Bilingual Education - Instruction              | EQUIPMENT | 15-240-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 75040 | Vocational Programs - Local - Instruction      | EQUIPMENT | 15-3XX-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 75060 | At-Risk Programs                               | EQUIPMENT | 15-42X-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 75080 | School-Sponsored and Other Instructional Pr... | EQUIPMENT | 15-4XX-100-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 75500 | Undistributed Expenditures - Instruction       | EQUIPMENT | 15-000-100-... | 75880       | 0         | 0         | 10,000    | 10,000     | 100.00%      |             |
| 75520 | Undist.Expend.-Support Serv.-Students - Reg.   | EQUIPMENT | 15-000-210-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 75600 | Undist.Expend.-Support Serv. - Inst. Staff     | EQUIPMENT | 15-000-220-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 75640 | Undistributed Expenditures - School Admin.     | EQUIPMENT | 15-000-240-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 75760 | Undist. Expend. - Security                     | EQUIPMENT | 15-000-266-... | 75880       | 0         | 0         | 0         | 0          | 0.00%        |             |
| 75880 | TOTAL EQUIPMENT                                | EQUIPMENT |                | 76400       | 6,500     | 0         | 10,000    | 10,000     | 100.00%      |             |
| 76400 | TOTAL CAPITAL OUTLAY                           |           |                | 84060       | 6,500     | 0         | 10,000    | 10,000     | 100.00%      |             |
| 84060 | GENERAL FUND GRAND TOTAL                       |           |                | 90000       | 7,983,913 | 7,936,342 | 7,810,708 | -125,634   | -1.58%       |             |