



3880-CITY OF ORANGE TWP

Forest Street Elementary School

Date : 05/08/2019 Time : 13:11:48

2019~20 School District Budget Statement - School Based Budget

Lin...	Title	Sub Title	Account	Sum To ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
1100	Adjustment for Prior Year Encumbr...	SBB Revenue		1230	137	0	0	0	0.00%	
1110	General Fund Contribution	SBB Revenue	15-5200	1230	3,159,692	3,465,626	3,437,789	-27,837	-0.80%	
1130	Other Restricted State Entitlements	SBB Revenue	15-32XX	1140	119,348	0	0	0	0.00%	
1140	Total From Restricted State Resour...	SBB Revenue		1230	119,348	0	0	0	0.00%	
1150	Title I - Part A	SBB Revenue	15-4411-4416	1220	0	103,583	123,252	19,669	18.99%	
1160	Title II - Part A - Principal & Teache...	SBB Revenue	15-4451-4455	1220	0	27,965	28,276	311	1.11%	
1170	Title IV - Part A - Safe & Drug-Free	SBB Revenue	15-4471-4474	1220	0	0	9,389	9,389	100.00%	
1180	Title II - Part D - Technology	SBB Revenue	15-4451-4455	1220	0	0	0	0	0.00%	
1190	Title III - Part A - English Language ...	SBB Revenue	15-4491-4494	1220	0	0	8,689	8,689	100.00%	
1200	Title V - Part A - Innovative Programs	SBB Revenue	15-4495-4499	1220	0	0	0	0	0.00%	
1210	Other Revenues From Federal Sou...	SBB Revenue	15-448X	1220	0	0	0	0	0.00%	
1220	Total From Restricted Federal Reso...	SBB Revenue		1230	0	131,548	169,606	38,058	28.93%	
1230	Total SBB Resources	SBB Revenue			3,279,177	3,597,174	3,607,395	10,221	0.28%	
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	15-110-100-1...	3200	169,758	179,156	191,342	12,186	6.80%	
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	15-120-100-1...	3200	806,076	983,030	1,001,923	18,893	1.92%	
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	15-130-100-1...	3200	453,978	432,160	379,737	-52,423	-12.13%	
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	15-140-100-1...	3200	0	0	0	0	0.00%	
3000	Other Salaries for Instruction	Regular Program-Undistrib...	15-190-100-1...	3200	79,994	81,851	87,180	5,329	6.51%	
3005	Unused Vacation Payment to Termi...	Regular Program-Undistrib...	15-1XX-100-...	3200	0	0	0	0	0.00%	
3020	Purchased Professional-Educationa...	Regular Program-Undistrib...	15-190-100-3...	3200	0	0	0	0	0.00%	
3040	Purchased Technical Services	Regular Program-Undistrib...	15-190-100-3...	3200	0	0	0	0	0.00%	
3060	Other Purchased Services (400-50...	Regular Program-Undistrib...	15-190-100-5...	3200	0	0	0	0	0.00%	
3080	General Supplies	Regular Program-Undistrib...	15-190-100-6...	3200	72,529	81,180	65,432	-15,748	-19.40%	
3100	Textbooks	Regular Program-Undistrib...	15-190-100-6...	3200	0	0	0	0	0.00%	
3120	Other Objects	Regular Program-Undistrib...	15-190-100-8...	3200	0	0	3,000	3,000	100.00%	

Lin...	Title	Sub Title	Account	Sum To ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
3200	TOTAL REGULAR PROGRAMS - I...	Regular Program-Undistrib...		72260	1,582,335	1,757,377	1,728,614	-28,763	-1.64%	
3500	Salaries of Teachers	Cognitive-Mild	15-201-100-1...	3660	0	0	0	0	0.00%	
3520	Other Salaries for Instruction	Cognitive-Mild	15-201-100-1...	3660	0	0	0	0	0.00%	
3525	Unused Vacation Payment to Termi...	Cognitive-Mild	15-201-100-1...	3660	0	0	0	0	0.00%	
3540	Purchased Professional-Educationa...	Cognitive-Mild	15-201-100-3...	3660	0	0	0	0	0.00%	
3560	Purchased Technical Services	Cognitive-Mild	15-201-100-3...	3660	0	0	0	0	0.00%	
3580	Other Purchased Services (400-50...	Cognitive-Mild	15-201-100-5...	3660	0	0	0	0	0.00%	
3600	General Supplies	Cognitive-Mild	15-201-100-6...	3660	0	0	0	0	0.00%	
3620	Textbooks	Cognitive-Mild	15-201-100-6...	3660	0	0	0	0	0.00%	
3640	Other Objects	Cognitive-Mild	15-201-100-8...	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	15-202-100-1...	4160	0	0	0	0	0.00%	
4020	Other Salaries for Instruction	Cognitive-Moderate	15-202-100-1...	4160	0	0	0	0	0.00%	
4025	Unused Vacation Payment to Termi...	Cognitive-Moderate	15-202-100-1...	4160	0	0	0	0	0.00%	
4040	Purchased Professional-Educationa...	Cognitive-Moderate	15-202-100-3...	4160	0	0	0	0	0.00%	
4060	Purchased Technical Services	Cognitive-Moderate	15-202-100-3...	4160	0	0	0	0	0.00%	
4080	Other Purchased Services (400-50...	Cognitive-Moderate	15-202-100-5...	4160	0	0	0	0	0.00%	
4100	General Supplies	Cognitive-Moderate	15-202-100-6...	4160	0	0	0	0	0.00%	
4120	Textbooks	Cognitive-Moderate	15-202-100-6...	4160	0	0	0	0	0.00%	
4140	Other Objects	Cognitive-Moderate	15-202-100-8...	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...	15-204-100-1...	4660	0	0	0	0	0.00%	
4520	Other Salaries for Instruction	Learning and Language Dis...	15-204-100-1...	4660	0	0	0	0	0.00%	
4525	Unused Vacation Payment to Termi...	Learning and Language Dis...	15-204-100-1...	4660	0	0	0	0	0.00%	
4540	Purchased Professional-Educationa...	Learning and Language Dis...	15-204-100-3...	4660	0	0	0	0	0.00%	
4560	Purchased Technical Services	Learning and Language Dis...	15-204-100-3...	4660	0	0	0	0	0.00%	
4580	Other Purchased Services (400-50...	Learning and Language Dis...	15-204-100-5...	4660	0	0	0	0	0.00%	
4600	General Supplies	Learning and Language Dis...	15-204-100-6...	4660	0	0	0	0	0.00%	
4620	Textbooks	Learning and Language Dis...	15-204-100-6...	4660	0	0	0	0	0.00%	
4640	Other Objects	Learning and Language Dis...	15-204-100-8...	4660	0	0	0	0	0.00%	
4660	TOTAL LEARNING AND/OR LANG...	Learning and Language Dis...		10300	0	0	0	0	0.00%	
5000	Salaries of Teachers	Visual Impairments	15-206-100-1...	5160	0	0	0	0	0.00%	

Lin...	Title	Sub Title	Account	Sum To ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
5020	Other Salaries for Instruction	Visual Impairments	15-206-100-1...	5160	0	0	0	0	0.00%	
5025	Unused Vacation Payment to Termi...	Visual Impairments	15-206-100-1...	5160	0	0	0	0	0.00%	
5040	Purchased Professional-Educationa...	Visual Impairments	15-206-100-3...	5160	0	0	0	0	0.00%	
5060	Purchased Technical Services	Visual Impairments	15-206-100-3...	5160	0	0	0	0	0.00%	
5080	Other Purchased Services (400-50...	Visual Impairments	15-206-100-5...	5160	0	0	0	0	0.00%	
5100	General Supplies	Visual Impairments	15-206-100-6...	5160	0	0	0	0	0.00%	
5120	Textbooks	Visual Impairments	15-206-100-6...	5160	0	0	0	0	0.00%	
5140	Other Objects	Visual Impairments	15-206-100-8...	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	15-207-100-1...	5660	0	0	0	0	0.00%	
5520	Other Salaries for Instruction	Auditory Impairments	15-207-100-1...	5660	0	0	0	0	0.00%	
5525	Unused Vacation Payment to Termi...	Auditory Impairments	15-207-100-1...	5660	0	0	0	0	0.00%	
5540	Purchased Professional-Educationa...	Auditory Impairments	15-207-100-3...	5660	0	0	0	0	0.00%	
5560	Purchased Technical Services	Auditory Impairments	15-207-100-3...	5660	0	0	0	0	0.00%	
5580	Other Purchased Services (400-50...	Auditory Impairments	15-207-100-5...	5660	0	0	0	0	0.00%	
5600	General Supplies	Auditory Impairments	15-207-100-6...	5660	0	0	0	0	0.00%	
5620	Textbooks	Auditory Impairments	15-207-100-6...	5660	0	0	0	0	0.00%	
5640	Other Objects	Auditory Impairments	15-207-100-8...	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	15-209-100-1...	6160	0	0	0	0	0.00%	
6020	Other Salaries for Instruction	Behavioral Disabilities	15-209-100-1...	6160	0	0	0	0	0.00%	
6025	Unused Vacation Payment to Termi...	Behavioral Disabilities	15-209-100-1...	6160	0	0	0	0	0.00%	
6040	Purchased Professional-Educationa...	Behavioral Disabilities	15-209-100-3...	6160	0	0	0	0	0.00%	
6060	Purchased Technical Services	Behavioral Disabilities	15-209-100-3...	6160	0	0	0	0	0.00%	
6080	Other Purchased Services (400-50...	Behavioral Disabilities	15-209-100-5...	6160	0	0	0	0	0.00%	
6100	General Supplies	Behavioral Disabilities	15-209-100-6...	6160	0	0	0	0	0.00%	
6120	Textbooks	Behavioral Disabilities	15-209-100-6...	6160	0	0	0	0	0.00%	
6140	Other Objects	Behavioral Disabilities	15-209-100-8...	6160	0	0	0	0	0.00%	
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	0	0	0	0	0.00%	
6500	Salaries of Teachers	Multiple Disabilities	15-212-100-1...	6660	0	0	0	0	0.00%	
6520	Other Salaries for Instruction	Multiple Disabilities	15-212-100-1...	6660	0	0	0	0	0.00%	
6525	Unused Vacation Payment to Termi...	Multiple Disabilities	15-212-100-1...	6660	0	0	0	0	0.00%	

Lin...	Title	Sub Title	Account	Sum To ...	2017-18	2018-19	2019-20	Difference	Difference %	Explanation(applicable to advertised lines)
6540	Purchased Professional-Educationa...	Multiple Disabilities	15-212-100-3...	6660	0	0	0	0	0.00%	
6560	Purchased Technical Services	Multiple Disabilities	15-212-100-3...	6660	0	0	0	0	0.00%	
6580	Other Purchased Services (400-50...	Multiple Disabilities	15-212-100-5...	6660	0	0	0	0	0.00%	
6600	General Supplies	Multiple Disabilities	15-212-100-6...	6660	0	0	0	0	0.00%	
6620	Textbooks	Multiple Disabilities	15-212-100-6...	6660	0	0	0	0	0.00%	
6640	Other Objects	Multiple Disabilities	15-212-100-8...	6660	0	0	0	0	0.00%	
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	0	0	0	0.00%	
7000	Salaries of Teachers	Resource Room/Resource ...	15-213-100-1...	7160	172,524	182,791	194,980	12,189	6.67%	
7020	Other Salaries for Instruction	Resource Room/Resource ...	15-213-100-1...	7160	0	0	0	0	0.00%	
7025	Unused Vacation Payment to Termi...	Resource Room/Resource ...	15-213-100-1...	7160	0	0	0	0	0.00%	
7040	Purchased Professional-Educationa...	Resource Room/Resource ...	15-213-100-3...	7160	0	0	0	0	0.00%	
7060	Purchased Technical Services	Resource Room/Resource ...	15-213-100-3...	7160	0	0	0	0	0.00%	
7080	Other Purchased Services (400-50...	Resource Room/Resource ...	15-213-100-5...	7160	0	0	0	0	0.00%	
7100	General Supplies	Resource Room/Resource ...	15-213-100-6...	7160	2,445	3,000	500	-2,500	-83.33%	
7120	Textbooks	Resource Room/Resource ...	15-213-100-6...	7160	0	0	0	0	0.00%	
7140	Other Objects	Resource Room/Resource ...	15-213-100-8...	7160	0	0	0	0	0.00%	
7160	TOTAL RESOURCE ROOM/RESO...	Resource Room/Resource ...		10300	174,969	185,791	195,480	9,689	5.21%	Increase is due to increased program and curriculum activities
7500	Salaries of Teachers	Autism	15-214-100-1...	7660	0	0	0	0	0.00%	
7520	Other Salaries for Instruction	Autism	15-214-100-1...	7660	0	0	0	0	0.00%	
7525	Unused Vacation Payment to Termi...	Autism	15-214-100-1...	7660	0	0	0	0	0.00%	
7540	Purchased Professional-Educationa...	Autism	15-214-100-3...	7660	0	0	0	0	0.00%	
7560	Purchased Technical Services	Autism	15-214-100-3...	7660	0	0	0	0	0.00%	
7580	Other Purchased Services (400-50...	Autism	15-214-100-5...	7660	0	0	0	0	0.00%	
7600	General Supplies	Autism	15-214-100-6...	7660	0	0	0	0	0.00%	
7620	Textbooks	Autism	15-214-100-6...	7660	0	0	0	0	0.00%	
7640	Other Objects	Autism	15-214-100-8...	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 ...	15-215-100-1...	8140	0	0	0	0	0.00%	
8020	Other Salaries for Instruction	Preschool Disabilities Part ...	15-215-100-1...	8140	0	0	0	0	0.00%	
8025	Unused Vacation Payment to Termi...	Preschool Disabilities Part ...	15-215-100-1...	8140	0	0	0	0	0.00%	
8040	Purchased Professional-Educationa...	Preschool Disabilities Part ...	15-215-100-3...	8140	0	0	0	0	0.00%	
8060	Purchased Technical Services	Preschool Disabilities Part ...	15-215-100-3...	8140	0	0	0	0	0.00%	

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8080	Other Purchased Services (400-50...	Preschool Disabilities Part ...	15-215-100-5...	8140	0	0	0	0	0.00%	
8100	General Supplies	Preschool Disabilities Part ...	15-215-100-6...	8140	0	0	0	0	0.00%	
8120	Other Objects	Preschool Disabilities Part ...	15-215-100-8...	8140	0	0	0	0	0.00%	
8140	TOTAL PRESCHOOL DISABILITIE...	Preschool Disabilities Part ...		10300	0	0	0	0	0.00%	
8500	Salaries of Teachers	Preschool Disabilities Full T...	15-216-100-1...	8640	0	0	0	0	0.00%	
8520	Other Salaries for Instruction	Preschool Disabilities Full T...	15-216-100-1...	8640	0	0	0	0	0.00%	
8525	Unused Vacation Payment to Termi...	Preschool Disabilities Full T...	15-216-100-1...	8640	0	0	0	0	0.00%	
8540	Purchased Professional-Educationa...	Preschool Disabilities Full T...	15-216-100-3...	8640	0	0	0	0	0.00%	
8560	Purchased Technical Services	Preschool Disabilities Full T...	15-216-100-3...	8640	0	0	0	0	0.00%	
8580	Other Purchased Services (400-50...	Preschool Disabilities Full T...	15-216-100-5...	8640	0	0	0	0	0.00%	
8600	General Supplies	Preschool Disabilities Full T...	15-216-100-6...	8640	0	0	0	0	0.00%	
8620	Other Objects	Preschool Disabilities Full T...	15-216-100-8...	8640	0	0	0	0	0.00%	
8640	TOTAL PRESCHOOL DISABILITIE...	Preschool Disabilities Full T...		10300	0	0	0	0	0.00%	
10...	Salaries of Teachers	Cognitive - Severe	15-222-100-1...	10150	0	0	0	0	0.00%	
10...	Other Salaries for Instruction	Cognitive - Severe	15-222-100-1...	10150	0	0	0	0	0.00%	
10...	Unused Vacation Payment to Termi...	Cognitive - Severe	15-222-100-1...	10150	0	0	0	0	0.00%	
10...	Purchased Professional-Educationa...	Cognitive - Severe	15-222-100-3...	10150	0	0	0	0	0.00%	
10...	Purchased Technical Services	Cognitive - Severe	15-222-100-3...	10150	0	0	0	0	0.00%	
10...	Other Purchased Services (400-50...	Cognitive - Severe	15-222-100-5...	10150	0	0	0	0	0.00%	
10...	General Supplies	Cognitive - Severe	15-222-100-6...	10150	0	0	0	0	0.00%	
10...	Textbooks	Cognitive - Severe	15-222-100-6...	10150	0	0	0	0	0.00%	
10...	Other Objects	Cognitive - Severe	15-222-100-8...	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	174,969	185,791	195,480	9,689	5.21%	Increase is due to increased program and curriculum activities
11...	Salaries of Teachers	Basic Skills/Remedial	15-230-100-1...	11160	0	0	0	0	0.00%	
11...	Other Salaries for Instruction	Basic Skills/Remedial	15-230-100-1...	11160	0	0	0	0	0.00%	
11...	Unused Vacation Payment to Termi...	Basic Skills/Remedial	15-230-100-1...	11160	0	0	0	0	0.00%	
11...	Purchased Professional-Educationa...	Basic Skills/Remedial	15-230-100-3...	11160	0	0	0	0	0.00%	
11...	Purchased Technical Services	Basic Skills/Remedial	15-230-100-3...	11160	0	0	0	0	0.00%	
11...	Other Purchased Services (400-50...	Basic Skills/Remedial	15-230-100-5...	11160	0	0	0	0	0.00%	
11...	General Supplies	Basic Skills/Remedial	15-230-100-6...	11160	0	0	0	0	0.00%	
11...	Textbooks	Basic Skills/Remedial	15-230-100-6...	11160	0	0	0	0	0.00%	

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11...	Other Objects	Basic Skills/Remedial	15-230-100-8...	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	15-240-100-1...	12160	118,206	122,595	130,631	8,036	6.55%	
12...	Other Salaries for Instruction	Bilingual Education	15-240-100-1...	12160	0	0	0	0	0.00%	
12...	Unused Vacation Payment to Termi...	Bilingual Education	15-240-100-1...	12160	0	0	0	0	0.00%	
12...	Purchased Professional-Educationa...	Bilingual Education	15-240-100-3...	12160	0	0	0	0	0.00%	
12...	Purchased Technical Services	Bilingual Education	15-240-100-3...	12160	0	0	0	0	0.00%	
12...	Other Purchased Services (400-50...	Bilingual Education	15-240-100-5...	12160	0	0	0	0	0.00%	
12...	General Supplies	Bilingual Education	15-240-100-6...	12160	2,943	3,000	996	-2,004	-66.80%	
12...	Textbooks	Bilingual Education	15-240-100-6...	12160	0	0	0	0	0.00%	
12...	Other Objects	Bilingual Education	15-240-100-8...	12160	0	0	0	0	0.00%	
12...	TOTAL BILINGUAL EDUCATION -	Bilingual Education		72260	121,149	125,595	131,627	6,032	4.80%	Increase is due to increased program and curriculum activities
13...	Salaries of Teachers	Vocational Programs-Local	15-3XX-100-...	13160	0	0	0	0	0.00%	
13...	Other Salaries for Instruction	Vocational Programs-Local	15-3XX-100-...	13160	0	0	0	0	0.00%	
13...	Unused Vacation Payment to Termi...	Vocational Programs-Local	15-3XX-100-...	13160	0	0	0	0	0.00%	
13...	Purchased Professional-Educationa...	Vocational Programs-Local	15-3XX-100-...	13160	0	0	0	0	0.00%	
13...	Purchased Technical Services	Vocational Programs-Local	15-3XX-100-...	13160	0	0	0	0	0.00%	
13...	Other Purchased Services (400-50...	Vocational Programs-Local	15-3XX-100-...	13160	0	0	0	0	0.00%	
13...	General Supplies	Vocational Programs-Local	15-3XX-100-...	13160	0	0	0	0	0.00%	
13...	Textbooks	Vocational Programs-Local	15-3XX-100-...	13160	0	0	0	0	0.00%	
13...	Other Objects	Vocational Programs-Local	15-3XX-100-...	13160	0	0	0	0	0.00%	
13...	TOTAL VOCATIONAL PROGRAM...	Vocational Programs-Local	15-3XX-100-...	72260	0	0	0	0	0.00%	
17...	Salaries	SCHOOL-SPON. CO/EXT...	15-401-100-1...	17100	7,432	12,110	12,110	0	0.00%	
17...	Unused Vacation Payment to Termi...	SCHOOL-SPON. CO/EXT...	15-401-100-1...	17100	0	0	0	0	0.00%	
17...	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXT...	15-401-100-5...	17100	0	0	0	0	0.00%	
17...	Supplies and Materials	SCHOOL-SPON. CO/EXT...	15-401-100-6...	17100	0	0	0	0	0.00%	
17...	Other Objects	SCHOOL-SPON. CO/EXT...	15-401-100-8...	17100	0	0	0	0	0.00%	
17...	TOTAL SCHOOL-SPON. CO/EXTR...	SCHOOL-SPON. CO/EXT...	15-401-100-...	72260	7,432	12,110	12,110	0	0.00%	
17...	Salaries	SCHOOL-SPONSORED A...	15-402-100-1...	17600	0	0	0	0	0.00%	
17...	Unused Vacation Payment to Termi...	SCHOOL-SPONSORFD A	15-402-100-1...	17600	0	0	0	0	0.00%	
17...	Purchased Services (300-500 series)	SCHOOL-SPONSORED A...	15-402-100-5...	17600	0	0	0	0	0.00%	
17...	Supplies and Materials	SCHOOL-SPONSORED A...	15-402-100-6...	17600	0	0	0	0	0.00%	

Lin...	Title	Sub Title	Account	Sum To ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
17...	Other Objects	SCHOOL-SPONSORED A...	15-402-100-8...	17600	0	0	0	0	0.00%	
17...	TOTAL SCHOOL-SPONSORED A...	SCHOOL-SPONSORED A...	15-402-100-...	72260	0	0	0	0	0.00%	
19...	Salaries of Teachers	BEFORE/AFTER SCHOOL...	15-421-100-1...	19160	0	0	0	0	0.00%	
19...	Other Salaries of Instruction	BEFORE/AFTER SCHOOL...	15-421-100-1...	19160	0	0	0	0	0.00%	
19...	Salaries of Teacher Tutors	BEFORE/AFTER SCHOOL...	15-421-100-1...	19160	0	0	0	0	0.00%	
19...	Salaries of Reading Specialists	BEFORE/AFTER SCHOOL...	15-421-100-1...	19160	0	0	0	0	0.00%	
19...	Unused Vacation Payment to Termi...	BEFORE/AFTER SCHOOL...	15-421-100-1...	19160	0	0	0	0	0.00%	
19...	Purchased Professional & Technica...	BEFORE/AFTER SCHOOL...	15-421-100-3...	19160	0	0	0	0	0.00%	
19...	Other Purchased Services (400-50...	BEFORE/AFTER SCHOOL...	15-421-100-5...	19160	0	0	0	0	0.00%	
19...	Supplies & Materials	BEFORE/AFTER SCHOOL...	15-421-100-6...	19160	0	0	0	0	0.00%	
19...	Other Objects	BEFORE/AFTER SCHOOL...	15-421-100-8...	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...	15-421-200-1...	19600	0	0	0	0	0.00%	
19...	Unused Vacation Payment to Termi...	BEFORE/AFTER SCHOOL...	15-421-200-1...	19600	0	0	0	0	0.00%	
19...	Purchased Professional and Techni...	BEFORE/AFTER SCHOOL...	15-421-200-3...	19600	0	0	0	0	0.00%	
19...	Purchased Services (400-500 series)	BEFORE/AFTER SCHOOL...	15-421-200-5...	19600	0	0	0	0	0.00%	
19...	Supplies and Materials	BEFORE/AFTER SCHOOL...	15-421-200-6...	19600	0	0	0	0	0.00%	
19...	Other Objects	BEFORE/AFTER SCHOOL...	15-421-200-8...	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...	15-422-100-1...	20180	0	0	0	0	0.00%	
20...	Other Salaries of Instruction	SUMMER SCHOOL - INST...	15-422-100-1...	20180	0	0	0	0	0.00%	
20...	Salaries of Teacher Tutors	SUMMER SCHOOL - INST...	15-422-100-1...	20180	0	0	0	0	0.00%	
20...	Salaries of Reading Specialists	SUMMER SCHOOL - INST...	15-422-100-1...	20180	0	0	0	0	0.00%	
20...	Unused Vacation Payment to Termi...	SUMMER SCHOOL - INST...	15-422-100-1...	20180	0	0	0	0	0.00%	
20...	Purchased Professional & Technica...	SUMMER SCHOOL - INST...	15-422-100-3...	20180	0	0	0	0	0.00%	
20...	Other Purchased Services (400-50...	SUMMER SCHOOL - INST...	15-422-100-5...	20180	0	0	0	0	0.00%	
20...	General Supplies	SUMMER SCHOOL - INST...	15-422-100-6...	20180	0	0	0	0	0.00%	
20...	Textbooks	SUMMER SCHOOL - INST...	15-422-100-6...	20180	0	0	0	0	0.00%	
20...	Other Objects	SUMMER SCHOOL - INST...	15-422-100-8...	20180	0	0	0	0	0.00%	
20...	TOTAL SUMMER SCHOOL - INST...			20620	0	0	0	0	0.00%	
20...	Salaries	SUMMER SCHOOL - SUP...	15-422-200-1...	20600	0	0	0	0	0.00%	

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20...	Unused Vacation Payment to Termi...	SUMMER SCHOOL - SUP...	15-422-200-1...	20600	0	0	0	0	0.00%	
20...	Purchased Professional and Techni...	SUMMER SCHOOL - SUP...	15-422-200-3...	20600	0	0	0	0	0.00%	
20...	Purchased Services (400-500 series)	SUMMER SCHOOL - SUP...	15-422-200-5...	20600	0	0	0	0	0.00%	
20...	Supplies and Materials	SUMMER SCHOOL - SUP...	15-422-200-6...	20600	0	0	0	0	0.00%	
20...	Other Objects	SUMMER SCHOOL - SUP...	15-422-200-8...	20600	0	0	0	0	0.00%	
20...	TOTAL SUMMER SCHOOL - SUP...	SUMMER SCHOOL - SUP...		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 ...	15-423-100-1...	21180	0	0	0	0	0.00%	
21...	Other Salaries of Instruction	INSTRUCTIONAL ALT ED ...	15-423-100-1...	21180	0	0	0	0	0.00%	
21...	Salaries of Teacher Tutors	INSTRUCTIONAL ALT ED ...	15-423-100-1...	21180	0	0	0	0	0.00%	
21...	Salaries of Reading Specialists	INSTRUCTIONAL ALT ED ...	15-423-100-1...	21180	0	0	0	0	0.00%	
21...	Unused Vacation Payment to Termi...	INSTRUCTIONAL ALT ED ...	15-423-100-1...	21180	0	0	0	0	0.00%	
21...	Purchased Professional & Technica...	INSTRUCTIONAL ALT ED ...	15-423-100-3...	21180	0	0	0	0	0.00%	
21...	Other Purchased Services (400-50...	INSTRUCTIONAL ALT ED ...	15-423-100-5...	21180	0	0	0	0	0.00%	
21...	General Supplies	INSTRUCTIONAL ALT ED ...	15-423-100-6...	21180	0	0	0	0	0.00%	
21...	Textbooks	INSTRUCTIONAL ALT ED ...	15-423-100-6...	21180	0	0	0	0	0.00%	
21...	Other Objects	INSTRUCTIONAL ALT ED ...	15-423-100-8...	21180	0	0	0	0	0.00%	
21...	TOTAL INSTRUCTIONAL ALT ED ...	INSTRUCTIONAL ALTERN...		21620	0	0	0	0	0.00%	
21...	Salaries	INSTRUCTIONAL ALTERN...	15-423-200-1...	21600	0	0	0	0	0.00%	
21...	Unused Vacation Payment to Termi...	INSTRUCTIONAL ALTERN...	15-423-200-1...	21600	0	0	0	0	0.00%	
21...	Purchased Professional and Techni...	INSTRUCTIONAL ALTERN...	15-423-200-3...	21600	0	0	0	0	0.00%	
21...	Purchased Services (400-500 series)	INSTRUCTIONAL ALTERN...	15-423-200-5...	21600	0	0	0	0	0.00%	
21...	Supplies and Materials	INSTRUCTIONAL ALTERN...	15-423-200-6...	21600	0	0	0	0	0.00%	
21...	Other Objects	INSTRUCTIONAL ALTERN...	15-423-200-8...	21600	0	0	0	0	0.00%	
21...	TOTAL INSTRUCTIONAL ALTERN...	INSTRUCTIONAL ALTERN...		21620	0	0	0	0	0.00%	
21...	TOTAL INSTRUCTIONAL ALTERN...			72260	0	0	0	0	0.00%	
22...	Salaries of Teachers	OTHER SUPPL/AT-RISK P...	15-424-100-1...	22180	0	0	0	0	0.00%	
22...	Other Salaries of Instruction	OTHER SUPPL/AT-RISK P...	15-424-100-1...	22180	0	0	0	0	0.00%	
22...	Salaries of Teacher Tutors	OTHER SUPPL/AT-RISK P...	15-424-100-1...	22180	0	0	0	0	0.00%	
22...	Salaries of Reading Specialists	OTHER SUPPL/AT-RISK P...	15-424-100-1...	22180	0	0	0	0	0.00%	
22...	Unused Vacation Payment to Termi...	OTHER SUPPL/AT-RISK P...	15-424-100-1...	22180	0	0	0	0	0.00%	
22...	Purchased Professional & Technica...	OTHER SUPPL/AT-RISK P...	15-424-100-3...	22180	0	0	0	0	0.00%	

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22...	Other Purchased Services (400-50...	OTHER SUPPL/AT-RISK P...	15-424-100-5...	22180	0	0	0	0	0.00%	
22...	General Supplies	OTHER SUPPL/AT-RISK P...	15-424-100-6...	22180	0	0	0	0	0.00%	
22...	Textbooks	OTHER SUPPL/AT-RISK P...	15-424-100-6...	22180	0	0	0	0	0.00%	
22...	Other Objects	OTHER SUPPL/AT-RISK P...	15-424-100-8...	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...	15-424-200-1...	22600	0	0	0	0	0.00%	
22...	Unused Vacation Payment to Termi...	OTHER SUPPL/AT-RISK P...	15-424-200-1...	22600	0	0	0	0	0.00%	
22...	Purchased Professional and Techni...	OTHER SUPPL/AT-RISK P...	15-424-200-3...	22600	0	0	0	0	0.00%	
22...	Purchased Services (400-500 series)	OTHER SUPPL/AT-RISK P...	15-424-200-5...	22600	0	0	0	0	0.00%	
22...	Supplies and Materials	OTHER SUPPL/AT-RISK P...	15-424-200-6...	22600	0	0	0	0	0.00%	
22...	Other Objects	OTHER SUPPL/AT-RISK P...	15-424-200-8...	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/...	OTHER SUPPL/AT-RISK P...		72260	0	0	0	0	0.00%	
23...	Salaries of Teachers	OTHER ALTERNATIVE ED...	15-425-100-1...	23180	0	0	0	0	0.00%	
23...	Other Salaries of Instruction	OTHER ALTERNATIVE ED...	15-425-100-1...	23180	0	0	0	0	0.00%	
23...	Salaries of Teacher Tutors	OTHER ALTERNATIVE ED...	15-425-100-1...	23180	0	0	0	0	0.00%	
23...	Salaries of Reading Specialists	OTHER ALTERNATIVE ED...	15-425-100-1...	23180	0	0	0	0	0.00%	
23...	Unused Vacation Payment to Termi...	OTHER ALTERNATIVE ED...	15-425-100-1...	23180	0	0	0	0	0.00%	
23...	Purchased Professional & Technica...	OTHER ALTERNATIVE ED...	15-425-100-3...	23180	0	0	0	0	0.00%	
23...	Other Purchased Services (400-50...	OTHER ALTERNATIVE ED...	15-425-100-5...	23180	0	0	0	0	0.00%	
23...	General Supplies	OTHER ALTERNATIVE ED...	15-425-100-6...	23180	0	0	0	0	0.00%	
23...	Textbooks	OTHER ALTERNATIVE ED...	15-425-100-6...	23180	0	0	0	0	0.00%	
23...	Other Objects	OTHER ALTERNATIVE ED...	15-425-100-8...	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...	15-425-200-1...	23600	0	0	0	0	0.00%	
23...	Unused Vacation Payment to Termi...	OTHER ALTERNATIVE ED...	15-425-200-1...	23600	0	0	0	0	0.00%	
23...	Purchased Professional and Techni...	OTHER ALTERNATIVE ED...	15-425-200-3...	23600	0	0	0	0	0.00%	
23...	Purchased Services (400-500 series)	OTHER ALTERNATIVE ED...	15-425-200-5...	23600	0	0	0	0	0.00%	
23...	Supplies and Materials	OTHER ALTERNATIVE ED...	15-425-200-6...	23600	0	0	0	0	0.00%	
23...	Other Objects	OTHER ALTERNATIVE ED...	15-425-200-8...	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%	

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25...	Salaries	OTHER INSTRUCTIONAL ...	15-4XX-100-...	25100	0	0	0	0	0.00%	
25...	Unused Vacation Payment to Termi...	OTHER INSTRUCTIONAL ...	15-4XX-100-...	25100	0	0	0	0	0.00%	
25...	Purchased Services (300-500 series)	OTHER INSTRUCTIONAL ...	15-4XX-100-...	25100	0	0	0	0	0.00%	
25...	Supplies and Materials	OTHER INSTRUCTIONAL ...	15-4XX-100-...	25100	0	0	0	0	0.00%	
25...	Other Objects	OTHER INSTRUCTIONAL ...	15-4XX-100-...	25100	0	0	0	0	0.00%	
25...	TOTAL OTHER INSTRUCTIONAL ...	OTHER INSTRUCTIONAL ...	15-4XX-100-...	72260	0	0	0	0	0.00%	
29...	Salaries	UNDIST. EXPEND.-ATTEN...	15-000-211-1...	29680	0	0	0	0	0.00%	
29...	Salaries of Drop-Out Prevention Off...	UNDIST. EXPEND.-ATTEN...	15-000-211-1...	29680	0	0	0	0	0.00%	
29...	Salaries of Family Support Teams	UNDIST. EXPEND.-ATTEN...	15-000-211-1...	29680	0	0	0	0	0.00%	
29...	Salaries of Family Liaisons/Comm ...	UNDIST. EXPEND.-ATTEN...	15-000-211-1...	29680	0	0	0	0	0.00%	
29...	Salaries of Community/School Coord...	UNDIST. EXPEND.-ATTEN...	15-000-211-1...	29680	0	0	0	0	0.00%	
29...	Unused Vacation Payment to Termi...	UNDIST. EXPEND.-ATTEN...	15-000-211-1...	29680	0	0	0	0	0.00%	
29...	Purchased Professional and Techni...	UNDIST. EXPEND.-ATTEN...	15-000-211-3...	29680	0	0	0	0	0.00%	
29...	Other Purchased Services (400-50...	UNDIST. EXPEND.-ATTEN...	15-000-211-5...	29680	0	0	0	0	0.00%	
29...	Supplies and Materials	UNDIST. EXPEND.-ATTEN...	15-000-211-6...	29680	0	0	0	0	0.00%	
29...	Other Objects	UNDIST. EXPEND.-ATTEN...	15-000-211-8...	29680	0	0	0	0	0.00%	
29...	TOTAL UNDIST. EXPEND.-ATTEN...	UNDIST. EXPEND.-ATTEN...		72140	0	0	0	0	0.00%	
30...	Salaries	UNDIST. EXPENDITURES...	15-000-213-1...	30620	55,332	58,433	62,559	4,126	7.06%	
30...	Salaries of Social Services Coordin...	UNDIST. EXPENDITURES...	15-000-213-1...	30620	0	0	0	0	0.00%	
30...	Unused Vacation Payment to Termi...	UNDIST. EXPENDITURES...	15-000-213-1...	30620	0	0	0	0	0.00%	
30...	Purchased Professional and Techni...	UNDIST. EXPENDITURES...	15-000-213-3...	30620	0	0	0	0	0.00%	
30...	Other Purchased Services (400-50...	UNDIST. EXPENDITURES...	15-000-213-5...	30620	0	0	0	0	0.00%	
30...	Supplies and Materials	UNDIST. EXPENDITURES...	15-000-213-6...	30620	1,472	1,500	500	-1,000	-66.67%	
30...	Other Objects	UNDIST. EXPENDITURES...	15-000-213-8...	30620	0	0	0	0	0.00%	
30...	TOTAL UNDIST. EXPENDITURES ...	UNDIST. EXPENDITURES...		72140	56,804	59,933	63,059	3,126	5.22%	Increase is due to increased program reallocation of curriculum activities
41...	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUID...	15-000-218-1...	41660	60,852	62,845	67,512	4,667	7.43%	
41...	Salaries of Secretarial and Clerical ...	UNDIST. EXPEND. - GUID...	15-000-218-1...	41660	0	0	0	0	0.00%	
41...	Other Salaries	UNDIST. EXPEND. - GUID...	15-000-218-1...	41660	0	0	0	0	0.00%	
41...	Unused Vacation Payment to Termi...	UNDIST. EXPEND. - GUID...	15-000-218-1...	41660	0	0	0	0	0.00%	
41...	Purchased Professional - Education...	UNDIST. EXPEND. - GUID...	15-000-218-3...	41660	0	0	0	0	0.00%	
41...	Other Purchased Prof. and Tech. S...	UNDIST. EXPEND. - GUID...	15-000-218-3...	41660	0	0	0	0	0.00%	
41...	Other Purchased Services (400-50...	UNDIST. EXPEND. - GUID...	15-000-218-5...	41660	0	0	0	0	0.00%	

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41...	Supplies and Materials	UNDIST. EXPEND. - GUID...	15-000-218-6...	41660	0	500	500	0	0.00%	
41...	Other Objects	UNDIST. EXPEND. - GUID...	15-000-218-8...	41660	0	0	0	0	0.00%	
41...	TOTAL UNDIST. EXPENDITURES ...	UNDIST. EXPEND. - GUID...		72140	60,852	63,345	68,012	4,667	7.37%	Increase is due to increased program reallocation of curriculum activities
43...	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPRO...	15-000-221-1...	43200	0	0	0	0	0.00%	
43...	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPRO...	15-000-221-1...	43200	0	0	0	0	0.00%	
43...	Sal of Sec and Clerical Assist.	UNDIST. EXPEND.-IMPRO...	15-000-221-1...	43200	0	0	0	0	0.00%	
43...	Other Salaries	UNDIST. EXPEND.-IMPRO...	15-000-221-1...	43200	0	0	0	0	0.00%	
43...	Unused Vacation Payment to Termi...	UNDIST. EXPEND.-IMPRO...	15-000-221-1...	43200	0	0	0	0	0.00%	
43...	Sal of Facilitators, Math & Literacy ...	UNDIST. EXPEND.-IMPRO...	15-000-221-1...	43200	0	0	0	0	0.00%	
43...	Purchased Prof- Educational Servic...	UNDIST. EXPEND.-IMPRO...	15-000-221-3...	43200	0	0	0	0	0.00%	
43...	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMPRO...	15-000-221-3...	43200	0	0	0	0	0.00%	
43...	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPRO...	15-000-221-5...	43200	0	0	0	0	0.00%	
43...	Supplies and Materials	UNDIST. EXPEND.-IMPRO...	15-000-221-6...	43200	0	0	0	0	0.00%	
43...	Other Objects	UNDIST. EXPEND.-IMPRO...	15-000-221-8...	43200	0	0	0	0	0.00%	
43...	TOTAL UNDIST. EXPEND.-IMPRO...	UNDIST. EXPEND.-IMPRO...		72140	0	0	0	0	0.00%	
43...	Salaries	UNDIST EXPEND-EDU. M...	15-000-222-1...	43620	62,863	65,875	76,783	10,908	16.56%	
43...	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. M...	15-000-222-1...	43620	55,863	58,322	62,340	4,018	6.89%	
43...	Unused Vacation Payment to Termi...	UNDIST EXPEND-EDU. M...	15-000-222-1...	43620	0	0	0	0	0.00%	
43...	Purchased Professional and Techni...	UNDIST EXPEND-EDU. M...	15-000-222-3...	43620	0	150	170	20	13.33%	
43...	Other Purchased Services (400-50...	UNDIST EXPEND-EDU. M...	15-000-222-5...	43620	0	0	0	0	0.00%	
43...	Supplies and Materials	UNDIST EXPEND-EDU. M...	15-000-222-6...	43620	1,986	2,000	2,000	0	0.00%	
43...	Other Objects	UNDIST EXPEND-EDU. M...	15-000-222-8...	43620	9,844	10,503	2,879	-7,624	-72.59%	
43...	TOTAL UNDIST. EXPEND.-EDU. ...	UNDIST EXPEND-EDU. M...		72140	130,556	136,850	144,172	7,322	5.35%	Increase due to reallocation of Instructional curriculum activities
44...	Purchased Professional - Education...	UNDIST. EXP.-INSTR. ST...	15-000-223-3...	44180	0	0	0	0	0.00%	
44...	Other Purchased Prof. and Tech. S...	UNDIST. EXP.-INSTR. ST...	15-000-223-3...	44180	0	0	0	0	0.00%	
44...	Other Purchased Services (400-50...	UNDIST. EXP.-INSTR. ST...	15-000-223-5...	44180	0	0	0	0	0.00%	
44...	Supplies and Materials	UNDIST. EXP.-INSTR. ST...	15-000-223-6...	44180	0	0	0	0	0.00%	
44...	Other Objects	UNDIST. EXP.-INSTR. ST...	15-000-223-8...	44180	0	0	0	0	0.00%	
44...	TOTAL UNDIST. EXPEND.-INSTR....	UNDIST. EXP.-INSTR. ST...		72140	0	0	0	0	0.00%	
46...	Salaries of Principals/Asst. Principa...	UNDIST. EXPEND.-SUPP...	15-000-240-1...	46160	217,830	235,619	252,087	16,468	6.99%	
46...	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUPP...	15-000-240-1...	46160	0	0	0	0	0.00%	
46...	Salaries of Secretarial and Clerical ...	UNDIST. EXPEND.-SUPP...	15-000-240-1...	46160	59,539	60,354	61,046	692	1.15%	

Lin...	Title	Sub Title	Account	Sum To ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
46...	Other Salaries	UNDIST. EXPEND.-SUPP...	15-000-240-1...	46160	0	0	0	0	0.00%	
46...	Unused Vacation Payment to Termi...	UNDIST. EXPEND.-SUPP...	15-000-240-1...	46160	0	0	0	0	0.00%	
46...	Purchased Professional and Techni...	UNDIST. EXPEND.-SUPP...	15-000-240-3...	46160	0	0	500	500	100.00%	
46...	Other Purchased Services (400-50...	UNDIST. EXPEND.-SUPP...	15-000-240-5...	46160	0	0	1,000	1,000	100.00%	
46...	Supplies and Materials	UNDIST. EXPEND.-SUPP...	15-000-240-6...	46160	3,371	3,615	3,300	-315	-8.71%	
46...	Other Objects	UNDIST. EXPEND.-SUPP...	15-000-240-8...	46160	0	0	0	0	0.00%	
46...	TOTAL UNDIST. EXPEND.-SUPP...	UNDIST. EXPEND.-SUPP...		72140	280,740	299,588	317,933	18,345	6.12%	Increase is due to increased program and curriculum activities
49...	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTO...	15-000-262-1...	49340	0	0	0	0	0.00%	
49...	General Supplies	UNDIST EXPEND-CUSTO...	15-000-262-6...	49340	0	0	0	0	0.00%	
49...	TOTAL UNDIST. EXPEND. - CUST...	UNDIST EXPEND-CUSTO...		51120	0	0	0	0	0.00%	
51...	Salaries	UNDIST EXPEND-SECURI...	15-000-266-1...	51100	35,892	34,655	65,779	31,124	89.81%	
51...	Unused Vacation Payment to Termi...	UNDIST EXPEND-SECURI...	15-000-266-1...	51100	0	0	0	0	0.00%	
51...	Purchased Professional and Techni...	UNDIST EXPEND-SECURI...	15-000-266-3...	51100	0	0	0	0	0.00%	
51...	Cleaning, Repair, and Maintenance...	UNDIST EXPEND-SECURI...	15-000-266-4...	51100	0	0	0	0	0.00%	
51...	General Supplies	UNDIST EXPEND-SECURI...	15-000-266-6...	51100	457	250	250	0	0.00%	
51...	Other Objects	UNDIST EXPEND-SECURI...	15-000-266-8...	51100	0	0	0	0	0.00%	
51...	TOTAL SECURITY	UNDIST EXPEND-SECURI...		51120	36,349	34,905	66,029	31,124	89.17%	Additional security cost due to increased activities.
51...	TOTAL UNDIST. EXPEND.-OPER. ...			72140	36,349	34,905	66,029	31,124	89.17%	Increase due to reallocation of programs and instructional activities
52...	Contr Serv(Oth. than Bet Home & S...	UNDIST EXPEND-Student ...	15-000-270-5...	52480	8,031	9,537	6,250	-3,287	-34.47%	
52...	TOTAL UNDIST. EXPEND.-STUDE...			72140	8,031	9,537	6,250	-3,287	-34.47%	
71...	Group Insurance	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	
71...	Social Security Contributions	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	
71...	T.P.A.F. Contributions - ERIP	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contributions - P...	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contributions - E...	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contrib. - Deferre...	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contributions - R...	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	
71...	Unemployment Compensation	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	
71...	Workmen's Compensation	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	
71...	Health Benefits	UNALLOCATED BENEFITS	15-000-291-2...	71240	819,960	912,143	874,109	-38,034	-4.17%	
71...	Tuition Reimbursement	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	
71...	Other Employee Benefits	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	

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71...	Unused Sick Payment to Terminate...	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	
71...	Unused Vacation Pmt to Terminate...	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	
71...	Unused Sick Payment to Terminate...	UNALLOCATED BENEFITS	15-000-291-2...	71240	0	0	0	0	0.00%	
71...	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	819,960	912,143	874,109	-38,034	-4.17%	
71...	TOTAL PERSONAL SERVICES - E...			72140	819,960	912,143	874,109	-38,034	-4.17%	Reduction and reallocation in Appropriation of FTEs and resources to he...
72...	TOTAL UNDISTRIBUTED EXPEN...			72260	1,393,292	1,516,301	1,539,564	23,263	1.53%	
72...	TOTAL GENERAL CURRENT EXP...			84060	3,279,177	3,597,174	3,607,395	10,221	0.28%	
73...	Kindergarten	EQUIPMENT	15-110-100-7...	75880	0	0	0	0	0.00%	
73...	Grades 1-5	EQUIPMENT	15-120-100-7...	75880	0	0	0	0	0.00%	
73...	Grades 6-8	EQUIPMENT	15-130-100-7...	75880	0	0	0	0	0.00%	
73...	Grades 9-12	EQUIPMENT	15-140-100-7...	75880	0	0	0	0	0.00%	
74...	Cognitive - Mild	EQUIPMENT	15-201-100-7...	75880	0	0	0	0	0.00%	
74...	Cognitive - Moderate	EQUIPMENT	15-202-100-7...	75880	0	0	0	0	0.00%	
74...	Learning and/or Language Disabili...	EQUIPMENT	15-204-100-7...	75880	0	0	0	0	0.00%	
74...	Visual Impairments	EQUIPMENT	15-206-100-7...	75880	0	0	0	0	0.00%	
74...	Auditory Impairments	EQUIPMENT	15-207-100-7...	75880	0	0	0	0	0.00%	
74...	Behavioral Disabilities	EQUIPMENT	15-209-100-7...	75880	0	0	0	0	0.00%	
74...	Multiple Disabilities	EQUIPMENT	15-212-100-7...	75880	0	0	0	0	0.00%	
74...	Resource Room/Resource Center	EQUIPMENT	15-213-100-7...	75880	0	0	0	0	0.00%	
74...	Autism	EQUIPMENT	15-214-100-7...	75880	0	0	0	0	0.00%	
74...	Preschool Disabillities - Part-Time	EQUIPMENT	15-215-100-7...	75880	0	0	0	0	0.00%	
74...	Preschool Disabilities - Full-Time	EQUIPMENT	15-216-100-7...	75880	0	0	0	0	0.00%	
74...	Cognitive - Severe	EQUIPMENT	15-222-100-7...	75880	0	0	0	0	0.00%	
74...	Basic Skills/Remedial - Instruction	EQUIPMENT	15-230-100-7...	75880	0	0	0	0	0.00%	
74...	Bilingual Education - Instruction	EQUIPMENT	15-240-100-7...	75880	0	0	0	0	0.00%	
75...	Vocational Programs - Local - Instr...	EQUIPMENT	15-3XX-100-...	75880	0	0	0	0	0.00%	
75...	At-Risk Programs	EQUIPMENT	15-42X-100-...	75880	0	0	0	0	0.00%	
75...	School-Sponsored and Other Instru...	EQUIPMENT	15-4XX-100-...	75880	0	0	0	0	0.00%	
75...	Undistributed Expenditures - Instruc...	EQUIPMENT	15-000-100-7...	75880	0	0	0	0	0.00%	
75...	Undist.Expend.-Support Serv.-Stud...	EQUIPMENT	15-000-210-7...	75880	0	0	0	0	0.00%	
75...	Undist.Expend.-Support Serv. - Inst...	EQUIPMENT	15-000-220-7...	75880	0	0	0	0	0.00%	
75...	Undistributed Expenditures - Schoo...	EQUIPMENT	15-000-240-7...	75880	0	0	0	0	0.00%	

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75...	Undist. Expend. - Security	EQUIPMENT	15-000-266-7...	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	3,279,177	3,597,174	3,607,395	10,221	0.28%	