



3570-NEWARK CITY

NEWARK VOCATIONAL H S

Date : 04/10/2013 Time : 15:51:18

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 | 5,197,530 | 5,229,466 | 31,936 | 0.61% | |
| 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 | 84,284 | 115,176 | 30,892 | 36.65% | |
| 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 | 32,079 | 23,258 | -8,821 | -27.50% | |
| 1220 | Total From Restricted Federal Resources | SBB Revenue | | 1230 | 0 | 116,363 | 138,434 | 22,071 | 18.97% | |
| 1230 | Total SBB Resources | SBB Revenue | | 0 | 5,313,893 | 5,367,900 | 54,007 | 1.02% | | |
| 2080 | Kindergarten - Salaries of Teachers | Regular Program-Instruction | 15-110-100-... | 3200 | 0 | 0 | 0 | 0 | 0.00% | |
| 2100 | Grades 1-5 - Salaries of Teachers | Regular Program-Instruction | 15-120-100-... | 3200 | 0 | 0 | 0 | 0 | 0.00% | |
| 2120 | Grades 6-8 - Salaries of Teachers | Regular Program-Instruction | 15-130-100-... | 3200 | 0 | 0 | 0 | 0 | 0.00% | |
| 2140 | Grades 9-12 - Salaries of Teachers | Regular Program-Instruction | 15-140-100-... | 3200 | 1,860,566 | 1,950,380 | 2,025,007 | 74,627 | 3.83% | |
| 3000 | Other Salaries for Instruction | Regular Program-Undistribute... | 15-190-100-... | 3200 | 0 | 0 | 0 | 0 | 0.00% | |
| 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 | 12,000 | 12,000 | 100.00% | |
| 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 | 55,869 | 82,918 | 61,552 | -21,366 | -25.77% | |
| 3100 | Textbooks | Regular Program-Undistribute... | 15-190-100-... | 3200 | 15,034 | 20,000 | 10,972 | -9,028 | -45.14% | |
| 3120 | Other Objects | Regular Program-Undistribute... | 15-190-100-... | 3200 | 6,335 | 12,360 | 0 | -12,360 | -100.00% | |

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| 3200 | TOTAL REGULAR PROGRAMS - INSTRUC... | Regular Program-Undistribute... | | 72260 | 1,937,804 | 2,065,658 | 2,109,531 | 43,873 | 2.12% | |
| 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 | 3,563 | 0 | 6,125 | 6,125 | 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 | 3,563 | 0 | 6,125 | 6,125 | 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% | |

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| 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 | 209,600 | 213,709 | 4,109 | 1.96% | |
| 6020 | Other Salaries for Instruction | Behavioral Disabilities | 15-209-100-... | 6160 | 0 | 0 | 29,489 | 29,489 | 100.00% | |
| 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 | 11,279 | 0 | -11,279 | -100.00% | |
| 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 | 220,879 | 243,198 | 22,319 | 10.10% | |
| 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% | |

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| 7000 | Salaries of Teachers | Resource Room/Resource Ce... | 15-213-100-... | 7160 | 521,453 | 446,774 | 350,047 | -96,727 | -21.65% | |
| 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 | 0 | 0 | 0 | 0.00% | |
| 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 | 521,453 | 446,774 | 350,047 | -96,727 | -21.65% | |
| 7500 | Salaries of Teachers | Autism | 15-214-100-... | 7660 | 0 | 0 | 0 | 0 | 0.00% | |
| 7520 | Other Salaries for Instruction | Autism | 15-214-100-... | 7660 | 0 | 0 | 0 | 0 | 0.00% | |
| 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 | 0 | 0 | 0 | 0 | 0.00% | |
| 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 | 0 | 0 | 0 | 0 | 0.00% | |
| 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% | |

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| 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 | 525,016 | 667,653 | 599,370 | -68,283 | -10.23% | |
| 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 | 0 | 0 | 0 | 0 | 0.00% | |
| 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 | 0 | 0 | 0 | 0 | 0.00% | |
| 12120 | Textbooks | Bilingual Education | 15-240-100-... | 12160 | 0 | 0 | 0 | 0 | 0.00% | |
| 12140 | Other Objects | Bilingual Education | 15-240-100-... | 12160 | 0 | 0 | 0 | 0 | 0.00% | |
| 12160 | TOTAL BILINGUAL EDUCATION - INSTRUC... | Bilingual Education | | 72260 | 0 | 0 | 0 | 0 | 0.00% | |
| 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% | |

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| 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 | 15,415 | 36,253 | 38,452 | 2,199 | 6.07% | |
| 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 | 9,000 | 5,000 | -4,000 | -44.44% | |
| 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 | 15,415 | 45,253 | 43,452 | -1,801 | -3.98% | |
| 17500 | Salaries | SCHOOL-SPONSORED ATH... | 15-402-100-... | 17600 | 62,035 | 82,386 | 90,014 | 7,628 | 9.26% | |
| 17520 | Purchased Services (300-500 series) | SCHOOL-SPONSORED ATH... | 15-402-100-... | 17600 | 0 | 0 | 5,000 | 5,000 | 100.00% | |
| 17540 | Supplies and Materials | SCHOOL-SPONSORED ATH... | 15-402-100-... | 17600 | 12,308 | 18,000 | 16,400 | -1,600 | -8.89% | |
| 17560 | Other Objects | SCHOOL-SPONSORED ATH... | 15-402-100-... | 17600 | 5,000 | 5,000 | 5,000 | 0 | 0.00% | |
| 17600 | TOTAL SCHOOL-SPONSORED ATHLETICS... | SCHOOL-SPONSORED ATH... | 15-402-100-... | 72260 | 79,343 | 105,386 | 116,414 | 11,028 | 10.46% | |
| 19000 | Salaries of Teachers | BEFORE/AFTER SCHOOL P... | 15-421-100-... | 19160 | 7,850 | 28,305 | 28,800 | 495 | 1.75% | |
| 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 | 7,850 | 28,305 | 28,800 | 495 | 1.75% | |
| 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% | |

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| 19620 | TOTAL BEFORE/AFTER SCHOOL PROGRA... | | | 72260 | 7,850 | 28,305 | 28,800 | 495 | 1.75% | |
| 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% | |

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| 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 | 4,185 | 4,050 | 0 | -4,050 | -100.00% | |
| 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 | 4,185 | 4,050 | 0 | -4,050 | -100.00% | |
| 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 | 4,185 | 4,050 | 0 | -4,050 | -100.00% | |
| 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% | |

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| 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 | 102,432 | 102,432 | 100.00% | |
| 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 | 29,113 | 33,416 | 32,051 | -1,365 | -4.08% | |
| 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 | 946 | 1,500 | 0 | -1,500 | -100.00% | |
| 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 | 30,059 | 34,916 | 134,483 | 99,567 | 285.16% | |
| 30500 | Salaries | UNDIST. EXPENDITURES - ... | 15-000-213-... | 30620 | 93,679 | 47,080 | 46,020 | -1,060 | -2.25% | |
| 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 | 1,554 | 4,000 | 3,000 | -1,000 | -25.00% | |
| 30600 | Other Objects | UNDIST. EXPENDITURES - ... | 15-000-213-... | 30620 | 0 | 0 | 0 | 0 | 0.00% | |
| 30620 | TOTAL UNDIST. EXPENDITURES - HEALT... | UNDIST. EXPENDITURES - ... | | 72140 | 95,233 | 51,080 | 49,020 | -2,060 | -4.03% | |
| 41500 | Salaries of Other Professional Staff | UNDIST. EXPEND. - GUIDAN... | 15-000-218-... | 41660 | 149,080 | 153,078 | 103,832 | -49,246 | -32.17% | |
| 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% | |

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| 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 | 2,899 | 4,000 | 0 | -4,000 | -100.00% | |
| 41640 | Other Objects | UNDIST. EXPEND. - GUIDAN... | 15-000-218-... | 41660 | 0 | 0 | 0 | 0 | 0.00% | |
| 41660 | TOTAL UNDIST. EXPENDITURES - GUIDA... | UNDIST. EXPEND. - GUIDAN... | | 72140 | 151,979 | 157,078 | 103,832 | -53,246 | -33.90% | |
| 43000 | Sal of Supervisor of Instruction | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200 | 13,540 | 45,367 | 234,361 | 188,994 | 416.59% | |
| 43020 | Sal of Other Professional Staff | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200 | 435,166 | 408,819 | 0 | -408,819 | -100.00% | |
| 43040 | Sal of Secr and Clerical Assist. | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200 | 48,466 | 41,223 | 25,714 | -15,509 | -37.62% | |
| 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 | 26,705 | 0 | -26,705 | -100.00% | |
| 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 | 0 | 0 | 0 | 0 | 0.00% | |
| 43180 | Other Objects | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200 | 1,900 | 3,000 | 3,000 | 0 | 0.00% | |
| 43200 | TOTAL UNDIST. EXPEND.-IMPROV. OF IN... | UNDIST. EXPEND.-IMPROV. ... | | 72140 | 499,072 | 525,114 | 263,075 | -262,039 | -49.90% | |
| 43500 | Salaries | UNDIST EXPEND-EDU. MED... | 15-000-222-... | 43620 | 98,920 | 94,209 | 95,693 | 1,484 | 1.58% | |
| 43520 | Salaries of Technology Coordinators | UNDIST EXPEND-EDU. MED... | 15-000-222-... | 43620 | 73,495 | 70,010 | 94,230 | 24,220 | 34.60% | |
| 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 | 530 | 7,000 | 5,100 | -1,900 | -27.14% | |
| 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 | 172,945 | 171,219 | 195,023 | 23,804 | 13.90% | |
| 44080 | Purchased Professional - Educational Services | UNDIST. EXP.-INSTR. STAF... | 15-000-223-... | 44180 | 0 | 12,375 | 30,000 | 17,625 | 142.42% | |
| 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 | 0 | 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 | 0 | 12,375 | 30,000 | 17,625 | 142.42% | |
| 46000 | Salaries of Principals/Asst. Principals/Prog Dir | UNDIST. EXPEND.-SUPPORT... | 15-000-240-... | 46160 | 173,220 | 185,135 | 375,555 | 190,420 | 102.85% | |
| 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 | 51,329 | 43,151 | 26,614 | -16,537 | -38.32% | |
| 46060 | Other Salaries | UNDIST. EXPEND.-SUPPORT... | 15-000-240-... | 46160 | 2,433 | 0 | 0 | 0 | 0.00% | |

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| 46080 | Purchased Professional and Technical Servic... | UNDIST. EXPEND.-SUPPOR... | 15-000-240-... | 46160 | 0 | 0 | 8,000 | 8,000 | 100.00% | |
| 46100 | Other Purchased Services (400-500 series) | UNDIST. EXPEND.-SUPPOR... | 15-000-240-... | 46160 | 3,075 | 0 | 5,000 | 5,000 | 100.00% | |
| 46120 | Supplies and Materials | UNDIST. EXPEND.-SUPPOR... | 15-000-240-... | 46160 | 0 | 5,000 | 3,750 | -1,250 | -25.00% | |
| 46140 | Other Objects | UNDIST. EXPEND.-SUPPOR... | 15-000-240-... | 46160 | 8,499 | 11,200 | 4,865 | -6,335 | -56.56% | |
| 46160 | TOTAL UNDIST. EXPEND.-SUPPORT SER... | UNDIST. EXPEND.-SUPPOR... | | 72140 | 238,556 | 244,486 | 423,784 | 179,298 | 73.34% | |
| 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 | 12,453 | 215,837 | 256,532 | 40,695 | 18.85% | |
| 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 | 3,027 | 4,000 | 0 | -4,000 | -100.00% | |
| 51080 | Other Objects | UNDIST EXPEND-SECURITY | 15-000-266-... | 51100 | 0 | 0 | 0 | 0 | 0.00% | |
| 51100 | TOTAL SECURITY | UNDIST EXPEND-SECURITY | | 51120 | 15,480 | 219,837 | 256,532 | 36,695 | 16.69% | |
| 51120 | TOTAL UNDIST. EXPEND.-OPER. AND MAI... | | | 72140 | 15,480 | 219,837 | 256,532 | 36,695 | 16.69% | |
| 52280 | Contr Serv(Oth. than Bet Home & Sch)-Vend | UNDIST EXPEND-Student Tr... | 15-000-270-... | 52480 | 0 | 15,000 | 10,000 | -5,000 | -33.33% | |
| 52480 | TOTAL UNDIST. EXPEND.-STUDENT TRAN... | | | 72140 | 0 | 15,000 | 10,000 | -5,000 | -33.33% | |
| 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 | 966,483 | 966,483 | 1,004,584 | 38,101 | 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 | 966,483 | 966,483 | 1,004,584 | 38,101 | 3.94% | |
| 71260 | TOTAL PERSONAL SERVICES - EMPLOYE... | | | 72140 | 966,483 | 966,483 | 1,004,584 | 38,101 | 3.94% | |
| 72140 | TOTAL UNDISTRIBUTED EXPENDITURES | | | 72260 | 2,169,807 | 2,397,588 | 2,470,333 | 72,745 | 3.03% | |

| Line# | Title | Sub Title | Account | Sum To Line | 2011-12 | 2012-13 | 2013-14 | Difference | Difference % | Explanation |
|-------|--|-----------|----------------|-------------|-----------|-----------|-----------|------------|--------------|-------------|
| 72260 | TOTAL GENERAL CURRENT EXPENSE | | | 84060 | 4,739,420 | 5,313,893 | 5,367,900 | 54,007 | 1.02% | |
| 73020 | Kindergarten | EQUIPMENT | 15-110-100-... | 75880 | 0 | 0 | 0 | 0 | 0.00% | |
| 73040 | Grades 1-5 | EQUIPMENT | 15-120-100-... | 75880 | 0 | 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 | 0 | 0 | 0.00% | |
| 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 | 0 | 0 | 0 | 0 | 0.00% | |
| 76400 | TOTAL CAPITAL OUTLAY | | | 84060 | 0 | 0 | 0 | 0 | 0.00% | |
| 84060 | GENERAL FUND GRAND TOTAL | | | 90000 | 4,739,420 | 5,313,893 | 5,367,900 | 54,007 | 1.02% | |