



3570-NEWARK CITY

University High School

Date : 05/03/2019 Time : 10:31:33

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       | 40,350    | 23,036    | 0         | -23,036    | -100.00%     |   |
| 1110  | General Fund Contribution                   | SBB Revenue                    | 15-5200      | 1230       | 5,814,115 | 5,948,489 | 5,789,922 | -158,567   | -2.67%       |   |
| 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       | 114,800   | 218,634   | 208,714   | -9,920     | -4.54%       |   |
| 1160  | Title II - Part A - Principal & Teacher ... | SBB Revenue                    | 15-4451-4... | 1220       | 16,933    | 0         | 22,706    | 22,706     | 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         | 20,486    | 0         | -20,486    | -100.00%     |   |
| 1220  | Total From Restricted Federal Reso...       | SBB Revenue                    |              | 1230       | 131,733   | 239,120   | 231,420   | -7,700     | -3.22%       |   |
| 1230  | Total SBB Resources                         | SBB Revenue                    |              |            | 5,986,198 | 6,210,645 | 6,021,342 | -189,303   | -3.05%       |   |
| 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       | 102,445   | 56,369    | 58,195    | 1,826      | 3.24%        |   |
| 2140  | Grades 9-12 - Salaries of Teachers          | Regular Program-Instruction    | 15-140-10... | 3200       | 2,808,152 | 2,818,725 | 2,483,937 | -334,788   | -11.88%      |   |
| 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       | 49,509    | 62,155    | 109,029   | 46,874     | 75.41%       |   |
| 3100  | Textbooks                                   | Regular Program-Undistribut... | 15-190-10... | 3200       | 18,154    | 10,246    | 14,252    | 4,006      | 39.10%       |   |
| 3120  | Other Objects                               | Regular Program-Undistribut... | 15-190-10... | 3200       | 1,043     | 1,869     | 0         | -1,869     | -100.00%     |   |

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|-------|--|--------------------------------|--------------|------------|-----------|-----------|-----------|------------|--------------|---|
| 3200  | TOTAL REGULAR PROGRAMS - IN...         | Regular Program-Undistribut... |              | 72260      | 2,979,303 | 2,949,364 | 2,665,413 | -283,951   | -9.63%       |   |
| 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       | 118,013   | 231,910   | 69,124    | -162,786   | -70.19%      |   |
| 4520  | Other Salaries for Instruction         | Learning and Language Dis...   | 15-204-10... | 4660       | 120       | 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      | 118,133   | 231,910   | 69,124    | -162,786   | -70.19%      |   |
| 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       | 81,328  | 158,219 | 213,317 | 55,098     | 34.82%       |   |
| 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      | 81,328  | 158,219 | 213,317 | 55,098     | 34.82%       |   |
| 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      | 199,461 | 390,129 | 282,441 | -107,688   | -27.60%      |   |
| 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      | 62,466  | 52,678  | 76,224  | 23,546     | 44.70%       |   |
| 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       | 19,000  | 18,000  | -1,000     | -5.26%       |   |
| 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      | 62,466  | 71,678  | 94,224  | 22,546     | 31.45%       |   |
| 17... | Salaries                               | SCHOOL-SPONSORED AT...         | 15-402-10... | 17600      | 124,837 | 124,664 | 158,130 | 33,466     | 26.84%       |   |
| 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      | 16,869  | 27,954  | 37,000  | 9,046      | 32.36%       |   |

| 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      | 15,900  | 0       | 15,000  | 15,000     | 100.00%      |   |
| 17... | TOTAL SCHOOL-SPONSORED AT...           | SCHOOL-SPONSORED AT...  | 15-402-10... | 72260      | 157,606 | 152,618 | 210,130 | 57,512     | 37.68%       |   |
| 19... | Salaries of Teachers                   | BEFORE/AFTER SCHOOL ... | 15-421-10... | 19160      | 11,276  | 29,488  | 24,738  | -4,750     | -16.11%      |   |
| 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      | 11,276  | 29,488  | 24,738  | -4,750     | -16.11%      |   |
| 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      | 11,276  | 29,488  | 24,738  | -4,750     | -16.11%      |   |
| 20... | Salaries of Teachers                   | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | Other Salaries of Instruction          | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | Salaries of Teacher Tutors             | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | Salaries of Reading Specialists        | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | Unused Vacation Payment to Termin...   | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | Purchased Professional & Technical ... | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | Other Purchased Services (400-500 ...  | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | General Supplies                       | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | Textbooks                              | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | Other Objects                          | SUMMER SCHOOL - INST... | 15-422-10... | 20180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | TOTAL SUMMER SCHOOL - INSTR...         |                         |              | 20620      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | Salaries                               | SUMMER SCHOOL - SUPP... | 15-422-20... | 20600      | 0       | 0       | 0       | 0          | 0.00%        |   |

| Line# | Title                                  | Sub Title                | Account      | Sum To ... | 2017~18 | 2018~19 | 2019~20 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|--|--------------------------|--------------|------------|---------|---------|---------|------------|--------------|---|
| 20... | Unused Vacation Payment to Termin...   | SUMMER SCHOOL - SUPP...  | 15-422-20... | 20600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | Purchased Professional and Technic...  | SUMMER SCHOOL - SUPP...  | 15-422-20... | 20600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | Purchased Services (400-500 series)    | SUMMER SCHOOL - SUPP...  | 15-422-20... | 20600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | Supplies and Materials                 | SUMMER SCHOOL - SUPP...  | 15-422-20... | 20600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | Other Objects                          | SUMMER SCHOOL - SUPP...  | 15-422-20... | 20600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | TOTAL SUMMER SCHOOL - SUPP...          | SUMMER SCHOOL - SUPP...  |              | 20620      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 20... | TOTAL SUMMER SCHOOL                    |                          |              | 72260      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Salaries of Teachers                   | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Other Salaries of Instruction          | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Salaries of Teacher Tutors             | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Salaries of Reading Specialists        | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Unused Vacation Payment to Termin...   | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Purchased Professional & Technical ... | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Other Purchased Services (400-500 ...  | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | General Supplies                       | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Textbooks                              | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Other Objects                          | INSTRUCTIONAL ALT ED ... | 15-423-10... | 21180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | TOTAL INSTRUCTIONAL ALT ED P...        | INSTRUCTIONAL ALTERN...  |              | 21620      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Salaries                               | INSTRUCTIONAL ALTERN...  | 15-423-20... | 21600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Unused Vacation Payment to Termin...   | INSTRUCTIONAL ALTERN...  | 15-423-20... | 21600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Purchased Professional and Technic...  | INSTRUCTIONAL ALTERN...  | 15-423-20... | 21600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Purchased Services (400-500 series)    | INSTRUCTIONAL ALTERN...  | 15-423-20... | 21600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Supplies and Materials                 | INSTRUCTIONAL ALTERN...  | 15-423-20... | 21600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | Other Objects                          | INSTRUCTIONAL ALTERN...  | 15-423-20... | 21600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | TOTAL INSTRUCTIONAL ALTERNA...         | INSTRUCTIONAL ALTERN...  |              | 21620      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 21... | TOTAL INSTRUCTIONAL ALTERNA...         |                          |              | 72260      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Salaries of Teachers                   | OTHER SUPPL/AT-RISK P... | 15-424-10... | 22180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Other Salaries of Instruction          | OTHER SUPPL/AT-RISK P... | 15-424-10... | 22180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Salaries of Teacher Tutors             | OTHER SUPPL/AT-RISK P... | 15-424-10... | 22180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Salaries of Reading Specialists        | OTHER SUPPL/AT-RISK P... | 15-424-10... | 22180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Unused Vacation Payment to Termin...   | OTHER SUPPL/AT-RISK P... | 15-424-10... | 22180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Purchased Professional & Technical ... | OTHER SUPPL/AT-RISK P... | 15-424-10... | 22180      | 0       | 0       | 0       | 0          | 0.00%        |   |



| Line# | Title                                  | Sub Title                | Account      | Sum To ... | 2017~18 | 2018~19 | 2019~20 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|--|--------------------------|--------------|------------|---------|---------|---------|------------|--------------|---|
| 22... | Other Purchased Services (400-500 ...  | OTHER SUPPL/AT-RISK P... | 15-424-10... | 22180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | General Supplies                       | OTHER SUPPL/AT-RISK P... | 15-424-10... | 22180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Textbooks                              | OTHER SUPPL/AT-RISK P... | 15-424-10... | 22180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Other Objects                          | OTHER SUPPL/AT-RISK P... | 15-424-10... | 22180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | TOTAL OTHER SUPPL/AT-RISK P...         | OTHER SUPPL/AT-RISK P... |              | 22620      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Salaries                               | OTHER SUPPL/AT-RISK P... | 15-424-20... | 22600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Unused Vacation Payment to Termin...   | OTHER SUPPL/AT-RISK P... | 15-424-20... | 22600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Purchased Professional and Technic...  | OTHER SUPPL/AT-RISK P... | 15-424-20... | 22600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Purchased Services (400-500 series)    | OTHER SUPPL/AT-RISK P... | 15-424-20... | 22600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Supplies and Materials                 | OTHER SUPPL/AT-RISK P... | 15-424-20... | 22600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | Other Objects                          | OTHER SUPPL/AT-RISK P... | 15-424-20... | 22600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | TOTAL OTHER SUPPL/AT-RISK P...         | OTHER SUPPL/AT-RISK P... |              | 22620      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 22... | TOTAL OTHER SUPPLEMENTAL/A...          | OTHER SUPPL/AT-RISK P... |              | 72260      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Salaries of Teachers                   | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Other Salaries of Instruction          | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Salaries of Teacher Tutors             | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Salaries of Reading Specialists        | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Unused Vacation Payment to Termin...   | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Purchased Professional & Technical ... | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Other Purchased Services (400-500 ...  | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | General Supplies                       | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Textbooks                              | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Other Objects                          | OTHER ALTERNATIVE ED ... | 15-425-10... | 23180      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | TOTAL OTHER ALTERNATIVE ED ...         | OTHER ALTERNATIVE ED ... |              | 23620      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Salaries                               | OTHER ALTERNATIVE ED ... | 15-425-20... | 23600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Unused Vacation Payment to Termin...   | OTHER ALTERNATIVE ED ... | 15-425-20... | 23600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Purchased Professional and Technic...  | OTHER ALTERNATIVE ED ... | 15-425-20... | 23600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Purchased Services (400-500 series)    | OTHER ALTERNATIVE ED ... | 15-425-20... | 23600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Supplies and Materials                 | OTHER ALTERNATIVE ED ... | 15-425-20... | 23600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | Other Objects                          | OTHER ALTERNATIVE ED ... | 15-425-20... | 23600      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | TOTAL OTHER ALTERNATIVE ED ...         | OTHER ALTERNATIVE ED ... |              | 23620      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 23... | TOTAL OTHER ALTERNATIVE ED...          |                          |              | 72260      | 0       | 0       | 0       | 0          | 0.00%        |   |

| 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      | 96,321  | 0       | 99,710  | 99,710     | 100.00%      |   |
| 29... | Salaries of Drop-Out Prevention Offi...   | UNDIST. EXPEND.-ATTEN...   | 15-000-21... | 29680      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 29... | Salaries of Family Support Teams          | UNDIST. EXPEND.-ATTEN...   | 15-000-21... | 29680      | 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      | 96,321  | 0       | 152,020 | 152,020    | 100.00%      |   |
| 30... | Salaries                                  | UNDIST. EXPENDITURES - ... | 15-000-21... | 30620      | 150,587 | 108,941 | 104,801 | -4,140     | -3.80%       |   |
| 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      | 0       | 1,000   | 1,000   | 0          | 0.00%        |   |
| 30... | Other Objects                             | UNDIST. EXPENDITURES - ... | 15-000-21... | 30620      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 30... | TOTAL UNDIST. EXPENDITURES - ...          | UNDIST. EXPENDITURES - ... |              | 72140      | 150,587 | 109,941 | 105,801 | -4,140     | -3.77%       |   |
| 41... | Salaries of Other Professional Staff      | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660      | 365,178 | 272,411 | 279,165 | 6,754      | 2.48%        |   |
| 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       | 1,038   | 3,000   | 1,962      | 189.02%      |   |
| 41... | Other Objects                             | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660      | 0       | 3,810   | 3,810   | 0          | 0.00%        |   |
| 41... | TOTAL UNDIST. EXPENDITURES - ...          | UNDIST. EXPEND. - GUIDA... |              | 72140      | 365,178 | 277,259 | 285,975 | 8,716      | 3.14%        |   |
| 43... | Sal of Supervisor of Instruction          | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 163,921 | 168,229 | 302,661 | 134,432    | 79.91%       |   |
| 43... | Sal of Other Professional Staff           | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 78,938  | 81,679  | 88,589  | 6,910      | 8.46%        |   |
| 43... | Sal of Secr and Clerical Assist.          | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 22,839  | 0       | 0       | 0          | 0.00%        |   |
| 43... | Other Salaries                            | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 30,589  | 53,450  | 27,470  | -25,980    | -48.61%      |   |
| 43... | Unused Vacation Payment to Termin...      | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 43... | Sal of Facilitators, Math & Literacy C... | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 43... | Purchased Prof- Educational Services      | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 43... | Other Purch Prof. and Tech. Services      | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 43... | Other Purch Services (400-500)            | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 43... | Supplies and Materials                    | UNDIST. EXPEND.-IMPRO...   | 15-000-22... | 43200      | 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      | 296,287 | 303,358 | 418,720 | 115,362    | 38.03%       |   |
| 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      | 296,645 | 300,843 | 446,487 | 145,644    | 48.41%       |   |
| 46... | Salaries of Other Professional Staff      | UNDIST. EXPEND.-SUPPO...   | 15-000-24... | 46160      | 0       | 0       | 0       | 0          | 0.00%        |   |
| 46... | Salaries of Secretarial and Clerical A... | UNDIST. EXPEND.-SUPPO...   | 15-000-24... | 46160      | 108,400 | 148,190 | 105,062 | -43,128    | -29.10%      |   |

| 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      | 105,256   | 175,666 | 0       | -175,666   | -100.00%     |   |
| 46... | Unused Vacation Payment to Termin...    | UNDIST. EXPEND.-SUPPO...  | 15-000-24... | 46160      | 0         | 0       | 0       | 0          | 0.00%        |   |
| 46... | Purchased Professional and Technic...   | UNDIST. EXPEND.-SUPPO...  | 15-000-24... | 46160      | 0         | 0       | 0       | 0          | 0.00%        |   |
| 46... | Other Purchased Services (400-500 ...   | UNDIST. EXPEND.-SUPPO...  | 15-000-24... | 46160      | 9,200     | 27,338  | 26,000  | -1,338     | -4.89%       |   |
| 46... | Supplies and Materials                  | UNDIST. EXPEND.-SUPPO...  | 15-000-24... | 46160      | 0         | 13,633  | 22,596  | 8,963      | 65.74%       |   |
| 46... | Other Objects                           | UNDIST. EXPEND.-SUPPO...  | 15-000-24... | 46160      | 3,981     | 11,888  | 8,000   | -3,888     | -32.71%      |   |
| 46... | TOTAL UNDIST. EXPEND.-SUPPO...          | UNDIST. EXPEND.-SUPPO...  |              | 72140      | 523,482   | 677,558 | 608,145 | -69,413    | -10.24%      |   |
| 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      | 129,209   | 206,027 | 170,525 | -35,502    | -17.23%      |   |
| 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         | 3,430   | 1,468   | -1,962     | -57.20%      |   |
| 51... | Other Objects                           | UNDIST EXPEND-SECURITY    | 15-000-26... | 51100      | 0         | 0       | 0       | 0          | 0.00%        |   |
| 51... | TOTAL SECURITY                          | UNDIST EXPEND-SECURITY    |              | 51120      | 129,209   | 209,457 | 171,993 | -37,464    | -17.89%      |   |
| 51... | TOTAL UNDIST. EXPEND.-OPER. ...         |                           |              | 72140      | 129,209   | 209,457 | 171,993 | -37,464    | -17.89%      |   |
| 52... | Contr Serv(Oth. than Bet Home & Sc...   | UNDIST EXPEND-Student ... | 15-000-27... | 52480      | 8,313     | 19,217  | 15,200  | -4,017     | -20.90%      |   |
| 52... | TOTAL UNDIST. EXPEND.-STUDE...          |                           |              | 72140      | 8,313     | 19,217  | 15,200  | -4,017     | -20.90%      |   |
| 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      | 1,006,709 | 999,078 | 966,142 | -32,936    | -3.30%       |   |
| 71... | Tuition Reimbursement                   | UNALLOCATED BENEFITS      | 15-000-29... | 71240      | 0         | 0       | 0       | 0          | 0.00%        |   |
| 71... | Other Employee Benefits                 | UNALLOCATED BENEFITS      | 15-000-29... | 71240      | 0         | 0       | 0       | 0          | 0.00%        |   |

| Line# | Title                                     | Sub Title            | Account      | Sum To ... | 2017~18   | 2018~19   | 2019~20   | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|---|----------------------|--------------|------------|-----------|-----------|-----------|------------|--------------|---|
| 71... | Unused Sick Payment to Terminated...      | UNALLOCATED BENEFITS | 15-000-29... | 71240      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 71... | Unused Vacation Pmt to Terminated/...     | UNALLOCATED BENEFITS | 15-000-29... | 71240      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 71... | Unused Sick Payment to Terminated...      | UNALLOCATED BENEFITS | 15-000-29... | 71240      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 71... | TOTAL UNALLOCATED BENEFITS                | UNALLOCATED BENEFITS |              | 71260      | 1,006,709 | 999,078   | 966,142   | -32,936    | -3.30%       |   |
| 71... | TOTAL PERSONAL SERVICES - E...            |                      |              | 72140      | 1,006,709 | 999,078   | 966,142   | -32,936    | -3.30%       |   |
| 72... | TOTAL UNDISTRIBUTED EXPENDI...            |                      |              | 72260      | 2,576,086 | 2,595,868 | 2,723,996 | 128,128    | 4.94%        |   |
| 72... | TOTAL GENERAL CURRENT EXPE...             |                      |              | 84060      | 5,986,198 | 6,189,145 | 6,000,942 | -188,203   | -3.04%       |   |
| 73... | Kindergarten                              | EQUIPMENT            | 15-110-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 73... | Grades 1-5                                | EQUIPMENT            | 15-120-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 73... | Grades 6-8                                | EQUIPMENT            | 15-130-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 73... | Grades 9-12                               | EQUIPMENT            | 15-140-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Cognitive - Mild                          | EQUIPMENT            | 15-201-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Cognitive - Moderate                      | EQUIPMENT            | 15-202-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Learning and/or Language Disabilities     | EQUIPMENT            | 15-204-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Visual Impairments                        | EQUIPMENT            | 15-206-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Auditory Impairments                      | EQUIPMENT            | 15-207-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Behavioral Disabilities                   | EQUIPMENT            | 15-209-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Multiple Disabilities                     | EQUIPMENT            | 15-212-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Resource Room/Resource Center             | EQUIPMENT            | 15-213-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Autism                                    | EQUIPMENT            | 15-214-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Preschool Disabilities - Part-Time        | EQUIPMENT            | 15-215-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Preschool Disabilities - Full-Time        | EQUIPMENT            | 15-216-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Cognitive - Severe                        | EQUIPMENT            | 15-222-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Basic Skills/Remedial - Instruction       | EQUIPMENT            | 15-230-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 74... | Bilingual Education - Instruction         | EQUIPMENT            | 15-240-10... | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 75... | Vocational Programs - Local - Instru...   | EQUIPMENT            | 15-3XX-1...  | 75880      | 0         | 0         | 0         | 0          | 0.00%        |   |
| 75... | At-Risk Programs                          | EQUIPMENT            | 15-42X-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         | 21,500    | 20,400    | -1,100     | -5.12%       |   |
| 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         | 21,500    | 20,400    | -1,100     | -5.12%       |   |
| 76... | TOTAL CAPITAL OUTLAY       |           |              | 84060      | 0         | 21,500    | 20,400    | -1,100     | -5.12%       |   |
| 84... | GENERAL FUND GRAND TOTAL   |           |              | 90000      | 5,986,198 | 6,210,645 | 6,021,342 | -189,303   | -3.05%       |   |