



3570-NEWARK CITY

RAFAEL HERNANDEZ SCHOOL

Date : 04/17/2017 Time : 16:27:44

2017~18 School District Budget Statement - School Based Budget

| Line# | Title | Sub Title | Account | Sum To ... | 2015~16 | 2016~17 | 2017~18 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|---|--------------------------------|--------------|------------|---------|-----------|-----------|------------|--------------|---|
| 1100 | Adjustment for Prior Year Encumbra... | SBB Revenue | | 1230 | 0 | 5,147 | 0 | -5,147 | -100.00% | |
| 1110 | General Fund Contribution | SBB Revenue | 15-5200 | 1230 | 0 | 4,946,266 | 5,213,199 | 266,933 | 5.40% | |
| 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 | 0 | 227,187 | 227,187 | 0 | 0.00% | |
| 1160 | Title II - Part A - Principal & Teacher ... | SBB Revenue | 15-4451-4... | 1220 | 0 | 0 | 0 | 0 | 0.00% | |
| 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 | 84,869 | 84,869 | 0 | 0.00% | |
| 1220 | Total From Restricted Federal Reso... | SBB Revenue | | 1230 | 0 | 312,056 | 312,056 | 0 | 0.00% | |
| 1230 | Total SBB Resources | SBB Revenue | | | 0 | 5,263,469 | 5,525,255 | 261,786 | 4.97% | |
| 2080 | Kindergarten - Salaries of Teachers | Regular Program-Instruction | 15-110-10... | 3200 | 127,115 | 128,982 | 130,225 | 1,243 | 0.96% | |
| 2100 | Grades 1-5 - Salaries of Teachers | Regular Program-Instruction | 15-120-10... | 3200 | 777,525 | 849,978 | 928,595 | 78,617 | 9.25% | |
| 2120 | Grades 6-8 - Salaries of Teachers | Regular Program-Instruction | 15-130-10... | 3200 | 879,478 | 981,745 | 990,495 | 8,750 | 0.89% | |
| 2140 | Grades 9-12 - Salaries of Teachers | Regular Program-Instruction | 15-140-10... | 3200 | 0 | 0 | 0 | 0 | 0.00% | |
| 3000 | Other Salaries for Instruction | Regular Program-Undistribut... | 15-190-10... | 3200 | 70,315 | 67,834 | 68,502 | 668 | 0.98% | |
| 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 | 500 | 0 | -500 | -100.00% | |
| 3080 | General Supplies | Regular Program-Undistribut... | 15-190-10... | 3200 | 55,944 | 51,714 | 126,483 | 74,769 | 144.58% | |
| 3100 | Textbooks | Regular Program-Undistribut... | 15-190-10... | 3200 | 0 | 8,896 | 0 | -8,896 | -100.00% | |
| 3120 | Other Objects | Regular Program-Undistribut... | 15-190-10... | 3200 | 490 | 5,000 | 0 | -5,000 | -100.00% | |

| Line# | Title | Sub Title | Account | Sum To ... | 2015~16 | 2016~17 | 2017~18 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|--|--------------------------------|--------------|------------|-----------|-----------|-----------|------------|--------------|---|
| 3200 | TOTAL REGULAR PROGRAMS - IN... | Regular Program-Undistribut... | | 72260 | 1,910,867 | 2,094,649 | 2,244,300 | 149,651 | 7.14% | |
| 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 | 55,403 | 55,503 | 130,007 | 74,504 | 134.23% | |
| 4520 | Other Salaries for Instruction | Learning and Language Dis... | 15-204-10... | 4660 | 140 | 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 | 210 | 2,400 | 0 | -2,400 | -100.00% | |
| 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 | 55,753 | 57,903 | 130,007 | 72,104 | 124.53% | |
| 5000 | Salaries of Teachers | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |

| Line# | Title | Sub Title | Account | Sum To ... | 2015~16 | 2016~17 | 2017~18 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|--|-------------------------|--------------|------------|---------|---------|---------|------------|--------------|---|
| 5020 | Other Salaries for Instruction | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5025 | Unused Vacation Payment to Termin... | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5040 | Purchased Professional-Educational ... | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5060 | Purchased Technical Services | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5080 | Other Purchased Services (400-500 ... | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5100 | General Supplies | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5120 | Textbooks | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5140 | Other Objects | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5160 | TOTAL VISUAL IMPAIRMENTS | Visual Impairments | | 10300 | 0 | 0 | 0 | 0 | 0.00% | |
| 5500 | Salaries of Teachers | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5520 | Other Salaries for Instruction | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5525 | Unused Vacation Payment to Termin... | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5540 | Purchased Professional-Educational ... | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5560 | Purchased Technical Services | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5580 | Other Purchased Services (400-500 ... | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5600 | General Supplies | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5620 | Textbooks | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5640 | Other Objects | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5660 | TOTAL AUDITORY IMPAIRMENTS | Auditory Impairments | | 10300 | 0 | 0 | 0 | 0 | 0.00% | |
| 6000 | Salaries of Teachers | Behavioral Disabilities | 15-209-10... | 6160 | 178,922 | 193,443 | 195,307 | 1,864 | 0.96% | |
| 6020 | Other Salaries for Instruction | Behavioral Disabilities | 15-209-10... | 6160 | 42,515 | 33,917 | 34,251 | 334 | 0.98% | |
| 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 | 1,600 | 0 | -1,600 | -100.00% | |
| 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 | 221,437 | 228,960 | 229,558 | 598 | 0.26% | |
| 6500 | Salaries of Teachers | Multiple Disabilities | 15-212-10... | 6660 | 178,147 | 177,823 | 179,532 | 1,709 | 0.96% | |
| 6520 | Other Salaries for Instruction | Multiple Disabilities | 15-212-10... | 6660 | 19,874 | 3,145 | 0 | -3,145 | -100.00% | |
| 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 | 1,600 | 0 | -1,600 | -100.00% | |
| 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 | 198,021 | 182,568 | 179,532 | -3,036 | -1.66% | |
| 7000 | Salaries of Teachers | Resource Room/Resource ... | 15-213-10... | 7160 | 201,901 | 205,367 | 161,061 | -44,306 | -21.57% | |
| 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 | 201,901 | 205,367 | 161,061 | -44,306 | -21.57% | |
| 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% | |

| Line# | Title | Sub Title | Account | Sum To ... | 2015~16 | 2016~17 | 2017~18 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|--|-----------------------------------|--------------|------------|---------|---------|---------|------------|--------------|---|
| 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 | 677,112 | 674,798 | 700,158 | 25,360 | 3.76% | |
| 11... | Salaries of Teachers | Basic Skills/Remedial | 15-230-10... | 11160 | 0 | 0 | 0 | 0 | 0.00% | |
| 11... | Other Salaries for Instruction | Basic Skills/Remedial | 15-230-10... | 11160 | 0 | 0 | 0 | 0 | 0.00% | |
| 11... | Unused Vacation Payment to Termin... | Basic Skills/Remedial | 15-230-10... | 11160 | 0 | 0 | 0 | 0 | 0.00% | |
| 11... | Purchased Professional-Educational ... | Basic Skills/Remedial | 15-230-10... | 11160 | 0 | 0 | 0 | 0 | 0.00% | |
| 11... | Purchased Technical Services | Basic Skills/Remedial | 15-230-10... | 11160 | 0 | 0 | 0 | 0 | 0.00% | |
| 11... | Other Purchased Services (400-500 ... | Basic Skills/Remedial | 15-230-10... | 11160 | 0 | 0 | 0 | 0 | 0.00% | |
| 11... | General Supplies | Basic Skills/Remedial | 15-230-10... | 11160 | 0 | 0 | 0 | 0 | 0.00% | |
| 11... | Textbooks | Basic Skills/Remedial | 15-230-10... | 11160 | 0 | 0 | 0 | 0 | 0.00% | |

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| 11... | Other Objects | Basic Skills/Remedial | 15-230-10... | 11160 | 0 | 0 | 0 | 0 | 0.00% | |
| 11... | TOTAL BASIC SKILLS/REMEDIAL - ... | Basic Skills/Remedial | | 72260 | 0 | 0 | 0 | 0 | 0.00% | |
| 12... | Salaries of Teachers | Bilingual Education | 15-240-10... | 12160 | 354,047 | 440,053 | 484,366 | 44,313 | 10.07% | |
| 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 | 1,608 | 0 | -1,608 | -100.00% | |
| 12... | Textbooks | Bilingual Education | 15-240-10... | 12160 | 0 | 0 | 0 | 0 | 0.00% | |
| 12... | Other Objects | Bilingual Education | 15-240-10... | 12160 | 0 | 0 | 0 | 0 | 0.00% | |
| 12... | TOTAL BILINGUAL EDUCATION - I... | Bilingual Education | | 72260 | 354,047 | 441,661 | 484,366 | 42,705 | 9.67% | |
| 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 | 34,132 | 11,986 | 6,461 | -5,525 | -46.10% | |
| 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 | 34,132 | 11,986 | 6,461 | -5,525 | -46.10% | |
| 17... | Salaries | SCHOOL-SPONSORED AT... | 15-402-10... | 17600 | 15,880 | 8,258 | 4,049 | -4,209 | -50.97% | |
| 17... | Unused Vacation Payment to Termin... | SCHOOL-SPONSORED AT... | 15-402-10... | 17600 | 0 | 0 | 0 | 0 | 0.00% | |
| 17... | Purchased Services (300-500 series) | SCHOOL-SPONSORED AT... | 15-402-10... | 17600 | 0 | 0 | 0 | 0 | 0.00% | |
| 17... | Supplies and Materials | SCHOOL-SPONSORED AT... | 15-402-10... | 17600 | 0 | 0 | 0 | 0 | 0.00% | |

| Line# | Title | Sub Title | Account | Sum To ... | 2015~16 | 2016~17 | 2017~18 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|--|-------------------------|--------------|------------|---------|---------|---------|------------|--------------|---|
| 17... | Other Objects | SCHOOL-SPONSORED AT... | 15-402-10... | 17600 | 0 | 0 | 0 | 0 | 0.00% | |
| 17... | TOTAL SCHOOL-SPONSORED AT... | SCHOOL-SPONSORED AT... | 15-402-10... | 72260 | 15,880 | 8,258 | 4,049 | -4,209 | -50.97% | |
| 19... | Salaries of Teachers | BEFORE/AFTER SCHOOL ... | 15-421-10... | 19160 | 2,000 | 16,650 | 12,210 | -4,440 | -26.67% | |
| 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 | 2,000 | 16,650 | 12,210 | -4,440 | -26.67% | |
| 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 | 2,000 | 16,650 | 12,210 | -4,440 | -26.67% | |
| 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 ... | 2015~16 | 2016~17 | 2017~18 | 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 ... | 2015~16 | 2016~17 | 2017~18 | 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 ... | 2015~16 | 2016~17 | 2017~18 | 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 | 0 | 0 | 0 | 0.00% | |
| 29... | Salaries of Drop-Out Prevention Offi... | UNDIST. EXPEND.-ATTEN... | 15-000-21... | 29680 | 0 | 0 | 0 | 0 | 0.00% | |
| 29... | Salaries of Family Support Teams | UNDIST. EXPEND.-ATTEN... | 15-000-21... | 29680 | 0 | 0 | 0 | 0 | 0.00% | |
| 29... | Salaries of Family Liaisons/Comm P... | UNDIST. EXPEND.-ATTEN... | 15-000-21... | 29680 | 30,507 | 0 | 0 | 0 | 0.00% | |
| 29... | Salaries of Community/School Coord... | UNDIST. EXPEND.-ATTEN... | 15-000-21... | 29680 | 0 | 0 | 0 | 0 | 0.00% | |
| 29... | Unused Vacation Payment to Termin... | UNDIST. EXPEND.-ATTEN... | 15-000-21... | 29680 | 0 | 0 | 0 | 0 | 0.00% | |
| 29... | Purchased Professional and Technic... | UNDIST. EXPEND.-ATTEN... | 15-000-21... | 29680 | 0 | 0 | 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 | 30,507 | 0 | 0 | 0 | 0.00% | |
| 30... | Salaries | UNDIST. EXPENDITURES -... | 15-000-21... | 30620 | 90,520 | 98,703 | 164,600 | 65,897 | 66.76% | |
| 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 | 278 | 793 | 500 | -293 | -36.95% | |
| 30... | Other Objects | UNDIST. EXPENDITURES -... | 15-000-21... | 30620 | 0 | 0 | 0 | 0 | 0.00% | |
| 30... | TOTAL UNDIST. EXPENDITURES - ... | UNDIST. EXPENDITURES -... | | 72140 | 90,798 | 99,496 | 165,100 | 65,604 | 65.94% | |
| 41... | Salaries of Other Professional Staff | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660 | 0 | 0 | 0 | 0 | 0.00% | |
| 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 ... | 2015~16 | 2016~17 | 2017~18 | 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 | 0 | 0 | 0 | 0 | 0.00% | |
| 43... | Sal of Supervisor of Instruction | UNDIST. EXPEND.-IMPRO... | 15-000-22... | 43200 | 137,270 | 143,911 | 143,912 | 1 | 0.00% | |
| 43... | Sal of Other Professional Staff | UNDIST. EXPEND.-IMPRO... | 15-000-22... | 43200 | 0 | 0 | 0 | 0 | 0.00% | |
| 43... | Sal of Secr and Clerical Assist. | UNDIST. EXPEND.-IMPRO... | 15-000-22... | 43200 | 25,616 | 26,002 | 26,258 | 256 | 0.98% | |
| 43... | Other Salaries | UNDIST. EXPEND.-IMPRO... | 15-000-22... | 43200 | 0 | 0 | 0 | 0 | 0.00% | |
| 43... | Unused Vacation Payment to Termin... | UNDIST. EXPEND.-IMPRO... | 15-000-22... | 43200 | 0 | 0 | 0 | 0 | 0.00% | |
| 43... | Sal of Facilitators, Math & Literacy C... | UNDIST. EXPEND.-IMPRO... | 15-000-22... | 43200 | 217,990 | 107,490 | 113,912 | 6,422 | 5.97% | |
| 43... | Purchased Prof- Educational Services | UNDIST. EXPEND.-IMPRO... | 15-000-22... | 43200 | 19,460 | 70,000 | 0 | -70,000 | -100.00% | |
| 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 | 490 | 0 | 0 | 0 | 0.00% | |
| 43... | TOTAL UNDIST. EXPEND.-IMPROV... | UNDIST. EXPEND.-IMPRO... | | 72140 | 400,826 | 347,403 | 284,082 | -63,321 | -18.23% | |
| 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 | 2,983 | 3,250 | 0 | -3,250 | -100.00% | |
| 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 | 2,983 | 3,250 | 0 | -3,250 | -100.00% | |
| 46... | Salaries of Principals/Asst. Principal... | UNDIST. EXPEND.-SUPPO... | 15-000-24... | 46160 | 257,517 | 270,783 | 274,409 | 3,626 | 1.34% | |
| 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 | 28,072 | 29,962 | 30,218 | 256 | 0.85% | |

| Line# | Title | Sub Title | Account | Sum To ... | 2015~16 | 2016~17 | 2017~18 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|---|---------------------------|--------------|------------|-----------|-----------|-----------|------------|--------------|---|
| 46... | Other Salaries | UNDIST. EXPEND.-SUPPO... | 15-000-24... | 46160 | 39,931 | 100,474 | 179,909 | 79,435 | 79.06% | |
| 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 | 6,090 | 13,688 | 10,000 | -3,688 | -26.94% | |
| 46... | Supplies and Materials | UNDIST. EXPEND.-SUPPO... | 15-000-24... | 46160 | 1,160 | 5,474 | 5,000 | -474 | -8.66% | |
| 46... | Other Objects | UNDIST. EXPEND.-SUPPO... | 15-000-24... | 46160 | 700 | 2,850 | 0 | -2,850 | -100.00% | |
| 46... | TOTAL UNDIST. EXPEND.-SUPPO... | UNDIST. EXPEND.-SUPPO... | | 72140 | 333,470 | 423,231 | 499,536 | 76,305 | 18.03% | |
| 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 | 23,859 | 81,723 | 85,810 | 4,087 | 5.00% | |
| 51... | Unused Vacation Payment to Termin... | UNDIST EXPEND-SECURITY | 15-000-26... | 51100 | 0 | 0 | 0 | 0 | 0.00% | |
| 51... | Purchased Professional and Technic... | UNDIST EXPEND-SECURITY | 15-000-26... | 51100 | 0 | 0 | 0 | 0 | 0.00% | |
| 51... | Cleaning, Repair, and Maintenance ... | UNDIST EXPEND-SECURITY | 15-000-26... | 51100 | 0 | 0 | 0 | 0 | 0.00% | |
| 51... | General Supplies | UNDIST EXPEND-SECURITY | 15-000-26... | 51100 | 0 | 0 | 0 | 0 | 0.00% | |
| 51... | Other Objects | UNDIST EXPEND-SECURITY | 15-000-26... | 51100 | 0 | 0 | 0 | 0 | 0.00% | |
| 51... | TOTAL SECURITY | UNDIST EXPEND-SECURITY | | 51120 | 23,859 | 81,723 | 85,810 | 4,087 | 5.00% | |
| 51... | TOTAL UNDIST. EXPEND.-OPER. ... | | | 72140 | 23,859 | 81,723 | 85,810 | 4,087 | 5.00% | |
| 52... | Contr Serv(Oth. than Bet Home & Sc... | UNDIST EXPEND-Student ... | 15-000-27... | 52480 | 373 | 3,836 | 0 | -3,836 | -100.00% | |
| 52... | TOTAL UNDIST. EXPEND.-STUDE... | | | 72140 | 373 | 3,836 | 0 | -3,836 | -100.00% | |
| 71... | Group Insurance | UNALLOCATED BENEFITS | 15-000-29... | 71240 | 0 | 0 | 0 | 0 | 0.00% | |
| 71... | Social Security Contributions | UNALLOCATED BENEFITS | 15-000-29... | 71240 | 0 | 0 | 0 | 0 | 0.00% | |
| 71... | T.P.A.F. Contributions - ERIP | UNALLOCATED BENEFITS | 15-000-29... | 71240 | 0 | 0 | 0 | 0 | 0.00% | |
| 71... | Other Retirement Contributions - PE... | UNALLOCATED BENEFITS | 15-000-29... | 71240 | 0 | 0 | 0 | 0 | 0.00% | |
| 71... | Other Retirement Contributions - 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 | 1,069,744 | 1,056,528 | 1,039,183 | -17,345 | -1.64% | |
| 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 ... | 2015~16 | 2016~17 | 2017~18 | 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 | 1,069,744 | 1,056,528 | 1,039,183 | -17,345 | -1.64% | |
| 71... | TOTAL PERSONAL SERVICES - E... | | | 72140 | 1,069,744 | 1,056,528 | 1,039,183 | -17,345 | -1.64% | |
| 72... | TOTAL UNDISTRIBUTED EXPENDI... | | | 72260 | 1,952,560 | 2,015,467 | 2,073,711 | 58,244 | 2.89% | |
| 72... | TOTAL GENERAL CURRENT EXPE... | | | 84060 | 4,946,598 | 5,263,469 | 5,525,255 | 261,786 | 4.97% | |
| 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 | 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 ... | 2015~16 | 2016~17 | 2017~18 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|----------------------------|-----------|--------------|------------|-----------|-----------|-----------|------------|--------------|---|
| 75... | Undist. Expend. - Security | EQUIPMENT | 15-000-26... | 75880 | 0 | 0 | 0 | 0 | 0.00% | |
| 75... | TOTAL EQUIPMENT | EQUIPMENT | | 76400 | 0 | 0 | 0 | 0 | 0.00% | |
| 76... | TOTAL CAPITAL OUTLAY | | | 84060 | 0 | 0 | 0 | 0 | 0.00% | |
| 84... | GENERAL FUND GRAND TOTAL | | | 90000 | 4,946,598 | 5,263,469 | 5,525,255 | 261,786 | 4.97% | |