

SECTION VI

USING THE DOEnet BUDGET SOFTWARE TO TRANSMIT SCHOOL-BASED BUDGETS

A. General Overview of the School-Based Budget Completion Process

Beginning with the 1999-2000 budget year, certain districts were required to submit school-based budgets for their schools. A blended resource fund (fund 15), a subfund of the general fund, was created to allow budgeting of school-level appropriations and accounting for school-level expenditures. Revenues are recorded in fund 15 as operating transfers from the general fund (fund 11) and special revenue fund (fund 20).

School-based budgeting is maintained in the DOEnet budget software. Districts that were required to submit school-based budgets in previous years are required to continue to do so for 2010-11. As such, those districts must enter school-based budget information into the DOEnet budget software and complete the school-based budget screens of the DOEnet budget software.

Districts submitting school-based budgets as part of their district-wide budget submission must enter the School-Based Budget Menu from the main data entry screen of the DOEnet budget software. Districts will enter the school-based revenues, appropriations, and staffing information directly into the district-wide software. The DOEnet district-wide budget software will include edits for agreement between the amounts entered in the school-based budget screens and the amounts on general fund line 9466 and special revenue fund lines 9651 and 9731, as applicable. Audited expenditure data for fund 15 for 2008-09 will be preloaded from Audsum. The 2009-10 budget information will be preloaded into the 2009-10 column. These amounts must be updated to reflect the revised budget as of February 1, 2010.

Under NCLB, districts are encouraged to blend eligible funds for eligible schoolwide programs in Fund 15. Schoolwide status is determined on a school by school basis based on poverty levels and having an approved schoolwide program plan. Simply being a school in a district that prepares school-based budgets does not make the school eligible to operate a schoolwide program. One of the requirements of implementing schoolwide programs is to integrate, whenever possible, all local, state and federal resources into one funding stream to upgrade the entire school. It is therefore important that districts are cognizant of the federal laws permitting blending of federal resources, particularly the Improving America's Schools Act of 1994 (IASA) P.L. 103-382, amendments to the Elementary and Secondary Education Act of 1965 (ESEA), Title I, Part A. ESEA was reauthorized by the No Child Left Behind Act of 2001 (NCLB) (P. L. No. 107-110 enacted January 8, 2002). Refer to <http://www.nclb.gov> and <http://www.nj.gov/njded/grants/entitlement/nclb/> for details of NCLB. In addition, the United States Department of Education (USDOE) website (www.ed.gov) provides written

guidance, program ideas and audit information on schoolwide programs at <http://www.ed.gov/admins/lead/account/swp.html?exp=0>. Included at that site is a July 2004 document titled “Notice Authorizing Schoolwide Programs to Consolidate Federal Education Funds.”

The basics of a schoolwide program are summarized below. The above resources should be referenced for more detailed and specific information relating to operating a schoolwide program.

NCLB permits a local educational agency (LEA) to consolidate and blend funds “together with other federal, state and local funds, in order to upgrade the entire educational program of a school that serves an eligible school attendance area in which not less than 40 percent of the children are from low-income families, or not less than 40 percent of the children enrolled in the school are from such families” (NCLB §1114). The purpose is to increase the academic achievement for all students in the school by allowing schools to integrate their programs, strategies and resources. Specifically excluded from this provision are Reading First and Emergency Impact Aid funds provided for a displaced student reported as a child with a disability.

A Title I targeted assistance program uses Title I, Part A funds only for the provision of supplementary educational services to eligible children who are failing, or at risk of failing, to meet state standards. In a Title I schoolwide program, a school is not required to provide supplementary services to identified children but instead can upgrade the entire educational program in the school.

In order to be eligible for a Title I schoolwide program, the school must be eligible for the Title I program; receive Title I, Part A funds; have at least 40 percent of the children enrolled in the school or residing in the school attendance area be from low-income families; comply with a year of planning; and, meet the nine essential program components. To promote effective, long-term planning, a school can maintain its schoolwide program eligibility even if it drops below the 40 percent poverty threshold. However, the school must still meet Title I eligibility and receive Title I funds.

Title I eligibility is a prerequisite of schoolwide program eligibility. Without an **approved** schoolwide program, a school is not permitted to blend federal funds with state and local funds. Schoolwide programs are to be approved by the department. These ineligible schools may only blend state and local funds.

Only eligible Title I schools receiving Title I funds may operate schoolwide programs.

Only schools with approved schoolwide status may combine federal funds in their school-based budgets.

Lines are included in the detailed appropriations section of the budget for the general fund (line 9466 –General Fund Contribution to School-Based Budget) and special revenue fund (lines 9651 –Other State Projects (Restricted) Contribution to School-Based Budget, and 9731- Other Federal Projects Contribution to School-Based Budget) contributions to blended resource school-based budgets for 2010-11. Preschool Education Aid funding is to

be used to fund the preschool-full day 3 year & 4 year regular education program on support documentation item 15a and cannot be contributed to school-based budgets.

The amounts reported in the district-wide budget for the contributions to the blended resource school-based budgets are a summary of the amounts reported as revenues from those sources in the school-based budgets. The school-based budgets must be entered and the revenue sources identified in order to determine the amounts to be reported in the district-wide budget. The general fund contribution amount is the sum of the local resources (taxes, surplus, miscellaneous revenues, tuition, etc.) and unrestricted state aids from the district's general fund budget that is dedicated to supporting the blended resource school-based budgets. The restricted aid contributions are the allocations of those aids to the school-based budgets. The budget software will contain edit checks for agreement between the following lines of the district-wide detailed appropriations and the total of the amounts reported in the school-based blended resource fund revenues for 2010-11 and 2009-10, respectively:

| <u>2010-11 Data</u> | | |
|---------------------------|---------------------|---------------------|
| | <u>Districtwide</u> | <u>School-Based</u> |
| General Fund Contribution | Line 9466 | Sum of Line 665 |
| Other State Projects | Line 9651 | Sum of Line 700 |
| Other Federal Projects | Line 9731 | Sum of Line 760 |

| <u>2009-10 Data</u> | | |
|---------------------------|----------------------|---------------------|
| | <u>District-wide</u> | <u>School-Based</u> |
| General Fund Contribution | Line 9466 | Sum of Line 665 |
| Other State Projects | Line 9651 | Sum of Line 700 |
| Other Federal Projects | Line 9731 | Sum of Line 760 |

The advertised per pupil cost calculations of districts completing school-based budgets include disclosure of the per pupil amount of certain restricted state and federal entitlements in the blended resource budgets that are contained in those calculations.

B. Budgeting for 2009-10 ARRA in 2010-11 Budget

At the time the ARRA ESF and GSF funds were provided, districts were instructed to reduce the amount of equalization aid in their 2009-10 budgets and increase the ARRA-ESF and ARRA-GSF aids. This resulted in no net change in the budgeted 2009-10 revenue. In the preparation of the 2010-11 budget, the ARRA ESF and GSF appropriations for budget year 2009-10, revised as of February 1, 2010, are to be combined back into the fund from which the original transfer was made. For example:

- If the ARRA ESF and GSF appropriations transferred to sub-funds 16 and 17 were originally included in only sub-funds 11, 12 or 13, then sub-funds 16 and 17 must be included in the district-wide appropriations data entry for fund 11, 12, and 13.

- If the ARRA ESF and GSF appropriations transferred to sub-funds 16 and 17 were originally included in only sub-fund 15, then sub-funds 16 and 17 must be included in the school-based appropriations data entry for fund 15.
- If the ARRA ESF and GSF appropriations transferred to sub-funds 16 and 17 were originally included in sub-funds 11, 12 or 13, and 15, then sub-funds 16 and 17 must be allocated back to funds 11, 12, 13 and 15 in the same proportion as the original transfer. Transfers during 2009-10 within funds 16 and 17 should be allocated back to funds 11 or 15 in the same percentage proportion as the original transfer into funds 16 or 17.

C. Budgeting and Accounting for Approved Preschool Program and Appropriations

The preschool funding and program requirements were amended under SFRA. The general guidance to all districts is included in Section II of these guidelines.

D. Budgeting the Estimated TPAF, FICA and Medicare Reimbursements Associated with the Salaries Allocated to Federal Programs in a School-Based Budget

N.J.S.A. 18A:66-90 requires each public employer (district) to reimburse the State for the amount of TPAF, FICA and Medicare paid by the State on behalf of the district for contractual teacher salaries charged to federally funded. For 2010-11, districts must calculate and budget the amount due to the state for contractual teacher salaries charged to federally funded programs. Prior to the implementation of blended resource school-based budgets, this reimbursement was calculated on Title 1 and other federal program teachers and included on the benefits line of the applicable grant application.

The implementation of school-based budgets, and the blending of federal, state and local funds in the school-based budget recorded in fund 15, necessitates a calculation of the salary amounts paid in fund 15, which are attributable to federal sources. Once this calculation is performed, the budgeted TPAF, FICA and Medicare reimbursements can be determined and included in the related grant application.

The instructions below detail how to calculate an estimate of the reimbursement due to the State for the TPAF, FICA and Medicare associated with the federal portion of salaries blended in a school-based budget. This calculation should be performed for each school with a blended resource school-based budget with schoolwide program status. The reimbursement calculated below should be included on the benefits line (200-200) in the NCLB application and recorded in fund 20. The remainder of the school allocation should be blended in the school-based budget if the school has Title 1 schoolwide status.

Title I, Part D: *Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent, or At-Risk* is **NOT** blendable in a school-wide program. Districts should consult the schoolwide program resources referenced at the beginning of this section for guidance on which programs are blendable in a schoolwide program.

| | |
|-------------|--------------------|
| <u>Step</u> | <u>Description</u> |
|-------------|--------------------|

Title 1, Part A: Basic

- 1 Complete the Title 1 Eligibility page of the NCLB Consolidated Formula Subgrant Application as usual. This is done to determine which schools are eligible to receive Title I funding based upon the poverty level of the school.
- 2 Once the allocations to the schools are calculated on the Title 1 Eligibility page use the school allocations to determine the budgeted percentage of total resources Title I represents of each school's budget.
- 3 Determine the contracted teacher and administrator salaries in each school. This can be done by performing a payroll sort from the district's payroll system, by school, detailing the teachers at each school and each teacher's contracted salaries paid during the year. (This amount is to be contracted base wages only and should not include stipends or extra-curricular activity payments.)
- 4 Multiply the contracted teacher and administrator salaries determined in #3 above by the Title I resource percentage for that school determined in #2 above to determine the portion of contracted teacher and administrator salaries paid from Title I funds.
- 5 Multiply the federal contracted teacher and administrator salaries determined in #4 above by the TPAF, FICA and Medicare rates (use the fiscal year 2010 pension rate and calendar year 2010 FICA and Medicare rates because those are the only rates available at budget time) to determine the budgeted benefits reimbursement due to the State of New Jersey for the portion of that school's contracted teacher and administrator salaries attributable to Title I. The rates are as follows:

| | |
|--|---------------------------------|
| TPAF | Not Available at Publication |
| FICA on Salaries <= \$ 106,800 | 7.65% |
| Medicare on all Salaries without limitation | 1.45% |

- 6 Add the TPAF, FICA and Medicare reimbursements calculated in #5 above together by school to determine the benefit reimbursements on a school level.
- 7 For each school, subtract the benefits reimbursements from #6 above

Step

Description

out of the applicable school's allocation of funds determined in #1 above. The result of this is the amount of Title I funds to be sent to that school to be blended in the school-based budget and included on the School-wide Programs line (function/object 520-930) of the NCLB Consolidated Formula Subgrant Application – Budget Summary page. The school amount calculated in this step should be entered on line 00710 (Title I) in the revenues screen, for the applicable school, of the School-Based Budget Menu section of the district-wide budget software.

- 8 The amount included on line 520-930 for a particular school (#7 above) plus the benefit reimbursement for that school (#6 above) will equal the school's allocation determined in #1 above.
- 9 Summarize the school-level reimbursement calculations (#6 above) to determine the total reimbursement for all schools. Include this number on line 200-200 of the Budget Summary page of the NCLB LEA Consolidated Formula Subgrant Application in the Title I column. This amount must be broken out by school in the Program Coordination and Budget Detail pages of the NCLB Application.
- 10 Summarize the individual school contributions to the blended resource school-based budget (#7 above) to determine the total Title I contribution to the school-based budget. Include this number on line 520-930 of the Budget Summary page of the NCLB LEA Consolidated Formula Subgrant Application in the Title I column. This amount must be broken out by school in the Program Coordination and Budget Detail pages of the NCLB Application.

Other Federal funds eligible to be consolidated in a schoolwide program.

Other Federal program funds may also be blended in school-based budgets. Consult the schoolwide program reference materials included at the beginning of this section for which Federal revenues are permitted to be blended in a school-based budget. The TPAF, FICA and Medicare reimbursements to the State of New Jersey associated with the portion of contracted teacher and administrator salaries attributable to these funds need to be calculated and budgeted using the same procedures outlined above for Title I. Follow steps 3-10 above using the applicable funding source resource percentage for each federal funding source blended in each school-based budget.

The amount determined in Step 7 above should be included on the appropriate line of the school's revenue screen in the district-wide budget software.

| <u>Step</u> | <u>Description</u> | <u>School Based Revenue Line</u> |
|-------------|---|----------------------------------|
| | <u>Program</u> | |
| | Title II–Part A–Principal and Teacher Training and Recruiting | 00720 |
| | Title IV – Part A – Safe and Drug Free | 00725 |
| | Title II – Part D – Technology | 00735 |
| | Title III-Part A-English Lang. Acquisition | 00740 |
| | Title V-Part A-Innovative Programs | 00745 |
| | Other Revenues From Federal Sources | 00755 |

Title I, Part A: School Improvement and Title I, Part D: Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent, or At-Risk are not to be blended in school-wide programs and therefore cannot be blended in a school-based budget.

E. PREPARATION OF THE SCHOOL-BASED BUDGET STATEMENT

School-Based Budgets and District-wide Budget

Electronic Data Collection (EDC) of the 2010-11 annual school-based budget statement is required for all schools with blended resource school-based budgets in the district-wide budget software. The program generates the prescribed school-based budget reports, per pupil spending report, and comparison reports.

There are three screens included in the School-Based Budgets menu of the district-wide DOEnet budget software: Revenues, Detailed Appropriations, and Staffing. In 2010-11, districts must enter the school-based revenues, appropriations and staffing information directly into the district-wide budget software. As in prior years, audited 2008-09 expenditure data will be loaded from Audsum. The 2009-10 original budget will be preloaded into the 2009-10 column for each school. Districts must update the amounts to the February 1, 2010 revised budget for each school.

School-Based Revenues

Original budget revenue data for 2009-10 will be preloaded into the 2009-10 column for each school. Districts must update this information to reflect the February 1, 2010 revised budget. The 2010-11 budget information must be manually entered by the district. The school-based budget revenue account grid follows this section.

School-Based Appropriation Data

Audited expense data will be preloaded into the 2008-09 column for each school. Original budget appropriation data for 2009-10 will be preloaded into the 2009-10 column for each school. Districts must update this information to reflect the February 1, 2010 revised budget. The 2010-11 budget information must be manually entered by the district. The school-based budget appropriation account grid follows this section.

Supporting Documentation Item 7

The 2010-11 appropriation data for all schools is summarized by function and appears in a column labeled “2010-11 Approp. Sch-Based” in supporting documentation item 7. This column is necessary to provide the comparison of budgeted data since the general fund resources allocated to school-based budgets are included on one line (9466) – General Fund Contribution to School-Based Budgets. The software will sum the 2010-11 Appropriations Budgeted, the 2010-11 Separate Proposals, and the 2010-11 School-Based Budgets columns to calculate the 2010-11 Appropriations Total and that total will be used to calculate the dollar and percentage increase or decrease between 2009-10 and 2010-11.

Advertised Blended Resource Statement

The school-based appropriations and revenues screens included in the budget software under the School-Based Budgets menu will generate the Advertised Blended Resource School-based Budget Statement. The advertised statement reflects summary totals of the revenues and appropriations reported in the school-based budgets.

E. District-Wide Reports for School-Based Budget Districts

Comparison Data Analysis Reports:

Additional analytical tools are included in the budget software for all districts completing school-based budgets to use in analyzing certain components in the proposed district-wide budget (Funds 11 & 12) compared to the current year district-wide budget (Funds 11 & 12). Items E-4 and E-5 below contain school-level information in addition to district-level information. The reports do not require any data entry and can be printed by accessing the School-Based Budgets Report Menu and are explained below in the order in which they appear on the School-Based Budgets Report Menu of the district-wide budget software and shall be printed and submitted with the 2010-11 district-wide budget.

E-1 Changes in Non-Instructional Costs in Fund 11

This report extracts data from non-instructional cost lines for the current and budget years from throughout the district-wide budget and calculates the dollar and percentage increases (decreases) associated with changes within the budget. The report details budget line number, line description, 2009-10 amount, 2010-11 amount, dollar increase (decrease) from 2009-10 to 2010-11 and percentage increase (decrease) from 2009-10 to 2010-11. The software will calculate totals for each column of the report.

E-2 Changes in Special Education Costs

This report extracts special education cost data for the current year and the budget year from throughout the district-wide budget (Fund 11 & 12) and calculates the dollar and percentage increases (decreases) associated with changes within the budget. The report details budget line number, line description, 2009-10 amount, 2010-11 amount, dollar increase (decrease) from 2009-10 to 2010-11 and percentage increase (decrease) from

2009-10 to 2010-11. The data within this report is identified in three categories, In-district Special Education Instruction Costs, Undistributed Expenditures – Instruction, and Equipment. The software will calculate totals for each column within each category and then a grand total for the entire report.

E-3 Total Amount of Non-Instructional Equipment

This report extracts non-instructional equipment cost data for the current year and the budget year from throughout the district-wide budget (Fund 12) and calculates the dollar and percentage increases (decreases) associated with the changes within the budget. The report details budget line number, line description, 2009-10 amount, 2010-11 amount, dollar increase (decrease) from 2009-10 to 2010-11 and percentage increase (decrease) from 2009-10 to 2010-11. The software will calculate totals for each column of the report.

E-4 Changes in Salaries and Benefit Costs

This report extracts salary and related benefit cost data for the current year and the budget year from throughout the district-wide budget (Fund 11, 12 & 13) and school-based budgets (Fund 15) and calculates the dollar and percentage increases (decreases) associated with changes within the budget. The report details budget line number, line description, 2009-10 amount, 2010-11 amount, dollar increase (decrease) from 2009-10 to 2010-11 and percentage increase (decrease) from 2009-10 to 2010-11. The percentage increase (decrease) from 2009-10 to 2010-11 on this report is programmed to default to 100% if the increase or decrease is greater than 100%. The software will calculate totals for each column within each category.

E-5 Changes in All Other Costs (Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs)

This report extracts cost data for the current year and the budget year from throughout the district-wide budget (Fund 10, 11, 12 & 13) and school-based budgets (Fund 15) and calculates the dollar and percentage increases (decreases) associated with changes within the budget. The report details budget line number, line description, 2009-10 amount, 2010-11 amount, dollar increase (decrease) from 2009-10 to 2010-11 and percentage increase (decrease) from 2009-10 to 2010-11. The data within this report is identified in four categories: Purchased Services and Supplies; Capital Outlay and Equipment; Tuition; and Other Non-Salary Costs. The percentage increase (decrease) from 2009-10 to 2010-11 on this report is programmed to default to 100% if the increase or decrease is greater than 100%. The software will calculate totals for each column within each category.

F. School-Based Budget Grids, and Reports

| School-Based Budget Appropriations Accounts | | | |
|---|--|---------|---|
| | | | 2010-2011 |
| LINE | | | DESCRIPTION |
| ACCOUNT NO. | | | |
| Regular Programs – Instruction | | | |
| 02510 | | | Kindergarten - Salaries of Teachers |
| 02520 | | | Grades 1-5 - Salaries of Teachers |
| 02530 | | | Grades 6-8 - Salaries of Teachers |
| 02540 | | | Grades 9-12 - Salaries of Teachers |
| Regular Programs - Undistributed Instruction | | | |
| 02640 | | | Other Salaries for Instruction |
| 02650 | | | Purchased Professional-Educational Services |
| 02660 | | | Purchased Technical Services |
| 02670 | | | Other Purchased Services (400-500 series) |
| 02680 | | | General Supplies |
| 02690 | | | Textbooks |
| 02700 | | | Other Objects |
| 02710 | TOTAL REGULAR PROGRAMS - INSTRUCTION | | |
| SPECIAL EDUCATION - INSTRUCTION | | | |
| Cognitive - Mild: | | | |
| 02720 | | | Salaries of Teachers |
| 02730 | | | Other Salaries for Instruction |
| 02740 | | | Purchased Professional-Educational Services |
| 02750 | | | Purchased Technical Services |
| 02760 | | | Other Purchased Services (400-500 series) |
| 02770 | | | General Supplies |
| 02780 | | | Textbooks |
| 02790 | | | Other Objects |
| 02800 | Total Cognitive - Mild | | |
| Cognitive - Moderate: | | | |
| 02810 | | | Salaries of Teachers |
| 02820 | | | Other Salaries for Instruction |
| 02830 | | | Purchased Professional-Educational Services |
| 02840 | | | Purchased Technical Services |
| 02850 | | | Other Purchased Services (400-500 series) |
| 02860 | | | General Supplies |
| 02870 | | | Textbooks |
| 02880 | | | Other Objects |
| 02890 | Total Cognitive - Moderate | | |
| Learning and/or Language Disabilities: | | | |
| 02990 | | | Salaries of Teachers |
| 03000 | | | Other Salaries for Instruction |
| 03010 | | | Purchased Professional-Educational Services |
| 03020 | | | Purchased Technical Services |
| 03030 | | | Other Purchased Services (400-500 series) |
| 03040 | | | General Supplies |
| 03050 | | | Textbooks |
| 03060 | | | Other Objects |
| 03070 | Total Learning and/or Language Disabilities | | |

| School-Based Budget Appropriations Accounts | | | |
|--|--|---|--------------------|
| 2010-2011 | | | |
| LINE | | DESCRIPTION | ACCOUNT NO. |
| | | Visual Impairments: | |
| 03170 | | Salaries of Teachers | 15-206-100-101 |
| 03180 | | Other Salaries for Instruction | 15-206-100-106 |
| 03190 | | Purchased Professional-Educational Services | 15-206-100-320 |
| 03200 | | Purchased Technical Services | 15-206-100-340 |
| 03210 | | Other Purchased Services (400-500 series) | 15-206-100-500 |
| 03220 | | General Supplies | 15-206-100-610 |
| 03230 | | Textbooks | 15-206-100-640 |
| 03240 | | Other Objects | 15-206-100-800 |
| 03250 | | Total Visual Impairments | |
| | | Auditory Impairments: | |
| 03260 | | Salaries of Teachers | 15-207-100-101 |
| 03270 | | Other Salaries for Instruction | 15-207-100-106 |
| 03280 | | Purchased Professional-Educational Services | 15-207-100-320 |
| 03290 | | Purchased Technical Services | 15-207-100-340 |
| 03300 | | Other Purchased Services (400-500 series) | 15-207-100-500 |
| 03310 | | General Supplies | 15-207-100-610 |
| 03320 | | Textbooks | 15-207-100-640 |
| 03330 | | Other Objects | 15-207-100-800 |
| 03340 | | Total Auditory Impairments | |
| | | Behavioral Disabilities: | |
| 03440 | | Salaries of Teachers | 15-209-100-101 |
| 03450 | | Other Salaries for Instruction | 15-209-100-106 |
| 03460 | | Purchased Professional-Educational Services | 15-209-100-320 |
| 03470 | | Purchased Technical Services | 15-209-100-340 |
| 03480 | | Other Purchased Services (400-500 series) | 15-209-100-500 |
| 03490 | | General Supplies | 15-209-100-610 |
| 03500 | | Textbooks | 15-209-100-640 |
| 03510 | | Other Objects | 15-209-100-800 |
| 03520 | | Total Behavioral Disabilities | |
| | | Multiple Disabilities: | |
| 03770 | | Salaries of Teachers | 15-212-100-101 |
| 03780 | | Other Salaries for Instruction | 15-212-100-106 |
| 03790 | | Purchased Professional-Educational Services | 15-212-100-320 |
| 03800 | | Purchased Technical Services | 15-212-100-340 |
| 03810 | | Other Purchased Services (400-500 series) | 15-212-100-500 |
| 03820 | | General Supplies | 15-212-100-610 |
| 03830 | | Textbooks | 15-212-100-640 |
| 03840 | | Other Objects | 15-212-100-800 |
| 03850 | | Total Multiple Disabilities | |
| | | Resource Room/Resource Center: | |
| 03860 | | Salaries of Teachers | 15-213-100-101 |
| 03870 | | Other Salaries for Instruction | 15-213-100-106 |
| 03880 | | Purchased Professional-Educational Services | 15-213-100-320 |
| 03890 | | Purchased Technical Services | 15-213-100-340 |
| 03900 | | Other Purchased Services (400-500 series) | 15-213-100-500 |
| 03910 | | General Supplies | 15-213-100-610 |
| 03920 | | Textbooks | 15-213-100-640 |
| 03930 | | Other Objects | 15-213-100-800 |
| 03940 | | Total Resource Room/Resource Center | |

| School-Based Budget Appropriations Accounts | | | |
|--|--|--|--------------------|
| 2010-2011 | | | |
| LINE | | DESCRIPTION | ACCOUNT NO. |
| | | Autism: | |
| 03950 | | Salaries of Teachers | 15-214-100-101 |
| 03960 | | Other Salaries for Instruction | 15-214-100-106 |
| 03970 | | Purchased Professional-Educational Services | 15-214-100-320 |
| 03980 | | Purchased Technical Services | 15-214-100-340 |
| 03990 | | Other Purchased Services (400-500 series) | 15-214-100-500 |
| 04000 | | General Supplies | 15-214-100-610 |
| 04010 | | Textbooks | 15-214-100-640 |
| 04020 | | Other Objects | 15-214-100-800 |
| 04030 | | Total Autism | |
| | | Preschool Disabilities - Part-Time: | |
| 04040 | | Salaries of Teachers | 15-215-100-101 |
| 04050 | | Other Salaries for Instruction | 15-215-100-106 |
| 04060 | | Purchased Professional-Educational Services | 15-215-100-320 |
| 04070 | | Purchased Technical Services | 15-215-100-340 |
| 04080 | | Other Purchased Services (400-500 series) | 15-215-100-500 |
| 04090 | | General Supplies | 15-215-100-600 |
| 04110 | | Other Objects | 15-215-100-800 |
| 04120 | | Total Preschool Disabilities - Part-Time | |
| | | Preschool Disabilities - Full-Time: | |
| 04130 | | Salaries of Teachers | 15-216-100-101 |
| 04140 | | Other Salaries for Instruction | 15-216-100-106 |
| 04150 | | Purchased Professional-Educational Services | 15-216-100-320 |
| 04160 | | Purchased Technical Services | 15-216-100-340 |
| 04170 | | Other Purchased Services (400-500 series) | 15-216-100-500 |
| 04180 | | General Supplies | 15-216-100-600 |
| 04200 | | Other Objects | 15-216-100-800 |
| 04210 | | Total Preschool Disabilities - Full-Time: | |
| | | Cognitive - Severe: | |
| 04710 | | Salaries of Teachers | 15-222-100-101 |
| 04720 | | Other Salaries for Instruction | 15-222-100-106 |
| 04730 | | Purchased Professional-Educational Services | 15-222-100-320 |
| 04740 | | Purchased Technical Services | 15-222-100-340 |
| 04750 | | Other Purchased Services (400-500 series) | 15-222-100-500 |
| 04760 | | General Supplies | 15-222-100-610 |
| 04770 | | Textbooks | 15-222-100-640 |
| 04780 | | Other Objects | 15-222-100-800 |
| 04790 | | Total Cognitive - Severe | |
| 04800 | | TOTAL SPECIAL EDUCATION - INSTRUCTION | |
| | | Basic Skills/Remedial - Instruction | |
| 04810 | | Salaries of Teachers | 15-230-100-101 |
| 04820 | | Other Salaries for Instruction | 15-230-100-106 |
| 04830 | | Purchased Professional-Educational Services | 15-230-100-320 |
| 04840 | | Purchased Technical Services | 15-230-100-340 |
| 04850 | | Other Purchased Services (400-500 series) | 15-230-100-500 |
| 04860 | | General Supplies | 15-230-100-610 |
| 04870 | | Textbooks | 15-230-100-640 |
| 04880 | | Other Objects | 15-230-100-800 |
| 04890 | | Total Basic Skills/Remedial - Instruction | |
| | | Bilingual Education - Instruction | |
| 04900 | | Salaries of Teachers | 15-240-100-101 |

| School-Based Budget Appropriations Accounts | | | |
|--|--|---|--------------------|
| 2010-2011 | | | |
| LINE | | DESCRIPTION | ACCOUNT NO. |
| 04910 | | Other Salaries for Instruction | 15-240-100-106 |
| 04920 | | Purchased Professional-Educational Services | 15-240-100-320 |
| 04930 | | Purchased Technical Services | 15-240-100-340 |
| 04940 | | Other Purchased Services (400-500 series) | 15-240-100-500 |
| 04950 | | General Supplies | 15-240-100-610 |
| 04960 | | Textbooks | 15-240-100-640 |
| 04970 | | Other Objects | 15-240-100-800 |
| 04980 | | Total Bilingual Education - Instruction | |
| | | Vocational Programs - Local - Instruction | |
| 04990 | | Salaries of Teachers | 15-3XX-100-101 |
| 05000 | | Other Salaries for Instruction | 15-3XX-100-106 |
| 05010 | | Purchased Professional-Educational Services | 15-3XX-100-320 |
| 05020 | | Purchased Technical Services | 15-3XX-100-340 |
| 05030 | | Other Purchased Services (400-500 series) | 15-3XX-100-500 |
| 05040 | | General Supplies | 15-3XX-100-610 |
| 05050 | | Textbooks | 15-3XX-100-640 |
| 05060 | | Other Objects | 15-3XX-100-800 |
| 05070 | | Total Vocational Programs - Local - Instruction | |
| | | School-Spon. Cocurricular Actvts. - Inst. | |
| 06030 | | Salaries | 15-401-100-100 |
| 06040 | | Purchased Services (300-500 series) | 15-401-100-500 |
| 06050 | | Supplies and Materials | 15-401-100-600 |
| 06060 | | Other Objects | 15-401-100-800 |
| 06080 | | Total School-Spon. Co/Extra Curricular Actvts. - Inst. | |
| | | School-Spon. Athletics – Inst. | |
| 06090 | | Salaries | 15-402-100-100 |
| 06100 | | Purchased Services (300-500 series) | 15-402-100-500 |
| 06110 | | Supplies | 15-402-100-600 |
| 06120 | | Other Objects | 15-402-100-800 |
| 06140 | | Total School-Spon. Athletics – Inst. | |
| | | Other Instructional Programs - Instruction | |
| 06150 | | Salaries | 15-4XX-100-100 |
| 06160 | | Purchased Services (300-500 series) | 15-4XX-100-500 |
| 06170 | | Supplies and Materials | 15-4XX-100-600 |
| 06180 | | Other Objects | 15-4XX-100-800 |
| 06200 | | Total Other Instructional Programs - Instruction | |
| | | Before/After School Programs – Instruction | |
| 15000 | | Salaries of Teachers | 15-421-100-101 |
| 15010 | | Other Salaries of Instruction | 15-421-100-106 |
| 15020 | | Salaries of Teacher Tutors | 15-421-100-178 |
| 15030 | | Salaries of Reading Specialists | 15-421-100-179 |
| 15040 | | Purchased Professional & Technical Services | 15-421-100-300 |
| 15050 | | Other Purchased Services (400-500 Series) | 15-421-100-500 |
| 15060 | | Supplies and Materials | 15-421-100-600 |
| 15070 | | Other Objects | 15-421-100-800 |
| 15080 | | Total Before/After School Programs – Instruction | |
| | | Before/After School Programs – Support Services | |
| 15100 | | Salaries | 15-421-200-100 |
| 15110 | | Purchased Professional & Technical Services | 15-421-200-300 |
| 15120 | | Purchased Services (400-500 Series) | 15-421-200-500 |

| School-Based Budget Appropriations Accounts | | | |
|--|--|---|--------------------|
| 2010-2011 | | | |
| LINE | | DESCRIPTION | ACCOUNT NO. |
| 15130 | | Supplies and Materials | 15-421-200-600 |
| 15140 | | Other Objects | 15-421-200-800 |
| 15150 | | Total Before/After School Programs – Support Services | |
| 15160 | | Total Before/After School Programs | |
| | | Summer School - Instruction | |
| 15200 | | Salaries of Teachers | 15-422-100-101 |
| 15210 | | Other Salaries of Instruction | 15-422-100-106 |
| 15220 | | Salaries of Teacher Tutors | 15-422-100-178 |
| 15230 | | Salaries of Reading Specialists | 15-422-100-179 |
| 15240 | | Purchased Professional & Technical Services | 15-422-100-300 |
| 15250 | | Other Purchased Services (400-500 Series) | 15-422-100-500 |
| 15260 | | General Supplies | 15-422-100-610 |
| 15270 | | Textbooks | 15-422-100-640 |
| 15280 | | Other Objects | 15-422-100-800 |
| 15290 | | Total Summer School - Instruction | |
| | | Summer School – Support Services | |
| 15300 | | Salaries | 15-422-200-100 |
| 15310 | | Purchased Professional & Technical Services | 15-422-200-300 |
| 15320 | | Purchased Services (400-500 Series) | 15-422-200-500 |
| 15330 | | Supplies and Materials | 15-422-200-600 |
| 15340 | | Other Objects | 15-422-200-800 |
| 15350 | | Total Summer School – Support Services | |
| 15360 | | Total Summer School | |
| | | Alternative Education Program - Instruction | |
| 15400 | | Salaries of Teachers | 15-423-100-101 |
| 15410 | | Other Salaries of Instruction | 15-423-100-106 |
| 15420 | | Salaries of Teacher Tutors | 15-423-100-178 |
| 15430 | | Salaries of Reading Specialists | 15-423-100-179 |
| 15440 | | Purchased Professional & Technical Services | 15-423-100-300 |
| 15450 | | Other Purchased Services (400-500 Series) | 15-423-100-500 |
| 15460 | | General Supplies | 15-423-100-610 |
| 15470 | | Textbooks | 15-423-100-640 |
| 15480 | | Other Objects | 15-423-100-800 |
| 15490 | | Total Alternative Education Program – Instruction | |
| | | Alternative Education Program – Support Services | |
| 15500 | | Salaries | 15-423-200-100 |
| 15510 | | Purchased Professional & Technical Services | 15-423-200-300 |
| 15520 | | Purchased Services (400-500 Series) | 15-423-200-500 |
| 15530 | | Supplies and Materials | 15-423-200-600 |
| 15540 | | Other Objects | 15-423-200-800 |
| 15550 | | Total Alternative Education Program – Support Services | |
| 15560 | | Total Alternative Education Program | |
| | | Other Supplemental/At-Risk Programs - Instruction | |
| 15600 | | Salaries of Teachers | 15-424-100-101 |
| 15610 | | Other Salaries of Instruction | 15-424-100-106 |
| 15620 | | Salaries of Teacher Tutors | 15-424-100-178 |
| 15630 | | Salaries of Reading Specialists | 15-424-100-179 |
| 15640 | | Purchased Professional & Technical Services | 15-424-100-300 |
| 15650 | | Other Purchased Services (400-500 Series) | 15-424-100-500 |
| 15660 | | General Supplies | 15-424-100-610 |

| School-Based Budget Appropriations Accounts | | | |
|--|--|---|--------------------|
| 2010-2011 | | | |
| LINE | | DESCRIPTION | ACCOUNT NO. |
| 15670 | | Textbooks | 15-424-100-640 |
| 15680 | | Other Objects | 15-424-100-800 |
| 15690 | | Total Other Supplemental/At-Risk Programs - Instruction | |
| | | Other Supplemental/At-Risk Programs – Support Services | |
| 15700 | | Salaries | 15-423-200-100 |
| 15710 | | Purchased Professional & Technical Services | 15-423-200-300 |
| 15720 | | Purchased Services (400-500 Series) | 15-423-200-500 |
| 15730 | | Supplies and Materials | 15-423-200-600 |
| 15740 | | Other Objects | 15-423-200-800 |
| 15750 | | Total Other Supplemental/At-Risk Programs – Support Services | |
| 15760 | | Total Other Supplemental/At-Risk Programs | |
| | | Undistributed Expend. - Attend. & Social Work | |
| 06370 | | Salaries | 15-000-211-100 |
| 06372 | | Salaries of Drop-Out Prevention Officer/Coordinators | 15-000-211-171 |
| 06373 | | Salaries of Family Support Teams | 15-000-211-172 |
| 06374 | | Salaries of Family Liaisons/Community Parent Inv. Spec. | 15-000-211-173 |
| 06375 | | Salaries of Community/School Coordinators | 15-000-211-174 |
| 06380 | | Purchased Professional and Technical Services | 15-000-211-300 |
| 06390 | | Other Purchased Services (400-500 series) | 15-000-211-500 |
| 06400 | | Supplies and Materials | 15-000-211-600 |
| 06410 | | Other Objects | 15-000-211-800 |
| 06420 | | Total Undistributed Expend. - Attend. & Social Work | |
| | | Undistributed Expenditures - Health Services | |
| 06430 | | Salaries | 15-000-213-100 |
| 06435 | | Salaries of Social Services Coordinators | 15-000-213-175 |
| 06440 | | Purchased Professional and Technical Services | 15-000-213-300 |
| 06450 | | Other Purchased Services (400-500 series) | 15-000-213-500 |
| 06460 | | Supplies and Materials | 15-000-213-600 |
| 06470 | | Other Objects | 15-000-213-800 |
| 06480 | | Total Undistributed Expenditures - Health Services | |
| | | Undist. Expend. - Guidance | |
| 06490 | | Salaries of Other Professional Staff | 15-000-218-104 |
| 06500 | | Salaries of Secretarial and Clerical Assistants | 15-000-218-105 |
| 06510 | | Other Salaries | 15-000-218-110 |
| 06520 | | Purchased Professional - Educational Services | 15-000-218-320 |
| 06530 | | Other Purchased Prof. and Tech. Services | 15-000-218-390 |
| 06540 | | Other Purchased Services (400-500 series) | 15-000-218-500 |
| 06550 | | Supplies and Materials | 15-000-218-600 |
| 06560 | | Other Objects | 15-000-218-800 |
| 06570 | | Total Undist. Expend. - Guidance | |
| | | Undist. Expend. - Improvement of Inst. Serv. | |
| 06750 | | Salaries of Supervisor of Instruction | 15-000-221-102 |
| 06760 | | Salaries of Other Professional Staff | 15-000-221-104 |
| 06770 | | Salaries of Secr and Clerical Assist. | 15-000-221-105 |
| 06780 | | Other Salaries | 15-000-221-110 |
| 06785 | | Salaries of Facilitators, Math & Literacy Coaches | 15-000-221-176 |
| 06790 | | Purchased Prof- Educational Services | 15-000-221-320 |
| 06800 | | Other Purch Prof. and Tech. Services | 15-000-221-390 |
| 06810 | | Other Purch Services (400-500) | 15-000-221-500 |
| 06820 | | Supplies and Materials | 15-000-221-600 |
| 06830 | | Other Objects | 15-000-221-800 |
| 06840 | | Total Undist. Expend. - Improvement of Inst. Serv. | |
| | | Undist. Expend. - Edu. Media Serv./Sch. Library | |

| School-Based Budget Appropriations Accounts | | | |
|--|--|---|--------------------|
| 2010-2011 | | | |
| LINE | | DESCRIPTION | ACCOUNT NO. |
| 06850 | | Salaries | 15-000-222-100 |
| 06855 | | Salaries of Technology Coordinators | 15-000-222-177 |
| 06860 | | Purchased Professional and Technical Services | 15-000-222-300 |
| 06870 | | Other Purchased Services (400-500 series) | 15-000-222-500 |
| 06880 | | Supplies and Materials | 15-000-222-600 |
| 06890 | | Other Objects | 15-000-222-800 |
| 06900 | | Total Undist. Expend. - Edu. Media Serv./Sch. Library | |
| | | Undist. Expend. - Instructional Staff Training Serv. | |
| 07605 | | Purchased Professional - Educational Service | 15-000-223-320 |
| 07606 | | Other Purchased Prof. and Tech. Services | 15-000-223-390 |
| 07607 | | Other Purchased Services (400-500 series) | 15-000-223-500 |
| 07608 | | Supplies and Materials | 15-000-223-600 |
| 07609 | | Other Objects | 15-000-223-800 |
| 07610 | | Total Undist. Expend. - Instructional Staff Training Serv. | |
| | | Undist. Expend. - Support Serv. - School Admin. | |
| 07010 | | Salaries of Principals/Assistant Principals | 15-000-240-103 |
| 07020 | | Salaries of Other Professional Staff | 15-000-240-104 |
| 07030 | | Salaries of Secretarial and Clerical Assistants | 15-000-240-105 |
| 07040 | | Other Salaries | 15-000-240-110 |
| 07050 | | Purchased Professional and Technical Services | 15-000-240-300 |
| 07060 | | Other Purchased Services (400-500 series) | 15-000-240-500 |
| 07070 | | Supplies and Materials | 15-000-240-600 |
| 07080 | | Other Objects | 15-000-240-800 |
| 07090 | | Total Undist. Expend. - Support Serv. - School Admin. | |
| | | Undist. Expend. - Custodial Services | |
| 07638 | | Salaries of Non-Instructional Aides | 15-000-262-107 |
| 07633 | | General Supplies | 15-000-262-610 |
| 07641 | | Total Undist. Expend. - Custodial Services | |
| | | Undist. Expend. - Security | |
| 15900 | | Salaries | 15-000-266-100 |
| 15910 | | Purchased Professional and Technical Services | 15-000-266-300 |
| 15920 | | Cleaning, Repair, and Maintenance Services | 15-000-266-420 |
| 15930 | | General Supplies | 15-000-266-610 |
| 15940 | | Other Objects | 15-000-266-800 |
| 15950 | | Total Undist. Expend. - Security | |
| 07637 | | Total Undist. Expend-Oper. & Maint. of Plant Serv. | |
| | | Undist. Expend. - Student Transportation Serv. | |
| 07270 | | Contr Serv(Oth. than Bet Home & Sch) - Vend | 15-000-270-512 |
| 07350 | | Total Undist. Expend. - Student Transportation Serv. | |
| | | UNALLOCATED BENEFITS | |
| 12610 | | Group Insurance | 15-000-291-210 |
| 12620 | | Social Security Contributions | 15-000-291-220 |
| 12630 | | T.P.A.F. Contributions - ERIP | 15-000-291-232 |
| 12640 | | Other Retirement Contributions - PERS | 15-000-291-241 |
| 12650 | | Other Retirement Contributions - ERIP | 15-000-291-242 |
| 12655 | | Other Retirement Contributions - Regular | 15-000-291-249 |
| 12660 | | Unemployment Compensation | 15-000-291-250 |
| 12670 | | Workmen's Compensation | 15-000-291-260 |
| 12680 | | Health Benefits | 15-000-291-270 |
| 12690 | | Tuition Reimbursement | 15-000-291-280 |
| 12700 | | Other Employee Benefits | 15-000-291-290 |
| 12710 | | TOTAL UNALLOCATED BENEFITS | 15-000-291-2XX |
| 12720 | | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS | |
| 07570 | | TOTAL UNDISTRIBUTED EXPENDITURES | |

| School-Based Budget Appropriations Accounts | | | |
|--|--|--|--------------------|
| 2010-2011 | | | |
| LINE | | DESCRIPTION | ACCOUNT NO. |
| 07580 | | TOTAL GENERAL CURRENT EXPENSE | |
| | | EQUIPMENT | |
| 07700 | | Kindergarten | 15-110-100-730 |
| 07710 | | Grades 1-5 | 15-120-100-730 |
| 07720 | | Grades 6-8 | 15-130-100-730 |
| 07730 | | Grades 9-12 | 15-140-100-730 |
| | | Special Education - Instruction: | |
| 07740 | | Cognitive - Mild | 15-201-100-730 |
| 07750 | | Cognitive - Moderate | 15-202-100-730 |
| 07770 | | Learning and/or Language Disabilities | 15-204-100-730 |
| 07790 | | Visual Impairments | 15-206-100-730 |
| 07800 | | Auditory Impairments | 15-207-100-730 |
| 07820 | | Behavioral Disabilities | 15-209-100-730 |
| 07850 | | Multiple Disabilities | 15-212-100-730 |
| 07860 | | Resource Room/Resource Center | 15-213-100-730 |
| 07870 | | Autism | 15-214-100-730 |
| 07880 | | Preschool Disabilities - Part-Time | 15-215-100-730 |
| 07890 | | Preschool Disabilities - Full-Time | 15-216-100-730 |
| 07950 | | Cognitive - Severe | 15-222-100-730 |
| 07960 | | Basic Skills/Remedial - Instruction | 15-230-100-730 |
| 07970 | | Bilingual Education - Instruction | 15-240-100-730 |
| 08070 | | Vocational Programs - Local - Instruction | 15-3XX-100-730 |
| 08075 | | At-Risk Programs | 15-42X-100-730 |
| 08080 | | School-Sponsored and Other Instructional Program | 15-4XX-100-730 |
| 08090 | | Undistributed Expenditures - Instruction | 15-000-100-730 |
| 08100 | | Undist. Expend.-Support Serv.-Students - Reg. | 15-000-210-730 |
| 08130 | | Undist. Expend.-Support Serv. - Inst. Staff | 15-000-220-730 |
| 08150 | | Undistributed Expenditures - School Admin. | 15-000-240-730 |
| 08164 | | Undistributed Exp. – Security | 15-000-266-730 |
| 08230 | | TOTAL EQUIPMENT | |
| 08340 | | TOTAL CAPITAL OUTLAY | |
| 09470 | | SCHOOL-BASED BUDGET GRAND TOTAL | |

**NEW JERSEY STATE DEPARTMENT OF EDUCATION
DIVISION OF FINANCE
2010-2011**

Advertised Blended Resource SBB Statement

| <u>Line</u> | <u>Budget Category</u> | District <u>Account</u> | <u>2008-09</u> | <u>2009-10</u> | <u>2010-11</u> |
|-----------------|-----------------------------------|-----------------------------------|----------------|----------------|----------------|
| Resources: | | | | | |
| 01500 | General Fund Contribution | 15-5200 | _____ | _____ | _____ |
| 01505 | Adjustment for P/Y Encumb. | | _____ | _____ | _____ |
| 01510 | Restricted State Entitlements | 15-32XX | _____ | _____ | _____ |
| 01520 | Restricted Federal Entitlements | 15-44XX | _____ | _____ | _____ |
| 01530 | Total School-based Resources | | _____ | _____ | _____ |
| Appropriations: | | | | | |
| 01540 | Instruction | 15-XXX-100-XXX | _____ | _____ | _____ |
| 01550 | Support Services | 15-XXX-2XX-XXX | _____ | _____ | _____ |
| 01560 | Equipment | 15-XXX-XXX-73X | _____ | _____ | _____ |
| 01570 | Total School-based Appropriations | | _____ | _____ | _____ |

**NEW JERSEY STATE DEPARTMENT OF EDUCATION
DIVISION OF FINANCE
2010-2011**

School-Based Budget Revenues

DISTRICT - SCHOOL

| <u>Line</u> | <u>Budget Category</u> | <u>Account Number</u> | <u>2009-10</u> | <u>2010-11</u> |
|-------------|--|-----------------------|----------------|----------------|
| 664 | Adjustment for Prior Year Encumbrances | | _____ | _____ |
| 665 | General Fund Contribution | 15-5200 | _____ | _____ |
| | Revenues from Restricted State Sources: | | | |
| 670 | Early Childhood Program Aid – Prior Year Carryover | 15-3211 | _____ | _____ |
| 700 | Other Restricted State Entitlements | 15-32XX | _____ | _____ |
| 705 | Total From Restricted State Sources | | | |
| | Revenues from Restricted Federal Sources: | | | |
| 710 | Title I - Part A | 15-4411 - 4416 | _____ | _____ |
| 720 | Title II - Part A - Principal & Teacher Training | 15-4451 - 4455 | _____ | _____ |
| 725 | Title IV - Part A - Safe & Drug Free | 15-4471 - 4474 | _____ | _____ |
| 735 | Title II - Part D - Technology | 15-4451 - 4455 | _____ | _____ |
| 740 | Title III -Part A - English Language Acquisition | 15-4491 - 4494 | _____ | _____ |
| 745 | Title V - Part A - Innovative Programs | 15-4495 - 4499 | _____ | _____ |
| 755 | Other Revenues From Federal Sources | 15-448X | _____ | _____ |
| 760 | Total From Restricted Federal Sources | | | |
| 765 | Total SBB Resources | | ===== | ===== |

**NEW JERSEY STATE DEPARTMENT OF EDUCATION
DIVISION OF FINANCE
2010-2011**

School-Based Budget Staffing

| DISTRICT - SCHOOL | | | | |
|--------------------------------------|---|------------------|------------------|------------------------|
| Function Code | Position | FTE 2009-2010 | FTE 2010-2011 | (Decrease) Increase |
| SBB : Instructional Teachers | | | | |
| 100 | Regular classroom | _____ | _____ | _____ |
| 100 | Regular Specialists | _____ | _____ | _____ |
| 100 | Teacher Tutors | _____ | _____ | _____ |
| 100 | Additional Resources - Salaries | _____ | _____ | _____ |
| SBB | | | | |
| 211 | Attendance/Drop-out Prevention Officer | _____ | _____ | _____ |
| 211 | Social Worker | _____ | _____ | _____ |
| 211 | Family Liaison (Parent/Community Coordinator) | _____ | _____ | _____ |
| 213 | Nurse/Health Specialist | _____ | _____ | _____ |
| 213 | Health/Social Service Coordinator | _____ | _____ | _____ |
| 218 | Guidance Counselor | _____ | _____ | _____ |
| 221 | Facilitator | _____ | _____ | _____ |
| 222 | Technology Coordinator | _____ | _____ | _____ |
| 222 | Librarian/Media Specialist | _____ | _____ | _____ |
| 240 | Principal | _____ | _____ | _____ |
| 240 | Aides – Support | _____ | _____ | _____ |
| Various | Clerical Support | _____ | _____ | _____ |
| 262 | Security Officer | _____ | _____ | _____ |
| | SBB Totals | _____ | _____ | _____ |
| Other Programs – Kindergarten | | | | |
| 100 | Kindergarten Teachers | _____ | _____ | _____ |
| 100 | Aides - classroom (K) | _____ | _____ | _____ |
| | Kindergarten Totals | _____ | _____ | _____ |
| Other Programs – Categorical | | | | |
| 100 | Self-contained | _____ | _____ | _____ |
| 100 | Not Self-contained | _____ | _____ | _____ |
| | Categorical Totals | _____ | _____ | _____ |
| Other Programs | | | | |
| 100 | Aides-Classroom | _____ | _____ | _____ |
| Various | Other | _____ | _____ | _____ |
| | Other Programs Totals | _____ | _____ | _____ |
| | Staffing Grand Total | ===== | ===== | ===== |

| New Jersey State Department of Education | | | | | |
|--|--|----------------|---------|---------|---------|
| Division of Finance | | | | | |
| 2010-2011 | | | | | |
| Blended Appropriations School-Based Budget Detail Report | | | | | |
| District Name | | | | | |
| Line | Budget Category | Account No. | 2008-09 | 2009-10 | 2010-11 |
| 02510 | Kindergarten - Salaries of Teachers | 15-110-100-101 | | | |
| 02520 | Grades 1-5 - Salaries of Teachers | 15-120-100-101 | | | |
| 02530 | Grades 6-8 - Salaries of Teachers | 15-130-100-101 | | | |
| 02540 | Grades 9-12 - Salaries of Teachers | 15-140-100-101 | | | |
| Regular Programs - Undistributed Instruction | | | | | |
| 02640 | Other Salaries for Instruction | 15-190-100-106 | | | |
| 02650 | Purchased Professional-Educational Services | 15-190-100-320 | | | |
| 02660 | Purchased Technical Services | 15-190-100-340 | | | |
| 02670 | Other Purchased Services (400-500 series) | 15-190-100-500 | | | |
| 02680 | General Supplies | 15-190-100-610 | | | |
| 02690 | Textbooks | 15-190-100-640 | | | |
| 02700 | Other Objects | 15-190-100-800 | | | |
| 02710 | TOTAL REGULAR PROGRAMS – INSTRUCTION | | | | |
| SPECIAL EDUCATION – INSTRUCTION | | | | | |
| Cognitive - Mild: | | | | | |
| 02720 | Salaries of Teachers | 15-201-100-101 | | | |
| 02730 | Other Salaries for Instruction | 15-201-100-106 | | | |
| 02740 | Purchased Professional-Educational Services | 15-201-100-320 | | | |
| 02750 | Purchased Technical Services | 15-201-100-340 | | | |
| 02760 | Other Purchased Services (400-500 series) | 15-201-100-500 | | | |
| 02770 | General Supplies | 15-201-100-610 | | | |
| 02780 | Textbooks | 15-201-100-640 | | | |
| 02790 | Other Objects | 15-201-100-800 | | | |
| 02800 | Total Cognitive – Mild | | | | |
| Cognitive - Moderate: | | | | | |
| 02810 | Salaries of Teachers | 15-202-100-101 | | | |
| 02820 | Other Salaries for Instruction | 15-202-100-106 | | | |
| 02830 | Purchased Professional-Educational Services | 15-202-100-320 | | | |
| 02840 | Purchased Technical Services | 15-202-100-340 | | | |
| 02850 | Other Purchased Services (400-500 series) | 15-202-100-500 | | | |
| 02860 | General Supplies | 15-202-100-610 | | | |
| 02870 | Textbooks | 15-202-100-640 | | | |
| 02880 | Other Objects | 15-202-100-800 | | | |
| 02890 | Total Cognitive – Moderate | | | | |
| Learning and/or Language Disabilities: | | | | | |
| 02990 | Salaries of Teachers | 15-204-100-101 | | | |
| 03000 | Other Salaries for Instruction | 15-204-100-106 | | | |
| 03010 | Purchased Professional-Educational Services | 15-204-100-320 | | | |
| 03020 | Purchased Technical Services | 15-204-100-340 | | | |
| 03030 | Other Purchased Services (400-500 series) | 15-204-100-500 | | | |
| 03040 | General Supplies | 15-204-100-610 | | | |
| 03050 | Textbooks | 15-204-100-640 | | | |
| 03060 | Other Objects | 15-204-100-800 | | | |
| 03070 | Total Learning and/or Language Disabilities | | | | |
| Visual Impairments: | | | | | |
| 03170 | Salaries of Teachers | 15-206-100-101 | | | |
| 03180 | Other Salaries for Instruction | 15-206-100-106 | | | |

| New Jersey State Department of Education | | | | | |
|--|---|----------------|---------|---------|---------|
| Division of Finance | | | | | |
| 2010-2011 | | | | | |
| Blended Appropriations School-Based Budget Detail Report | | | | | |
| District Name | | | | | |
| Line | Budget Category | Account No. | 2008-09 | 2009-10 | 2010-11 |
| 03190 | Purchased Professional-Educational Services | 15-206-100-320 | | | |
| 03200 | Purchased Technical Services | 15-206-100-340 | | | |
| 03210 | Other Purchased Services (400-500 series) | 15-206-100-500 | | | |
| 03220 | General Supplies | 15-206-100-610 | | | |
| 03230 | Textbooks | 15-206-100-640 | | | |
| 03240 | Other Objects | 15-206-100-800 | | | |
| 03250 | Total Visual Impairments | | | | |
| | Auditory Impairments: | | | | |
| 03260 | Salaries of Teachers | 15-207-100-101 | | | |
| 03270 | Other Salaries for Instruction | 15-207-100-106 | | | |
| 03280 | Purchased Professional-Educational Services | 15-207-100-320 | | | |
| 03290 | Purchased Technical Services | 15-207-100-340 | | | |
| 03300 | Other Purchased Services (400-500 series) | 15-207-100-500 | | | |
| 03310 | General Supplies | 15-207-100-610 | | | |
| 03320 | Textbooks | 15-207-100-640 | | | |
| 03330 | Other Objects | 15-207-100-800 | | | |
| 03340 | Total Auditory Impairments | | | | |
| | Behavioral Disabilities: | | | | |
| 03440 | Salaries of Teachers | 15-209-100-101 | | | |
| 03450 | Other Salaries for Instruction | 15-209-100-106 | | | |
| 03460 | Purchased Professional-Educational Services | 15-209-100-320 | | | |
| 03470 | Purchased Technical Services | 15-209-100-340 | | | |
| 03480 | Other Purchased Services (400-500 series) | 15-209-100-500 | | | |
| 03490 | General Supplies | 15-209-100-610 | | | |
| 03500 | Textbooks | 15-209-100-640 | | | |
| 03510 | Other Objects | 15-209-100-800 | | | |
| 03520 | Total Behavioral Disabilities | | | | |
| | Multiple Disabilities: | | | | |
| 03770 | Salaries of Teachers | 15-212-100-101 | | | |
| 03780 | Other Salaries for Instruction | 15-212-100-106 | | | |
| 03790 | Purchased Professional-Educational Services | 15-212-100-320 | | | |
| 03800 | Purchased Technical Services | 15-212-100-340 | | | |
| 03810 | Other Purchased Services (400-500 series) | 15-212-100-500 | | | |
| 03820 | General Supplies | 15-212-100-610 | | | |
| 03830 | Textbooks | 15-212-100-640 | | | |
| 03840 | Other Objects | 15-212-100-800 | | | |
| 03850 | Total Multiple Disabilities | | | | |
| | Resource Room/Resource Center: | | | | |
| 03860 | Salaries of Teachers | 15-213-100-101 | | | |
| 03870 | Other Salaries for Instruction | 15-213-100-106 | | | |
| 03880 | Purchased Professional-Educational Services | 15-213-100-320 | | | |
| 03890 | Purchased Technical Services | 15-213-100-340 | | | |
| 03900 | Other Purchased Services (400-500 series) | 15-213-100-500 | | | |
| 03910 | General Supplies | 15-213-100-610 | | | |
| 03920 | Textbooks | 15-213-100-640 | | | |
| 03930 | Other Objects | 15-213-100-800 | | | |
| 03940 | Total Resource Room/Resource Center | | | | |
| | Autism: | | | | |
| 03950 | Salaries of Teachers | 15-214-100-101 | | | |

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| District Name | | | | | |
| Line | Budget Category | Account No. | 2008-09 | 2009-10 | 2010-11 |
| 03960 | Other Salaries for Instruction | 15-214-100-106 | | | |
| 03970 | Purchased Professional-Educational Services | 15-214-100-320 | | | |
| 03980 | Purchased Technical Services | 15-214-100-340 | | | |
| 03990 | Other Purchased Services (400-500 series) | 15-214-100-500 | | | |
| 04000 | General Supplies | 15-214-100-610 | | | |
| 04010 | Textbooks | 15-214-100-640 | | | |
| 04020 | Other Objects | 15-214-100-800 | | | |
| 04030 | Total Autism | | | | |
| | Preschool Disabilities - Part-Time: | | | | |
| 04040 | Salaries of Teachers | 15-215-100-101 | | | |
| 04050 | Other Salaries for Instruction | 15-215-100-106 | | | |
| 04060 | Purchased Professional-Educational Services | 15-215-100-320 | | | |
| 04070 | Purchased Technical Services | 15-215-100-340 | | | |
| 04080 | Other Purchased Services (400-500 series) | 15-215-100-500 | | | |
| 04090 | General Supplies | 15-215-100-600 | | | |
| 04110 | Other Objects | 15-215-100-800 | | | |
| 04120 | Total Preschool Disabilities - Part-Time | | | | |
| | Preschool Disabilities - Full-Time: | | | | |
| 04130 | Salaries of Teachers | 15-216-100-101 | | | |
| 04140 | Other Salaries for Instruction | 15-216-100-106 | | | |
| 04150 | Purchased Professional-Educational Services | 15-216-100-320 | | | |
| 04160 | Purchased Technical Services | 15-216-100-340 | | | |
| 04170 | Other Purchased Services (400-500 series) | 15-216-100-500 | | | |
| 04180 | General Supplies | 15-216-100-600 | | | |
| 04200 | Other Objects | 15-216-100-800 | | | |
| 04210 | Total Preschool Disabilities - Full-Time: | | | | |
| | Cognitive - Severe: | | | | |
| 04710 | Salaries of Teachers | 15-222-100-101 | | | |
| 04720 | Other Salaries for Instruction | 15-222-100-106 | | | |
| 04730 | Purchased Professional-Educational Services | 15-222-100-320 | | | |
| 04740 | Purchased Technical Services | 15-222-100-340 | | | |
| 04750 | Other Purchased Services (400-500 series) | 15-222-100-500 | | | |
| 04760 | General Supplies | 15-222-100-610 | | | |
| 04770 | Textbooks | 15-222-100-640 | | | |
| 04780 | Other Objects | 15-222-100-800 | | | |
| 04790 | Total Cognitive - Severe | | | | |
| 04800 | TOTAL SPECIAL EDUCATION - INSTRUCTION | | | | |
| | Basic Skills/Remedial - Instruction | | | | |
| 04810 | Salaries of Teachers | 15-230-100-101 | | | |
| 04820 | Other Salaries for Instruction | 15-230-100-106 | | | |
| 04830 | Purchased Professional-Educational Services | 15-230-100-320 | | | |
| 04840 | Purchased Technical Services | 15-230-100-340 | | | |
| 04850 | Other Purchased Services (400-500 series) | 15-230-100-500 | | | |
| 04860 | General Supplies | 15-230-100-610 | | | |
| 04870 | Textbooks | 15-230-100-640 | | | |
| 04880 | Other Objects | 15-230-100-800 | | | |
| 04890 | Total Basic Skills/Remedial - Instruction | | | | |
| | Bilingual Education - Instruction | | | | |
| 04900 | Salaries of Teachers | 15-240-100-101 | | | |

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| District Name | | | | | |
| Line | Budget Category | Account No. | 2008-09 | 2009-10 | 2010-11 |
| 04910 | Other Salaries for Instruction | 15-240-100-106 | | | |
| 04920 | Purchased Professional-Educational Services | 15-240-100-320 | | | |
| 04930 | Purchased Technical Services | 15-240-100-340 | | | |
| 04940 | Other Purchased Services (400-500 series) | 15-240-100-500 | | | |
| 04950 | General Supplies | 15-240-100-610 | | | |
| 04960 | Textbooks | 15-240-100-640 | | | |
| 04970 | Other Objects | 15-240-100-800 | | | |
| 04980 | Total Bilingual Education – Instruction | | | | |
| | Vocational Programs - Local – Instruction | | | | |
| 04990 | Salaries of Teachers | 15-3XX-100-101 | | | |
| 05000 | Other Salaries for Instruction | 15-3XX-100-106 | | | |
| 05010 | Purchased Professional-Educational Services | 15-3XX-100-320 | | | |
| 05020 | Purchased Technical Services | 15-3XX-100-340 | | | |
| 05030 | Other Purchased Services (400-500 series) | 15-3XX-100-500 | | | |
| 05040 | General Supplies | 15-3XX-100-610 | | | |
| 05050 | Textbooks | 15-3XX-100-640 | | | |
| 05060 | Other Objects | 15-3XX-100-800 | | | |
| 05070 | Total Vocational Programs - Local – Instruction | | | | |
| | School-Spon. Co/Extra Curricular Actvts. - Inst. | | | | |
| 06030 | Salaries | 15-401-100-100 | | | |
| 06040 | Purchased Services (300-500 series) | 15-401-100-500 | | | |
| 06050 | Supplies and Materials | 15-401-100-600 | | | |
| 06060 | Other Objects | 15-401-100-800 | | | |
| 06080 | Total School-Spon. Co/Extra Curricular Actvts. - Inst. | | | | |
| | School-Spon. Athletics - Inst. | | | | |
| 06090 | Salaries | 15-402-100-100 | | | |
| 06100 | Purchased Services (300-500 series) | 15-402-100-500 | | | |
| 06110 | Supplies and Materials | 15-402-100-600 | | | |
| 06120 | Other Objects | 15-402-100-800 | | | |
| 06140 | Total School-Spon. Athletics - Inst. | | | | |
| | Other Instructional Programs – Instruction | | | | |
| 06150 | Salaries | 15-4XX-100-100 | | | |
| 06160 | Purchased Services (300-500 series) | 15-4XX-100-500 | | | |
| 06170 | Supplies and Materials | 15-4XX-100-600 | | | |
| 06180 | Other Objects | 15-4XX-100-800 | | | |
| 06200 | Total Other Instructional Programs – Instruction | | | | |
| | Total Instruction | | | | |
| | Before/After School Programs - Instruction | | | | |
| 15000 | Salaries of Teachers | 15-421-100-101 | | | |
| 15010 | Other Salaries of Instruction | 15-421-100-106 | | | |
| 15020 | Salaries of Teacher Tutors | 15-421-100-178 | | | |
| 15030 | Salaries of Reading Specialists | 15-421-100-179 | | | |
| 15040 | Purchased Professional & Technical Services | 15-421-100-300 | | | |
| 15050 | Other Purchased Services (400-500 Series) | 15-421-100-500 | | | |
| 15060 | Supplies and Materials | 15-421-100-600 | | | |
| 15070 | Other Objects | 15-421-100-800 | | | |
| 15080 | Total Before/After School Programs - Instruction | | | | |
| | Before/After School Programs – Support Services | | | | |
| 15100 | Salaries | 15-421-200-100 | | | |

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| District Name | | | | | |
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| 15110 | Purchased Professional & Technical Services | 15-421-200-300 | | | |
| 15120 | Purchased Services (400-500 Series) | 15-421-200-500 | | | |
| 15130 | Supplies and Materials | 15-421-200-600 | | | |
| 15140 | Other Objects | 15-421-200-800 | | | |
| 15150 | Total Before/After School Programs – Support Services | | | | |
| 15160 | Total Before/After School Programs | | | | |
| | Summer School - Instruction | | | | |
| 15200 | Salaries of Teachers | 15-422-100-101 | | | |
| 15210 | Other Salaries of Instruction | 15-422-100-106 | | | |
| 15220 | Salaries of Teacher Tutors | 15-422-100-178 | | | |
| 15230 | Salaries of Reading Specialists | 15-422-100-179 | | | |
| 15240 | Purchased Professional & Technical Services | 15-422-100-300 | | | |
| 15250 | Other Purchased Services (400-500 Series) | 15-422-100-500 | | | |
| 15260 | General Supplies | 15-422-100-610 | | | |
| 15270 | Textbooks | 15-422-100-640 | | | |
| 15280 | Other Objects | 15-422-100-800 | | | |
| 15290 | Total Summer School - Instruction | | | | |
| | Summer School – Support Services | | | | |
| 15300 | Salaries | 15-422-200-100 | | | |
| 15310 | Purchased Professional & Technical Services | 15-422-200-300 | | | |
| 15320 | Purchased Services (400-500 Series) | 15-422-200-500 | | | |
| 15330 | Supplies and Materials | 15-422-200-600 | | | |
| 15340 | Other Objects | 15-422-200-800 | | | |
| 15350 | Total Summer School – Support Services | | | | |
| 15360 | Total Summer School | | | | |
| | Alternative Education Program - Instruction | | | | |
| 15400 | Salaries of Teachers | 15-423-100-101 | | | |
| 15410 | Other Salaries of Instruction | 15-423-100-106 | | | |
| 15420 | Salaries of Teacher Tutors | 15-423-100-178 | | | |
| 15430 | Salaries of Reading Specialists | 15-423-100-179 | | | |
| 15440 | Purchased Professional & Technical Services | 15-423-100-300 | | | |
| 15450 | Other Purchased Services (400-500 Series) | 15-423-100-500 | | | |
| 15460 | General Supplies | 15-423-100-610 | | | |
| 15470 | Textbooks | 15-423-100-640 | | | |
| 15480 | Other Objects | 15-423-100-800 | | | |
| 15490 | Total Alternative Education Program - Instruction | | | | |
| | Alternative Education Program – Support Services | | | | |
| 15500 | Salaries | 15-423-200-100 | | | |
| 15510 | Purchased Professional & Technical Services | 15-423-200-300 | | | |
| 15520 | Purchased Services (400-500 Series) | 15-423-200-500 | | | |
| 15530 | Supplies and Materials | 15-423-200-600 | | | |
| 15540 | Other Objects | 15-423-200-800 | | | |
| 15550 | Total Alternative Education Program – Support Services | | | | |
| 15560 | Total Alternative Education Program | | | | |
| | Other Supplemental/At-Risk Programs - Instruction | | | | |
| 15600 | Salaries of Teachers | 15-424-100-101 | | | |
| 15610 | Other Salaries of Instruction | 15-424-100-106 | | | |
| 15620 | Salaries of Teacher Tutors | 15-424-100-178 | | | |
| 15630 | Salaries of Reading Specialists | 15-424-100-179 | | | |

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| District Name | | | | | |
| Line | Budget Category | Account No. | 2008-09 | 2009-10 | 2010-11 |
| 15640 | Purchased Professional & Technical Services | 15-424-100-300 | | | |
| 15650 | Other Purchased Services (400-500 Series) | 15-424-100-500 | | | |
| 15660 | General Supplies | 15-424-100-610 | | | |
| 15670 | Textbooks | 15-424-100-640 | | | |
| 15680 | Other Objects | 15-424-100-800 | | | |
| 15690 | Total Other Supplemental/At-Risk Programs – Instruction | | | | |
| | Other Supplemental/At-Risk Programs – Support Services | | | | |
| 15700 | Salaries | 15-424-200-100 | | | |
| 15710 | Purchased Professional & Technical Services | 15-424-200-300 | | | |
| 15720 | Purchased Services (400-500 Series) | 15-424-200-500 | | | |
| 15730 | Supplies and Materials | 15-424-200-600 | | | |
| 15740 | Other Objects | 15-424-200-800 | | | |
| 15750 | Total Other Supplemental/At-Risk Programs – Support Services | | | | |
| 15760 | Total Other Supplemental/At-Risk Programs | | | | |
| | SUPPORT SERVICES: | | | | |
| | Undistributed Expend. - Attend. & Social Work | | | | |
| 06370 | Salaries | 15-000-211-100 | | | |
| 06372 | Sal. of Drop-Out Prevention Officer/Coordinators | 15-000-211-171 | | | |
| 06373 | Salaries of Family Support Teams | 15-000-211-172 | | | |
| 06374 | Sal of Family Liaisons/Comm. Parent Inv. Spec. | 15-000-211-173 | | | |
| 06375 | Salaries of Community/School Coordinators | 15-000-211-174 | | | |
| 06380 | Purchased Professional and Technical Services | 15-000-211-300 | | | |
| 06390 | Other Purchased Services (400-500 series) | 15-000-211-500 | | | |
| 06400 | Supplies and Materials | 15-000-211-600 | | | |
| 06410 | Other Objects | 15-000-211-800 | | | |
| 06420 | Total Undistributed Expend. - Attend. & Social Work | | | | |
| | Undistributed Expenditures - Health Services | | | | |
| 06430 | Salaries | 15-000-213-100 | | | |
| 06435 | Salaries of Social Services Coordinators | 15-000-213-175 | | | |
| 06440 | Purchased Professional and Technical Services | 15-000-213-300 | | | |
| 06450 | Other Purchased Services (400-500 series) | 15-000-213-500 | | | |
| 06460 | Supplies and Materials | 15-000-213-600 | | | |
| 06470 | Other Objects | 15-000-213-800 | | | |
| 06480 | Total Undistributed Expenditures - Health Services | | | | |
| | Undist. Expend. - Guidance | | | | |
| 06490 | Salaries of Other Professional Staff | 15-000-218-104 | | | |
| 06500 | Salaries of Secretarial and Clerical Assistants | 15-000-218-105 | | | |
| 06510 | Other Salaries | 15-000-218-110 | | | |
| 06520 | Purchased Professional - Educational Services | 15-000-218-320 | | | |
| 06530 | Other Purchased Prof. and Tech. Services | 15-000-218-390 | | | |
| 06540 | Other Purchased Services (400-500 series) | 15-000-218-500 | | | |
| 06550 | Supplies and Materials | 15-000-218-600 | | | |
| 06560 | Other Objects | 15-000-218-800 | | | |
| 06570 | Total Undist. Expend. – Guidance | | | | |
| | Undist. Expend. - Improvement of Inst. Serv. | | | | |
| 06750 | Salaries of Supervisor of Instruction | 15-000-221-102 | | | |
| 06760 | Salaries of Other Professional Staff | 15-000-221-104 | | | |

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| Line | Budget Category | Account No. | 2008-09 | 2009-10 | 2010-11 |
| 06770 | Salaries of Secr and Clerical Assist. | 15-000-221-105 | | | |
| 06780 | Other Salaries | 15-000-221-110 | | | |
| 06785 | Salaries of Facilitators, Math & Literacy Coaches | 15-000-221-176 | | | |
| 06790 | Purchased Prof- Educational Services | 15-000-221-320 | | | |
| 06800 | Other Purch Prof. and Tech. Services | 15-000-221-390 | | | |
| 06810 | Other Purch Services (400-500) | 15-000-221-500 | | | |
| 06820 | Supplies and Materials | 15-000-221-600 | | | |
| 06830 | Other Objects | 15-000-221-800 | | | |
| 06840 | Total Undist. Expend. - Improvement of Inst. Serv. | | | | |
| | Undist. Expend. - Edu. Media Serv./Sch. Library | | | | |
| 06850 | Salaries | 15-000-222-100 | | | |
| 06855 | Salaries of Technology Coordinators | 15-000-222-177 | | | |
| 06860 | Purchased Professional and Technical Services | 15-000-222-300 | | | |
| 06870 | Other Purchased Services (400-500 series) | 15-000-222-500 | | | |
| 06880 | Supplies and Materials | 15-000-222-600 | | | |
| 06890 | Other Objects | 15-000-222-800 | | | |
| 06900 | Total Undist. Expend. - Edu. Media Serv./Sch. Library | | | | |
| | Undist. Expend. - Instructional Staff Training Serv. | | | | |
| 07605 | Purchased Professional - Educational Service | 15-000-223-320 | | | |
| 07606 | Other Purchased Prof. and Tech. Services | 15-000-223-390 | | | |
| 07607 | Other Purchased Services (400-500 series) | 15-000-223-500 | | | |
| 07608 | Supplies and Materials | 15-000-223-600 | | | |
| 07609 | Other Objects | 15-000-223-800 | | | |
| 07610 | Total Undist. Expend. - Instructional Staff Training Serv. | | | | |
| | Undist. Expend. - Support Serv. - School Admin. | | | | |
| 07010 | Salaries of Principals/Assistant Principals | 15-000-240-103 | | | |
| 07020 | Salaries of Other Professional Staff | 15-000-240-104 | | | |
| 07030 | Salaries of Secretarial and Clerical Assistants | 15-000-240-105 | | | |
| 07040 | Other Salaries | 15-000-240-110 | | | |
| 07050 | Purchased Professional and Technical Services | 15-000-240-300 | | | |
| 07060 | Other Purchased Services (400-500 series) | 15-000-240-500 | | | |
| 07070 | Supplies and Materials | 15-000-240-600 | | | |
| 07080 | Other Objects | 15-000-240-800 | | | |
| 07090 | Total Undist. Expend. - Support Serv. - School Admin. | | | | |
| | Undist. Expend. - Custodial Services | | | | |
| 07638 | Salaries of Non-Instructional Aides | 15-000-262-107 | | | |
| 07633 | General Supplies | 15-000-262-610 | | | |
| 07641 | Total Undist. Expend. - Custodial Services | | | | |
| | Undist. Expend. - Security | | | | |
| 15900 | Salaries | 15-000-266-100 | | | |
| 15910 | Purchased Professional and Technical Services | 15-000-266-300 | | | |
| 15920 | Cleaning, Repair and Maintenance Services | 15-000-266-420 | | | |
| 15930 | General Supplies | 15-000-266-610 | | | |
| 15940 | Other Objects | 15-000-266-800 | | | |
| 15950 | Total Undist. Expend. - Security | | | | |
| 07637 | Total Undist. Expend-Oper. & Maint. of Plant Serv | | | | |
| | Undist. Expend. - Student Transportation Serv. | | | | |
| 07270 | Contr Serv(Oth. than Bet Home & Sch)-Vend | 15-000-270-512 | | | |
| 07350 | Total Undist. Expend. - Student Transportation Serv. | | | | |

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| | UNALLOCATED BENEFITS | | | | |
| 12610 | Group Insurance | 15-000-291-210 | | | |
| 12620 | Social Security Contributions | 15-000-291-220 | | | |
| 12630 | T.P.A.F. Contributions - ERIP | 15-000-291-232 | | | |
| 12640 | Other Retirement Contributions - PERS | 15-000-291-241 | | | |
| 12650 | Other Retirement Contributions - ERIP | 15-000-291-242 | | | |
| 12655 | Other Retirement Contributions - Regular | 15-000-291-249 | | | |
| 12660 | Unemployment Compensation | 15-000-291-250 | | | |
| 12670 | Workmen's Compensation | 15-000-291-260 | | | |
| 12680 | Health Benefits | 15-000-291-270 | | | |
| 12690 | Tuition Reimbursement | 15-000-291-280 | | | |
| 12700 | Other Employee Benefits | 15-000-291-290 | | | |
| 12710 | TOTAL UNALLOCATED BENEFITS | | | | |
| 12720 | TOTAL PERSONAL SEV. - EMPLOYEE BENEF. | | | | |
| 07570 | TOTAL UNDISTRIBUTED EXPENDITURES | | | | |
| 07580 | TOTAL GENERAL CURRENT EXPENSE | | | | |
| | EQUIPMENT | | | | |
| 07700 | Kindergarten | 15-110-100-730 | | | |
| 07710 | Grades 1-5 | 15-120-100-730 | | | |
| 07720 | Grades 6-8 | 15-130-100-730 | | | |
| 07730 | Grades 9-12 | 15-140-100-730 | | | |
| | Special Education - Instruction: | | | | |
| 07740 | Cognitive - Mild | 15-201-100-730 | | | |
| 07750 | Cognitive - Moderate | 15-202-100-730 | | | |
| 07770 | Learning and/or Language Disabilities | 15-204-100-730 | | | |
| 07790 | Visual Impairments | 15-206-100-730 | | | |
| 07800 | Auditory Impairments | 15-207-100-730 | | | |
| 07820 | Behavioral Disabilities | 15-209-100-730 | | | |
| 07850 | Multiple Disabilities | 15-212-100-730 | | | |
| 07860 | Resource Room/Resource Center | 15-213-100-730 | | | |
| 07870 | Autism | 15-214-100-730 | | | |
| 07880 | Preschool Disabilities - Part-Time | 15-215-100-730 | | | |
| 07890 | Preschool Disabilities - Full-Time | 15-216-100-730 | | | |
| 07950 | Cognitive - Severe | 15-222-100-730 | | | |
| 07960 | Basic Skills/Remedial - Instruction | 15-230-100-730 | | | |
| 07970 | Bilingual Education - Instruction | 15-240-100-730 | | | |
| 08070 | Vocational Programs - Local - Instruction | 15-3XX-100-730 | | | |
| 08075 | At-Risk Programs | 15-42X-100-730 | | | |
| 08080 | School-Sponsored and Other Instructional Prog | 15-4XX-100-730 | | | |
| 08090 | Undistributed Expenditures - Instruction | 15-000-100-730 | | | |
| 08100 | Undist. Expend.-Support Serv.-Students - Reg. | 15-000-210-730 | | | |
| 08130 | Undist. Expend.-Support Serv. - Inst. Staff | 15-000-220-730 | | | |
| 08150 | Undistributed Expenditures - School Admin. | 15-000-240-730 | | | |
| 08164 | Undistributed Expend - Security | 15-000-266-730 | | | |
| 08230 | TOTAL EQUIPMENT | | | | |
| 08340 | TOTAL CAPITAL OUTLAY | | | | |
| 09470 | SCHOOL-BASED BUDGET GRAND TOTAL | | | | |

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District-wide for SBB Districts Report 2010-11

Changes in Non-Instructional Costs in Fund 11

| Line # | Program Description | District | | | |
|--------|---|----------|---------|-----------------------------|----------------------------|
| | | 2009-10 | 2010-11 | 2010-11 \$ Incr. (Decr.) | 2010-11 % Incr. (Decr.) |
| 6260 | Total Community Services Programs/Operations | | | | |
| | Undistributed Expenditures | | | | |
| 6420 | Total Undist. Expend. -Attend & Social Work Serv. | | | | |
| 6480 | Total Undist. Expenditures - Heath Services | | | | |
| 6485 | Total Undist. Exp. Speech, OT, PT & Related Svcs. | | | | |
| 6705 | Total Undist. Expend. Oth. Supp Serv - Stud- Ext Serv | | | | |
| 6570 | Total Undist. Expend. Guidance | | | | |
| 6680 | Total Undist. Expend. – Child Study Teams | | | | |
| 6840 | Total Undist. Expend. - Imp of Instr Serv/Oth Sup Ser | | | | |
| 6900 | Total Undist. Expend. - Edu Media Serv/Sch Library | | | | |
| 7610 | Total Undist. Exp. - Instruct. Staff Training Serv. | | | | |
| 7000 | Total Undist. Expend. - Support Serv. - Gen. Adm. | | | | |
| 7090 | Total Undist. Expend. - Support Serv - School Adm. | | | | |
| 7150 | Total Undist. Expend. – Central Services | | | | |
| 7185 | Total Undist. Expend. – Admin. Info. Technology | | | | |
| 7620 | Increase in Maintenance Reserve | | | | |
| 7637 | Total Undist. Expend. - Oper & Maint Of Plant Serv. | | | | |
| 7350 | Total Undist. Expend. - Student Trans. Serv. | | | | |
| 7355 | Increase in Sale/Lease-back Reserve | | | | |
| 7356 | Increase in Current Expense Emergency Reserve | | | | |
| 7500 | Total Undist. Expend. - Other Support Serv. Employee Benefits | | | | |
| 10710 | Total Community Services Programs/Operations | | | | |
| 10820 | Total Attendance & Social Work Serv. | | | | |
| 10930 | Total Heath Services | | | | |
| 11040 | Total Oth. Support Serv. – Speech, OT, PT & Related Svcs. | | | | |
| 11210 | Total Oth. Support Serv. - Students- Extra Serv. | | | | |
| 11320 | Total Support Serv. - Guidance | | | | |
| 11430 | Total Other Support Serv. –Child Study Teams | | | | |
| 11540 | Total Improv of Instr Serv/Other Sup Ser | | | | |
| 11710 | Total Educational Media Serv/Sch Lib | | | | |

District-wide for SBB Districts Report 2010-11

Changes in Non-Instructional Costs in Fund 11

| | | District | | | |
|--------|--|-----------------|---------|-----------------------------|----------------------------|
| Line # | Program Description | 2009-10 | 2010-11 | 2010-11 \$ Incr. (Decr.) | 2010-11 % Incr. (Decr.) |
| 11820 | Total Instruct. Staff Training Serv. | | | | |
| 11930 | Total Support Services - Gen. Adm. | | | | |
| 12040 | Total Support Services - School Adm. | | | | |
| 12850 | Total Support Services – Central Services | | | | |
| 12950 | Total Support Services – Admin. Info. Technology | | | | |
| 12210 | Total Operation & Main. Of Plant Serv. | | | | |
| 12320 | Total Student Transportation Services | | | | |
| 12430 | Total Other Support Services | | | | |
| 12540 | Total Facilities Acquisition and Construction Services | | | | |
| 12710 | Total Unallocated Benefits | | | | |
| 7560 | Total Undistributed Expend. - Food Services | | | | |
| 7568 | Transfer Property Sale Proceeds to Debt Svc Res. | | | | |
| 7634 | Energy (Electricity) | | | | |
| 7639 | Energy (Natural Gas) | | | | |
| 7640 | Energy (Oil) | | | | |
| 7618 | Energy (Gasoline) | | | | |
| | Totals | | | | |

District-wide for SBB Districts Report 2010-11

Changes in Special Education Costs 2010-11

| | | District | | | |
|--|---|-----------------|---------|-----------------------------|----------------------------|
| Line # | Program Description | 2009-10 | 2010-11 | 2010-11 \$ Incr. (Decr.) | 2010-11 % Incr. (Decr.) |
| In-district Special Education Instruction Costs | | | | | |
| 2800 | Total Cognitive - Mild | | | | |
| 2890 | Total Cognitive - Moderate | | | | |
| 3070 | Total Learning and/or Language Disabilities | | | | |
| 3250 | Total Visual Impairments | | | | |
| 3340 | Total Auditory Impairments | | | | |
| 3520 | Total Behavioral Disabilities | | | | |
| 3850 | Total Multiple Disabilities | | | | |
| 3940 | Total Resource Room/Resource Center | | | | |
| 4030 | Total Autism | | | | |
| 4120 | Total Preschool Disabilities - Part-Time | | | | |
| 4210 | Total Preschool Disabilities - Full-Time | | | | |
| 4480 | Total Home Instruction | | | | |
| 4790 | Total Cognitive - Severe | | | | |
| 4800 | Total Special Education - Instruction | | | | |
| Undistributed Expenditures - Instruction | | | | | |
| 6280 | Tuition to Other LEAs Within the State - Special | | | | |
| 6290 | Tuition to County Voc. School Dist. - Regular | | | | |
| 6300 | Tuition to County Voc. School Dist. - Special | | | | |
| 6310 | Tuition to CSSD & Regional Day Schools | | | | |
| 6320 | Tuition to Priv School for the Disabled W/I State | | | | |
| 6330 | Tuit to Priv Sch Disabled&Oth LEAs-Spl, O/S St | | | | |
| 6350 | Tuition - Other | | | | |
| | Total Special Education Tuition | | | | |

District-wide for SBB Districts Report 2010-11

Changes in Special Education Costs 2010-11

District

| <u>Line</u> | <u>Program Description</u> | <u>2009-10</u> | <u>2010-11</u> | <u>2010-11 \$ Incr. (Decr.)</u> | <u>2010-11 % Incr. (Decr.)</u> |
|------------------|---------------------------------------|----------------|----------------|-------------------------------------|------------------------------------|
| Equipment | | | | | |
| 7740 | Cognitive - Mild | _____ | _____ | _____ | _____ |
| 7750 | Cognitive - Moderate | _____ | _____ | _____ | _____ |
| 7770 | Learning and/or Language Disabilities | _____ | _____ | _____ | _____ |
| 7790 | Visual Impairments | _____ | _____ | _____ | _____ |
| 7800 | Auditory Impairments | _____ | _____ | _____ | _____ |
| 7820 | Behavioral Disabilities | _____ | _____ | _____ | _____ |
| 7850 | Multiple Disabilities | _____ | _____ | _____ | _____ |
| 7860 | Resource Room/Resource Center | _____ | _____ | _____ | _____ |
| 7870 | Autism | _____ | _____ | _____ | _____ |
| 7880 | Preschool Disabilities - Part-Time | _____ | _____ | _____ | _____ |
| 7890 | Preschool Disabilities - Full-Time | _____ | _____ | _____ | _____ |
| 7920 | Home Instruction | _____ | _____ | _____ | _____ |
| 7950 | Cognitive - Severe | _____ | _____ | _____ | _____ |
| | Total Special Education Equipment | _____ | _____ | _____ | _____ |
| | Totals | ===== | ===== | ===== | ===== |

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District-wide for SBB Districts Report 2010-11

Total Amount of Non-Instructional Equipment 2010-11

| District | | | | | |
|-----------------|---|----------------|----------------|-------------------------------------|------------------------------------|
| <u>Line #</u> | <u>Program Description</u> | <u>2009-10</u> | <u>2010-11</u> | <u>2010-11 \$ Incr. (Decr.)</u> | <u>2010-11 % Incr. (Decr.)</u> |
| 8100 | Undist. Expend. - Supp Serv. - Students - Reg. | _____ | _____ | _____ | _____ |
| 8111 | Undist. Expend. - Supp Serv. - Related & Extra | _____ | _____ | _____ | _____ |
| 8120 | Undist Expend. - Support Serv. – Child Study Teams | _____ | _____ | _____ | _____ |
| 8130 | Undist Expend. - Support Serv. - Inst. Staff | _____ | _____ | _____ | _____ |
| 8140 | Undistributed Expenditures - General Admin | _____ | _____ | _____ | _____ |
| 8150 | Undistributed Expenditures - School Admin | _____ | _____ | _____ | _____ |
| 8155 | Undistributed Expenditures – Central Services | _____ | _____ | _____ | _____ |
| 8156 | Undistributed Expenditures – Admin. Info. Tech. | _____ | _____ | _____ | _____ |
| 8160 | Undist.Expend. – Oper. & Maint. of Plant Serv | _____ | _____ | _____ | _____ |
| 8161 | Undist.Expend. – Required Maint. For School Fac. | _____ | _____ | _____ | _____ |
| 8162 | Undist.Expend. – Custodial Services | _____ | _____ | _____ | _____ |
| 8163 | Undist.Expend. – Care & Upkeep of Grounds | _____ | _____ | _____ | _____ |
| 8164 | Undist.Expend. – Security | _____ | _____ | _____ | _____ |
| 8170 | Undist. Expend. - Stud Trans. - Non-Inst. Equip | _____ | _____ | _____ | _____ |
| 8180 | School Buses - Regular | _____ | _____ | _____ | _____ |
| 8190 | School Buses - Special | _____ | _____ | _____ | _____ |
| 8200 | Undist. Expend. - Other Support Serv. | _____ | _____ | _____ | _____ |
| 8210 | Undistributed Expenditures - Non-Inst. Serv. | _____ | _____ | _____ | _____ |
| | Totals | ===== | ===== | ===== | ===== |

E-4

District-wide for SBB Districts Report 2010-11

Changes in Salaries and Related Benefit Costs 2010-11

| LINE | DESCRIPTION | 2009-10 <u>Approps</u> | 2010-11 <u>Approps</u> | 2010-11 <u>\$ Incr. (Decr.)</u> | 2010-11 <u>% Incr. (Decr.)</u> |
|---|---|-----------------------------------|-----------------------------------|--|---|
| REGULAR AND SPECIAL EDUCATION SALARIES AND TUITION (FUND 11) | | | | | |
| | Regular Programs - Instruction: | | | | |
| 2505 | Preschool - Salaries of Teachers | _____ | _____ | _____ | _____ |
| 2510 | Kindergarten - Salaries of Teachers | _____ | _____ | _____ | _____ |
| 2520 | Grades 1-5 - Salaries of Teachers | _____ | _____ | _____ | _____ |
| 2530 | Grades 6-8 - Salaries of Teachers | _____ | _____ | _____ | _____ |
| 2540 | Grades 9-12 - Salaries of Teachers | _____ | _____ | _____ | _____ |
| | Regular Programs - Home Instruction: | | | | |
| 2621 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 2622 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Regular Programs - Undistributed Instruction: | | | | |
| 2640 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Cognitive - Mild: | | | | |
| 2720 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 2730 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Cognitive - Moderate: | | | | |
| 2810 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 2820 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Learning and/or Language Disabilities: | | | | |
| 2990 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 3000 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Visual Impairments: | | | | |
| 3170 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 3180 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Auditory Impairments: | | | | |
| 3260 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 3270 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Behavioral Disabilities: | | | | |
| 3440 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 3450 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Multiple Disabilities: | | | | |
| 3770 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 3780 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Resource Room/Resource Center: | | | | |
| 3860 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 3870 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |

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District-wide for SBB Districts Report 2010-11

Changes in Salaries and Related Benefit Costs 2010-11

| LINE | DESCRIPTION | 2009-10 <u>Approps</u> | 2010-11 <u>Approps</u> | 2010-11 <u>\$ Incr. (Decr.)</u> | 2010-11 <u>% Incr. (Decr.)</u> |
|-------------|--|-----------------------------------|-----------------------------------|--|---|
| | Autism: | | | | |
| 3950 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 3960 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Preschool Disabilities - Part-Time: | | | | |
| 4040 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 4050 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Preschool Disabilities - Full-Time: | | | | |
| 4130 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 4140 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Home Instruction: | | | | |
| 4400 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 4410 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Cognitive - Severe: | | | | |
| 4710 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 4720 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Basic Skills/Remedial - Instruction | | | | |
| 4810 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 4820 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Bilingual Education - Instruction | | | | |
| 4900 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 4910 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | Vocational Programs - Local - Instruction | | | | |
| 4990 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 5000 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| | School-Spon. Co/Extra Curricular Actvts. - Inst. | | | | |
| 6030 | Salaries | _____ | _____ | _____ | _____ |
| | School-Sponsored Athletics - Instruction | | | | |
| 6090 | Salaries | _____ | _____ | _____ | _____ |
| | Other Instructional Programs - Instruction | | | | |
| 6150 | Salaries | _____ | _____ | _____ | _____ |
| | Before/After School Programs – Instruction | | | | |
| 15000 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 15010 | Other Salaries of Instruction | _____ | _____ | _____ | _____ |
| 15020 | Salaries of Teacher Tutors | _____ | _____ | _____ | _____ |
| 15030 | Salaries of Reading Specialists | _____ | _____ | _____ | _____ |
| | Before/After School Programs - Support | | | | |
| 15100 | Salaries | _____ | _____ | _____ | _____ |
| | Summer School – Instruction | | | | |
| 15200 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 15210 | Other Salaries of Instruction | _____ | _____ | _____ | _____ |

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District-wide for SBB Districts Report 2010-11

Changes in Salaries and Related Benefit Costs 2010-11

| LINE | DESCRIPTION | 2009-10 <u>Approps</u> | 2010-11 <u>Approps</u> | 2010-11 <u>\$ Incr. (Decr.)</u> | 2010-11 <u>% Incr. (Decr.)</u> |
|-------------|---|-----------------------------------|-----------------------------------|--|---|
| 15220 | Salaries of Teacher Tutors | | | | |
| 15230 | Salaries of Reading Specialists | | | | |
| | Summer School – Support | | | | |
| 15300 | Salaries | | | | |
| | Alternative Education Program – Instruction | | | | |
| 15400 | Salaries of Teachers | | | | |
| 15410 | Other Salaries of Instruction | | | | |
| 15420 | Salaries of Teacher Tutors | | | | |
| 15430 | Salaries of Reading Specialists | | | | |
| | Alternative Education Program - Support | | | | |
| 15500 | Salaries | | | | |
| | Other Suppl/At-Risk Programs – Instruction | | | | |
| 15600 | Salaries of Teachers | | | | |
| 15610 | Other Salaries of Instruction | | | | |
| 15620 | Salaries of Teacher Tutors | | | | |
| 15630 | Salaries of Reading Specialists | | | | |
| | Other Suppl/At-Risk Programs - Support | | | | |
| 15700 | Salaries | | | | |
| | Community Services Programs/Operations | | | | |
| 6210 | Salaries | | | | |
| | Undistributed Expend. - Attend. & Social Work | | | | |
| 6370 | Salaries | | | | |
| 6372 | Salaries of Drop-Out Prevent Officers/Coord. | | | | |
| 6373 | Salaries of Family Support Teams | | | | |
| 6374 | Sal of Fam Liaisons/Comm. Parent Inv. Spec | | | | |
| 6375 | Sal of Community/School Coordinators | | | | |
| | Undistributed Expenditures - Health Services | | | | |
| 6430 | Salaries | | | | |
| 6435 | Salaries of Social Services Coordinators | | | | |
| | Undist. Expend. – Speech, OT, PT & Related Sves | | | | |
| 6481 | Salaries | | | | |
| | Undist. Expend. - Other Supp. Serv. Students-Extra. Serv. | | | | |
| 6701 | Salaries | | | | |
| | Undist. Expend. - Guidance | | | | |
| 6490 | Salaries of Other Professional Staff | | | | |
| 6500 | Salaries of Secretarial and Clerical Assistants | | | | |
| 6510 | Other Salaries | | | | |
| | Undist. Expend.-Child Study Teams | | | | |
| 6580 | Salaries of Other Professional Staff | | | | |

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District-wide for SBB Districts Report 2010-11

Changes in Salaries and Related Benefit Costs 2010-11

| LINE | DESCRIPTION | 2009-10 <u>Approps</u> | 2010-11 <u>Approps</u> | 2010-11 <u>\$ Incr. (Decr.)</u> | 2010-11 <u>% Incr. (Decr.)</u> |
|-------------|--|-----------------------------------|-----------------------------------|--|---|
| 6590 | Salaries of Secretarial and Clerical Assistants | | | | |
| 6600 | Other Salaries | | | | |
| | Undist. Expend.-Improv. of Inst. Serv. | | | | |
| 6750 | Salaries of Supervisors of Instruction | | | | |
| 6760 | Salaries of Other Professional Staff | | | | |
| 6770 | Salaries of Secretarial and Clerical Assistants | | | | |
| 6780 | Other Salaries | | | | |
| 6785 | Salaries of Facilitators, Math & Lit Coaches | | | | |
| | Undist. Expend.-Edu. Media Serv./Sch. Library | | | | |
| 6850 | Salaries | | | | |
| 6855 | Salaries of Technology Coordinators | | | | |
| | Undist. Expend.-Instructional Staff Training Services | | | | |
| 7601 | Salaries of Supervisors of Instruction | | | | |
| 7602 | Salaries of Other Professional Staff | | | | |
| 7603 | Salaries of Secretarial and Clerical Assistants | | | | |
| 7604 | Other Salaries | | | | |
| | Undist. Expend.-Support Serv.-Gen. Admin. | | | | |
| 6910 | Salaries | | | | |
| 6915 | Salaries of Attorneys | | | | |
| | Undist. Expend.-Support Serv.-School Admin. | | | | |
| 7010 | Salaries of Principals/Assistant Principals | | | | |
| 7020 | Salaries of Other Professional Staff | | | | |
| 7030 | Salaries of Secretarial and Clerical Assistants | | | | |
| 7040 | Other Salaries | | | | |
| | Undist. Expend. – Central Services | | | | |
| 7100 | Salaries | | | | |
| | Undist. Expend. – Admin. Info. Technology | | | | |
| 7155 | Salaries | | | | |
| | Undist. Expend.-Required Maintenance for School Facilities | | | | |
| 7621 | Salaries | | | | |
| | Undist. Expend.-Custodial Services | | | | |
| 7626 | Salaries | | | | |
| 7638 | Salaries of Non-Instructional Aides | | | | |
| | Care and Upkeep of Grounds | | | | |
| 15800 | Salaries | | | | |
| | Security | | | | |
| 15900 | Salaries | | | | |
| | Undist. Expend.-Student Transportation Serv. | | | | |
| 7209 | Salaries of Non-Instructional Aides | | | | |

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District-wide for SBB Districts Report 2010-11

Changes in Salaries and Related Benefit Costs 2010-11

| LINE | DESCRIPTION | 2009-10 <u>Approps</u> | 2010-11 <u>Approps</u> | 2010-11 <u>\$ Incr. (Decr.)</u> | 2010-11 <u>% Incr. (Decr.)</u> |
|--|---|-----------------------------------|-----------------------------------|--|---|
| 7210 | Sal. for Pupil Trans. (Bet. Home and Sch.)- Reg. | _____ | _____ | _____ | _____ |
| 7220 | Sal. for Pupil Trans. (Bet. Home and Sch.)- Spl. Ed. | _____ | _____ | _____ | _____ |
| 7230 | Sal. for Pupil Trans. (Oth. than Bet. Home & Sch.) | _____ | _____ | _____ | _____ |
| 7235 | Sal. for Pupil Trans. (Bet. Home and Sch) – NonPublic School | _____ | _____ | _____ | _____ |
| | Undist. Expend. - Other Support Serv. | _____ | _____ | _____ | _____ |
| 7360 | Salaries | _____ | _____ | _____ | _____ |
| | TOTAL FUND 11 SALARIES | _____ | _____ | _____ | _____ |
| FACILITIES ACQUISITION & CONSTRUCTION SVCS SALARIES (FUND 12) | | | | | |
| 8240 | Salaries | _____ | _____ | _____ | _____ |
| SPECIAL SCHOOLS SALARIES (FUND 13) | | | | | |
| | Summer School – Instruction | | | | |
| 8400 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 8410 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| 8414 | Salaries of Teacher Tutors | _____ | _____ | _____ | _____ |
| 8415 | Salaries of Reading Specialists | _____ | _____ | _____ | _____ |
| | Summer School - Support Services | | | | |
| 8480 | Salaries | _____ | _____ | _____ | _____ |
| | Other Special Schools – Instruction | | | | |
| 8660 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 8670 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| 8674 | Salaries of Teacher Tutors | _____ | _____ | _____ | _____ |
| 8675 | Salaries of Reading Specialists | _____ | _____ | _____ | _____ |
| | Other Special Schools - Support Services | | | | |
| 8740 | Salaries | _____ | _____ | _____ | _____ |
| | Accred. Even./Adult H.S./Post-Grad.-Instruction | | | | |
| 8820 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 8830 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| 8834 | Salaries of Teacher Tutors | _____ | _____ | _____ | _____ |
| 8835 | Salaries of Reading Specialists | _____ | _____ | _____ | _____ |
| | Accred. Even./Adult H.S./Post-Grad.-Support Serv. | | | | |
| 8900 | Salaries | _____ | _____ | _____ | _____ |
| | Adult Education-Local-Instruction | | | | |
| 8980 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 8990 | Other Salaries for Instruction | _____ | _____ | _____ | _____ |
| 8994 | Salaries of Teacher Tutors | _____ | _____ | _____ | _____ |

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District-wide for SBB Districts Report 2010-11

Changes in Salaries and Related Benefit Costs 2010-11

| LINE | DESCRIPTION | 2009-10 <u>Approps</u> | 2010-11 <u>Approps</u> | 2010-11 <u>\$ Incr. (Decr.)</u> | 2010-11 <u>% Incr. (Decr.)</u> |
|-------------|--|-----------------------------------|-----------------------------------|--|---|
| 8995 | Salaries of Reading Specialists Adult Education-Local-Support Serv. | | | | |
| 9060 | Salaries Vocational Evening-Local-Instruction | | | | |
| 9140 | Salaries of Teachers | | | | |
| 9150 | Other Salaries for Instruction | | | | |
| 9154 | Salaries of Teacher Tutors | | | | |
| 9155 | Salaries of Reading Specialists Vocational Evening-Local-Support Serv. | | | | |
| 9220 | Salaries Even. Sch.-Foreign-Born-Local-Inst. | | | | |
| 9300 | Salaries of Teachers | | | | |
| 9310 | Other Salaries for Instruction | | | | |
| 9314 | Salaries of Teacher Tutors | | | | |
| 9315 | Salaries of Reading Specialists Even. Sch.-Foreign-Born-Local-Sup.Serv. | | | | |
| 9380 | Salaries GED Testing Centers | | | | |
| 9455 | Salaries TOTAL FUND 13 SALARIES | | | | |

SCHOOL-BASED INSTRUCTIONAL ACCOUNTS (FUND 15)

| | | | | | |
|--|---|--|--|--|--|
| Regular Programs - Instruction: | | | | | |
| 02510 | Preschool/Kindergarten - Salaries of Teachers | | | | |
| 02520 | Grades 1-5 - Salaries of Teachers | | | | |
| 02530 | Grades 6-8 - Salaries of Teachers | | | | |
| 02540 | Grades 9-12 - Salaries of Teachers | | | | |
| 02640 | Other Salaries for Instruction | | | | |
| Cognitive - Mild: | | | | | |
| 02720 | Salaries of Teachers | | | | |
| 02730 | Other Salaries for Instruction | | | | |
| Cognitive - Moderate: | | | | | |
| 02810 | Salaries of Teachers | | | | |
| 02820 | Other Salaries for Instruction | | | | |
| Learning and/or Language Disabilities: | | | | | |
| 02990 | Salaries of Teachers | | | | |
| 03000 | Other Salaries for Instruction | | | | |
| Visual Impairments: | | | | | |
| 03170 | Salaries of Teachers | | | | |
| 03180 | Other Salaries for Instruction | | | | |

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District-wide for SBB Districts Report 2010-11

Changes in Salaries and Related Benefit Costs 2010-11

| LINE | DESCRIPTION | 2009-10 <u>Approps</u> | 2010-11 <u>Approps</u> | 2010-11 <u>\$ Incr. (Decr.)</u> | 2010-11 <u>% Incr. (Decr.)</u> |
|-------------|--|-----------------------------------|-----------------------------------|--|---|
| | Auditory Impairments: | | | | |
| 03260 | Salaries of Teachers | | | | |
| 03270 | Other Salaries for Instruction | | | | |
| | Behavioral Disabilities: | | | | |
| 03440 | Salaries of Teachers | | | | |
| 03450 | Other Salaries for Instruction | | | | |
| | Multiple Disabilities: | | | | |
| 03770 | Salaries of Teachers | | | | |
| 03780 | Other Salaries for Instruction | | | | |
| | Resource Room/Resource Center: | | | | |
| 03860 | Salaries of Teachers | | | | |
| 03870 | Other Salaries for Instruction | | | | |
| | Autism: | | | | |
| 03950 | Salaries of Teachers | | | | |
| 03960 | Other Salaries for Instruction | | | | |
| | Preschool Disabilities - Part-Time: | | | | |
| 04040 | Salaries of Teachers | | | | |
| 04050 | Other Salaries for Instruction | | | | |
| | Preschool Disabilities - Full-Time: | | | | |
| 04130 | Salaries of Teachers | | | | |
| 04140 | Other Salaries for Instruction | | | | |
| | Cognitive - Severe: | | | | |
| 04710 | Salaries of Teachers | | | | |
| 04720 | Other Salaries for Instruction | | | | |
| | Basic Skills/Remedial – Instruction: | | | | |
| 04810 | Salaries of Teachers | | | | |
| 04820 | Other Salaries for Instruction | | | | |
| | Bilingual Education – Instruction: | | | | |
| 04900 | Salaries of Teachers | | | | |
| 04910 | Other Salaries for Instruction | | | | |
| | Vocational Programs - Local – Instruction | | | | |
| 04990 | Salaries of Teachers | | | | |
| 05000 | Other Salaries for Instruction | | | | |
| | School-Spon. Co/Extra Curricular Actvts. - Inst. | | | | |
| 06030 | Salaries | | | | |
| | School-Sponsored Athletics – Instruction | | | | |
| 06090 | Salaries | | | | |
| | Other Instructional Programs – Instruction | | | | |
| 06150 | Salaries | | | | |
| | Before/After School Programs – Instruction: | | | | |

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District-wide for SBB Districts Report 2010-11

Changes in Salaries and Related Benefit Costs 2010-11

| LINE | DESCRIPTION | 2009-10 <u>Approps</u> | 2010-11 <u>Approps</u> | 2010-11 <u>\$ Incr. (Decr.)</u> | 2010-11 <u>% Incr. (Decr.)</u> |
|-------------|---|-----------------------------------|-----------------------------------|--|---|
| 15000 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 15010 | Other Salaries of Instruction | _____ | _____ | _____ | _____ |
| 15020 | Salaries of Teacher Tutors | _____ | _____ | _____ | _____ |
| 15030 | Salaries of Reading Specialists | _____ | _____ | _____ | _____ |
| | Before/After School Programs – Support: | | | | |
| 15100 | Salaries | _____ | _____ | _____ | _____ |
| | Summer School – Instruction: | | | | |
| 15200 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 15210 | Other Salaries of Instruction | _____ | _____ | _____ | _____ |
| 15220 | Salaries of Teacher Tutors | _____ | _____ | _____ | _____ |
| 15230 | Salaries of Reading Specialists | _____ | _____ | _____ | _____ |
| | Summer School – Support: | | | | |
| 15300 | Salaries | _____ | _____ | _____ | _____ |
| | Alternative Education Program – Instruction: | | | | |
| 15400 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 15410 | Other Salaries of Instruction | _____ | _____ | _____ | _____ |
| 15420 | Salaries of Teacher Tutors | _____ | _____ | _____ | _____ |
| 15430 | Salaries of Reading Specialists | _____ | _____ | _____ | _____ |
| | Alternative Education Program – Support: | | | | |
| 15500 | Salaries | _____ | _____ | _____ | _____ |
| | Other Suppl/At-Risk Programs – Instruction: | | | | |
| 15600 | Salaries of Teachers | _____ | _____ | _____ | _____ |
| 15610 | Other Salaries of Instruction | _____ | _____ | _____ | _____ |
| 15620 | Salaries of Teacher Tutors | _____ | _____ | _____ | _____ |
| 15630 | Salaries of Reading Specialists | _____ | _____ | _____ | _____ |
| | Other Suppl/At-Risk Programs – Support: | | | | |
| 15700 | Salaries | _____ | _____ | _____ | _____ |
| | Undistributed Expend. - Attend. & Social Work | | | | |
| 06370 | Salaries | _____ | _____ | _____ | _____ |
| 06372 | Salaries of Drop-Out Prevent Officers/Coord. | _____ | _____ | _____ | _____ |
| 06373 | Salaries of Family Support Teams | _____ | _____ | _____ | _____ |
| 06374 | Sal of Fam Liaisons/Comm. Parent Inv. Spec | _____ | _____ | _____ | _____ |
| 06375 | Sal of Community/School Coordinators | _____ | _____ | _____ | _____ |
| | Undistributed Expenditures - Health Services | | | | |
| 06430 | Salaries | _____ | _____ | _____ | _____ |
| 06435 | Salaries of Social Services Coordinators | _____ | _____ | _____ | _____ |
| | Undist. Expend. - Guidance | | | | |
| 06490 | Salaries of Other Professional Staff | _____ | _____ | _____ | _____ |
| 06500 | Salaries of Secretarial and Clerical Assistants | _____ | _____ | _____ | _____ |
| 06510 | Other Salaries | _____ | _____ | _____ | _____ |

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District-wide for SBB Districts Report 2010-11

Changes in Salaries and Related Benefit Costs 2010-11

| LINE | DESCRIPTION | 2009-10 <u>Approps</u> | 2010-11 <u>Approps</u> | 2010-11 <u>\$ Incr. (Decr.)</u> | 2010-11 <u>% Incr. (Decr.)</u> |
|-------------|---|-----------------------------------|-----------------------------------|--|---|
| | Undist. Expend.-Improv. of Inst. Serv. | | | | |
| 06750 | Sal of Supervisor of Instruction | | | | |
| 06760 | Sal of Other Professional Staff | | | | |
| 06770 | Sal of Secr and Clerical Assist. | | | | |
| 06780 | Other Salaries | | | | |
| 06785 | Salaries of Facilitators, Math & Lit Coaches | | | | |
| | Undist. Expend.-Edu. Media Serv./Sch. Library | | | | |
| 06850 | Salaries | | | | |
| 06855 | Salaries of Technology Coordinators | | | | |
| | Undist. Expend.-Support Serv.-School Admin. | | | | |
| 07010 | Salaries of Principals/Assistant Principals | | | | |
| 07020 | Salaries of Other Professional Staff | | | | |
| 07030 | Salaries of Secretarial and Clerical Assistants | | | | |
| 07040 | Other Salaries | | | | |
| | Undist. Expend.-Custodial Services | | | | |
| 07626 | Salaries | | | | |
| 07638 | Salaries of Non-Instructional Aides | | | | |
| | Undist. Expend. – Security | | | | |
| 15900 | Salaries | | | | |
| | TOTAL FUND 15 SALARIES | | | | |
| | TOTAL SALARIES (FUNDS 11, 12, 13 & 15) | | | | |
| | PERSONAL SERVICES - EMPLOYEE BENEFITS | | | | |
| | Fund 11 Benefits | | | | |
| 12550 | TOTAL ALLOCATED BENEFITS | | | | |
| 12710 | TOTAL UNALLOCATED BENEFITS | | | | |
| | Fund 13 Benefits | | | | |
| | Summer School - Support Services | | | | |
| 8490 | Personal Services - Employee Benefits | | | | |
| | Other Special Schools - Support Services | | | | |
| 8750 | Personal Services - Employee Benefits | | | | |
| | Accred. Even./Adult H.S./Post-Grad.-Support Serv. | | | | |
| 8910 | Personal Services - Employee Benefits | | | | |
| | Adult Education-Local-Support Serv. | | | | |
| 9070 | Personal Services - Employee Benefits | | | | |
| | Vocational Evening-Local-Support Serv. | | | | |
| 9230 | Personal Services - Employee Benefits | | | | |

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District-wide for SBB Districts Report 2010-11

Changes in Salaries and Related Benefit Costs 2010-11

| LINE | DESCRIPTION | 2009-10 | 2010-11 | 2010-11 | 2010-11 |
|-------------|---|-----------------------|-----------------------|--------------------------------|-------------------------------|
| | | <u>Approps</u> | <u>Approps</u> | <u>\$ Incr. (Decr.)</u> | <u>% Incr. (Decr.)</u> |
| | Even. Sch.-Foreign-Born-Local-Sup.Serv. | | | | |
| 9390 | Personal Services - Employee Benefits | | | | |
| | Fund 15 Benefits | | | | |
| 12710 | TOTAL UNALLOCATED BENEFITS | | | | |
| | TOTAL BENEFITS (FUNDS 11, 13 & 15) | | | | |

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District-wide for SBB Districts Report 2010-11

Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2010-11

| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|--|---|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| REGULAR AND SPECIAL EDUCATION (FUND 11) | | | | | |
| Regular Programs - Home Instruction | | | | | |
| 2623 | Purchased Professional-Educational Services | _____ | _____ | _____ | _____ |
| 2624 | Purchased Technical Services | _____ | _____ | _____ | _____ |
| 2625 | Other Purchased Services (400-500 series) | _____ | _____ | _____ | _____ |
| 2626 | General Supplies | _____ | _____ | _____ | _____ |
| 2627 | Textbooks | _____ | _____ | _____ | _____ |
| 2628 | Other Objects | _____ | _____ | _____ | _____ |
| Regular Programs - Undistributed Instruction | | | | | |
| 2650 | Purchased Professional-Educational Services | _____ | _____ | _____ | _____ |
| 2660 | Purchased Technical Services | _____ | _____ | _____ | _____ |
| 2670 | Other Purchased Services (400-500 series) | _____ | _____ | _____ | _____ |
| 2680 | General Supplies | _____ | _____ | _____ | _____ |
| 2690 | Textbooks | _____ | _____ | _____ | _____ |
| 2700 | Other Objects | _____ | _____ | _____ | _____ |
| 2705 | Abbott Parity Set-Aside | _____ | _____ | _____ | _____ |
| Cognitive - Mild: | | | | | |
| 2740 | Purchased Professional-Educational Services | _____ | _____ | _____ | _____ |
| 2750 | Purchased Technical Services | _____ | _____ | _____ | _____ |
| 2760 | Other Purchased Services (400-500 series) | _____ | _____ | _____ | _____ |
| 2770 | General Supplies | _____ | _____ | _____ | _____ |
| 2780 | Textbooks | _____ | _____ | _____ | _____ |
| 2790 | Other Objects | _____ | _____ | _____ | _____ |
| Cognitive - Moderate: | | | | | |
| 2830 | Purchased Professional-Educational Services | _____ | _____ | _____ | _____ |
| 2840 | Purchased Technical Services | _____ | _____ | _____ | _____ |
| 2850 | Other Purchased Services (400-500 series) | _____ | _____ | _____ | _____ |
| 2860 | General Supplies | _____ | _____ | _____ | _____ |
| 2870 | Textbooks | _____ | _____ | _____ | _____ |
| 2880 | Other Objects | _____ | _____ | _____ | _____ |
| Learning and/or Language Disabilities: | | | | | |
| 3010 | Purchased Professional-Educational Services | _____ | _____ | _____ | _____ |
| 3020 | Purchased Technical Services | _____ | _____ | _____ | _____ |
| 3030 | Other Purchased Services (400-500 series) | _____ | _____ | _____ | _____ |
| 3040 | General Supplies | _____ | _____ | _____ | _____ |
| 3050 | Textbooks | _____ | _____ | _____ | _____ |
| 3060 | Other Objects | _____ | _____ | _____ | _____ |
| Visual Impairments: | | | | | |

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District-wide for SBB Districts Report 2010-11

Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2010-11

| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|-------------|---|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| 3190 | Purchased Professional-Educational Services | | | | |
| 3200 | Purchased Technical Services | | | | |
| 3210 | Other Purchased Services (400-500 series) | | | | |
| 3220 | General Supplies | | | | |
| 3230 | Textbooks | | | | |
| 3240 | Other Objects | | | | |
| | Auditory Impairments: | | | | |
| 3280 | Purchased Professional-Educational Services | | | | |
| 3290 | Purchased Technical Services | | | | |
| 3300 | Other Purchased Services (400-500 series) | | | | |
| 3310 | General Supplies | | | | |
| 3320 | Textbooks | | | | |
| 3330 | Other Objects | | | | |
| | Behavioral Disabilities: | | | | |
| 3460 | Purchased Professional-Educational Services | | | | |
| 3470 | Purchased Technical Services | | | | |
| 3480 | Other Purchased Services (400-500 series) | | | | |
| 3490 | General Supplies | | | | |
| 3500 | Textbooks | | | | |
| 3510 | Other Objects | | | | |
| | Multiple Disabilities: | | | | |
| 3790 | Purchased Professional-Educational Services | | | | |
| 3800 | Purchased Technical Services | | | | |
| 3810 | Other Purchased Services (400-500 series) | | | | |
| 3820 | General Supplies | | | | |
| 3830 | Textbooks | | | | |
| 3840 | Other Objects | | | | |
| | Resource Room/Resource Center: | | | | |
| 3880 | Purchased Professional-Educational Services | | | | |
| 3890 | Purchased Technical Services | | | | |
| 3900 | Other Purchased Services (400-500 series) | | | | |
| 3910 | General Supplies | | | | |
| 3920 | Textbooks | | | | |
| 3930 | Other Objects | | | | |
| | Autism: | | | | |
| 3970 | Purchased Professional-Educational Services | | | | |
| 3980 | Purchased Technical Services | | | | |
| 3990 | Other Purchased Services (400-500 series) | | | | |
| 4000 | General Supplies | | | | |
| 4010 | Textbooks | | | | |

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District-wide for SBB Districts Report 2010-11

Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2010-11

| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|-------------|---|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| 4020 | Other Objects | | | | |
| | Preschool Disabilities - Part-Time: | | | | |
| 4060 | Purchased Professional-Educational Services | | | | |
| 4070 | Purchased Technical Services | | | | |
| 4080 | Other Purchased Services (400-500 series) | | | | |
| 4090 | General Supplies | | | | |
| 4100 | Textbooks | | | | |
| 4110 | Other Objects | | | | |
| | Preschool Disabilities - Full-Time: | | | | |
| 4150 | Purchased Professional-Educational Services | | | | |
| 4160 | Purchased Technical Services | | | | |
| 4170 | Other Purchased Services (400-500 series) | | | | |
| 4180 | General Supplies | | | | |
| 4190 | Textbooks | | | | |
| 4200 | Other Objects | | | | |
| | Home Instruction: | | | | |
| 4420 | Purchased Professional-Educational Services | | | | |
| 4430 | Purchased Technical Services | | | | |
| 4440 | Other Purchased Services (400-500 series) | | | | |
| 4450 | General Supplies | | | | |
| 4460 | Textbooks | | | | |
| 4470 | Other Objects | | | | |
| | Cognitive - Severe: | | | | |
| 4730 | Purchased Professional-Educational Services | | | | |
| 4740 | Purchased Technical Services | | | | |
| 4750 | Other Purchased Services (400-500 series) | | | | |
| 4760 | General Supplies | | | | |
| 4770 | Textbooks | | | | |
| 4780 | Other Objects | | | | |
| | Basic Skills/Remedial - Instruction | | | | |
| 4830 | Purchased Professional-Educational Services | | | | |
| 4840 | Purchased Technical Services | | | | |
| 4850 | Other Purchased Services (400-500 series) | | | | |
| 4860 | General Supplies | | | | |
| 4870 | Textbooks | | | | |
| 4880 | Other Objects | | | | |
| | Bilingual Education - Instruction | | | | |
| 4920 | Purchased Professional-Educational Services | | | | |
| 4930 | Purchased Technical Services | | | | |
| 4940 | Other Purchased Services (400-500 series) | | | | |

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District-wide for SBB Districts Report 2010-11

Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2010-11

| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|-------------|--|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| 4950 | General Supplies | | | | |
| 4960 | Textbooks | | | | |
| 4970 | Other Objects | | | | |
| | Vocational Programs - Local - Instruction | | | | |
| 5010 | Purchased Professional-Educational Services | | | | |
| 5020 | Purchased Technical Services | | | | |
| 5030 | Other Purchased Services (400-500 series) | | | | |
| 5040 | General Supplies | | | | |
| 5050 | Textbooks | | | | |
| 5060 | Other Objects | | | | |
| | School-Spon. Co/Extra Curricular Actvts. - Inst. | | | | |
| 6040 | Purchased Services (300-500 series) | | | | |
| 6050 | Supplies and Materials | | | | |
| 6060 | Other Objects | | | | |
| | School-Sponsored Athletics - Instruction | | | | |
| 6100 | Purchased Services (300-500 series) | | | | |
| 6110 | Supplies and Materials | | | | |
| 6120 | Other Objects | | | | |
| | Other Instructional Programs - Instruction | | | | |
| 6160 | Purchased Services (300-500 series) | | | | |
| 6170 | Supplies and Materials | | | | |
| 6180 | Other Objects | | | | |
| | Before/After School Programs – Instruction | | | | |
| 15040 | Purchased Professional & Technical Svcs | | | | |
| 15050 | Other Purchased Svcs (400-500 series) | | | | |
| 15060 | Supplies and Materials | | | | |
| 15070 | Other Objects | | | | |
| | Before/After School Programs – Support Svcs | | | | |
| 15110 | Purchased Professional & Technical Svcs | | | | |
| 15120 | Other Purchased Svcs (400-500 series) | | | | |
| 15130 | Supplies and Materials | | | | |
| 15140 | Other Objects | | | | |
| | Summer School – Instruction | | | | |
| 15240 | Purchased Professional & Technical Svcs | | | | |
| 15250 | Other Purchased Svcs (400-500 series) | | | | |
| 15260 | General Supplies | | | | |
| 15270 | Textbooks | | | | |
| 15280 | Other Objects | | | | |
| | Summer School – Support Svcs | | | | |
| 15310 | Purchased Professional & Technical Svcs | | | | |

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District-wide for SBB Districts Report 2010-11

Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2010-11

| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|-------------|---|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| 15320 | Other Purchased Svcs (400-500 series) | | | | |
| 15330 | Supplies and Materials | | | | |
| 15340 | Other Objects | | | | |
| | Alternative Education Program – Instruction | | | | |
| 15440 | Purchased Professional & Technical Svcs | | | | |
| 15450 | Other Purchased Svcs (400-500 series) | | | | |
| 15460 | General Supplies | | | | |
| 15470 | Textbooks | | | | |
| 15480 | Other Objects | | | | |
| | Alternative Education Program – Support Svcs | | | | |
| 15510 | Purchased Professional & Technical Svcs | | | | |
| 15520 | Other Purchased Svcs (400-500 series) | | | | |
| 15530 | Supplies and Materials | | | | |
| 15540 | Other Objects | | | | |
| | Other Supplemental/At-Risk Programs - Instruction | | | | |
| 15640 | Purchased Professional & Technical Svcs | | | | |
| 15650 | Other Purchased Svcs (400-500 series) | | | | |
| 15660 | General Supplies | | | | |
| 15670 | Textbooks | | | | |
| 15680 | Other Objects | | | | |
| | Other Supplemental/At-Risk Programs – Support Svc | | | | |
| 15710 | Purchased Professional & Technical Svcs | | | | |
| 15720 | Other Purchased Svcs (400-500 series) | | | | |
| 15730 | Supplies and Materials | | | | |
| 15740 | Other Objects | | | | |
| | Community Services Programs/Operations | | | | |
| 6220 | Purchased Services (300-500 series) | | | | |
| 6230 | Supplies and Materials | | | | |
| 6240 | Other Objects | | | | |
| | Undistributed Expend. - Attend. & Social Work | | | | |
| 6380 | Purchased Professional and Technical Services | | | | |
| 6390 | Other Purchased Services (400-500 series) | | | | |
| 6400 | Supplies and Materials | | | | |
| 6410 | Other Objects | | | | |
| | Undistributed Expenditures - Health Services | | | | |
| 6440 | Purchased Professional and Technical Services | | | | |
| 6450 | Other Purchased Services (400-500 series) | | | | |
| 6460 | Supplies and Materials | | | | |
| 6470 | Other Objects | | | | |
| | Undist. Expend. – Speech, OT, PT & Related Svc. | | | | |

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District-wide for SBB Districts Report 2010-11

Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2010-11

| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|-------------|---|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| 6482 | Purchased Professional - Educational Services | | | | |
| 6483 | Supplies and Materials | | | | |
| 6484 | Other Objects | | | | |
| | Undist. Expend. - Other Supp. Serv. Students-Extra. Serv. | | | | |
| 6702 | Purchased Professional - Educational Services | | | | |
| 6703 | Supplies and Materials | | | | |
| 6704 | Other Objects | | | | |
| | Undist. Expend. - Guidance | | | | |
| 6520 | Purchased Professional - Educational Services | | | | |
| 6530 | Other Purchased Prof. and Tech. Services | | | | |
| 6540 | Other Purchased Services (400-500 series) | | | | |
| 6550 | Supplies and Materials | | | | |
| 6560 | Other Objects | | | | |
| | Undist. Expend.-Child Study Teams | | | | |
| 6610 | Purchased Professional - Educational Services | | | | |
| 6620 | Other Purchased Prof. and Tech. Services | | | | |
| 6650 | Misc. Pur. Serv. (400-500 series O/than Resid Costs) | | | | |
| 6660 | Supplies and Materials | | | | |
| 6670 | Other Objects | | | | |
| | Undist. Expend.-Improv. of Inst. Serv. | | | | |
| 6790 | Purchased Professional - Educational Services | | | | |
| 6800 | Other Purchased Prof. and Tech. Services | | | | |
| 6810 | Other Purchased Services (400-500 series) | | | | |
| 6820 | Supplies and Materials | | | | |
| 6830 | Other Objects | | | | |
| | Undist. Expend.-Edu. Media Serv./Sch. Library | | | | |
| 6860 | Purchased Professional and Technical Services | | | | |
| 6870 | Other Purchased Services (400-500 series) | | | | |
| 6880 | Supplies and Materials | | | | |
| 6890 | Other Objects | | | | |
| | Undist. Expend.-Instructional Staff Training Services | | | | |
| 7605 | Purchased Professional - Educational Services | | | | |
| 7606 | Other Purchased Prof. and Tech. Services | | | | |
| 7607 | Other Purchased Services (400-500 series) | | | | |
| 7608 | Supplies and Materials | | | | |
| 7609 | Other Objects | | | | |
| | Undist. Expend.-Support Serv.-Gen. Admin. | | | | |
| 6921 | Audit Fees | | | | |

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District-wide for SBB Districts Report 2010-11

Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2010-11

| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|-------------|--|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| 6922 | Expenditure & Internal Control Audit Fees | | | | |
| 6923 | Architectural/Engineering Services | | | | |
| 6930 | Other Purchased Professional Services | | | | |
| 6940 | Purchased Technical Services | | | | |
| 6950 | Communications / Telephone | | | | |
| 6955 | BOE Other Purchased Services | | | | |
| 6960 | Misc Purch. Serv. (400-500 series other than 530) | | | | |
| 6975 | General Supplies | | | | |
| 6976 | BOE In-House Training/Meeting Supplies | | | | |
| 6990 | Miscellaneous Expenditures | | | | |
| 6995 | BOE Membership Dues and Fees | | | | |
| | Undist. Expend.-Support Serv.-School Admin. | | | | |
| 7050 | Purchased Professional and Technical Services | | | | |
| 7060 | Other Purchased Services (400-500 series) | | | | |
| 7070 | Supplies and Materials | | | | |
| 7080 | Other Objects | | | | |
| | Undist. Expend. – Central Services | | | | |
| 7105 | Purchased Professional Services | | | | |
| 7110 | Purchased Technical Services | | | | |
| 7115 | Miscellaneous Purchased Services (400-500 series) | | | | |
| 7125 | Supplies and Materials | | | | |
| 7145 | Miscellaneous Expenditures | | | | |
| | Undist. Expend. – Admin. Info. Technology | | | | |
| 7160 | Purchased Professional Services | | | | |
| 7165 | Purchased Technical Services | | | | |
| 7170 | Miscellaneous Purchased Services (400-500 series) | | | | |
| 7175 | Supplies and Materials | | | | |
| 7180 | Miscellaneous Expenditures | | | | |
| | Undist. Expend.-Required Maintenance for School Facilities | | | | |
| 7622 | Cleaning, Repair, and Maintenance Services | | | | |
| 7623 | General Supplies | | | | |
| 7624 | Other Objects | | | | |
| | Undist. Expend.-Custodial Services | | | | |
| 7627 | Purchased Professional and Technical Services | | | | |
| 7628 | Cleaning, Repair, and Maintenance Services | | | | |
| 7630 | Other Purchased Property Services | | | | |
| 7631 | Insurance | | | | |
| 7632 | Miscellaneous Purchased Services | | | | |

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Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2010-11

| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|-------------|---|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| 7633 | General Supplies | | | | |
| 7639 | Energy (Natural Gas) | | | | |
| 7640 | Energy (Oil) | | | | |
| 7634 | Energy (Electricity) | | | | |
| 7618 | Energy (Gasoline) | | | | |
| 7635 | Other Objects | | | | |
| | Undist Expend. – Care and Upkeep of Grounds | | | | |
| 15810 | Purchased Professional and Technical Svcs | | | | |
| 15820 | Cleaning, Repair and Maintenance Svcs | | | | |
| 15830 | General Supplies | | | | |
| 15840 | Other Objects | | | | |
| | Undist. Expend. – Security | | | | |
| 15910 | Purchased Professional and Technical Svcs | | | | |
| 15920 | Cleaning, Repair and Maintenance Svcs | | | | |
| 15930 | General Supplies | | | | |
| 15940 | Other Objects | | | | |
| | Undist. Expend.-Student Transportation Serv. | | | | |
| 7242 | Other Purchased Professional and Technical Services | | | | |
| 7250 | Cleaning, Repair, and Maint. Services | | | | |
| 7310 | Misc. Purchased Serv. - Transportation | | | | |
| 7320 | Supplies and Materials | | | | |
| 7325 | Transportation Supplies | | | | |
| 7340 | Miscellaneous Expenditures | | | | |
| | Undist. Expend.- Other Support Serv. | | | | |
| 7455 | Misc Pur Serv (300-500 series) | | | | |
| 7460 | Supplies and Materials | | | | |
| 7490 | Miscellaneous Expenditures | | | | |
| | TOTAL FUND 11 | | | | |
| | SPECIAL SCHOOLS (FUND 13) | | | | |
| | Summer School - Instruction | | | | |
| 8420 | Purchased Professional and Technical Services | | | | |
| 8430 | Other Purchased Services (400-500 series) | | | | |
| 8440 | General Supplies | | | | |
| 8450 | Textbooks | | | | |
| 8460 | Other Objects | | | | |
| | Summer School - Support Services | | | | |
| 8500 | Purchased Professional and Technical Services | | | | |
| 8510 | Other Purchased Services (400-500 series) | | | | |
| 8520 | Supplies and Materials | | | | |

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| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|-------------|---|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| 8530 | Other Objects | | | | |
| | Other Special Schools - Instruction | | | | |
| 8680 | Purchased Professional and Technical Services | | | | |
| 8690 | Other Purchased Services (400-500 series) | | | | |
| 8700 | General Supplies | | | | |
| 8710 | Textbooks | | | | |
| 8720 | Other Objects | | | | |
| | Other Special Schools - Support Services | | | | |
| 8760 | Purchased Professional and Technical Services | | | | |
| 8770 | Other Purchased Services (400-500 series) | | | | |
| 8780 | Supplies and Materials | | | | |
| 8790 | Other Objects | | | | |
| | Accred. Even./Adult H.S./Post-Grad.-Instruction | | | | |
| 8840 | Purchased Professional and Technical Services | | | | |
| 8850 | Other Purchased Services (400-500 series) | | | | |
| 8860 | General Supplies | | | | |
| 8870 | Textbooks | | | | |
| 8880 | Other Objects | | | | |
| | Accred. Even./Adult H.S./Post-Grad.-Support Serv. | | | | |
| 8920 | Purchased Professional and Technical Services | | | | |
| 8930 | Other Purchased Services (400-500 series) | | | | |
| 8940 | Supplies and Materials | | | | |
| 8950 | Other Objects | | | | |
| | Adult Education-Local-Instruction | | | | |
| 9000 | Purchased Professional and Technical Services | | | | |
| 9010 | Other Purchased Services (400-500 series) | | | | |
| 9020 | General Supplies | | | | |
| 9030 | Textbooks | | | | |
| 9040 | Other Objects | | | | |
| | Adult Education-Local-Support Serv. | | | | |
| 9080 | Purchased Professional and Technical Services | | | | |
| 9090 | Other Purchased Services (400-500 series) | | | | |
| 9100 | Supplies and Materials | | | | |
| 9110 | Other Objects | | | | |
| | Vocational Evening-Local-Instruction | | | | |
| 9160 | Purchased Professional and Technical Services | | | | |
| 9170 | Other Purchased Services (400-500 series) | | | | |
| 9180 | General Supplies | | | | |
| 9190 | Textbooks | | | | |
| 9200 | Other Objects | | | | |

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| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|-------------|---|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| | Vocational Evening-Local-Support Serv. | | | | |
| 9240 | Purchased Professional and Technical Services | | | | |
| 9250 | Other Purchased Services (400-500 series) | | | | |
| 9260 | Supplies and Materials | | | | |
| 9270 | Other Objects | | | | |
| | Even. Sch.-Foreign-Born-Local-Inst. | | | | |
| 9320 | Purchased Professional and Technical Services | | | | |
| 9330 | Other Purchased Services (400-500 series) | | | | |
| 9340 | General Supplies | | | | |
| 9350 | Textbooks | | | | |
| 9360 | Other Objects | | | | |
| | Even. Sch.-Foreign-Born-Local-Sup.Serv. | | | | |
| 9400 | Purchased Professional and Technical Services | | | | |
| 9410 | Other Purchased Services (400-500 series) | | | | |
| 9420 | Supplies and Materials | | | | |
| 9430 | Other Objects | | | | |
| | GED Testing Centers | | | | |
| 9456 | Supplies and Materials | | | | |
| 9457 | Other Objects | | | | |
| | TOTAL FUND 13 | | | | |

SCHOOL-BASED INSTRUCTIONAL ACCOUNTS (FUND 15)

| | | | | | |
|-------|--|--|--|--|--|
| | Regular Programs - Undistributed Instruction | | | | |
| 02650 | Purchased Professional-Educational Services | | | | |
| 02660 | Purchased Technical Services | | | | |
| 02670 | Other Purchased Services (400-500 series) | | | | |
| 02680 | General Supplies | | | | |
| 02690 | Textbooks | | | | |
| 02700 | Other Objects | | | | |
| | Cognitive - Mild: | | | | |
| 02740 | Purchased Professional-Educational Services | | | | |
| 02750 | Purchased Technical Services | | | | |
| 02760 | Other Purchased Services (400-500 series) | | | | |
| 02770 | General Supplies | | | | |
| 02780 | Textbooks | | | | |
| 02790 | Other Objects | | | | |
| | Cognitive - Moderate: | | | | |
| 02830 | Purchased Professional-Educational Services | | | | |
| 02840 | Purchased Technical Services | | | | |
| 02850 | Other Purchased Services (400-500 series) | | | | |

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| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|-------------|---|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| 02860 | General Supplies | | | | |
| 02870 | Textbooks | | | | |
| 02880 | Other Objects | | | | |
| | Learning and/or Language Disabilities: | | | | |
| 03010 | Purchased Professional-Educational Services | | | | |
| 03020 | Purchased Technical Services | | | | |
| 03030 | Other Purchased Services (400-500 series) | | | | |
| 03040 | General Supplies | | | | |
| 03050 | Textbooks | | | | |
| 03060 | Other Objects | | | | |
| | Visual Impairments: | | | | |
| 03190 | Purchased Professional-Educational Services | | | | |
| 03200 | Purchased Technical Services | | | | |
| 03210 | Other Purchased Services (400-500 series) | | | | |
| 03220 | General Supplies | | | | |
| 03230 | Textbooks | | | | |
| 03240 | Other Objects | | | | |
| | Auditory Impairments: | | | | |
| 03280 | Purchased Professional-Educational Services | | | | |
| 03290 | Purchased Technical Services | | | | |
| 03300 | Other Purchased Services (400-500 series) | | | | |
| 03310 | General Supplies | | | | |
| 03320 | Textbooks | | | | |
| 03330 | Other Objects | | | | |
| | Behavioral Disabilities: | | | | |
| 03460 | Purchased Professional-Educational Services | | | | |
| 03470 | Purchased Technical Services | | | | |
| 03480 | Other Purchased Services (400-500 series) | | | | |
| 03490 | General Supplies | | | | |
| 03500 | Textbooks | | | | |
| 03510 | Other Objects | | | | |
| | Multiple Disabilities: | | | | |
| 03790 | Purchased Professional-Educational Services | | | | |
| 03800 | Purchased Technical Services | | | | |
| 03810 | Other Purchased Services (400-500 series) | | | | |
| 03820 | General Supplies | | | | |
| 03830 | Textbooks | | | | |
| 03840 | Other Objects | | | | |
| | Resource Room/Resource Center: | | | | |
| 03880 | Purchased Professional-Educational Services | | | | |

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| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|-------------|---|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| 03890 | Purchased Technical Services | | | | |
| 03900 | Other Purchased Services (400-500 series) | | | | |
| 03910 | General Supplies | | | | |
| 03920 | Textbooks | | | | |
| 03930 | Other Objects | | | | |
| | Autism: | | | | |
| 03970 | Purchased Professional-Educational Services | | | | |
| 03980 | Purchased Technical Services | | | | |
| 03990 | Other Purchased Services (400-500 series) | | | | |
| 04000 | General Supplies | | | | |
| 04010 | Textbooks | | | | |
| 04020 | Other Objects | | | | |
| | Preschool Disabilities - Part-Time: | | | | |
| 04060 | Purchased Professional-Educational Services | | | | |
| 04070 | Purchased Technical Services | | | | |
| 04080 | Other Purchased Services (400-500 series) | | | | |
| 04090 | General Supplies | | | | |
| 04100 | Textbooks | | | | |
| 04110 | Other Objects | | | | |
| | Preschool Disabilities - Full-Time: | | | | |
| 04150 | Purchased Professional-Educational Services | | | | |
| 04160 | Purchased Technical Services | | | | |
| 04170 | Other Purchased Services (400-500 series) | | | | |
| 04180 | General Supplies | | | | |
| 04190 | Textbooks | | | | |
| 04200 | Other Objects | | | | |
| | Cognitive - Severe: | | | | |
| 04730 | Purchased Professional-Educational Services | | | | |
| 04740 | Purchased Technical Services | | | | |
| 04750 | Other Purchased Services (400-500 series) | | | | |
| 04760 | General Supplies | | | | |
| 04770 | Textbooks | | | | |
| 04780 | Other Objects | | | | |
| | Basic Skills/Remedial - Instruction | | | | |
| 04830 | Purchased Professional-Educational Services | | | | |
| 04840 | Purchased Technical Services | | | | |
| 04850 | Other Purchased Services (400-500 series) | | | | |
| 04860 | General Supplies | | | | |
| 04870 | Textbooks | | | | |
| 04880 | Other Objects | | | | |

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| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|-------------|--|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| | Bilingual Education - Instruction | | | | |
| 04920 | Purchased Professional-Educational Services | | | | |
| 04930 | Purchased Technical Services | | | | |
| 04940 | Other Purchased Services (400-500 series) | | | | |
| 04950 | General Supplies | | | | |
| 04960 | Textbooks | | | | |
| 04970 | Other Objects | | | | |
| | Vocational Programs - Local - Instruction | | | | |
| 05010 | Purchased Professional-Educational Services | | | | |
| 05020 | Purchased Technical Services | | | | |
| 05030 | Other Purchased Services (400-500 series) | | | | |
| 05040 | General Supplies | | | | |
| 05050 | Textbooks | | | | |
| 05060 | Other Objects | | | | |
| | School-Spon. Co/Extra Curricular Actvts. - Inst. | | | | |
| 06040 | Purchased Services (300-500 series) | | | | |
| 06050 | Supplies and Materials | | | | |
| 06060 | Other Objects | | | | |
| | School-Sponsored Athletics - Instruction | | | | |
| 06100 | Purchased Services (300-500 series) | | | | |
| 06110 | Supplies and Materials | | | | |
| 06120 | Other Objects | | | | |
| | Other Instructional Programs - Instruction | | | | |
| 06160 | Purchased Services (300-500 series) | | | | |
| 06170 | Supplies and Materials | | | | |
| 06180 | Other Objects | | | | |
| | Before/After School Programs – Instruction | | | | |
| 15040 | Purchased Professional & Technical Svcs | | | | |
| 15050 | Other Purchased Svcs (400-500 series) | | | | |
| 15060 | Supplies and Materials | | | | |
| 15070 | Other Objects | | | | |
| | Before/After School Programs – Support Svcs | | | | |
| 15110 | Purchased Professional & Technical Svcs | | | | |
| 15120 | Other Purchased Svcs (400-500 series) | | | | |
| 15130 | Supplies and Materials | | | | |
| 15140 | Other Objects | | | | |
| | Summer School – Instruction | | | | |
| 15240 | Purchased Professional & Technical Svcs | | | | |
| 15250 | Other Purchased Svcs (400-500 series) | | | | |
| 15260 | General Supplies | | | | |

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Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2010-11

| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|-------------|---|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| 15270 | Textbooks | | | | |
| 15280 | Other Objects | | | | |
| | Summer School – Support Svcs | | | | |
| 15310 | Purchased Professional & Technical Svcs | | | | |
| 15320 | Other Purchased Svcs (400-500 series) | | | | |
| 15330 | Supplies and Materials | | | | |
| 15340 | Other Objects | | | | |
| | Alternative Education Program – Instruction | | | | |
| 15440 | Purchased Professional & Technical Svcs | | | | |
| 15450 | Other Purchased Svcs (400-500 series) | | | | |
| 15460 | General Supplies | | | | |
| 15470 | Textbooks | | | | |
| 15480 | Other Objects | | | | |
| | Alternative Education Program – Support Svcs | | | | |
| 15510 | Purchased Professional & Technical Svcs | | | | |
| 15520 | Other Purchased Svcs (400-500 series) | | | | |
| 15530 | Supplies and Materials | | | | |
| 15540 | Other Objects | | | | |
| | Other Supplemental/At-Risk Programs - Instruction | | | | |
| 15640 | Purchased Professional & Technical Svcs | | | | |
| 15650 | Other Purchased Svcs (400-500 series) | | | | |
| 15660 | General Supplies | | | | |
| 15670 | Textbooks | | | | |
| 15680 | Other Objects | | | | |
| | Other Supplemental/At-Risk Programs – Support Svc | | | | |
| 15710 | Purchased Professional & Technical Svcs | | | | |
| 15720 | Other Purchased Svcs (400-500 series) | | | | |
| 15730 | Supplies and Materials | | | | |
| 15740 | Other Objects | | | | |
| | Undistributed Expend. - Attend. & Social Work | | | | |
| 06380 | Purchased Professional and Technical Services | | | | |
| 06390 | Other Purchased Services (400-500 series) | | | | |
| 06400 | Supplies and Materials | | | | |
| 06410 | Other Objects | | | | |
| | Undistributed Expenditures - Health Services | | | | |
| 06440 | Purchased Professional and Technical Services | | | | |
| 06450 | Other Purchased Services (400-500 series) | | | | |
| 06460 | Supplies and Materials | | | | |
| 06470 | Other Objects | | | | |
| | Undist. Expend. - Guidance | | | | |

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|-------------|---|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| 06520 | Purchased Professional - Educational Services | | | | |
| 06530 | Other Purchased Prof. and Tech. Services | | | | |
| 06540 | Other Purchased Services (400-500 series) | | | | |
| 06550 | Supplies and Materials | | | | |
| 06560 | Other Objects | | | | |
| | Undist. Expend.-Improv. of Inst. Serv. | | | | |
| 06790 | Purchased Prof- Educational Services | | | | |
| 06800 | Other Purch Prof. and Tech. Services | | | | |
| 06810 | Other Purch Services (400-500) | | | | |
| 06820 | Supplies and Materials | | | | |
| 06830 | Other Objects | | | | |
| | Undist. Expend.-Edu. Media Serv./Sch. Library | | | | |
| 06860 | Purchased Professional and Technical Services | | | | |
| 06870 | Other Purchased Services (400-500 series) | | | | |
| 06880 | Supplies and Materials | | | | |
| 06890 | Other Objects | | | | |
| | Undist. Expend.-Instructional Staff Training Services | | | | |
| 07605 | Purchased Professional - Educational Servic | | | | |
| 07606 | Other Purchased Prof. and Tech. Services | | | | |
| 07607 | Other Purchased Services (400-500 series) | | | | |
| 07608 | Supplies and Materials | | | | |
| 07609 | Other Objects | | | | |
| | Undist. Expend.-Support Serv.-School Admin. | | | | |
| 07050 | Purchased Professional and Technical Services | | | | |
| 07060 | Other Purchased Services (400-500 series) | | | | |
| 07070 | Supplies and Materials | | | | |
| 07080 | Other Objects | | | | |
| | Undist. Expend.-Custodial Services | | | | |
| 07633 | General Supplies | | | | |
| | Undist Expend. - Security | | | | |
| 15910 | Purchased Professional and Technical Svcs | | | | |
| 15920 | Cleaning, Repair and Maintenance Svcs | | | | |
| 15930 | General Supplies | | | | |
| 15940 | Other Objects | | | | |
| | Undist. Expend.-Student Transportation Serv. | | | | |
| 07270 | Contr Serv(Oth. than Bet Home & Sch)-Vend | | | | |
| | TOTAL FUND 15 | | | | |
| | TOTAL FUNDS 11, 13 & 15 | | | | |

CAPITAL OUTLAY (FUND 10, 11 & 12)

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| LINE | DESCRIPTION | 2009-10 Approps | 2010-11 Approps | 2010-11 \$Incr.(Decr.) | 2010-11 %Incr(Decr) |
|--|--|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| 7690 | Increase in Capital Reserve | | | | |
| 7695 | Interest Deposit to Capital Reserve | | | | |
| 8230 | TOTAL EQUIPMENT | | | | |
| Facilities Acquisition and Construction Serv. (Fund 12) | | | | | |
| 8250 | Legal Services | | | | |
| 8255 | Architectural/Engineering Services | | | | |
| 8260 | Other Purchased Prof. and Tech. Services | | | | |
| 8270 | Construction Services | | | | |
| 8280 | Supplies & Materials | | | | |
| 8290 | Land and Improvements | | | | |
| 8300 | Lease Purchase Agreements - Principal | | | | |
| 8310 | Bldgs. Other than Lease Purchase Agreements | | | | |
| 8315 | Infrastructure | | | | |
| 8320 | Other Objects | | | | |
| 8326 | Capital Outlay - Transfer to Capital Projects | | | | |
| 8335 | Capital Reserve - Transfer to Capital Projects | | | | |
| 8336 | Capital Reserve - Transfer to Debt Service | | | | |
| | Total Fund 10, 11 & 12 | | | | |
| SCHOOL-BASED EQUIPMENT ACCOUNTS (FUND 15) | | | | | |
| 07700 | Kindergarten | | | | |
| 07710 | Grades 1-5 | | | | |
| 07720 | Grades 6-8 | | | | |
| 07730 | Grades 9-12 | | | | |
| 07740 | Cognitive - Mild | | | | |
| 07750 | Cognitive - Moderate | | | | |
| 07770 | Learning and/or Language Disabilities | | | | |
| 07790 | Visual Impairments | | | | |
| 07800 | Auditory Impairments | | | | |
| 07820 | Behavioral Disabilities | | | | |
| 07850 | Multiple Disabilities | | | | |
| 07860 | Resource Room/Resource Center | | | | |
| 07870 | Autism | | | | |
| 07880 | Preschool Disabilities - Part-Time | | | | |
| 07890 | Preschool Disabilities - Full-Time | | | | |
| 07950 | Cognitive - Severe | | | | |
| 07960 | Basic Skills/Remedial - Instruction | | | | |
| 07970 | Bilingual Education - Instruction | | | | |
| 08070 | Vocational Programs - Local - Instruction | | | | |

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Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2010-11

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|--|---|--------------------|--------------------|---------------------------|------------------------|
| 08075 | At-Risk Programs | | | | |
| 08080 | School-Sponsored and Other Instructional Program | | | | |
| 08090 | Undistributed Expenditures - Instruction | | | | |
| 08100 | Undist.Expend.-Support Serv.-Students - Reg. | | | | |
| 08130 | Undist.Expend.-Support Serv. - Inst. Staff | | | | |
| 08150 | Undistributed Expenditures - School Admin. | | | | |
| 08160 | Undist.Expend.- Operation & Maint. of Plant Serv | | | | |
| 08164 | Undist. Expend. - Security | | | | |
| | Total Fund 15 | | | | |
| TOTAL CAPITAL OUTLAY & EQUIP. (FUNDS 10, 11, 12, 13 & 15) | | | | | |
| TUITION (Fund 11) | | | | | |
| | Undistributed Expenditures - Instruction | | | | |
| 6270 | Tuition to Other LEAs Within the State-Regular | | | | |
| 6280 | Tuition to Other LEAs Within the State-Special | | | | |
| 6290 | Tuition to County Voc. School Dist.-Regular | | | | |
| 6300 | Tuition to County Voc. School Dist.-Special | | | | |
| 6310 | Tuition to CSSD & Reg. Day Schools | | | | |
| 6320 | Tuition to Priv. Sch. for the Disabled W/I State | | | | |
| 6330 | Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St | | | | |
| 6340 | Tuition - State Facilities | | | | |
| 6350 | Tuition - Other | | | | |
| | TOTAL TUITION (FUND 11) | | | | |
| OTHER NON-SALARY COSTS IN FUND 11 | | | | | |
| | Preschool | | | | |
| 2506 | Local Contribution – Transfer to Special Revenue Kindergarten | | | | |
| 2511 | Local Contribution - Transfer to Special Revenue School-Spon. Co/Extra Curricular Actvts. - Inst. | | | | |
| 6070 | Transfers to Cover Deficit (Agency Funds) School-Sponsored Athletics - Instruction | | | | |
| 6130 | Transfers to Cover Deficit (Agency Funds) Other Instructional Programs - Instruction | | | | |
| 6190 | Transfers to Cover Deficit (Agency Funds) Community Services Programs/Operations | | | | |
| 6250 | Transfers to Cover Deficit (Enterprise Funds) Undist. Expend.-Other Supp. Serv. Students-Spl. | | | | |
| 6640 | Residential Costs | | | | |

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|--|--|----------------------------|----------------------------|-----------------------------------|--------------------------------|
| | Undist. Expend.-Support Serv.-Gen. Admin. | | | | |
| 6920 | Legal Services | | | | |
| 6980 | Judgments Against The School District | | | | |
| | Undist. Expend.-Custodial Services | | | | |
| 7629 | Rental of Land & Bldg. Oth. than Lease Pur. Agrmt. | | | | |
| | Undist. Expend.-Student Transportation Serv. | | | | |
| 7241 | Management Fee - ESC &CTSA Transport. Prog. | | | | |
| 7251 | Rental Payments - School Buses | | | | |
| 7252 | Lease Purchase Payments - School Buses | | | | |
| 7260 | Contract. Serv.(Bet. Home & Sch.)-Vendors | | | | |
| 7270 | Contract. Serv.(Oth. than Bet. Home & Sch.)-Vend. | | | | |
| 7280 | Contract. Serv.(Bet. Home & Sch.)-Joint Agrmnts. | | | | |
| 7290 | Contract. Serv.(Spl. Ed. Students)-Vendors | | | | |
| 7300 | Contract. Serv.(Spl. Ed. Students)-Joint Agrmnts. | | | | |
| 7301 | Contract. Serv.(Reg. Students)-ESCs&CTSAs | | | | |
| 7302 | Contract. Serv.(Spl. Ed. Students)-ESCs&CTSAs | | | | |
| 7303 | Contract. Serv. - Aid in Lieu of Payments-NonPublic Sch. Stud. | | | | |
| 7304 | Contract. Serv. - Aid in Lieu of Payments – Charter Sch. Stud. | | | | |
| | Undist. Expend. – Central Services | | | | |
| 7120 | Sale/Lease-back Payments | | | | |
| 7130 | Interest on Current Loans | | | | |
| 7135 | Interest on Lease Purchase Agreements | | | | |
| 7140 | Interest on Bond Anticipation Notes (BANs) | | | | |
| | Undist. Expend.- Other Support Serv. | | | | |
| 7355 | Increase in Sale/Lease-back Reserve | | | | |
| 7356 | Increase in Current Expense Emergency Reserve | | | | |
| 7357 | Interest Earned on Curr Exp Emergency Reserve | | | | |
| 7550 | Transfers to Cover Deficit (Enterprise Fund) | | | | |
| 7568 | Transfer Property Sale Proceeds to Debt Svc Res | | | | |
| | Undist. Expend.-Required Maintenance for School Facilities | | | | |
| 7619 | Interest Earned on Maintenance Reserve | | | | |
| 7620 | Increase in Maintenance Reserve | | | | |
| 9465 | Transfer of Funds to Charter Schools | | | | |
| 9466 | General Fund Contribution to Whole School Reform | | | | |
| TOTAL OTHER NON-SALARY COSTS IN FUND 11 | | | | | |