

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 2011-12. 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 2009-10 will be preloaded from Audsum. The 2010-11 budget information will be preloaded into the 2010-11 column. These amounts must be updated to reflect the revised budget as of February 1, 2011.

Changes to the detailed appropriations for 2011-12 include:

Alternative Education Programs

New lines 16000 through 16160, account numbers 15-425-x00-xxx, have been added for “Other Alternative Education Programs.” These lines were created to separate the at-risk alternative education programs into instructional programs and non-instructional programs. The alternative education programs in account numbers 15-423-x00-xxx (lines 15400 through 15560) have been renamed to be “instructional alternative education programs,” and will continue to be used in the calculation of the estimated tuition rates. The new lines for the other alternative education programs will not be used in the calculation of the estimated tuition rates. See Appendix F for descriptions of the items to be recorded in these lines.

Employee Benefits – Other Retirement Contributions-Deferred PERS Payments

Public Law 2009, Chapter 19 allowed districts to defer 50 percent of the district's 2008-09 pension liability. The law also allowed an automatic increase in the tax levy cap for increases in amounts of "certain normal and accrued liability pension contributions." N.J.S.A. 18A:7F-38 (as updated by Public Law 2010, Chapter 44 cap law changes) specifies the allowable adjustment for increases in the amount of normal and accrued liability pension contributions to equal "that portion of the actual increase in total normal and accrued liability pension contributions for the budget year that exceeds two percent of the total normal and accrued liability pension contributions in the prebudget year." Districts could first be eligible for this cap adjustment in the 2011-12 school year, when the accrued liability pension contribution is required to begin. New object code 248 has been created in 2011-12 to record the payments of the accrued liability pension contribution. These new lines will be used in the calculation of the cap adjustment. See section III for more details on the cap adjustment.

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://www2.ed.gov/nclb/landing.jhtml> and <http://www.nj.gov/education/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://www2.ed.gov/admins/lead/account/swp.html>. 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.

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; meet the nine essential program components; and, be approved to operate a schoolwide program. 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 2011-12.

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 2011-12 and 2010-11, respectively:

<u>2011-12 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>2010-11 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 2011-12 Education Jobs Fund

Education Jobs Fund appropriations may not be blended in school-based budgets, and therefore should not be recorded in fund 15. The Education Jobs Fund appropriations are to be recorded in fund 18 and rolled into fund 11 appropriations in the budget software. See the general guidance to all districts included in Section I of these guidelines.

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 programs. For 2011-12, 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 I 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>
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Title 1, Part A: Basic

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|---|--|
| 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 2011 pension rate and calendar year 2011 FICA and Medicare rates because those are the only rates available at budget time) to determine the budgeted benefits reimbursement due to the |

Step

Description

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, before 1/1/2011	7.65%	*
FICA on Salaries <= \$ 106,800, after 1/1/2011	5.65%	*
Medicare on all Salaries without limitation	1.45%	

* Note: The FICA withholding rate is reduced from 6.2% to 4.2% in 2011 due to the Tax Relief, Unemployment Insurance Reauthorization and Job Creation Act of 2010.

- 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 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

Step

Description

resource school-based budget (#7 above) to determine the total Title 1 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>Program</u>	<u>School Based Revenue Line</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 2011-12 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 2011-12, districts must enter the school-based revenues, appropriations and staffing information directly into the district-wide budget software. Audited 2009-10 expenditure data will be loaded from Audsum. The 2010-11 original budget will be preloaded into the 2010-11 column for each school. Districts must update the amounts to the February 1, 2011 revised budget for each school.

School-Based Revenues

Original budget revenue data for 2010-11 will be preloaded into the 2010-11 column for each school. Districts must update this information to reflect the February 1, 2011 revised budget. The 2011-12 budget information must be manually entered by the district. The school-based budget revenue account grid follows this section.

School-Based Appropriation Data

Audited expenditure data will be preloaded into the 2009-10 column for each school. Original budget appropriation data for 2010-11 will be preloaded into the 2010-11 column for each school. Districts must update this information to reflect the February 1, 2011 revised budget. The 2011-12 budget information must be manually entered by the district. The school-based budget appropriation account grid follows this section.

Supporting Documentation Item 3

The 2010-11 and 2011-12 FTE data entered into Supporting Documentation Item #3 “Budgeted FTEs” should include FTEs for both fund 11 and fund 15 personnel, as a combined total for each account number.

Supporting Documentation Item 7

The 2011-12 appropriation data for all schools is summarized by function and appears in a column labeled “2011-12 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 2011-12 Appropriations Budgeted, the 2011-12 Separate Proposals, and the 2011-12 School-Based Budgets columns to calculate the 2011-12 Appropriations Total and that total will be used to calculate the dollar and percentage increase or decrease between 2010-11 and 2011-12.

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; 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. These reports must be printed and submitted with the 2011-12 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, 2010-11 amount, 2011-12 amount, dollar increase (decrease) from 2010-11 to 2011-12 and percentage increase (decrease) from 2010-11 to 2011-12. 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, 2010-11 amount, 2011-12 amount, dollar increase (decrease) from 2010-11 to 2011-12 and percentage increase (decrease) from 2010-11 to 2011-12. 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, 2010-11 amount, 2011-12 amount, dollar increase (decrease) from 2010-11 to 2011-12 and percentage increase (decrease) from 2010-11 to 2011-12. 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, 2010-11 amount, 2011-12 amount, dollar increase (decrease) from 2010-11 to 2011-12 and percentage increase (decrease) from 2010-11 to 2011-12. The percentage increase (decrease) from 2010-11 to 2011-12 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, 2010-11 amount, 2011-12 amount, dollar increase (decrease) from 2010-11 to 2011-12 and percentage increase (decrease) from 2010-11 to 2011-12. 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 2010-11 to 2011-12 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			
			2011-2012
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			
2011-2012			
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

School-Based Budget Appropriations Accounts			
2011-2012			
LINE		DESCRIPTION	ACCOUNT NO.
03940		Total Resource Room/Resource Center	
		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

School-Based Budget Appropriations Accounts			
2011-2012			
LINE		DESCRIPTION	ACCOUNT NO.
04890		Total Basic Skills/Remedial - Instruction	
		Bilingual Education - Instruction	
04900		Salaries of Teachers	15-240-100-101
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	

School-Based Budget Appropriations Accounts			
2011-2012			
LINE		DESCRIPTION	ACCOUNT NO.
		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
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	
		Instructional 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 Instructional Alternative Education Program – Instruction	
		Instructional 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 Instructional Alternative Education Program – Support Services	
15560		Total Instructional 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

School-Based Budget Appropriations Accounts			
2011-2012			
LINE		DESCRIPTION	ACCOUNT NO.
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
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	
		Other Alternative Education Program - Instruction	
16000		Salaries of Teachers	15-425-100-101
16010		Other Salaries of Instruction	15-425-100-106
16020		Salaries of Teacher Tutors	15-425-100-178
16030		Salaries of Reading Specialists	15-425-100-179
16040		Purchased Professional & Technical Services	15-425-100-300
16050		Other Purchased Services (400-500 Series)	15-425-100-500
16060		General Supplies	15-425-100-610
16070		Textbooks	15-425-100-640
16080		Other Objects	15-425-100-800
16090		Total Other Alternative Education Program – Instruction	
		Other Alternative Education Program – Support Services	
16100		Salaries	15-425-200-100
16110		Purchased Professional & Technical Services	15-425-200-300
16120		Purchased Services (400-500 Series)	15-425-200-500
16130		Supplies and Materials	15-425-200-600
16140		Other Objects	15-425-200-800
16150		Total Other Alternative Education Program – Support Services	
16160		Total Other Alternative Education Program	
		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

School-Based Budget Appropriations Accounts			
2011-2012			
LINE		DESCRIPTION	ACCOUNT NO.
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	
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

School-Based Budget Appropriations Accounts			
2011-2012			
LINE		DESCRIPTION	ACCOUNT NO.
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
12654		Other Retirement Contributions – Deferred PERS Payment	15-000-291-248
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	
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

School-Based Budget Appropriations Accounts			
2011-2012			
LINE		DESCRIPTION	ACCOUNT NO.
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 AND REGULATORY COMPLIANCE
2011-2012**

Advertised Blended Resource SBB Statement

<u>Line</u>	<u>Budget Category</u>	<u>District</u> <u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</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 AND REGULATORY COMPLIANCE
2011-2012**

School-Based Budget Revenues

DISTRICT - SCHOOL

<u>Line</u>	<u>Budget Category</u>	<u>Account Number</u>	<u>2010-11</u>	<u>2011-12</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 AND REGULATORY COMPLIANCE
2011-2012**

School-Based Budget Staffing

DISTRICT - SCHOOL				
Function Code	Position	FTE 2010-2011	FTE 2011-2012	(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 and Regulatory Compliance					
2011-2012					
Blended Appropriations School-Based Budget Detail Report					
District Name					
Line	Budget Category	Account No.	2009-10	2010-11	2011-12
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			

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			
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			
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			
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				
	Summer School – Support Services				
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				
	Instructional 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 Instructional Alternative Education Program - Instruction				
	Instructional 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 Instructional Alternative Education Program – Support Services				
15560	Total Instructional 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			
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				
	Other Alternative Education Program - Instruction				
16000	Salaries of Teachers	15-425-100-101			
16010	Other Salaries of Instruction	15-425-100-106			
16020	Salaries of Teacher Tutors	15-425-100-178			
16030	Salaries of Reading Specialists	15-425-100-179			
16040	Purchased Professional & Technical Services	15-425-100-300			
16050	Other Purchased Services (400-500 Series)	15-425-100-500			
16060	General Supplies	15-425-100-610			
16070	Textbooks	15-425-100-640			
16080	Other Objects	15-425-100-800			
16090	Total Other Alternative Education Program - Instruction				
	Other Alternative Education Program – Support Services				
16100	Salaries	15-425-200-100			
16110	Purchased Professional & Technical Services	15-425-200-300			
16120	Purchased Services (400-500 Series)	15-425-200-500			
16130	Supplies and Materials	15-425-200-600			
16140	Other Objects	15-425-200-800			
16150	Total Other Alternative Education Program – Support Services				

15560	Total Other Alternative Education Program				
	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			
06770	Salaries of Sec 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.				
	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			
12654	Other Retirement Contributions - Deferred PERS Payment	15-000-291-248			
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 2011-12

Changes in Non-Instructional Costs in Fund 11

Line #	Program Description	District			
		2010-11	2011-12	2011-12 \$ Incr. (Decr.)	2011-12 % 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				
	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				
11820	Total Instruct. Staff Training Serv.				

District-wide for SBB Districts Report 2011-12

Changes in Non-Instructional Costs in Fund 11

		District			
Line #	Program Description	2010-11	2011-12	2011-12 \$ Incr. (Decr.)	2011-12 % Incr. (Decr.)
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				
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.				
	Totals				

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District-wide for SBB Districts Report 2011-12

Changes in Special Education Costs 2011-12

District					
Line #	Program Description	2010-11	2011-12	2011-12 \$ Incr. (Decr.)	2011-12 % 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 2011-12

Changes in Special Education Costs 2011-12

District

<u>Line</u>	<u>Program Description</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12 \$ Incr. (Decr.)</u>	<u>2011-12 % 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 2011-12

Total Amount of Non-Instructional Equipment 2011-12

District					
<u>Line #</u>	<u>Program Description</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12 \$ Incr. (Decr.)</u>	<u>2011-12 % 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.				
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				
8210	Undistributed Expenditures - Non-Inst. Serv.				
	Totals				

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District-wide for SBB Districts Report 2011-12

Changes in Salaries and Related Benefit Costs 2011-12

LINE	DESCRIPTION	2010-11 <u>Approps</u>	2011-12 <u>Approps</u>	2011-12 <u>\$ Incr. (Decr.)</u>	2011-12 <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 2011-12

Changes in Salaries and Related Benefit Costs 2011-12

LINE	DESCRIPTION	2010-11 <u>Approps</u>	2011-12 <u>Approps</u>	2011-12 <u>\$ Incr. (Decr.)</u>	2011-12 <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 2011-12

Changes in Salaries and Related Benefit Costs 2011-12

LINE	DESCRIPTION	2010-11 <u>Approps</u>	2011-12 <u>Approps</u>	2011-12 <u>\$ Incr. (Decr.)</u>	2011-12 <u>% Incr. (Decr.)</u>
15220	Salaries of Teacher Tutors				
15230	Salaries of Reading Specialists				
	Summer School – Support				
15300	Salaries				
	Instructional Alternative Ed Prog – Instruction				
15400	Salaries of Teachers				
15410	Other Salaries of Instruction				
15420	Salaries of Teacher Tutors				
15430	Salaries of Reading Specialists				
	Instructional Alternative Ed Prog - 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				
	Other Alternative Ed Prog – Instruction				
16000	Salaries of Teachers				
16010	Other Salaries of Instruction				
16020	Salaries of Teacher Tutors				
16030	Salaries of Reading Specialists				
	Other Alternative Ed Prog - Support				
16100	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 Svc				
6481	Salaries				
	Undist. Expend. - Other Supp. Serv. Students-Extra. Serv.				

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District-wide for SBB Districts Report 2011-12

Changes in Salaries and Related Benefit Costs 2011-12

LINE	DESCRIPTION	2010-11 <u>Approps</u>	2011-12 <u>Approps</u>	2011-12 <u>\$ Incr. (Decr.)</u>	2011-12 <u>% Incr. (Decr.)</u>
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				
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				

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District-wide for SBB Districts Report 2011-12

Changes in Salaries and Related Benefit Costs 2011-12

LINE	DESCRIPTION	2010-11 <u>Approps</u>	2011-12 <u>Approps</u>	2011-12 <u>\$ Incr. (Decr.)</u>	2011-12 <u>% Incr. (Decr.)</u>
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				
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				
	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.				

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District-wide for SBB Districts Report 2011-12

Changes in Salaries and Related Benefit Costs 2011-12

LINE	DESCRIPTION	2010-11 <u>Approps</u>	2011-12 <u>Approps</u>	2011-12 <u>\$ Incr. (Decr.)</u>	2011-12 <u>% Incr. (Decr.)</u>
8900	Salaries				
	Adult Education-Local-Instruction				
8980	Salaries of Teachers				
8990	Other Salaries for Instruction				
8994	Salaries of Teacher Tutors				
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:				

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District-wide for SBB Districts Report 2011-12

Changes in Salaries and Related Benefit Costs 2011-12

LINE	DESCRIPTION	2010-11 <u>Approps</u>	2011-12 <u>Approps</u>	2011-12 <u>\$ Incr. (Decr.)</u>	2011-12 <u>% Incr. (Decr.)</u>
02990	Salaries of Teachers				
03000	Other Salaries for Instruction				
	Visual Impairments:				
03170	Salaries of Teachers				
03180	Other Salaries for Instruction				
	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				

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District-wide for SBB Districts Report 2011-12

Changes in Salaries and Related Benefit Costs 2011-12

LINE	DESCRIPTION	2010-11 <u>Approps</u>	2011-12 <u>Approps</u>	2011-12 <u>\$ Incr. (Decr.)</u>	2011-12 <u>% Incr. (Decr.)</u>
	School-Sponsored Athletics – Instruction				
06090	Salaries	_____	_____	_____	_____
	Other Instructional Programs – Instruction				
06150	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	_____	_____	_____	_____
15220	Salaries of Teacher Tutors	_____	_____	_____	_____
15230	Salaries of Reading Specialists	_____	_____	_____	_____
	Summer School – Support:				
15300	Salaries	_____	_____	_____	_____
	<u>Instructional</u> Alternative Ed Prog – Instruction:				
15400	Salaries of Teachers	_____	_____	_____	_____
15410	Other Salaries of Instruction	_____	_____	_____	_____
15420	Salaries of Teacher Tutors	_____	_____	_____	_____
15430	Salaries of Reading Specialists	_____	_____	_____	_____
	<u>Instructional</u> Alternative Ed Prog – 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	_____	_____	_____	_____
	Other Alternative Ed Prog – Instruction:				
16000	Salaries of Teachers	_____	_____	_____	_____
16010	Other Salaries of Instruction	_____	_____	_____	_____
16020	Salaries of Teacher Tutors	_____	_____	_____	_____
16030	Salaries of Reading Specialists	_____	_____	_____	_____
	Other Alternative Ed Prog – Support:				
16100	Salaries	_____	_____	_____	_____
	Undistributed Expend. - Attend. & Social Work				

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District-wide for SBB Districts Report 2011-12

Changes in Salaries and Related Benefit Costs 2011-12

LINE	DESCRIPTION	2010-11 <u>Approps</u>	2011-12 <u>Approps</u>	2011-12 <u>\$ Incr. (Decr.)</u>	2011-12 <u>% Incr. (Decr.)</u>
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				
	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				
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				

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District-wide for SBB Districts Report 2011-12

Changes in Salaries and Related Benefit Costs 2011-12

LINE	DESCRIPTION	2010-11 <u>Approps</u>	2011-12 <u>Approps</u>	2011-12 <u>\$ Incr. (Decr.)</u>	2011-12 <u>% Incr. (Decr.)</u>
	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	_____	_____	_____	_____
	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 2011-12

Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2011-12

LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %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	_____	_____	_____	_____
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:					
3190	Purchased Professional-Educational Services	_____	_____	_____	_____

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District-wide for SBB Districts Report 2011-12

Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2011-12

LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
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	_____	_____	_____	_____
4020	Other Objects	_____	_____	_____	_____

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District-wide for SBB Districts Report 2011-12

Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2011-12

LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
	Preschool Disabilities - Part-Time:				
4060	Purchased Professional-Educational Services	_____	_____	_____	_____
4070	Purchased Technical Services	_____	_____	_____	_____
4080	Other Purchased Services (400-500 series)	_____	_____	_____	_____
4090	General Supplies	_____	_____	_____	_____
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	_____	_____	_____	_____
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)	_____	_____	_____	_____
4950	General Supplies	_____	_____	_____	_____
4960	Textbooks	_____	_____	_____	_____
4970	Other Objects	_____	_____	_____	_____

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Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2011-12

LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
	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				
15320	Other Purchased Svcs (400-500 series)				
15330	Supplies and Materials				
15340	Other Objects				
	Instructional Alternative Ed Prog – Instruction				

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LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
15440	Purchased Professional & Technical Svcs				
15450	Other Purchased Svcs (400-500 series)				
15460	General Supplies				
15470	Textbooks				
15480	Other Objects				
	Instructional Alternative Ed Prog – 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				
	Other Alternative Ed Prog – Instruction				
16040	Purchased Professional & Technical Svcs				
16050	Other Purchased Svcs (400-500 series)				
16060	General Supplies				
16070	Textbooks				
16080	Other Objects				
	Other Alternative Ed Prog – Support Svcs				
16110	Purchased Professional & Technical Svcs				
16120	Other Purchased Svcs (400-500 series)				
16130	Supplies and Materials				
16140	Other Objects				
	Undistributed Expend. - Attend. & Social Work				
6380	Purchased Professional and Technical Services				
6390	Other Purchased Services (400-500 series)				
6400	Supplies and Materials				

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LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
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.				
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				

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LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
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				
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				

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Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2011-12

LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
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				
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				
	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				

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Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2011-12

LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
	Summer School - Support Services				
8500	Purchased Professional and Technical Services				
8510	Other Purchased Services (400-500 series)				
8520	Supplies and Materials				
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				

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LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
9170	Other Purchased Services (400-500 series)				
9180	General Supplies				
9190	Textbooks				
9200	Other Objects				
	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				

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LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
	Cognitive - Moderate:				
02830	Purchased Professional-Educational Services				
02840	Purchased Technical Services				
02850	Other Purchased Services (400-500 series)				
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				

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LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
03830	Textbooks				
03840	Other Objects				
	Resource Room/Resource Center:				
03880	Purchased Professional-Educational Services				
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				
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				
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				

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LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
04870	Textbooks				
04880	Other Objects				
	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				

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LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
15250	Other Purchased Svcs (400-500 series)				
15260	General Supplies				
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				
	Instructional Alternative Ed Program – Instruction				
15440	Purchased Professional & Technical Svcs				
15450	Other Purchased Svcs (400-500 series)				
15460	General Supplies				
15470	Textbooks				
15480	Other Objects				
	Instructional Alternative Ed 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				
	Other Alternative Ed Program – Instruction				
16040	Purchased Professional & Technical Svcs				
16050	Other Purchased Svcs (400-500 series)				
16060	General Supplies				
16070	Textbooks				
16080	Other Objects				
	Other Alternative Ed Program – Support Svcs				
16110	Purchased Professional & Technical Svcs				
16120	Other Purchased Svcs (400-500 series)				

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LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
16130	Supplies and Materials				
16140	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				
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 Serv				
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				

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LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
	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)

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				

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LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
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				
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.				
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				

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LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
	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				
	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				

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District-wide for SBB Districts Report 2011-12

Changes in Purchased Services, Supplies, Equipment, Tuition and Other Non-Salary Costs 2011-12

LINE	DESCRIPTION	2010-11 Approps	2011-12 Approps	2011-12 \$Incr.(Decr.)	2011-12 %Incr(Decr)
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		=====	=====	=====	=====