

	FY2015		
	Prog. #	Expenditure total	% of Total
Literacy, Math, & Science Specialist/Coaches	001	\$ 1,731,915.53	10%
Professional Development (Lit, Math, & Sci.)	002	\$ 584,351.17	3%
Before and After Academic Program	004	\$ 608,180.89	3%
Pre-K	005	\$ 3,196,054.65	18%
Tutors	006	\$ 269,029.47	2%
Teachers Aides	007	\$ 3,684,985.63	21%
CRT, Counselors, Lic. Social Workers, Nurses	008	\$ 287,438.55	2%
Curriculum Specialists	009	\$ 337,608.27	2%
Parent Education	010	\$ 56,158.75	0%
Summer Programs	011	\$ 459,779.61	3%
Early Intervention Programs	012	\$ 2,752,531.92	16%
School Improvement Plan	013	\$ 198,794.48	1%
Other ADE approved activities	014	\$ 1,277,978.76	7%
NSLA ACT Fees	016	\$ 250.97	0%
Transfer to ALE Categorical Fund	018	\$ 424,612.60	2%
Scholastic Audit	021	\$ -	0%
District required meal program	022	\$ 839,044.40	5%
Remediation activities for college preparation	024	\$ 40,615.09	0%
Hiring College and Career Coaches	027	\$ 103,000.00	1%
District reduced CoPay Meals	028	\$ 118,538.90	1%
NSLA SPED	200	\$ -	0%
SPED Teacher's Aides	207	\$ 626,285.36	4%
Other ADE approved activities for SPED	214	\$ -	0%
		\$ 17,597,155.00	

	FY2014		
	Prog. #	Expenditure total	% of Total
	001	\$ 2,967,888.51	17%
	002	\$ 14,265.22	0%
	004	\$ 728,905.51	4%
	005	\$ 3,073,816.64	18%
	006	\$ 269,494.79	2%
	007	\$ 4,205,323.19	25%
	008	\$ 400,940.78	2%
	009	\$ 331,018.64	2%
	010	\$ 35,583.44	0%
	011	\$ 412,714.44	2%
	012	\$ 3,161.21	0%
	013	\$ 618,973.00	4%
	014	\$ 1,818,627.78	11%
	016	\$ 43,617.50	0%
	018	\$ 1,043,438.33	6%
	021	\$ -	0%
	022	\$ 316,908.90	2%
	024	\$ 49,577.78	0%
	027	\$ 106,375.00	1%
	028	\$ 151,183.98	1%
	200	\$ -	0%
	207	\$ 537,648.83	3%
	214	\$ 13,171.53	0%
		\$ 17,142,635.00	

	FY2013		
	Prog. #	Expenditure total	% of Total
	001	\$ 2,705,239.00	15%
	002	\$ 19,417.22	0%
	004	\$ 647,644.95	4%
	005	\$ 3,188,418.75	18%
	006	\$ 269,577.25	2%
	007	\$ 2,302,098.32	13%
	008	\$ 572,242.94	3%
	009	\$ 322,858.31	2%
	010		0%
	011	\$ 40,704.98	0%
	012	\$ 252,928.99	1%
	013	\$ 345,323.84	2%
	014	\$ 911,157.83	5%
	016	\$ -	0%
	018	\$ 5,036,851.20	29%
	021	\$ 215,049.72	1%
	022	\$ 296,291.50	2%
	024	\$ 144,043.17	1%
	027		0%
	028	\$ 144,377.79	1%
	200	\$ 25,285.02	0%
	207	\$ 149,849.64	1%
	214	\$ 17,091.58	0%
		\$ 17,606,452.00	

**Notes from FY2014**

- 1) Program 12 includes Elementary Reading positions previously classified under Program 1.
- 2) Program 14 includes expenditures for: 1-to-1 Initiative, School Officers, testing, & Nurses salaries (1)

**Notes from FY2014**

- 1) Program 14 includes expenditures for: 1-to-1 Initiative, School Officers, testing, & Nurses salaries (1)

**Notes from FY2013**

- 1) Program 14 includes expenditures for: School Officers, Testing, & Nurses salaries (1)
- 2) Program 18 was used to cover additional ALE salaries.