



3570-NEWARK CITY

UNIVERSITY HIGH

Date : 04/10/2013

Time : 15:53:27

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 | 5,994,286 | 6,247,507 | 253,221 | 4.22% | |
| 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 | 200,523 | 212,634 | 12,111 | 6.04% | |
| 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 | 76,322 | 42,939 | -33,383 | -43.74% | |
| 1220 | Total From Restricted Federal Resources | SBB Revenue | | 1230 | 0 | 276,845 | 255,573 | -21,272 | -7.68% | |
| 1230 | Total SBB Resources | SBB Revenue | | 0 | 6,271,131 | 6,503,080 | 231,949 | 3.70% | | |
| 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 | 91,133 | 104,248 | 54,074 | -50,174 | -48.13% | |
| 2140 | Grades 9-12 - Salaries of Teachers | Regular Program-Instruction | 15-140-100-... | 3200 | 2,736,000 | 2,709,942 | 2,838,212 | 128,270 | 4.73% | |
| 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 | 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 | 46,129 | 46,200 | 59,900 | 13,700 | 29.65% | |
| 3100 | Textbooks | Regular Program-Undistribute... | 15-190-100-... | 3200 | 2,522 | 8,500 | 10,000 | 1,500 | 17.65% | |
| 3120 | Other Objects | Regular Program-Undistribute... | 15-190-100-... | 3200 | 3,157 | 8,400 | 19,950 | 11,550 | 137.50% | |

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|-------|---|---------------------------------|----------------|-------------|-----------|-----------|-----------|------------|--------------|-------------|
| 3200 | TOTAL REGULAR PROGRAMS - INSTRUC... | Regular Program-Undistribute... | | 72260 | 2,878,941 | 2,877,290 | 2,982,136 | 104,846 | 3.64% | |
| 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 | 221,881 | 212,628 | 228,010 | 15,382 | 7.23% | |
| 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 | 0 | 1,500 | 0 | -1,500 | -100.00% | |
| 4620 | Textbooks | Learning and Language Disab... | 15-204-100-... | 4660 | 0 | 1,238 | 5,000 | 3,762 | 303.88% | |
| 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 | 221,881 | 215,366 | 233,010 | 17,644 | 8.19% | |
| 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 | 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% | |

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|-------|---|----------------------------------|----------------|-------------|---------|---------|---------|------------|--------------|-------------|
| 7000 | Salaries of Teachers | Resource Room/Resource Ce... | 15-213-100-... | 7160 | 91,396 | 112,088 | 60,636 | -51,452 | -45.90% | |
| 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 | 91,396 | 112,088 | 60,636 | -51,452 | -45.90% | |
| 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 | 313,277 | 327,454 | 293,646 | -33,808 | -10.32% | |
| 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 | 10,940 | 65,514 | 71,635 | 6,121 | 9.34% | |
| 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 | 10,940 | 65,514 | 71,635 | 6,121 | 9.34% | |
| 17500 | Salaries | SCHOOL-SPONSORED ATH... | 15-402-100-... | 17600 | 107,500 | 137,214 | 144,714 | 7,500 | 5.47% | |
| 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 | 13,484 | 19,010 | 22,500 | 3,490 | 18.36% | |
| 17560 | Other Objects | SCHOOL-SPONSORED ATH... | 15-402-100-... | 17600 | 14,000 | 13,500 | 13,500 | 0 | 0.00% | |
| 17600 | TOTAL SCHOOL-SPONSORED ATHLETICS... | SCHOOL-SPONSORED ATH... | 15-402-100-... | 72260 | 134,984 | 169,724 | 180,714 | 10,990 | 6.48% | |
| 19000 | Salaries of Teachers | BEFORE/AFTER SCHOOL P... | 15-421-100-... | 19160 | 79,959 | 45,732 | 71,820 | 26,088 | 57.05% | |
| 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 | 79,959 | 45,732 | 71,820 | 26,088 | 57.05% | |
| 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 | 79,959 | 45,732 | 71,820 | 26,088 | 57.05% | |
| 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 | 7,770 | 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 | 7,770 | 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 | 7,770 | 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 | 95,532 | 90,982 | 92,883 | 1,901 | 2.09% | |
| 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 | 34,273 | 33,416 | 32,052 | -1,364 | -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 | 24 | 1,000 | 3,000 | 2,000 | 200.00% | |
| 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 | 129,829 | 125,398 | 127,935 | 2,537 | 2.02% | |
| 30500 | Salaries | UNDIST. EXPENDITURES - ... | 15-000-213-... | 30620 | 102,489 | 97,464 | 97,874 | 410 | 0.42% | |
| 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 | 617 | 950 | 1,500 | 550 | 57.89% | |
| 30600 | Other Objects | UNDIST. EXPENDITURES - ... | 15-000-213-... | 30620 | 0 | 0 | 0 | 0 | 0.00% | |
| 30620 | TOTAL UNDIST. EXPENDITURES - HEALT... | UNDIST. EXPENDITURES - ... | | 72140 | 103,106 | 98,414 | 99,374 | 960 | 0.98% | |
| 41500 | Salaries of Other Professional Staff | UNDIST. EXPEND. - GUIDAN... | 15-000-218-... | 41660 | 163,170 | 157,120 | 212,879 | 55,759 | 35.49% | |
| 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 | 1,415 | 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 | 1,155 | 1,200 | 2,500 | 1,300 | 108.33% | |
| 41640 | Other Objects | UNDIST. EXPEND. - GUIDAN... | 15-000-218-... | 41660 | 0 | 400 | 1,000 | 600 | 150.00% | |
| 41660 | TOTAL UNDIST. EXPENDITURES - GUIDA... | UNDIST. EXPEND. - GUIDAN... | | 72140 | 165,740 | 158,720 | 216,379 | 57,659 | 36.33% | |
| 43000 | Sal of Supervisor of Instruction | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200 | 55,018 | 55,018 | 104,013 | 48,995 | 89.05% | |
| 43020 | Sal of Other Professional Staff | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200 | 575,461 | 522,237 | 435,859 | -86,378 | -16.54% | |
| 43040 | Sal of Secr and Clerical Assist. | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200 | 61,530 | 61,749 | 63,228 | 1,479 | 2.40% | |
| 43060 | Other Salaries | UNDIST. EXPEND.-IMPROV. ... | 15-000-221-... | 43200 | 52,500 | 50,000 | 52,832 | 2,832 | 5.66% | |
| 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 | 500 | 1,200 | 700 | 140.00% | |
| 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 | 4,000 | 4,000 | 4,000 | 0 | 0.00% | |
| 43200 | TOTAL UNDIST. EXPEND.-IMPROV. OF IN... | UNDIST. EXPEND.-IMPROV. ... | | 72140 | 748,509 | 693,504 | 661,132 | -32,372 | -4.67% | |
| 43500 | Salaries | UNDIST EXPEND-EDU. MED... | 15-000-222-... | 43620 | 84,761 | 80,725 | 86,920 | 6,195 | 7.67% | |
| 43520 | Salaries of Technology Coordinators | UNDIST EXPEND-EDU. MED... | 15-000-222-... | 43620 | 100,021 | 95,257 | 96,276 | 1,019 | 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 | 2,720 | 4,000 | 4,582 | 582 | 14.55% | |
| 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 | 187,502 | 179,982 | 187,778 | 7,796 | 4.33% | |
| 44080 | Purchased Professional - Educational Services | UNDIST. EXP.-INSTR. STAF... | 15-000-223-... | 44180 | 0 | 1,500 | 3,000 | 1,500 | 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 | 0 | 3,040 | 0 | -3,040 | -100.00% | |
| 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 | 4,540 | 3,000 | -1,540 | -33.92% | |
| 46000 | Salaries of Principals/Asst. Principals/Prog Dir | UNDIST. EXPEND.-SUPPORT... | 15-000-240-... | 46160 | 189,454 | 170,014 | 220,936 | 50,922 | 29.95% | |
| 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 | 67,268 | 63,993 | 65,928 | 1,935 | 3.02% | |
| 46060 | Other Salaries | UNDIST. EXPEND.-SUPPORT... | 15-000-240-... | 46160 | 2,103 | 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 | 10,377 | 22,000 | 23,000 | 1,000 | 4.55% | |
| 46120 | Supplies and Materials | UNDIST. EXPEND.-SUPPORT... | 15-000-240-... | 46160 | 5,322 | 12,700 | 0 | -12,700 | -100.00% | |
| 46140 | Other Objects | UNDIST. EXPEND.-SUPPORT... | 15-000-240-... | 46160 | 1,492 | 5,890 | 7,790 | 1,900 | 32.26% | |
| 46160 | TOTAL UNDIST. EXPEND.-SUPPORT SER... | UNDIST. EXPEND.-SUPPORT... | | 72140 | 276,016 | 274,597 | 317,654 | 43,057 | 15.68% | |
| 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 | 5,018 | 115,196 | 106,247 | -8,949 | -7.77% | |
| 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 | 5,018 | 115,196 | 106,247 | -8,949 | -7.77% | |
| 51120 | TOTAL UNDIST. EXPEND.-OPER. AND MAI... | | | 72140 | 5,018 | 115,196 | 106,247 | -8,949 | -7.77% | |
| 52280 | Contr Serv(Oth. than Bet Home & Sch)-Vend | UNDIST EXPEND-Student Tr... | 15-000-270-... | 52480 | 1,624 | 3,000 | 4,800 | 1,800 | 60.00% | |
| 52480 | TOTAL UNDIST. EXPEND.-STUDENT TRAN... | | | 72140 | 1,624 | 3,000 | 4,800 | 1,800 | 60.00% | |
| 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 | 1,122,816 | 1,122,816 | 1,167,080 | 44,264 | 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 | 1,122,816 | 1,122,816 | 1,167,080 | 44,264 | 3.94% | |
| 71260 | TOTAL PERSONAL SERVICES - EMPLOYE... | | | 72140 | 1,122,816 | 1,122,816 | 1,167,080 | 44,264 | 3.94% | |
| 72140 | TOTAL UNDISTRIBUTED EXPENDITURES | | | 72260 | 2,740,160 | 2,776,167 | 2,891,379 | 115,212 | 4.15% | |

| Line# | Title | Sub Title | Account | Sum To Line | 2011-12 | 2012-13 | 2013-14 | Difference | Difference % | Explanation |
|-------|--|-----------|----------------|-------------|-----------|-----------|-----------|------------|--------------|-------------|
| 72260 | TOTAL GENERAL CURRENT EXPENSE | | | 84060 | 6,166,031 | 6,261,881 | 6,491,330 | 229,449 | 3.66% | |
| 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 | 4,050 | 0 | -4,050 | -100.00% | |
| 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 | 5,200 | 5,250 | 50 | 0.96% | |
| 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 | 779 | 0 | 6,500 | 6,500 | 100.00% | |
| 75880 | TOTAL EQUIPMENT | EQUIPMENT | | 76400 | 779 | 9,250 | 11,750 | 2,500 | 27.03% | |
| 76400 | TOTAL CAPITAL OUTLAY | | | 84060 | 779 | 9,250 | 11,750 | 2,500 | 27.03% | |
| 84060 | GENERAL FUND GRAND TOTAL | | | 90000 | 6,166,810 | 6,271,131 | 6,503,080 | 231,949 | 3.70% | |