



3570-NEWARK CITY

WEST SIDE HIGH

Date : 04/10/2013

Time : 15:55:04

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	12,666,423	8,951,234	-3,715,189	-29.33%	
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	213,837	191,841	-21,996	-10.29%	
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	81,389	38,740	-42,649	-52.40%	
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	295,226	230,581	-64,645	-21.90%	
1230	Total SBB Resources	SBB Revenue		0	0	12,961,649	9,181,815	-3,779,834	-29.16%	
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	5,353,104	4,365,056	2,878,394	-1,486,662	-34.06%	
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	1,313	12,000	0	-12,000	-100.00%	
3080	General Supplies	Regular Program-Undistribute...	15-190-100-...	3200	80,804	110,484	521,745	411,261	372.24%	
3100	Textbooks	Regular Program-Undistribute...	15-190-100-...	3200	104,098	155,960	20,000	-135,960	-87.18%	
3120	Other Objects	Regular Program-Undistribute...	15-190-100-...	3200	5,264	10,000	5,000	-5,000	-50.00%	

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	5,544,583	4,653,500	3,425,139	-1,228,361	-26.40%	
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	685,644	792,326	596,689	-195,637	-24.69%	
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	20,000	0	-20,000	-100.00%	
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	20,721	25,000	10,000	-15,000	-60.00%	
4620	Textbooks	Learning and Language Disab...	15-204-100-...	4660	33,155	50,000	0	-50,000	-100.00%	
4640	Other Objects	Learning and Language Disab...	15-204-100-...	4660	1,100	10,000	0	-10,000	-100.00%	
4660	TOTAL LEARNING AND/OR LANGUAGE DI...	Learning and Language Disab...		10300	740,620	897,326	606,689	-290,637	-32.39%	
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	202,600	179,174	66,004	-113,170	-63.16%	
6020	Other Salaries for Instruction	Behavioral Disabilities	15-209-100-...	6160	67,918	64,684	0	-64,684	-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	8,000	0	-8,000	-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	270,518	251,858	66,004	-185,854	-73.79%	
6500	Salaries of Teachers	Multiple Disabilities	15-212-100-...	6660	0	0	0	0	0.00%	
6520	Other Salaries for Instruction	Multiple Disabilities	15-212-100-...	6660	0	0	0	0	0.00%	
6540	Purchased Professional-Educational Services	Multiple Disabilities	15-212-100-...	6660	0	0	0	0	0.00%	
6560	Purchased Technical Services	Multiple Disabilities	15-212-100-...	6660	0	0	0	0	0.00%	
6580	Other Purchased Services (400-500 series)	Multiple Disabilities	15-212-100-...	6660	0	0	0	0	0.00%	
6600	General Supplies	Multiple Disabilities	15-212-100-...	6660	0	0	0	0	0.00%	
6620	Textbooks	Multiple Disabilities	15-212-100-...	6660	0	0	0	0	0.00%	
6640	Other Objects	Multiple Disabilities	15-212-100-...	6660	0	0	0	0	0.00%	
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To Line	2011-12	2012-13	2013-14	Difference	Difference %	Explanation
7000	Salaries of Teachers	Resource Room/Resource Ce...	15-213-100-...	7160	641,815	666,448	358,308	-308,140	-46.24%	
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	5,727	20,000	0	-20,000	-100.00%	
7120	Textbooks	Resource Room/Resource Ce...	15-213-100-...	7160	0	10,000	0	-10,000	-100.00%	
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	647,542	696,448	358,308	-338,140	-48.55%	
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%	

Line#	Title	Sub Title	Account	Sum To Line	2011-12	2012-13	2013-14	Difference	Difference %	Explanation
8620	Other Objects	Preschool Disabilities Full Time	15-216-100-...	8640	0	0	0	0	0.00%	
8640	TOTAL PRESCHOOL DISABILITIES - FULL-...	Preschool Disabilities Full Time		10300	0	0	0	0	0.00%	
10000	Salaries of Teachers	Cognitive - Severe	15-222-100-...	10150	0	0	0	0	0.00%	
10020	Other Salaries for Instruction	Cognitive - Severe	15-222-100-...	10150	0	0	0	0	0.00%	
10040	Purchased Professional-Educational Services	Cognitive - Severe	15-222-100-...	10150	0	0	0	0	0.00%	
10060	Purchased Technical Services	Cognitive - Severe	15-222-100-...	10150	0	0	0	0	0.00%	
10080	Other Purchased Services (400-500 series)	Cognitive - Severe	15-222-100-...	10150	0	0	0	0	0.00%	
10100	General Supplies	Cognitive - Severe	15-222-100-...	10150	0	0	0	0	0.00%	
10120	Textbooks	Cognitive - Severe	15-222-100-...	10150	0	0	0	0	0.00%	
10140	Other Objects	Cognitive - Severe	15-222-100-...	10150	0	0	0	0	0.00%	
10150	TOTAL COGNITIVE - SEVERE	Cognitive Severe		10300	0	0	0	0	0.00%	
10300	TOTAL SPECIAL EDUCATION - INSTRUCTI...			72260	1,658,680	1,845,632	1,031,001	-814,631	-44.14%	
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%	

Line#	Title	Sub Title	Account	Sum To Line	2011-12	2012-13	2013-14	Difference	Difference %	Explanation
13040	Purchased Professional-Educational Services	Vocational Programs-Local In...	15-3XX-100-...	13160	0	0	0	0	0.00%	
13060	Purchased Technical Services	Vocational Programs-Local In...	15-3XX-100-...	13160	0	0	0	0	0.00%	
13080	Other Purchased Services (400-500 series)	Vocational Programs-Local In...	15-3XX-100-...	13160	0	0	0	0	0.00%	
13100	General Supplies	Vocational Programs-Local In...	15-3XX-100-...	13160	0	0	0	0	0.00%	
13120	Textbooks	Vocational Programs-Local In...	15-3XX-100-...	13160	0	0	0	0	0.00%	
13140	Other Objects	Vocational Programs-Local In...	15-3XX-100-...	13160	0	0	0	0	0.00%	
13160	TOTAL VOCATIONAL PROGRAMS - LOCAL...	Vocational Programs-Local In...	15-3XX-100-...	72260	0	0	0	0	0.00%	
17000	Salaries	SCHOOL-SPON. CO/EXTRA ...	15-401-100-...	17100	88,753	118,780	60,060	-58,720	-49.44%	
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	4,284	15,000	0	-15,000	-100.00%	
17060	Other Objects	SCHOOL-SPON. CO/EXTRA ...	15-401-100-...	17100	4,280	20,000	0	-20,000	-100.00%	
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ...	SCHOOL-SPON. CO/EXTRA ...	15-401-100-...	72260	97,317	153,780	60,060	-93,720	-60.94%	
17500	Salaries	SCHOOL-SPONSORED ATH...	15-402-100-...	17600	217,515	237,154	123,960	-113,194	-47.73%	
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATH...	15-402-100-...	17600	970	5,000	0	-5,000	-100.00%	
17540	Supplies and Materials	SCHOOL-SPONSORED ATH...	15-402-100-...	17600	42,977	60,000	15,000	-45,000	-75.00%	
17560	Other Objects	SCHOOL-SPONSORED ATH...	15-402-100-...	17600	29,000	32,000	10,000	-22,000	-68.75%	
17600	TOTAL SCHOOL-SPONSORED ATHLETICS...	SCHOOL-SPONSORED ATH...	15-402-100-...	72260	290,462	334,154	148,960	-185,194	-55.42%	
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL P...	15-421-100-...	19160	89,742	112,340	46,250	-66,090	-58.83%	
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	89,742	112,340	46,250	-66,090	-58.83%	
19500	Salaries	BEFORE/AFTER SCHOOL P...	15-421-200-...	19600	0	0	0	0	0.00%	
19520	Purchased Professional and Technical Servic...	BEFORE/AFTER SCHOOL P...	15-421-200-...	19600	0	0	0	0	0.00%	
19540	Purchased Services (400-500 series)	BEFORE/AFTER SCHOOL P...	15-421-200-...	19600	0	0	0	0	0.00%	
19560	Supplies and Materials	BEFORE/AFTER SCHOOL P...	15-421-200-...	19600	0	0	0	0	0.00%	
19580	Other Objects	BEFORE/AFTER SCHOOL P...	15-421-200-...	19600	0	0	0	0	0.00%	
19600	TOTAL BEFORE/AFTER SCHOOL PROGRA...	BEFORE/AFTER SCHOOL P...		19620	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To Line	2011-12	2012-13	2013-14	Difference	Difference %	Explanation
19620	TOTAL BEFORE/AFTER SCHOOL PROGRA...			72260	89,742	112,340	46,250	-66,090	-58.83%	
20000	Salaries of Teachers	SUMMER SCHOOL - INSTR...	15-422-100-...	20180	0	0	0	0	0.00%	
20020	Other Salaries of Instruction	SUMMER SCHOOL - INSTR...	15-422-100-...	20180	0	0	0	0	0.00%	
20040	Salaries of Teacher Tutors	SUMMER SCHOOL - INSTR...	15-422-100-...	20180	0	0	0	0	0.00%	
20060	Salaries of Reading Specialists	SUMMER SCHOOL - INSTR...	15-422-100-...	20180	0	0	0	0	0.00%	
20080	Purchased Professional & Technical Services	SUMMER SCHOOL - INSTR...	15-422-100-...	20180	0	0	0	0	0.00%	
20100	Other Purchased Services (400-500 series)	SUMMER SCHOOL - INSTR...	15-422-100-...	20180	0	0	0	0	0.00%	
20120	General Supplies	SUMMER SCHOOL - INSTR...	15-422-100-...	20180	0	0	0	0	0.00%	
20140	Textbooks	SUMMER SCHOOL - INSTR...	15-422-100-...	20180	0	0	0	0	0.00%	
20160	Other Objects	SUMMER SCHOOL - INSTR...	15-422-100-...	20180	0	0	0	0	0.00%	
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	0	0	0	0	0.00%	
20500	Salaries	SUMMER SCHOOL - SUPPO...	15-422-200-...	20600	0	0	0	0	0.00%	
20520	Purchased Professional and Technical Servic...	SUMMER SCHOOL - SUPPO...	15-422-200-...	20600	0	0	0	0	0.00%	
20540	Purchased Services (400-500 series)	SUMMER SCHOOL - SUPPO...	15-422-200-...	20600	0	0	0	0	0.00%	
20560	Supplies and Materials	SUMMER SCHOOL - SUPPO...	15-422-200-...	20600	0	0	0	0	0.00%	
20580	Other Objects	SUMMER SCHOOL - SUPPO...	15-422-200-...	20600	0	0	0	0	0.00%	
20600	TOTAL SUMMER SCHOOL - SUPPORT SV...	SUMMER SCHOOL - SUPPO...		20620	0	0	0	0	0.00%	
20620	TOTAL SUMMER SCHOOL			72260	0	0	0	0	0.00%	
21000	Salaries of Teachers	INSTRUCTIONAL ALT ED PR...	15-423-100-...	21180	0	0	0	0	0.00%	
21020	Other Salaries of Instruction	INSTRUCTIONAL ALT ED PR...	15-423-100-...	21180	0	0	0	0	0.00%	
21040	Salaries of Teacher Tutors	INSTRUCTIONAL ALT ED PR...	15-423-100-...	21180	0	0	0	0	0.00%	
21060	Salaries of Reading Specialists	INSTRUCTIONAL ALT ED PR...	15-423-100-...	21180	0	0	0	0	0.00%	
21080	Purchased Professional & Technical Services	INSTRUCTIONAL ALT ED PR...	15-423-100-...	21180	0	0	0	0	0.00%	
21100	Other Purchased Services (400-500 series)	INSTRUCTIONAL ALT ED PR...	15-423-100-...	21180	0	0	0	0	0.00%	
21120	General Supplies	INSTRUCTIONAL ALT ED PR...	15-423-100-...	21180	0	0	0	0	0.00%	
21140	Textbooks	INSTRUCTIONAL ALT ED PR...	15-423-100-...	21180	0	0	0	0	0.00%	
21160	Other Objects	INSTRUCTIONAL ALT ED PR...	15-423-100-...	21180	0	0	0	0	0.00%	
21180	TOTAL INSTRUCTIONAL ALT ED PROG - I...	INSTRUCTIONAL ALTERNA...		21620	0	0	0	0	0.00%	
21500	Salaries	INSTRUCTIONAL ALTERNA...	15-423-200-...	21600	0	0	0	0	0.00%	
21520	Purchased Professional and Technical Servic...	INSTRUCTIONAL ALTERNA...	15-423-200-...	21600	0	0	0	0	0.00%	
21540	Purchased Services (400-500 series)	INSTRUCTIONAL ALTERNA...	15-423-200-...	21600	0	0	0	0	0.00%	
21560	Supplies and Materials	INSTRUCTIONAL ALTERNA...	15-423-200-...	21600	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To Line	2011-12	2012-13	2013-14	Difference	Difference %	Explanation
21580	Other Objects	INSTRUCTIONAL ALTERNA...	15-423-200-...	21600	0	0	0	0	0.00%	
21600	TOTAL INSTRUCTIONAL ALTERNATIVE E...	INSTRUCTIONAL ALTERNA...		21620	0	0	0	0	0.00%	
21620	TOTAL INSTRUCTIONAL ALTERNATIVE E...			72260	0	0	0	0	0.00%	
22000	Salaries of Teachers	OTHER SUPPL/AT-RISK PR...	15-424-100-...	22180	0	0	0	0	0.00%	
22020	Other Salaries of Instruction	OTHER SUPPL/AT-RISK PR...	15-424-100-...	22180	0	0	0	0	0.00%	
22040	Salaries of Teacher Tutors	OTHER SUPPL/AT-RISK PR...	15-424-100-...	22180	0	0	0	0	0.00%	
22060	Salaries of Reading Specialists	OTHER SUPPL/AT-RISK PR...	15-424-100-...	22180	0	0	0	0	0.00%	
22080	Purchased Professional & Technical Services	OTHER SUPPL/AT-RISK PR...	15-424-100-...	22180	15,930	8,000	10,300	2,300	28.75%	
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	15,930	8,000	10,300	2,300	28.75%	
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	15,930	8,000	10,300	2,300	28.75%	
23000	Salaries of Teachers	OTHER ALTERNATIVE ED P...	15-425-100-...	23180	0	0	0	0	0.00%	
23020	Other Salaries of Instruction	OTHER ALTERNATIVE ED P...	15-425-100-...	23180	0	0	0	0	0.00%	
23040	Salaries of Teacher Tutors	OTHER ALTERNATIVE ED P...	15-425-100-...	23180	0	0	0	0	0.00%	
23060	Salaries of Reading Specialists	OTHER ALTERNATIVE ED P...	15-425-100-...	23180	0	0	0	0	0.00%	
23080	Purchased Professional & Technical Services	OTHER ALTERNATIVE ED P...	15-425-100-...	23180	0	0	0	0	0.00%	
23100	Other Purchased Services (400-500 series)	OTHER ALTERNATIVE ED P...	15-425-100-...	23180	0	0	0	0	0.00%	
23120	General Supplies	OTHER ALTERNATIVE ED P...	15-425-100-...	23180	0	0	0	0	0.00%	
23140	Textbooks	OTHER ALTERNATIVE ED P...	15-425-100-...	23180	0	0	0	0	0.00%	
23160	Other Objects	OTHER ALTERNATIVE ED P...	15-425-100-...	23180	0	0	0	0	0.00%	
23180	TOTAL OTHER ALTERNATIVE ED PROGR...	OTHER ALTERNATIVE ED P...		23620	0	0	0	0	0.00%	
23500	Salaries	OTHER ALTERNATIVE ED P...	15-425-200-...	23600	0	0	0	0	0.00%	
23520	Purchased Professional and Technical Servic...	OTHER ALTERNATIVE ED P...	15-425-200-...	23600	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To Line	2011-12	2012-13	2013-14	Difference	Difference %	Explanation
23540	Purchased Services (400-500 series)	OTHER ALTERNATIVE ED P...	15-425-200-...	23600	0	0	0	0	0.00%	
23560	Supplies and Materials	OTHER ALTERNATIVE ED P...	15-425-200-...	23600	0	0	0	0	0.00%	
23580	Other Objects	OTHER ALTERNATIVE ED P...	15-425-200-...	23600	0	0	0	0	0.00%	
23600	TOTAL OTHER ALTERNATIVE ED PROGR...	OTHER ALTERNATIVE ED P...		23620	0	0	0	0	0.00%	
23620	TOTAL OTHER ALTERNATIVE EDUCATION...			72260	0	0	0	0	0.00%	
25000	Salaries	OTHER INSTRUCTIONAL PR...	15-4XX-100-...	25100	0	0	0	0	0.00%	
25020	Purchased Services (300-500 series)	OTHER INSTRUCTIONAL PR...	15-4XX-100-...	25100	0	0	0	0	0.00%	
25040	Supplies and Materials	OTHER INSTRUCTIONAL PR...	15-4XX-100-...	25100	0	0	0	0	0.00%	
25060	Other Objects	OTHER INSTRUCTIONAL PR...	15-4XX-100-...	25100	0	0	0	0	0.00%	
25100	TOTAL OTHER INSTRUCTIONAL PROGRA...	OTHER INSTRUCTIONAL PR...	15-4XX-100-...	72260	0	0	0	0	0.00%	
29500	Salaries	UNDIST. EXPEND.-ATTEND...	15-000-211-...	29680	162,584	156,839	120,314	-36,525	-23.29%	
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	67,106	31,712	33,773	2,061	6.50%	
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTEND...	15-000-211-...	29680	0	0	0	0	0.00%	
29600	Purchased Professional and Technical Servic...	UNDIST. EXPEND.-ATTEND...	15-000-211-...	29680	0	0	0	0	0.00%	
29620	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-ATTEND...	15-000-211-...	29680	0	0	0	0	0.00%	
29640	Supplies and Materials	UNDIST. EXPEND.-ATTEND...	15-000-211-...	29680	1,547	9,000	0	-9,000	-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	231,237	197,551	154,087	-43,464	-22.00%	
30500	Salaries	UNDIST. EXPENDITURES - ...	15-000-213-...	30620	190,800	180,427	93,041	-87,386	-48.43%	
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	1,745	3,000	0	-3,000	-100.00%	
30600	Other Objects	UNDIST. EXPENDITURES - ...	15-000-213-...	30620	0	5,000	0	-5,000	-100.00%	
30620	TOTAL UNDIST. EXPENDITURES - HEALT...	UNDIST. EXPENDITURES - ...		72140	192,545	188,427	93,041	-95,386	-50.62%	
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDAN...	15-000-218-...	41660	486,196	365,354	276,614	-88,740	-24.29%	
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDAN...	15-000-218-...	41660	35,467	39,732	1,850	-37,882	-95.34%	
41540	Other Salaries	UNDIST. EXPEND. - GUIDAN...	15-000-218-...	41660	9,067	0	0	0	0.00%	
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDAN...	15-000-218-...	41660	0	0	0	0	0.00%	
41580	Other Purchased Prof. and Tech. Services	UNDIST. EXPEND. - GUIDAN...	15-000-218-...	41660	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To Line	2011-12	2012-13	2013-14	Difference	Difference %	Explanation
41600	Other Purchased Services (400-500 series)	UNDIST. EXPEND. - GUIDAN...	15-000-218-...	41660	0	0	0	0	0.00%	
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDAN...	15-000-218-...	41660	1,745	4,000	0	-4,000	-100.00%	
41640	Other Objects	UNDIST. EXPEND. - GUIDAN...	15-000-218-...	41660	0	10,000	0	-10,000	-100.00%	
41660	TOTAL UNDIST. EXPENDITURES - GUIDA...	UNDIST. EXPEND. - GUIDAN...		72140	532,475	419,086	278,464	-140,622	-33.55%	
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. ...	15-000-221-...	43200	199,473	210,750	240,150	29,400	13.95%	
43020	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPROV. ...	15-000-221-...	43200	1,062,133	582,356	0	-582,356	-100.00%	
43040	Sal of Secr and Clerical Assist.	UNDIST. EXPEND.-IMPROV. ...	15-000-221-...	43200	132,745	115,578	91,172	-24,406	-21.12%	
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. ...	15-000-221-...	43200	95,532	90,982	92,883	1,901	2.09%	
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. ...	15-000-221-...	43200	93,915	89,466	90,423	957	1.07%	
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. ...	15-000-221-...	43200	0	6,000	0	-6,000	-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	35,000	0	-35,000	-100.00%	
43180	Other Objects	UNDIST. EXPEND.-IMPROV. ...	15-000-221-...	43200	4,749	10,000	3,000	-7,000	-70.00%	
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF IN...	UNDIST. EXPEND.-IMPROV. ...		72140	1,588,547	1,140,132	517,628	-622,504	-54.60%	
43500	Salaries	UNDIST EXPEND-EDU. MED...	15-000-222-...	43620	157,228	98,834	0	-98,834	-100.00%	
43520	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. MED...	15-000-222-...	43620	112,240	106,986	0	-106,986	-100.00%	
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	13,020	25,000	0	-25,000	-100.00%	
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	282,488	230,820	0	-230,820	-100.00%	
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAF...	15-000-223-...	44180	0	10,000	7,800	-2,200	-22.00%	
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	15,000	0	-15,000	-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	25,000	7,800	-17,200	-68.80%	
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT...	15-000-240-...	46160	373,104	348,752	353,675	4,923	1.41%	
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	145,616	119,493	93,392	-26,101	-21.84%	
46060	Other Salaries	UNDIST. EXPEND.-SUPPORT...	15-000-240-...	46160	16,796	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To Line	2011-12	2012-13	2013-14	Difference	Difference %	Explanation
46080	Purchased Professional and Technical Servic...	UNDIST. EXPEND.-SUPPORT...	15-000-240-...	46160	0	0	0	0	0.00%	
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT...	15-000-240-...	46160	500	22,000	14,658	-7,342	-33.37%	
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT...	15-000-240-...	46160	27,714	30,000	30,000	0	0.00%	
46140	Other Objects	UNDIST. EXPEND.-SUPPORT...	15-000-240-...	46160	12,526	12,000	3,200	-8,800	-73.33%	
46160	TOTAL UNDIST. EXPEND.-SUPPORT SER...	UNDIST. EXPEND.-SUPPORT...		72140	576,256	532,245	494,925	-37,320	-7.01%	
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	19,814	511,817	282,369	-229,448	-44.83%	
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	3,816	15,000	0	-15,000	-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	23,630	526,817	282,369	-244,448	-46.40%	
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAI...			72140	23,630	526,817	282,369	-244,448	-46.40%	
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Tr...	15-000-270-...	52480	2,769	15,000	5,000	-10,000	-66.67%	
52480	TOTAL UNDIST. EXPEND.-STUDENT TRAN...			72140	2,769	15,000	5,000	-10,000	-66.67%	
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	2,527,165	2,527,165	2,626,791	99,626	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	2,527,165	2,527,165	2,626,791	99,626	3.94%	
71260	TOTAL PERSONAL SERVICES - EMPLOYE...			72140	2,527,165	2,527,165	2,626,791	99,626	3.94%	
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	5,957,112	5,802,243	4,460,105	-1,342,138	-23.13%	

Line#	Title	Sub Title	Account	Sum To Line	2011-12	2012-13	2013-14	Difference	Difference %	Explanation
72260	TOTAL GENERAL CURRENT EXPENSE			84060	13,653,826	12,909,649	9,181,815	-3,727,834	-28.88%	
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	16,000	0	-16,000	-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	10,000	0	-10,000	-100.00%	
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	20,000	0	-20,000	-100.00%	
75520	Undist.Expend.-Support Serv.-Students - Reg.	EQUIPMENT	15-000-210-...	75880	0	0	0	0	0.00%	
75600	Undist.Expend.-Support Serv. - Inst. Staff	EQUIPMENT	15-000-220-...	75880	0	0	0	0	0.00%	
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	15-000-240-...	75880	0	0	0	0	0.00%	
75760	Undist. Expend. - Security	EQUIPMENT	15-000-266-...	75880	0	6,000	0	-6,000	-100.00%	
75880	TOTAL EQUIPMENT	EQUIPMENT		76400	0	52,000	0	-52,000	-100.00%	
76400	TOTAL CAPITAL OUTLAY			84060	0	52,000	0	-52,000	-100.00%	
84060	GENERAL FUND GRAND TOTAL			90000	13,653,826	12,961,649	9,181,815	-3,779,834	-29.16%	