



3570-NEWARK CITY

Arts High School

Date : 05/03/2019

Time : 10:12:46

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 Encumbra...       | SBB Revenue                    |              | 1230       | 41,438    | 45,919    | 0         | -45,919    | -100.00%     |                                             |
| 1110  | General Fund Contribution                   | SBB Revenue                    | 15-5200      | 1230       | 7,014,701 | 7,559,315 | 7,855,763 | 296,448    | 3.92%        |                                             |
| 1130  | Other Restricted State Entitlements         | SBB Revenue                    | 15-32XX      | 1140       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 1140  | Total From Restricted State Resourc...      | SBB Revenue                    |              | 1230       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 1150  | Title I - Part A                            | SBB Revenue                    | 15-4411-4... | 1220       | 182,593   | 271,075   | 256,217   | -14,858    | -5.48%       |                                             |
| 1160  | Title II - Part A - Principal & Teacher ... | SBB Revenue                    | 15-4451-4... | 1220       | 23,954    | 0         | 27,874    | 27,874     | 100.00%      |                                             |
| 1170  | Title IV - Part A - Safe & Drug-Free        | SBB Revenue                    | 15-4471-4... | 1220       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 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         | 0         | 0          | 0.00%        |                                             |
| 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         | 25,400    | 0         | -25,400    | -100.00%     |                                             |
| 1220  | Total From Restricted Federal Reso...       | SBB Revenue                    |              | 1230       | 206,547   | 296,475   | 284,091   | -12,384    | -4.18%       |                                             |
| 1230  | Total SBB Resources                         | SBB Revenue                    |              |            | 7,262,686 | 7,901,709 | 8,139,854 | 238,145    | 3.01%        |                                             |
| 2080  | Kindergarten - Salaries of Teachers         | Regular Program-Instruction    | 15-110-10... | 3200       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 2100  | Grades 1-5 - Salaries of Teachers           | Regular Program-Instruction    | 15-120-10... | 3200       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 2120  | Grades 6-8 - Salaries of Teachers           | Regular Program-Instruction    | 15-130-10... | 3200       | 301,973   | 312,762   | 125,372   | -187,390   | -59.91%      |                                             |
| 2140  | Grades 9-12 - Salaries of Teachers          | Regular Program-Instruction    | 15-140-10... | 3200       | 3,772,370 | 4,021,700 | 4,096,330 | 74,630     | 1.86%        |                                             |
| 3000  | Other Salaries for Instruction              | Regular Program-Undistribut... | 15-190-10... | 3200       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 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         | 0         | 0         | 0          | 0.00%        |                                             |
| 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       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 3080  | General Supplies                            | Regular Program-Undistribut... | 15-190-10... | 3200       | 85,353    | 185,919   | 184,925   | -994       | -0.53%       |                                             |
| 3100  | Textbooks                                   | Regular Program-Undistribut... | 15-190-10... | 3200       | 8,309     | 27,220    | 19,895    | -7,325     | -26.91%      |                                             |
| 3120  | Other Objects                               | Regular Program-Undistribut... | 15-190-10... | 3200       | 0         | 0         | 0         | 0          | 0.00%        |                                             |

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| 3200  | TOTAL REGULAR PROGRAMS - IN...         | Regular Program-Undistribut... |              | 72260      | 4,168,005 | 4,547,601 | 4,426,522 | -121,079   | -2.66%       |                                             |
| 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       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 4520  | Other Salaries for Instruction         | Learning and Language Dis...   | 15-204-10... | 4660       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 4525  | Unused Vacation Payment to Termin...   | Learning and Language Dis...   | 15-204-10... | 4660       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 4540  | Purchased Professional-Educational ... | Learning and Language Dis...   | 15-204-10... | 4660       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 4560  | Purchased Technical Services           | Learning and Language Dis...   | 15-204-10... | 4660       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 4580  | Other Purchased Services (400-500 ...  | Learning and Language Dis...   | 15-204-10... | 4660       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 4600  | General Supplies                       | Learning and Language Dis...   | 15-204-10... | 4660       | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 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         | 0         | 0         | 0          | 0.00%        |                                             |
| 4660  | TOTAL LEARNING AND/OR LANG...          | Learning and Language Dis...   |              | 10300      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 5000  | Salaries of Teachers                   | Visual Impairments             | 15-206-10... | 5160       | 0         | 0         | 0         | 0          | 0.00%        |                                             |

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| 5020  | Other Salaries for Instruction         | Visual Impairments      | 15-206-10... | 5160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5025  | Unused Vacation Payment to Termin...   | Visual Impairments      | 15-206-10... | 5160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5040  | Purchased Professional-Educational ... | Visual Impairments      | 15-206-10... | 5160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5060  | Purchased Technical Services           | Visual Impairments      | 15-206-10... | 5160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5080  | Other Purchased Services (400-500 ...  | Visual Impairments      | 15-206-10... | 5160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5100  | General Supplies                       | Visual Impairments      | 15-206-10... | 5160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5120  | Textbooks                              | Visual Impairments      | 15-206-10... | 5160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5140  | Other Objects                          | Visual Impairments      | 15-206-10... | 5160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5160  | TOTAL VISUAL IMPAIRMENTS               | Visual Impairments      |              | 10300      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5500  | Salaries of Teachers                   | Auditory Impairments    | 15-207-10... | 5660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5520  | Other Salaries for Instruction         | Auditory Impairments    | 15-207-10... | 5660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5525  | Unused Vacation Payment to Termin...   | Auditory Impairments    | 15-207-10... | 5660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5540  | Purchased Professional-Educational ... | Auditory Impairments    | 15-207-10... | 5660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5560  | Purchased Technical Services           | Auditory Impairments    | 15-207-10... | 5660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5580  | Other Purchased Services (400-500 ...  | Auditory Impairments    | 15-207-10... | 5660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5600  | General Supplies                       | Auditory Impairments    | 15-207-10... | 5660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5620  | Textbooks                              | Auditory Impairments    | 15-207-10... | 5660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5640  | Other Objects                          | Auditory Impairments    | 15-207-10... | 5660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 5660  | TOTAL AUDITORY IMPAIRMENTS             | Auditory Impairments    |              | 10300      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6000  | Salaries of Teachers                   | Behavioral Disabilities | 15-209-10... | 6160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6020  | Other Salaries for Instruction         | Behavioral Disabilities | 15-209-10... | 6160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6025  | Unused Vacation Payment to Termin...   | Behavioral Disabilities | 15-209-10... | 6160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6040  | Purchased Professional-Educational ... | Behavioral Disabilities | 15-209-10... | 6160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6060  | Purchased Technical Services           | Behavioral Disabilities | 15-209-10... | 6160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6080  | Other Purchased Services (400-500 ...  | Behavioral Disabilities | 15-209-10... | 6160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6100  | General Supplies                       | Behavioral Disabilities | 15-209-10... | 6160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6120  | Textbooks                              | Behavioral Disabilities | 15-209-10... | 6160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6140  | Other Objects                          | Behavioral Disabilities | 15-209-10... | 6160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6160  | TOTAL BEHAVIORAL DISABILITIES          | Behavioral Disabilities |              | 10300      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6500  | Salaries of Teachers                   | Multiple Disabilities   | 15-212-10... | 6660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6520  | Other Salaries for Instruction         | Multiple Disabilities   | 15-212-10... | 6660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6525  | Unused Vacation Payment to Termin...   | 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 (400-500 ...  | Multiple Disabilities             | 15-212-10... | 6660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6600  | General Supplies                       | Multiple Disabilities             | 15-212-10... | 6660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6620  | Textbooks                              | Multiple Disabilities             | 15-212-10... | 6660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6640  | Other Objects                          | Multiple Disabilities             | 15-212-10... | 6660       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 6660  | TOTAL MULTIPLE DISABILITIES            | Multiple Disabilities             |              | 10300      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 7000  | Salaries of Teachers                   | Resource Room/Resource ...        | 15-213-10... | 7160       | 158,007 | 165,282 | 170,539 | 5,257      | 3.18%        |                                             |
| 7020  | Other Salaries for Instruction         | Resource Room/Resource ...        | 15-213-10... | 7160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 7025  | Unused Vacation Payment to Termin...   | Resource Room/Resource ...        | 15-213-10... | 7160       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 7040  | Purchased Professional-Educational ... | Resource Room/Resource ...        | 15-213-10... | 7160       | 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       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 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/RESOU...           | Resource Room/Resource ...        |              | 10300      | 158,007 | 165,282 | 170,539 | 5,257      | 3.18%        |                                             |
| 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 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       | 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 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       | 0       | 0       | 0          | 0.00%        |                                             |
| 8600  | General Supplies                       | Preschool Disabilities Full Ti... | 15-216-10... | 8640       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 8620  | Other Objects                          | Preschool Disabilities Full Ti... | 15-216-10... | 8640       | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 8640  | TOTAL PRESCHOOL DISABILITIES...        | Preschool Disabilities Full Ti... |              | 10300      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 10... | Salaries of Teachers                   | Cognitive - Severe                | 15-222-10... | 10150      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 10... | Other Salaries for Instruction         | Cognitive - Severe                | 15-222-10... | 10150      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 10... | Unused Vacation Payment to Termin...   | Cognitive - Severe                | 15-222-10... | 10150      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 10... | Purchased Professional-Educational ... | Cognitive - Severe                | 15-222-10... | 10150      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 10... | Purchased Technical Services           | Cognitive - Severe                | 15-222-10... | 10150      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 10... | Other Purchased Services (400-500 ...  | Cognitive - Severe                | 15-222-10... | 10150      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 10... | General Supplies                       | Cognitive - Severe                | 15-222-10... | 10150      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 10... | Textbooks                              | Cognitive - Severe                | 15-222-10... | 10150      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 10... | Other Objects                          | Cognitive - Severe                | 15-222-10... | 10150      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 10... | TOTAL COGNITIVE - SEVERE               | Cognitive Severe                  |              | 10300      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 10... | TOTAL SPECIAL EDUCATION - IN...        |                                   |              | 72260      | 158,007 | 165,282 | 170,539 | 5,257      | 3.18%        |                                             |
| 11... | Salaries of Teachers                   | Basic Skills/Remedial             | 15-230-10... | 11160      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 11... | Other Salaries for Instruction         | Basic Skills/Remedial             | 15-230-10... | 11160      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 11... | Unused Vacation Payment to Termin...   | Basic Skills/Remedial             | 15-230-10... | 11160      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 11... | Purchased Professional-Educational ... | Basic Skills/Remedial             | 15-230-10... | 11160      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 11... | Purchased Technical Services           | Basic Skills/Remedial             | 15-230-10... | 11160      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 11... | Other Purchased Services (400-500 ...  | Basic Skills/Remedial             | 15-230-10... | 11160      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 11... | General Supplies                       | Basic Skills/Remedial             | 15-230-10... | 11160      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 11... | Textbooks                              | Basic Skills/Remedial             | 15-230-10... | 11160      | 0       | 0       | 0       | 0          | 0.00%        |                                             |

| Line# | Title                                  | Sub Title                      | Account      | Sum To ... | 2017~18 | 2018~19 | 2019~20 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|----------------------------------------|--------------------------------|--------------|------------|---------|---------|---------|------------|--------------|---------------------------------------------|
| 11... | Other Objects                          | Basic Skills/Remedial          | 15-230-10... | 11160      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 11... | TOTAL BASIC SKILLS/REMEDIAL - ...      | Basic Skills/Remedial          |              | 72260      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 12... | Salaries of Teachers                   | Bilingual Education            | 15-240-10... | 12160      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 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      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 12... | Textbooks                              | Bilingual Education            | 15-240-10... | 12160      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 12... | Other Objects                          | Bilingual Education            | 15-240-10... | 12160      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 12... | TOTAL BILINGUAL EDUCATION - I...       | Bilingual Education            |              | 72260      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 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      | 72,492  | 58,021  | 80,372  | 22,351     | 38.52%       |                                             |
| 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      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 17... | Supplies and Materials                 | SCHOOL-SPON. CO/EXTR...        | 15-401-10... | 17100      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 17... | Other Objects                          | SCHOOL-SPON. CO/EXTR...        | 15-401-10... | 17100      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 17... | TOTAL SCHOOL-SPON. CO/EXTR...          | SCHOOL-SPON. CO/EXTR...        | 15-401-10... | 72260      | 72,492  | 58,021  | 80,372  | 22,351     | 38.52%       |                                             |
| 17... | Salaries                               | SCHOOL-SPONSORED AT...         | 15-402-10... | 17600      | 55,677  | 96,027  | 91,978  | -4,049     | -4.22%       |                                             |
| 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      | 9,448   | 13,773  | 5,000   | -8,773     | -63.70%      |                                             |

| 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      | 8,000   | 8,000   | 8,000   | 0          | 0.00%        |                                             |
| 17... | TOTAL SCHOOL-SPONSORED AT...           | SCHOOL-SPONSORED AT...  | 15-402-10... | 72260      | 73,125  | 117,800 | 104,978 | -12,822    | -10.88%      |                                             |
| 19... | Salaries of Teachers                   | BEFORE/AFTER SCHOOL ... | 15-421-10... | 19160      | 33,562  | 47,323  | 53,058  | 5,735      | 12.12%       |                                             |
| 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      | 33,562  | 47,323  | 53,058  | 5,735      | 12.12%       |                                             |
| 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      | 33,562  | 47,323  | 53,058  | 5,735      | 12.12%       |                                             |
| 20... | Salaries of Teachers                   | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | Other Salaries of Instruction          | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | Salaries of Teacher Tutors             | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | Salaries of Reading Specialists        | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | Unused Vacation Payment to Termin...   | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | Purchased Professional & Technical ... | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | Other Purchased Services (400-500 ...  | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | General Supplies                       | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | Textbooks                              | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | Other Objects                          | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | TOTAL SUMMER SCHOOL - INSTR...         |                         |              | 20620      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | Salaries                               | SUMMER SCHOOL - SUPP... | 15-422-20... | 20600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |

| Line# | Title                                  | Sub Title                | Account      | Sum To ... | 2017~18 | 2018~19 | 2019~20 | Difference | Difference % | Explanation(applicable to advertised lines) |
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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... | 20600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | Supplies and Materials                 | SUMMER SCHOOL - SUPP...  | 15-422-20... | 20600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | Other Objects                          | SUMMER SCHOOL - SUPP...  | 15-422-20... | 20600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | TOTAL SUMMER SCHOOL - SUPP...          | SUMMER SCHOOL - SUPP...  |              | 20620      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 20... | TOTAL SUMMER SCHOOL                    |                          |              | 72260      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Salaries of Teachers                   | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Other Salaries of Instruction          | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Salaries of Teacher Tutors             | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Salaries of Reading Specialists        | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Unused Vacation Payment to Termin...   | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Purchased Professional & Technical ... | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Other Purchased Services (400-500 ...  | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | General Supplies                       | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Textbooks                              | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Other Objects                          | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | TOTAL INSTRUCTIONAL ALT ED P...        | INSTRUCTIONAL ALTERN...  |              | 21620      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Salaries                               | INSTRUCTIONAL ALTERN...  | 15-423-20... | 21600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Unused Vacation Payment to Termin...   | INSTRUCTIONAL ALTERN...  | 15-423-20... | 21600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Purchased Professional and Technic...  | INSTRUCTIONAL ALTERN...  | 15-423-20... | 21600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Purchased Services (400-500 series)    | INSTRUCTIONAL ALTERN...  | 15-423-20... | 21600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Supplies and Materials                 | INSTRUCTIONAL ALTERN...  | 15-423-20... | 21600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | Other Objects                          | INSTRUCTIONAL ALTERN...  | 15-423-20... | 21600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 21... | TOTAL INSTRUCTIONAL 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      | 9,215   | 55,301  | 60,800  | 5,499      | 9.94%        |                                             |



| 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      | 9,215   | 55,301  | 60,800  | 5,499      | 9.94%        |                                             |
| 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      | 9,215   | 55,301  | 60,800  | 5,499      | 9.94%        |                                             |
| 23... | Salaries of Teachers                   | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Other Salaries of Instruction          | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Salaries of Teacher Tutors             | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Salaries of Reading Specialists        | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Unused Vacation Payment to Termin...   | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Purchased Professional & Technical ... | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Other Purchased Services (400-500 ...  | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | General Supplies                       | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Textbooks                              | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Other Objects                          | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | TOTAL OTHER ALTERNATIVE ED ...         | OTHER ALTERNATIVE ED ... |              | 23620      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Salaries                               | OTHER ALTERNATIVE ED ... | 15-425-20... | 23600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Unused Vacation Payment to Termin...   | OTHER ALTERNATIVE ED ... | 15-425-20... | 23600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Purchased Professional and Technic...  | OTHER ALTERNATIVE ED ... | 15-425-20... | 23600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Purchased Services (400-500 series)    | OTHER ALTERNATIVE ED ... | 15-425-20... | 23600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Supplies and Materials                 | OTHER ALTERNATIVE ED ... | 15-425-20... | 23600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | Other Objects                          | OTHER ALTERNATIVE ED ... | 15-425-20... | 23600      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | TOTAL OTHER ALTERNATIVE ED ...         | OTHER ALTERNATIVE ED ... |              | 23620      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 23... | TOTAL OTHER ALTERNATIVE ED...          |                          |              | 72260      | 0       | 0       | 0       | 0          | 0.00%        |                                             |

| Line# | Title                                     | Sub Title                  | Account      | Sum To ... | 2017~18 | 2018~19 | 2019~20 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|-------------------------------------------|----------------------------|--------------|------------|---------|---------|---------|------------|--------------|---------------------------------------------|
| 25... | Salaries                                  | OTHER INSTRUCTIONAL ...    | 15-4XX-1...  | 25100      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 25... | Unused Vacation Payment to Termin...      | OTHER INSTRUCTIONAL ...    | 15-4XX-1...  | 25100      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 25... | Purchased Services (300-500 series)       | OTHER INSTRUCTIONAL ...    | 15-4XX-1...  | 25100      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 25... | Supplies and Materials                    | OTHER INSTRUCTIONAL ...    | 15-4XX-1...  | 25100      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 25... | Other Objects                             | OTHER INSTRUCTIONAL ...    | 15-4XX-1...  | 25100      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 25... | TOTAL OTHER INSTRUCTIONAL P...            | OTHER INSTRUCTIONAL ...    | 15-4XX-1...  | 72260      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 29... | Salaries                                  | UNDIST. EXPEND.-ATTEN...   | 15-000-21... | 29680      | 0       | 76,983  | 102,360 | 25,377     | 32.96%       |                                             |
| 29... | Salaries of Drop-Out Prevention Offi...   | UNDIST. EXPEND.-ATTEN...   | 15-000-21... | 29680      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 29... | Salaries of Family Support Teams          | UNDIST. EXPEND.-ATTEN...   | 15-000-21... | 29680      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 29... | Salaries of Family Liaisons/Comm P...     | UNDIST. EXPEND.-ATTEN...   | 15-000-21... | 29680      | 0       | 0       | 52,310  | 52,310     | 100.00%      |                                             |
| 29... | Salaries of Community/School Coord...     | UNDIST. EXPEND.-ATTEN...   | 15-000-21... | 29680      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 29... | Unused Vacation Payment to Termin...      | UNDIST. EXPEND.-ATTEN...   | 15-000-21... | 29680      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 29... | Purchased Professional and Technic...     | UNDIST. EXPEND.-ATTEN...   | 15-000-21... | 29680      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 29... | Other Purchased Services (400-500 ...     | UNDIST. EXPEND.-ATTEN...   | 15-000-21... | 29680      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 29... | Supplies and Materials                    | UNDIST. EXPEND.-ATTEN...   | 15-000-21... | 29680      | 0       | 0       | 0       | 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      | 0       | 76,983  | 154,670 | 77,687     | 100.91%      |                                             |
| 30... | Salaries                                  | UNDIST. EXPENDITURES - ... | 15-000-21... | 30620      | 99,339  | 101,905 | 106,484 | 4,579      | 4.49%        |                                             |
| 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      | 847     | 2,054   | 1,500   | -554       | -26.97%      |                                             |
| 30... | Other Objects                             | UNDIST. EXPENDITURES - ... | 15-000-21... | 30620      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 30... | TOTAL UNDIST. EXPENDITURES - ...          | UNDIST. EXPENDITURES - ... |              | 72140      | 100,186 | 103,959 | 107,984 | 4,025      | 3.87%        |                                             |
| 41... | Salaries of Other Professional Staff      | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660      | 267,697 | 274,035 | 286,473 | 12,438     | 4.54%        |                                             |
| 41... | Salaries of Secretarial and Clerical A... | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 41... | Other Salaries                            | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 41... | Unused Vacation Payment to Termin...      | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 41... | Purchased Professional - Education...     | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 41... | Other Purchased Prof. and Tech. Se...     | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 41... | Other Purchased Services (400-500 ...     | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660      | 0       | 0       | 0       | 0          | 0.00%        |                                             |

| Line# | Title                                     | Sub Title                  | Account      | Sum To ... | 2017~18 | 2018~19 | 2019~20 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|-------------------------------------------|----------------------------|--------------|------------|---------|---------|---------|------------|--------------|---------------------------------------------|
| 41... | Supplies and Materials                    | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 41... | Other Objects                             | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 41... | TOTAL UNDIST. EXPENDITURES - ...          | UNDIST. EXPEND. - GUIDA... |              | 72140      | 267,697 | 274,035 | 286,473 | 12,438     | 4.54%        |                                             |
| 43... | Sal of Supervisor of Instruction          | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 208,971 | 224,310 | 293,179 | 68,869     | 30.70%       |                                             |
| 43... | Sal of Other Professional Staff           | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 0       | 0       | 101,381 | 101,381    | 100.00%      |                                             |
| 43... | Sal of Secr and Clerical Assist.          | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 79,972  | 85,778  | 59,352  | -26,426    | -30.81%      |                                             |
| 43... | Other Salaries                            | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 0       | 0       | 97,470  | 97,470     | 100.00%      |                                             |
| 43... | Unused Vacation Payment to Termin...      | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 43... | Sal of Facilitators, Math & Literacy C... | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 0       | 0       | 179,466 | 179,466    | 100.00%      |                                             |
| 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.-IMPROV...           | UNDIST. EXPEND.-IMPRO...   |              | 72140      | 288,943 | 310,088 | 730,848 | 420,760    | 135.69%      |                                             |
| 43... | Salaries                                  | UNDIST EXPEND-EDU. ME...   | 15-000-22... | 43620      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 43... | Salaries of Technology Coordinators       | UNDIST EXPEND-EDU. ME...   | 15-000-22... | 43620      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 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       | 0       | 0          | 0.00%        |                                             |
| 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      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 43... | Other Objects                             | UNDIST EXPEND-EDU. ME...   | 15-000-22... | 43620      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 43... | TOTAL UNDIST. EXPEND.-EDU. M...           | UNDIST EXPEND-EDU. ME...   |              | 72140      | 0       | 0       | 0       | 0          | 0.00%        |                                             |
| 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      | 363,058 | 376,642 | 457,924 | 81,282     | 21.58%       |                                             |
| 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      | 80,772  | 85,778  | 59,352  | -26,426    | -30.81%      |                                             |

| Line# | Title                                   | Sub Title                 | Account      | Sum To ... | 2017~18   | 2018~19   | 2019~20   | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|-----------------------------------------|---------------------------|--------------|------------|-----------|-----------|-----------|------------|--------------|---------------------------------------------|
| 46... | Other Salaries                          | UNDIST. EXPEND.-SUPPO...  | 15-000-24... | 46160      | 158,146   | 153,862   | 2,400     | -151,462   | -98.44%      |                                             |
| 46... | Unused Vacation Payment to Termin...    | UNDIST. EXPEND.-SUPPO...  | 15-000-24... | 46160      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 46... | Purchased Professional and Technic...   | UNDIST. EXPEND.-SUPPO...  | 15-000-24... | 46160      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 46... | Other Purchased Services (400-500 ...   | UNDIST. EXPEND.-SUPPO...  | 15-000-24... | 46160      | 8,080     | 37,608    | 35,049    | -2,559     | -6.80%       |                                             |
| 46... | Supplies and Materials                  | UNDIST. EXPEND.-SUPPO...  | 15-000-24... | 46160      | 13,830    | 30,020    | 30,000    | -20        | -0.07%       |                                             |
| 46... | Other Objects                           | UNDIST. EXPEND.-SUPPO...  | 15-000-24... | 46160      | 14,083    | 16,304    | 10,000    | -6,304     | -38.67%      |                                             |
| 46... | TOTAL UNDIST. EXPEND.-SUPPO...          | UNDIST. EXPEND.-SUPPO...  |              | 72140      | 637,969   | 700,214   | 594,725   | -105,489   | -15.07%      |                                             |
| 49... | Salaries of Non-Instructional Aides     | UNDIST EXPEND-CUSTOD...   | 15-000-26... | 49340      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 49... | General Supplies                        | UNDIST EXPEND-CUSTOD...   | 15-000-26... | 49340      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 49... | TOTAL UNDIST. EXPEND. - CUST...         | UNDIST EXPEND-CUSTOD...   |              | 51120      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 51... | Salaries                                | UNDIST EXPEND-SECURITY    | 15-000-26... | 51100      | 174,892   | 173,602   | 179,806   | 6,204      | 3.57%        |                                             |
| 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      | 174,892   | 173,602   | 179,806   | 6,204      | 3.57%        |                                             |
| 51... | TOTAL UNDIST. EXPEND.-OPER. ...         |                           |              | 72140      | 174,892   | 173,602   | 179,806   | 6,204      | 3.57%        |                                             |
| 52... | Contr Serv(Oth. than Bet Home & Sc...   | UNDIST EXPEND-Student ... | 15-000-27... | 52480      | 12,088    | 17,886    | 14,250    | -3,636     | -20.33%      |                                             |
| 52... | TOTAL UNDIST. EXPEND.-STUDE...          |                           |              | 72140      | 12,088    | 17,886    | 14,250    | -3,636     | -20.33%      |                                             |
| 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      | 1,266,505 | 1,203,614 | 1,174,829 | -28,785    | -2.39%       |                                             |
| 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%        |                                             |

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|-------|-------------------------------------------|----------------------|--------------|------------|-----------|-----------|-----------|------------|--------------|---------------------------------------------|
| 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      | 1,266,505 | 1,203,614 | 1,174,829 | -28,785    | -2.39%       |                                             |
| 71... | TOTAL PERSONAL SERVICES - E...            |                      |              | 72140      | 1,266,505 | 1,203,614 | 1,174,829 | -28,785    | -2.39%       |                                             |
| 72... | TOTAL UNDISTRIBUTED EXPENDI...            |                      |              | 72260      | 2,748,280 | 2,860,381 | 3,243,585 | 383,204    | 13.40%       |                                             |
| 72... | TOTAL GENERAL CURRENT EXPE...             |                      |              | 84060      | 7,262,686 | 7,851,709 | 8,139,854 | 288,145    | 3.67%        |                                             |
| 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         | 50,000    | 0         | -50,000    | -100.00%     |                                             |
| 74... | Cognitive - Mild                          | EQUIPMENT            | 15-201-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 74... | Cognitive - Moderate                      | EQUIPMENT            | 15-202-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 74... | Learning and/or Language Disabilities     | EQUIPMENT            | 15-204-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 74... | Visual Impairments                        | EQUIPMENT            | 15-206-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 74... | Auditory Impairments                      | EQUIPMENT            | 15-207-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 74... | Behavioral Disabilities                   | EQUIPMENT            | 15-209-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 74... | Multiple Disabilities                     | EQUIPMENT            | 15-212-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 74... | Resource Room/Resource Center             | EQUIPMENT            | 15-213-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 74... | Autism                                    | EQUIPMENT            | 15-214-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 74... | Preschool Disabilities - Part-Time        | EQUIPMENT            | 15-215-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 74... | Preschool Disabilities - Full-Time        | EQUIPMENT            | 15-216-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 74... | Cognitive - Severe                        | EQUIPMENT            | 15-222-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 74... | Basic Skills/Remedial - Instruction       | EQUIPMENT            | 15-230-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 74... | Bilingual Education - Instruction         | EQUIPMENT            | 15-240-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 75... | Vocational Programs - Local - Instru...   | EQUIPMENT            | 15-3XX-1...  | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 75... | At-Risk Programs                          | EQUIPMENT            | 15-42X-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 75... | School-Sponsored and Other Instruc...     | EQUIPMENT            | 15-4XX-1...  | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 75... | Undistributed Expenditures - Instructi... | EQUIPMENT            | 15-000-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 75... | Undist.Expend.-Support Serv.-Stude...     | EQUIPMENT            | 15-000-21... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 75... | Undist.Expend.-Support Serv. - Inst. ...  | EQUIPMENT            | 15-000-22... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 75... | Undistributed Expenditures - School ...   | EQUIPMENT            | 15-000-24... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |

| Line# | Title                      | Sub Title | Account      | Sum To ... | 2017~18   | 2018~19   | 2019~20   | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|----------------------------|-----------|--------------|------------|-----------|-----------|-----------|------------|--------------|---------------------------------------------|
| 75... | Undist. Expend. - Security | EQUIPMENT | 15-000-26... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |                                             |
| 75... | TOTAL EQUIPMENT            | EQUIPMENT |              | 76400      | 0         | 50,000    | 0         | -50,000    | -100.00%     |                                             |
| 76... | TOTAL CAPITAL OUTLAY       |           |              | 84060      | 0         | 50,000    | 0         | -50,000    | -100.00%     |                                             |
| 84... | GENERAL FUND GRAND TOTAL   |           |              | 90000      | 7,262,686 | 7,901,709 | 8,139,854 | 238,145    | 3.01%        |                                             |