

Expense Summary

Textbooks	#
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Expense	Original Request	Admin Recommended	Budget/Finance Recommended	Comments
AA Team	\$ 3,200	\$ 3,200	\$ 3,200	
EL Program	\$ 10,250	\$ 10,250	\$ 10,250	
English	\$ 39,600	\$ 34,000	\$ 34,000	this will be an on-going cost of approx (\$30K/year) to replace readers
Foreign Language	\$ 1,100	\$ 1,100	\$ 1,100	
Leadership	\$ 670	\$ 670	\$ 670	
Library	\$ 11,650	\$ 11,650	\$ 11,650	
Math	\$ 2,000	\$ 2,000	\$ 2,000	
Science	\$ 89,048	\$ 89,047	\$ 49,047	is there a need for the neuroscience class if its not CTE funded? Anatomy books are pending CTE certification. Neuroscience added as a A-G semester course
Social Science	\$ 39,000	\$ 39,000	\$ 39,000	
Special Ed				
Summer School				
Tech Ed	\$ 13,575	\$ 22,945	\$ 22,945	
Temescal	\$ 3,300	\$ 3,300	\$ 3,300	
VAPA	\$ 9,916	\$ 9,916	\$ 9,916	
Virtual Academy	\$ 300	\$ 300	\$ 14,500	digital textbook to FLVS moved to textbook (on-going expense for virtual academy)
Unspent/Textbook repair		\$ (15,000)	\$ (15,000)	
Total	\$ 223,609	\$ 212,378	\$ 186,578	approved on 5/31/17 by b/f committee