



4350-READINGTON TWP

Date : 03/13/2015 Time : 15:32:39

2015~16 School District Budget Statement - Appropriations

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
2000	Preschool - Salaries of Teachers	Regular Program-Instruc...	11-105-10...	3200	0	0	0	0	0.00%	
2040	Local Contrib. - Trans to Special Rev...	15-16 ENTRY ON PEA ...	11-105-10...	3200	0	0	0	0	0.00%	
2060	Local Contrib. - Trans to Special Rev...	15-16 ENTRY ON PEA ...	11-105-10...	3200	0	0	0	0	0.00%	
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruc...	11-110-10...	3200	262,096	528,182	471,405	-56,777	-10.75%	
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruc...	11-120-10...	3200	4,198,369	4,079,630	4,162,028	82,398	2.02%	
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruc...	11-130-10...	3200	3,442,903	3,496,923	3,487,246	-9,677	-0.28%	
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruc...	11-140-10...	3200	0	0	0	0	0.00%	
2500	Salaries of Teachers	Regular Programs-Hom...	11-150-10...	3200	16,605	5,518	16,000	10,482	189.96%	
2520	Other Salaries for Instruction	Regular Programs-Hom...	11-150-10...	3200	0	0	0	0	0.00%	
2540	Purchased Professional-Educational ...	Regular Programs-Hom...	11-150-10...	3200	2,133	10,000	10,000	0	0.00%	
2560	Purchased Technical Services	Regular Programs-Hom...	11-150-10...	3200	0	0	0	0	0.00%	
2580	Other Purchased Services (400-500 s...	Regular Programs-Hom...	11-150-10...	3200	294	250	250	0	0.00%	
2600	General Supplies	Regular Programs-Hom...	11-150-10...	3200	0	0	0	0	0.00%	
2620	Textbooks	Regular Programs-Hom...	11-150-10...	3200	0	0	0	0	0.00%	
2640	Other Objects	Regular Programs-Hom...	11-150-10...	3200	0	0	0	0	0.00%	
3000	Other Salaries for Instruction	Regular Program-Undist...	11-190-10...	3200	60,750	10,573	15,585	5,012	47.40%	
3005	Unused Vacation Payment to Termin...	New in 2015-16	11-1XX-10...	3200	0	0	0	0	0.00%	
3020	Purchased Professional-Educational ...	Regular Program-Undist...	11-190-10...	3200	1,175	1,980	1,680	-300	-15.15%	
3040	Purchased Technical Services	Regular Program-Undist...	11-190-10...	3200	5,700	0	0	0	0.00%	
3060	Other Purchased Services (400-500 s...	Regular Program-Undist...	11-190-10...	3200	69,436	86,950	79,650	-7,300	-8.40%	
3080	General Supplies	Regular Program-Undist...	11-190-10...	3200	679,282	487,409	352,321	-135,088	-27.72%	
3100	Textbooks	Regular Program-Undist...	11-190-10...	3200	126,058	45,752	57,292	11,540	25.22%	
3120	Other Objects	Regular Program-Undist...	11-190-10...	3200	976	2,100	2,440	340	16.19%	
3200	TOTAL REGULAR PROGRAMS - IN...	Regular Program-Undist...	11-1XX-10...	72260	8,865,777	8,755,267	8,655,897	-99,370	-1.13%	
3500	Salaries of Teachers	Cognitive-Mild	11-201-10...	3660	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3525	Unused Vacation Payment to Termin...	New in 2015-16	11-201-10...	3660	0	0	0	0	0.00%	
3540	Purchased Professional-Educational ...	Cognitive-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3560	Purchased Technical Services	Cognitive-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3580	Other Purchased Services (400-500 s...	Cognitive-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3600	General Supplies	Cognitive-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3620	Textbooks	Cognitive-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3640	Other Objects	Cognitive-Mild	11-201-10...	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	11-202-10...	4160	0	0	0	0	0.00%	
4020	Other Salaries for Instruction	Cognitive-Moderate	11-202-10...	4160	0	0	0	0	0.00%	
4025	Unused Vacation Payment to Termin...	New in 2015-16	11-202-10...	4160	0	0	0	0	0.00%	
4040	Purchased Professional-Educational ...	Cognitive-Moderate	11-202-10...	4160	0	0	0	0	0.00%	
4060	Purchased Technical Services	Cognitive-Moderate	11-202-10...	4160	0	0	0	0	0.00%	
4080	Other Purchased Services (400-500 s...	Cognitive-Moderate	11-202-10...	4160	0	0	0	0	0.00%	
4100	General Supplies	Cognitive-Moderate	11-202-10...	4160	0	0	0	0	0.00%	
4120	Textbooks	Cognitive-Moderate	11-202-10...	4160	0	0	0	0	0.00%	
4140	Other Objects	Cognitive-Moderate	11-202-10...	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 ...	11-204-10...	4660	130,217	128,206	130,659	2,453	1.91%	
4520	Other Salaries for Instruction	Learning and Language ...	11-204-10...	4660	45,263	44,184	59,012	14,828	33.56%	
4525	Unused Vacation Payment to Termin...	New in 2015-16	11-204-10...	4660	0	0	0	0	0.00%	
4540	Purchased Professional-Educational ...	Learning and Language ...	11-204-10...	4660	0	0	0	0	0.00%	
4560	Purchased Technical Services	Learning and Language ...	11-204-10...	4660	0	0	0	0	0.00%	
4580	Other Purchased Services (400-500 s...	Learning and Language ...	11-204-10...	4660	0	2,000	3,000	1,000	50.00%	
4600	General Supplies	Learning and Language ...	11-204-10...	4660	2,525	3,300	4,600	1,300	39.39%	
4620	Textbooks	Learning and Language ...	11-204-10...	4660	0	0	0	0	0.00%	
4640	Other Objects	Learning and Language ...	11-204-10...	4660	0	0	0	0	0.00%	
4660	TOTAL LEARNING AND/OR LANGU...	Learning and Language ...		10300	178,005	177,690	197,271	19,581	11.02%	Life Skills program supplies and trips increased
5000	Salaries of Teachers	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5020	Other Salaries for Instruction	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5025	Unused Vacation Payment to Termin...	New in 2015-16	11-206-10...	5160	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
5040	Purchased Professional-Educational ...	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5060	Purchased Technical Services	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5080	Other Purchased Services (400-500 s...	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5100	General Supplies	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5120	Textbooks	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5140	Other Objects	Visual Impairments	11-206-10...	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	11-207-10...	5660	0	0	0	0	0.00%	
5520	Other Salaries for Instruction	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5525	Unused Vacation Payment to Termin...	New in 2015-16	11-207-10...	5660	0	0	0	0	0.00%	
5540	Purchased Professional-Educational ...	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5560	Purchased Technical Services	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5580	Other Purchased Services (400-500 s...	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5600	General Supplies	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5620	Textbooks	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5640	Other Objects	Auditory Impairments	11-207-10...	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	11-209-10...	6160	0	0	0	0	0.00%	
6020	Other Salaries for Instruction	Behavioral Disabilities	11-209-10...	6160	0	0	0	0	0.00%	
6025	Unused Vacation Payment to Termin...	New in 2015-16	11-209-10...	6160	0	0	0	0	0.00%	
6040	Purchased Professional-Educational ...	Behavioral Disabilities	11-209-10...	6160	0	0	0	0	0.00%	
6060	Purchased Technical Services	Behavioral Disabilities	11-209-10...	6160	0	0	0	0	0.00%	
6080	Other Purchased Services (400-500 s...	Behavioral Disabilities	11-209-10...	6160	0	0	0	0	0.00%	
6100	General Supplies	Behavioral Disabilities	11-209-10...	6160	0	0	0	0	0.00%	
6120	Textbooks	Behavioral Disabilities	11-209-10...	6160	0	0	0	0	0.00%	
6140	Other Objects	Behavioral Disabilities	11-209-10...	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	11-212-10...	6660	0	0	0	0	0.00%	
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6525	Unused Vacation Payment to Termin...	New in 2015-16	11-212-10...	6660	0	0	0	0	0.00%	
6540	Purchased Professional-Educational ...	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6560	Purchased Technical Services	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
6580	Other Purchased Services (400-500 s...	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6600	General Supplies	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6620	Textbooks	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6640	Other Objects	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	0	0	0	0.00%	
7000	Salaries of Teachers	Resource Room/Resour...	11-213-10...	7160	2,130,746	2,027,160	2,141,052	113,892	5.62%	
7020	Other Salaries for Instruction	Resource Room/Resour...	11-213-10...	7160	476,480	498,482	490,188	-8,294	-1.66%	
7025	Unused Vacation Payment to Termin...	New in 2015-16	11-213-10...	7160	0	0	0	0	0.00%	
7040	Purchased Professional-Educational ...	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
7060	Purchased Technical Services	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
7080	Other Purchased Services (400-500 s...	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
7100	General Supplies	Resource Room/Resour...	11-213-10...	7160	33,080	22,769	25,800	3,031	13.31%	
7120	Textbooks	Resource Room/Resour...	11-213-10...	7160	77	650	650	0	0.00%	
7140	Other Objects	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
7160	TOTAL RESOURCE ROOM/RESOU...	Resource Room/Resour...		10300	2,640,383	2,549,061	2,657,690	108,629	4.26%	Lateral movement of staff on guide and classroom library expansion
7500	Salaries of Teachers	Autism	11-214-10...	7660	0	63,494	63,158	-336	-0.53%	
7520	Other Salaries for Instruction	Autism	11-214-10...	7660	0	61,785	64,278	2,493	4.03%	
7525	Unused Vacation Payment to Termin...	New in 2015-16	11-214-10...	7660	0	0	0	0	0.00%	
7540	Purchased Professional-Educational ...	Autism	11-214-10...	7660	0	0	0	0	0.00%	
7560	Purchased Technical Services	Autism	11-214-10...	7660	0	0	0	0	0.00%	
7580	Other Purchased Services (400-500 s...	Autism	11-214-10...	7660	0	0	0	0	0.00%	
7600	General Supplies	Autism	11-214-10...	7660	0	0	500	500	100.00%	
7620	Textbooks	Autism	11-214-10...	7660	0	0	0	0	0.00%	
7640	Other Objects	Autism	11-214-10...	7660	0	0	0	0	0.00%	
7660	TOTAL AUTISM	Autism		10300	0	125,279	127,936	2,657	2.12%	
8000	Salaries of Teachers	Preschool Disabilities Pa...	11-215-10...	8140	200,637	48,611	31,993	-16,618	-34.19%	
8020	Other Salaries for Instruction	Preschool Disabilities Pa...	11-215-10...	8140	38,472	54,982	66,232	11,250	20.46%	
8025	Unused Vacation Payment to Termin...	New in 2015-16	11-215-10...	8140	0	0	0	0	0.00%	
8040	Purchased Professional-Educational ...	Preschool Disabilities Pa...	11-215-10...	8140	0	0	0	0	0.00%	
8060	Purchased Technical Services	Preschool Disabilities Pa...	11-215-10...	8140	0	0	0	0	0.00%	
8080	Other Purchased Services (400-500 s...	Preschool Disabilities Pa...	11-215-10...	8140	0	0	0	0	0.00%	
8100	General Supplies	Preschool Disabilities Pa...	11-215-10...	8140	3,213	2,233	650	-1,583	-70.89%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
8120	Other Objects	Preschool Disabilities Pa...	11-215-10...	8140	0	0	0	0	0.00%	
8140	TOTAL PRESCHOOL DISABILITIES ...	Preschool Disabilities Pa...		10300	242,322	105,826	98,875	-6,951	-6.57%	Costs shifted to full time program
8500	Salaries of Teachers	Preschool Disabilities Fu...	11-216-10...	8640	0	165,124	166,519	1,395	0.84%	
8520	Other Salaries for Instruction	Preschool Disabilities Fu...	11-216-10...	8640	0	8,115	0	-8,115	-100.00%	
8525	Unused Vacation Payment to Termin...	New in 2015-16	11-216-10...	8640	0	0	0	0	0.00%	
8540	Purchased Professional-Educational ...	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8560	Purchased Technical Services	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8580	Other Purchased Services (400-500 s...	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8600	General Supplies	Preschool Disabilities Fu...	11-216-10...	8640	0	0	1,500	1,500	100.00%	
8620	Other Objects	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8640	TOTAL PRESCHOOL DISABILITIES ...	Preschool Disabilities Fu...		10300	0	173,239	168,019	-5,220	-3.01%	
9260	Salaries of Teachers	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9280	Other Salaries for Instruction	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9285	Unused Vacation Payment to Termin...	New in 2015-16	11-219-10...	9420	0	0	0	0	0.00%	
9300	Purchased Professional-Educational ...	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9320	Purchased Technical Services	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9340	Other Purchased Services (400-500 s...	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9360	General Supplies	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9380	Textbooks	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9400	Other Objects	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9420	TOTAL HOME INSTRUCTION	Home Instruction		10300	0	0	0	0	0.00%	
100...	Salaries of Teachers	Cognitive - Severe	11-222-10...	10150	0	0	0	0	0.00%	
100...	Other Salaries for Instruction	Cognitive - Severe	11-222-10...	10150	0	0	0	0	0.00%	
100...	Unused Vacation Payment to Termin...	New in 2015-16	11-222-10...	10150	0	0	0	0	0.00%	
100...	Purchased Professional-Educational ...	Cognitive - Severe	11-222-10...	10150	0	0	0	0	0.00%	
100...	Purchased Technical Services	Cognitive - Severe	11-222-10...	10150	0	0	0	0	0.00%	
100...	Other Purchased Services (400-500 s...	Cognitive - Severe	11-222-10...	10150	0	0	0	0	0.00%	
101...	General Supplies	Cognitive - Severe	11-222-10...	10150	0	0	0	0	0.00%	
101...	Textbooks	Cognitive - Severe	11-222-10...	10150	0	0	0	0	0.00%	
101...	Other Objects	Cognitive - Severe	11-222-10...	10150	0	0	0	0	0.00%	
101...	TOTAL COGNITIVE - SEVERE	Cognitive Severe		10300	0	0	0	0	0.00%	
103...	TOTAL SPECIAL EDUCATION - INS...		11-2XX-10...	72260	3,060,710	3,131,095	3,249,791	118,696	3.79%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
110...	Salaries of Teachers	Basic Skills/Remedial	11-230-10...	11160	715,666	656,289	658,761	2,472	0.38%	
110...	Other Salaries for Instruction	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
110...	Unused Vacation Payment to Termin...	New in 2015-16	11-230-10...	11160	0	0	0	0	0.00%	
110...	Purchased Professional-Educational ...	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
110...	Purchased Technical Services	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
110...	Other Purchased Services (400-500 s...	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
111...	General Supplies	Basic Skills/Remedial	11-230-10...	11160	1,950	3,111	3,505	394	12.66%	
111...	Textbooks	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
111...	Other Objects	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
111...	TOTAL BASIC SKILLS/REMEDIAL - I...	Basic Skills/Remedial	11-230-10...	72260	717,616	659,400	662,266	2,866	0.43%	
120...	Salaries of Teachers	Bilingual Education	11-240-10...	12160	52,390	69,118	68,364	-754	-1.09%	
120...	Other Salaries for Instruction	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
120...	Unused Vacation Payment to Termin...	New in 2015-16	11-240-10...	12160	0	0	0	0	0.00%	
120...	Purchased Professional-Educational ...	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
120...	Purchased Technical Services	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
120...	Other Purchased Services (400-500 s...	Bilingual Education	11-240-10...	12160	850	1,300	1,300	0	0.00%	
121...	General Supplies	Bilingual Education	11-240-10...	12160	547	547	300	-247	-45.16%	
121...	Textbooks	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
121...	Other Objects	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
121...	TOTAL BILINGUAL EDUCATION - I...	Bilingual Education	11-240-10...	72260	53,787	70,965	69,964	-1,001	-1.41%	
130...	Salaries of Teachers	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
130...	Other Salaries for Instruction	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
130...	Unused Vacation Payment to Termin...	New in 2015-16	11-3XX-10...	13160	0	0	0	0	0.00%	
130...	Purchased Professional-Educational ...	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
130...	Purchased Technical Services	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
130...	Other Purchased Services (400-500 s...	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
131...	General Supplies	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
131...	Textbooks	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
131...	Other Objects	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
131...	TOTAL VOCATIONAL PROGRAMS - ...	Vocational Programs-Lo...	11-3XX-10...	72260	0	0	0	0	0.00%	
170...	Salaries	SCHOOL-SPON. CO/EX...	11-401-10...	17100	107,597	98,000	97,793	-207	-0.21%	
170...	Unused Vacation Payment to Termin...	New in 2015-16	11-401-10...	17100	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
170...	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EX...	11-401-10...	17100	0	2,450	2,500	50	2.04%	
170...	Supplies and Materials	SCHOOL-SPON. CO/EX...	11-401-10...	17100	6,245	9,367	7,640	-1,727	-18.44%	
170...	Other Objects	SCHOOL-SPON. CO/EX...	11-401-10...	17100	423	100	65	-35	-35.00%	
170...	Transfers to Cover Deficit (Agency Fu...	SCHOOL-SPON. CO/EX...	11-401-10...	17100	0	0	0	0	0.00%	
171...	TOTAL SCHOOL-SPON. CO/EXTRA...	SCHOOL-SPON. CO/EX...	11-401-10...	72260	114,265	109,917	107,998	-1,919	-1.75%	
175...	Salaries	SCHOOL-SPONSORED...	11-402-10...	17600	137,300	137,500	137,500	0	0.00%	
175...	Unused Vacation Payment to Termin...	New in 2015-16	11-402-40...	17600	0	0	0	0	0.00%	
175...	Purchased Services (300-500 series)	SCHOOL-SPONSORED...	11-402-10...	17600	15,978	21,748	22,073	325	1.49%	
175...	Supplies and Materials	SCHOOL-SPONSORED...	11-402-10...	17600	6,727	11,501	10,056	-1,445	-12.56%	
175...	Other Objects	SCHOOL-SPONSORED...	11-402-10...	17600	1,025	1,525	1,200	-325	-21.31%	
175...	Transfers to Cover Deficit (Agency Fu...	SCHOOL-SPONSORED...	11-402-10...	17600	0	0	0	0	0.00%	
176...	TOTAL SCHOOL-SPONSORED ATH...	SCHOOL-SPONSORED...	11-402-10...	72260	161,030	172,274	170,829	-1,445	-0.84%	
190...	Salaries of Teachers	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
190...	Other Salaries of Instruction	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
190...	Salaries of Teacher Tutors	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
190...	Salaries of Reading Specialists	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
190...	Unused Vacation Payment to Termin...	New in 2015-16	11-421-10...	19160	0	0	0	0	0.00%	
190...	Purchased Professional & Technical ...	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
191...	Other Purchased Services (400-500 s...	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
191...	Supplies & Materials	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
191...	Other Objects	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
191...	TOTAL BEFORE/AFTER SCHOOL P...	BEFORE/AFTER SCHO...		19620	0	0	0	0	0.00%	
195...	Salaries	BEFORE/AFTER SCHO...	11-421-20...	19600	0	0	0	0	0.00%	
195...	Unused Vacation Payment to Termin...	New in 2015-16	11-421-20...	19600	0	0	0	0	0.00%	
195...	Purchased Professional and Technic...	BEFORE/AFTER SCHO...	11-421-20...	19600	0	0	0	0	0.00%	
195...	Purchased Services (400-500 series)	BEFORE/AFTER SCHO...	11-421-20...	19600	0	0	0	0	0.00%	
195...	Supplies and Materials	BEFORE/AFTER SCHO...	11-421-20...	19600	0	0	0	0	0.00%	
195...	Other Objects	BEFORE/AFTER SCHO...	11-421-20...	19600	0	0	0	0	0.00%	
196...	TOTAL BEFORE/AFTER SCHOOL P...	BEFORE/AFTER SCHO...		19620	0	0	0	0	0.00%	
196...	TOTAL BEFORE/AFTER SCHOOL P...		11-421-XX...	72260	0	0	0	0	0.00%	
200...	Salaries of Teachers	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
200...	Other Salaries of Instruction	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
200...	Salaries of Teacher Tutors	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
200...	Salaries of Reading Specialists	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
200...	Unused Vacation Payment to Termin...	New in 2015-16	11-422-10...	20180	0	0	0	0	0.00%	
200...	Purchased Professional & Technical ...	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
201...	Other Purchased Services (400-500 s...	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
201...	General Supplies	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
201...	Textbooks	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
201...	Other Objects	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
201...	TOTAL SUMMER SCHOOL - INSTR...			20620	0	0	0	0	0.00%	
205...	Salaries	SUMMER SCHOOL - S...	11-422-20...	20600	0	0	0	0	0.00%	
205...	Unused Vacation Payment to Termin...	New in 2015-16	11-422-20...	20600	0	0	0	0	0.00%	
205...	Purchased Professional and Technic...	SUMMER SCHOOL - S...	11-422-20...	20600	0	0	0	0	0.00%	
205...	Purchased Services (400-500 series)	SUMMER SCHOOL - S...	11-422-20...	20600	0	0	0	0	0.00%	
205...	Supplies and Materials	SUMMER SCHOOL - S...	11-422-20...	20600	0	0	0	0	0.00%	
205...	Other Objects	SUMMER SCHOOL - S...	11-422-20...	20600	0	0	0	0	0.00%	
206...	TOTAL SUMMER SCHOOL - SUPP...	SUMMER SCHOOL - S...		20620	0	0	0	0	0.00%	
206...	TOTAL SUMMER SCHOOL		11-422-XX...	72260	0	0	0	0	0.00%	
210...	Salaries of Teachers	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
210...	Other Salaries of Instruction	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
210...	Salaries of Teacher Tutors	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
210...	Salaries of Reading Specialists	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
210...	Unused Vacation Payment to Termin...	New in 2015-16	11-423-10...	21180	0	0	0	0	0.00%	
210...	Purchased Professional & Technical ...	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
211...	Other Purchased Services (400-500 s...	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
211...	General Supplies	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
211...	Textbooks	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
211...	Other Objects	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
211...	TOTAL INSTRUCTIONAL ALT ED P...	INSTRUCTIONAL ALTE...		21620	0	0	0	0	0.00%	
215...	Salaries	INSTRUCTIONAL ALTE...	11-423-20...	21600	0	0	0	0	0.00%	
215...	Unused Vacation Payment to Termin...	New in 2015-16	11-423-20...	21600	0	0	0	0	0.00%	
215...	Purchased Professional and Technic...	INSTRUCTIONAL ALTE...	11-423-20...	21600	0	0	0	0	0.00%	
215...	Purchased Services (400-500 series)	INSTRUCTIONAL ALTE...	11-423-20...	21600	0	0	0	0	0.00%	



Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
215...	Supplies and Materials	INSTRUCTIONAL ALTE...	11-423-20...	21600	0	0	0	0	0.00%	
215...	Other Objects	INSTRUCTIONAL ALTE...	11-423-20...	21600	0	0	0	0	0.00%	
216...	TOTAL INSTRUCTIONAL ALTERNA...	INSTRUCTIONAL ALTE...		21620	0	0	0	0	0.00%	
216...	TOTAL INSTRUCTIONAL ALTERNA...		11-423-XX...	72260	0	0	0	0	0.00%	
220...	Salaries of Teachers	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
220...	Other Salaries of Instruction	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
220...	Salaries of Teacher Tutors	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
220...	Salaries of Reading Specialists	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
220...	Unused Vacation Payment to Termin...	New in 2015-16	11-424-10...	22180	0	0	0	0	0.00%	
220...	Purchased Professional & Technical ...	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
221...	Other Purchased Services (400-500 s...	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
221...	General Supplies	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
221...	Textbooks	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
221...	Other Objects	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
221...	TOTAL OTHER SUPPL/AT-RISK PR...	OTHER SUPPL/AT-RIS...		22620	0	0	0	0	0.00%	
225...	Salaries	OTHER SUPPL/AT-RIS...	11-424-20...	22600	0	0	0	0	0.00%	
225...	Unused Vacation Payment to Termin...	New in 2015-16	11-424-20...	22600	0	0	0	0	0.00%	
225...	Purchased Professional and Technic...	OTHER SUPPL/AT-RIS...	11-424-20...	22600	0	0	0	0	0.00%	
225...	Purchased Services (400-500 series)	OTHER SUPPL/AT-RIS...	11-424-20...	22600	0	0	0	0	0.00%	
225...	Supplies and Materials	OTHER SUPPL/AT-RIS...	11-424-20...	22600	0	0	0	0	0.00%	
225...	Other Objects	OTHER SUPPL/AT-RIS...	11-424-20...	22600	0	0	0	0	0.00%	
226...	TOTAL OTHER SUPPL/AT-RISK PR...	OTHER SUPPL/AT-RIS...		22620	0	0	0	0	0.00%	
226...	TOTAL OTHER SUPPLEMENTAL/A...	OTHER SUPPL/AT-RIS...	11-424-XX...	72260	0	0	0	0	0.00%	
230...	Salaries of Teachers	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
230...	Other Salaries of Instruction	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
230...	Salaries of Teacher Tutors	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
230...	Salaries of Reading Specialists	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
230...	Unused Vacation Payment to Termin...	New in 2015-16	11-425-10...	23180	0	0	0	0	0.00%	
230...	Purchased Professional & Technical ...	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
231...	Other Purchased Services (400-500 s...	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
231...	General Supplies	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
231...	Textbooks	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
231...	Other Objects	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
231...	TOTAL OTHER ALTERNATIVE ED P...	OTHER ALTERNATIVE ...		23620	0	0	0	0	0.00%	
235...	Salaries	OTHER ALTERNATIVE ...	11-425-20...	23600	0	0	0	0	0.00%	
235...	Unused Vacation Payment to Termin...	New in 2015-16	11-425-20...	23600	0	0	0	0	0.00%	
235...	Purchased Professional and Technic...	OTHER ALTERNATIVE ...	11-425-20...	23600	0	0	0	0	0.00%	
235...	Purchased Services (400-500 series)	OTHER ALTERNATIVE ...	11-425-20...	23600	0	0	0	0	0.00%	
235...	Supplies and Materials	OTHER ALTERNATIVE ...	11-425-20...	23600	0	0	0	0	0.00%	
235...	Other Objects	OTHER ALTERNATIVE ...	11-425-20...	23600	0	0	0	0	0.00%	
236...	TOTAL OTHER ALTERNATIVE ED P...	OTHER ALTERNATIVE ...		23620	0	0	0	0	0.00%	
236...	TOTAL OTHER ALTERNATIVE EDU...		11-425-XX...	72260	0	0	0	0	0.00%	
250...	Salaries	OTHER INSTRUCTION...	11-4XX-10...	25100	0	0	0	0	0.00%	
250...	Unused Vacation Payment to Termin...	New in 2015-16	11-4XX-10...	25100	0	0	0	0	0.00%	
250...	Purchased Services (300-500 series)	OTHER INSTRUCTION...	11-4XX-10...	25100	0	0	0	0	0.00%	
250...	Supplies and Materials	OTHER INSTRUCTION...	11-4XX-10...	25100	0	0	0	0	0.00%	
250...	Other Objects	OTHER INSTRUCTION...	11-4XX-10...	25100	0	0	0	0	0.00%	
250...	Transfers to Cover Deficit (Agency Fu...	OTHER INSTRUCTION...	11-4XX-10...	25100	0	0	0	0	0.00%	
251...	TOTAL OTHER INSTRUCTIONAL P...	OTHER INSTRUCTION...	11-4XX-10...	72260	0	0	0	0	0.00%	
270...	Salaries	COMMUNITY SERVICE...	11-800-33...	27100	0	0	0	0	0.00%	
270...	Unused Vacation Payment to Termin...	New in 2015-16	11-800-33...	27100	0	0	0	0	0.00%	
270...	Purchased Services (300-500 series)	COMMUNITY SERVICE...	11-800-33...	27100	0	0	0	0	0.00%	
270...	Supplies and Materials	COMMUNITY SERVICE...	11-800-33...	27100	0	0	0	0	0.00%	
270...	Other Objects	COMMUNITY SERVICE...	11-800-33...	27100	0	0	0	0	0.00%	
270...	Transfers to Cover Deficit (Enterprise...	COMMUNITY SERVICE...	11-800-33...	27100	0	0	0	0	0.00%	
271...	TOTAL COMMUNITY SERVICES PR...	COMMUNITY SERVICE...	11-800-33...	72260	0	0	0	0	0.00%	
290...	Tuition to Other LEAs Within the Stat...	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	65,000	65,000	100.00%	
290...	Tuition to Other LEAs Within the Stat...	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
290...	Tuition to County Voc. School Dist.-R...	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
290...	Tuition to County Voc. School Dist.-S...	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
290...	Tuition to CSSD & Reg. Day Schools	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
291...	Tuition to Priv.Sch. for the Disabled ...	UNDISTRIBUTED EXPE...	11-000-10...	29180	337,447	526,758	607,477	80,719	15.32%	
291...	Tuition to Priv Sch Disabled & Oth LE...	UNDISTRIBUTED EXPE...	11-000-10...	29180	10,000	0	0	0	0.00%	
291...	Tuition - State Facilities	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
291...	Tuition - Other	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
291...	Tuition to Non-resident Renaissance ...	NEW LINE 15-16	11-000-10...	29180	0	0	0	0	0.00%	
291...	TOTAL UNDISTRIBUTED EXPENDI...	UNDISTRIBUTED EXPE...	11-000-10...	72140	347,447	526,758	672,477	145,719	27.66%	
295...	Salaries	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
295...	Salaries of Drop-Out Prevention Offic...	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
295...	Salaries of Family Support Teams	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
295...	Salaries of Family Liaisons/Comm Pa...	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
295...	Salaries of Community/School Coordi...	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
295...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-21...	29680	0	0	0	0	0.00%	
296...	Purchased Professional and Technic...	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
296...	Other Purchased Services (400-500 s...	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
296...	Supplies and Materials	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
296...	Other Objects	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
296...	TOTAL UNDIST. EXPEND.-ATTEND...	UNDIST. EXPEND.-ATT...	11-000-21...	72140	0	0	0	0	0.00%	
305...	Salaries	UNDIST. EXPENDITUR...	11-000-21...	30620	279,396	284,421	299,927	15,506	5.45%	
305...	Salaries of Social Services Coordinat...	UNDIST. EXPENDITUR...	11-000-21...	30620	0	0	0	0	0.00%	
305...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-21...	30620	0	0	0	0	0.00%	
305...	Purchased Professional and Technic...	UNDIST. EXPENDITUR...	11-000-21...	30620	3,180	4,371	4,371	0	0.00%	
305...	Other Purchased Services (400-500 s...	UNDIST. EXPENDITUR...	11-000-21...	30620	1,236	1,200	1,200	0	0.00%	
305...	Supplies and Materials	UNDIST. EXPENDITUR...	11-000-21...	30620	23,418	14,850	14,850	0	0.00%	
306...	Other Objects	UNDIST. EXPENDITUR...	11-000-21...	30620	340	500	500	0	0.00%	
306...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST. EXPENDITUR...	11-000-21...	72140	307,570	305,342	320,848	15,506	5.08%	
405...	Salaries	UNDIST. EXP.-SPEECH...	11-000-21...	40580	503,132	515,020	441,184	-73,836	-14.34%	
405...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-21...	40580	0	0	0	0	0.00%	
405...	Purchased Professional - Educational...	UNDIST. EXP.-SPEECH...	11-000-21...	40580	94,038	123,710	123,710	0	0.00%	
405...	Supplies and Materials	UNDIST. EXP.-SPEECH...	11-000-21...	40580	6,540	3,474	3,500	26	0.75%	
405...	Other Objects	UNDIST. EXP.-SPEECH...	11-000-21...	40580	0	0	0	0	0.00%	
405...	TOTAL UNDIST. EXPEND.-SPEECH...	UNDIST. EXP.-SPEECH...	11-000-21...	72140	603,710	642,204	568,394	-73,810	-11.49%	RIF position due to enrollment declines
410...	Salaries	UNDIST EXPEND-OTH ...	11-000-21...	41080	364,564	449,133	473,563	24,430	5.44%	
410...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-21...	41080	0	0	0	0	0.00%	
410...	Purchased Professional - Educational...	UNDIST EXPEND-OTH ...	11-000-21...	41080	0	6,500	6,500	0	0.00%	
410...	Supplies and Materials	UNDIST EXPEND-OTH ...	11-000-21...	41080	0	56	0	-56	-100.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
410...	Other Objects	UNDIST EXPEND-OTH ...	11-000-21...	41080	0	0	0	0	0.00%	
410...	TOTAL UNDIST EXPEND-OTH SUP...	UNDIST EXPEND-OTH ...	11-000-21...	72140	364,564	455,689	480,063	24,374	5.35%	Increased contractual days for aides to provide inservice
415...	Salaries of Other Professional Staff	UNDIST. EXPEND. - GU...	11-000-21...	41660	503,663	476,285	494,767	18,482	3.88%	
415...	Salaries of Secretarial and Clerical A...	UNDIST. EXPEND. - GU...	11-000-21...	41660	40,490	41,462	42,540	1,078	2.60%	
415...	Other Salaries	UNDIST. EXPEND. - GU...	11-000-21...	41660	1,266	240	300	60	25.00%	
415...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-21...	41660	0	0	0	0	0.00%	
415...	Purchased Professional - Educational...	UNDIST. EXPEND. - GU...	11-000-21...	41660	900	900	1,000	100	11.11%	
415...	Other Purchased Prof. and Tech. Ser...	UNDIST. EXPEND. - GU...	11-000-21...	41660	0	0	0	0	0.00%	
416...	Other Purchased Services (400-500 s...	UNDIST. EXPEND. - GU...	11-000-21...	41660	1,173	1,400	1,400	0	0.00%	
416...	Supplies and Materials	UNDIST. EXPEND. - GU...	11-000-21...	41660	25,915	15,912	15,510	-402	-2.53%	
416...	Other Objects	UNDIST. EXPEND. - GU...	11-000-21...	41660	0	0	0	0	0.00%	
416...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST. EXPEND. - GU...	11-000-21...	72140	573,407	536,199	555,517	19,318	3.60%	
420...	Salaries of Other Professional Staff	UNDIST EXPEND- CHIL...	11-000-21...	42200	617,777	631,959	636,759	4,800	0.76%	
420...	Salaries of Secretarial and Clerical A...	UNDIST EXPEND- CHIL...	11-000-21...	42200	123,865	128,202	132,340	4,138	3.23%	
420...	Other Salaries	UNDIST EXPEND- CHIL...	11-000-21...	42200	2,519	3,000	3,000	0	0.00%	
420...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-21...	42200	0	0	0	0	0.00%	
420...	Purchased Professional - Educational...	UNDIST EXPEND- CHIL...	11-000-21...	42200	0	0	0	0	0.00%	
420...	Other Purchased Prof. and Tech. Ser...	UNDIST EXPEND- CHIL...	11-000-21...	42200	44,157	42,456	70,600	28,144	66.29%	
421...	Other Purchased Services (400-500 s...	UNDIST EXPEND- CHIL...	11-000-21...	42200	700	3,050	3,250	200	6.56%	
421...	Residential Costs	UNDIST EXPEND- CHIL...	11-000-21...	42200	0	0	0	0	0.00%	
421...	Misc Pur Serv(400-500 series O/than ...	UNDIST EXPEND- CHIL...	11-000-21...	42200	15,507	31,040	29,940	-1,100	-3.54%	
421...	Supplies and Materials	UNDIST EXPEND- CHIL...	11-000-21...	42200	13,387	18,050	18,050	0	0.00%	
421...	Other Objects	UNDIST EXPEND- CHIL...	11-000-21...	42200	0	0	0	0	0.00%	
422...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST EXPEND- CHIL...	11-000-21...	72140	817,912	857,757	893,939	36,182	4.22%	Functional behavioral assessments
430...	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMP...	11-000-22...	43200	202,539	206,995	211,549	4,554	2.20%	
430...	Sal of Other Professional Staff	UNDIST. EXPEND.-IMP...	11-000-22...	43200	2,880	32,385	6,060	-26,325	-81.29%	
430...	Sal of Secr and Clerical Assist.	UNDIST. EXPEND.-IMP...	11-000-22...	43200	25,183	25,812	26,613	801	3.10%	
430...	Other Salaries	UNDIST. EXPEND.-IMP...	11-000-22...	43200	0	0	0	0	0.00%	
430...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-22...	43200	0	0	0	0	0.00%	
430...	Sal of Facilitators, Math & Literacy Co...	UNDIST. EXPEND.-IMP...	11-000-22...	43200	0	0	0	0	0.00%	
431...	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMP...	11-000-22...	43200	0	0	0	0	0.00%	
431...	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMP...	11-000-22...	43200	200	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
431...	Other Purch Services (400-500)	UNDIST. EXPEND.-IMP...	11-000-22...	43200	18,387	6,780	6,150	-630	-9.29%	
431...	Supplies and Materials	UNDIST. EXPEND.-IMP...	11-000-22...	43200	8,302	4,475	3,100	-1,375	-30.73%	
431...	Other Objects	UNDIST. EXPEND.-IMP...	11-000-22...	43200	4,621	5,200	11,200	6,000	115.38%	
432...	TOTAL UNDIST. EXPEND.-IMPROV...	UNDIST. EXPEND.-IMP...	11-000-22...	72140	262,112	281,647	264,672	-16,975	-6.03%	Less summer time required for curriculum writing
435...	Salaries	UNDIST EXPEND-EDU....	11-000-22...	43620	355,496	376,750	390,114	13,364	3.55%	
435...	Salaries of Technology Coordinators	UNDIST EXPEND-EDU....	11-000-22...	43620	45,900	47,047	48,506	1,459	3.10%	
435...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-22...	43620	0	0	0	0	0.00%	
435...	Purchased Professional and Technic...	UNDIST EXPEND-EDU....	11-000-22...	43620	7,739	10,000	7,500	-2,500	-25.00%	
435...	Other Purchased Services (400-500 s...	UNDIST EXPEND-EDU....	11-000-22...	43620	94,726	127,590	128,239	649	0.51%	
435...	Supplies and Materials	UNDIST EXPEND-EDU....	11-000-22...	43620	18,290	27,192	20,863	-6,329	-23.28%	
436...	Other Objects	UNDIST EXPEND-EDU....	11-000-22...	43620	0	50	50	0	0.00%	
436...	TOTAL UNDIST. EXPEND.-EDU. ME...	UNDIST EXPEND-EDU....	11-000-22...	72140	522,151	588,629	595,272	6,643	1.13%	
440...	Salaries of Supervisors of Instruction	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	0	0	0	0.00%	
440...	Salaries of Other Professional Staff	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	56,641	68,900	68,187	-713	-1.03%	
440...	Salaries of Secretarial and Clerical A...	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	25,183	25,812	26,613	801	3.10%	
440...	Other Salaries	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	0	0	0	0.00%	
440...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-22...	44180	0	0	0	0	0.00%	
440...	Purchased Professional - Educational...	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	3,875	0	0	0	0.00%	
441...	Other Purchased Prof. and Tech. Ser...	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	0	0	0	0.00%	
441...	Other Purchased Services (400-500 s...	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	25,832	31,945	20,250	-11,695	-36.61%	
441...	Supplies and Materials	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	3,588	2,500	2,000	-500	-20.00%	
441...	Other Objects	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	0	0	0	0.00%	
441...	TOTAL UNDIST. EXPEND.-INSTR. S...	UNDIST. EXP.-INSTR. ...	11-000-22...	72140	115,119	129,157	117,050	-12,107	-9.37%	Reduction in number of staff sent out increase in turn key training
450...	Salaries	UNDIST. EXPEND.-SUP...	11-000-23...	45300	233,908	235,303	238,474	3,171	1.35%	
450...	Salaries of Attorneys	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
450...	General Admin. Salaries-Governance...	New in 2015-16	11-000-23...	45300	0	0	0	0	0.00%	
450...	Salaries of State Monitors	Line name updated 15-1...	11-000-23...	45300	0	0	0	0	0.00%	
450...	Repayment of Principal-NJDOE Loan	new line 14-15	11-000-23...	45300	0	0	0	0	0.00%	
450...	Interest Expense - NJDOE Loan	new line 14-15	11-000-23...	45300	0	0	0	0	0.00%	
450...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-23...	45300	0	0	0	0	0.00%	
450...	Legal Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	47,401	75,000	64,000	-11,000	-14.67%	
450...	Audit Fees	UNDIST. EXPEND.-SUP...	11-000-23...	45300	25,500	32,500	27,500	-5,000	-15.38%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
450...	Expenditure & Internal Control Audit ...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
450...	Architectural/Engineering Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	3,400	7,500	5,000	-2,500	-33.33%	
451...	Other Purchased Professional Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	14,386	17,628	13,750	-3,878	-22.00%	
451...	Purchased Technical Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	5,408	3,000	-2,408	-44.53%	
451...	Communications / Telephone	UNDIST. EXPEND.-SUP...	11-000-23...	45300	129,858	153,413	134,724	-18,689	-12.18%	
451...	BOE Other Purchased Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	4,721	6,200	5,500	-700	-11.29%	
451...	Misc. Purch Serv (400-500) [Other th...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	105,213	93,545	63,850	-29,695	-31.74%	
452...	General Supplies	UNDIST. EXPEND.-SUP...	11-000-23...	45300	3,378	4,000	4,000	0	0.00%	
452...	BOE In-House Training/Meeting Sup...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	452	1,100	900	-200	-18.18%	
452...	Judgments Against The School District	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
452...	Miscellaneous Expenditures	UNDIST. EXPEND.-SUP...	11-000-23...	45300	2,345	3,000	3,000	0	0.00%	
452...	BOE Membership Dues and Fees	UNDIST. EXPEND.-SUP...	11-000-23...	45300	17,168	17,400	17,300	-100	-0.57%	
453...	TOTAL UNDIST. EXPEND.-SUPPORT...	UNDIST. EXPEND.-SUP...	11-000-23...	72140	587,730	651,997	580,998	-70,999	-10.89%	Conclusion of negotiations, less members attending fall conference, reducti...
460...	Salaries of Principals/Asst. Principals/...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	705,578	739,588	736,440	-3,148	-0.43%	
460...	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUP...	11-000-24...	46160	0	0	0	0	0.00%	
460...	Salaries of Secretarial and Clerical A...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	381,160	405,133	382,628	-22,505	-5.55%	
460...	Other Salaries	UNDIST. EXPEND.-SUP...	11-000-24...	46160	0	0	0	0	0.00%	
460...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-24...	46160	0	0	0	0	0.00%	
460...	Purchased Professional and Technic...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	0	25,000	0	-25,000	-100.00%	
461...	Other Purchased Services (400-500 s...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	51,750	56,926	69,350	12,424	21.82%	
461...	Supplies and Materials	UNDIST. EXPEND.-SUP...	11-000-24...	46160	25,397	48,779	24,937	-23,842	-48.88%	
461...	Other Objects	UNDIST. EXPEND.-SUP...	11-000-24...	46160	5,471	11,170	10,420	-750	-6.71%	
461...	TOTAL UNDIST. EXPEND.-SUPPORT...	UNDIST. EXPEND.-SUP...	11-000-24...	72140	1,169,356	1,286,596	1,223,775	-62,821	-4.88%	
470...	Salaries	UNDISTRIB EXPEND - ...	11-000-25...	47200	398,202	420,207	420,861	654	0.16%	
470...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-25...	47200	0	0	0	0	0.00%	
470...	Purchased Professional Services	UNDISTRIB EXPEND - ...	11-000-25...	47200	12,900	3,900	500	-3,400	-87.18%	
470...	Purchased Professional Services- Pu...	New in 2015-16	11-000-25...	47200	0	0	0	0	0.00%	
470...	Purchased Technical Services	UNDISTRIB EXPEND - ...	11-000-25...	47200	10,717	26,300	14,562	-11,738	-44.63%	
470...	Misc. Purchased Services (400-500) [...	UNDISTRIB EXPEND - ...	11-000-25...	47200	5,508	13,350	6,475	-6,875	-51.50%	
470...	Sale/Lease-back Payments	UNDISTRIB EXPEND - ...	11-000-25...	47200	0	0	0	0	0.00%	
471...	Supplies and Materials	UNDISTRIB EXPEND - ...	11-000-25...	47200	3,032	10,278	4,000	-6,278	-61.08%	
471...	Interest on Current Loans	UNDISTRIB EXPEND - ...	11-000-25...	47200	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
471...	Interest on Lease Purchase Agree...	UNDISTRIB EXPEND - ...	11-000-25...	47200	0	0	0	0	0.00%	
471...	Interest on Bond Anticipation Notes (...)	UNDISTRIB EXPEND - ...	11-000-25...	47200	0	0	0	0	0.00%	
471...	Miscellaneous Expenditures	UNDISTRIB EXPEND - ...	11-000-25...	47200	2,444	2,547	2,750	203	7.97%	
472...	TOTAL UNDIST. EXPEND. - CENTR...	UNDISTRIB EXPEND - ...	11-000-25...	72140	432,803	476,582	449,148	-27,434	-5.76%	Reduction in outside consultant costs and supplies
475...	Salaries	UNDISTRIB EXPEND - ...	11-000-25...	47620	71,703	80,698	75,982	-4,716	-5.84%	
475...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-25...	47620	0	0	0	0	0.00%	
475...	Purchased Professional Services	UNDISTRIB EXPEND - ...	11-000-25...	47620	0	0	0	0	0.00%	
475...	Purchased Technical Services	UNDISTRIB EXPEND - ...	11-000-25...	47620	0	0	0	0	0.00%	
475...	Other Purchased Services (400-500 s...	UNDISTRIB EXPEND - ...	11-000-25...	47620	569	4,000	3,500	-500	-12.50%	
475...	Supplies and Materials	UNDISTRIB EXPEND - ...	11-000-25...	47620	0	0	0	0	0.00%	
476...	Other Objects	UNDISTRIB EXPEND - ...	11-000-25...	47620	0	1,200	1,200	0	0.00%	
476...	TOTAL UNDIST. EXPEND. - ADMIN....	UNDISTRIB EXPEND - ...	11-000-25...	72140	72,272	85,898	80,682	-5,216	-6.07%	Reflection of actual salaries for 14-15 with increase and reduction in travel
485...	Salaries	UNDIST. EXPEND-REQ...	11-000-26...	48580	345,859	313,973	348,314	34,341	10.94%	
485...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-26...	48580	0	0	0	0	0.00%	
485...	Cleaning, Repair, and Maintenance S...	UNDIST. EXPEND-REQ...	11-000-26...	48580	170,354	156,000	142,000	-14,000	-8.97%	
485...	General Supplies	UNDIST. EXPEND-REQ...	11-000-26...	48580	43,919	91,597	91,597	0	0.00%	
485...	Other Objects	UNDIST. EXPEND-REQ...	11-000-26...	48580	0	0	0	0	0.00%	
485...	TOTAL UNDIST. EXPEND.-REQUIR...	UNDIST. EXPEND-REQ...	11-000-26...	51120	560,132	561,570	581,911	20,341	3.62%	
490...	Salaries	UNDIST EXPEND-CUS...	11-000-26...	49340	156,764	164,696	234,501	69,805	42.38%	
490...	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
490...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-26...	49340	0	0	0	0	0.00%	
490...	Purchased Professional and Technic...	UNDIST EXPEND-CUS...	11-000-26...	49340	69,431	56,846	56,500	-346	-0.61%	
490...	Cleaning, Repair, and Maintenance S...	UNDIST EXPEND-CUS...	11-000-26...	49340	529,111	588,286	596,916	8,630	1.47%	
490...	Rental of Land & Bldg. Oth. than Lea...	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
491...	Lease Purchase Pymts- Energy Savi...	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
491...	Other Purchased Property Services	UNDIST EXPEND-CUS...	11-000-26...	49340	22,974	22,400	25,000	2,600	11.61%	
491...	Insurance	UNDIST EXPEND-CUS...	11-000-26...	49340	49,817	70,014	75,600	5,586	7.98%	
491...	Miscellaneous Purchased Services	UNDIST EXPEND-CUS...	11-000-26...	49340	3,024	3,354	4,400	1,046	31.19%	
491...	General Supplies	UNDIST EXPEND-CUS...	11-000-26...	49340	89,959	129,074	129,000	-74	-0.06%	
492...	Energy (Natural Gas)	UNDIST EXPEND-CUS...	11-000-26...	49340	217,206	226,113	250,331	24,218	10.71%	
492...	Energy (Electricity)	UNDIST EXPEND-CUS...	11-000-26...	49340	454,872	487,837	456,000	-31,837	-6.53%	
492...	Energy (Oil)	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	

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492...	Energy (Gasoline)	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
492...	Other Objects	UNDIST EXPEND-CUS...	11-000-26...	49340	1,533	3,000	3,000	0	0.00%	
493...	Interest - Energy Savings Impr Prog ...	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
493...	Principal - Energy Savings Impr Prog ...	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
493...	TOTAL UNDIST. EXPEND. - CUSTO...	UNDIST EXPEND-CUS...	11-000-26...	51120	1,594,691	1,751,620	1,831,248	79,628	4.55%	Absorb custodial costs currently being charged to food service account
500...	Salaries	UNDIST EXPEND-CAR...	11-000-26...	50100	55,990	53,842	55,331	1,489	2.77%	
500...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-26...	50100	0	0	0	0	0.00%	
500...	Purchased Professional and Technic...	UNDIST EXPEND-CAR...	11-000-26...	50100	0	0	0	0	0.00%	
500...	Cleaning, Repair, and Maintenance S...	UNDIST EXPEND-CAR...	11-000-26...	50100	26,000	15,513	20,700	5,187	33.44%	
500...	General Supplies	UNDIST EXPEND-CAR...	11-000-26...	50100	33,392	10,944	17,000	6,056	55.34%	
500...	Other Objects	UNDIST EXPEND-CAR...	11-000-26...	50100	0	0	0	0	0.00%	
501...	TOTAL UNDIST EXPEND.-CARE AN...	UNDIST EXPEND-CAR...	11-000-26...	51120	115,382	80,299	93,031	12,732	15.86%	Increased cost of snow removal
510...	Salaries	UNDIST EXPEND-SEC...	11-000-26...	51100	0	0	0	0	0.00%	
510...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-26...	51100	0	0	0	0	0.00%	
510...	Purchased Professional and Technic...	UNDIST EXPEND-SEC...	11-000-26...	51100	29,824	23,844	27,672	3,828	16.05%	
510...	Cleaning, Repair, and Maintenance S...	UNDIST EXPEND-SEC...	11-000-26...	51100	0	0	0	0	0.00%	
510...	General Supplies	UNDIST EXPEND-SEC...	11-000-26...	51100	0	0	0	0	0.00%	
510...	Other Objects	UNDIST EXPEND-SEC...	11-000-26...	51100	0	0	0	0	0.00%	
511...	TOTAL SECURITY	UNDIST EXPEND-SEC...	11-000-26...	51120	29,824	23,844	27,672	3,828	16.05%	Increased hours for security patrols
511...	TOTAL UNDIST. EXPEND.-OPER. A...		11-000-26...	72140	2,300,029	2,417,333	2,533,862	116,529	4.82%	
520...	Salaries of Non-Instructional Aides	UNDIST EXPEND-Stude...	11-000-27...	52480	10,585	13,876	16,112	2,236	16.11%	
520...	Sal. for Pupil Trans(Bet Home & Sch)...	UNDIST EXPEND-Stude...	11-000-27...	52480	533,667	528,842	397,962	-130,880	-24.75%	
520...	Sal for Pupil Trans(Bet Home & Sch)-...	UNDIST EXPEND-Stude...	11-000-27...	52480	135,074	170,263	163,058	-7,205	-4.23%	
520...	Sal. for Pupil Trans(Other than Bet. H...	UNDIST EXPEND-Stude...	11-000-27...	52480	22,997	25,000	46,558	21,558	86.23%	
520...	Sal. for Pupil Trans(Bet. H&S) - NonP...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
520...	Unused Vacation Payment to Termin...	New in 2015-16	11-000-27...	52480	0	0	0	0	0.00%	
521...	Management Fee - ESC & CTSA Tra...	UNDIST EXPEND-Stude...	11-000-27...	52480	10,452	10,927	5,683	-5,244	-47.99%	
521...	Other Purchased Prof. and Technical ...	UNDIST EXPEND-Stude...	11-000-27...	52480	82,815	102,127	88,635	-13,492	-13.21%	
521...	Cleaning, Repair, & Maint. Services	UNDIST EXPEND-Stude...	11-000-27...	52480	22,666	19,180	23,180	4,000	20.86%	
521...	Rental Payments - School Buses	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
521...	Lease Purchase Payments - School ...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
522...	Contract. Serv. - Aid in Lieu Pymts-N...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	



Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
522...	Contract. Serv. - Aid in Lieu Pymts-C...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
522...	Contract. Serv. - Aid in Lieu Pymts-C...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	790	0	-790	-100.00%	
522...	Contract. Serv. - Aid in Lieu Pymts-R...	NEW LINE 15-16	11-000-27...	52480	0	0	0	0	0.00%	
522...	Contr Serv (Bet. Home and Sch)-Ven...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
522...	Contr Serv(Oth. than Bet Home & Sc...	UNDIST EXPEND-Stude...	11-000-27...	52480	4,332	0	0	0	0.00%	
523...	Contr Serv(Bet. Home & Sch)-Joint A...	UNDIST EXPEND-Stude...	11-000-27...	52480	61,192	95,860	57,393	-38,467	-40.13%	
523...	Contract. Serv. (Sp Ed Stds)-Vendors	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
523...	Contract. Serv.(Sp Ed Stds)-Joint Agr...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
523...	Contract. Serv.(Reg. Students)-ESCs...	UNDIST EXPEND-Stude...	11-000-27...	52480	7,448	0	0	0	0.00%	
523...	Contract. Serv.(Spl. Ed. Students)-ES...	UNDIST EXPEND-Stude...	11-000-27...	52480	181,892	226,082	139,327	-86,755	-38.37%	
524...	Misc. Purchased Services - Transport...	UNDIST EXPEND-Stude...	11-000-27...	52480	30,609	49,620	43,194	-6,426	-12.95%	
524...	General Supplies	UNDIST EXPEND-Stude...	11-000-27...	52480	317	2,500	2,500	0	0.00%	
524...	Transportation Supplies	UNDIST EXPEND-Stude...	11-000-27...	52480	258,810	259,497	272,804	13,307	5.13%	
524...	Fuel Costs Funded by Advertising Re...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
524...	Other Objects	UNDIST EXPEND-Stude...	11-000-27...	52480	150	150	150	0	0.00%	
524...	TOTAL UNDIST. EXPEND.-STUDEN...		11-000-27...	72140	1,363,006	1,504,714	1,256,556	-248,158	-16.49%	Two tier busing and reduction of one special education route ESC
530...	Group Insurance	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
530...	Social Security Contributions	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
530...	T.P.A.F. Contributions - ERIP	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
530...	Other Retirement Contributions - PERS	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
530...	Other Retirement Contributions - ERIP	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
531...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
531...	Other Retirement Contributions - Reg...	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
531...	Unemployment Compensation	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
531...	Workmen's Compensation	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
531...	Health Benefits	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
532...	Tuition Reimbursement	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
532...	Other Employee Benefits	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
532...	Unused Sick Payment to Terminated/...	New in 2015-16	11-1XX-10...	53240	0	0	0	0	0.00%	
532...	TOTAL REGULAR PROGRAMS - IN...	Allocated Benefits-REG...		70260	0	0	0	0	0.00%	
540...	Group Insurance	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
540...	Social Security Contributions	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
540...	T.P.A.F. Contributions - ERIP	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
540...	Other Retirement Contributions - PERS	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
540...	Other Retirement Contributions - ERIP	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
541...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
541...	Other Retirement Contributions - Reg...	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
541...	Unemployment Compensation	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
541...	Workmen's Compensation	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
541...	Health Benefits	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
542...	Tuition Reimbursement	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
542...	Other Employee Benefits	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
542...	Unused Sick Payment to Terminated/...	New in 2015-16	11-2XX-10...	54240	0	0	0	0	0.00%	
542...	TOTAL SPECIAL PROGRAMS - INS...	Allocated Benefits-SPEC...	11-2XX-10...	70260	0	0	0	0	0.00%	
550...	Group Insurance	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
550...	Social Security Contributions	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
550...	T.P.A.F. Contributions - ERIP	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
550...	Other Retirement Contributions - PERS	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
550...	Other Retirement Contributions - ERIP	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
551...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
551...	Other Retirement Contributions - Reg...	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
551...	Unemployment Compensation	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
551...	Workmen's Compensation	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
551...	Health Benefits	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
552...	Tuition Reimbursement	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
552...	Other Employee Benefits	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
552...	Unused Sick Payment to Terminated/...	New in 2015-16	11-3XX-10...	55240	0	0	0	0	0.00%	
552...	TOTAL VOCATIONAL PROGRAMS - ...	Allocated Benefits-VOC...	11-3XX-10...	70260	0	0	0	0	0.00%	
560...	Group Insurance	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
560...	Social Security Contributions	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
560...	T.P.A.F. Contributions - ERIP	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
560...	Other Retirement Contributions - PERS	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
560...	Other Retirement Contributions - ERIP	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
561...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
561...	Other Retirement Contributions - Reg...	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
561...	Unemployment Compensation	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
561...	Workmen's Compensation	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
561...	Health Benefits	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
562...	Tuition Reimbursement	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
562...	Other Employee Benefits	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
562...	Unused Sick Payment to Terminated/...	New in 2015-16	11-4XX-10...	56240	0	0	0	0	0.00%	
562...	TOTAL OTHER INSTRUCTIONAL P...	Allocated Benefits-OTH...	11-4XX-10...	70260	0	0	0	0	0.00%	
580...	Group Insurance	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
580...	Social Security Contributions	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
580...	T.P.A.F. Contributions - ERIP	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
580...	Other Retirement Contributions - PERS	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
580...	Other Retirement Contributions - ERIP	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
581...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
581...	Other Retirement Contributions - Reg...	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
581...	Unemployment Compensation	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
581...	Workmen's Compensation	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
581...	Health Benefits	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
582...	Tuition Reimbursement	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
582...	Other Employee Benefits	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
582...	Unused Sick Payment to Terminated/...	New in 2015-16	11-800-33...	58240	0	0	0	0	0.00%	
582...	TOTAL COMMUNITY SERVICES PR...	Allocated Benefits-COM...		70260	0	0	0	0	0.00%	
590...	Group Insurance	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
590...	Social Security Contributions	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
590...	T.P.A.F. Contributions - ERIP	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
590...	Other Retirement Contributions - PERS	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
590...	Other Retirement Contributions - ERIP	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
591...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
591...	Other Retirement Contributions - Reg...	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
591...	Unemployment Compensation	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
591...	Workmen's Compensation	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
591...	Health Benefits	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
592...	Tuition Reimbursement	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
592...	Other Employee Benefits	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
592...	Unused Sick Payment to Terminated/...	New in 2015-16	11-000-21...	59240	0	0	0	0	0.00%	
592...	TOTAL ATTENDANCE AND SOCIAL...	Allocated Benefits-ATTE...		70260	0	0	0	0	0.00%	
595...	Group Insurance	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
595...	Social Security Contributions	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
595...	T.P.A.F. Contributions - ERIP	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
595...	Other Retirement Contributions - PERS	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
595...	Other Retirement Contributions - ERIP	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
596...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
596...	Other Retirement Contributions - Reg...	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
596...	Unemployment Compensation	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
596...	Workmen's Compensation	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
596...	Health Benefits	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
597...	Tuition Reimbursement	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
597...	Other Employee Benefits	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
597...	Unused Sick Payment to Terminated/...	New in 2015-16	11-000-21...	59740	0	0	0	0	0.00%	
597...	TOTAL HEALTH SERVICES	Allocated Benefits-HEAL...		70260	0	0	0	0	0.00%	
600...	Group Insurance	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
600...	Social Security Contributions	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
600...	T.P.A.F. Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
600...	Other Retirement Contributions - PERS	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
600...	Other Retirement Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
601...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
601...	Other Retirement Contributions - Reg...	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
601...	Unemployment Compensation	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
601...	Workmen's Compensation	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
601...	Health Benefits	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
602...	Tuition Reimbursement	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
602...	Other Employee Benefits	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
602...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-21...	60240	0	0	0	0	0.00%	
602...	TOTAL OTHER SUPP SERV - SPEE...	Allocated Benefits-OTH...	11-000-21...	70260	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
605...	Group Insurance	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
605...	Social Security Contributions	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
605...	T.P.A.F. Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
605...	Other Retirement Contributions - PERS	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
605...	Other Retirement Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
606...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
606...	Other Retirement Contributions - Reg...	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
606...	Unemployment Compensation	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
606...	Workmen's Compensation	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
606...	Health Benefits	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
607...	Tuition Reimbursement	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
607...	Other Employee Benefits	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
607...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-21...	60740	0	0	0	0	0.00%	
607...	TOTAL OTHER SUPP SERV - STUD...	Allocated Benefits-OTH...		70260	0	0	0	0	0.00%	
610...	Group Insurance	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
610...	Social Security Contributions	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
610...	T.P.A.F. Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
610...	Other Retirement Contributions - PERS	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
610...	Other Retirement Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
611...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
611...	Other Retirement Contributions - Reg...	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
611...	Unemployment Compensation	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
611...	Workmen's Compensation	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
611...	Health Benefits	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
612...	Tuition Reimbursement	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
612...	Other Employee Benefits	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
612...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-21...	61240	0	0	0	0	0.00%	
612...	TOTAL OTHER SUPP SERV - GUID...	Allocated Benefits-OTH...		70260	0	0	0	0	0.00%	
615...	Group Insurance	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
615...	Social Security Contributions	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
615...	T.P.A.F. Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
615...	Other Retirement Contributions - PERS	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
615...	Other Retirement Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
616...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
616...	Other Retirement Contributions - Reg...	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
616...	Unemployment Compensation	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
616...	Workmen's Compensation	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
616...	Health Benefits	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
617...	Tuition Reimbursement	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
617...	Other Employee Benefits	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
617...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-21...	61740	0	0	0	0	0.00%	
617...	TOTAL OTHER SUPP SERV - CHIL...	Allocated Benefits-OTH...	11-000-21...	70260	0	0	0	0	0.00%	
625...	Group Insurance	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
625...	Social Security Contributions	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
625...	T.P.A.F. Contributions - ERIP	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
625...	Other Retirement Contributions - PERS	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
625...	Other Retirement Contributions - ERIP	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
626...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
626...	Other Retirement Contributions - Reg...	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
626...	Unemployment Compensation	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
626...	Workmen's Compensation	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
626...	Health Benefits	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
627...	Tuition Reimbursement	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
627...	Other Employee Benefits	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
627...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-22...	62740	0	0	0	0	0.00%	
627...	TOTAL IMPROVEMENT OF INSTRU...	Allocated Benefits-IMPR...		70260	0	0	0	0	0.00%	
630...	Group Insurance	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
630...	Social Security Contributions	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
630...	T.P.A.F. Contributions - ERIP	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
630...	Other Retirement Contributions - PERS	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
630...	Other Retirement Contributions - ERIP	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
631...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
631...	Other Retirement Contributions - Reg...	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
631...	Unemployment Compensation	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
631...	Workmen's Compensation	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
631...	Health Benefits	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
632...	Tuition Reimbursement	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
632...	Other Employee Benefits	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
632...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-22...	63240	0	0	0	0	0.00%	
632...	TOTAL EDUCATIONAL MEDIA SER...	Allocated Benefits-EDU...		70260	0	0	0	0	0.00%	
635...	Group Insurance	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
635...	Social Security Contributions	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
635...	T.P.A.F. Contributions - ERIP	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
635...	Other Retirement Contributions - PERS	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
635...	Other Retirement Contributions - ERIP	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
636...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
636...	Other Retirement Contributions - Reg...	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
636...	Unemployment Compensation	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
636...	Workmen's Compensation	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
636...	Health Benefits	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
637...	Tuition Reimbursement	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
637...	Other Employee Benefits	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
637...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-22...	63740	0	0	0	0	0.00%	
637...	TOTAL INSTRUCTIONAL STAFF TR...	Allocated Benefits-INST...		70260	0	0	0	0	0.00%	
645...	Group Insurance	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
645...	Social Security Contributions	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
645...	T.P.A.F. Contributions - ERIP	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
645...	Other Retirement Contributions - PERS	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
645...	Other Retirement Contributions - ERIP	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
646...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
646...	Other Retirement Contributions - Reg...	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
646...	Unemployment Compensation	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
646...	Workmen's Compensation	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
646...	Health Benefits	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
647...	Tuition Reimbursement	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
647...	Other Employee Benefits	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
647...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-23...	64740	0	0	0	0	0.00%	
647...	TOTAL SUPPORT SERVICES - GEN...	Allocated Benefits-SUPP...	11-000-23...	70260	0	0	0	0	0.00%	
655...	Group Insurance	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
655...	Social Security Contributions	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
655...	T.P.A.F. Contributions - ERIP	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
655...	Other Retirement Contributions - PERS	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
655...	Other Retirement Contributions - ERIP	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
656...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
656...	Other Retirement Contributions - Reg...	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
656...	Unemployment Compensation	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
656...	Workmen's Compensation	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
656...	Health Benefits	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
657...	Tuition Reimbursement	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
657...	Other Employee Benefits	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
657...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-24...	65740	0	0	0	0	0.00%	
657...	TOTAL SUPPORT SERVICES - SCH...	Allocated Benefits-SUPP...		70260	0	0	0	0	0.00%	
665...	Group Insurance	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
665...	Social Security Contributions	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
665...	T.P.A.F. Contributions - ERIP	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
665...	Other Retirement Contributions - PERS	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
665...	Other Retirement Contributions - ERIP	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
666...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
666...	Other Retirement Contributions - Reg...	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
666...	Unemployment Compensation	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
666...	Workmen's Compensation	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
666...	Health Benefits	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
667...	Tuition Reimbursement	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
667...	Other Employee Benefits	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
667...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-25...	66740	0	0	0	0	0.00%	
667...	TOTAL SUPPORT SERVICES - CEN...	Allocated Benefits-SUPP...	11-000-25...	70260	0	0	0	0	0.00%	
670...	Group Insurance	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
670...	Social Security Contributions	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	



Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
670...	T.P.A.F. Contributions - ERIP	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
670...	Other Retirement Contributions - PERS	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
670...	Other Retirement Contributions - ERIP	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
671...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
671...	Other Retirement Contributions - Reg...	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
671...	Unemployment Compensation	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
671...	Workmen's Compensation	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
671...	Health Benefits	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
672...	Tuition Reimbursement	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
672...	Other Employee Benefits	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
672...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-25...	67240	0	0	0	0	0.00%	
672...	TOTAL SUPP. SVCS - ADMIN. INFO...	Allocated Benefits-SUPP...	11-000-25...	70260	0	0	0	0	0.00%	
680...	Group Insurance	Allocated Benefits-OPE...	11-000-26...	68240	0	0	0	0	0.00%	
680...	Social Security Contributions	Allocated Benefits-OPE...	11-000-26...	68240	0	0	0	0	0.00%	
680...	T.P.A.F. Contributions - ERIP	Allocated Benefits-OPE...	11-000-26...	68240	0	0	0	0	0.00%	
680...	Other Retirement Contributions - PERS	Allocated Benefits-OPE...	11-000-26...	68240	0	0	0	0	0.00%	
680...	Other Retirement Contributions - ERIP	Allocated Benefits-OPE...	11-000-26...	68240	0	0	0	0	0.00%	
681...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-OPE...	11-000-26...	68240	0	0	0	0	0.00%	
681...	Other Retirement Contributions - Reg...	Allocated Benefits-OPE...	11-000-26...	68240	0	0	0	0	0.00%	
681...	Unemployment Compensation	Allocated Benefits-OPE...	11-000-26...	68240	0	0	0	0	0.00%	
681...	Workmen's Compensation	Allocated Benefits-OPE...	11-000-26...	68240	0	0	0	0	0.00%	
681...	Health Benefits	Allocated Benefits-Alloca...	11-000-26...	68240	0	0	0	0	0.00%	
682...	Tuition Reimbursement	Allocated Benefits-OPE...	11-000-26...	68240	0	0	0	0	0.00%	
682...	Other Employee Benefits	Allocated Benefits-OPE...	11-000-26...	68240	0	0	0	0	0.00%	
682...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-26...	68240	0	0	0	0	0.00%	
682...	TOTAL OPERATION AND MAINTEN...	Allocated Benefits-OPE...	11-000-26...	70260	0	0	0	0	0.00%	
690...	Group Insurance	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
690...	Social Security Contributions	Allocated Benefits-STUD...	11-000-27...	69240	55,388	0	0	0	0.00%	
690...	T.P.A.F. Contributions - ERIP	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
690...	Other Retirement Contributions - PERS	Allocated Benefits-STUD...	11-000-27...	69240	67,089	0	0	0	0.00%	
690...	Other Retirement Contributions - ERIP	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
691...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
691...	Other Retirement Contributions - Reg...	Allocated Benefits-STUD...	11-000-27...	69240	2,594	0	0	0	0.00%	
691...	Unemployment Compensation	Allocated Benefits-STUD...	11-000-27...	69240	5,055	0	0	0	0.00%	
691...	Workmen's Compensation	Allocated Benefits-STUD...	11-000-27...	69240	35,700	0	0	0	0.00%	
691...	Health Benefits	Allocated Benefits-STUD...	11-000-27...	69240	335,213	0	0	0	0.00%	
692...	Tuition Reimbursement	Allocated Benefits-STUD...	11-000-27...	69240	3,154	0	0	0	0.00%	
692...	Other Employee Benefits	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
692...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-27...	69240	0	0	0	0	0.00%	
692...	TOTAL STUDENT TRANSPORTATI...	Allocated Benefits-STUD...		70260	504,193	0	0	0	0.00%	
700...	Group Insurance	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
700...	Social Security Contributions	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
700...	T.P.A.F. Contributions - ERIP	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
700...	Other Retirement Contributions - PERS	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
700...	Other Retirement Contributions - ERIP	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
701...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
701...	Other Retirement Contributions - Reg...	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
701...	Unemployment Compensation	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
701...	Workmen's Compensation	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
701...	Health Benefits	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
702...	Tuition Reimbursement	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
702...	Other Employee Benefits	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
702...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-40...	70240	0	0	0	0	0.00%	
702...	TOTAL FACILITIES ACQUISITION &...	Allocated Benefits-FACI...	11-000-40...	70260	0	0	0	0	0.00%	
702...	TOTAL ALLOCATED BENEFITS	Allocated Benefits		71260	504,193	0	0	0	0.00%	
710...	Group Insurance	UNALLOCATED BENEF...	11-000-29...	71240	0	0	0	0	0.00%	
710...	Social Security Contributions	UNALLOCATED BENEF...	11-000-29...	71240	270,257	353,089	355,000	1,911	0.54%	
710...	T.P.A.F. Contributions - ERIP	UNALLOCATED BENEF...	11-000-29...	71240	0	0	0	0	0.00%	
710...	TPAF/PERS - Special Assessments	UNALLOCATED BENEF...	11-000-29...	71240	0	0	0	0	0.00%	
710...	Other Retirement Contributions - PERS	UNALLOCATED BENEF...	11-000-29...	71240	268,355	426,600	448,267	21,667	5.08%	
710...	Other Retirement Contributions - ERIP	UNALLOCATED BENEF...	11-000-29...	71240	0	0	0	0	0.00%	
711...	Other Retirement Contrib. - Deferred ...	UNALLOCATED BENEF...	11-000-29...	71240	0	0	0	0	0.00%	
711...	Other Retirement Contributions - Reg...	UNALLOCATED BENEF...	11-000-29...	71240	9,812	15,000	18,000	3,000	20.00%	
711...	Unemployment Compensation	UNALLOCATED BENEF...	11-000-29...	71240	65,322	73,508	75,000	1,492	2.03%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
711...	Workmen's Compensation	UNALLOCATED BENEF...	11-000-29...	71240	133,799	192,818	208,243	15,425	8.00%	
711...	Health Benefits	UNALLOCATED BENEF...	11-000-29...	71240	3,516,323	4,171,109	3,887,631	-283,478	-6.80%	
712...	Tuition Reimbursement	UNALLOCATED BENEF...	11-000-29...	71240	55,700	100,409	101,100	691	0.69%	
712...	Other Employee Benefits	UNALLOCATED BENEF...	11-000-29...	71240	109,463	143,538	158,160	14,622	10.19%	
712...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-29...	71240	0	0	0	0	0.00%	
712...	Unused Vacation Pmt to Terminated/...	New line 2015-16	11-000-29...	71240	0	0	0	0	0.00%	
712...	Unused Sick Payment to Terminated/...	New line 2015-16	11-000-29...	71240	0	0	45,500	45,500	100.00%	
712...	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEF...		71260	4,429,031	5,476,071	5,296,901	-179,170	-3.27%	Switch health insurance from NJSEHP to AmeriHealth
712...	TOTAL PERSONAL SERVICES - EM...		11-XXX-X...	72140	4,933,224	5,476,071	5,296,901	-179,170	-3.27%	Switch health insurance from NJSEHP to AmeriHealth
720...	Transfers to Cover Deficit (Enterprise...	Transfer - Food Services	11-000-31...	72020	0	0	0	0	0.00%	
720...	TOTAL UNDISTRIBUTED EXPENDI...	Food Services	11-000-31...	72140	0	0	0	0	0.00%	
721...	Transfer Property Sale Proceeds to D...	Transfer	11-000-52...	72140	0	0	0	0	0.00%	
721...	Transfer from GF Surplus to Debt Sv...	Transfer	11-000-52...	72140	0	0	0	0	0.00%	
721...	TOTAL UNDISTRIBUTED EXPENDI...			72260	14,772,412	16,222,573	15,890,154	-332,419	-2.05%	
721...	Increase in Sale/Lease-back Reserve	ENTRY ON RECAP Res...	10-605	72260	0	0	0	0	0.00%	
721...	Interest Earned on Maintenance Res...	ENTRY ON RECAP Res...	10-606	72260	0	0	0	0	0.00%	
722...	Increase in Maintenance Reserve	ENTRY ON RECAP Res...	10-606	72260	0	0	0	0	0.00%	
722...	Increase in Current Expense Emerge...	ENTRY ON RECAP Res...	10-607	72260	0	0	0	0	0.00%	
722...	Interest Earned on Current Expense ...	ENTRY ON RECAP Res...	10-607	72260	731	0	0	0	0.00%	
722...	Increase in Bus Advertising Reserve f...	audsum column only	10-610	72260	0	0	0	0	0.00%	
722...	TOTAL GENERAL CURRENT EXPE...			84060	27,746,328	29,121,491	28,806,899	-314,592	-1.08%	
730...	Preschool	EQUIPMENT	12-105-10...	75880	0	0	0	0	0.00%	
730...	Kindergarten	EQUIPMENT	12-110-10...	75880	0	0	0	0	0.00%	
730...	Grades 1-5	EQUIPMENT	12-120-10...	75880	0	0	0	0	0.00%	
730...	Grades 6-8	EQUIPMENT	12-130-10...	75880	0	0	0	0	0.00%	
730...	Grades 9-12	EQUIPMENT	12-140-10...	75880	0	0	0	0	0.00%	
731...	Home Instruction	EQUIPMENT	12-150-10...	75880	0	0	0	0	0.00%	
740...	Cognitive - Mild	EQUIPMENT	12-201-10...	75880	0	0	0	0	0.00%	
740...	Cognitive - Moderate	EQUIPMENT	12-202-10...	75880	0	0	0	0	0.00%	
740...	Learning and/or Language Disabilities	EQUIPMENT	12-204-10...	75880	0	0	0	0	0.00%	
740...	Visual Impairments	EQUIPMENT	12-206-10...	75880	0	0	0	0	0.00%	
740...	Auditory Impairments	EQUIPMENT	12-207-10...	75880	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
741...	Behavioral Disabilities	EQUIPMENT	12-209-10...	75880	0	0	0	0	0.00%	
741...	Multiple Disabilities	EQUIPMENT	12-212-10...	75880	0	0	0	0	0.00%	
741...	Resource Room/Resource Center	EQUIPMENT	12-213-10...	75880	0	0	0	0	0.00%	
741...	Autism	EQUIPMENT	12-214-10...	75880	0	0	0	0	0.00%	
741...	Preschool Disabilities - Part-Time	EQUIPMENT	12-215-10...	75880	0	0	0	0	0.00%	
742...	Preschool Disabilities - Full-Time	EQUIPMENT	12-216-10...	75880	0	0	0	0	0.00%	
742...	Home Instruction	EQUIPMENT	12-219-10...	75880	0	0	0	0	0.00%	
742...	Cognitive - Severe	EQUIPMENT	12-222-10...	75880	0	0	0	0	0.00%	
742...	Basic Skills/Remedial - Instruction	EQUIPMENT	12-230-10...	75880	0	0	0	0	0.00%	
743...	Bilingual Education - Instruction	EQUIPMENT	12-240-10...	75880	0	0	0	0	0.00%	
750...	Vocational Programs - Local - Instruct...	EQUIPMENT	12-3XX-10...	75880	0	0	0	0	0.00%	
750...	At-Risk Programs	EQUIPMENT	12-42X-10...	75880	0	0	0	0	0.00%	
750...	School-Sponsored and Other Instructi...	EQUIPMENT	12-4XX-10...	75880	0	0	0	0	0.00%	
755...	Undistributed Expenditures - Instruction	EQUIPMENT	12-000-10...	75880	42,200	34,632	73,000	38,368	110.79%	
755...	Undist.Expend.-Support Serv.-Studen...	EQUIPMENT	12-000-21...	75880	12,107	0	0	0	0.00%	
755...	Undist. Expend. - Supp Serv. - Relate...	EQUIPMENT	12-000-21...	75880	0	0	0	0	0.00%	
755...	Undist.Expend.-Support Serv. - Child ...	EQUIPMENT	12-000-21...	75880	0	0	0	0	0.00%	
756...	Undist.Expend.-Support Serv. - Inst. ...	EQUIPMENT	12-000-22...	75880	0	0	0	0	0.00%	
756...	Undistributed Expenditures - General ...	EQUIPMENT	12-000-23...	75880	0	0	0	0	0.00%	
756...	Undistributed Expenditures - School ...	EQUIPMENT	12-000-24...	75880	0	0	0	0	0.00%	
756...	Undistributed Expenditures - Central ...	EQUIPMENT	12-000-25...	75880	0	0	0	0	0.00%	
756...	Undistributed Expenditures - Admin I...	EQUIPMENT	12-000-25...	75880	0	0	0	0	0.00%	
757...	Undist. Expend. - Required Maint for ...	EQUIPMENT	12-000-26...	75880	0	0	0	0	0.00%	
757...	Undist. Expend. - Custodial Services	EQUIPMENT	12-000-26...	75880	11,438	0	0	0	0.00%	
757...	Undist. Expend. - Care and Upkeep o...	EQUIPMENT	12-000-26...	75880	3,275	0	41,000	41,000	100.00%	
757...	Undist. Expend. - Security	EQUIPMENT	12-000-26...	75880	0	0	0	0	0.00%	
757...	Undist.Expend.-Student Trans.-Non-I...	EQUIPMENT	12-000-27...	75880	0	0	0	0	0.00%	
758...	School Buses - Regular	EQUIPMENT	12-000-27...	75880	174,408	185,714	90,000	-95,714	-51.54%	
758...	School Buses - Special	EQUIPMENT	12-000-27...	75880	0	0	0	0	0.00%	
758...	Undistributed Expenditures - Non-Inst...	EQUIPMENT	12-000-30...	75880	0	0	0	0	0.00%	
758...	Special Schools (All Programs)	EQUIPMENT	12-XXX-X...	75880	0	0	0	0	0.00%	
758...	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-X...	76400	243,428	220,346	204,000	-16,346	-7.42%	Two school buses 14-15, only one budgeted for 15-16

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
760...	Salaries	15-16 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
760...	Unused Vacation Payment to Termin...	New line 2015-16 15-16 ...	12-000-40...	76260	0	0	0	0	0.00%	
760...	Legal Services	15-16 ENTRY ON CAP ...	12-000-40...	76260	0	2,791	1,000	-1,791	-64.17%	
760...	Architectural/Engineering Services	15-16 ENTRY ON CAP ...	12-000-40...	76260	42,209	24,653	22,000	-2,653	-10.76%	
760...	Other Purchased Prof. and Tech. Ser...	15-16 ENTRY ON CAP ...	12-000-40...	76260	0	375	100,000	99,625	26566.67%	
760...	Construction Services	15-16 ENTRY ON CAP ...	12-000-40...	76260	375,614	369,896	227,000	-142,896	-38.63%	
761...	Supplies & Materials	15-16 ENTRY ON CAP ...	12-000-40...	76260	0	6,392	0	-6,392	-100.00%	
761...	Land and Improvements	15-16 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
761...	Lease Purchase Agreements - Princi...	15-16 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
761...	Bldgs. Other than Lease Purchase A...	15-16 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
761...	Infrastructure	15-16 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
762...	Other Objects	15-16 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
762...	Assessment for Debt Service on SDA...	FACILITIES ACQUISITI...	12-000-40...	76260	67,811	67,811	67,811	0	0.00%	
762...	Capital Outlay - Transfer to Capital Pr...	15-16 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
762...	TOTAL FACILITIES ACQUISITION A...	FACILITIES ACQUISITI...	12-000-40...	76400	485,634	471,918	417,811	-54,107	-11.47%	
763...	Capital Reserve - Transfer to Capital ...	15-16 ENTRY ON CAP ...	12-000-40...	76400	1,098,000	1,098,000	94,662	-1,003,338	-91.38%	
763...	Capital Reserve - Transfer to Repay...	ENTRY ON RECAP	12-000-40...	76400	0	0	0	0	0.00%	
763...	Increase in Capital Reserve	ENTRY ON RECAP Res...	10-604	76400	502,068	0	0	0	0.00%	
763...	Interest Deposit to Capital Reserve	ENTRY ON RECAP Res...	10-604	76400	12,994	0	0	0	0.00%	
764...	TOTAL CAPITAL OUTLAY			84060	2,342,124	1,790,264	716,473	-1,073,791	-59.98%	Fewer construction projects and lesser withdrawal from capital reserve
775...	Salaries of Teachers	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
775...	Other Salaries for Instruction	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
775...	Salaries of Teacher Tutors	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
775...	Salaries of Reading Specialists	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
775...	Unused Vacation Payment to Termin...	New line 2015-16	13-422-10...	77680	0	0	0	0	0.00%	
775...	Purchased Professional and Technic...	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
776...	Other Purchased Services (400-500 s...	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
776...	General Supplies	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
776...	Textbooks	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
776...	Other Objects	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
776...	TOTAL SUMMER SCHOOL - INSTR...	SUMMER SCHOOL - IN...	13-422-10...	77840	0	0	0	0	0.00%	
777...	Salaries	SUMMER SCHOOL - S...	13-422-20...	77820	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
777...	Unused Vacation Payment to Termin...	New line 2015-16	13-422-20...	77820	0	0	0	0	0.00%	
777...	Personal Services - Employee Benefits	SUMMER SCHOOL - S...	13-422-20...	77820	0	0	0	0	0.00%	
777...	Purchased Professional and Technic...	SUMMER SCHOOL - S...	13-422-20...	77820	0	0	0	0	0.00%	
777...	Other Purchased Services (400-500 s...	SUMMER SCHOOL - S...	13-422-20...	77820	0	0	0	0	0.00%	
777...	Supplies and Materials	SUMMER SCHOOL - S...	13-422-20...	77820	0	0	0	0	0.00%	
778...	Other Objects	SUMMER SCHOOL - S...	13-422-20...	77820	0	0	0	0	0.00%	
778...	TOTAL SUMMER SCHOOL - SUPP...	SUMMER SCHOOL - S...	13-422-20...	77840	0	0	0	0	0.00%	
778...	TOTAL SUMMER SCHOOL	SUMMER SCHOOL	13-422-X0...	83080	0	0	0	0	0.00%	
780...	Salaries of Teachers	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
780...	Other Salaries for Instruction	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
780...	Salaries of Teacher Tutors	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
780...	Salaries of Reading Specialists	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
780...	Unused Vacation Payment to Termin...	New line 2015-16	13-4XX-10...	78180	0	0	0	0	0.00%	
780...	Purchased Professional and Technic...	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
781...	Other Purchased Services (400-500 s...	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
781...	General Supplies	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
781...	Textbooks	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
781...	Other Objects	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
781...	TOTAL OTHER SPECIAL SCHOOLS...	OTHER SPECIAL SCH...	13-4XX-10...	78340	0	0	0	0	0.00%	
782...	Salaries	OTHER SPECIAL SCH...	13-4XX-20...	78320	0	0	0	0	0.00%	
782...	Unused Vacation Payment to Termin...	New line 2015-16	13-4XX-20...	78320	0	0	0	0	0.00%	
782...	Personal Services - Employee Benefits	OTHER SPECIAL SCH...	13-4XX-20...	78320	0	0	0	0	0.00%	
782...	Purchased Professional and Technic...	OTHER SPECIAL SCH...	13-4XX-20...	78320	0	0	0	0	0.00%	
782...	Other Purchased Services (400-500 s...	OTHER SPECIAL SCH...	13-4XX-20...	78320	0	0	0	0	0.00%	
782...	Supplies and Materials	OTHER SPECIAL SCH...	13-4XX-20...	78320	0	0	0	0	0.00%	
783...	Other Objects	OTHER SPECIAL SCH...	13-4XX-20...	78320	0	0	0	0	0.00%	
783...	TOTAL OTHER SPECIAL SCHOOLS...	OTHER SPECIAL SCH...	13-4XX-20...	78340	0	0	0	0	0.00%	
783...	TOTAL OTHER SPECIAL SCHOOLS		13-4XX-X...	83080	0	0	0	0	0.00%	
790...	Salaries of Teachers	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
790...	Other Salaries for Instruction	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
790...	Salaries of Teacher Tutors	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
790...	Salaries of Reading Specialists	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
790...	Unused Vacation Payment to Termin...	New line 2015-16	13-601-10...	79180	0	0	0	0	0.00%	
790...	Purchased Professional and Technic...	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
791...	Other Purchased Services (400-500 s...	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
791...	General Supplies	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
791...	Textbooks	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
791...	Other Objects	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
791...	TOTAL ACCRED. EVE./ADULT H.S./...	ACCRED. EVE./ADULT ...	13-601-10...	79640	0	0	0	0	0.00%	
795...	Salaries	ACCRED EVE/ADULT H...	13-601-20...	79620	0	0	0	0	0.00%	
795...	Unused Vacation Payment to Termin...	New line 2015-16	13-601-20...	79620	0	0	0	0	0.00%	
795...	Personal Services - Employee Benefits	ACCRED EVE/ADULT H...	13-601-20...	79620	0	0	0	0	0.00%	
795...	Purchased Professional and Technic...	ACCRED EVE/ADULT H...	13-601-20...	79620	0	0	0	0	0.00%	
795...	Other Purchased Services (400-500 s...	ACCRED EVE/ADULT H...	13-601-20...	79620	0	0	0	0	0.00%	
795...	Supplies and Materials	ACCRED EVE/ADULT H...	13-601-20...	79620	0	0	0	0	0.00%	
796...	Other Objects	ACCRED EVE/ADULT H...	13-601-20...	79620	0	0	0	0	0.00%	
796...	TOTAL ACCRED EVE/ADULT H S/P...	ACCRED EVE/ADULT H...	13-601-20...	79640	0	0	0	0	0.00%	
796...	TOTAL ACCRED. EVE./ADULT H.S./...		13-601-X0...	83080	0	0	0	0	0.00%	
800...	Salaries of Teachers	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
800...	Other Salaries for Instruction	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
800...	Salaries of Teacher Tutors	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
800...	Salaries of Reading Specialists	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
800...	Unused Vacation Payment to Termin...	New line 2015-16	13-602-10...	80180	0	0	0	0	0.00%	
800...	Purchased Professional and Technic...	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
801...	Other Purchased Services (400-500 s...	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
801...	General Supplies	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
801...	Textbooks	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
801...	Other Objects	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
801...	TOTAL ADULT EDUCATION-LOCAL...	ADULT EDUCATION-L...	13-602-10...	80340	0	0	0	0	0.00%	
802...	Salaries	ADULT EDUCATION-L...	13-602-20...	80320	0	0	0	0	0.00%	
802...	Unused Vacation Payment to Termin...	New line 2015-16	13-602-20...	80320	0	0	0	0	0.00%	
802...	Personal Services - Employee Benefits	ADULT EDUCATION-L...	13-602-20...	80320	0	0	0	0	0.00%	
802...	Purchased Professional and Technic...	ADULT EDUCATION-L...	13-602-20...	80320	0	0	0	0	0.00%	
802...	Other Purchased Services (400-500 s...	ADULT EDUCATION-L...	13-602-20...	80320	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
802...	Supplies and Materials	ADULT EDUCATION-L...	13-602-20...	80320	0	0	0	0	0.00%	
803...	Other Objects	ADULT EDUCATION-L...	13-602-20...	80320	0	0	0	0	0.00%	
803...	TOTAL ADULT EDUCATION-LOCAL...	ADULT EDUCATION-L...	13-602-20...	80340	0	0	0	0	0.00%	
803...	TOTAL ADULT EDUCATION-LOCAL		13-602-X0...	83080	0	0	0	0	0.00%	
810...	Salaries of Teachers	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
810...	Other Salaries for Instruction	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
810...	Salaries of Teacher Tutors	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
810...	Salaries of Reading Specialists	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
810...	Unused Vacation Payment to Termin...	New line 2015-16	13-629-10...	81180	0	0	0	0	0.00%	
810...	Purchased Professional and Technic...	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
811...	Other Purchased Services (400-500 s...	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
811...	General Supplies	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
811...	Textbooks	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
811...	Other Objects	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
811...	TOTAL VOCATIONAL EVENING-LO...	VOCATIONAL EVENIN...	13-629-10...	81340	0	0	0	0	0.00%	
812...	Salaries	VOCATIONAL EVENIN...	13-629-20...	81320	0	0	0	0	0.00%	
812...	Unused Vacation Payment to Termin...	New line 2015-16	13-629-20...	81320	0	0	0	0	0.00%	
812...	Personal Services - Employee Benefits	VOCATIONAL EVENIN...	13-629-20...	81320	0	0	0	0	0.00%	
812...	Purchased Professional and Technic...	VOCATIONAL EVENIN...	13-629-20...	81320	0	0	0	0	0.00%	
812...	Other Purchased Services (400-500 s...	VOCATIONAL EVENIN...	13-629-20...	81320	0	0	0	0	0.00%	
812...	Supplies and Materials	VOCATIONAL EVENIN...	13-629-20...	81320	0	0	0	0	0.00%	
813...	Other Objects	VOCATIONAL EVENIN...	13-629-20...	81320	0	0	0	0	0.00%	
813...	TOTAL VOCATIONAL EVENING-LO...	VOCATIONAL EVENIN...	13-629-20...	81340	0	0	0	0	0.00%	
813...	TOTAL VOCATIONAL EVENING - L...		13-629-X0...	83080	0	0	0	0	0.00%	
820...	Salaries of Teachers	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
820...	Other Salaries for Instruction	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
820...	Salaries of Teacher Tutors	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
820...	Salaries of Reading Specialists	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
820...	Unused Vacation Payment to Termin...	New line 2015-16	13-631-10...	82180	0	0	0	0	0.00%	
820...	Purchased Professional and Technic...	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
821...	Other Purchased Services (400-500 s...	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
821...	General Supplies	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	



Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
821...	Textbooks	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
821...	Other Objects	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
821...	TOTAL EVE. SCH.-FOREIGN-BORN...	EVE. SCH.-FOREIGN-B...	13-631-10...	82340	0	0	0	0	0.00%	
822...	Salaries	EVE. SCH.-FOREIGN-B...	13-631-20...	82320	0	0	0	0	0.00%	
822...	Unused Vacation Payment to Termin...	New line 2015-16	13-631-20...	82320	0	0	0	0	0.00%	
822...	Personal Services - Employee Benefits	EVE. SCH.-FOREIGN-B...	13-631-20...	82320	0	0	0	0	0.00%	
822...	Purchased Professional and Technic...	EVE. SCH.-FOREIGN-B...	13-631-20...	82320	0	0	0	0	0.00%	
822...	Other Purchased Services (400-500 s...	EVE. SCH.-FOREIGN-B...	13-631-20...	82320	0	0	0	0	0.00%	
822...	Supplies and Materials	EVE. SCH.-FOREIGN-B...	13-631-20...	82320	0	0	0	0	0.00%	
823...	Other Objects	EVE. SCH.-FOREIGN-B...	13-631-20...	82320	0	0	0	0	0.00%	
823...	TOTAL EVE. SCH.-FOREIGN-BORN...	EVE. SCH.-FOREIGN-B...	13-631-20...	82340	0	0	0	0	0.00%	
823...	TOTAL EVENING SCHOOL-FOREIG...		13-631-X0...	83080	0	0	0	0	0.00%	
830...	Salaries	ADULT ED TESTING C...	13-640-20...	83060	0	0	0	0	0.00%	
830...	Unused Vacation Payment to Termin...	New line 2015-16	13-640-20...	83060	0	0	0	0	0.00%	
830...	Supplies and Materials	ADULT ED TESTING C...	13-640-20...	83060	0	0	0	0	0.00%	
830...	Other Objects	ADULT ED TESTING C...	13-640-20...	83060	0	0	0	0	0.00%	
830...	TOTAL ADULT EDUCATION TESTI...		13-640-20...	83080	0	0	0	0	0.00%	
830...	TOTAL SPECIAL SCHOOLS		13-XXX-X...	84060	0	0	0	0	0.00%	
840...	Transfer of Funds to Charter Schools		10-000-10...	84060	0	0	0	0	0.00%	
840...	Transfer of Funds to Resident Renais...		10-000-10...	84060	0	0	0	0	0.00%	
840...	General Fund Contribution to SBB		10-000-52...	84060	0	0	0	0	0.00%	
840...	GENERAL FUND GRAND TOTAL			90000	30,088,452	30,911,755	29,523,372	-1,388,383	-4.49%	Reduction in the amount of withdrawal from Capital Reserve for constructio...
840...	Disposition of Program Income	audsum only	20-xxx-xxx...	88760	0	0	0	0	0.00%	
841...	Local Projects	Special Revenue - Local...	20-XXX-X...	88760	563	60,358	0	-60,358	-100.00%	
850...	Salaries of Teachers	15-16 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
850...	Other Salaries for Instruction	15-16 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
850...	Unused Vacation Payment to Termin...	New line 2015-16. 15-16...	20-218-10...	85120	0	0	0	0	0.00%	
850...	Other Purchased Services (400-500 s...	15-16 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
850...	Tuition to Other LEAs w/in state - reg...	15-16 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
850...	General Supplies	15-16 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
851...	Other Objects	15-16 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
851...	TOTAL PEA INSTRUCTION	15-16 ENTRY ON PEA ...	20-218-10...	87100	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
860...	Salaries of Supervisors of Instruction	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
860...	Salaries of Program Directors	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
860...	Salaries of Other Professional Staff	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
860...	Salaries of Secr and Clerical Assistants	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
860...	Other Salaries	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
861...	Salaries of Community Parent Involve...	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
861...	Salaries of Master Teachers	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
861...	Unused Vacation Payment to Termin...	New line 2015-16. 15-16...	20-218-20...	86380	0	0	0	0	0.00%	
861...	Personal Services - Employee Benefits	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
861...	Purchased Ed. Services - Contracted ...	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
861...	Purchased Ed. Services - Head Start	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
862...	Other Purchased Professional - Ed. S...	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
862...	Other Purchased Professional Services	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
862...	Cleaning, Repair & Maintenance Svcs.	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
862...	Rentals	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
862...	Contr Serv-Trans.(Bet. Home & Scho...	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
863...	Contr Serv-Trans.(Field Trips)	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
863...	Travel	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
863...	Miscellaneous Purchased Services	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
863...	Supplies and Materials	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
863...	Other Objects	15-16 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
863...	TOTAL SUPPORT SERVICES	15-16 ENTRY ON PEA ...	20-218-20...	87100	0	0	0	0	0.00%	
870...	Instructional Equipment	15-16 ENTRY ON PEA ...	20-218-40...	87040	0	0	0	0	0.00%	
870...	Noninstructional Equipment	15-16 ENTRY ON PEA ...	20-218-40...	87040	0	0	0	0	0.00%	
870...	TOTAL FAC ACQUISITION AND CO...	15-16 ENTRY ON PEA ...	20-218-40...	87100	0	0	0	0	0.00%	
870...	Contribution to Charter Schools	15-16 ENTRY ON PEA ...	20-218-10...	87100	0	0	0	0	0.00%	
870...	Transfer of Funds to Resident Renais...	15-16 ENTRY ON PEA ...	20-218-10...	87100	0	0	0	0	0.00%	
870...	Transfer to General Fund	15-16 ENTRY ON PEA ...	20-218-52...	87100	0	0	0	0	0.00%	
871...	TOTAL PRESCHOOL EDUCATION ...	15-16 ENTRY ON PEA ...	20-218-XX...	88200	0	0	0	0	0.00%	
880...	Nonpublic Textbooks	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
880...	Nonpublic Auxiliary Services	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
880...	Nonpublic Handicapped Services	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
880...	Nonpublic Nursing Services	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
880...	Nonpublic Technology Initiative	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
881...	Adult Education	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
881...	Vocational Education	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
881...	Other	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
881...	Contribution to SBB - Other State Pro...	State Projects	20-XXX-5...	88180	0	0	0	0	0.00%	
881...	Total Other State Projects	State Projects		88200	0	0	0	0	0.00%	
882...	TOTAL STATE PROJECTS	State Projects	20-XXX-X...	88760	0	0	0	0	0.00%	
883...	Salaries of Teachers	Federal Project-Preschool	20-220-10...	88320	0	0	0	0	0.00%	
883...	Other Salaries for Instruction	Federal Project-Preschool	20-220-10...	88320	0	0	0	0	0.00%	
883...	Other Purchased Services (400-500 s...	Federal Project-Preschool	20-220-10...	88320	0	0	0	0	0.00%	
883...	Tuition to Other LEAs within state - re...	Federal Project-Preschool	20-220-10...	88320	0	0	0	0	0.00%	
883...	General Supplies	Federal Project-Preschool	20-220-10...	88320	0	0	0	0	0.00%	
883...	Other Objects	Federal Project-Preschool	20-220-10...	88320	0	0	0	0	0.00%	
883...	TOTAL PRESCHOOL EXPANSION ...	Federal Project-Preschool	20-220-10...	88395	0	0	0	0	0.00%	
883...	Salaries of Supervisors of Instruction	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Salaries of Program Directors	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Salaries of Other Professional Staff	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Salaries of Secr and Clerical Assistants	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Other Salaries	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Salaries of Community Parent Involve...	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Salaries of Master Teachers	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Personal Services - Employee Benefits	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Purchased Ed. Services - Contracted ...	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Purchased Ed. Services - Head Start	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Other Purchased Professional - Ed. S...	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Other Purchased Professional Services	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Cleaning, Repair & Maintenance Svcs.	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Rentals	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Contr Serv-Trans.(Bet. Home & Scho...	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Contr Serv-Trans.(Field Trips)	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Travel	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
883...	Miscellaneous Purchased Services	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Supplies and Materials	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	Other Objects	Federal Project-Preschool	20-220-20...	88380	0	0	0	0	0.00%	
883...	TOTAL PRESCHOOL EXPANSION ...	Federal Project-Preschool	20-220-20...	88395	0	0	0	0	0.00%	
883...	Construction Services	Federal Project-Preschool	20-220-40...	88390	0	0	0	0	0.00%	
883...	Instructional Equipment	Federal Project-Preschool	20-220-40...	88390	0	0	0	0	0.00%	
883...	Noninstructional Equipment	Federal Project-Preschool	20-220-40...	88390	0	0	0	0	0.00%	
883...	TOTAL PRESCHOOL EXPANSION ...	Federal Project-Preschool	20-220-40...	88395	0	0	0	0	0.00%	
883...	TOTAL PRESCHOOL EXPANSION ...	Federal Project-Preschool	20-220-XX...	88740	0	0	0	0	0.00%	
885...	Title I	Federal Projects	20-XXX-X...	88740	54,078	97,791	45,227	-52,564	-53.75%	
885...	Title II	Federal Projects	20-XXX-X...	88740	25,475	25,513	21,686	-3,827	-15.00%	
885...	Title III	Federal Projects	20-XXX-X...	88740	4,449	4,065	0	-4,065	-100.00%	
885...	Title IV	Federal Projects	20-XXX-X...	88740	0	0	0	0	0.00%	
886...	Title VI	Federal Projects	20-XXX-X...	88740	0	0	0	0	0.00%	
886...	I.D.E.A. Part B (Handicapped)	Federal Projects	20-XXX-X...	88740	410,239	409,476	341,092	-68,384	-16.70%	
886...	Vocational Education	Federal Projects	20-XXX-X...	88740	0	0	0	0	0.00%	
886...	Adult Education	Federal Projects	20-XXX-X...	88740	0	0	0	0	0.00%	
886...	Private Industry Council (JTPA)	Federal Projects	20-XXX-X...	88740	0	0	0	0	0.00%	
887...	Other	Federal Projects	20-XXX-X...	88740	0	0	0	0	0.00%	
887...	Contribution to SBB - Other Federal ...	Federal Projects	20-XXX-5...	88740	0	0	0	0	0.00%	
887...	TOTAL FEDERAL PROJECTS	Federal Projects	20-XXX-X...	88760	494,241	536,845	408,005	-128,840	-24.00%	14-15 Special Title I Grant for WHS
887...	TOTAL SPECIAL REVENUE FUNDS			90000	494,804	597,203	408,005	-189,198	-31.68%	14-15 Special Title I Grant for WHS
895...	Princ. Paymnts - Comm Approved Le...	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	
895...	Int for Commissioner Approved Leas...	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	
895...	Interest on Early Retirement Bonds	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	
895...	Redemption of Principal-Early Retire...	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	
895...	Redemption of ERIP Liability	audsum only	40-000-51...	89660	0	0	0	0	0.00%	
895...	Interest on Community Disaster Loan...	New in 15-16 Debt Servi...	40-701-51...	89660	0	0	0	0	0.00%	
895...	Principal on Community Disaster Loa...	New in 15-16 Debt Servi...	40-701-51...	89660	0	0	0	0	0.00%	
896...	Interest on Bonds	Debt Service-Regular	40-701-51...	89660	805,308	790,138	749,963	-40,175	-5.08%	
896...	Redemption of Principal	Debt Service-Regular	40-701-51...	89660	1,331,887	1,315,000	1,370,000	55,000	4.18%	
896...	Amounts Paid Into Sinking Fund	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2013~14	2014~15	2015~16	Difference	Difference %	Explanation(applicable to advertised lines)
896...	TOTAL REGULAR DEBT SERVICE	Debt Service-Regular	40-701-51...	89980	2,137,195	2,105,138	2,119,963	14,825	0.70%	
899...	Increase in Debt Service Reserve	ENTRY ON RECAP - De...	40-608	89980	0	0	0	0	0.00%	
899...	Interest Earned on Debt Service Res...	ENTRY ON RECAP - De...	40-608	89980	0	0	0	0	0.00%	
899...	TOTAL DEBT SERVICE FUNDS	Debt Service		90000	2,137,195	2,105,138	2,119,963	14,825	0.70%	
900...	TOTAL EXPENDITURES/APPROPRI...				32,720,451	33,614,096	32,051,340	-1,562,756	-4.65%	Reduction in Capital Reserve Withdrawal for construction and 14-15 Title I s...