



3570-NEWARK CITY

THIRTEENTH AVE SCHOOL MLK

Date : 04/17/2017 Time : 16:34:20

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	12,618	0	-12,618	-100.00%	
1110	General Fund Contribution	SBB Revenue	15-5200	1230	0	5,833,630	5,608,212	-225,418	-3.86%	
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	242,699	242,699	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	92,811	92,811	0	0.00%	
1220	Total From Restricted Federal Reso...	SBB Revenue		1230	0	335,510	335,510	0	0.00%	
1230	Total SBB Resources	SBB Revenue			0	6,181,758	5,943,722	-238,036	-3.85%	
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	15-110-10...	3200	182,128	184,920	186,700	1,780	0.96%	
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	15-120-10...	3200	1,297,004	1,294,529	1,269,767	-24,762	-1.91%	
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	15-130-10...	3200	559,869	609,784	668,017	58,233	9.55%	
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	35,095	63,532	64,157	625	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	0	0	0	0.00%	
3080	General Supplies	Regular Program-Undistribut...	15-190-10...	3200	43,719	83,648	10,500	-73,148	-87.45%	
3100	Textbooks	Regular Program-Undistribut...	15-190-10...	3200	8,068	4,500	0	-4,500	-100.00%	
3120	Other Objects	Regular Program-Undistribut...	15-190-10...	3200	10,047	9,020	2,190	-6,830	-75.72%	

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	2,135,930	2,249,933	2,201,331	-48,602	-2.16%	
3500	Salaries of Teachers	Cognitive-Mild	15-201-10...	3660	80,944	106,783	107,374	591	0.55%	
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	80,944	106,783	107,374	591	0.55%	
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	301,296	307,122	215,932	-91,190	-29.69%	
4520	Other Salaries for Instruction	Learning and Language Dis...	15-204-10...	4660	27,703	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	328,999	307,122	215,932	-91,190	-29.69%	
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	161,329	164,842	166,424	1,582	0.96%	
6020	Other Salaries for Instruction	Behavioral Disabilities	15-209-10...	6160	3,700	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	10,000	10,000	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	1,000	1,000	100.00%	
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	165,029	164,842	177,424	12,582	7.63%	
6500	Salaries of Teachers	Multiple Disabilities	15-212-10...	6660	129,762	133,693	55,087	-78,606	-58.80%	
6520	Other Salaries for Instruction	Multiple Disabilities	15-212-10...	6660	2,360	0	0	0	0.00%	
6525	Unused Vacation Payment to Termin...	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2015~16	2016~17	2017~18	Difference	Difference %	Explanation(applicable to advertised lines)
6540	Purchased Professional-Educational ...	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6560	Purchased Technical Services	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6580	Other Purchased Services (400-500 ...	Multiple Disabilities	15-212-10...	6660	0	0	0	0	0.00%	
6600	General Supplies	Multiple Disabilities	15-212-10...	6660	0	0	20,000	20,000	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	2,000	2,000	100.00%	
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	132,122	133,693	77,087	-56,606	-42.34%	
7000	Salaries of Teachers	Resource Room/Resource ...	15-213-10...	7160	266,342	310,572	256,143	-54,429	-17.53%	
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	3,287	3,287	100.00%	
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	266,342	310,572	259,430	-51,142	-16.47%	
7500	Salaries of Teachers	Autism	15-214-10...	7660	512,737	426,793	374,206	-52,587	-12.32%	
7520	Other Salaries for Instruction	Autism	15-214-10...	7660	61,707	35,359	35,707	348	0.98%	
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	20,000	20,000	100.00%	
7620	Textbooks	Autism	15-214-10...	7660	0	0	0	0	0.00%	
7640	Other Objects	Autism	15-214-10...	7660	0	0	2,000	2,000	100.00%	
7660	TOTAL AUTISM	Autism		10300	574,444	462,152	431,913	-30,239	-6.54%	
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	1,547,880	1,485,164	1,269,160	-216,004	-14.54%	
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	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	15,485	3,235	5,456	2,221	68.66%	
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	15,485	3,235	5,456	2,221	68.66%	
17...	Salaries	SCHOOL-SPONSORED AT...	15-402-10...	17600	0	9,730	8,098	-1,632	-16.77%	
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	0	9,730	8,098	-1,632	-16.77%	
19...	Salaries of Teachers	BEFORE/AFTER SCHOOL ...	15-421-10...	19160	13,710	33,300	19,400	-13,900	-41.74%	
19...	Other Salaries of Instruction	BEFORE/AFTER SCHOOL ...	15-421-10...	19160	8,408	9,180	6,120	-3,060	-33.33%	
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	22,118	42,480	25,520	-16,960	-39.92%	
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	22,118	42,480	25,520	-16,960	-39.92%	
20...	Salaries of Teachers	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Other Salaries of Instruction	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Salaries of Teacher Tutors	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Salaries of Reading Specialists	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Unused Vacation Payment to Termin...	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Purchased Professional & Technical ...	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Other Purchased Services (400-500 ...	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	General Supplies	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Textbooks	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	Other Objects	SUMMER SCHOOL - INST...	15-422-10...	20180	0	0	0	0	0.00%	
20...	TOTAL SUMMER SCHOOL - INSTR...			20620	0	0	0	0	0.00%	
20...	Salaries	SUMMER SCHOOL - SUPP...	15-422-20...	20600	0	0	0	0	0.00%	

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20...	Unused Vacation Payment to Termin...	SUMMER SCHOOL - SUPP...	15-422-20...	20600	0	0	0	0	0.00%	
20...	Purchased Professional and Technic...	SUMMER SCHOOL - SUPP...	15-422-20...	20600	0	0	0	0	0.00%	
20...	Purchased Services (400-500 series)	SUMMER SCHOOL - SUPP...	15-422-20...	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%	

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25...	Salaries	OTHER INSTRUCTIONAL ...	15-4XX-1...	25100	0	0	0	0	0.00%	
25...	Unused Vacation Payment to Termin...	OTHER INSTRUCTIONAL ...	15-4XX-1...	25100	0	0	0	0	0.00%	
25...	Purchased Services (300-500 series)	OTHER INSTRUCTIONAL ...	15-4XX-1...	25100	0	0	0	0	0.00%	
25...	Supplies and Materials	OTHER INSTRUCTIONAL ...	15-4XX-1...	25100	0	0	0	0	0.00%	
25...	Other Objects	OTHER INSTRUCTIONAL ...	15-4XX-1...	25100	0	0	0	0	0.00%	
25...	TOTAL OTHER INSTRUCTIONAL P...	OTHER INSTRUCTIONAL ...	15-4XX-1...	72260	0	0	0	0	0.00%	
29...	Salaries	UNDIST. EXPEND.-ATTEN...	15-000-21...	29680	92,025	194,904	184,500	-10,404	-5.34%	
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	42,735	42,630	42,630	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	1,181	1,475	1,475	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	135,941	239,009	228,605	-10,404	-4.35%	
30...	Salaries	UNDIST. EXPENDITURES -...	15-000-21...	30620	191,333	91,350	92,990	1,640	1.80%	
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	2,107	1,225	1,225	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	193,440	92,575	94,215	1,640	1.77%	
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%	

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41...	Supplies and Materials	UNDIST. EXPEND. - GUIDA...	15-000-21...	41660	862	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	862	0	0	0	0.00%	
43...	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPRO...	15-000-22...	43200	138,514	151,162	156,962	5,800	3.84%	
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	23,741	24,087	24,324	237	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	95,553	94,440	169,341	74,901	79.31%	
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	4,982	740	1,000	260	35.14%	
43...	TOTAL UNDIST. EXPEND.-IMPROV...	UNDIST. EXPEND.-IMPRO...		72140	262,790	270,429	351,627	81,198	30.03%	
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	500	0	4,500	4,500	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	500	0	4,500	4,500	100.00%	
46...	Salaries of Principals/Asst. Principal...	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	285,654	281,658	291,083	9,425	3.35%	
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	25,988	24,087	24,324	237	0.98%	

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46...	Other Salaries	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	140,242	134,995	184,730	49,735	36.84%	
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	22,761	22,850	22,849	-1	0.00%	
46...	Supplies and Materials	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	3,375	4,000	3,000	-1,000	-25.00%	
46...	Other Objects	UNDIST. EXPEND.-SUPPO...	15-000-24...	46160	3,575	5,000	4,075	-925	-18.50%	
46...	TOTAL UNDIST. EXPEND.-SUPPO...	UNDIST. EXPEND.-SUPPO...		72140	481,595	472,590	530,061	57,471	12.16%	
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	63,258	67,325	67,325	0	0.00%	
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	63,258	67,325	67,325	0	0.00%	
51...	TOTAL UNDIST. EXPEND.-OPER. ...			72140	63,258	67,325	67,325	0	0.00%	
52...	Contr Serv(Oth. than Bet Home & Sc...	UNDIST EXPEND-Student ...	15-000-27...	52480	9,975	10,600	4,980	-5,620	-53.02%	
52...	TOTAL UNDIST. EXPEND.-STUDE...			72140	9,975	10,600	4,980	-5,620	-53.02%	
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	1,188,084	1,238,688	1,152,844	-85,844	-6.93%	
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	1,188,084	1,238,688	1,152,844	-85,844	-6.93%	
71...	TOTAL PERSONAL SERVICES - E...			72140	1,188,084	1,238,688	1,152,844	-85,844	-6.93%	
72...	TOTAL UNDISTRIBUTED EXPENDI...			72260	2,336,445	2,391,216	2,434,157	42,941	1.80%	
72...	TOTAL GENERAL CURRENT EXPE...			84060	6,057,858	6,181,758	5,943,722	-238,036	-3.85%	
73...	Kindergarten	EQUIPMENT	15-110-10...	75880	0	0	0	0	0.00%	
73...	Grades 1-5	EQUIPMENT	15-120-10...	75880	3,200	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	3,200	0	0	0	0.00%	
76...	TOTAL CAPITAL OUTLAY			84060	3,200	0	0	0	0.00%	
84...	GENERAL FUND GRAND TOTAL			90000	6,061,058	6,181,758	5,943,722	-238,036	-3.85%	