



3570-NEWARK CITY

SPEEDWAY AVENUE SCHOOL

Date : 04/24/2018 Time : 10:39:00

2018~19 School District Budget Statement - School Based Budget

| Line# | Title | Sub Title | Account | Sum To ... | 2016~17 | 2017~18 | 2018~19 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|---|--------------------------------|--------------|------------|-----------|-----------|-----------|------------|--------------|---|
| 1100 | Adjustment for Prior Year Encumbra... | SBB Revenue | | 1230 | 0 | 14,050 | 0 | -14,050 | -100.00% | |
| 1110 | General Fund Contribution | SBB Revenue | 15-5200 | 1230 | 0 | 5,356,493 | 5,959,788 | 603,295 | 11.26% | |
| 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 | 300,359 | 221,719 | -78,640 | -26.18% | |
| 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 | 61,836 | 20,775 | -41,061 | -66.40% | |
| 1220 | Total From Restricted Federal Reso... | SBB Revenue | | 1230 | 0 | 362,195 | 242,494 | -119,701 | -33.05% | |
| 1230 | Total SBB Resources | SBB Revenue | | | 0 | 5,732,738 | 6,202,282 | 469,544 | 8.19% | |
| 2080 | Kindergarten - Salaries of Teachers | Regular Program-Instruction | 15-110-10... | 3200 | 277,871 | 277,121 | 249,273 | -27,848 | -10.05% | |
| 2100 | Grades 1-5 - Salaries of Teachers | Regular Program-Instruction | 15-120-10... | 3200 | 917,101 | 1,198,443 | 1,144,100 | -54,343 | -4.53% | |
| 2120 | Grades 6-8 - Salaries of Teachers | Regular Program-Instruction | 15-130-10... | 3200 | 1,102,340 | 1,073,877 | 1,300,783 | 226,906 | 21.13% | |
| 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 | 66,926 | 65,738 | 105,792 | 40,054 | 60.93% | |
| 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 | 70,428 | 125,050 | 86,679 | -38,371 | -30.68% | |
| 3100 | Textbooks | Regular Program-Undistribut... | 15-190-10... | 3200 | 0 | 9,380 | 10,000 | 620 | 6.61% | |
| 3120 | Other Objects | Regular Program-Undistribut... | 15-190-10... | 3200 | 22,964 | 3,983 | 3,983 | 0 | 0.00% | |

| Line# | Title | Sub Title | Account | Sum To ... | 2016~17 | 2017~18 | 2018~19 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|--|--------------------------------|--------------|------------|-----------|-----------|-----------|------------|--------------|---|
| 3200 | TOTAL REGULAR PROGRAMS - IN... | Regular Program-Undistribut... | | 72260 | 2,457,630 | 2,753,592 | 2,900,610 | 147,018 | 5.34% | |
| 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 | 106,289 | 255,100 | 422,734 | 167,634 | 65.71% | |
| 4520 | Other Salaries for Instruction | Learning and Language Dis... | 15-204-10... | 4660 | 0 | 0 | 0 | 0 | 0.00% | |
| 4525 | Unused Vacation Payment to Termin... | Learning and Language Dis... | 15-204-10... | 4660 | 0 | 0 | 0 | 0 | 0.00% | |
| 4540 | Purchased Professional-Educational ... | Learning and Language Dis... | 15-204-10... | 4660 | 0 | 0 | 0 | 0 | 0.00% | |
| 4560 | Purchased Technical Services | Learning and Language Dis... | 15-204-10... | 4660 | 0 | 0 | 0 | 0 | 0.00% | |
| 4580 | Other Purchased Services (400-500 ... | Learning and Language Dis... | 15-204-10... | 4660 | 0 | 0 | 0 | 0 | 0.00% | |
| 4600 | General Supplies | Learning and Language Dis... | 15-204-10... | 4660 | 0 | 0 | 0 | 0 | 0.00% | |
| 4620 | Textbooks | Learning and Language Dis... | 15-204-10... | 4660 | 0 | 0 | 0 | 0 | 0.00% | |
| 4640 | Other Objects | Learning and Language Dis... | 15-204-10... | 4660 | 0 | 0 | 0 | 0 | 0.00% | |
| 4660 | TOTAL LEARNING AND/OR LANG... | Learning and Language Dis... | | 10300 | 106,289 | 255,100 | 422,734 | 167,634 | 65.71% | |
| 5000 | Salaries of Teachers | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |

| Line# | Title | Sub Title | Account | Sum To ... | 2016~17 | 2017~18 | 2018~19 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|--|-------------------------|--------------|------------|---------|---------|---------|------------|--------------|---|
| 5020 | Other Salaries for Instruction | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5025 | Unused Vacation Payment to Termin... | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5040 | Purchased Professional-Educational ... | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5060 | Purchased Technical Services | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5080 | Other Purchased Services (400-500 ... | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5100 | General Supplies | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5120 | Textbooks | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5140 | Other Objects | Visual Impairments | 15-206-10... | 5160 | 0 | 0 | 0 | 0 | 0.00% | |
| 5160 | TOTAL VISUAL IMPAIRMENTS | Visual Impairments | | 10300 | 0 | 0 | 0 | 0 | 0.00% | |
| 5500 | Salaries of Teachers | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5520 | Other Salaries for Instruction | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5525 | Unused Vacation Payment to Termin... | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5540 | Purchased Professional-Educational ... | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5560 | Purchased Technical Services | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5580 | Other Purchased Services (400-500 ... | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5600 | General Supplies | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5620 | Textbooks | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5640 | Other Objects | Auditory Impairments | 15-207-10... | 5660 | 0 | 0 | 0 | 0 | 0.00% | |
| 5660 | TOTAL AUDITORY IMPAIRMENTS | Auditory Impairments | | 10300 | 0 | 0 | 0 | 0 | 0.00% | |
| 6000 | Salaries of Teachers | Behavioral Disabilities | 15-209-10... | 6160 | 0 | 0 | 0 | 0 | 0.00% | |
| 6020 | Other Salaries for Instruction | Behavioral Disabilities | 15-209-10... | 6160 | 0 | 0 | 0 | 0 | 0.00% | |
| 6025 | Unused Vacation Payment to Termin... | Behavioral Disabilities | 15-209-10... | 6160 | 0 | 0 | 0 | 0 | 0.00% | |
| 6040 | Purchased Professional-Educational ... | Behavioral Disabilities | 15-209-10... | 6160 | 0 | 0 | 0 | 0 | 0.00% | |
| 6060 | Purchased Technical Services | Behavioral Disabilities | 15-209-10... | 6160 | 0 | 0 | 0 | 0 | 0.00% | |
| 6080 | Other Purchased Services (400-500 ... | Behavioral Disabilities | 15-209-10... | 6160 | 0 | 0 | 0 | 0 | 0.00% | |
| 6100 | General Supplies | Behavioral Disabilities | 15-209-10... | 6160 | 0 | 0 | 0 | 0 | 0.00% | |
| 6120 | Textbooks | Behavioral Disabilities | 15-209-10... | 6160 | 0 | 0 | 0 | 0 | 0.00% | |
| 6140 | Other Objects | Behavioral Disabilities | 15-209-10... | 6160 | 0 | 0 | 0 | 0 | 0.00% | |
| 6160 | TOTAL BEHAVIORAL DISABILITIES | Behavioral Disabilities | | 10300 | 0 | 0 | 0 | 0 | 0.00% | |
| 6500 | Salaries of Teachers | Multiple Disabilities | 15-212-10... | 6660 | 98,419 | 103,439 | 102,615 | -824 | -0.80% | |
| 6520 | Other Salaries for Instruction | Multiple Disabilities | 15-212-10... | 6660 | 36,872 | 36,014 | 63,862 | 27,848 | 77.33% | |
| 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 | 135,291 | 139,453 | 166,477 | 27,024 | 19.38% | |
| 7000 | Salaries of Teachers | Resource Room/Resource ... | 15-213-10... | 7160 | 288,583 | 296,828 | 271,545 | -25,283 | -8.52% | |
| 7020 | Other Salaries for Instruction | Resource Room/Resource ... | 15-213-10... | 7160 | 3,434 | 10,080 | 3,780 | -6,300 | -62.50% | |
| 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 | 7,683 | 55,000 | 55,000 | 0 | 0.00% | |
| 7120 | Textbooks | Resource Room/Resource ... | 15-213-10... | 7160 | 0 | 6,000 | 6,000 | 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 | 299,700 | 367,908 | 336,325 | -31,583 | -8.58% | |
| 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 ... | 2016~17 | 2017~18 | 2018~19 | 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 | 541,280 | 762,461 | 925,536 | 163,075 | 21.39% | |
| 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 | 2,520 | 8,819 | 7,376 | -1,443 | -16.36% | |
| 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 | 2,520 | 8,819 | 7,376 | -1,443 | -16.36% | |
| 17... | Salaries | SCHOOL-SPONSORED AT... | 15-402-10... | 17600 | 0 | 5,492 | 4,049 | -1,443 | -26.27% | |
| 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 | 681 | 0 | 0 | 0 | 0.00% | |

| Line# | Title | Sub Title | Account | Sum To ... | 2016~17 | 2017~18 | 2018~19 | 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 | 681 | 5,492 | 4,049 | -1,443 | -26.27% | |
| 19... | Salaries of Teachers | BEFORE/AFTER SCHOOL ... | 15-421-10... | 19160 | 146,583 | 173,284 | 162,904 | -10,380 | -5.99% | |
| 19... | Other Salaries of Instruction | BEFORE/AFTER SCHOOL ... | 15-421-10... | 19160 | 3,780 | 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 | 150,363 | 173,284 | 162,904 | -10,380 | -5.99% | |
| 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 | 150,363 | 173,284 | 162,904 | -10,380 | -5.99% | |
| 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 ... | 2016~17 | 2017~18 | 2018~19 | 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 | 30,000 | 0 | -30,000 | -100.00% | |
| 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 | 45,000 | 0 | 0 | 0 | 0.00% | |

| Line# | Title | Sub Title | Account | Sum To ... | 2016~17 | 2017~18 | 2018~19 | 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 | 45,000 | 30,000 | 0 | -30,000 | -100.00% | |
| 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 | 45,000 | 30,000 | 0 | -30,000 | -100.00% | |
| 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 ... | 2016~17 | 2017~18 | 2018~19 | 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 | 0 | 40,600 | 48,960 | 8,360 | 20.59% | |
| 29... | Salaries of Community/School Coord... | UNDIST. EXPEND.-ATTEN... | 15-000-21... | 29680 | 0 | 0 | 0 | 0 | 0.00% | |
| 29... | Unused Vacation Payment to Termin... | UNDIST. EXPEND.-ATTEN... | 15-000-21... | 29680 | 0 | 0 | 0 | 0 | 0.00% | |
| 29... | Purchased Professional and Technic... | UNDIST. EXPEND.-ATTEN... | 15-000-21... | 29680 | 0 | 0 | 0 | 0 | 0.00% | |
| 29... | Other Purchased Services (400-500 ... | UNDIST. EXPEND.-ATTEN... | 15-000-21... | 29680 | 0 | 0 | 0 | 0 | 0.00% | |
| 29... | Supplies and Materials | UNDIST. EXPEND.-ATTEN... | 15-000-21... | 29680 | 0 | 0 | 0 | 0 | 0.00% | |
| 29... | Other Objects | UNDIST. EXPEND.-ATTEN... | 15-000-21... | 29680 | 0 | 0 | 0 | 0 | 0.00% | |
| 29... | TOTAL UNDIST. EXPEND.-ATTEN... | UNDIST. EXPEND.-ATTEN... | | 72140 | 0 | 40,600 | 48,960 | 8,360 | 20.59% | |
| 30... | Salaries | UNDIST. EXPENDITURES -... | 15-000-21... | 30620 | 106,681 | 103,411 | 97,435 | -5,976 | -5.78% | |
| 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 | 2,475 | 2,100 | 2,100 | 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 | 109,156 | 105,511 | 99,535 | -5,976 | -5.66% | |
| 41... | Salaries of Other Professional Staff | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660 | 101,109 | 101,889 | 103,439 | 1,550 | 1.52% | |
| 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 | 10,000 | 10,000 | 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 ... | 2016~17 | 2017~18 | 2018~19 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|---|----------------------------|--------------|------------|---------|---------|---------|------------|--------------|---|
| 41... | Supplies and Materials | UNDIST. EXPEND. - GUIDA... | 15-000-21... | 41660 | 516 | 500 | 500 | 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 | 101,625 | 112,389 | 113,939 | 1,550 | 1.38% | |
| 43... | Sal of Supervisor of Instruction | UNDIST. EXPEND.-IMPRO... | 15-000-22... | 43200 | 103,215 | 108,025 | 179,140 | 71,115 | 65.83% | |
| 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 | 23,696 | 24,324 | 26,900 | 2,576 | 10.59% | |
| 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 | 0 | 0 | 63,596 | 63,596 | 100.00% | |
| 43... | Purchased Prof- Educational Services | UNDIST. EXPEND.-IMPRO... | 15-000-22... | 43200 | 13,000 | 15,000 | 15,000 | 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 | 1,000 | 1,000 | 0 | 0.00% | |
| 43... | TOTAL UNDIST. EXPEND.-IMPROV... | UNDIST. EXPEND.-IMPRO... | | 72140 | 139,911 | 148,349 | 285,636 | 137,287 | 92.54% | |
| 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 | 4,320 | 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 | 12,618 | 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 | 16,938 | 0 | 0 | 0 | 0.00% | |
| 46... | Salaries of Principals/Asst. Principal... | UNDIST. EXPEND.-SUPPO... | 15-000-24... | 46160 | 279,366 | 245,771 | 321,513 | 75,742 | 30.82% | |
| 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 | 29,758 | 25,476 | 120,367 | 94,891 | 372.47% | |

| Line# | Title | Sub Title | Account | Sum To ... | 2016~17 | 2017~18 | 2018~19 | Difference | Difference % | Explanation(applicable to advertised lines) |
|-------|---|---------------------------|--------------|------------|-----------|---------|---------|------------|--------------|---|
| 46... | Other Salaries | UNDIST. EXPEND.-SUPPO... | 15-000-24... | 46160 | 161,934 | 185,023 | 0 | -185,023 | -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 | 0 | 21,086 | 9,587 | -11,499 | -54.53% | |
| 46... | Supplies and Materials | UNDIST. EXPEND.-SUPPO... | 15-000-24... | 46160 | 2,174 | 500 | 1,500 | 1,000 | 200.00% | |
| 46... | Other Objects | UNDIST. EXPEND.-SUPPO... | 15-000-24... | 46160 | 3,255 | 1,500 | 1,000 | -500 | -33.33% | |
| 46... | TOTAL UNDIST. EXPEND.-SUPPO... | UNDIST. EXPEND.-SUPPO... | | 72140 | 476,487 | 479,356 | 453,967 | -25,389 | -5.30% | |
| 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 | 170,321 | 173,737 | 162,324 | -11,413 | -6.57% | |
| 51... | Unused Vacation Payment to Termin... | UNDIST EXPEND-SECURITY | 15-000-26... | 51100 | 0 | 0 | 0 | 0 | 0.00% | |
| 51... | Purchased Professional and Technic... | UNDIST EXPEND-SECURITY | 15-000-26... | 51100 | 0 | 0 | 0 | 0 | 0.00% | |
| 51... | Cleaning, Repair, and Maintenance ... | UNDIST EXPEND-SECURITY | 15-000-26... | 51100 | 0 | 0 | 0 | 0 | 0.00% | |
| 51... | General Supplies | UNDIST EXPEND-SECURITY | 15-000-26... | 51100 | 1,870 | 0 | 2,500 | 2,500 | 100.00% | |
| 51... | Other Objects | UNDIST EXPEND-SECURITY | 15-000-26... | 51100 | 0 | 0 | 0 | 0 | 0.00% | |
| 51... | TOTAL SECURITY | UNDIST EXPEND-SECURITY | | 51120 | 172,191 | 173,737 | 164,824 | -8,913 | -5.13% | |
| 51... | TOTAL UNDIST. EXPEND.-OPER. ... | | | 72140 | 172,191 | 173,737 | 164,824 | -8,913 | -5.13% | |
| 52... | Contr Serv(Oth. than Bet Home & Sc... | UNDIST EXPEND-Student ... | 15-000-27... | 52480 | 8,544 | 6,600 | 6,600 | 0 | 0.00% | |
| 52... | TOTAL UNDIST. EXPEND.-STUDE... | | | 72140 | 8,544 | 6,600 | 6,600 | 0 | 0.00% | |
| 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 | 1,074,744 | 893,048 | 944,011 | 50,963 | 5.71% | |
| 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 ... | 2016~17 | 2017~18 | 2018~19 | 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 | 1,074,744 | 893,048 | 944,011 | 50,963 | 5.71% | |
| 71... | TOTAL PERSONAL SERVICES - E... | | | 72140 | 1,074,744 | 893,048 | 944,011 | 50,963 | 5.71% | |
| 72... | TOTAL UNDISTRIBUTED EXPENDI... | | | 72260 | 2,099,596 | 1,959,590 | 2,117,472 | 157,882 | 8.06% | |
| 72... | TOTAL GENERAL CURRENT EXPE... | | | 84060 | 5,297,070 | 5,693,238 | 6,117,947 | 424,709 | 7.46% | |
| 73... | Kindergarten | EQUIPMENT | 15-110-10... | 75880 | 0 | 10,000 | 10,000 | 0 | 0.00% | |
| 73... | Grades 1-5 | EQUIPMENT | 15-120-10... | 75880 | 32,640 | 12,000 | 36,000 | 24,000 | 200.00% | |
| 73... | Grades 6-8 | EQUIPMENT | 15-130-10... | 75880 | 0 | 7,500 | 18,335 | 10,835 | 144.47% | |
| 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 | 10,000 | 20,000 | 10,000 | 100.00% | |
| 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 ... | 2016~17 | 2017~18 | 2018~19 | 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 | 32,640 | 39,500 | 84,335 | 44,835 | 113.51% | |
| 76... | TOTAL CAPITAL OUTLAY | | | 84060 | 32,640 | 39,500 | 84,335 | 44,835 | 113.51% | |
| 84... | GENERAL FUND GRAND TOTAL | | | 90000 | 5,329,710 | 5,732,738 | 6,202,282 | 469,544 | 8.19% | |