



3570-NEWARK CITY

RAFAEL HERNANDEZ SCHOOL

Date : 04/10/2013

Time : 15:45:09

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	4,966,940	4,856,878	-110,062	-2.22%	
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	191,019	214,890	23,871	12.50%	
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	72,705	43,394	-29,311	-40.31%	
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	263,724	258,284	-5,440	-2.06%	
1230	Total SBB Resources	SBB Revenue		0	5,230,664	5,115,162	-115,502	-2.21%		
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	15-110-100-...	3200	106,102	105,683	109,489	3,806	3.60%	
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	15-120-100-...	3200	873,744	842,760	872,665	29,905	3.55%	
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	15-130-100-...	3200	1,183,753	1,062,497	984,346	-78,151	-7.36%	
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	69,945	66,832	67,547	715	1.07%	
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	70,141	40,787	33,738	-7,049	-17.28%	
3100	Textbooks	Regular Program-Undistribute...	15-190-100-...	3200	514	1,600	0	-1,600	-100.00%	
3120	Other Objects	Regular Program-Undistribute...	15-190-100-...	3200	8,883	6,550	8,325	1,775	27.10%	

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	2,313,082	2,126,709	2,076,110	-50,599	-2.38%	
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	148,806	143,679	147,760	4,081	2.84%	
4520	Other Salaries for Instruction	Learning and Language Disab...	15-204-100-...	4660	1,859	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	1,988	500	900	400	80.00%	
4620	Textbooks	Learning and Language Disab...	15-204-100-...	4660	0	500	0	-500	-100.00%	
4640	Other Objects	Learning and Language Disab...	15-204-100-...	4660	280	150	0	-150	-100.00%	
4660	TOTAL LEARNING AND/OR LANGUAGE DI...	Learning and Language Disab...		10300	152,933	144,829	148,660	3,831	2.65%	
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	107,191	125,405	113,781	-11,624	-9.27%	
6020	Other Salaries for Instruction	Behavioral Disabilities	15-209-100-...	6160	70,081	66,832	33,774	-33,058	-49.46%	
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	1,918	115	100	-15	-13.04%	
6120	Textbooks	Behavioral Disabilities	15-209-100-...	6160	0	403	0	-403	-100.00%	
6140	Other Objects	Behavioral Disabilities	15-209-100-...	6160	140	0	0	0	0.00%	
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	179,330	192,755	147,655	-45,100	-23.40%	
6500	Salaries of Teachers	Multiple Disabilities	15-212-100-...	6660	190,696	197,225	205,161	7,936	4.02%	
6520	Other Salaries for Instruction	Multiple Disabilities	15-212-100-...	6660	70,162	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	1,791	1,000	100	-900	-90.00%	
6620	Textbooks	Multiple Disabilities	15-212-100-...	6660	0	0	0	0	0.00%	
6640	Other Objects	Multiple Disabilities	15-212-100-...	6660	180	0	0	0	0.00%	
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	262,829	198,225	205,261	7,036	3.55%	

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	222,456	284,297	249,503	-34,794	-12.24%	
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	597	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	223,053	284,297	249,503	-34,794	-12.24%	
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	818,145	820,106	751,079	-69,027	-8.42%	
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	266,734	201,728	226,434	24,706	12.25%	
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	1,933	0	74	74	100.00%	
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	268,667	201,728	226,508	24,780	12.28%	
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	28,087	23,753	9,246	-14,507	-61.07%	
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	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	28,087	23,753	9,246	-14,507	-61.07%	
17500	Salaries	SCHOOL-SPONSORED ATH...	15-402-100-...	17600	8,380	13,859	12,387	-1,472	-10.62%	
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	0	3,881	0	-3,881	-100.00%	
17560	Other Objects	SCHOOL-SPONSORED ATH...	15-402-100-...	17600	0	2,100	2,724	624	29.71%	
17600	TOTAL SCHOOL-SPONSORED ATHLETICS...	SCHOOL-SPONSORED ATH...	15-402-100-...	72260	8,380	19,840	15,111	-4,729	-23.84%	
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL P...	15-421-100-...	19160	26,085	34,120	11,955	-22,165	-64.96%	
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	26,085	34,120	11,955	-22,165	-64.96%	
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	26,085	34,120	11,955	-22,165	-64.96%	
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	7,173	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	7,173	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	7,173	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%	



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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	98,920	94,209	95,693	1,484	1.58%	
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	33,293	31,712	67,547	35,835	113.00%	
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	357	375	200	-175	-46.67%	
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	132,570	126,296	163,440	37,144	29.41%	
30500	Salaries	UNDIST. EXPENDITURES - ...	15-000-213-...	30620	98,920	134,522	132,822	-1,700	-1.26%	
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	2,187	1,500	650	-850	-56.67%	
30600	Other Objects	UNDIST. EXPENDITURES - ...	15-000-213-...	30620	0	0	0	0	0.00%	
30620	TOTAL UNDIST. EXPENDITURES - HEALT...	UNDIST. EXPENDITURES - ...		72140	101,107	136,022	133,472	-2,550	-1.87%	
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDAN...	15-000-218-...	41660	98,920	0	0	0	0.00%	
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	928	0	500	500	100.00%	
41640	Other Objects	UNDIST. EXPEND. - GUIDAN...	15-000-218-...	41660	3,995	0	0	0	0.00%	
41660	TOTAL UNDIST. EXPENDITURES - GUIDA...	UNDIST. EXPEND. - GUIDAN...		72140	103,843	0	500	500	100.00%	
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. ...	15-000-221-...	43200	96,072	99,927	99,657	-270	-0.27%	
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	67,784	45,574	46,062	488	1.07%	
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	0	0	0	0	0.00%	
43180	Other Objects	UNDIST. EXPEND.-IMPROV. ...	15-000-221-...	43200	4,674	4,000	4,000	0	0.00%	
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF IN...	UNDIST. EXPEND.-IMPROV. ...		72140	168,530	149,501	149,719	218	0.15%	
43500	Salaries	UNDIST EXPEND-EDU. MED...	15-000-222-...	43620	13,071	51,000	0	-51,000	-100.00%	
43520	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. MED...	15-000-222-...	43620	101,281	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	0	0	0	0	0.00%	
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	114,352	147,459	97,491	-49,968	-33.89%	
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAF...	15-000-223-...	44180	0	0	0	0	0.00%	
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	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	0	0	0	0.00%	
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT...	15-000-240-...	46160	257,285	227,577	228,609	1,032	0.45%	
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	76,439	48,094	47,991	-103	-0.21%	
46060	Other Salaries	UNDIST. EXPEND.-SUPPORT...	15-000-240-...	46160	0	0	0	0	0.00%	

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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	2,455	8,000	8,000	0	0.00%	
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT...	15-000-240-...	46160	9,471	2,100	2,000	-100	-4.76%	
46140	Other Objects	UNDIST. EXPEND.-SUPPORT...	15-000-240-...	46160	7,195	6,955	2,650	-4,305	-61.90%	
46160	TOTAL UNDIST. EXPEND.-SUPPORT SER...	UNDIST. EXPEND.-SUPPORT...		72140	352,845	292,726	289,250	-3,476	-1.19%	
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	3,721	74,421	74,421	0	0.00%	
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	0	0	0	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	3,721	74,421	74,421	0	0.00%	
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAI...			72140	3,721	74,421	74,421	0	0.00%	
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Tr...	15-000-270-...	52480	2,484	8,100	4,800	-3,300	-40.74%	
52480	TOTAL UNDIST. EXPEND.-STUDENT TRAN...			72140	2,484	8,100	4,800	-3,300	-40.74%	
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	1,069,883	1,069,883	1,112,060	42,177	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	1,069,883	1,069,883	1,112,060	42,177	3.94%	
71260	TOTAL PERSONAL SERVICES - EMPLOYE...			72140	1,069,883	1,069,883	1,112,060	42,177	3.94%	
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,049,335	2,004,408	2,025,153	20,745	1.03%	

Line#	Title	Sub Title	Account	Sum To Line	2011-12	2012-13	2013-14	Difference	Difference %	Explanation
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,518,954	5,230,664	5,115,162	-115,502	-2.21%	
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	5,518,954	5,230,664	5,115,162	-115,502	-2.21%	