



3880-CITY OF ORANGE TWP

Lincoln Avenue Elementary School

Date : 05/08/2019 Time : 13:13:23

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	49,192	0	0	0	0.00%	
1110	General Fund Contribution	SBB Revenue	15-5200	1230	6,416,130	6,510,624	6,995,597	484,973	7.45%	
1130	Other Restricted State Entitlements	SBB Revenue	15-32XX	1140	252,105	0	0	0	0.00%	
1140	Total From Restricted State Resour...	SBB Revenue		1230	252,105	0	0	0	0.00%	
1150	Title I - Part A	SBB Revenue	15-4411-...	1220	0	191,981	233,565	41,584	21.66%	
1160	Title II - Part A - Principal & Teache...	SBB Revenue	15-4451-...	1220	0	51,830	53,583	1,753	3.38%	
1170	Title IV - Part A - Safe & Drug-Free	SBB Revenue	15-4471-...	1220	0	0	17,793	17,793	100.00%	
1180	Title II - Part D - Technology	SBB Revenue	15-4451-...	1220	0	0	0	0	0.00%	
1190	Title III - Part A - English Language ...	SBB Revenue	15-4491-...	1220	0	0	16,466	16,466	100.00%	
1200	Title V - Part A - Innovative Programs	SBB Revenue	15-4495-...	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	243,811	321,407	77,596	31.83%	
1230	Total SBB Resources	SBB Revenue			6,717,427	6,754,435	7,317,004	562,569	8.33%	
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	15-110-1...	3200	218,297	230,332	248,620	18,288	7.94%	
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	15-120-1...	3200	1,550,374	1,596,690	1,805,977	209,287	13.11%	
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	15-130-1...	3200	348,940	450,436	520,508	70,072	15.56%	
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	15-140-1...	3200	0	0	0	0	0.00%	
3000	Other Salaries for Instruction	Regular Program-Undistrib...	15-190-1...	3200	101,893	106,557	112,591	6,034	5.66%	
3005	Unused Vacation Payment to Termi...	Regular Program-Undistrib...	15-1XX-1...	3200	0	0	0	0	0.00%	
3020	Purchased Professional-Educationa...	Regular Program-Undistrib...	15-190-1...	3200	59,194	20,000	5,000	-15,000	-75.00%	
3040	Purchased Technical Services	Regular Program-Undistrib...	15-190-1...	3200	1,256	1,260	1,400	140	11.11%	
3060	Other Purchased Services (400-50...	Regular Program-Undistrib...	15-190-1...	3200	3,575	20,000	9,000	-11,000	-55.00%	
3080	General Supplies	Regular Program-Undistrib...	15-190-1...	3200	126,424	242,158	139,050	-103,108	-42.58%	
3100	Textbooks	Regular Program-Undistrib...	15-190-1...	3200	30,776	0	28,164	28,164	100.00%	
3120	Other Objects	Regular Program-Undistrib...	15-190-1...	3200	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)
3200	TOTAL REGULAR PROGRAMS - I...	Regular Program-Undistrib...		72260	2,440,729	2,667,433	2,870,310	202,877	7.61%	Increase is due to increased program and curriculum activities.
3500	Salaries of Teachers	Cognitive-Mild	15-201-1...	3660	0	0	0	0	0.00%	
3520	Other Salaries for Instruction	Cognitive-Mild	15-201-1...	3660	0	0	0	0	0.00%	
3525	Unused Vacation Payment to Termi...	Cognitive-Mild	15-201-1...	3660	0	0	0	0	0.00%	
3540	Purchased Professional-Educationa...	Cognitive-Mild	15-201-1...	3660	0	0	0	0	0.00%	
3560	Purchased Technical Services	Cognitive-Mild	15-201-1...	3660	0	0	0	0	0.00%	
3580	Other Purchased Services (400-50...	Cognitive-Mild	15-201-1...	3660	0	0	0	0	0.00%	
3600	General Supplies	Cognitive-Mild	15-201-1...	3660	0	0	0	0	0.00%	
3620	Textbooks	Cognitive-Mild	15-201-1...	3660	0	0	0	0	0.00%	
3640	Other Objects	Cognitive-Mild	15-201-1...	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	15-202-1...	4160	0	0	0	0	0.00%	
4020	Other Salaries for Instruction	Cognitive-Moderate	15-202-1...	4160	0	0	0	0	0.00%	
4025	Unused Vacation Payment to Termi...	Cognitive-Moderate	15-202-1...	4160	0	0	0	0	0.00%	
4040	Purchased Professional-Educationa...	Cognitive-Moderate	15-202-1...	4160	0	0	0	0	0.00%	
4060	Purchased Technical Services	Cognitive-Moderate	15-202-1...	4160	0	0	0	0	0.00%	
4080	Other Purchased Services (400-50...	Cognitive-Moderate	15-202-1...	4160	0	0	0	0	0.00%	
4100	General Supplies	Cognitive-Moderate	15-202-1...	4160	0	0	0	0	0.00%	
4120	Textbooks	Cognitive-Moderate	15-202-1...	4160	0	0	0	0	0.00%	
4140	Other Objects	Cognitive-Moderate	15-202-1...	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...	15-204-1...	4660	312,915	309,136	346,163	37,027	11.98%	
4520	Other Salaries for Instruction	Learning and Language Dis...	15-204-1...	4660	74,037	46,912	57,585	10,673	22.75%	
4525	Unused Vacation Payment to Termi...	Learning and Language Dis...	15-204-1...	4660	0	0	0	0	0.00%	
4540	Purchased Professional-Educationa...	Learning and Language Dis...	15-204-1...	4660	0	0	1,200	1,200	100.00%	
4560	Purchased Technical Services	Learning and Language Dis...	15-204-1...	4660	0	0	0	0	0.00%	
4580	Other Purchased Services (400-50...	Learning and Language Dis...	15-204-1...	4660	0	0	0	0	0.00%	
4600	General Supplies	Learning and Language Dis...	15-204-1...	4660	7,185	5,000	3,167	-1,833	-36.66%	
4620	Textbooks	Learning and Language Dis...	15-204-1...	4660	0	0	2,853	2,853	100.00%	
4640	Other Objects	Learning and Language Dis...	15-204-1...	4660	0	0	2,075	2,075	100.00%	
4660	TOTAL LEARNING AND/OR LANG...	Learning and Language Dis...		10300	394,137	361,048	413,043	51,995	14.40%	Increase is due to increased program and curriculum activities.
5000	Salaries of Teachers	Visual Impairments	15-206-1...	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	15-206-1...	5160	0	0	0	0	0.00%	
5025	Unused Vacation Payment to Termi...	Visual Impairments	15-206-1...	5160	0	0	0	0	0.00%	
5040	Purchased Professional-Educationa...	Visual Impairments	15-206-1...	5160	0	0	0	0	0.00%	
5060	Purchased Technical Services	Visual Impairments	15-206-1...	5160	0	0	0	0	0.00%	
5080	Other Purchased Services (400-50...	Visual Impairments	15-206-1...	5160	0	0	0	0	0.00%	
5100	General Supplies	Visual Impairments	15-206-1...	5160	0	0	0	0	0.00%	
5120	Textbooks	Visual Impairments	15-206-1...	5160	0	0	0	0	0.00%	
5140	Other Objects	Visual Impairments	15-206-1...	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	15-207-1...	5660	0	0	0	0	0.00%	
5520	Other Salaries for Instruction	Auditory Impairments	15-207-1...	5660	0	0	0	0	0.00%	
5525	Unused Vacation Payment to Termi...	Auditory Impairments	15-207-1...	5660	0	0	0	0	0.00%	
5540	Purchased Professional-Educationa...	Auditory Impairments	15-207-1...	5660	0	0	0	0	0.00%	
5560	Purchased Technical Services	Auditory Impairments	15-207-1...	5660	0	0	0	0	0.00%	
5580	Other Purchased Services (400-50...	Auditory Impairments	15-207-1...	5660	0	0	0	0	0.00%	
5600	General Supplies	Auditory Impairments	15-207-1...	5660	0	0	0	0	0.00%	
5620	Textbooks	Auditory Impairments	15-207-1...	5660	0	0	0	0	0.00%	
5640	Other Objects	Auditory Impairments	15-207-1...	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	15-209-1...	6160	55,545	58,322	62,340	4,018	6.89%	
6020	Other Salaries for Instruction	Behavioral Disabilities	15-209-1...	6160	27,343	28,644	33,883	5,239	18.29%	
6025	Unused Vacation Payment to Termi...	Behavioral Disabilities	15-209-1...	6160	0	0	0	0	0.00%	
6040	Purchased Professional-Educationa...	Behavioral Disabilities	15-209-1...	6160	2,461	0	350	350	100.00%	
6060	Purchased Technical Services	Behavioral Disabilities	15-209-1...	6160	0	0	0	0	0.00%	
6080	Other Purchased Services (400-50...	Behavioral Disabilities	15-209-1...	6160	0	0	0	0	0.00%	
6100	General Supplies	Behavioral Disabilities	15-209-1...	6160	2,431	2,000	2,167	167	8.35%	
6120	Textbooks	Behavioral Disabilities	15-209-1...	6160	0	0	1,667	1,667	100.00%	
6140	Other Objects	Behavioral Disabilities	15-209-1...	6160	0	0	2,175	2,175	100.00%	
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	87,780	88,966	102,582	13,616	15.30%	Increase is due to increased program and curriculum activities.
6500	Salaries of Teachers	Multiple Disabilities	15-212-1...	6660	64,507	0	0	0	0.00%	
6520	Other Salaries for Instruction	Multiple Disabilities	15-212-1...	6660	0	112,904	120,509	7,605	6.74%	
6525	Unused Vacation Payment to Termi...	Multiple Disabilities	15-212-1...	6660	0	0	0	0	0.00%	

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6540	Purchased Professional-Educationa...	Multiple Disabilities	15-212-1...	6660	116,632	0	0	0	0.00%	
6560	Purchased Technical Services	Multiple Disabilities	15-212-1...	6660	0	0	0	0	0.00%	
6580	Other Purchased Services (400-50...	Multiple Disabilities	15-212-1...	6660	0	0	0	0	0.00%	
6600	General Supplies	Multiple Disabilities	15-212-1...	6660	5,735	0	1,634	1,634	100.00%	
6620	Textbooks	Multiple Disabilities	15-212-1...	6660	0	0	0	0	0.00%	
6640	Other Objects	Multiple Disabilities	15-212-1...	6660	0	0	6,718	6,718	100.00%	
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	186,874	112,904	128,861	15,957	14.13%	Increase is due to increased program and curriculum activities.
7000	Salaries of Teachers	Resource Room/Resource ...	15-213-1...	7160	244,704	263,169	295,672	32,503	12.35%	
7020	Other Salaries for Instruction	Resource Room/Resource ...	15-213-1...	7160	41,717	41,902	45,168	3,266	7.79%	
7025	Unused Vacation Payment to Termi...	Resource Room/Resource ...	15-213-1...	7160	0	0	0	0	0.00%	
7040	Purchased Professional-Educationa...	Resource Room/Resource ...	15-213-1...	7160	0	0	200	200	100.00%	
7060	Purchased Technical Services	Resource Room/Resource ...	15-213-1...	7160	0	0	0	0	0.00%	
7080	Other Purchased Services (400-50...	Resource Room/Resource ...	15-213-1...	7160	0	0	0	0	0.00%	
7100	General Supplies	Resource Room/Resource ...	15-213-1...	7160	2,200	3,000	2,034	-966	-32.20%	
7120	Textbooks	Resource Room/Resource ...	15-213-1...	7160	0	0	0	0	0.00%	
7140	Other Objects	Resource Room/Resource ...	15-213-1...	7160	0	0	6,875	6,875	100.00%	
7160	TOTAL RESOURCE ROOM/RESO...	Resource Room/Resource ...		10300	288,621	308,071	349,949	41,878	13.59%	Increase is due to increased program and curriculum activities.
7500	Salaries of Teachers	Autism	15-214-1...	7660	0	0	0	0	0.00%	
7520	Other Salaries for Instruction	Autism	15-214-1...	7660	0	0	0	0	0.00%	
7525	Unused Vacation Payment to Termi...	Autism	15-214-1...	7660	0	0	0	0	0.00%	
7540	Purchased Professional-Educationa...	Autism	15-214-1...	7660	0	0	0	0	0.00%	
7560	Purchased Technical Services	Autism	15-214-1...	7660	0	0	0	0	0.00%	
7580	Other Purchased Services (400-50...	Autism	15-214-1...	7660	0	0	0	0	0.00%	
7600	General Supplies	Autism	15-214-1...	7660	0	0	0	0	0.00%	
7620	Textbooks	Autism	15-214-1...	7660	0	0	0	0	0.00%	
7640	Other Objects	Autism	15-214-1...	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 ...	15-215-1...	8140	0	0	0	0	0.00%	
8020	Other Salaries for Instruction	Preschool Disabilities Part ...	15-215-1...	8140	0	0	0	0	0.00%	
8025	Unused Vacation Payment to Termi...	Preschool Disabilities Part ...	15-215-1...	8140	0	0	0	0	0.00%	
8040	Purchased Professional-Educationa...	Preschool Disabilities Part ...	15-215-1...	8140	0	0	0	0	0.00%	
8060	Purchased Technical Services	Preschool Disabilities Part ...	15-215-1...	8140	0	0	0	0	0.00%	

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8080	Other Purchased Services (400-50...	Preschool Disabilities Part ...	15-215-1...	8140	0	0	0	0	0.00%	
8100	General Supplies	Preschool Disabilities Part ...	15-215-1...	8140	0	0	0	0	0.00%	
8120	Other Objects	Preschool Disabilities Part ...	15-215-1...	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...	15-216-1...	8640	0	0	0	0	0.00%	
8520	Other Salaries for Instruction	Preschool Disabilities Full T...	15-216-1...	8640	0	0	0	0	0.00%	
8525	Unused Vacation Payment to Termi...	Preschool Disabilities Full T...	15-216-1...	8640	0	0	0	0	0.00%	
8540	Purchased Professional-Educationa...	Preschool Disabilities Full T...	15-216-1...	8640	0	0	0	0	0.00%	
8560	Purchased Technical Services	Preschool Disabilities Full T...	15-216-1...	8640	0	0	0	0	0.00%	
8580	Other Purchased Services (400-50...	Preschool Disabilities Full T...	15-216-1...	8640	2,500	0	0	0	0.00%	
8600	General Supplies	Preschool Disabilities Full T...	15-216-1...	8640	7,345	0	0	0	0.00%	
8620	Other Objects	Preschool Disabilities Full T...	15-216-1...	8640	0	0	0	0	0.00%	
8640	TOTAL PRESCHOOL DISABILITIE...	Preschool Disabilities Full T...		10300	9,845	0	0	0	0.00%	
10...	Salaries of Teachers	Cognitive - Severe	15-222-1...	10150	0	0	0	0	0.00%	
10...	Other Salaries for Instruction	Cognitive - Severe	15-222-1...	10150	0	0	0	0	0.00%	
10...	Unused Vacation Payment to Termi...	Cognitive - Severe	15-222-1...	10150	0	0	0	0	0.00%	
10...	Purchased Professional-Educationa...	Cognitive - Severe	15-222-1...	10150	0	0	0	0	0.00%	
10...	Purchased Technical Services	Cognitive - Severe	15-222-1...	10150	0	0	0	0	0.00%	
10...	Other Purchased Services (400-50...	Cognitive - Severe	15-222-1...	10150	0	0	0	0	0.00%	
10...	General Supplies	Cognitive - Severe	15-222-1...	10150	0	0	0	0	0.00%	
10...	Textbooks	Cognitive - Severe	15-222-1...	10150	0	0	0	0	0.00%	
10...	Other Objects	Cognitive - Severe	15-222-1...	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	967,257	870,989	994,435	123,446	14.17%	Increase is due to increased program and curriculum activities.
11...	Salaries of Teachers	Basic Skills/Remedial	15-230-1...	11160	0	0	0	0	0.00%	
11...	Other Salaries for Instruction	Basic Skills/Remedial	15-230-1...	11160	0	0	0	0	0.00%	
11...	Unused Vacation Payment to Termi...	Basic Skills/Remedial	15-230-1...	11160	0	0	0	0	0.00%	
11...	Purchased Professional-Educationa...	Basic Skills/Remedial	15-230-1...	11160	0	0	0	0	0.00%	
11...	Purchased Technical Services	Basic Skills/Remedial	15-230-1...	11160	0	0	0	0	0.00%	
11...	Other Purchased Services (400-50...	Basic Skills/Remedial	15-230-1...	11160	0	0	0	0	0.00%	
11...	General Supplies	Basic Skills/Remedial	15-230-1...	11160	0	0	0	0	0.00%	
11...	Textbooks	Basic Skills/Remedial	15-230-1...	11160	0	0	0	0	0.00%	

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11...	Other Objects	Basic Skills/Remedial	15-230-1...	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	15-240-1...	12160	518,751	518,500	649,577	131,077	25.28%	
12...	Other Salaries for Instruction	Bilingual Education	15-240-1...	12160	32,214	0	34,541	34,541	100.00%	
12...	Unused Vacation Payment to Termi...	Bilingual Education	15-240-1...	12160	0	0	0	0	0.00%	
12...	Purchased Professional-Educationa...	Bilingual Education	15-240-1...	12160	0	0	0	0	0.00%	
12...	Purchased Technical Services	Bilingual Education	15-240-1...	12160	0	0	550	550	100.00%	
12...	Other Purchased Services (400-50...	Bilingual Education	15-240-1...	12160	0	0	736	736	100.00%	
12...	General Supplies	Bilingual Education	15-240-1...	12160	6,317	10,000	5,205	-4,795	-47.95%	
12...	Textbooks	Bilingual Education	15-240-1...	12160	0	0	2,930	2,930	100.00%	
12...	Other Objects	Bilingual Education	15-240-1...	12160	0	0	14,223	14,223	100.00%	
12...	TOTAL BILINGUAL EDUCATION - ...	Bilingual Education		72260	557,282	528,500	707,762	179,262	33.92%	Increase is due to increased program and curriculum activities.
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-Educationa...	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 (400-50...	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 PROGRAM...	Vocational Programs-Local ...	15-3XX-1...	72260	0	0	0	0	0.00%	
17...	Salaries	SCHOOL-SPON. CO/EXT...	15-401-1...	17100	28,315	27,580	26,460	-1,120	-4.06%	
17...	Unused Vacation Payment to Termi...	SCHOOL-SPON. CO/EXT...	15-401-1...	17100	0	0	0	0	0.00%	
17...	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXT...	15-401-1...	17100	0	0	0	0	0.00%	
17...	Supplies and Materials	SCHOOL-SPON. CO/EXT...	15-401-1...	17100	19,251	0	0	0	0.00%	
17...	Other Objects	SCHOOL-SPON. CO/EXT...	15-401-1...	17100	0	0	0	0	0.00%	
17...	TOTAL SCHOOL-SPON. CO/EXTR...	SCHOOL-SPON. CO/EXT...	15-401-1...	72260	47,566	27,580	26,460	-1,120	-4.06%	
17...	Salaries	SCHOOL-SPONSORED A...	15-402-1...	17600	0	0	0	0	0.00%	
17...	Unused Vacation Payment to Termi...	SCHOOL-SPONSORED A...	15-402-1...	17600	0	0	0	0	0.00%	
17...	Purchased Services (300-500 series)	SCHOOL-SPONSORED A...	15-402-1...	17600	0	0	0	0	0.00%	
17...	Supplies and Materials	SCHOOL-SPONSORED A...	15-402-1...	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...	15-402-1...	17600	0	0	0	0	0.00%	
17...	TOTAL SCHOOL-SPONSORED A...	SCHOOL-SPONSORED A...	15-402-1...	72260	0	0	0	0	0.00%	
19...	Salaries of Teachers	BEFORE/AFTER SCHOOL...	15-421-1...	19160	0	0	0	0	0.00%	
19...	Other Salaries of Instruction	BEFORE/AFTER SCHOOL...	15-421-1...	19160	0	0	0	0	0.00%	
19...	Salaries of Teacher Tutors	BEFORE/AFTER SCHOOL...	15-421-1...	19160	0	0	0	0	0.00%	
19...	Salaries of Reading Specialists	BEFORE/AFTER SCHOOL...	15-421-1...	19160	0	0	0	0	0.00%	
19...	Unused Vacation Payment to Termi...	BEFORE/AFTER SCHOOL...	15-421-1...	19160	0	0	0	0	0.00%	
19...	Purchased Professional & Technica...	BEFORE/AFTER SCHOOL...	15-421-1...	19160	0	0	0	0	0.00%	
19...	Other Purchased Services (400-50...	BEFORE/AFTER SCHOOL...	15-421-1...	19160	0	0	0	0	0.00%	
19...	Supplies & Materials	BEFORE/AFTER SCHOOL...	15-421-1...	19160	0	0	0	0	0.00%	
19...	Other Objects	BEFORE/AFTER SCHOOL...	15-421-1...	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...	15-421-2...	19600	0	0	0	0	0.00%	
19...	Unused Vacation Payment to Termi...	BEFORE/AFTER SCHOOL...	15-421-2...	19600	0	0	0	0	0.00%	
19...	Purchased Professional and Techni...	BEFORE/AFTER SCHOOL...	15-421-2...	19600	0	0	0	0	0.00%	
19...	Purchased Services (400-500 series)	BEFORE/AFTER SCHOOL...	15-421-2...	19600	0	0	0	0	0.00%	
19...	Supplies and Materials	BEFORE/AFTER SCHOOL...	15-421-2...	19600	0	0	0	0	0.00%	
19...	Other Objects	BEFORE/AFTER SCHOOL...	15-421-2...	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...	15-422-1...	20180	0	0	0	0	0.00%	
20...	Other Salaries of Instruction	SUMMER SCHOOL - INST...	15-422-1...	20180	0	0	0	0	0.00%	
20...	Salaries of Teacher Tutors	SUMMER SCHOOL - INST...	15-422-1...	20180	0	0	0	0	0.00%	
20...	Salaries of Reading Specialists	SUMMER SCHOOL - INST...	15-422-1...	20180	0	0	0	0	0.00%	
20...	Unused Vacation Payment to Termi...	SUMMER SCHOOL - INST...	15-422-1...	20180	0	0	0	0	0.00%	
20...	Purchased Professional & Technica...	SUMMER SCHOOL - INST...	15-422-1...	20180	0	0	0	0	0.00%	
20...	Other Purchased Services (400-50...	SUMMER SCHOOL - INST...	15-422-1...	20180	0	0	0	0	0.00%	
20...	General Supplies	SUMMER SCHOOL - INST...	15-422-1...	20180	0	0	0	0	0.00%	
20...	Textbooks	SUMMER SCHOOL - INST...	15-422-1...	20180	0	0	0	0	0.00%	
20...	Other Objects	SUMMER SCHOOL - INST...	15-422-1...	20180	0	0	0	0	0.00%	
20...	TOTAL SUMMER SCHOOL - INST...			20620	0	0	0	0	0.00%	
20...	Salaries	SUMMER SCHOOL - SUP...	15-422-2...	20600	0	0	0	0	0.00%	

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20...	Unused Vacation Payment to Termini...	SUMMER SCHOOL - SUP...	15-422-2...	20600	0	0	0	0	0.00%	
20...	Purchased Professional and Techni...	SUMMER SCHOOL - SUP...	15-422-2...	20600	0	0	0	0	0.00%	
20...	Purchased Services (400-500 series)	SUMMER SCHOOL - SUP...	15-422-2...	20600	0	0	0	0	0.00%	
20...	Supplies and Materials	SUMMER SCHOOL - SUP...	15-422-2...	20600	0	0	0	0	0.00%	
20...	Other Objects	SUMMER SCHOOL - SUP...	15-422-2...	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 ...	15-423-1...	21180	0	0	0	0	0.00%	
21...	Other Salaries of Instruction	INSTRUCTIONAL ALT ED ...	15-423-1...	21180	0	0	0	0	0.00%	
21...	Salaries of Teacher Tutors	INSTRUCTIONAL ALT ED ...	15-423-1...	21180	0	0	0	0	0.00%	
21...	Salaries of Reading Specialists	INSTRUCTIONAL ALT ED ...	15-423-1...	21180	0	0	0	0	0.00%	
21...	Unused Vacation Payment to Termini...	INSTRUCTIONAL ALT ED ...	15-423-1...	21180	0	0	0	0	0.00%	
21...	Purchased Professional & Technica...	INSTRUCTIONAL ALT ED ...	15-423-1...	21180	0	0	0	0	0.00%	
21...	Other Purchased Services (400-50...	INSTRUCTIONAL ALT ED ...	15-423-1...	21180	0	0	0	0	0.00%	
21...	General Supplies	INSTRUCTIONAL ALT ED ...	15-423-1...	21180	0	0	0	0	0.00%	
21...	Textbooks	INSTRUCTIONAL ALT ED ...	15-423-1...	21180	0	0	0	0	0.00%	
21...	Other Objects	INSTRUCTIONAL ALT ED ...	15-423-1...	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...	15-423-2...	21600	0	0	0	0	0.00%	
21...	Unused Vacation Payment to Termini...	INSTRUCTIONAL ALTERN...	15-423-2...	21600	0	0	0	0	0.00%	
21...	Purchased Professional and Techni...	INSTRUCTIONAL ALTERN...	15-423-2...	21600	0	0	0	0	0.00%	
21...	Purchased Services (400-500 series)	INSTRUCTIONAL ALTERN...	15-423-2...	21600	0	0	0	0	0.00%	
21...	Supplies and Materials	INSTRUCTIONAL ALTERN...	15-423-2...	21600	0	0	0	0	0.00%	
21...	Other Objects	INSTRUCTIONAL ALTERN...	15-423-2...	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...	15-424-1...	22180	0	0	0	0	0.00%	
22...	Other Salaries of Instruction	OTHER SUPPL/AT-RISK P...	15-424-1...	22180	0	0	0	0	0.00%	
22...	Salaries of Teacher Tutors	OTHER SUPPL/AT-RISK P...	15-424-1...	22180	0	0	0	0	0.00%	
22...	Salaries of Reading Specialists	OTHER SUPPL/AT-RISK P...	15-424-1...	22180	0	0	0	0	0.00%	
22...	Unused Vacation Payment to Termini...	OTHER SUPPL/AT-RISK P...	15-424-1...	22180	0	0	0	0	0.00%	
22...	Purchased Professional & Technica...	OTHER SUPPL/AT-RISK P...	15-424-1...	22180	0	0	0	0	0.00%	

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22...	Other Purchased Services (400-50...	OTHER SUPPL/AT-RISK P...	15-424-1...	22180	0	0	0	0	0.00%	
22...	General Supplies	OTHER SUPPL/AT-RISK P...	15-424-1...	22180	0	0	0	0	0.00%	
22...	Textbooks	OTHER SUPPL/AT-RISK P...	15-424-1...	22180	0	0	0	0	0.00%	
22...	Other Objects	OTHER SUPPL/AT-RISK P...	15-424-1...	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...	15-424-2...	22600	0	0	0	0	0.00%	
22...	Unused Vacation Payment to Termi...	OTHER SUPPL/AT-RISK P...	15-424-2...	22600	0	0	0	0	0.00%	
22...	Purchased Professional and Techni...	OTHER SUPPL/AT-RISK P...	15-424-2...	22600	0	0	0	0	0.00%	
22...	Purchased Services (400-500 series)	OTHER SUPPL/AT-RISK P...	15-424-2...	22600	0	0	0	0	0.00%	
22...	Supplies and Materials	OTHER SUPPL/AT-RISK P...	15-424-2...	22600	0	0	0	0	0.00%	
22...	Other Objects	OTHER SUPPL/AT-RISK P...	15-424-2...	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...	15-425-1...	23180	0	0	0	0	0.00%	
23...	Other Salaries of Instruction	OTHER ALTERNATIVE ED...	15-425-1...	23180	0	0	0	0	0.00%	
23...	Salaries of Teacher Tutors	OTHER ALTERNATIVE ED...	15-425-1...	23180	0	0	0	0	0.00%	
23...	Salaries of Reading Specialists	OTHER ALTERNATIVE ED...	15-425-1...	23180	0	0	0	0	0.00%	
23...	Unused Vacation Payment to Termi...	OTHER ALTERNATIVE ED...	15-425-1...	23180	0	0	0	0	0.00%	
23...	Purchased Professional & Technica...	OTHER ALTERNATIVE ED...	15-425-1...	23180	0	0	0	0	0.00%	
23...	Other Purchased Services (400-50...	OTHER ALTERNATIVE ED...	15-425-1...	23180	0	0	0	0	0.00%	
23...	General Supplies	OTHER ALTERNATIVE ED...	15-425-1...	23180	0	0	0	0	0.00%	
23...	Textbooks	OTHER ALTERNATIVE ED...	15-425-1...	23180	0	0	0	0	0.00%	
23...	Other Objects	OTHER ALTERNATIVE ED...	15-425-1...	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...	15-425-2...	23600	0	0	0	0	0.00%	
23...	Unused Vacation Payment to Termi...	OTHER ALTERNATIVE ED...	15-425-2...	23600	0	0	0	0	0.00%	
23...	Purchased Professional and Techni...	OTHER ALTERNATIVE ED...	15-425-2...	23600	0	0	0	0	0.00%	
23...	Purchased Services (400-500 series)	OTHER ALTERNATIVE ED...	15-425-2...	23600	0	0	0	0	0.00%	
23...	Supplies and Materials	OTHER ALTERNATIVE ED...	15-425-2...	23600	0	0	0	0	0.00%	
23...	Other Objects	OTHER ALTERNATIVE ED...	15-425-2...	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-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 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 ...	OTHER INSTRUCTIONAL ...	15-4XX-1...	72260	0	0	0	0	0.00%	
29...	Salaries	UNDIST. EXPEND.-ATTEN...	15-000-2...	29680	0	0	0	0	0.00%	
29...	Salaries of Drop-Out Prevention Off...	UNDIST. EXPEND.-ATTEN...	15-000-2...	29680	0	0	0	0	0.00%	
29...	Salaries of Family Support Teams	UNDIST. EXPEND.-ATTEN...	15-000-2...	29680	0	0	0	0	0.00%	
29...	Salaries of Family Liaisons/Comm ...	UNDIST. EXPEND.-ATTEN...	15-000-2...	29680	0	0	0	0	0.00%	
29...	Salaries of Community/School Coord...	UNDIST. EXPEND.-ATTEN...	15-000-2...	29680	0	0	0	0	0.00%	
29...	Unused Vacation Payment to Termi...	UNDIST. EXPEND.-ATTEN...	15-000-2...	29680	0	0	0	0	0.00%	
29...	Purchased Professional and Techni...	UNDIST. EXPEND.-ATTEN...	15-000-2...	29680	0	7,000	0	-7,000	-100.00%	
29...	Other Purchased Services (400-50...	UNDIST. EXPEND.-ATTEN...	15-000-2...	29680	0	0	0	0	0.00%	
29...	Supplies and Materials	UNDIST. EXPEND.-ATTEN...	15-000-2...	29680	1,265	1,500	2,000	500	33.33%	
29...	Other Objects	UNDIST. EXPEND.-ATTEN...	15-000-2...	29680	0	0	0	0	0.00%	
29...	TOTAL UNDIST. EXPEND.-ATTEN...	UNDIST. EXPEND.-ATTEN...		72140	1,265	8,500	2,000	-6,500	-76.47%	Decrease is due to deficiency in state aid revenue.
30...	Salaries	UNDIST. EXPENDITURES...	15-000-2...	30620	87,642	91,776	95,508	3,732	4.07%	
30...	Salaries of Social Services Coordin...	UNDIST. EXPENDITURES...	15-000-2...	30620	0	0	0	0	0.00%	
30...	Unused Vacation Payment to Termi...	UNDIST. EXPENDITURES...	15-000-2...	30620	0	0	0	0	0.00%	
30...	Purchased Professional and Techni...	UNDIST. EXPENDITURES...	15-000-2...	30620	259	300	400	100	33.33%	
30...	Other Purchased Services (400-50...	UNDIST. EXPENDITURES...	15-000-2...	30620	0	0	0	0	0.00%	
30...	Supplies and Materials	UNDIST. EXPENDITURES...	15-000-2...	30620	2,287	3,900	4,500	600	15.38%	
30...	Other Objects	UNDIST. EXPENDITURES...	15-000-2...	30620	0	0	0	0	0.00%	
30...	TOTAL UNDIST. EXPENDITURES ...	UNDIST. EXPENDITURES...		72140	90,188	95,976	100,408	4,432	4.62%	Increase is due to increased program and curriculum activities.
41...	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUID...	15-000-2...	41660	55,125	57,991	61,442	3,451	5.95%	
41...	Salaries of Secretarial and Clerical ...	UNDIST. EXPEND. - GUID...	15-000-2...	41660	0	0	0	0	0.00%	
41...	Other Salaries	UNDIST. EXPEND. - GUID...	15-000-2...	41660	0	0	0	0	0.00%	
41...	Unused Vacation Payment to Termi...	UNDIST. EXPEND. - GUID...	15-000-2...	41660	0	0	0	0	0.00%	
41...	Purchased Professional - Education...	UNDIST. EXPEND. - GUID...	15-000-2...	41660	0	0	0	0	0.00%	
41...	Other Purchased Prof. and Tech. S...	UNDIST. EXPEND. - GUID...	15-000-2...	41660	0	0	0	0	0.00%	
41...	Other Purchased Services (400-50...	UNDIST. EXPEND. - GUID...	15-000-2...	41660	0	0	0	0	0.00%	

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41...	Supplies and Materials	UNDIST. EXPEND. - GUID...	15-000-2...	41660	2,000	2,000	1,500	-500	-25.00%	
41...	Other Objects	UNDIST. EXPEND. - GUID...	15-000-2...	41660	0	0	0	0	0.00%	
41...	TOTAL UNDIST. EXPENDITURES	UNDIST. EXPEND. - GUID...		72140	57,125	59,991	62,942	2,951	4.92%	Increase due to reallocation of programs resources
43...	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPRO...	15-000-2...	43200	0	0	0	0	0.00%	
43...	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPRO...	15-000-2...	43200	0	0	0	0	0.00%	
43...	Sal of Secr and Clerical Assist.	UNDIST. EXPEND.-IMPRO...	15-000-2...	43200	0	0	0	0	0.00%	
43...	Other Salaries	UNDIST. EXPEND.-IMPRO...	15-000-2...	43200	0	0	0	0	0.00%	
43...	Unused Vacation Payment to Termi...	UNDIST. EXPEND.-IMPRO...	15-000-2...	43200	0	0	0	0	0.00%	
43...	Sal of Facilltators, Math & Literacy ...	UNDIST. EXPEND.-IMPRO...	15-000-2...	43200	0	0	0	0	0.00%	
43...	Purchased Prof- Educational Servic...	UNDIST. EXPEND.-IMPRO...	15-000-2...	43200	0	0	0	0	0.00%	
43...	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMPRO...	15-000-2...	43200	0	0	0	0	0.00%	
43...	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPRO...	15-000-2...	43200	0	0	0	0	0.00%	
43...	Supplies and Materials	UNDIST. EXPEND.-IMPRO...	15-000-2...	43200	0	0	0	0	0.00%	
43...	Other Objects	UNDIST. EXPEND.-IMPRO...	15-000-2...	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...	15-000-2...	43620	54,038	74,532	67,512	-7,020	-9.42%	
43...	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. M...	15-000-2...	43620	57,751	80,639	65,263	4,624	7.63%	
43...	Unused Vacation Payment to Termi...	UNDIST EXPEND-EDU. M...	15-000-2...	43620	0	0	0	0	0.00%	
43...	Purchased Professional and Techni...	UNDIST EXPEND-EDU. M...	15-000-2...	43620	0	300	300	0	0.00%	
43...	Other Purchased Services (400-50...	UNDIST EXPEND-EDU. M...	15-000-2...	43620	0	0	0	0	0.00%	
43...	Supplies and Materials	UNDIST EXPEND-EDU. M...	15-000-2...	43620	45,820	10,000	4,000	-6,000	-60.00%	
43...	Other Objects	UNDIST EXPEND-EDU. M...	15-000-2...	43620	0	24,606	8,880	-15,726	-63.91%	
43...	TOTAL UNDIST. EXPEND.-EDU. ...	UNDIST EXPEND-EDU. M...		72140	157,609	170,077	145,955	-24,122	-14.18%	Decrease is due to deficiency in state aid revenue.
44...	Purchased Professional - Education...	UNDIST. EXP.-INSTR. ST...	15-000-2...	44180	0	0	0	0	0.00%	
44...	Other Purchased Prof. and Tech. S...	UNDIST. EXP.-INSTR. ST...	15-000-2...	44180	0	0	0	0	0.00%	
44...	Other Purchased Services (400-50...	UNDIST. EXP.-INSTR. ST...	15-000-2...	44180	0	0	0	0	0.00%	
44...	Supplies and Materials	UNDIST. EXP.-INSTR. ST...	15-000-2...	44180	510	1,500	1,500	0	0.00%	
44...	Other Objects	UNDIST. EXP.-INSTR. ST...	15-000-2...	44180	0	0	0	0	0.00%	
44...	TOTAL UNDIST. EXPEND.-INSTR...	UNDIST. EXP.-INSTR. ST...		72140	510	1,500	1,500	0	0.00%	
46...	Salaries of Principals/Asst. Principa...	UNDIST. EXPEND.-SUPP...	15-000-2...	46160	318,755	334,423	361,899	27,476	8.22%	
46...	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUPP...	15-000-2...	46160	0	0	0	0	0.00%	
46...	Salaries of Secretarial and Clerical ...	UNDIST. EXPEND.-SUPP...	15-000-2...	46160	76,643	84,034	86,341	2,307	2.75%	

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46...	Other Salaries	UNDIST. EXPEND.-SUPP...	15-000-2...	46160	0	0	0	0	0.00%	
46...	Unused Vacation Payment to Termi...	UNDIST. EXPEND.-SUPP...	15-000-2...	46160	0	0	0	0	0.00%	
46...	Purchased Professional and Techni...	UNDIST. EXPEND.-SUPP...	15-000-2...	46160	1,554	2,250	2,250	0	0.00%	
46...	Other Purchased Services (400-50...	UNDIST. EXPEND.-SUPP...	15-000-2...	46160	0	0	0	0	0.00%	
46...	Supplies and Materials	UNDIST. EXPEND.-SUPP...	15-000-2...	46160	12,516	15,815	8,315	-7,500	-47.42%	
46...	Other Objects	UNDIST. EXPEND.-SUPP...	15-000-2...	46160	0	0	0	0	0.00%	
46...	TOTAL UNDIST. EXPEND.-SUPP...	UNDIST. EXPEND.-SUPP...		72140	409,468	436,522	458,805	22,283	5.10%	Increase is due to increased program and curriculum activities.
49...	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTO...	15-000-2...	49340	0	0	0	0	0.00%	
49...	General Supplies	UNDIST EXPEND-CUSTO...	15-000-2...	49340	1,159	1,800	1,800	0	0.00%	
49...	TOTAL UNDIST. EXPEND. - CUST...	UNDIST EXPEND-CUSTO...		51120	1,159	1,800	1,800	0	0.00%	
51...	Salaries	UNDIST EXPEND-SECURI...	15-000-2...	51100	141,612	123,229	126,461	3,232	2.62%	
51...	Unused Vacation Payment to Termi...	UNDIST EXPEND-SECURI...	15-000-2...	51100	0	0	0	0	0.00%	
51...	Purchased Professional and Techni...	UNDIST EXPEND-SECURI...	15-000-2...	51100	0	0	0	0	0.00%	
51...	Cleaning, Repair, and Maintenance...	UNDIST EXPEND-SECURI...	15-000-2...	51100	0	0	0	0	0.00%	
51...	General Supplies	UNDIST EXPEND-SECURI...	15-000-2...	51100	0	0	0	0	0.00%	
51...	Other Objects	UNDIST EXPEND-SECURI...	15-000-2...	51100	0	0	0	0	0.00%	
51...	TOTAL SECURITY	UNDIST EXPEND-SECURI...		51120	141,612	123,229	126,461	3,232	2.62%	
51...	TOTAL UNDIST. EXPEND.-OPER. ...			72140	142,771	125,029	128,261	3,232	2.59%	
52...	Contr Serv(Oth. than Bet Home & S...	UNDIST EXPEND-Student ...	15-000-2...	52480	13,499	11,000	15,500	4,500	40.91%	
52...	TOTAL UNDIST. EXPEND.-STUDE...			72140	13,499	11,000	15,500	4,500	40.91%	Increase due to additional need in area of transportation and field trips
71...	Group Insurance	UNALLOCATED BENEFITS	15-000-2...	71240	0	0	0	0	0.00%	
71...	Social Security Contributions	UNALLOCATED BENEFITS	15-000-2...	71240	0	0	0	0	0.00%	
71...	T.P.A.F. Contributions - ERIP	UNALLOCATED BENEFITS	15-000-2...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contributions - P...	UNALLOCATED BENEFITS	15-000-2...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contributions - E...	UNALLOCATED BENEFITS	15-000-2...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contrib. - Deferre...	UNALLOCATED BENEFITS	15-000-2...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contributions - R...	UNALLOCATED BENEFITS	15-000-2...	71240	0	0	0	0	0.00%	
71...	Unemployment Compensation	UNALLOCATED BENEFITS	15-000-2...	71240	0	0	0	0	0.00%	
71...	Workmen's Compensation	UNALLOCATED BENEFITS	15-000-2...	71240	0	0	0	0	0.00%	
71...	Health Benefits	UNALLOCATED BENEFITS	15-000-2...	71240	1,832,158	1,751,338	1,802,666	51,328	2.93%	
71...	Tuition Reimbursement	UNALLOCATED BENEFITS	15-000-2...	71240	0	0	0	0	0.00%	
71...	Other Employee Benefits	UNALLOCATED BENEFITS	15-000-2...	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	15-000-2...	71240	0	0	0	0	0.00%	
71...	Unused Vacation Pmt to Terminate...	UNALLOCATED BENEFITS	15-000-2...	71240	0	0	0	0	0.00%	
71...	Unused Sick Payment to Terminate...	UNALLOCATED BENEFITS	15-000-2...	71240	0	0	0	0	0.00%	
71...	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,832,158	1,751,338	1,802,666	51,328	2.93%	
71...	TOTAL PERSONAL SERVICES - E...			72140	1,832,158	1,751,338	1,802,666	51,328	2.93%	
72...	TOTAL UNDISTRIBUTED EXPEN...			72260	2,704,593	2,659,933	2,718,037	58,104	2.18%	
72...	TOTAL GENERAL CURRENT EXP...			84060	6,717,427	6,754,435	7,317,004	562,569	8.33%	
73...	Kindergarten	EQUIPMENT	15-110-1...	75880	0	0	0	0	0.00%	
73...	Grades 1-5	EQUIPMENT	15-120-1...	75880	0	0	0	0	0.00%	
73...	Grades 6-8	EQUIPMENT	15-130-1...	75880	0	0	0	0	0.00%	
73...	Grades 9-12	EQUIPMENT	15-140-1...	75880	0	0	0	0	0.00%	
74...	Cognitive - Mild	EQUIPMENT	15-201-1...	75880	0	0	0	0	0.00%	
74...	Cognitive - Moderate	EQUIPMENT	15-202-1...	75880	0	0	0	0	0.00%	
74...	Learning and/or Language Disabili...	EQUIPMENT	15-204-1...	75880	0	0	0	0	0.00%	
74...	Visual Impairments	EQUIPMENT	15-206-1...	75880	0	0	0	0	0.00%	
74...	Auditory Impairments	EQUIPMENT	15-207-1...	75880	0	0	0	0	0.00%	
74...	Behavioral Disabilities	EQUIPMENT	15-209-1...	75880	0	0	0	0	0.00%	
74...	Multiple Disabilities	EQUIPMENT	15-212-1...	75880	0	0	0	0	0.00%	
74...	Resource Room/Resource Center	EQUIPMENT	15-213-1...	75880	0	0	0	0	0.00%	
74...	Autism	EQUIPMENT	15-214-1...	75880	0	0	0	0	0.00%	
74...	Preschool Disabilities - Part-Time	EQUIPMENT	15-215-1...	75880	0	0	0	0	0.00%	
74...	Preschool Disabilities - Full-Time	EQUIPMENT	15-216-1...	75880	0	0	0	0	0.00%	
74...	Cognitive - Severe	EQUIPMENT	15-222-1...	75880	0	0	0	0	0.00%	
74...	Basic Skills/Remedial - Instruction	EQUIPMENT	15-230-1...	75880	0	0	0	0	0.00%	
74...	Bilingual Education - Instruction	EQUIPMENT	15-240-1...	75880	0	0	0	0	0.00%	
75...	Vocational Programs - Local - Instr...	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 - Instruc...	EQUIPMENT	15-000-1...	75880	0	0	0	0	0.00%	
75...	Undist.Expend.-Support Serv.-Stud...	EQUIPMENT	15-000-2...	75880	0	0	0	0	0.00%	
75...	Undist.Expend.-Support Serv. - Inst...	EQUIPMENT	15-000-2...	75880	0	0	0	0	0.00%	
75...	Undistributed Expenditures - Schoo...	EQUIPMENT	15-000-2...	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	15-000-2...	75880	0	0	0	0	0.00%	
75...	TOTAL EQUIPMENT	EQUIPMENT		76400	0	0	0	0	0.00%	
76...	TOTAL CAPITAL OUTLAY			84060	0	0	0	0	0.00%	
84...	GENERAL FUND GRAND TOTAL			90000	6,717,427	6,754,135	7,317,004	562,569	8.33%	Increase due to additional resources and reallocation of programs