



3880-CITY OF ORANGE TWP

ORANGE PREP ACADEMY

Date : 03/15/2016 Time : 09:24:04

2016~17 School District Budget Statement - School Based Budget

Line#	Title	Sub Title	Account	Sum To ...	2014~15	2015~16	2016~17	Difference	Difference %	Explanation(applicable to advertised lines)
1100	Adjustment for Prior Year Encumbra...	SBB Revenue		1230	0	0	0	0	0.00%	
1110	General Fund Contribution	SBB Revenue	15-5200	1230	0	6,670,364	6,606,870	-63,494	-0.95%	
1130	Other Restricted State Entitlements	SBB Revenue	15-32XX	1140	0	0	0	0	0.00%	
1140	Total From Restricted State Resourc...	SBB Revenue		1230	0	0	0	0	0.00%	
1150	Title I - Part A	SBB Revenue	15-4411-4...	1220	0	121,130	182,262	61,132	50.47%	
1160	Title II - Part A - Principal & Teacher ...	SBB Revenue	15-4451-4...	1220	0	0	0	0	0.00%	
1170	Title IV - Part A - Safe & Drug-Free	SBB Revenue	15-4471-4...	1220	0	0	0	0	0.00%	
1180	Title II - Part D - Technology	SBB Revenue	15-4451-4...	1220	0	0	0	0	0.00%	
1190	Title III - Part A - English Language ...	SBB Revenue	15-4491-4...	1220	0	0	0	0	0.00%	
1200	Title V - Part A - Innovative Programs	SBB Revenue	15-4495-4...	1220	0	0	0	0	0.00%	
1210	Other Revenues From Federal Sour...	SBB Revenue	15-448X	1220	0	0	0	0	0.00%	
1220	Total From Restricted Federal Reso...	SBB Revenue		1230	0	121,130	182,262	61,132	50.47%	
1230	Total SBB Resources	SBB Revenue			0	6,791,494	6,789,132	-2,362	-0.03%	
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	15-110-10...	3200	0	0	0	0	0.00%	
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	15-120-10...	3200	0	0	0	0	0.00%	
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	15-130-10...	3200	2,195,593	2,276,035	2,197,325	-78,710	-3.46%	
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	15-140-10...	3200	298,523	443,881	544,713	100,832	22.72%	
3000	Other Salaries for Instruction	Regular Program-Undistribut...	15-190-10...	3200	180	270	270	0	0.00%	
3005	Unused Vacation Payment to Termin...	New in 2015-16	15-1XX-1...	3200	0	0	0	0	0.00%	
3020	Purchased Professional-Educational ...	Regular Program-Undistribut...	15-190-10...	3200	0	0	0	0	0.00%	
3040	Purchased Technical Services	Regular Program-Undistribut...	15-190-10...	3200	5,475	1,500	1,500	0	0.00%	
3060	Other Purchased Services (400-500 ...	Regular Program-Undistribut...	15-190-10...	3200	4,317	5,975	5,975	0	0.00%	
3080	General Supplies	Regular Program-Undistribut...	15-190-10...	3200	109,403	73,539	79,884	6,345	8.63%	
3100	Textbooks	Regular Program-Undistribut...	15-190-10...	3200	500	500	17,300	16,800	3360.00%	
3120	Other Objects	Regular Program-Undistribut...	15-190-10...	3200	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2014~15	2015~16	2016~17	Difference	Difference %	Explanation(applicable to advertised lines)
3200	TOTAL REGULAR PROGRAMS - IN...	Regular Program-Undistribut...		72260	2,613,991	2,801,700	2,846,967	45,267	1.62%	
3500	Salaries of Teachers	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3520	Other Salaries for Instruction	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3525	Unused Vacation Payment to Termin...	New in 2015-16	15-201-10...	3660	0	0	0	0	0.00%	
3540	Purchased Professional-Educational ...	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3560	Purchased Technical Services	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3580	Other Purchased Services (400-500 ...	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3600	General Supplies	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3620	Textbooks	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3640	Other Objects	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	0	0	0	0	0.00%	
4000	Salaries of Teachers	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4020	Other Salaries for Instruction	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4025	Unused Vacation Payment to Termin...	New in 2015-16	15-202-10...	4160	0	0	0	0	0.00%	
4040	Purchased Professional-Educational ...	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4060	Purchased Technical Services	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4080	Other Purchased Services (400-500 ...	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4100	General Supplies	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4120	Textbooks	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4140	Other Objects	Cognitive-Moderate	15-202-10...	4160	0	0	0	0	0.00%	
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	0	0	0	0	0.00%	
4500	Salaries of Teachers	Learning and Language Dis...	15-204-10...	4660	50,328	52,309	74,170	21,861	41.79%	
4520	Other Salaries for Instruction	Learning and Language Dis...	15-204-10...	4660	19,502	20,680	20,580	-100	-0.48%	
4525	Unused Vacation Payment to Termin...	New in 2015-16	15-204-10...	4660	0	0	0	0	0.00%	
4540	Purchased Professional-Educational ...	Learning and Language Dis...	15-204-10...	4660	0	3,902	8,909	5,007	128.32%	
4560	Purchased Technical Services	Learning and Language Dis...	15-204-10...	4660	0	0	0	0	0.00%	
4580	Other Purchased Services (400-500 ...	Learning and Language Dis...	15-204-10...	4660	0	7,000	2,000	-5,000	-71.43%	
4600	General Supplies	Learning and Language Dis...	15-204-10...	4660	95	0	0	0	0.00%	
4620	Textbooks	Learning and Language Dis...	15-204-10...	4660	3,000	3,000	3,000	0	0.00%	
4640	Other Objects	Learning and Language Dis...	15-204-10...	4660	0	0	0	0	0.00%	
4660	TOTAL LEARNING AND/OR LANG...	Learning and Language Dis...		10300	72,925	86,891	108,659	21,768	25.05%	
5000	Salaries of Teachers	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2014~15	2015~16	2016~17	Difference	Difference %	Explanation(applicable to advertised lines)
5020	Other Salaries for Instruction	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5025	Unused Vacation Payment to Termin...	New in 2015-16	15-206-10...	5160	0	0	0	0	0.00%	
5040	Purchased Professional-Educational ...	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5060	Purchased Technical Services	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5080	Other Purchased Services (400-500 ...	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5100	General Supplies	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5120	Textbooks	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5140	Other Objects	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	
5160	TOTAL VISUAL IMPAIRMENTS	Visual Impairments		10300	0	0	0	0	0.00%	
5500	Salaries of Teachers	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5520	Other Salaries for Instruction	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5525	Unused Vacation Payment to Termin...	New in 2015-16	15-207-10...	5660	0	0	0	0	0.00%	
5540	Purchased Professional-Educational ...	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5560	Purchased Technical Services	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5580	Other Purchased Services (400-500 ...	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5600	General Supplies	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5620	Textbooks	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5640	Other Objects	Auditory Impairments	15-207-10...	5660	0	0	0	0	0.00%	
5660	TOTAL AUDITORY IMPAIRMENTS	Auditory Impairments		10300	0	0	0	0	0.00%	
6000	Salaries of Teachers	Behavioral Disabilities	15-209-10...	6160	51,586	56,352	0	-56,352	-100.00%	
6020	Other Salaries for Instruction	Behavioral Disabilities	15-209-10...	6160	30,217	29,987	0	-29,987	-100.00%	
6025	Unused Vacation Payment to Termin...	New in 2015-16	15-209-10...	6160	0	0	0	0	0.00%	
6040	Purchased Professional-Educational ...	Behavioral Disabilities	15-209-10...	6160	0	3,902	0	-3,902	-100.00%	
6060	Purchased Technical Services	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6080	Other Purchased Services (400-500 ...	Behavioral Disabilities	15-209-10...	6160	0	7,000	0	-7,000	-100.00%	
6100	General Supplies	Behavioral Disabilities	15-209-10...	6160	5,000	5,000	0	-5,000	-100.00%	
6120	Textbooks	Behavioral Disabilities	15-209-10...	6160	2,956	3,000	0	-3,000	-100.00%	
6140	Other Objects	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	89,759	105,241	0	-105,241	-100.00%	
6500	Salaries of Teachers	Multiple Disabilities	15-212-10...	6660	0	0	57,155	57,155	100.00%	
6520	Other Salaries for Instruction	Multiple Disabilities	15-212-10...	6660	0	0	30,737	30,737	100.00%	
6525	Unused Vacation Payment to Termin...	New in 2015-16	15-212-10...	6660	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2014~15	2015~16	2016~17	Difference	Difference %	Explanation(applicable to advertised lines)
6540	Purchased Professional-Educational ...	Multiple Disabilities	15-212-10...	6660	0	0	3,902	3,902	100.00%	
6560	Purchased Technical Services	Multiple Disabilities	15-212-10...	6660	0	0	5,000	5,000	100.00%	
6580	Other Purchased Services (400-500 ...	Multiple Disabilities	15-212-10...	6660	0	0	2,000	2,000	100.00%	
6600	General Supplies	Multiple Disabilities	15-212-10...	6660	0	0	5,000	5,000	100.00%	
6620	Textbooks	Multiple Disabilities	15-212-10...	6660	0	0	3,000	3,000	100.00%	
6640	Other Objects	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	0	106,794	106,794	100.00%	
7000	Salaries of Teachers	Resource Room/Resource ...	15-213-10...	7160	605,182	699,286	627,504	-71,782	-10.27%	
7020	Other Salaries for Instruction	Resource Room/Resource ...	15-213-10...	7160	30,524	26,957	46,006	19,049	70.66%	
7025	Unused Vacation Payment to Termin...	New in 2015-16	15-213-10...	7160	0	0	0	0	0.00%	
7040	Purchased Professional-Educational ...	Resource Room/Resource ...	15-213-10...	7160	0	3,902	3,902	0	0.00%	
7060	Purchased Technical Services	Resource Room/Resource ...	15-213-10...	7160	0	0	12,000	12,000	100.00%	
7080	Other Purchased Services (400-500 ...	Resource Room/Resource ...	15-213-10...	7160	10,293	12,000	3,000	-9,000	-75.00%	
7100	General Supplies	Resource Room/Resource ...	15-213-10...	7160	8,750	8,000	8,000	0	0.00%	
7120	Textbooks	Resource Room/Resource ...	15-213-10...	7160	9,942	10,000	10,000	0	0.00%	
7140	Other Objects	Resource Room/Resource ...	15-213-10...	7160	0	0	0	0	0.00%	
7160	TOTAL RESOURCE ROOM/RESOU...	Resource Room/Resource ...		10300	664,691	760,145	710,412	-49,733	-6.54%	
7500	Salaries of Teachers	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7520	Other Salaries for Instruction	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7525	Unused Vacation Payment to Termin...	New in 2015-16	15-214-10...	7660	0	0	0	0	0.00%	
7540	Purchased Professional-Educational ...	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7560	Purchased Technical Services	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7580	Other Purchased Services (400-500 ...	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7600	General Supplies	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7620	Textbooks	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7640	Other Objects	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7660	TOTAL AUTISM	Autism		10300	0	0	0	0	0.00%	
8000	Salaries of Teachers	Preschool Disabilities Part Ti...	15-215-10...	8140	0	0	0	0	0.00%	
8020	Other Salaries for Instruction	Preschool Disabilities Part Ti...	15-215-10...	8140	0	0	0	0	0.00%	
8025	Unused Vacation Payment to Termin...	New in 2015-16	15-215-10...	8140	0	0	0	0	0.00%	
8040	Purchased Professional-Educational ...	Preschool Disabilities Part Ti...	15-215-10...	8140	0	0	0	0	0.00%	
8060	Purchased Technical Services	Preschool Disabilities Part Ti...	15-215-10...	8140	0	0	0	0	0.00%	

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8080	Other Purchased Services (400-500 ...	Preschool Disabilities Part Ti...	15-215-10...	8140	0	0	0	0	0.00%	
8100	General Supplies	Preschool Disabilities Part Ti...	15-215-10...	8140	0	0	0	0	0.00%	
8120	Other Objects	Preschool Disabilities Part Ti...	15-215-10...	8140	0	0	0	0	0.00%	
8140	TOTAL PRESCHOOL DISABILITIES...	Preschool Disabilities Part Ti...		10300	0	0	0	0	0.00%	
8500	Salaries of Teachers	Preschool Disabilities Full Ti...	15-216-10...	8640	0	0	0	0	0.00%	
8520	Other Salaries for Instruction	Preschool Disabilities Full Ti...	15-216-10...	8640	0	0	0	0	0.00%	
8525	Unused Vacation Payment to Termin...	New in 2015-16	15-216-10...	8640	0	0	0	0	0.00%	
8540	Purchased Professional-Educational ...	Preschool Disabilities Full Ti...	15-216-10...	8640	0	0	0	0	0.00%	
8560	Purchased Technical Services	Preschool Disabilities Full Ti...	15-216-10...	8640	0	0	0	0	0.00%	
8580	Other Purchased Services (400-500 ...	Preschool Disabilities Full Ti...	15-216-10...	8640	0	0	0	0	0.00%	
8600	General Supplies	Preschool Disabilities Full Ti...	15-216-10...	8640	0	0	0	0	0.00%	
8620	Other Objects	Preschool Disabilities Full Ti...	15-216-10...	8640	0	0	0	0	0.00%	
8640	TOTAL PRESCHOOL DISABILITIES...	Preschool Disabilities Full Ti...		10300	0	0	0	0	0.00%	
10...	Salaries of Teachers	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
10...	Other Salaries for Instruction	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
10...	Unused Vacation Payment to Termin...	New in 2015-16	15-222-10...	10150	0	0	0	0	0.00%	
10...	Purchased Professional-Educational ...	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
10...	Purchased Technical Services	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
10...	Other Purchased Services (400-500 ...	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
10...	General Supplies	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
10...	Textbooks	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
10...	Other Objects	Cognitive - Severe	15-222-10...	10150	0	0	0	0	0.00%	
10...	TOTAL COGNITIVE - SEVERE	Cognitive Severe		10300	0	0	0	0	0.00%	
10...	TOTAL SPECIAL EDUCATION - IN...			72260	827,375	952,277	925,865	-26,412	-2.77%	
11...	Salaries of Teachers	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
11...	Other Salaries for Instruction	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
11...	Unused Vacation Payment to Termin...	New in 2015-16	15-230-10...	11160	0	0	0	0	0.00%	
11...	Purchased Professional-Educational ...	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
11...	Purchased Technical Services	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
11...	Other Purchased Services (400-500 ...	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
11...	General Supplies	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
11...	Textbooks	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	

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11...	Other Objects	Basic Skills/Remedial	15-230-10...	11160	0	0	0	0	0.00%	
11...	TOTAL BASIC SKILLS/REMEDIAL - ...	Basic Skills/Remedial		72260	0	0	0	0	0.00%	
12...	Salaries of Teachers	Bilingual Education	15-240-10...	12160	241,672	215,099	205,643	-9,456	-4.40%	
12...	Other Salaries for Instruction	Bilingual Education	15-240-10...	12160	30,744	31,487	31,036	-451	-1.43%	
12...	Unused Vacation Payment to Termin...	New in 2015-16	15-240-10...	12160	0	0	0	0	0.00%	
12...	Purchased Professional-Educational ...	Bilingual Education	15-240-10...	12160	0	1,500	500	-1,000	-66.67%	
12...	Purchased Technical Services	Bilingual Education	15-240-10...	12160	0	0	1,000	1,000	100.00%	
12...	Other Purchased Services (400-500 ...	Bilingual Education	15-240-10...	12160	456	500	500	0	0.00%	
12...	General Supplies	Bilingual Education	15-240-10...	12160	0	0	1,000	1,000	100.00%	
12...	Textbooks	Bilingual Education	15-240-10...	12160	838	1,000	1,000	0	0.00%	
12...	Other Objects	Bilingual Education	15-240-10...	12160	0	0	0	0	0.00%	
12...	TOTAL BILINGUAL EDUCATION - I...	Bilingual Education		72260	273,710	249,586	240,679	-8,907	-3.57%	
13...	Salaries of Teachers	Vocational Programs-Local I...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Other Salaries for Instruction	Vocational Programs-Local I...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Unused Vacation Payment to Termin...	New in 2015-16	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Purchased Professional-Educational ...	Vocational Programs-Local I...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Purchased Technical Services	Vocational Programs-Local I...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Other Purchased Services (400-500 ...	Vocational Programs-Local I...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	General Supplies	Vocational Programs-Local I...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Textbooks	Vocational Programs-Local I...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Other Objects	Vocational Programs-Local I...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	TOTAL VOCATIONAL PROGRAMS ...	Vocational Programs-Local I...	15-3XX-1...	72260	0	0	0	0	0.00%	
17...	Salaries	SCHOOL-SPON. CO/EXTR...	15-401-10...	17100	71,392	70,252	64,207	-6,045	-8.60%	
17...	Unused Vacation Payment to Termin...	New in 2015-16	15-401-10...	17100	0	0	0	0	0.00%	
17...	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTR...	15-401-10...	17100	0	0	0	0	0.00%	
17...	Supplies and Materials	SCHOOL-SPON. CO/EXTR...	15-401-10...	17100	11,490	11,490	800	-10,690	-93.04%	
17...	Other Objects	SCHOOL-SPON. CO/EXTR...	15-401-10...	17100	0	0	0	0	0.00%	
17...	TOTAL SCHOOL-SPON. CO/EXTR...	SCHOOL-SPON. CO/EXTR...	15-401-10...	72260	82,882	81,742	65,007	-16,735	-20.47%	
17...	Salaries	SCHOOL-SPONSORED AT...	15-402-10...	17600	0	0	0	0	0.00%	
17...	Unused Vacation Payment to Termin...	New in 2015-16	15-402-10...	17600	0	0	0	0	0.00%	
17...	Purchased Services (300-500 series)	SCHOOL-SPONSORED AT...	15-402-10...	17600	0	0	0	0	0.00%	
17...	Supplies and Materials	SCHOOL-SPONSORED AT...	15-402-10...	17600	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2014~15	2015~16	2016~17	Difference	Difference %	Explanation(applicable to advertised lines)
17...	Other Objects	SCHOOL-SPONSORED AT...	15-402-10...	17600	0	0	0	0	0.00%	
17...	TOTAL SCHOOL-SPONSORED AT...	SCHOOL-SPONSORED AT...	15-402-10...	72260	0	0	0	0	0.00%	
19...	Salaries of Teachers	BEFORE/AFTER SCHOOL ...	15-421-10...	19160	0	0	0	0	0.00%	
19...	Other Salaries of Instruction	BEFORE/AFTER SCHOOL ...	15-421-10...	19160	0	0	0	0	0.00%	
19...	Salaries of Teacher Tutors	BEFORE/AFTER SCHOOL ...	15-421-10...	19160	0	0	0	0	0.00%	
19...	Salaries of Reading Specialists	BEFORE/AFTER SCHOOL ...	15-421-10...	19160	0	0	0	0	0.00%	
19...	Unused Vacation Payment to Termin...	New in 2015-16	15-421-10...	19160	0	0	0	0	0.00%	
19...	Purchased Professional & Technical ...	BEFORE/AFTER SCHOOL ...	15-421-10...	19160	0	0	0	0	0.00%	
19...	Other Purchased Services (400-500 ...	BEFORE/AFTER SCHOOL ...	15-421-10...	19160	0	0	0	0	0.00%	
19...	Supplies & Materials	BEFORE/AFTER SCHOOL ...	15-421-10...	19160	0	0	0	0	0.00%	
19...	Other Objects	BEFORE/AFTER SCHOOL ...	15-421-10...	19160	0	0	0	0	0.00%	
19...	TOTAL BEFORE/AFTER SCHOOL ...	BEFORE/AFTER SCHOOL ...		19620	0	0	0	0	0.00%	
19...	Salaries	BEFORE/AFTER SCHOOL ...	15-421-20...	19600	0	0	0	0	0.00%	
19...	Unused Vacation Payment to Termin...	New in 2015-16	15-421-20...	19600	0	0	0	0	0.00%	
19...	Purchased Professional and Technic...	BEFORE/AFTER SCHOOL ...	15-421-20...	19600	0	0	0	0	0.00%	
19...	Purchased Services (400-500 series)	BEFORE/AFTER SCHOOL ...	15-421-20...	19600	0	0	0	0	0.00%	
19...	Supplies and Materials	BEFORE/AFTER SCHOOL ...	15-421-20...	19600	0	0	0	0	0.00%	
19...	Other Objects	BEFORE/AFTER SCHOOL ...	15-421-20...	19600	0	0	0	0	0.00%	
19...	TOTAL BEFORE/AFTER SCHOOL ...	BEFORE/AFTER SCHOOL ...		19620	0	0	0	0	0.00%	
19...	TOTAL BEFORE/AFTER SCHOOL ...			72260	0	0	0	0	0.00%	
20...	Salaries of Teachers	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Other Salaries of Instruction	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Salaries of Teacher Tutors	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Salaries of Reading Specialists	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Unused Vacation Payment to Termin...	New in 2015-16	15-422-10...	20180	0	0	0	0	0.00%	
20...	Purchased Professional & Technical ...	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Other Purchased Services (400-500 ...	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	General Supplies	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Textbooks	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Other Objects	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	TOTAL SUMMER SCHOOL - INSTR...			20620	0	0	0	0	0.00%	
20...	Salaries	SUMMER SCHOOL - SUPP...	15-422-20...	20600	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2014~15	2015~16	2016~17	Difference	Difference %	Explanation(applicable to advertised lines)
20...	Unused Vacation Payment to Termin...	New in 2015-16	15-422-20...	20600	0	0	0	0	0.00%	
20...	Purchased Professional and Technic...	SUMMER SCHOOL - SUPP...	15-422-20...	20600	0	0	0	0	0.00%	
20...	Purchased Services (400-500 series)	SUMMER SCHOOL - SUPP...	15-422-20...	20600	0	0	0	0	0.00%	
20...	Supplies and Materials	SUMMER SCHOOL - SUPP...	15-422-20...	20600	0	0	0	0	0.00%	
20...	Other Objects	SUMMER SCHOOL - SUPP...	15-422-20...	20600	0	0	0	0	0.00%	
20...	TOTAL SUMMER SCHOOL - SUPP...	SUMMER SCHOOL - SUPP...		20620	0	0	0	0	0.00%	
20...	TOTAL SUMMER SCHOOL			72260	0	0	0	0	0.00%	
21...	Salaries of Teachers	INSTRUCTIONAL ALT ED ...	15-423-10...	21180	0	0	0	0	0.00%	
21...	Other Salaries of Instruction	INSTRUCTIONAL ALT ED ...	15-423-10...	21180	0	0	0	0	0.00%	
21...	Salaries of Teacher Tutors	INSTRUCTIONAL ALT ED ...	15-423-10...	21180	0	0	0	0	0.00%	
21...	Salaries of Reading Specialists	INSTRUCTIONAL ALT ED ...	15-423-10...	21180	0	0	0	0	0.00%	
21...	Unused Vacation Payment to Termin...	New in 2015-16	15-423-10...	21180	0	0	0	0	0.00%	
21...	Purchased Professional & Technical ...	INSTRUCTIONAL ALT ED ...	15-423-10...	21180	0	0	0	0	0.00%	
21...	Other Purchased Services (400-500 ...	INSTRUCTIONAL ALT ED ...	15-423-10...	21180	0	0	0	0	0.00%	
21...	General Supplies	INSTRUCTIONAL ALT ED ...	15-423-10...	21180	0	0	0	0	0.00%	
21...	Textbooks	INSTRUCTIONAL ALT ED ...	15-423-10...	21180	0	0	0	0	0.00%	
21...	Other Objects	INSTRUCTIONAL ALT ED ...	15-423-10...	21180	0	0	0	0	0.00%	
21...	TOTAL INSTRUCTIONAL ALT ED P...	INSTRUCTIONAL ALTERN...		21620	0	0	0	0	0.00%	
21...	Salaries	INSTRUCTIONAL ALTERN...	15-423-20...	21600	0	0	0	0	0.00%	
21...	Unused Vacation Payment to Termin...	New in 2015-16	15-423-20...	21600	0	0	0	0	0.00%	
21...	Purchased Professional and Technic...	INSTRUCTIONAL ALTERN...	15-423-20...	21600	0	0	0	0	0.00%	
21...	Purchased Services (400-500 series)	INSTRUCTIONAL ALTERN...	15-423-20...	21600	0	0	0	0	0.00%	
21...	Supplies and Materials	INSTRUCTIONAL ALTERN...	15-423-20...	21600	0	0	0	0	0.00%	
21...	Other Objects	INSTRUCTIONAL ALTERN...	15-423-20...	21600	0	0	0	0	0.00%	
21...	TOTAL INSTRUCTIONAL ALTERNA...	INSTRUCTIONAL ALTERN...		21620	0	0	0	0	0.00%	
21...	TOTAL INSTRUCTIONAL ALTERNA...			72260	0	0	0	0	0.00%	
22...	Salaries of Teachers	OTHER SUPPL/AT-RISK P...	15-424-10...	22180	0	0	0	0	0.00%	
22...	Other Salaries of Instruction	OTHER SUPPL/AT-RISK P...	15-424-10...	22180	0	0	0	0	0.00%	
22...	Salaries of Teacher Tutors	OTHER SUPPL/AT-RISK P...	15-424-10...	22180	0	0	0	0	0.00%	
22...	Salaries of Reading Specialists	OTHER SUPPL/AT-RISK P...	15-424-10...	22180	0	0	0	0	0.00%	
22...	Unused Vacation Payment to Termin...	New in 2015-16	15-424-10...	22180	0	0	0	0	0.00%	
22...	Purchased Professional & Technical ...	OTHER SUPPL/AT-RISK P...	15-424-10...	22180	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2014~15	2015~16	2016~17	Difference	Difference %	Explanation(applicable to advertised lines)
22...	Other Purchased Services (400-500 series)	OTHER SUPPL/AT-RISK P...	15-424-10...	22180	0	0	0	0	0.00%	
22...	General Supplies	OTHER SUPPL/AT-RISK P...	15-424-10...	22180	0	0	0	0	0.00%	
22...	Textbooks	OTHER SUPPL/AT-RISK P...	15-424-10...	22180	0	0	0	0	0.00%	
22...	Other Objects	OTHER SUPPL/AT-RISK P...	15-424-10...	22180	0	0	0	0	0.00%	
22...	TOTAL OTHER SUPPL/AT-RISK P...	OTHER SUPPL/AT-RISK P...		22620	0	0	0	0	0.00%	
22...	Salaries	OTHER SUPPL/AT-RISK P...	15-424-20...	22600	0	0	0	0	0.00%	
22...	Unused Vacation Payment to Terminated	New in 2015-16	15-424-20...	22600	0	0	0	0	0.00%	
22...	Purchased Professional and Technical Services	OTHER SUPPL/AT-RISK P...	15-424-20...	22600	0	0	0	0	0.00%	
22...	Purchased Services (400-500 series)	OTHER SUPPL/AT-RISK P...	15-424-20...	22600	0	0	0	0	0.00%	
22...	Supplies and Materials	OTHER SUPPL/AT-RISK P...	15-424-20...	22600	0	0	0	0	0.00%	
22...	Other Objects	OTHER SUPPL/AT-RISK P...	15-424-20...	22600	0	0	0	0	0.00%	
22...	TOTAL OTHER SUPPL/AT-RISK P...	OTHER SUPPL/AT-RISK P...		22620	0	0	0	0	0.00%	
22...	TOTAL OTHER SUPPLEMENTAL/ALTERNATIVE	OTHER SUPPL/AT-RISK P...		72260	0	0	0	0	0.00%	
23...	Salaries of Teachers	OTHER ALTERNATIVE ED ...	15-425-10...	23180	0	0	0	0	0.00%	
23...	Other Salaries of Instruction	OTHER ALTERNATIVE ED ...	15-425-10...	23180	0	0	0	0	0.00%	
23...	Salaries of Teacher Tutors	OTHER ALTERNATIVE ED ...	15-425-10...	23180	0	0	0	0	0.00%	
23...	Salaries of Reading Specialists	OTHER ALTERNATIVE ED ...	15-425-10...	23180	0	0	0	0	0.00%	
23...	Unused Vacation Payment to Terminated	New in 2015-16	15-425-10...	23180	0	0	0	0	0.00%	
23...	Purchased Professional & Technical Services	OTHER ALTERNATIVE ED ...	15-425-10...	23180	0	0	0	0	0.00%	
23...	Other Purchased Services (400-500 series)	OTHER ALTERNATIVE ED ...	15-425-10...	23180	0	0	0	0	0.00%	
23...	General Supplies	OTHER ALTERNATIVE ED ...	15-425-10...	23180	0	0	0	0	0.00%	
23...	Textbooks	OTHER ALTERNATIVE ED ...	15-425-10...	23180	0	0	0	0	0.00%	
23...	Other Objects	OTHER ALTERNATIVE ED ...	15-425-10...	23180	0	0	0	0	0.00%	
23...	TOTAL OTHER ALTERNATIVE ED ...	OTHER ALTERNATIVE ED ...		23620	0	0	0	0	0.00%	
23...	Salaries	OTHER ALTERNATIVE ED ...	15-425-20...	23600	0	0	0	0	0.00%	
23...	Unused Vacation Payment to Terminated	New in 2015-16	15-425-20...	23600	0	0	0	0	0.00%	
23...	Purchased Professional and Technical Services	OTHER ALTERNATIVE ED ...	15-425-20...	23600	0	0	0	0	0.00%	
23...	Purchased Services (400-500 series)	OTHER ALTERNATIVE ED ...	15-425-20...	23600	0	0	0	0	0.00%	
23...	Supplies and Materials	OTHER ALTERNATIVE ED ...	15-425-20...	23600	0	0	0	0	0.00%	
23...	Other Objects	OTHER ALTERNATIVE ED ...	15-425-20...	23600	0	0	0	0	0.00%	
23...	TOTAL OTHER ALTERNATIVE ED ...	OTHER ALTERNATIVE ED ...		23620	0	0	0	0	0.00%	
23...	TOTAL OTHER ALTERNATIVE ED ...			72260	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2014~15	2015~16	2016~17	Difference	Difference %	Explanation(applicable to advertised lines)
25...	Salaries	OTHER INSTRUCTIONAL ...	15-4XX-1...	25100	0	0	0	0	0.00%	
25...	Unused Vacation Payment to Termin...	New in 2015-16	15-4XX-1...	25100	0	0	0	0	0.00%	
25...	Purchased Services (300-500 series)	OTHER INSTRUCTIONAL ...	15-4XX-1...	25100	0	0	0	0	0.00%	
25...	Supplies and Materials	OTHER INSTRUCTIONAL ...	15-4XX-1...	25100	0	0	0	0	0.00%	
25...	Other Objects	OTHER INSTRUCTIONAL ...	15-4XX-1...	25100	0	0	0	0	0.00%	
25...	TOTAL OTHER INSTRUCTIONAL P...	OTHER INSTRUCTIONAL ...	15-4XX-1...	72260	0	0	0	0	0.00%	
29...	Salaries	UNDIST. EXPEND.-ATTEN...	15-000-21...	29680	0	0	0	0	0.00%	
29...	Salaries of Drop-Out Prevention Offi...	UNDIST. EXPEND.-ATTEN...	15-000-21...	29680	0	0	0	0	0.00%	
29...	Salaries of Family Support Teams	UNDIST. EXPEND.-ATTEN...	15-000-21...	29680	60,279	62,087	61,786	-301	-0.48%	
29...	Salaries of Family Liaisons/Comm P...	UNDIST. EXPEND.-ATTEN...	15-000-21...	29680	0	0	0	0	0.00%	
29...	Salaries of Community/School Coord...	UNDIST. EXPEND.-ATTEN...	15-000-21...	29680	0	0	0	0	0.00%	
29...	Unused Vacation Payment to Termin...	New in 2015-16	15-000-21...	29680	0	0	0	0	0.00%	
29...	Purchased Professional and Technic...	UNDIST. EXPEND.-ATTEN...	15-000-21...	29680	0	0	0	0	0.00%	
29...	Other Purchased Services (400-500 ...	UNDIST. EXPEND.-ATTEN...	15-000-21...	29680	0	0	0	0	0.00%	
29...	Supplies and Materials	UNDIST. EXPEND.-ATTEN...	15-000-21...	29680	250	250	250	0	0.00%	
29...	Other Objects	UNDIST. EXPEND.-ATTEN...	15-000-21...	29680	0	0	0	0	0.00%	
29...	TOTAL UNDIST. EXPEND.-ATTEN...	UNDIST. EXPEND.-ATTEN...		72140	60,529	62,337	62,036	-301	-0.48%	
30...	Salaries	UNDIST. EXPENDITURES - ...	15-000-21...	30620	89,178	91,853	91,407	-446	-0.49%	
30...	Salaries of Social Services Coordina...	UNDIST. EXPENDITURES - ...	15-000-21...	30620	0	0	0	0	0.00%	
30...	Unused Vacation Payment to Termin...	New in 2015-16	15-000-21...	30620	0	0	0	0	0.00%	
30...	Purchased Professional and Technic...	UNDIST. EXPENDITURES - ...	15-000-21...	30620	0	0	0	0	0.00%	
30...	Other Purchased Services (400-500 ...	UNDIST. EXPENDITURES - ...	15-000-21...	30620	0	0	0	0	0.00%	
30...	Supplies and Materials	UNDIST. EXPENDITURES - ...	15-000-21...	30620	7,422	1,500	1,500	0	0.00%	
30...	Other Objects	UNDIST. EXPENDITURES - ...	15-000-21...	30620	0	0	0	0	0.00%	
30...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST. EXPENDITURES - ...		72140	96,600	93,353	92,907	-446	-0.48%	
41...	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	181,819	186,347	183,701	-2,646	-1.42%	
41...	Salaries of Secretarial and Clerical A...	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	0	0	0	0.00%	
41...	Other Salaries	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	0	0	0	0.00%	
41...	Unused Vacation Payment to Termin...	New in 2015-16	15-000-21...	41660	0	0	0	0	0.00%	
41...	Purchased Professional - Education...	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	0	0	0	0.00%	
41...	Other Purchased Prof. and Tech. Se...	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	0	0	0	0.00%	
41...	Other Purchased Services (400-500 ...	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	0	0	0	0.00%	

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41...	Supplies and Materials	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	500	500	500	0	0.00%	
41...	Other Objects	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	0	0	0	0.00%	
41...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST. EXPEND. - GUIDA...		72140	182,319	186,847	184,201	-2,646	-1.42%	
43...	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	3,750	5,500	1,750	46.67%	
43...	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	0	0	0	0.00%	
43...	Sal of Secr and Clerical Assist.	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	0	0	0	0.00%	
43...	Other Salaries	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	0	0	0	0.00%	
43...	Unused Vacation Payment to Termin...	New in 2015-16	15-000-22...	43200	0	0	0	0	0.00%	
43...	Sal of Facilitators, Math & Literacy C...	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	0	0	0	0.00%	
43...	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	0	0	0	0.00%	
43...	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	0	0	0	0.00%	
43...	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	0	0	0	0.00%	
43...	Supplies and Materials	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	1,455	1,700	1,700	0	0.00%	
43...	Other Objects	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	0	0	0	0.00%	
43...	TOTAL UNDIST. EXPEND.-IMPROV...	UNDIST. EXPEND.-IMPRO...		72140	1,455	5,450	7,200	1,750	32.11%	
43...	Salaries	UNDIST EXPEND-EDU. ME...	15-000-22...	43620	56,077	57,759	69,863	12,104	20.96%	
43...	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. ME...	15-000-22...	43620	58,178	59,923	59,632	-291	-0.49%	
43...	Unused Vacation Payment to Termin...	New in 2015-16	15-000-22...	43620	0	0	0	0	0.00%	
43...	Purchased Professional and Technic...	UNDIST EXPEND-EDU. ME...	15-000-22...	43620	5,200	5,200	5,200	0	0.00%	
43...	Other Purchased Services (400-500 ...	UNDIST EXPEND-EDU. ME...	15-000-22...	43620	0	0	0	0	0.00%	
43...	Supplies and Materials	UNDIST EXPEND-EDU. ME...	15-000-22...	43620	26,640	26,700	38,643	11,943	44.73%	
43...	Other Objects	UNDIST EXPEND-EDU. ME...	15-000-22...	43620	0	0	0	0	0.00%	
43...	TOTAL UNDIST. EXPEND.-EDU. M...	UNDIST EXPEND-EDU. ME...		72140	146,095	149,582	173,338	23,756	15.88%	
44...	Purchased Professional - Education...	UNDIST. EXP.-INSTR. STA...	15-000-22...	44180	0	0	0	0	0.00%	
44...	Other Purchased Prof. and Tech. Se...	UNDIST. EXP.-INSTR. STA...	15-000-22...	44180	0	0	0	0	0.00%	
44...	Other Purchased Services (400-500 ...	UNDIST. EXP.-INSTR. STA...	15-000-22...	44180	3,890	5,000	2,000	-3,000	-60.00%	
44...	Supplies and Materials	UNDIST. EXP.-INSTR. STA...	15-000-22...	44180	0	0	0	0	0.00%	
44...	Other Objects	UNDIST. EXP.-INSTR. STA...	15-000-22...	44180	0	0	0	0	0.00%	
44...	TOTAL UNDIST. EXPEND.-INSTR. ...	UNDIST. EXP.-INSTR. STA...		72140	3,890	5,000	2,000	-3,000	-60.00%	
46...	Salaries of Principals/Asst. Principal...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	391,453	415,635	453,414	37,779	9.09%	
46...	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	0	0	0	0	0.00%	
46...	Salaries of Secretarial and Clerical A...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	170,766	174,196	170,442	-3,754	-2.16%	

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46...	Other Salaries	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	0	0	0	0	0.00%	
46...	Unused Vacation Payment to Termin...	New in 2015-16	15-000-24...	46160	0	0	0	0	0.00%	
46...	Purchased Professional and Technic...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	0	0	0	0	0.00%	
46...	Other Purchased Services (400-500 ...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	0	0	0	0	0.00%	
46...	Supplies and Materials	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	7,003	7,400	7,400	0	0.00%	
46...	Other Objects	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	0	0	0	0	0.00%	
46...	TOTAL UNDIST. EXPEND.-SUPPO...	UNDIST. EXPEND.-SUPPO...		72140	569,222	597,231	631,256	34,025	5.70%	
49...	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTOD...	15-000-26...	49340	0	2,500	0	-2,500	-100.00%	
49...	General Supplies	UNDIST EXPEND-CUSTOD...	15-000-26...	49340	2,241	2,300	2,300	0	0.00%	
49...	TOTAL UNDIST. EXPEND. - CUST...	UNDIST EXPEND-CUSTOD...		51120	2,241	4,800	2,300	-2,500	-52.08%	
51...	Salaries	UNDIST EXPEND-SECURITY	15-000-26...	51100	202,922	158,491	162,011	3,520	2.22%	
51...	Unused Vacation Payment to Termin...	New in 2015-16	15-000-26...	51100	0	0	0	0	0.00%	
51...	Purchased Professional and Technic...	UNDIST EXPEND-SECURITY	15-000-26...	51100	0	0	0	0	0.00%	
51...	Cleaning, Repair, and Maintenance ...	UNDIST EXPEND-SECURITY	15-000-26...	51100	0	0	0	0	0.00%	
51...	General Supplies	UNDIST EXPEND-SECURITY	15-000-26...	51100	0	0	0	0	0.00%	
51...	Other Objects	UNDIST EXPEND-SECURITY	15-000-26...	51100	0	0	0	0	0.00%	
51...	TOTAL SECURITY	UNDIST EXPEND-SECURITY		51120	202,922	158,491	162,011	3,520	2.22%	
51...	TOTAL UNDIST. EXPEND.-OPER. ...			72140	205,163	163,291	164,311	1,020	0.62%	
52...	Contr Serv(Oth. than Bet Home & Sc...	UNDIST EXPEND-Student ...	15-000-27...	52480	13,803	13,000	12,000	-1,000	-7.69%	
52...	TOTAL UNDIST. EXPEND.-STUDE...			72140	13,803	13,000	12,000	-1,000	-7.69%	
71...	Group Insurance	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Social Security Contributions	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	T.P.A.F. Contributions - ERIP	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contributions - PE...	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contributions - ERIP	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contrib. - Deferred...	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contributions - Re...	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Unemployment Compensation	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Workmen's Compensation	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Health Benefits	UNALLOCATED BENEFITS	15-000-29...	71240	1,422,270	1,430,098	1,381,365	-48,733	-3.41%	
71...	Tuition Reimbursement	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Other Employee Benefits	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2014~15	2015~16	2016~17	Difference	Difference %	Explanation(applicable to advertised lines)
71...	Unused Sick Payment to Terminated...	New line 2015-16	15-000-29...	71240	0	0	0	0	0.00%	
71...	Unused Vacation Pmt to Terminated/...	New line 2015-16	15-000-29...	71240	0	0	0	0	0.00%	
71...	Unused Sick Payment to Terminated...	New line 2015-16	15-000-29...	71240	0	0	0	0	0.00%	
71...	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,422,270	1,430,098	1,381,365	-48,733	-3.41%	
71...	TOTAL PERSONAL SERVICES - E...			72140	1,422,270	1,430,098	1,381,365	-48,733	-3.41%	
72...	TOTAL UNDISTRIBUTED EXPENDI...			72260	2,701,346	2,706,189	2,710,614	4,425	0.16%	
72...	TOTAL GENERAL CURRENT EXPE...			84060	6,499,304	6,791,494	6,789,132	-2,362	-0.03%	
73...	Kindergarten	EQUIPMENT	15-110-10...	75880	0	0	0	0	0.00%	
73...	Grades 1-5	EQUIPMENT	15-120-10...	75880	0	0	0	0	0.00%	
73...	Grades 6-8	EQUIPMENT	15-130-10...	75880	0	0	0	0	0.00%	
73...	Grades 9-12	EQUIPMENT	15-140-10...	75880	0	0	0	0	0.00%	
74...	Cognitive - Mild	EQUIPMENT	15-201-10...	75880	0	0	0	0	0.00%	
74...	Cognitive - Moderate	EQUIPMENT	15-202-10...	75880	0	0	0	0	0.00%	
74...	Learning and/or Language Disabilities	EQUIPMENT	15-204-10...	75880	0	0	0	0	0.00%	
74...	Visual Impairments	EQUIPMENT	15-206-10...	75880	0	0	0	0	0.00%	
74...	Auditory Impairments	EQUIPMENT	15-207-10...	75880	0	0	0	0	0.00%	
74...	Behavioral Disabilities	EQUIPMENT	15-209-10...	75880	0	0	0	0	0.00%	
74...	Multiple Disabilities	EQUIPMENT	15-212-10...	75880	0	0	0	0	0.00%	
74...	Resource Room/Resource Center	EQUIPMENT	15-213-10...	75880	0	0	0	0	0.00%	
74...	Autism	EQUIPMENT	15-214-10...	75880	0	0	0	0	0.00%	
74...	Preschool Disabilities - Part-Time	EQUIPMENT	15-215-10...	75880	0	0	0	0	0.00%	
74...	Preschool Disabilities - Full-Time	EQUIPMENT	15-216-10...	75880	0	0	0	0	0.00%	
74...	Cognitive - Severe	EQUIPMENT	15-222-10...	75880	0	0	0	0	0.00%	
74...	Basic Skills/Remedial - Instruction	EQUIPMENT	15-230-10...	75880	0	0	0	0	0.00%	
74...	Bilingual Education - Instruction	EQUIPMENT	15-240-10...	75880	0	0	0	0	0.00%	
75...	Vocational Programs - Local - Instru...	EQUIPMENT	15-3XX-1...	75880	0	0	0	0	0.00%	
75...	At-Risk Programs	EQUIPMENT	15-42X-10...	75880	0	0	0	0	0.00%	
75...	School-Sponsored and Other Instruc...	EQUIPMENT	15-4XX-1...	75880	0	0	0	0	0.00%	
75...	Undistributed Expenditures - Instructi...	EQUIPMENT	15-000-10...	75880	0	0	0	0	0.00%	
75...	Undist.Expend.-Support Serv.-Stude...	EQUIPMENT	15-000-21...	75880	0	0	0	0	0.00%	
75...	Undist.Expend.-Support Serv. - Inst. ...	EQUIPMENT	15-000-22...	75880	0	0	0	0	0.00%	
75...	Undistributed Expenditures - School ...	EQUIPMENT	15-000-24...	75880	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2014~15	2015~16	2016~17	Difference	Difference %	Explanation(applicable to advertised lines)
75...	Undist. Expend. - Security	EQUIPMENT	15-000-26...	75880	0	0	0	0	0.00%	
75...	TOTAL EQUIPMENT	EQUIPMENT		76400	0	0	0	0	0.00%	
76...	TOTAL CAPITAL OUTLAY			84060	0	0	0	0	0.00%	
84...	GENERAL FUND GRAND TOTAL			90000	6,499,304	6,791,494	6,789,132	-2,362	-0.03%	