



3880-CITY OF ORANGE TWP

Park Avenue Elementary School

Date : 05/08/2019 Time : 13:25:23

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	9,301	0	0	0	0.00%	
1110	General Fund Contribution	SBB Revenue	15-5200	1230	4,576,827	4,791,846	4,686,944	-104,902	-2.19%	
1130	Other Restricted State Entitlements	SBB Revenue	15-32XX	1140	158,040	0	0	0	0.00%	
1140	Total From Restricted State Resourc...	SBB Revenue		1230	158,040	0	0	0	0.00%	
1150	Title I - Part A	SBB Revenue	15-4411-4...	1220	0	123,378	139,427	16,049	13.01%	
1160	Title II - Part A - Principal & Teacher ...	SBB Revenue	15-4451-4...	1220	0	33,309	31,986	-1,323	-3.97%	
1170	Title IV - Part A - Safe & Drug-Free	SBB Revenue	15-4471-4...	1220	0	0	10,621	10,621	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	9,829	9,829	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	156,687	191,863	35,176	22.45%	
1230	Total SBB Resources	SBB Revenue			4,744,168	4,948,533	4,878,807	-69,726	-1.41%	
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	15-110-10...	3200	156,821	217,942	130,546	-87,396	-40.10%	
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	15-120-10...	3200	1,074,446	1,172,876	1,118,129	-54,747	-4.67%	
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	15-130-10...	3200	490,360	405,906	452,936	47,030	11.59%	
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-Undistribut...	15-190-10...	3200	42,518	60,960	42,983	-17,977	-29.49%	
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	0	3,500	500	-3,000	-85.71%	
3040	Purchased Technical Services	Regular Program-Undistribut...	15-190-10...	3200	0	0	0	0	0.00%	
3060	Other Purchased Services (400-500 ...	Regular Program-Undistribut...	15-190-10...	3200	4,800	5,140	8,520	3,380	65.76%	
3080	General Supplies	Regular Program-Undistribut...	15-190-10...	3200	38,220	62,480	75,430	12,950	20.73%	
3100	Textbooks	Regular Program-Undistribut...	15-190-10...	3200	24,100	0	2,500	2,500	100.00%	
3120	Other Objects	Regular Program-Undistribut...	15-190-10...	3200	39,335	5,610	5,900	290	5.17%	

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	1,870,600	1,934,414	1,837,444	-96,970	-5.01%	Decrease is due to deficiency in state aid.
3500	Salaries of Teachers	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3520	Other Salaries for Instruction	Cognitive-Mild	15-201-10...	3660	0	0	0	0	0.00%	
3525	Unused Vacation Payment to Termin...	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 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	56,906	125,167	65,442	-59,725	-47.72%	
4520	Other Salaries for Instruction	Learning and Language Dis...	15-204-10...	4660	21,115	40,921	22,580	-18,341	-44.82%	
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	999	1,000	2,000	1,000	100.00%	
4600	General Supplies	Learning and Language Dis...	15-204-10...	4660	1,546	2,400	3,000	600	25.00%	
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	6,000	0	-6,000	-100.00%	
4660	TOTAL LEARNING AND/OR LANG...	Learning and Language Dis...		10300	80,566	175,488	93,022	-82,466	-46.99%	Reduction and reallocation in Appropriation of resources to help alleviate t...
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	58,194	59,439	146,621	87,182	146.67%	
6520	Other Salaries for Instruction	Multiple Disabilities	15-212-10...	6660	20,311	40,221	64,171	23,950	59.55%	
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	1,746	500	500	0	0.00%	
6600	General Supplies	Multiple Disabilities	15-212-10...	6660	1,555	1,200	3,000	1,800	150.00%	
6620	Textbooks	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6640	Other Objects	Multiple Disabilities	15-212-10...	6660	365	825	3,500	2,675	324.24%	
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	82,171	102,185	217,792	115,607	113.14%	Increase is due to increase in program activities and reallocation of funds.
7000	Salaries of Teachers	Resource Room/Resource ...	15-213-10...	7160	170,920	153,439	225,335	71,896	46.86%	
7020	Other Salaries for Instruction	Resource Room/Resource ...	15-213-10...	7160	75	19,102	20,954	1,852	9.70%	
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	991	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	300	1,400	1,500	100	7.14%	
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	1,000	0	1,092	1,092	100.00%	
7160	TOTAL RESOURCE ROOM/RESOU...	Resource Room/Resource ...		10300	173,286	173,941	248,881	74,940	43.08%	Increase is due to increase in program activities and reallocation of funds.
7500	Salaries of Teachers	Autism	15-214-10...	7660	253,247	251,599	262,674	11,075	4.40%	
7520	Other Salaries for Instruction	Autism	15-214-10...	7660	191,730	148,327	160,588	12,261	8.27%	
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	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	2,000	2,000	3,000	1,000	50.00%	
7600	General Supplies	Autism	15-214-10...	7660	3,126	20,000	4,000	-16,000	-80.00%	
7620	Textbooks	Autism	15-214-10...	7660	748	0	0	0	0.00%	
7640	Other Objects	Autism	15-214-10...	7660	0	0	4,822	4,822	100.00%	
7660	TOTAL AUTISM	Autism		10300	450,851	421,926	435,084	13,158	3.12%	
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%	

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8080	Other Purchased Services (400-500 ...	Preschool Disabilities Part Ti...	15-215-10...	8140	0	0	0	0	0.00%	
8100	General Supplies	Preschool Disabilities Part Ti...	15-215-10...	8140	0	0	0	0	0.00%	
8120	Other Objects	Preschool Disabilities Part Ti...	15-215-10...	8140	0	0	0	0	0.00%	
8140	TOTAL PRESCHOOL DISABILITIES...	Preschool Disabilities Part Ti...		10300	0	0	0	0	0.00%	
8500	Salaries of Teachers	Preschool Disabilities Full Ti...	15-216-10...	8640	0	0	0	0	0.00%	
8520	Other Salaries for Instruction	Preschool Disabilities Full Ti...	15-216-10...	8640	0	0	0	0	0.00%	
8525	Unused Vacation Payment to Termin...	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	1,000	1,500	500	50.00%	
8600	General Supplies	Preschool Disabilities Full Ti...	15-216-10...	8640	2,020	2,200	2,000	-200	-9.09%	
8620	Other Objects	Preschool Disabilities Full Ti...	15-216-10...	8640	1,066	0	1,500	1,500	100.00%	
8640	TOTAL PRESCHOOL DISABILITIES...	Preschool Disabilities Full Ti...		10300	3,086	3,200	5,000	1,800	56.25%	Increase is due to increase in program activities and reallocation of funds.
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	789,960	876,740	999,779	123,039	14.03%	
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%	

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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	83,859	86,821	93,054	6,233	7.18%	
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	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	1,000	2,175	0	-2,175	-100.00%	
12...	Textbooks	Bilingual Education	15-240-10...	12160	0	0	0	0	0.00%	
12...	Other Objects	Bilingual Education	15-240-10...	12160	0	2,000	0	-2,000	-100.00%	
12...	TOTAL BILINGUAL EDUCATION - I...	Bilingual Education		72260	84,859	90,996	93,054	2,058	2.26%	
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	10,509	11,795	7,000	-4,795	-40.65%	
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	325	2,999	1,200	-1,799	-59.99%	
17...	Supplies and Materials	SCHOOL-SPON. CO/EXTR...	15-401-10...	17100	7,100	10,000	10,250	250	2.50%	
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	17,934	24,794	18,450	-6,344	-25.59%	Reduction and reallocation in Appropriation of resources to help alleviate t...
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	0	0	0	0	0.00%	
19...	Supplies & Materials	BEFORE/AFTER SCHOOL ...	15-421-10...	19160	0	0	0	0	0.00%	
19...	Other Objects	BEFORE/AFTER SCHOOL ...	15-421-10...	19160	0	0	0	0	0.00%	
19...	TOTAL BEFORE/AFTER SCHOOL ...	BEFORE/AFTER SCHOOL ...		19620	0	0	0	0	0.00%	
19...	Salaries	BEFORE/AFTER SCHOOL ...	15-421-20...	19600	0	0	0	0	0.00%	
19...	Unused Vacation Payment to Termin...	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	0	0	0	0	0.00%	
20...	Salaries of Teachers	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Other Salaries of Instruction	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Salaries of Teacher Tutors	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Salaries of Reading Specialists	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Unused Vacation Payment to Termin...	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%	

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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...	20000	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 ALTERNA...	INSTRUCTIONAL ALTERN...		21620	0	0	0	0	0.00%	
21...	TOTAL INSTRUCTIONAL ALTERNA...			72260	0	0	0	0	0.00%	
22...	Salaries of Teachers	OTHER SUPPL/AT-RISK P...	15-424-10...	22180	0	0	0	0	0.00%	
22...	Other Salaries of Instruction	OTHER SUPPL/AT-RISK P...	15-424-10...	22180	0	0	0	0	0.00%	
22...	Salaries of Teacher Tutors	OTHER SUPPL/AT-RISK P...	15-424-10...	22180	0	0	0	0	0.00%	
22...	Salaries of Reading Specialists	OTHER SUPPL/AT-RISK P...	15-424-10...	22180	0	0	0	0	0.00%	
22...	Unused Vacation Payment to Termin...	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%	

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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	0	0	61,442	61,442	100.00%	
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	54,906	100,207	0	-100,207	-100.00%	
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	500	500	100.00%	
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	862	500	1,500	1,000	200.00%	
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	55,768	100,707	63,442	-37,265	-37.00%	Decrease is due to deficiency in state revenues.
30...	Salaries	UNDIST. EXPENDITURES -...	15-000-21...	30620	91,391	57,439	58,743	1,304	2.27%	
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	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	998	1,000	2,750	1,750	175.00%	
30...	Other Objects	UNDIST. EXPENDITURES -...	15-000-21...	30620	165	0	0	0	0.00%	
30...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST. EXPENDITURES -...		72140	92,554	58,439	61,493	3,054	5.23%	
41...	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	1,680	0	-1,680	-100.00%	
41...	Salaries of Secretarial and Clerical A...	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	0	7,070	7,070	100.00%	
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	0	0	250	250	100.00%	
41...	Other Purchased Prof. and Tech. Se...	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	0	2,783	2,783	100.00%	
41...	Other Purchased Services (400-500 ...	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	300	0	0	0	0.00%	

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41...	Supplies and Materials	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	400	500	100	25.00%	
41...	Other Objects	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	0	0	0	0	0.00%	
41...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST. EXPEND. - GUIDA...		72140	300	2,080	10,603	8,523	409.76%	Increase is due to increase in program activities and reallocation of funds.
43...	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	700	700	700	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 Termin...	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	0	0	0	0.00%	
43...	Sal of Facilltators, 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	1,000	2,500	1,500	150.00%	
43...	Other Objects	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	0	0	0	0	0.00%	
43...	TOTAL UNDIST. EXPEND.-IMPROV...	UNDIST. EXPEND.-IMPRO...		72140	1,700	1,700	3,200	1,500	88.24%	Increase is due to increase in program activities and reallocation of funds.
43...	Salaries	UNDIST EXPEND-EDU. ME...	15-000-22...	43620	67,170	71,567	77,514	5,947	8.31%	
43...	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. ME...	15-000-22...	43620	102,368	105,684	109,700	4,016	3.80%	
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	0	800	800	100.00%	
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	6,043	8,441	4,080	-4,361	-51.66%	
43...	Other Objects	UNDIST EXPEND-EDU. ME...	15-000-22...	43620	5,370	0	8,102	8,102	100.00%	
43...	TOTAL UNDIST. EXPEND.-EDU. M...	UNDIST EXPEND-EDU. ME...		72140	180,951	185,692	200,196	14,504	7.81%	Increase is due to increase in program activities and reallocation of funds.
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	650	650	100.00%	
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	650	650	100.00%	Increase due to reallocation of programs
46...	Salaries of Principals/Asst. Principal...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	238,760	247,318	258,954	11,636	4.70%	
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	108,406	39,366	39,978	612	1.55%	

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46...	Other Salaries	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	0	0	0	0	0.00%	
46...	Unused Vacation Payment to Termin...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	0	0	0	0	0.00%	
40...	Purchased Professional and Technic...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	0	0	0	0	0.00%	
46...	Other Purchased Services (400-500 ...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	3,000	4,000	4,000	0	0.00%	
46...	Supplies and Materials	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	425	1,000	3,500	2,500	250.00%	
46...	Other Objects	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	1,203	0	0	0	0.00%	
46...	TOTAL UNDIST. EXPEND.-SUPPO...	UNDIST. EXPEND.-SUPPO...		72140	351,794	291,684	306,432	14,748	5.06%	
49...	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTOD...	15-000-26...	49340	0	0	58,625	58,625	100.00%	
49...	General Supplies	UNDIST EXPEND-CUSTOD...	15-000-26...	49340	269	0	300	300	100.00%	
49...	TOTAL UNDIST. EXPEND. - CUST...	UNDIST EXPEND-CUSTOD...		51120	269	0	58,925	58,925	100.00%	Increase due to reallocation of programs and curricular activities
51...	Salaries	UNDIST EXPEND-SECURITY	15-000-26...	51100	59,641	57,345	0	-57,345	-100.00%	
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	0	0	0	0.00%	
51...	Other Objects	UNDIST EXPEND-SECURITY	15-000-26...	51100	0	0	0	0	0.00%	
51...	TOTAL SECURITY	UNDIST EXPEND-SECURITY		51120	59,641	57,345	0	-57,345	-100.00%	Reduction and reallocation in Appropriation of resources to help alleviate t...
51...	TOTAL UNDIST. EXPEND.-OPER. ...			72140	59,910	57,345	58,925	1,580	2.76%	
52...	Contr Serv(Oth. than Bet Home & Sc...	UNDIST EXPEND-Student ...	15-000-27...	52480	8,067	5,000	9,000	4,000	80.00%	
52...	TOTAL UNDIST. EXPEND.-STUDE...			72140	8,067	5,000	9,000	4,000	80.00%	Increase due to reallocation of programs and field trips activities
71...	Group Insurance	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Social Security Contributions	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	T.P.A.F. Contributions - ERIP	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contributions - PE...	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contributions - ERIP	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contrib. - Deferred...	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Other Retirement Contributions - Re...	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Unemployment Compensation	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Workmen's Compensation	UNALLOCATED BENEFITS	15-000-29...	71240	0	0	0	0	0.00%	
71...	Health Benefits	UNALLOCATED BENEFITS	15-000-29...	71240	1,229,771	1,310,843	1,216,139	-94,704	-7.22%	
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	1,229,771	1,310,843	1,216,139	-94,704	-7.22%	Reduction and reallocation in Appropriation of resources to help alleviate t...
71...	TOTAL PERSONAL SERVICES - E...			72140	1,229,771	1,310,843	1,216,139	-94,704	-7.22%	
72...	TOTAL UNDISTRIBUTED EXPENDI...			72260	1,980,815	2,013,490	1,930,080	-83,410	-4.14%	Reduction and reallocation in Appropriation of resources to help alleviate t...
72...	TOTAL GENERAL CURRENT EXPE...			84060	4,744,168	4,940,434	4,878,807	-61,627	-1.25%	
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	5,200	0	-5,200	-100.00%	
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	2,899	0	-2,899	-100.00%	
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	8,099	0	-8,099	-100.00%	Reduction and reallocation in Appropriation of resources to help alleviate t...
70...	TOTAL CAPITAL OUTLAY			84060	0	8,099	0	-8,099	-100.00%	Reduction and reallocation in Appropriation of resources to help alleviate t...
84...	GENERAL FUND GRAND TOTAL			90000	4,744,168	4,948,533	4,878,807	-69,726	-1.41%	