



3880-CITY OF ORANGE TWP

Heywood Avenue Elementary School

Date : 05/08/2019 Time : 13:12:36

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 Encumbra...	SBB Revenue		1230	16,129	0	0	0	0.00%	
1110	General Fund Contribution	SBB Revenue	15-5200	1230	3,859,647	3,898,171	4,123,328	225,157	5.78%	
1130	Other Restricted State Entitlements	SBB Revenue	15-32XX	1140	102,427	0	0	0	0.00%	
1140	Total From Restricted State Resour...	SBB Revenue		1230	102,427	0	0	0	0.00%	
1150	Title I - Part A	SBB Revenue	15-4411-4...	1220	0	98,702	117,429	18,727	18.97%	
1160	Title II - Part A - Principal & Teacher...	SBB Revenue	15-4451-4...	1220	0	26,647	26,940	293	1.10%	
1170	Title IV - Part A - Safe & Drug-Free	SBB Revenue	15-4471-4...	1220	0	0	8,946	8,946	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	8,279	8,279	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	125,349	161,594	36,245	28.92%	Increase due to reallocation of resources and programs
1230	Total SBB Resources	SBB Revenue			3,978,203	4,023,520	4,284,922	261,402	6.50%	Increase due to reallocation of programs and resources
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	15-110-10...	3200	187,288	129,006	160,367	31,361	24.31%	
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	15-120-10...	3200	722,455	931,599	1,076,572	144,973	15.56%	
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	15-130-10...	3200	497,221	389,106	410,757	21,651	5.56%	
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	15-140-10...	3200	0	0	0	0	0.00%	
3000	Other Salaries for Instruction	Regular Program-Undistrib...	15-190-10...	3200	84,674	93,714	101,319	7,605	8.12%	
3005	Unused Vacation Payment to Termi...	Regular Program-Undistrib...	15-1XX-1...	3200	0	0	0	0	0.00%	
3020	Purchased Professional-Educational...	Regular Program-Undistrib...	15-190-10...	3200	0	1,389	0	-1,389	-100.00%	
3040	Purchased Technical Services	Regular Program-Undistrib...	15-190-10...	3200	15,000	0	0	0	0.00%	
3060	Other Purchased Services (400-500...	Regular Program-Undistrib...	15-190-10...	3200	0	0	0	0	0.00%	
3080	General Supplies	Regular Program-Undistrib...	15-190-10...	3200	23,709	30,083	30,849	766	2.55%	
3100	Textbooks	Regular Program-Undistrib...	15-190-10...	3200	13,750	11,025	19,550	8,525	77.32%	
3120	Other Objects	Regular Program-Undistrib...	15-190-10...	3200	1,380	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)
3200	TOTAL REGULAR PROGRAMS - I...	Regular Program-Undistrib...		72260	1,545,477	1,585,922	1,799,414	213,492	13.46%	Increase is due to increased program and curriculum activities.
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 Termi...	Cognitive-Mild	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 Termi...	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	59,090	58,316	62,292	3,976	6.82%	
4520	Other Salaries for Instruction	Learning and Language Dis...	15-204-10...	4660	1,950	1,500	1,500	0	0.00%	
4525	Unused Vacation Payment to Termi...	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	0	0	0	0	0.00%	
4600	General Supplies	Learning and Language Dis...	15-204-10...	4660	2,926	6,000	500	-5,500	-91.67%	
4620	Textbooks	Learning and Language Dis...	15-204-10...	4660	0	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	63,966	65,816	64,292	-1,524	-2.32%	
5000	Salaries of Teachers	Visual Impairments	15-206-10...	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	15-206-10...	5160	0	0	0	0	0.00%	
5025	Unused Vacation Payment to Termi...	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 Termi...	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 Termi...	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	112,975	121,375	129,523	8,148	6.71%	
6520	Other Salaries for Instruction	Multiple Disabilities	15-212-10...	6660	90,354	93,184	99,417	6,233	6.69%	
6525	Unused Vacation Payment to Termi...	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	

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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 (400-600...	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6600	General Supplies	Multiple Disabilities	15-212-10...	6660	3,741	3,651	650	-5,001	-88.50%	
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	207,070	220,210	229,590	9,380	4.26%	Increase is due to increased program and curriculum activities.
7000	Salaries of Teachers	Resource Room/Resource ...	15-213-10...	7160	178,327	189,643	199,429	9,786	5.16%	
7020	Other Salaries for Instruction	Resource Room/Resource ...	15-213-10...	7160	65,401	71,103	79,369	8,266	11.63%	
7025	Unused Vacation Payment to Termi...	Resource Room/Resource ...	15-213-10...	7160	0	0	0	0	0.00%	
7040	Purchased Professional-Educational...	Resource Room/Resource ...	15-213-10...	7160	0	0	0	0	0.00%	
7060	Purchased Technical Services	Resource Room/Resource ...	15-213-10...	7160	0	0	0	0	0.00%	
7080	Other Purchased Services (400-500...	Resource Room/Resource ...	15-213-10...	7160	0	0	0	0	0.00%	
7100	General Supplies	Resource Room/Resource ...	15-213-10...	7160	4,860	6,500	0	-6,500	-100.00%	
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	0	0	0	0.00%	
7160	TOTAL RESOURCE ROOM/RESO...	Resource Room/Resource ...		10300	248,588	267,246	278,798	11,552	4.32%	Increase is due to increased program and curriculum activities.
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 Termi...	Autism	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 T...	15-215-10...	8140	0	0	0	0	0.00%	
8020	Other Salaries for Instruction	Preschool Disabilities Part T...	15-215-10...	8140	0	0	0	0	0.00%	
8025	Unused Vacation Payment to Termi...	Preschool Disabilities Part T...	15-215-10...	8140	0	0	0	0	0.00%	
8040	Purchased Professional-Educational...	Preschool Disabilities Part T...	15-215-10...	8140	0	0	0	0	0.00%	
8060	Purchased Technical Services	Preschool Disabilities Part T...	15-215-10...	8140	0	0	0	0	0.00%	

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8080	Other Purchased Services (400-500...	Preschool Disabilities Part T...	15-215-10...	8140	0	0	0	0	0.00%	
8100	General Supplies	Preschool Disabilities Part T...	15-215-10...	8140	0	0	0	0	0.00%	
8120	Other Objects	Preschool Disabilities Part T...	15-215-10...	8140	0	0	0	0	0.00%	
8140	TOTAL PRESCHOOL DISABILITIE...	Preschool Disabilities Part T...		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 Termi...	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 DISABILITIE...	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 Termi...	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...			72280	519,624	553,272	572,680	19,408	3.51%	
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 Termi...	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%	

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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	78,107	86,815	93,462	6,647	7.60%	
12...	Other Salaries for Instruction	Bilingual Education	15-240-10...	12160	0	0	0	0	0.00%	
12...	Unused Vacation Payment to Termi...	Bilingual Education	15-240-10...	12160	0	0	0	0	0.00%	
12...	Purchased Professional-Educational...	Bilingual Education	15-240-10...	12160	0	0	0	0	0.00%	
12...	Purchased Technical Services	Bilingual Education	15-240-10...	12160	0	0	0	0	0.00%	
12...	Other Purchased Services (400-500...	Bilingual Education	15-240-10...	12160	0	0	0	0	0.00%	
12...	General Supplies	Bilingual Education	15-240-10...	12160	3,500	6,500	500	-6,000	-92.31%	
12...	Textbooks	Bilingual Education	15-240-10...	12160	0	0	0	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	81,607	93,315	93,962	647	0.69%	
13...	Salaries of Teachers	Vocational Programs-Local ...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Other Salaries for Instruction	Vocational Programs-Local ...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Unused Vacation Payment to Termi...	Vocational Programs-Local ...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Purchased Professional-Educational...	Vocational Programs-Local ...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Purchased Technical Services	Vocational Programs-Local ...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Other Purchased Services (400-500...	Vocational Programs-Local ...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	General Supplies	Vocational Programs-Local ...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Textbooks	Vocational Programs-Local ...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	Other Objects	Vocational Programs-Local ...	15-3XX-1...	13160	0	0	0	0	0.00%	
13...	TOTAL VOCATIONAL PROGRAMS...	Vocational Programs-Local ...	15-3XX-1...	72260	0	0	0	0	0.00%	
17...	Salaries	SCHOOL-SPON. CO/EXTR...	15-401-10...	17100	11,917	16,870	15,680	-1,190	-7.05%	
17...	Unused Vacation Payment to Termi...	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	0	4,000	4,000	0	0.00%	
17...	Supplies and Materials	SCHOOL-SPON. CO/EXTR...	15-401-10...	17100	0	1,236	912	-324	-26.21%	
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	11,917	22,106	20,592	-1,514	-6.85%	
17...	Salaries	SCHOOL-SPONSORED AT...	15-402-10...	17600	0	0	0	0	0.00%	
17...	Unused Vacation Payment to Termi...	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%	

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 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 Termi...	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	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 Termi...	BEFORE/AFTER SCHOOL ...	15-421-20...	19600	0	0	0	0	0.00%	
19...	Purchased Professional and Techni...	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 Termi...	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 - INST...			20620	0	0	0	0	0.00%	
20...	Salaries	SUMMER SCHOOL - SUP...	15-422-20...	20600	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)
20...	Unused Vacation Payment to Termi...	SUMMER SCHOOL - SUP...	15-422-20...	20600	0	0	0	0	0.00%	
20...	Purchased Professional and Techni...	SUMMER SCHOOL - SUP...	15-422-20...	20600	0	0	0	0	0.00%	
20...	Purchased Services (400-500 series)	SUMMER SCHOOL - SUP...	15-422-20...	20600	0	0	0	0	0.00%	
20...	Supplies and Materials	SUMMER SCHOOL - SUP...	15-422-20...	20600	0	0	0	0	0.00%	
20...	Other Objects	SUMMER SCHOOL - SUP...	15-422-20...	20600	0	0	0	0	0.00%	
20...	TOTAL SUMMER SCHOOL - SUPP...	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 ...	15-423-10...	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 Termi...	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 ...	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 Termi...	INSTRUCTIONAL ALTERN...	15-423-20...	21600	0	0	0	0	0.00%	
21...	Purchased Professional and Techni...	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 Termi...	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%	

Lin...	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 Termi...	OTHER SUPPL/AT-RISK P...	15-424-20...	22600	0	0	0	0	0.00%	
22...	Purchased Professional and Techni...	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/...	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 Termi...	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 Termi...	OTHER ALTERNATIVE ED...	15-425-20...	23600	0	0	0	0	0.00%	
23...	Purchased Professional and Techni...	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%	

Lin...	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 Termi...	OTHER INSTRUCTIONAL ...	15-4XX-1...	25100	0	0	0	0	0.00%	
25...	Purchased Services (300-500 ...)	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 ...	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	54,704	57,439	61,442	4,003	6.97%	
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 Termi...	UNDIST. EXPEND.-ATTEN...	15-000-21...	29680	0	0	0	0	0.00%	
29...	Purchased Professional and Techni...	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	0	500	500	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	54,704	57,939	61,942	4,003	6.91%	Increase due to reallocation of resources
30...	Salaries	UNDIST. EXPENDITURES ...	15-000-21...	30620	86,613	95,999	99,754	3,755	3.91%	
30...	Salaries of Social Services Coordina...	UNDIST. EXPENDITURES ...	15-000-21...	30620	0	0	0	0	0.00%	
30...	Unused Vacation Payment to Termi...	UNDIST. EXPENDITURES ...	15-000-21...	30620	0	0	0	0	0.00%	
30...	Purchased Professional and Techni...	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	400	400	400	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	87,013	96,399	100,154	3,755	3.90%	
41...	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUID...	15-000-21...	41660	0	0	0	0	0.00%	
41...	Salaries of Secretarial and Clerical ...	UNDIST. EXPEND. - GUID...	15-000-21...	41660	0	0	0	0	0.00%	
41...	Other Salaries	UNDIST. EXPEND. - GUID...	15-000-21...	41660	0	0	0	0	0.00%	
41...	Unused Vacation Payment to Termi...	UNDIST. EXPEND. - GUID...	15-000-21...	41660	0	0	0	0	0.00%	
41...	Purchased Professional - Education...	UNDIST. EXPEND. - GUID...	15-000-21...	41660	0	0	0	0	0.00%	
41...	Other Purchased Prof. and Tech. Se...	UNDIST. EXPEND. - GUID...	15-000-21...	41660	0	0	0	0	0.00%	
41...	Other Purchased Services (400-500...	UNDIST. EXPEND. - GUID...	15-000-21...	41660	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)
41...	Supplies and Materials	UNDIST. EXPEND. - GUID...	15-000-21...	41660	0	0	0	0	0.00%	
41...	Other Objects	UNDIST. EXPEND. - GUID...	15-000-21...	41660	0	0	0	0	0.00%	
41...	TOTAL UNDIST. EXPENDITURES -...	UNDIST. EXPEND. - GUID...		72140	0	0	0	0	0.00%	
43...	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	0	0	0	0.00%	
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 Termi...	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	0	0	0	0	0.00%	
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	0	0	0	0	0.00%	
43...	Salaries	UNDIST EXPEND-EDU. M...	15-000-22...	43620	52,603	54,181	59,192	5,011	9.25%	
43...	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. M...	15-000-22...	43620	66,094	70,483	76,190	5,707	8.10%	
43...	Unused Vacation Payment to Termi...	UNDIST EXPEND-EDU. M...	15-000-22...	43620	0	0	0	0	0.00%	
43...	Purchased Professional and Techni...	UNDIST EXPEND-EDU. M...	15-000-22...	43620	0	1,150	1,650	500	43.48%	
43...	Other Purchased Services (400-500...	UNDIST EXPEND-EDU. M...	15-000-22...	43620	0	0	1,500	1,500	100.00%	
43...	Supplies and Materials	UNDIST EXPEND-EDU. M...	15-000-22...	43620	61,563	50,061	49,531	-530	-1.06%	
43...	Other Objects	UNDIST EXPEND-EDU. M...	15-000-22...	43620	0	0	0	0	0.00%	
43...	TOTAL UNDIST. EXPEND.-EDU. M...	UNDIST EXPEND-EDU. M...		72140	180,260	175,875	188,063	12,188	6.93%	Increase is due to increased program and curriculum activities.
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	221,741	227,995	243,555	15,560	6.82%	
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 ...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	93,394	56,174	56,818	644	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.-SUPPO...	15-000-24...	46160	0	0	0	0	0.00%	
46...	Unused Vacation Payment to Termi...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	0	0	0	0	0.00%	
46...	Purchased Professional and Techni...	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	4,147	4,200	636	-3,564	-84.86%	
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	319,282	288,369	301,009	12,640	4.38%	Increase is due to increased program and curriculum activities.
49...	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTO...	15-000-26...	49340	0	0	0	0	0.00%	
49...	General Supplies	UNDIST EXPEND-CUSTO...	15-000-26...	49340	0	400	400	0	0.00%	
49...	TOTAL UNDIST. EXPEND. - CUST...	UNDIST EXPEND-CUSTO...		51120	0	400	400	0	0.00%	
51...	Salaries	UNDIST EXPEND-SECURI...	15-000-26...	51100	55,706	48,511	50,035	1,524	3.14%	
51...	Unused Vacation Payment to Termi...	UNDIST EXPEND-SECURI...	15-000-26...	51100	0	0	0	0	0.00%	
51...	Purchased Professional and Techni...	UNDIST EXPEND-SECURI...	15-000-26...	51100	0	0	0	0	0.00%	
51...	Cleaning, Repair, and Maintenance ...	UNDIST EXPEND-SECURI...	15-000-26...	51100	0	0	0	0	0.00%	
51...	General Supplies	UNDIST EXPEND-SECURI...	15-000-26...	51100	391	0	0	0	0.00%	
51...	Other Objects	UNDIST EXPEND-SECURI...	15-000-26...	51100	0	0	0	0	0.00%	
51...	TOTAL SECURITY	UNDIST EXPEND-SECURI...		51120	56,097	48,511	50,035	1,524	3.14%	
51...	TOTAL UNDIST. EXPEND.-OPER. ...			72140	56,097	48,911	50,435	1,524	3.12%	
52...	Contr Serv(Oth. than Bet Home & S...	UNDIST EXPEND-Student ...	15-000-27...	52480	957	4,000	4,000	0	0.00%	
52...	TOTAL UNDIST. EXPEND.-STUDE...			72140	957	4,000	4,000	0	0.00%	
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 - ER...	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contrib. - Deferre...	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	1,121,265	1,097,412	1,092,671	-4,741	-0.43%	
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%	

Lin...	Title	Sub Title	Account	Sum To ...	2017~18	2018~19	2019~20	Difference	Difference %	Explanation(applicable to advertised lines)
71...	Unused Sick Payment to Terminate...	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 Terminate...	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,121,265	1,097,412	1,092,671	-4,741	-0.43%	
71...	TOTAL PERSONAL SERVICES - E...			72140	1,121,265	1,097,412	1,092,671	-4,741	-0.43%	
72...	TOTAL UNDISTRIBUTED EXPEND...			72260	1,819,578	1,768,905	1,798,274	29,369	1.66%	
72...	TOTAL GENERAL CURRENT EXP...			84060	3,978,203	4,023,520	4,284,922	261,402	6.50%	Increase due to reallocation of programs and resources
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-1...	75880	0	0	0	0	0.00%	
75...	School-Sponsored and Other Instru...	EQUIPMENT	15-4XX-1...	75880	0	0	0	0	0.00%	
75...	Undistributed Expenditures - Instruct...	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%	

Lin...	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	0	0	0	0.00%	
76...	TOTAL CAPITAL OUTLAY			84060	0	0	0	0	0.00%	
84...	GENERAL FUND GRAND TOTAL			90000	3,978,203	4,023,520	4,284,922	261,402	6.50%	Increase due to reallocation of resources and programs o help meet the s...