



3880-CITY OF ORANGE TWP

Orange High School

Date : 05/08/2019 Time : 13:22:44

2019~20 School District Budget Statement - School Based Budget

Line#	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	5,587	0	0	0	0.00%	
1110	General Fund Contribution	SBB Revenue	15-5200	1230	9,634,180	9,756,936	10,526,670	769,734	7.89%	
1130	Other Restricted State Entitlements	SBB Revenue	15-32XX	1140	179,170	0	0	0	0.00%	
1140	Total From Restricted State Resourc...	SBB Revenue		1230	179,170	0	0	0	0.00%	
1150	Title I - Part A	SBB Revenue	15-4411-4...	1220	0	260,313	295,029	34,716	13.34%	
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	22,475	22,475	100.00%	
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	20,799	20,799	100.00%	
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	260,313	338,303	77,990	29.96%	
1230	Total SBB Resources	SBB Revenue			9,818,937	10,017,249	10,864,973	847,724	8.46%	
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	0	0	0	0	0.00%	
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	15-140-10...	3200	3,921,413	4,063,036	4,594,859	531,823	13.09%	
3000	Other Salaries for Instruction	Regular Program-Undistribut...	15-190-10...	3200	0	2,160	4,156	1,996	92.41%	
3005	Unused Vacation Payment to Termin...	Regular Program-Undistribut...	15-1XX-1...	3200	0	0	0	0	0.00%	
3020	Purchased Professional-Educational ...	Regular Program-Undistribut...	15-190-10...	3200	25,410	19,690	15,000	-4,690	-23.82%	
3040	Purchased Technical Services	Regular Program-Undistribut...	15-190-10...	3200	11,930	12,800	12,000	-800	-6.25%	
3060	Other Purchased Services (400-500 ...	Regular Program-Undistribut...	15-190-10...	3200	0	20,000	30,000	10,000	50.00%	
3080	General Supplies	Regular Program-Undistribut...	15-190-10...	3200	104,216	202,564	174,649	-27,915	-13.78%	
3100	Textbooks	Regular Program-Undistribut...	15-190-10...	3200	23,575	15,000	2,730	-12,270	-81.80%	
3120	Other Objects	Regular Program-Undistribut...	15-190-10...	3200	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
3200	TOTAL REGULAR PROGRAMS - IN...	Regular Program-Undistribut...		72260	4,086,544	4,335,250	4,833,394	498,144	11.49%	Increase is due to increased program activities and reallocation of programs.
3500	Salaries of Teachers	Cognitive-Mild	15-201-10...	3660	0	170,885	182,967	12,082	7.07%	
3520	Other Salaries for Instruction	Cognitive-Mild	15-201-10...	3660	0	156,178	175,485	19,307	12.36%	
3525	Unused Vacation Payment to Termin...	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3540	Purchased Professional-Educational ...	Cognitive-Mild	15-201-10...	3660	0	1,000	3,000	2,000	200.00%	
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	6,000	5,000	-1,000	-16.67%	
3600	General Supplies	Cognitive-Mild	15-201-10...	3660	0	2,000	6,000	4,000	200.00%	
3620	Textbooks	Cognitive-Mild	15-201-10...	3660	0	1,000	1,000	0	0.00%	
3640	Other Objects	Cognitive-Mild	15-201-10...	3660	0	9,000	2,000	-7,000	-77.78%	
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	0	346,063	375,452	29,389	8.49%	Increase is due to increased program activities and reallocation of programs
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...	Cognitive-Moderate	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	58,729	0	0	0	0.00%	
4520	Other Salaries for Instruction	Learning and Language Dis...	15-204-10...	4660	54,041	0	0	0	0.00%	
4525	Unused Vacation Payment to Termin...	Learning and Language Dis...	15-204-10...	4660	0	0	0	0	0.00%	
4540	Purchased Professional-Educational ...	Learning and Language Dis...	15-204-10...	4660	0	0	0	0	0.00%	
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	2,997	0	0	0	0.00%	
4600	General Supplies	Learning and Language Dis...	15-204-10...	4660	6,516	0	0	0	0.00%	
4620	Textbooks	Learning and Language Dis...	15-204-10...	4660	4,517	0	0	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	126,800	0	0	0	0.00%	
5000	Salaries of Teachers	Visual Impairments	15-206-10...	5160	0	0	0	0	0.00%	

Line#	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	15-206-10...	5160	0	0	0	0	0.00%	
5025	Unused Vacation Payment to Termin...	Visual Impairments	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...	Auditory Impairments	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	0	0	0	0	0.00%	
6020	Other Salaries for Instruction	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6025	Unused Vacation Payment to Termin...	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6040	Purchased Professional-Educational ...	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
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	0	0	0	0.00%	
6100	General Supplies	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6120	Textbooks	Behavioral Disabilities	15-209-10...	6160	0	0	0	0	0.00%	
6140	Other Objects	Behavioral Disabilities	15-209-10...	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	15-212-10...	6660	0	0	0	0	0.00%	
6520	Other Salaries for Instruction	Multiple Disabilities	15-212-10...	6660	0	0	20,551	20,551	100.00%	
6525	Unused Vacation Payment to Termin...	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2017-18	2018-19	2019-20	Difference	Difference %	Explanation(applicable to advertised lines)
6540	Purchased Professional-Educational ...	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6560	Purchased Technical Services	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6580	Other Purchased Services (400-500 ...	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6600	General Supplies	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6620	Textbooks	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6640	Other Objects	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	0	20,551	20,551	100.00%	
7000	Salaries of Teachers	Resource Room/Resource ...	15-213-10...	7160	680,540	698,658	687,749	-10,909	-1.56%	
7020	Other Salaries for Instruction	Resource Room/Resource ...	15-213-10...	7160	72,026	69,794	0	-69,794	-100.00%	
7025	Unused Vacation Payment to Termin...	Resource Room/Resource ...	15-213-10...	7160	0	0	0	0	0.00%	
7040	Purchased Professional-Educational ...	Resource Room/Resource ...	15-213-10...	7160	1,000	12,000	5,000	-7,000	-58.33%	
7060	Purchased Technical Services	Resource Room/Resource ...	15-213-10...	7160	0	1,000	1,000	0	0.00%	
7080	Other Purchased Services (400-500 ...	Resource Room/Resource ...	15-213-10...	7160	0	20,000	10,000	-10,000	-50.00%	
7100	General Supplies	Resource Room/Resource ...	15-213-10...	7160	7,166	6,000	2,000	-4,000	-66.67%	
7120	Textbooks	Resource Room/Resource ...	15-213-10...	7160	0	0	0	0	0.00%	
7140	Other Objects	Resource Room/Resource ...	15-213-10...	7160	0	24,000	24,000	0	0.00%	
7160	TOTAL RESOURCE ROOM/RESOU...	Resource Room/Resource ...		10300	760,732	831,452	729,749	-101,703	-12.23%	Decrease is due to deficiency in state aid revenue.
7500	Salaries of Teachers	Autism	15-214-10...	7660	103,674	0	0	0	0.00%	
7520	Other Salaries for Instruction	Autism	15-214-10...	7660	84,422	0	0	0	0.00%	
7525	Unused Vacation Payment to Termin...	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7540	Purchased Professional-Educational ...	Autism	15-214-10...	7660	0	2,000	1,000	-1,000	-50.00%	
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	5,500	5,000	-500	-9.09%	
7600	General Supplies	Autism	15-214-10...	7660	4,600	4,479	2,440	-2,039	-45.52%	
7620	Textbooks	Autism	15-214-10...	7660	0	3,000	1,000	-2,000	-66.67%	
7640	Other Objects	Autism	15-214-10...	7660	0	4,500	2,000	-2,500	-55.56%	
7660	TOTAL AUTISM	Autism		10300	192,696	19,479	11,440	-8,039	-41.27%	Decrease is due to deficiency in state aid revenue.
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...	Preschool Disabilities Part Ti...	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%	

Line#	Title	Sub Title	Account	Sum To ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
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...	Preschool Disabilities Full Ti...	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...	Cognitive - Severe	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	1,080,228	1,196,994	1,137,192	-59,802	-5.00%	Decrease is due to deficiency in state aid revenue.
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...	Basic Skills/Remedial	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%	

Line#	Title	Sub Title	Account	Sum To ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
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	376,285	332,478	358,179	25,701	7.73%	
12...	Other Salaries for Instruction	Bilingual Education	15-240-10...	12160	0	0	0	0	0.00%	
12...	Unused Vacation Payment to Termin...	Bilingual Education	15-240-10...	12160	0	0	0	0	0.00%	
12...	Purchased Professional-Educational ...	Bilingual Education	15-240-10...	12160	0	6,000	3,000	-3,000	-50.00%	
12...	Purchased Technical Services	Bilingual Education	15-240-10...	12160	0	1,000	1,000	0	0.00%	
12...	Other Purchased Services (400-500 ...	Bilingual Education	15-240-10...	12160	3,975	4,000	2,000	-2,000	-50.00%	
12...	General Supplies	Bilingual Education	15-240-10...	12160	5,493	6,195	4,189	-2,006	-32.38%	
12...	Textbooks	Bilingual Education	15-240-10...	12160	3,000	0	0	0	0.00%	
12...	Other Objects	Bilingual Education	15-240-10...	12160	0	9,000	5,000	-4,000	-44.44%	
12...	TOTAL BILINGUAL EDUCATION - I...	Bilingual Education		72260	388,753	358,673	373,368	14,695	4.10%	
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...	Vocational Programs-Local I...	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	54,263	58,704	66,615	7,911	13.48%	
17...	Unused Vacation Payment to Termin...	SCHOOL-SPON. CO/EXTR...	15-401-10...	17100	0	0	0	0	0.00%	
17...	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTR...	15-401-10...	17100	6,737	12,015	11,535	-480	-4.00%	
17...	Supplies and Materials	SCHOOL-SPON. CO/EXTR...	15-401-10...	17100	7,049	5,000	8,200	3,200	64.00%	
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	68,049	75,719	86,350	10,631	14.04%	Increase is due to increased program activities.
17...	Salaries	SCHOOL-SPONSORED AT ...	15-402-10...	17600	0	0	0	0	0.00%	
17...	Unused Vacation Payment to Termin...	SCHOOL-SPONSORED AT ...	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 ...	2017~18	2018~19	2019~20	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...	BEFORE/AFTER SCHOOL ...	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	6,966	5,000	5,000	0	0.00%	
19...	Supplies & Materials	BEFORE/AFTER SCHOOL ...	15-421-10...	19160	750	6,168	4,198	-1,970	-31.94%	
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	7,716	11,168	9,198	-1,970	-17.64%	Decrease is due to deficiency in state aid revenue
19...	Salaries	BEFORE/AFTER SCHOOL ...	15-421-20...	19600	0	0	0	0	0.00%	
19...	Unused Vacation Payment to Termin...	BEFORE/AFTER SCHOOL ...	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	7,716	11,168	9,198	-1,970	-17.64%	Reduction and reallocation in Appropriation of resources to help alleviate t...
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...	SUMMER SCHOOL - INST...	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 ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
20 ...	Unused Vacation Payment to Termin...	SUMMER SCHOOL - SUPP...	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...	INSTRUCTIONAL ALT ED ...	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...	INSTRUCTIONAL ALTERN...	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 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...	15-424-10...	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...	OTHER SUPPL/AT-RISK P...	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 ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
22...	Other Purchased Services (400-500 ...	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 Termin...	OTHER SUPPL/AT-RISK P...	15-424-20...	22600	0	0	0	0	0.00%	
22...	Purchased Professional and Technic...	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/A...	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 Termin...	OTHER ALTERNATIVE ED ...	15-425-10...	23180	0	0	0	0	0.00%	
23...	Purchased Professional & Technical ...	OTHER ALTERNATIVE ED ...	15-425-10...	23180	0	0	0	0	0.00%	
23...	Other Purchased Services (400-500 ...	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 Termin...	OTHER ALTERNATIVE ED ...	15-425-20...	23600	0	0	0	0	0.00%	
23...	Purchased Professional and Technic...	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 ...	2017~18	2018~19	2019~20	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...	OTHER INSTRUCTIONAL ...	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	179,628	100,207	104,041	3,834	3.83%	
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	0	0	0	0	0.00%	
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...	UNDIST. EXPEND.-ATTEN...	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	2,000	1,200	-800	-40.00%	
29...	Supplies and Materials	UNDIST. EXPEND.-ATTEN...	15-000-21...	29680	0	7,500	4,500	-3,000	-40.00%	
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	179,628	109,707	109,741	34	0.03%	
30...	Salaries	UNDIST. EXPENDITURES -...	15-000-21...	30620	97,052	189,430	155,957	-33,473	-17.67%	
30...	Salaries of Social Services Coordina...	UNDIST. EXPENDITURES -...	15-000-21...	30620	0	0	0	0	0.00%	
30...	Unused Vacation Payment to Termin...	UNDIST. EXPENDITURES -...	15-000-21...	30620	0	0	0	0	0.00%	
30...	Purchased Professional and Technic...	UNDIST. EXPENDITURES -...	15-000-21...	30620	0	500	600	100	20.00%	
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	1,386	2,500	4,000	1,500	60.00%	
30...	Other Objects	UNDIST. EXPENDITURES -...	15-000-21...	30620	0	0	0	0	0.00%	
30...	TOTAL UNDIST. EXPENDITURES -...	UNDIST. EXPENDITURES -...		72140	98,438	192,430	160,557	-31,873	-16.56%	Decrease is due to deficiency in state aid revenue
41...	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	237,598	251,669	320,807	69,138	27.47%	
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...	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	0	0	0	0.00%	
41...	Purchased Professional - Education...	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	6,000	2,000	2,400	400	20.00%	
41...	Other Purchased Prof. and Tech. Se...	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	6,000	6,000	0	0.00%	
41...	Other Purchased Services (400-500 ...	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
41...	Supplies and Materials	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	11,975	20,320	30,014	9,694	47.71%	
41...	Other Objects	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	0	0	0	0.00%	
41...	TOTAL UNDIST. EXPENDITURES -...	UNDIST. EXPEND. - GUIDA...		72140	255,573	279,989	359,221	79,232	28.30%	
43...	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	15,859	0	0	0	0.00%	
43...	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	840	0	-840	-100.00%	
43...	Sal of Sec 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...	UNDIST. EXPEND.-IMPRO...	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	1,000	3,000	0	-3,000	-100.00%	
43...	Other Objects	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	0	0	0	0.00%	
43...	TOTAL UNDIST. EXPEND.-IMPRO...	UNDIST. EXPEND.-IMPRO...		72140	16,859	3,840	0	-3,840	-100.00%	Decrease is due to deficiency in state aid revenue
43...	Salaries	UNDIST EXPEND-EDU. ME...	15-000-22...	43620	55,158	55,674	59,643	3,969	7.13%	
43...	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. ME...	15-000-22...	43620	62,232	63,948	68,635	4,687	7.33%	
43...	Unused Vacation Payment to Termin...	UNDIST EXPEND-EDU. ME...	15-000-22...	43620	0	0	0	0	0.00%	
43...	Purchased Professional and Technic...	UNDIST EXPEND-EDU. ME...	15-000-22...	43620	0	500	600	100	20.00%	
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	14,766	21,875	21,443	-432	-1.97%	
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	132,156	141,997	150,321	8,324	5.86%	
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	0	0	0	0	0.00%	
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	0	0	0	0	0.00%	
46...	Salaries of Principals/Asst. Principal...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	428,367	455,990	458,963	2,973	0.65%	
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	136,501	233,783	252,640	18,857	8.07%	

Line#	Title	Sub Title	Account	Sum To ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
46...	Other Salaries	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	0	0	0	0	0.00%	
46...	Unused Vacation Payment to Termin...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	0	0	0	0	0.00%	
46...	Purchased Professional and Technic...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	1,300	12,000	8,000	-4,000	-33.33%	
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	12,264	15,950	15,500	-450	-2.82%	
46...	Other Objects	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	0	1,000	6,000	5,000	500.00%	
46...	TOTAL UNDIST. EXPEND.-SUPPO...	UNDIST. EXPEND.-SUPPO...		72140	578,432	718,723	741,103	22,380	3.11%	
49...	Salaries of Non-Instructional Aides	UNDIST. EXPEND.-CUSTOD...	15-000-26...	49340	0	0	0	0	0.00%	
49...	General Supplies	UNDIST. EXPEND.-CUSTOD...	15-000-26...	49340	2,270	0	2,300	2,300	100.00%	
49...	TOTAL UNDIST. EXPEND. - CUST...	UNDIST. EXPEND.-CUSTOD...		51120	2,270	0	2,300	2,300	100.00%	
51...	Salaries	UNDIST. EXPEND.-SECURITY	15-000-26...	51100	306,840	229,174	257,406	28,232	12.32%	
51...	Unused Vacation Payment to Termin...	UNDIST. EXPEND.-SECURITY	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	4,000	0	-4,000	-100.00%	
51...	Other Objects	UNDIST. EXPEND.-SECURITY	15-000-26...	51100	0	0	0	0	0.00%	
51...	TOTAL SECURITY	UNDIST. EXPEND.-SECURITY		51120	306,840	233,174	257,406	24,232	10.39%	
61...	TOTAL UNDIST. EXPEND.-OPER. ...			72140	309,110	233,174	259,706	26,532	11.38%	Increase and reallocation of programs and curricular activities
52...	Contr Serv(Oth. than Bet Home & Sc...	UNDIST. EXPEND.-Student ...	15-000-27...	52480	37,322	24,538	50,900	26,362	107.43%	
52...	TOTAL UNDIST. EXPEND.-STUDE...			72140	37,322	24,538	50,900	26,362	107.43%	Increase due to reallocation of orgrams and resources
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	2,580,129	2,327,047	2,593,922	266,875	11.17%	
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 ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
71...	Unused Sick Payment to Terminated...	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Unused Vacation Pmt to Terminated/...	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Unused Sick Payment to Terminated...	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,580,129	2,327,047	2,593,922	266,875	11.47%	Increase is due to increase cost of health care.
71...	TOTAL PERSONAL SERVICES - E...			72140	2,580,129	2,327,047	2,593,922	266,875	11.47%	
72...	TOTAL UNDISTRIBUTED EXPENDI...			72260	4,187,647	4,031,445	4,425,471	394,026	9.77%	
72...	TOTAL GENERAL CURRENT EXPE...			84060	9,818,937	10,009,249	10,864,973	855,724	8.55%	Increase in programs and reallocation of instructional-curricular activities
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	8,000	0	-8,000	-100.00%	
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 ...	2017~18	2018~19	2019~20	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	8,000	0	-8,000	-100.00%	
76...	TOTAL CAPITAL OUTLAY			84060	0	8,000	0	-8,000	-100.00%	
84...	GENERAL FUND GRAND TOTAL			90000	9,818,937	10,017,249	10,864,973	847,724	8.46%	Increase in reallocation of instructional curricular programs and activities