

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	41,455,956	47,445,757	54,495,247	7,049,490	14.86
140	Tuition From Individuals	10-1310	589,966	0	0	0	0.00
150	Tuition From Other LEAs Within the State	10-1320	0	500,000	500,000	0	0.00
190	Total Tuition	10-1300	589,966	500,000	500,000	0	0.00
290	Textbook Sales and Rentals	10-1940	12,000,000	0	0	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	6,251,958	9,670,510	3,670,510	-6,000,000	-62.04
310	Adult Education Testing Center Fees	10-1991	0	18,205	18,205	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		60,297,880	57,634,472	58,683,962	1,049,490	1.82
420	Categorical Transportation Aid	10-3121	7,141,569	7,141,569	7,141,569	0	0.00
430	Extraordinary Aid	10-3131	5,105,778	3,000,000	4,500,000	1,500,000	50.00
440	Categorical Special Education Aid	10-3132	24,500,810	24,500,810	24,500,810	0	0.00
460	Equalization Aid	10-3176	381,654,410	394,892,774	418,927,834	24,035,060	6.09
470	Categorical Security Aid	10-3177	12,716,806	12,716,806	12,716,806	0	0.00
500	Other State Aids	10-3XXX	129,795	5,147,029	0	-5,147,029	-100.00
520	SUBTOTAL - Revenues from State Sources		431,249,168	447,398,988	467,787,019	20,388,031	4.56
540	Medicaid Reimbursement	10-4200	0	1,319,815	1,709,175	389,360	29.50
541	ARRA/SEMI Revenue	10-4210	1,651,049	0	0	0	0.00
570	SUBTOTAL - Revenues from Federal Sources		1,651,049	1,319,815	1,709,175	389,360	29.50
580	Budgeted Fund Balance - Operating Budget	10-303	0	11,489,725	5,435,326	-6,054,399	-52.69
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	1,879,263	0	-1,879,263	-100.00
660	Withdrawal from Current Expense Emergency Rsv	10-312	0	0	1,000,000	1,000,000	100.00
680	Transfers from Other Funds	10-5200	0	2,000,000	0	-2,000,000	-100.00
710	Adjustment for Prior Year Encumbrances		0	656,890	0	-656,890	-100.00
715	Actual Revenues (Over)/Under Expenditures		2,523,369	0	0	0	0.00
720	TOTAL OPERATING BUDGET		495,721,466	522,379,153	534,615,482	12,236,329	2.34
740	Other Revenue from Local Sources	20-1XXX	122,778	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	122,778	0	0	0	0.00
755	Preschool Education Aid - Pr Yr Carryover	20-3218	3,765,747	6,678,246	4,899,167	-1,779,079	-26.64

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760	Preschool Education Aid	20-3218	42,336,711	50,411,800	48,805,562	-1,606,238	-3.19
765	Other Restricted Entitlements	20-32XX	1,023,610	1,103,260	362,593	-740,667	-67.13
770	TOTAL REVENUES FROM STATE SOURCES		47,126,068	58,193,306	54,067,322	-4,125,984	-7.09
775	Title I	20-4411-4416	20,123,310	19,603,037	16,530,636	-3,072,401	-15.67
780	Title II	20-4451-4455	102,799	181,669	0	-181,669	-100.00
785	Title III	20-4491-4494	1,280,779	2,038,056	944,718	-1,093,338	-53.65
790	Title IV	20-4471-4474	10,158	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	6,938,220	7,577,940	5,670,397	-1,907,543	-25.17
810	Vocational Education	20-4430	0	310,045	244,086	-65,959	-21.27
815	Adult Basic Education	20-4440	1,504,300	1,504,300	1,246,837	-257,463	-17.12
820	Private Industry Council (JTPA/WIOA)	20-4700	0	291,000	272,000	-19,000	-6.53
825	Other	20-4XXX	4,599,004	1,756,715	1,392,607	-364,108	-20.73
830	TOTAL REVENUES FROM FEDERAL SOURCES		34,558,570	33,262,762	26,301,281	-6,961,481	-20.93
835	Transfers from Operating Budget-PreK	20-5200	2,275,105	0	0	0	0.00
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	1,547,385	2,741,443	1,194,058	77.17
840	TOTAL GRANTS AND ENTITLEMENTS		84,082,521	93,003,453	83,110,046	-9,893,407	-10.64
860	Local Tax Levy	40-1210	506,557	506,479	0	-506,479	-100.00
885	TOTAL REVENUES FROM LOCAL SOURCES		506,557	506,479	0	-506,479	-100.00
890	Debt Service Aid Type II	40-3160	799,243	799,121	0	-799,121	-100.00
892	Budgeted Fund Balance	40-303	0	20	0	-20	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		1,305,800	1,305,620	0	-1,305,620	-100.00
930	Actual Revenues (Over)/Under Expenditures		-375	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		1,305,425	1,305,620	0	-1,305,620	-100.00
1000	TOTAL REVENUES/SOURCES		581,109,412	616,688,226	617,725,528	1,037,302	0.17
2040	Local Contrib. - Trans to Special Rev- Regular	11-105-100-935	2,275,105	0	0	0	0.00
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	1,547,385	2,741,443	1,194,058	77.17
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	298,958	278,966	308,000	29,034	10.41
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	31,479	283,119	198,247	-84,872	-29.98

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2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	45,453	135,540	217,322	81,782	60.34
2500	Salaries of Teachers	11-150-100-101	781,578	900,000	600,000	-300,000	-33.33
2540	Purchased Professional-Educational Services	11-150-100-320	55,083	165,000	45,000	-120,000	-72.73
3020	Purchased Professional-Educational Services	11-190-100-320	10,023,086	7,718,962	6,074,553	-1,644,409	-21.30
3040	Purchased Technical Services	11-190-100-340	966,917	1,558,158	1,253,495	-304,663	-19.55
3060	Other Purchased Services (400-500 series)	11-190-100-500	350,076	303,009	264,270	-38,739	-12.78
3080	General Supplies	11-190-100-610	812,428	558,362	324,130	-234,232	-41.95
3100	Textbooks	11-190-100-640	904,676	2,115,482	1,120,000	-995,482	-47.06
3120	Other Objects	11-190-100-800	157,768	21,945	6,945	-15,000	-68.35
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	16,702,607	15,585,928	13,153,405	-2,432,523	-15.61
8500	Salaries of Teachers	11-216-100-101	877,285	1,029,377	1,068,236	38,859	3.78
8520	Other Salaries for Instruction	11-216-100-106	788,323	1,128,596	1,051,919	-76,677	-6.79
8600	General Supplies	11-216-100-600	3,880	5,002	0	-5,002	-100.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		1,669,488	2,162,975	2,120,155	-42,820	-1.98
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	1,669,488	2,162,975	2,120,155	-42,820	-1.98
12100	General Supplies	11-240-100-610	23,455	0	36,473	36,473	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	23,455	0	36,473	36,473	100.00
17000	Salaries	11-401-100-100	38,432	40,403	22,400	-18,003	-44.56
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	38,432	40,403	22,400	-18,003	-44.56
17500	Salaries	11-402-100-100	0	1,152	1,150	-2	-0.17
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	0	1,152	1,150	-2	-0.17
19000	Salaries of Teachers	11-421-100-101	169,858	153,800	240,803	87,003	56.57
19020	Other Salaries of Instruction	11-421-100-106	0	23,808	0	-23,808	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		169,858	177,608	240,803	63,195	35.58
19500	Salaries	11-421-200-100	37,247	51,000	43,200	-7,800	-15.29
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		37,247	51,000	43,200	-7,800	-15.29
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	207,105	228,608	284,003	55,395	24.23
20000	Salaries of Teachers	11-422-100-101	34,288	298,875	328,500	29,625	9.91

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20020	Other Salaries of Instruction	11-422-100-106	428,214	401,000	475,000	74,000	18.45
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		462,502	699,875	803,500	103,625	14.81
20500	Salaries	11-422-200-100	0	19,250	20,000	750	3.90
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		0	19,250	20,000	750	3.90
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	462,502	719,125	823,500	104,375	14.51
22060	Salaries of Reading Specialists	11-424-100-179	0	151,030	100,524	-50,506	-33.44
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	151,030	100,524	-50,506	-33.44
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	0	151,030	100,524	-50,506	-33.44
27000	Salaries	11-800-330-100	404,229	391,818	408,834	17,016	4.34
27020	Purchased Services (300-500 series)	11-800-330-500	249,017	342,533	239,021	-103,512	-30.22
27040	Supplies and Materials	11-800-330-600	2,456	4,500	0	-4,500	-100.00
27060	Other Objects	11-800-330-800	4,612	0	0	0	0.00
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	660,314	738,851	647,855	-90,996	-12.32
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	606,090	220,000	650,000	430,000	195.45
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	1,147,418	1,368,000	1,250,000	-118,000	-8.63
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	18,628,856	19,631,787	19,573,068	-58,719	-0.30
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	466,959	546,041	602,528	56,487	10.34
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	3,585,390	3,477,500	3,700,000	222,500	6.40
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	14,872,248	12,825,000	12,750,000	-75,000	-0.58
29140	Tuition - State Facilities	11-000-100-568	949,089	800,751	841,754	41,003	5.12
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	40,256,050	38,869,079	39,367,350	498,271	1.28
29500	Salaries	11-000-211-100	585,709	587,710	606,181	18,471	3.14
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	11-000-211-173	192,807	195,845	204,470	8,625	4.40
29620	Other Purchased Services (400-500 series)	11-000-211-500	31,000	27,000	32,600	5,600	20.74
29640	Supplies and Materials	11-000-211-600	0	1,000	7,500	6,500	650.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	809,516	811,555	850,751	39,196	4.83
30500	Salaries	11-000-213-100	629,025	757,637	648,142	-109,495	-14.45
30540	Purchased Professional and Technical Services	11-000-213-300	219,222	245,008	229,540	-15,468	-6.31

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30560	Other Purchased Services (400-500 series)	11-000-213-500	103,168	219,981	287,496	67,515	30.69
30580	Supplies and Materials	11-000-213-600	38,153	54,856	46,650	-8,206	-14.96
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	989,568	1,277,482	1,211,828	-65,654	-5.14
40500	Salaries	11-000-216-100	2,902,564	3,823,422	3,321,702	-501,720	-13.12
40520	Purchased Professional - Educational Services	11-000-216-320	3,060,662	3,200,869	3,000,000	-200,869	-6.28
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	5,963,226	7,024,291	6,321,702	-702,589	-10.00
41000	Salaries	11-000-217-100	7,312,812	7,905,529	7,547,264	-358,265	-4.53
41020	Purchased Professional - Educational Services	11-000-217-320	104,807	3,043,275	2,781,100	-262,175	-8.61
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	7,417,619	10,948,804	10,328,364	-620,440	-5.67
41500	Salaries of Other Professional Staff	11-000-218-104	359,851	335,872	344,913	9,041	2.69
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	225,808	224,093	217,487	-6,606	-2.95
41540	Other Salaries	11-000-218-110	383,473	371,714	383,581	11,867	3.19
41560	Purchased Professional - Educational Services	11-000-218-320	0	64,716	55,000	-9,716	-15.01
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	295,784	397,976	413,007	15,031	3.78
41600	Other Purchased Services (400-500 series)	11-000-218-500	12,000	11,784	6,700	-5,084	-43.14
41620	Supplies and Materials	11-000-218-600	9,252	15,229	12,500	-2,729	-17.92
41640	Other Objects	11-000-218-800	12,944	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	1,299,112	1,421,384	1,433,188	11,804	0.83
42000	Salaries of Other Professional Staff	11-000-219-104	10,383,922	11,264,587	10,828,009	-436,578	-3.88
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	175,453	222,301	230,174	7,873	3.54
42040	Other Salaries	11-000-219-110	208,133	220,067	226,940	6,873	3.12
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	63,064	99,500	90,000	-9,500	-9.55
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	10,830,572	11,806,455	11,375,123	-431,332	-3.65
43000	Sal of Supervisor of Instruction	11-000-221-102	879,838	2,603,577	3,515,106	911,529	35.01
43020	Sal of Other Professional Staff	11-000-221-104	906,870	1,321,457	1,299,209	-22,248	-1.68
43040	Sal of Sec and Clerical Assist.	11-000-221-105	900,188	1,057,996	1,054,561	-3,435	-0.32
43060	Other Salaries	11-000-221-110	192,497	347,030	452,181	105,151	30.30
43100	Purchased Prof- Educational Services	11-000-221-320	130,721	59,804	57,804	-2,000	-3.34

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43120	Other Purch Prof. and Tech. Services	11-000-221-390	90,145	55,000	0	-55,000	-100.00
43140	Other Purch Services (400-500)	11-000-221-500	392,785	506,107	497,426	-8,681	-1.72
43160	Supplies and Materials	11-000-221-600	193,159	179,598	139,415	-40,183	-22.37
43180	Other Objects	11-000-221-800	48,483	12,676	12,300	-376	-2.97
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	3,734,686	6,143,245	7,028,002	884,757	14.40
43500	Salaries	11-000-222-100	957,013	962,124	949,253	-12,871	-1.34
43560	Other Purchased Services (400-500 series)	11-000-222-500	27,207	1,120,127	1,126,842	6,715	0.60
43580	Supplies and Materials	11-000-222-600	10,255	0	0	0	0.00
43600	Other Objects	11-000-222-800	1,100,000	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	2,094,475	2,082,251	2,076,095	-6,156	-0.30
44020	Salaries of Other Professional Staff	11-000-223-104	102,752	0	0	0	0.00
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	3,160	27,200	27,200	0	0.00
44060	Other Salaries	11-000-223-110	34,855	205,718	107,240	-98,478	-47.87
44080	Purchased Professional - Educational Services	11-000-223-320	46,961	127,450	124,383	-3,067	-2.41
44120	Other Purchased Services (400-500 series)	11-000-223-500	2,500	28,420	2,500	-25,920	-91.20
44140	Supplies and Materials	11-000-223-600	9,909	19,000	2,000	-17,000	-89.47
44160	Other Objects	11-000-223-800	4,808	0	0	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	204,945	407,788	263,323	-144,465	-35.43
45000	Salaries	11-000-230-100	2,158,594	2,353,289	2,463,476	110,187	4.68
45040	Legal Services	11-000-230-331	1,299,538	1,101,886	613,098	-488,788	-44.36
45060	Audit Fees	11-000-230-332	125,000	262,500	175,000	-87,500	-33.33
45080	Architectural/Engineering Services	11-000-230-334	45,325	25,000	25,000	0	0.00
45100	Other Purchased Professional Services	11-000-230-339	281,969	347,114	187,000	-160,114	-46.13
45120	Purchased Technical Services	11-000-230-340	15,000	24,600	35,000	10,400	42.28
45140	Communications / Telephone	11-000-230-530	720,870	742,700	745,254	2,554	0.34
45160	BOE Other Purchased Services	11-000-230-585	33,268	40,000	55,536	15,536	38.84
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	519,039	1,022,535	1,025,000	2,465	0.24
45200	General Supplies	11-000-230-610	38,992	49,963	121,350	71,387	142.88

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45220	BOE In-House Training/Meeting Supplies	11-000-230-630	14,918	18,000	20,000	2,000	11.11
45240	Judgments Against The School District	11-000-230-820	1,114,673	1,662,094	904,782	-757,312	-45.56
45260	Miscellaneous Expenditures	11-000-230-890	51,193	22,962	16,950	-6,012	-26.18
45280	BOE Membership Dues and Fees	11-000-230-895	47,905	47,000	48,000	1,000	2.13
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	6,466,284	7,719,643	6,435,446	-1,284,197	-16.64
46120	Supplies and Materials	11-000-240-600	2,488	0	0	0	0.00
46140	Other Objects	11-000-240-800	15,386	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	17,874	0	0	0	0.00
47000	Salaries	11-000-251-100	4,742,009	4,997,032	4,769,591	-227,441	-4.55
47020	Purchased Professional Services	11-000-251-330	307,792	218,185	460,435	242,250	111.03
47025	Purchased Professional Services- Public Relation Costs	11-000-251-335	17,550	67,854	60,500	-7,354	-10.84
47040	Purchased Technical Services	11-000-251-340	117,427	256,075	200,980	-55,095	-21.52
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	157,343	202,187	169,283	-32,904	-16.27
47080	Sale/Lease-back Payments	11-000-251-594	0	2,625,116	2,625,117	1	0.00
47100	Supplies and Materials	11-000-251-600	50,648	79,260	48,410	-30,850	-38.92
47120	Interest on Current Loans	11-000-251-831	1,667	0	0	0	0.00
47140	Interest on Lease Purchase Agreements	11-000-251-832	33,183	26,785	20,270	-6,515	-24.32
47180	Miscellaneous Expenditures	11-000-251-890	33,735	13,938	31,688	17,750	127.35
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	5,461,354	8,486,432	8,386,274	-100,158	-1.18
47500	Salaries	11-000-252-100	674,125	937,014	920,215	-16,799	-1.79
47540	Purchased Technical Services	11-000-252-340	1,459,033	1,874,290	1,671,650	-202,640	-10.81
47560	Other Purchased Services (400-500 series)	11-000-252-500	25,500	36,000	20,500	-15,500	-43.06
47580	Supplies and Materials	11-000-252-600	378,786	256,332	150,000	-106,332	-41.48
47600	Other Objects	11-000-252-800	1,425	0	0	0	0.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	2,538,869	3,103,636	2,762,365	-341,271	-11.00
48500	Salaries	11-000-261-100	2,134,918	2,008,894	2,226,304	217,410	10.82
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	2,120,185	1,735,151	1,068,500	-666,651	-38.42
48540	General Supplies	11-000-261-610	0	231,232	425,000	193,768	83.80

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
48560	Other Objects	11-000-261-800	764,672	37,488	62,890	25,402	67.76
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	5,019,775	4,012,765	3,782,694	-230,071	-5.73
49000	Salaries	11-000-262-100	2,288,377	1,628,203	1,493,061	-135,142	-8.30
49020	Salaries of Non-Instructional Aides	11-000-262-107	0	179,517	0	-179,517	-100.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	8,851,837	10,520,158	10,176,950	-343,208	-3.26
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	4,983,574	5,343,306	5,473,910	130,604	2.44
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	951,550	1,441,135	1,572,877	131,742	9.14
49120	Other Purchased Property Services	11-000-262-490	378,384	710,217	955,047	244,830	34.47
49140	Insurance	11-000-262-520	1,798,358	2,026,042	2,427,500	401,458	19.81
49160	Miscellaneous Purchased Services	11-000-262-590	431,580	542,635	567,500	24,865	4.58
49180	General Supplies	11-000-262-610	158,772	790,405	1,461,500	671,095	84.91
49200	Energy (Natural Gas)	11-000-262-621	2,700,000	1,300,000	1,545,663	245,663	18.90
49220	Energy (Electricity)	11-000-262-622	2,835,741	2,409,084	2,162,730	-246,354	-10.23
49280	Other Objects	11-000-262-800	20,323	29,902	0	-29,902	-100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	25,398,496	26,920,604	27,836,738	916,134	3.40
50000	Salaries	11-000-263-100	4,000	7,000	4,000	-3,000	-42.86
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	3,000	3,000	23,000	20,000	666.67
50060	General Supplies	11-000-263-610	0	0	30,000	30,000	100.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	7,000	10,000	57,000	47,000	470.00
51000	Salaries	11-000-266-100	1,078,220	819,758	988,633	168,875	20.60
51020	Purchased Professional and Technical Services	11-000-266-300	6,272,238	6,166,840	6,749,939	583,099	9.46
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	65,249	0	90,000	90,000	100.00
51060	General Supplies	11-000-266-610	9,984	588,428	30,000	-558,428	-94.90
51080	Other Objects	11-000-266-800	69,960	0	0	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	7,495,651	7,575,026	7,858,572	283,546	3.74
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	37,920,922	38,518,395	39,535,004	1,016,609	2.64
52000	Salaries of Non-Instructional Aides	11-000-270-107	70,821	80,000	70,000	-10,000	-12.50
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	367,955	389,212	390,113	901	0.23



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52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	80,390	61,000	80,000	19,000	31.15
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	11,475	15,000	12,000	-3,000	-20.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	364,004	380,000	430,000	50,000	13.16
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	37,042	50,000	47,000	-3,000	-6.00
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	7,667	9,000	9,000	0	0.00
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	4,065,139	4,450,000	4,050,000	-400,000	-8.99
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	14,917	41,000	68,800	27,800	67.80
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	4,006	25,000	25,000	0	0.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	10,383,088	11,656,493	11,020,000	-636,493	-5.46
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	9,601	25,000	25,000	0	0.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA's	11-000-270-517	1,238,008	1,237,507	1,300,000	62,493	5.05
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	1,306,630	785,000	1,200,000	415,000	52.87
52400	Misc. Purchased Services - Transportation	11-000-270-593	0	28,200	16,500	-11,700	-41.49
52420	General Supplies	11-000-270-610	0	5,000	5,000	0	0.00
52440	Transportation Supplies	11-000-270-615	61,434	55,000	55,000	0	0.00
52450	Fuel Costs Funded by Advertising Revenue	11-000-270-626	116,395	0	0	0	0.00
52460	Other Objects	11-000-270-800	0	45,000	25,000	-20,000	-44.44
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	18,138,572	19,337,412	18,828,413	-508,999	-2.63
53180	Health Benefits	11-1XX-100-270	32,778	29,756	103,361	73,605	247.36
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		32,778	29,756	103,361	73,605	247.36
54180	Health Benefits	11-2XX-100-270	637,983	1,063,138	1,130,730	67,592	6.36
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	637,983	1,063,138	1,130,730	67,592	6.36
56180	Health Benefits	11-4XX-100-270	0	54,000	39,485	-14,515	-26.88
56240	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	0	54,000	39,485	-14,515	-26.88
58180	Health Benefits	11-800-330-270	56,614	28,188	76,452	48,264	171.22
58240	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS		56,614	28,188	76,452	48,264	171.22
59180	Health Benefits	11-000-211-270	279,588	316,632	338,180	21,548	6.81
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		279,588	316,632	338,180	21,548	6.81

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59640	Unemployment Compensation	11-000-213-250	0	0	200,000	200,000	100.00
59680	Health Benefits	11-000-213-270	241,050	235,234	181,220	-54,014	-22.96
59740	TOTAL HEALTH SERVICES		241,050	235,234	381,220	145,986	62.06
60140	Unemployment Compensation	11-000-216-250	0	0	200,000	200,000	100.00
60180	Health Benefits	11-000-216-270	648,340	643,378	706,438	63,060	9.80
60240	TOTAL OTHER SUPP SERV - SPEECH/OT/PT& RELATED SV	11-000-216-2XX	648,340	643,378	906,438	263,060	40.89
60640	Unemployment Compensation	11-000-217-250	0	0	200,000	200,000	100.00
60680	Health Benefits	11-000-217-270	5,938,695	5,873,413	8,597,084	2,723,671	46.37
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		5,938,695	5,873,413	8,797,084	2,923,671	49.78
61180	Health Benefits	11-000-218-270	164,794	160,942	197,867	36,925	22.94
61240	TOTAL OTHER SUPP SERV - GUIDANCE		164,794	160,942	197,867	36,925	22.94
61680	Health Benefits	11-000-219-270	2,019,546	3,655,440	5,313,235	1,657,795	45.35
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	2,019,546	3,655,440	5,313,235	1,657,795	45.35
62680	Health Benefits	11-000-221-270	583,281	1,124,799	1,488,819	364,020	32.36
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		583,281	1,124,799	1,488,819	364,020	32.36
63140	Unemployment Compensation	11-000-222-250	0	0	200,000	200,000	100.00
63180	Health Benefits	11-000-222-270	220,370	287,847	353,478	65,631	22.80
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		220,370	287,847	553,478	265,631	92.28
63680	Health Benefits	11-000-223-270	20,080	166,995	0	-166,995	-100.00
63700	Tuition Reimbursement	11-000-223-280	1,052,363	1,081,944	1,083,944	2,000	0.18
63740	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		1,072,443	1,248,939	1,083,944	-164,995	-13.21
64680	Health Benefits	11-000-230-270	361,116	274,464	434,957	160,493	58.48
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	361,116	274,464	434,957	160,493	58.48
65700	Tuition Reimbursement	11-000-240-280	0	20,000	20,000	0	0.00
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		0	20,000	20,000	0	0.00
66680	Health Benefits	11-000-251-270	1,035,897	1,012,485	1,071,206	58,721	5.80
66720	Other Employee Benefits	11-000-251-290	0	2,250	2,250	0	0.00
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	1,035,897	1,014,735	1,073,456	58,721	5.79

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67180	Health Benefits	11-000-252-270	225,281	307,179	291,341	-15,838	-5.16
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	225,281	307,179	291,341	-15,838	-5.16
68345	Health Benefits	11-000-261-270	897,455	614,059	721,263	107,204	17.46
68365	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	897,455	614,059	721,263	107,204	17.46
68445	Health Benefits	11-000-262-270	136,578	402,878	364,565	-38,313	-9.51
68455	Other Employee Benefits	11-000-262-290	0	49,750	44,000	-5,750	-11.56
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	136,578	452,628	408,565	-44,063	-9.73
68645	Health Benefits	11-000-266-270	109,575	109,312	121,057	11,745	10.74
68655	Other Employee Benefits	11-000-266-290	0	16,800	26,800	10,000	59.52
68665	TOTAL SECURITY	11-000-266-2XX	109,575	126,112	147,857	21,745	17.24
69180	Health Benefits	11-000-270-270	152,625	186,583	195,692	9,109	4.88
69240	TOTAL STUDENT TRANSPORTATION SERVICES		152,625	186,583	195,692	9,109	4.88
70260	TOTAL ALLOCATED BENEFITS		14,814,009	17,717,466	23,703,424	5,985,958	33.79
71000	Group Insurance	11-000-291-210	13,490	14,546	8,991	-5,555	-38.19
71020	Social Security Contributions	11-000-291-220	2,994,869	4,690,656	4,500,000	-190,656	-4.06
71060	Other Retirement Contributions - PERS	11-000-291-241	6,956,613	7,001,358	7,408,221	406,863	5.81
71080	Other Retirement Contributions - ERIP	11-000-291-242	30,524	0	0	0	0.00
71120	Other Retirement Contributions - Regular	11-000-291-249	0	100	12,289	12,189	12189.00
71140	Unemployment Compensation	11-000-291-250	0	0	200,000	200,000	100.00
71160	Workmen's Compensation	11-000-291-260	1,844,525	2,000,000	2,000,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	1,072,551	650,415	505,000	-145,415	-22.36
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	2,021,322	2,286,137	1,691,000	-595,137	-26.03
71240	TOTAL UNALLOCATED BENEFITS		14,933,894	16,643,212	16,325,501	-317,711	-1.91
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	29,747,903	34,360,678	40,028,925	5,668,247	16.50
72140	TOTAL UNDISTRIBUTED EXPENDITURES		173,891,547	192,318,530	196,232,153	3,913,623	2.03
72260	TOTAL GENERAL CURRENT EXPENSE		193,655,450	211,946,602	213,421,618	1,475,016	0.70
73080	Grades 9-12	12-140-100-730	142,069	159,500	300,000	140,500	88.09
74140	Resource Room/Resource Center	12-213-100-730	2,350	0	0	0	0.00

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75500	Undistributed Expenditures - Instruction	12-000-100-730	0	32,870	0	-32,870	-100.00
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	0	2,172	0	-2,172	-100.00
75620	Undistributed Expenditures - General Admin.	12-000-230-730	41,646	13,670	30,000	16,330	119.46
75660	Undistributed Expenditures - Central Services	12-000-251-730	2,350	2,190	0	-2,190	-100.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	91,562	207,900	32,000	-175,900	-84.61
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	40,568	164,121	150,000	-14,121	-8.60
75760	Undist. Expend. - Security	12-000-266-730	336,533	70,707	0	-70,707	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	657,078	653,130	512,000	-141,130	-21.61
76040	Architectural/Engineering Services	12-000-400-334	0	82,859	150,000	67,141	81.03
76080	Construction Services	12-000-400-450	381,522	2,023,983	1,500,000	-523,983	-25.89
76140	Lease Purchase Agreements - Principal	12-000-400-721	350,217	0	0	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	731,739	2,106,842	1,650,000	-456,842	-21.68
76400	TOTAL CAPITAL OUTLAY		1,388,817	2,759,972	2,162,000	-597,972	-21.67
78000	Salaries of Teachers	13-4XX-100-101	101,077	0	0	0	0.00
78120	General Supplies	13-4XX-100-610	4,510	0	0	0	0.00
78180	TOTAL OTHER SPECIAL SCHOOLS - INSTRUCTION	13-4XX-100-XXX	105,587	0	0	0	0.00
78340	TOTAL OTHER SPECIAL SCHOOLS	13-4XX-X00-XXX	105,587	0	0	0	0.00
79000	Salaries of Teachers	13-601-100-101	0	104,440	104,160	-280	-0.27
79120	General Supplies	13-601-100-610	0	4,510	4,475	-35	-0.78
79180	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.-INST.	13-601-100-XXX	0	108,950	108,635	-315	-0.29
79500	Salaries	13-601-200-100	15,604	20,150	20,310	160	0.79
79620	TOTAL ACCRED EVE/ADULT H S/POST-GRAD.-SUPP.SER.	13-601-200-XXX	15,604	20,150	20,310	160	0.79
79640	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.	13-601-X00-XXX	15,604	129,100	128,945	-155	-0.12
80000	Salaries of Teachers	13-602-100-101	412,535	312,937	317,017	4,080	1.30
80120	General Supplies	13-602-100-610	934	3,916	3,916	0	0.00
80180	TOTAL ADULT EDUCATION-LOCAL-INSTRUCTION	13-602-100-XXX	413,469	316,853	320,933	4,080	1.29
80200	Salaries	13-602-200-100	317,097	261,606	272,679	11,073	4.23
80220	Personal Services - Employee Benefits	13-602-200-200	50,052	88,594	105,823	17,229	19.45

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80300	Other Objects	13-602-200-800	4,571	2,000	1,815	-185	-9.25
80320	TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.	13-602-200-XXX	371,720	352,200	380,317	28,117	7.98
80340	TOTAL ADULT EDUCATION-LOCAL	13-602-X00-XXX	785,189	669,053	701,250	32,197	4.81
83000	Salaries	13-640-200-100	8,781	8,775	8,680	-95	-1.08
83020	Supplies and Materials	13-640-200-600	9,427	9,430	9,525	95	1.01
83060	TOTAL ADULT EDUCATION TESTING CENTERS	13-640-200-XXX	18,208	18,205	18,205	0	0.00
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	924,588	816,358	848,400	32,042	3.92
84000	Transfer of Funds to Charter Schools	10-000-100-56X	55,792,978	63,809,306	75,870,794	12,061,488	18.90
84020	General Fund Contribution to SBB	10-000-520-930	243,959,633	243,046,915	242,312,670	-734,245	-0.30
84060	GENERAL FUND GRAND TOTAL		495,721,466	522,379,153	534,615,482	12,236,329	2.34
84100	Local Projects	20-XXX-XXX-XXX	122,778	0	0	0	0.00
85000	Salaries of Teachers	20-218-100-101	2,706,885	2,909,877	3,233,602	323,725	11.13
85020	Other Salaries for Instruction	20-218-100-106	1,623,336	1,802,292	2,015,064	212,772	11.81
85040	Other Purchased Services (400-500 series)	20-218-100-500	1,138,474	10,350	11,250	900	8.70
85060	Tuition to Other LEAs w/in state - regular	20-218-100-561	0	1,176,120	1,176,120	0	0.00
85080	General Supplies	20-218-100-600	116,981	276,000	115,000	-161,000	-58.33
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	5,585,676	6,174,639	6,551,036	376,397	6.10
86000	Salaries of Supervisors of Instruction	20-218-200-102	632,077	352,337	328,761	-23,576	-6.69
86020	Salaries of Program Directors	20-218-200-103	0	298,858	316,842	17,984	6.02
86040	Salaries of Other Professional Staff	20-218-200-104	2,421,597	1,486,648	1,516,623	29,975	2.02
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	158,896	163,580	239,435	75,855	46.37
86080	Other Salaries	20-218-200-110	395,247	324,135	333,311	9,176	2.83
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	0	96,831	99,606	2,775	2.87
86120	Salaries of Master Teachers	20-218-200-176	0	1,113,885	1,074,155	-39,730	-3.57
86140	Personal Services - Employee Benefits	20-218-200-200	3,268,261	3,318,625	3,928,494	609,869	18.38
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	0	38,634,452	37,682,630	-951,822	-2.46
86180	Purchased Ed. Services - Head Start	20-218-200-325	0	3,644,337	3,550,939	-93,398	-2.56
86200	Other Purchased Professional - Ed. Services	20-218-200-329	35,542,235	312,539	123,325	-189,214	-60.54

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86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	0	50,000	50,000	0	0.00
86260	Rentals	20-218-200-440	5,590	0	0	0	0.00
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	10,705	48,300	52,500	4,200	8.70
86320	Travel	20-218-200-580	15,108	28,515	28,515	0	0.00
86330	Miscellaneous Purchased Services	20-218-200-590	220,267	440,000	400,000	-40,000	-9.09
86340	Supplies and Materials	20-218-200-600	121,904	139,750	160,000	20,250	14.49
86360	Other Objects	20-218-200-800	0	2,000,000	0	-2,000,000	-100.00
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	42,791,887	52,452,792	49,885,136	-2,567,656	-4.90
87020	Noninstructional Equipment	20-218-400-732	0	10,000	10,000	0	0.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	0	10,000	10,000	0	0.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	48,377,563	58,637,431	56,446,172	-2,191,259	-3.74
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	12,566	13,884	15,457	1,573	11.33
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	118,861	0	100,883	100,883	100.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	56,385	0	0	0	0.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	25,220	25,220	18,234	-6,986	-27.70
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	8,870	9,360	8,696	-664	-7.09
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	35,664	19,500	43,988	24,488	125.58
88100	Adult Education	20-XXX-XXX-XXX	269,069	150,000	127,500	-22,500	-15.00
88140	Other	20-XXX-XXX-XXX	496,975	885,296	47,835	-837,461	-94.60
88180	Total Other State Projects		1,023,610	1,103,260	362,593	-740,667	-67.13
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	49,401,173	59,740,691	56,808,765	-2,931,926	-4.91
88500	Title I	20-XXX-XXX-XXX	11,240,873	7,146,390	2,929,276	-4,217,114	-59.01
88520	Title II	20-XXX-XXX-XXX	102,799	181,669	0	-181,669	-100.00
88540	Title III	20-XXX-XXX-XXX	367,157	1,093,338	944,718	-148,620	-13.59
88560	Title IV	20-XXX-XXX-XXX	10,158	0	0	0	0.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	6,938,220	7,577,940	5,670,397	-1,907,543	-25.17
88640	Vocational Education	20-XXX-XXX-XXX	0	310,045	244,086	-65,959	-21.27
88660	Adult Education	20-XXX-XXX-XXX	1,504,300	1,504,300	1,246,837	-257,463	-17.12

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88680	Private Industry Council (JTPA/WIOA)	20-XXX-XXX-XXX	0	291,000	272,000	-19,000	-6.53
88700	Other	20-XXX-XXX-XXX	4,599,004	1,756,715	1,392,607	-364,108	-20.73
88720	Contribution to SBB - Other Federal Projects	20-XXX-520-930	9,796,059	13,401,365	13,601,360	199,995	1.49
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	34,558,570	33,262,762	26,301,281	-6,961,481	-20.93
88760	TOTAL SPECIAL REVENUE FUNDS		84,082,521	93,003,453	83,110,046	-9,893,407	-10.64
89500	Princ. Paymnts - Comm Approved Lease Purch Agm.	40-701-510-723	1,229,675	1,280,000	0	-1,280,000	-100.00
89520	Int for Commissioner Approved Lease Purch Agm.	40-701-510-833	75,750	25,620	0	-25,620	-100.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	1,305,425	1,305,620	0	-1,305,620	-100.00
89980	TOTAL DEBT SERVICE FUNDS		1,305,425	1,305,620	0	-1,305,620	-100.00
90000	TOTAL EXPENDITURES/APPROPRIATIONS		581,109,412	616,688,226	617,725,528	1,037,302	0.17

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy	10-1210	Required to increase local share
150	Tuition From Other LEAs Within the State	10-1320	Students sent from other Districts
190	Total Tuition	10-1300	Students sent from other Districts
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest income - refunds - canceled payables - indirect cost - e-rate
430	Extraordinary Aid	10-3131	Increase due to past year receiving in excess of 5m
520	SUBTOTAL - Revenues from State Sources		Increase due to increase in tax levy and state aid
540	Medicaid Reimbursement	10-4200	Budgeted at the maximum allowable
680	Transfers from Other Funds	10-5200	One time revenue received for fiscal year 19-20
755	Preschool Education Aid - Pr Yr Carryover	20-3218	Early childhood use of carryover
765	Other Restricted Entitlements	20-32XX	ADULT ED - NON PUBLIC GRANTS - WORKFIRST
770	TOTAL REVENUES FROM STATE SOURCES		Decrease in preschool aid and other grants
825	Other	20-4XXX	NJ YOUTH CORP - FULL SERVICE - 21ST CENTURY - NJYC
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	Inclusion students increaed
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Reduction in Staff to balance budget and Strategies to maximize cost Savings
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Increase in general supplies for Bilingual Education
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Reduction in staff and programs to balance budget
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reduction in staff and programs to balance budget
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		Reduction in staff and programs to balance budget
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		Additional Staff need to cover summer program as required by student IEP
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	Nurses needed for Extended School Year
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		Reduction in staff and programs to balance budget
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	Reduction in staff and programs to balance budget
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	Strategies to maximize cost Savings
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Support chronic absenteeism initiative, annual subscription to HIBSTER online platform
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Reduction in staff and programs to balance budget and Strategies to maximize cost Savings
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Reduction in staff and programs to balance budget and Strategies to maximize cost Savings
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Reduction in staff and programs to balance budget and Strategies to maximize cost Savings
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Additional staff moved from Title 1 to General Fund
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reduction in staff and programs to balance budget and Strategies to maximize cost Savings



Line Num	Line Description	Account	Explanation*
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Strategies to maximize cost Savings to balance budget
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Strategies to maximize cost Savings to balance budget
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Budget reduction in maintenance services to balance budget.
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Previously budgeted in incorrect account per Auditor
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		Overall Health Benefits increased more than 20%
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	Overall Health Benefits increased more than 20%
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		Health Benefits increase over 20%
59740	TOTAL HEALTH SERVICES		Funds needed in trust accounts for anticipated reduction in force
60240	TOTAL OTHER SUPP SERV - SPEECH/OT/PT& RELATED SV	11-000-216-2XX	Health Benefits increased over 20%, funds also needed for anticipated reduction in force
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		Health Benefits increased over 20%, funds also needed for reduction in force
61240	TOTAL OTHER SUPP SERV - GUIDANCE		Health Benefits increased over 20%
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	Health Benefits increased over 20%
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		Health Benefits increased over 20%
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		Health Benefits increased over 20%
63740	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		Reduction due to anticipated reduction in force
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	Health Benefits increased over 20%
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	Increase to health benefits over 20%
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	Reduction due to anticipated reduction in staff
68365	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	Health Benefits increased over 20%
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	Reduction in health benefits and SS due to reduction of staffing requirements
68665	TOTAL SECURITY	11-000-266-2XX	Increase in health benefits and retirement contributions
69240	TOTAL STUDENT TRANSPORTATION SERVICES		Increase in health benefits and retirement contributions
70260	TOTAL ALLOCATED BENEFITS		Increase in health benefits and retirement contributions
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Increase in health benefits and retirement contributions
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	strategies to maximize cost savings
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	strategies to maximize cost savings
76400	TOTAL CAPITAL OUTLAY		strategies to maximize cost savings
80320	TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.	13-602-200-XXX	Health Benefits increase
80340	TOTAL ADULT EDUCATION-LOCAL	13-602-X00-XXX	Health Benefits increase

Line Num	Line Description	Account	Explanation*
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	Total budget increased due to increase in salary negotiations for teachers and para professional
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	proposed budget does not include 2 mil under other objects, this was the carryover amt in prior year
88180	Total Other State Projects		Program has been removed
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	School Closing
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Grant budgets input at 85% this year
88760	TOTAL SPECIAL REVENUE FUNDS		Grant budgets input at 85% this year
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	Debt completed as of November 2019
89980	TOTAL DEBT SERVICE FUNDS		Debt completed as of November 2019

\*Explanations only available for advertised lines

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
2	Unassigned: Beginning Balance 7/1	15,564,151	14,650,759	10,950,567	
3	Less - Budgeted Withdrawal from Unassigned	0	3,027,271	3,206,896	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	672,921	516,122	
5	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2020	0	0	0	
8	Unassigned: Ending Balance 6/30	14,650,759	10,950,567	7,227,549	
10	Restricted - Legal Reserve: Beginning Balance 7/1	11,583,986	9,501,841	1,712,308	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	7,789,533	1,712,308	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	9,501,841	1,712,308	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	1,879,263	1,879,263	0	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	0	0	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	1,879,263	0	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	1,879,263	0	0	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	0	0	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	0	0	0	
49	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
51	Less - Withdrawal from Reserve - Excess	0	0	0	
52	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
54	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	1,000,000	1,000,000	1,000,000	
55	Plus - Increase in Reserve - Deposit	0	0	0	
56	Plus - Increase in Reserve - Interest	0	0	0	
57	Less - Withdrawal from Reserve	0	0	1,000,000	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
59	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
61	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	1,000,000	1,000,000	0	
63	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Plus - Additional Balance Anticipated June 2020	0	0	0	
67	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
68	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
70	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
71	Plus - Increase in Reserve - Deposit	0	0	0	
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
73	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
74	Plus - Additional Balance Anticipated June 2020	0	0	0	
75	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
76	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
78	Restricted - Debt Service Fund: Beginning Balance 7/1	20	395	0	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	20	0	
80	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	375	0	
81	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
82	Restricted - Debt Service Fund: Ending Balance 6/30	395	0	0	
84	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Plus - Increase in Reserve - Interest	0	0	0	
87	Less - Withdrawal from Reserve	0	0	0	
88	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
89	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
90	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	56,446,172
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	56,446,172
Additional Information: Carryover to 2021-22	827,868

NOTE: Preschool costs are not included in school-based appropriations as these are limited to grades K-12

#=5 Program=Preschool-Full Day 3Yr and 4Yr

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		2,741,443
	Current Year PEA:		48,805,562
	Prior Year PEA Carryover :		4,899,167
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		56,446,172
	# of Students At-Risk in-district:		663
	# of Students At-Risk in Providers:		2,414
	# of Students At-Risk in Head Start:		663
	# of Students Sp Ed inclusion:		211
85000	Salaries of Teachers	20-218-100-101	3,233,602
85020	Other Salaries for Instruction	20-218-100-106	2,015,064
85040	Other Purchased Services (400-500 series)	20-218-100-500	11,250
85060	Tuition to Other LEAs w/in state - regular	20-218-100-561	1,176,120
85080	General Supplies	20-218-100-600	115,000
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	6,551,036
86000	Salaries of Supervisors of Instruction	20-218-200-102	328,761
86020	Salaries of Program Directors	20-218-200-103	316,842
86040	Salaries of Other Professional Staff	20-218-200-104	1,516,623
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	239,435
86080	Other Salaries	20-218-200-110	333,311
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	99,606
86120	Salaries of Master Teachers	20-218-200-176	1,074,155
86140	Personal Services - Employee Benefits	20-218-200-200	3,928,494
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	37,682,630
86180	Purchased Ed. Services - Head Start	20-218-200-325	3,550,939
86200	Other Purchased Professional - Ed. Services	20-218-200-329	123,325

#=5 Program=Preschool-Full Day 3Yr and 4Yr

Line Num	Category	Account	Amount
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	50,000
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	52,500
86320	Travel	20-218-200-580	28,515
86330	Miscellaneous Purchased Services	20-218-200-590	400,000
86340	Supplies and Materials	20-218-200-600	160,000
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	49,885,136
87020	Noninstructional Equipment	20-218-400-732	10,000
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	10,000
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	56,446,172



ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	1	BUILDING ENVELOPE	N	N	
2	2	WHEELCHAIR LIFTS	N	N	
3	3	SCIENCE LABS	N	N	
4	4	EXTERIOR HARDSCAPE	N	N	
5	5	WINDOW - PS 2	N	N	
6	6	PAINT (PHRASE 1) EWK	N	N	

ID=1 Project Name=1

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	50,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	375,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			425,000

ID=2 Project Name=2

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	35,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			35,000

ID=3 Project Name=3

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	400,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			400,000

ID=4 Project Name=4

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	50,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	225,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			275,000

ID=5 Project Name=5

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	50,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	300,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			350,000

ID=6 Project Name=6

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	165,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			165,000

Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	07/01/19	1,143,980	N	113,186

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
2	07/01/19	418,945	N	4,063

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
3	07/01/19	59,150	N	110

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
4	07/01/19	1,200,000	N	174,431
				291,790

\*Capital Projects Fund Unreserved Fund Balance Per 6/30/2019 Audit



## Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/20	12,662,875
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2020-21*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/20 ((A)-(A1)-(A2)-(A3)-(A4))	12,662,875
B	2019-20 General Fund Appropriations	522,379,153
B1	2018-19 Encumbrances in 2019-20 Appropriations	656,890
B2	2019-20 Transfer to Food Services to Cover Deficit	0
B3	2019-20 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	521,722,263
C	Greater of 2% (6% for Voc) * B3 or \$250,000	10,434,445
D	Excess General Fund Free Balance @ 6/30/20 ((A5)-(C))	2,228,430
D1	Excess General Fund Free Balance @ 6/30/19 (from the Audit)	1,712,308
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	516,122

\*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	1709175
Estimated Medicaid Eligible/Special Education Student Count:	3,037
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	1538258
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	Yes
Alternate Reimbursement Revenue Projection:	1709175
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	253,783,926	243,046,915	242,312,670	-734,245	-0.302
1150	Title I - Part A	SBB Revenue		1220	0	12,456,647	12,656,642	199,995	1.606
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	944,718	944,718	0	0.000
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	13,401,365	13,601,360	199,995	1.492
1230	Total SBB Resources	SBB Revenue		0	253,783,926	256,448,280	255,914,030	-534,250	-0.208
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	5,793,013	6,225,783	5,356,549	-869,234	-13.962
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	38,277,616	37,494,118	32,519,886	-4,974,232	-13.267
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	22,400,082	22,369,381	19,870,779	-2,498,602	-11.170
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	27,668,715	27,034,239	26,114,383	-919,856	-3.403
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	3,617,949	4,030,969	3,953,091	-77,878	-1.932
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	38,720	60,140	49,759	-10,381	-17.261
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	54,022	83,710	67,765	-15,945	-19.048
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	19,907	18,336	7,500	-10,836	-59.097
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	1,701,062	1,404,627	1,572,124	167,497	11.925
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	23,958	69,340	50,996	-18,344	-26.455
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	15,437	28,703	30,754	2,051	7.146
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	99,610,481	98,819,346	89,593,586	-9,225,760	-9.336
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	1,181,062	1,236,894	1,157,037	-79,857	-6.456
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	758,021	794,209	732,890	-61,319	-7.721
3540	Purchased Professional-Educational Services	Cognitive-Mild	11-201-100-320	3660	0	870	935	65	7.471
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	16,403	22,495	30,528	8,033	35.710
3620	Textbooks	Cognitive-Mild	11-201-100-640	3660	1,930	1,845	1,745	-100	-5.420
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	1,957,416	2,056,313	1,923,135	-133,178	-6.477
4000	Salaries of Teachers	Cognitive-Moderate	11-202-100-101	4160	634,515	753,059	772,777	19,718	2.618
4020	Other Salaries for Instruction	Cognitive-Moderate	11-202-100-106	4160	305,178	271,243	283,093	11,850	4.369
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	5,542	8,705	15,410	6,705	77.025
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	945,235	1,033,007	1,071,280	38,273	3.705
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	4,069,862	4,572,181	4,946,323	374,142	8.183

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	2,472,414	2,764,661	2,704,820	-59,841	-2.164
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	24,970	75,828	100,413	24,585	32.422
4620	Textbooks	Learning and Language Disabilities	11-204-100-640	4660	500	3,111	2,900	-211	-6.782
4640	Other Objects	Learning and Language Disabilities	11-204-100-800	4660	0	480	1,120	640	133.333
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	6,567,746	7,416,261	7,755,576	339,315	4.575
6000	Salaries of Teachers	Behavioral Disabilities	11-209-100-101	6160	721,149	905,872	872,090	-33,782	-3.729
6020	Other Salaries for Instruction	Behavioral Disabilities	11-209-100-106	6160	812,500	860,549	914,033	53,484	6.215
6100	General Supplies	Behavioral Disabilities	11-209-100-610	6160	3,547	9,040	9,590	550	6.084
6120	Textbooks	Behavioral Disabilities	11-209-100-640	6160	300	300	2,000	1,700	566.667
6140	Other Objects	Behavioral Disabilities	11-209-100-800	6160	0	1,000	1,000	0	0.000
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	1,537,496	1,776,761	1,798,713	21,952	1.236
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	600,993	684,069	687,230	3,161	0.462
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	427,839	458,231	431,895	-26,336	-5.747
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	1,170	4,840	7,080	2,240	46.281
6620	Textbooks	Multiple Disabilities	11-212-100-640	6660	500	500	262	-238	-47.600
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	1,030,502	1,147,640	1,126,467	-21,173	-1.845
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	17,884,699	19,539,452	20,119,399	579,947	2.968
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	225,789	284,125	244,614	-39,511	-13.906
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	55,229	128,219	168,668	40,449	31.547
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	0	4,328	500	-3,828	-88.447
7140	Other Objects	Resource Room/Resource Center	11-213-100-800	7160	0	1,450	2,000	550	37.931
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	18,165,717	19,957,574	20,535,181	577,607	2.894
7500	Salaries of Teachers	Autism	11-214-100-101	7660	2,013,672	2,073,104	2,279,464	206,360	9.954
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	1,489,581	1,597,081	1,635,262	38,181	2.391
7600	General Supplies	Autism	11-214-100-610	7660	11,670	21,588	28,460	6,872	31.832
7640	Other Objects	Autism	11-214-100-800	7660	0	1,000	1,000	0	0.000
7660	TOTAL AUTISM	Autism		10300	3,514,923	3,692,773	3,944,186	251,413	6.808
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	33,719,035	37,080,329	38,154,538	1,074,209	2.897

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	14,855,896	16,377,153	15,515,949	-861,204	-5.259
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	491,059	520,511	472,842	-47,669	-9.158
12100	General Supplies	Bilingual Education	11-240-100-610	12160	131,934	211,682	453,648	241,966	114.306
12120	Textbooks	Bilingual Education	11-240-100-640	12160	389	7,088	27,688	20,600	290.632
12140	Other Objects	Bilingual Education	11-240-100-800	12160	684	2,750	4,100	1,350	49.091
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	15,479,962	17,119,184	16,474,227	-644,957	-3.767
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	95,092	110,203	106,822	-3,381	-3.068
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	0	400	600	200	50.000
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	2,000	500	-1,500	-75.000
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	11,265	11,400	11,400	0	0.000
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	106,357	124,003	119,322	-4,681	-3.775
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	1,202,481	1,167,317	1,462,708	295,391	25.305
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	248,340	335,668	341,402	5,734	1.708
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	170,553	144,941	141,205	-3,736	-2.578
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	1,500	11,000	11,000	0	0.000
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	1,622,874	1,658,926	1,956,315	297,389	17.927
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	136,576	153,203	156,899	3,696	2.412
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	33,030	22,727	24,277	1,550	6.820
19120	Supplies & Materials	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-600	19160	979	2,500	500	-2,000	-80.000
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	170,585	178,430	181,676	3,246	1.819
19500	Salaries	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	11-421-200-100	19600	1,000	23,375	21,425	-1,950	-8.342
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		19620	1,000	23,375	21,425	-1,950	-8.342
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	171,585	201,805	203,101	1,296	0.642
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	1,752	2,650	3,450	800	30.189

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
20020	Other Salaries of Instruction	SUMMER SCHOOL - INSTRUCTION	11-422-100-106	20180	0	250	500	250	100.000
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	1,752	2,900	3,950	1,050	36.207
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	1,752	2,900	3,950	1,050	36.207
21000	Salaries of Teachers	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-101	21180	2,326,221	2,312,764	2,095,294	-217,470	-9.403
21020	Other Salaries of Instruction	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-106	21180	146,085	198,528	156,798	-41,730	-21.020
21120	General Supplies	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-610	21180	5,733	8,553	8,130	-423	-4.946
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		21620	2,478,039	2,519,845	2,260,222	-259,623	-10.303
21500	Salaries	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-100	21600	686,765	862,724	824,087	-38,637	-4.478
21560	Supplies and Materials	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-600	21600	2,076	6,482	6,500	18	0.278
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		21620	688,841	869,206	830,587	-38,619	-4.443
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	72260	3,166,880	3,389,051	3,090,809	-298,242	-8.800
22000	Salaries of Teachers	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-101	22180	189,415	197,352	261,185	63,833	32.345
22100	Other Purchased Services (400-500 series)	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-500	22180	0	175	200	25	14.286
22160	Other Objects	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-800	22180	0	380	600	220	57.895
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		22620	189,415	197,907	261,985	64,078	32.378
22500	Salaries	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-100	22600	184,549	186,838	190,899	4,061	2.174
22560	Supplies and Materials	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-600	22600	2,679	5,141	5,000	-141	-2.743
22580	Other Objects	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-800	22600	188	325	400	75	23.077
22600	TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT	OTHER SUPPL/AT-RISK PROG - SUPPORT		22620	187,416	192,304	196,299	3,995	2.077
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	72260	376,831	390,211	458,284	68,073	17.445
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	577,563	723,636	715,073	-8,563	-1.183
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	56,335	0	0	0	0
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	146,575	349,181	181,415	-167,766	-48.046
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	384,845	403,963	424,267	20,304	5.026
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	188	400	1,400	1,000	250.000
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	1,165,506	1,477,180	1,322,155	-155,025	-10.495

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	3,867,626	4,194,034	4,035,941	-158,093	-3.769
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	68,979	0	0	0	0
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	3,225	10,775	9,293	-1,482	-13.754
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	3,939,830	4,204,809	4,045,234	-159,575	-3.795
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	6,610,984	6,692,632	6,515,417	-177,215	-2.648
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	278,752	341,105	337,238	-3,867	-1.134
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	86,735	0	0	0	0
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	1,325	3,000	3,000	0	0.000
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	21,833	24,050	31,000	6,950	28.898
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	6,999,629	7,060,787	6,886,655	-174,132	-2.466
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	2,738,406	1,840,971	1,082,254	-758,717	-41.213
43020	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-104	43200	38,611	67,205	70,205	3,000	4.464
43040	Sal of Secr and Clerical Assist.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-105	43200	57,873	62,696	57,873	-4,823	-7.693
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	212,117	210,638	221,586	10,948	5.198
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	97,567	98,067	98,667	600	0.612
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	143,000	121,950	144,911	22,961	18.828
43120	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-390	43200	1,196	1,200	1,200	0	0.000
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	150	999	1,865	866	86.687
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	26,403	4,300	4,000	-300	-6.977
43180	Other Objects	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-800	43200	4,200	0	0	0	0
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	3,319,523	2,408,026	1,682,561	-725,465	-30.127
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	1,912,065	1,492,336	1,289,703	-202,633	-13.578
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	1,097	1,105	1,161	56	5.068
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	847	4,800	0	-4,800	-100.000
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	40,126	36,707	34,775	-1,932	-5.263
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	1,954,135	1,534,948	1,325,639	-209,309	-13.636
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	2,000	20,000	27,400	7,400	37.000
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	7,432	12,450	26,495	14,045	112.811

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44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	1,399	1,000	1,000	0	0.000
44160	Other Objects	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-800	44180	1,500	0	0	0	0
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	12,331	33,450	54,895	21,445	64.111
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	13,868,580	13,460,615	12,590,824	-869,791	-6.462
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	4,023,398	3,974,656	4,007,333	32,677	0.822
46060	Other Salaries	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-110	46160	17,500	0	0	0	0
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	19,474	47,703	58,094	10,391	21.783
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	289,133	391,241	442,133	50,892	13.008
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	6,967	16,148	12,110	-4,038	-25.006
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	18,225,052	17,890,363	17,110,494	-779,869	-4.359
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	3,493,949	4,482,869	4,443,995	-38,874	-0.867
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	29,756	42,212	47,050	4,838	11.461
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	3,523,705	4,525,081	4,491,045	-34,036	-0.752
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	2,274,931	2,381,053	2,463,679	82,626	3.470
51020	Purchased Professional and Technical Services	UNDIST EXPEND-SECURITY	11-000-266-300	51100	863	0	0	0	0
51040	Cleaning, Repair, and Maintenance Services	UNDIST EXPEND-SECURITY	11-000-266-420	51100	0	1,000	800	-200	-20.000
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	36,197	28,181	28,993	812	2.881
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	2,311,991	2,410,234	2,493,472	83,238	3.454
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	5,835,696	6,935,315	6,984,517	49,202	0.709
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	383,784	468,436	493,905	25,469	5.437
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	383,784	468,436	493,905	25,469	5.437
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	2,345,330	2,480,868	2,769,655	288,787	11.641
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	1,829,777	1,823,907	2,750,225	926,318	50.788
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	53,450,356	51,126,928	60,077,483	8,950,555	17.507
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	57,625,463	55,431,703	65,597,363	10,165,660	18.339
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	57,625,463	55,431,703	65,597,363	10,165,660	18.339



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72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	99,460,949	97,445,017	105,503,418	8,058,401	8.270
72260	TOTAL GENERAL CURRENT EXPENSE			84060	253,716,706	256,230,772	255,557,550	-673,222	-0.263
73020	Kindergarten	EQUIPMENT	12-110-100-730	75880	0	0	7,175	7,175	0
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	22,018	44,261	149,840	105,579	238.537
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	23,279	69,509	71,400	1,891	2.721
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	17,958	69,078	113,065	43,987	63.677
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	0	25,000	15,000	-10,000	-40.000
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	9,660	0	-9,660	-100.000
75760	Undist. Expend. - Security	EQUIPMENT	12-000-266-730	75880	3,965	0	0	0	0
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	67,220	217,508	356,480	138,972	63.893
76400	TOTAL CAPITAL OUTLAY			84060	67,220	217,508	356,480	138,972	63.893
84060	GENERAL FUND GRAND TOTAL			90000	253,783,926	256,448,280	255,914,030	-534,250	-0.208

School Name=Adult and Continuing Education

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,250,871	0	0	0	0.00
1230	Total SBB Resources	SBB Revenue		0	3,250,871	0	0	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	289,919	0	0	0	0.00
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	38,641	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	328,560	0	0	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	328,560	0	0	0	0.00
21000	Salaries of Teachers	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-101	21180	1,513,694	0	0	0	0.00
21020	Other Salaries of Instruction	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-106	21180	35,546	0	0	0	0.00
21120	General Supplies	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-610	21180	2,857	0	0	0	0.00
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		21620	1,552,097	0	0	0	0.00
21500	Salaries	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-100	21600	249,152	0	0	0	0.00
21560	Supplies and Materials	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-600	21600	1,575	0	0	0	0.00
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		21620	250,727	0	0	0	0.00
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	72260	1,802,824	0	0	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	38,919	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	38,919	0	0	0	0.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	110,365	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	110,365	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	222,489	0	0	0	0.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	41,077	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	263,566	0	0	0	0.00
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	59,925	0	0	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	59,925	0	0	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	59,925	0	0	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	28,011	0	0	0	0.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	618,701	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	646,712	0	0	0	0.00

School Name=Adult and Continuing Education

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	646,712	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,119,487	0	0	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,250,871	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	3,250,871	0	0	0	0.00

School Name=Alexander Hamilton Academy

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,741,624	4,378,693	4,215,124	-163,569	-3.74
1150	Title I - Part A	SBB Revenue		1220	0	275,317	275,265	-52	-0.02
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	20,880	20,710	-170	-0.81
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	296,197	295,975	-222	-0.07
1230	Total SBB Resources	SBB Revenue		0	4,741,624	4,674,890	4,511,099	-163,791	-3.50
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	188,265	214,193	161,738	-52,455	-24.49
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,344,238	1,249,658	951,680	-297,978	-23.84
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	595,183	598,419	540,447	-57,972	-9.69
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	233,981	240,412	243,833	3,421	1.42
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	9,982	13,000	6,500	-6,500	-50.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	300	0	-300	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	58,605	36,933	46,145	9,212	24.94
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,430,254	2,352,915	1,950,343	-402,572	-17.11
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	65,105	67,105	65,105	-2,000	-2.98
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	43,640	45,520	29,546	-15,974	-35.09
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	0	1,200	2,520	1,320	110.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	108,745	113,825	97,171	-16,654	-14.63
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	391,370	458,237	502,782	44,545	9.72
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	8,400	7,790	-610	-7.26
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	391,370	466,637	510,572	43,935	9.42
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	500,115	580,462	607,743	27,281	4.70
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	57,605	58,105	58,605	500	0.86
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	2,400	5,835	3,435	143.13
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	57,605	60,505	64,440	3,935	6.50
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	18,822	4,400	4,400	0	0.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	1,440	0	0	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	20,262	4,400	4,400	0	0.00

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19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	20,262	4,400	4,400	0	0.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	2,766	18,648	9,178	-9,470	-50.78
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	2,766	18,648	9,178	-9,470	-50.78
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	95,625	96,525	98,125	1,600	1.66
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	95,625	96,525	98,125	1,600	1.66
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	84,670	157,263	87,936	-69,327	-44.08
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	84,670	157,263	87,936	-69,327	-44.08
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	1,500	2,100	600	40.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	1,500	2,100	600	40.00
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	2,500	0	-2,500	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	2,500	0	-2,500	-100.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	1,000	0	2,500	2,500	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	1,000	0	2,500	2,500	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	330,715	255,320	246,778	-8,542	-3.35
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	61,328	62,526	58,251	-4,275	-6.84
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	1,050	1,300	1,300	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,275	1,500	1,500	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	394,368	320,646	307,829	-12,817	-4.00
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	85,115	103,471	127,778	24,307	23.49
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	85,115	103,471	127,778	24,307	23.49
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	15,054	0	0	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	15,054	0	0	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	100,169	103,471	127,778	24,307	23.49
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	1,300	1,300	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	1,300	1,300	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	44,610	47,622	50,344	2,722	5.72
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	35,439	35,715	60,338	24,623	68.94

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71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	974,741	884,768	1,125,045	240,277	27.16
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,054,790	968,105	1,235,727	267,622	27.64
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,054,790	968,105	1,235,727	267,622	27.64
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,733,388	1,669,958	1,872,473	202,515	12.13
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,741,624	4,668,240	4,499,399	-168,841	-3.62
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	6,650	11,700	5,050	75.94
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	6,650	11,700	5,050	75.94
76400	TOTAL CAPITAL OUTLAY			84060	0	6,650	11,700	5,050	75.94
84060	GENERAL FUND GRAND TOTAL			90000	4,741,624	4,674,890	4,511,099	-163,791	-3.50

School Name=Alternative High School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,480,973	5,653,660	5,064,606	-589,054	-10.42
1150	Title I - Part A	SBB Revenue		1220	0	69,317	69,201	-116	-0.17
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	5,257	5,206	-51	-0.97
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	74,574	74,407	-167	-0.22
1230	Total SBB Resources	SBB Revenue		0	2,480,973	5,728,234	5,139,013	-589,221	-10.29
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	0	4,000	0	-4,000	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	0	4,000	0	-4,000	-100.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	291,385	502,705	521,411	18,706	3.72
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	0	39,891	40,844	953	2.39
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	0	4,000	4,000	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	291,385	542,596	566,255	23,659	4.36
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	291,385	542,596	566,255	23,659	4.36
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	3,077	0	-3,077	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	3,077	0	-3,077	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	3,077	0	-3,077	-100.00
21000	Salaries of Teachers	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-101	21180	812,527	2,312,764	2,095,294	-217,470	-9.40
21020	Other Salaries of Instruction	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-106	21180	110,539	198,528	156,798	-41,730	-21.02
21120	General Supplies	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-610	21180	2,876	8,553	8,130	-423	-4.95
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		21620	925,942	2,519,845	2,260,222	-259,623	-10.30
21500	Salaries	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-100	21600	437,613	862,724	824,087	-38,637	-4.48
21560	Supplies and Materials	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-600	21600	501	6,482	6,500	18	0.28
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		21620	438,114	869,206	830,587	-38,619	-4.44
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	72260	1,364,056	3,389,051	3,090,809	-298,242	-8.80
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	59,671	67,511	68,612	1,101	1.63
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	2,341	18,648	0	-18,648	-100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	62,012	86,159	68,612	-17,547	-20.37
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	79,489	5,860	0	-5,860	-100.00

School Name=Alternative High School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	79,489	5,860	0	-5,860	-100.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	83,909	114,781	19,541	-95,240	-82.98
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	83,909	114,781	19,541	-95,240	-82.98
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	0	304,612	181,499	-123,113	-40.42
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	0	304,612	181,499	-123,113	-40.42
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	59,125	151,237	124,390	-26,847	-17.75
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	59,125	151,237	124,390	-26,847	-17.75
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	59,125	151,237	124,390	-26,847	-17.75
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	2,000	4,000	2,000	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	2,000	4,000	2,000	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	31,707	67,000	72,605	5,605	8.37
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	5,298	5,255	13,597	8,342	158.74
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	503,992	1,052,606	995,205	-57,401	-5.45
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	540,997	1,124,861	1,081,407	-43,454	-3.86
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	540,997	1,124,861	1,081,407	-43,454	-3.86
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	825,532	1,789,510	1,479,449	-310,061	-17.33
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,480,973	5,728,234	5,136,513	-591,721	-10.33
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	0	0	2,500	2,500	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	2,500	2,500	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	2,500	2,500	100.00
84060	GENERAL FUND GRAND TOTAL			90000	2,480,973	5,728,234	5,139,013	-589,221	-10.29



School Name=Charles J Riley School 9

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,361,496	7,922,274	8,818,301	896,027	11.31
1150	Title I - Part A	SBB Revenue		1220	0	382,228	389,063	6,835	1.79
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	29,000	29,272	272	0.94
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	411,228	418,335	7,107	1.73
1230	Total SBB Resources	SBB Revenue		0	8,361,496	8,333,502	9,236,636	903,134	10.84
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	196,904	211,498	241,352	29,854	14.12
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,950,793	1,788,193	1,813,389	25,196	1.41
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,555,968	1,635,790	1,742,983	107,193	6.55
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	113,002	117,196	118,149	953	0.81
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	81,014	38,333	57,335	19,002	49.57
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,897,681	3,791,010	3,973,208	182,198	4.81
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	460,857	470,882	560,288	89,406	18.99
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	11,700	9,120	-2,580	-22.05
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	460,857	482,582	569,408	86,826	17.99
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	460,857	482,582	569,408	86,826	17.99
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,013,939	1,062,098	1,104,604	42,506	4.00
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	101,187	105,298	106,498	1,200	1.14
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	24,864	32,110	7,246	29.14
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,115,126	1,192,260	1,243,212	50,952	4.27
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	6,446	0	4,375	4,375	100.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	2,148	4,500	4,550	50	1.11
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	8,594	4,500	8,925	4,425	98.33
19500	Salaries	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	11-421-200-100	19600	1,000	0	1,000	1,000	100.00
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		19620	1,000	0	1,000	1,000	100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	9,594	4,500	9,925	5,425	120.56
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	92,747	134,017	100,125	-33,892	-25.29
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	300	300	200	-100	-33.33

School Name=Charles J Riley School 9

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	93,047	134,317	100,325	-33,992	-25.31
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	149,033	144,766	142,931	-1,835	-1.27
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	298	300	200	-100	-33.33
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	149,331	145,066	143,131	-1,935	-1.33
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	10,000	10,000	0	0.00
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	500	500	0	-500	-100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,500	10,500	10,000	-500	-4.76
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	104,333	105,333	105,933	600	0.57
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	999	750	0	-750	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	105,332	106,083	105,933	-150	-0.14
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	319,623	228,030	328,933	100,903	44.25
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	80,586	81,991	81,081	-910	-1.11
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	500	400	-100	-20.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	9,996	10,000	10,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	410,205	320,521	420,414	99,893	31.17
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	105,775	132,418	139,307	6,889	5.20
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	499	500	500	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	106,274	132,918	139,807	6,889	5.18
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	45,387	52,812	53,312	500	0.95
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	499	500	500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	45,886	53,312	53,812	500	0.94
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	152,160	186,230	193,619	7,389	3.97
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	50,523	55,173	77,026	21,853	39.61
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	58,179	57,740	88,006	30,266	52.42
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,848,961	1,847,520	2,302,429	454,909	24.62
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,957,663	1,960,433	2,467,461	507,028	25.86
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,957,663	1,960,433	2,467,461	507,028	25.86

School Name=Charles J Riley School 9

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,878,238	2,863,150	3,440,883	577,733	20.18
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,361,496	8,333,502	9,236,636	903,134	10.84
84060	GENERAL FUND GRAND TOTAL			90000	8,361,496	8,333,502	9,236,636	903,134	10.84

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,318,675	4,329,709	4,668,336	338,627	7.82
1150	Title I - Part A	SBB Revenue		1220	0	164,507	175,822	11,315	6.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	12,476	13,228	752	6.03
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	176,983	189,050	12,067	6.82
1230	Total SBB Resources	SBB Revenue		0	4,318,675	4,506,692	4,857,386	350,694	7.78
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	784,779	845,104	801,404	-43,700	-5.17
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	169,572	129,310	133,310	4,000	3.09
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	456,033	440,633	441,147	514	0.12
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	34,566	20,424	24,438	4,014	19.65
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,444,950	1,435,471	1,400,299	-35,172	-2.45
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	213,260	222,920	231,420	8,500	3.81
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	123,343	156,808	160,348	3,540	2.26
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	0	4,524	9,880	5,356	118.39
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	336,603	384,252	401,648	17,396	4.53
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	211,982	225,345	228,855	3,510	1.56
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	211,982	225,345	228,855	3,510	1.56
7500	Salaries of Teachers	Autism	11-214-100-101	7660	229,869	234,170	240,920	6,750	2.88
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	197,299	233,825	238,183	4,358	1.86
7600	General Supplies	Autism	11-214-100-610	7660	0	3,888	4,560	672	17.28
7660	TOTAL AUTISM	Autism		10300	427,168	471,883	483,663	11,780	2.50
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	975,753	1,081,480	1,114,166	32,686	3.02
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	163,638	166,138	169,138	3,000	1.81
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	0	600	600	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	163,638	166,138	169,738	3,600	2.17
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	4,326	6,552	6,552	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	4,326	6,552	6,552	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	4,326	6,552	6,552	0	0.00

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	7,096	18,648	0	-18,648	-100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	7,096	18,648	0	-18,648	-100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	80,895	95,425	96,025	600	0.63
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	80,895	95,425	96,025	600	0.63
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	15,558	19,613	19,733	120	0.61
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	15,558	19,613	19,733	120	0.61
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	233,902	245,767	258,133	12,366	5.03
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	137,440	137,940	138,540	600	0.43
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,516	2,700	0	-2,700	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	374,858	386,407	396,673	10,266	2.66
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	22,746	60,908	85,254	24,346	39.97
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	22,746	60,908	85,254	24,346	39.97
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	54,262	55,262	56,262	1,000	1.81
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	54,262	55,262	56,262	1,000	1.81
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	77,008	116,170	141,516	25,346	21.82
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	81,154	88,180	92,023	3,843	4.36
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	16,949	16,761	26,594	9,833	58.67
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,076,490	1,075,847	1,390,467	314,620	29.24
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,174,593	1,180,788	1,509,084	328,296	27.80
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,174,593	1,180,788	1,509,084	328,296	27.80
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,730,008	1,817,051	2,163,031	345,980	19.04
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,318,675	4,506,692	4,853,786	347,094	7.70
73020	Kindergarten	EQUIPMENT	12-110-100-730	75880	0	0	3,600	3,600	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	3,600	3,600	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	3,600	3,600	100.00
84060	GENERAL FUND GRAND TOTAL			90000	4,318,675	4,506,692	4,857,386	350,694	7.78

School Name=Don Bosco Academy

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,242,047	5,748,963	5,895,119	146,156	2.54
1150	Title I - Part A	SBB Revenue		1220	0	339,753	420,332	80,579	23.72
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	25,767	31,624	5,857	22.73
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	365,520	451,956	86,436	23.65
1230	Total SBB Resources	SBB Revenue		0	5,242,047	6,114,483	6,347,075	232,592	3.80
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	0	99,741	73,919	-25,822	-25.89
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	2,287,420	2,674,198	2,511,429	-162,769	-6.09
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	37,191	35,341	57,900	22,559	63.83
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,324,611	2,809,280	2,643,248	-166,032	-5.91
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	73,205	78,180	82,205	4,025	5.15
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	49,557	94,403	95,603	1,200	1.27
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	1,297	3,060	4,750	1,690	55.23
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	124,059	175,643	182,558	6,915	3.94
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	367,970	509,063	538,993	29,930	5.88
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,914	9,000	12,540	3,540	39.33
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	369,884	518,063	551,533	33,470	6.46
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	493,943	693,706	734,091	40,385	5.82
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	397,620	438,702	433,535	-5,167	-1.18
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,405	3,000	19,760	16,760	558.67
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	399,025	441,702	453,295	11,593	2.62
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	63,105	65,105	67,105	2,000	3.07
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	211	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	63,316	65,305	67,305	2,000	3.06
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	132,364	133,503	137,638	4,135	3.10
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	1,700	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	129	200	200	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	134,193	133,703	137,838	4,135	3.09

School Name=Don Bosco Academy

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	10,000	10,000	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	1,000	0	-1,000	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	1,000	0	-1,000	-100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	347,443	360,055	389,538	29,483	8.19
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	94,734	81,086	86,152	5,066	6.25
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	13,196	26,027	30,000	3,973	15.26
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	455,373	467,168	505,690	38,522	8.25
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	75,794	132,609	112,524	-20,085	-15.15
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	250	200	-50	-20.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	75,794	132,859	112,724	-20,135	-15.16
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	87,642	92,304	97,299	4,995	5.41
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	2,432	2,500	3,000	500	20.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	90,074	94,804	100,299	5,495	5.80
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	165,868	227,663	213,023	-14,640	-6.43
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	5,000	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	5,000	5,000	5,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	37,168	38,513	50,550	12,037	31.25
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	49,294	48,968	80,471	31,503	64.33
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,104,256	1,172,475	1,446,564	274,089	23.38
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,190,718	1,259,956	1,577,585	317,629	25.21
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,190,718	1,259,956	1,577,585	317,629	25.21
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,024,468	2,169,795	2,516,441	346,646	15.98
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,242,047	6,114,483	6,347,075	232,592	3.80
84060	GENERAL FUND GRAND TOTAL			90000	5,242,047	6,114,483	6,347,075	232,592	3.80

School Name=Dr Hani Awadallah School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,771,149	5,745,457	5,804,864	59,407	1.03
1150	Title I - Part A	SBB Revenue		1220	0	326,573	343,955	17,382	5.32
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	24,767	25,877	1,110	4.48
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	351,340	369,832	18,492	5.26
1230	Total SBB Resources	SBB Revenue		0	5,771,149	6,096,797	6,174,696	77,899	1.28
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	197,827	221,590	169,619	-51,971	-23.45
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,253,020	1,386,666	1,303,336	-83,330	-6.01
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	649,187	602,879	440,541	-162,338	-26.93
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	111,520	133,621	146,661	13,040	9.76
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	42,411	33,539	40,990	7,451	22.22
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,253,965	2,378,295	2,101,147	-277,148	-11.65
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	161,262	166,413	165,923	-490	-0.29
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	153,788	156,247	142,934	-13,313	-8.52
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	164	7,700	7,448	-252	-3.27
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	315,214	330,360	316,305	-14,055	-4.25
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	443,611	471,805	478,795	6,990	1.48
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	468	9,450	6,467	-2,983	-31.57
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	444,079	481,255	485,262	4,007	0.83
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	759,293	811,615	801,567	-10,048	-1.24
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	615,285	771,812	578,636	-193,176	-25.03
12100	General Supplies	Bilingual Education	11-240-100-610	12160	830	8,520	18,400	9,880	115.96
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	616,115	780,332	597,036	-183,296	-23.49
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	1,750	1,750	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	1,750	1,750	0	0.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	7,070	10,000	21,620	11,620	116.20
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	3,012	3,300	3,300	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	10,082	13,300	24,920	11,620	87.37



School Name=Dr Hani Awadallah School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	10,082	13,300	24,920	11,620	87.37
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	0	8,914	12,906	3,992	44.78
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	6,451	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	6,451	8,914	12,906	3,992	44.78
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	500	300	-200	-40.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	0	500	300	-200	-40.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	125,398	181,505	123,482	-58,023	-31.97
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	1,000	1,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	125,398	182,505	124,482	-58,023	-31.79
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	100,967	101,867	102,467	600	0.59
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	100,967	101,867	102,467	600	0.59
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	336,298	203,223	319,113	115,890	57.03
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	100,815	102,602	101,802	-800	-0.78
46060	Other Salaries	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-110	46160	17,500	0	0	0	0.00
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	250	250	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	0	5,000	5,020	20	0.40
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	0	675	675	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	454,613	311,750	426,860	115,110	36.92
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	17,736	85,288	88,785	3,497	4.10
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	250	300	50	20.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	17,736	85,538	89,085	3,547	4.15
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	55,762	56,262	56,762	500	0.89
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	575	500	-75	-13.04
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	55,762	56,837	57,262	425	0.75
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	73,498	142,375	146,347	3,972	2.79
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	5,000	5,000	0	0.00

School Name=Dr Hani Awadallah School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	47,473	53,504	63,384	9,880	18.47
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	41,457	41,406	70,186	28,780	69.51
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,281,837	1,263,684	1,696,344	432,660	34.24
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,370,767	1,358,594	1,829,914	471,320	34.69
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,370,767	1,358,594	1,829,914	471,320	34.69
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,131,694	2,111,505	2,648,276	536,771	25.42
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,771,149	6,096,797	6,174,696	77,899	1.28
84060	GENERAL FUND GRAND TOTAL			90000	5,771,149	6,096,797	6,174,696	77,899	1.28

School Name=Dr Martin Luther King Jr Educational Complex

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,452,270	8,506,233	8,406,103	-100,130	-1.18
1150	Title I - Part A	SBB Revenue		1220	0	322,668	331,652	8,984	2.78
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	24,471	24,952	481	1.97
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	347,139	356,604	9,465	2.73
1230	Total SBB Resources	SBB Revenue		0	8,452,270	8,853,372	8,762,707	-90,665	-1.02
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	300,886	303,786	306,586	2,800	0.92
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,353,461	1,282,016	1,185,453	-96,563	-7.53
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,057,673	1,191,835	1,168,572	-23,263	-1.95
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	191,615	194,915	197,315	2,400	1.23
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	16,025	16,815	17,240	425	2.53
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	0	300	400	100	33.33
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	47,671	33,249	46,515	13,266	39.90
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	3,804	6,000	7,000	1,000	16.67
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,971,135	3,028,916	2,929,081	-99,835	-3.30
6000	Salaries of Teachers	Behavioral Disabilities	11-209-100-101	6160	113,609	327,660	227,420	-100,240	-30.59
6020	Other Salaries for Instruction	Behavioral Disabilities	11-209-100-106	6160	357,959	388,717	427,490	38,773	9.97
6100	General Supplies	Behavioral Disabilities	11-209-100-610	6160	3,000	8,640	8,550	-90	-1.04
6140	Other Objects	Behavioral Disabilities	11-209-100-800	6160	0	1,000	1,000	0	0.00
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	474,568	726,017	664,460	-61,557	-8.48
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	560,448	613,096	660,398	47,302	7.72
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	699	4,725	4,725	0	0.00
7140	Other Objects	Resource Room/Resource Center	11-213-100-800	7160	0	1,000	1,000	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	561,147	618,821	666,123	47,302	7.64
7500	Salaries of Teachers	Autism	11-214-100-101	7660	513,407	533,100	544,090	10,990	2.06
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	330,525	351,924	358,168	6,244	1.77
7600	General Supplies	Autism	11-214-100-610	7660	2,999	8,400	8,400	0	0.00
7640	Other Objects	Autism	11-214-100-800	7660	0	1,000	1,000	0	0.00

School Name=Dr Martin Luther King Jr Educational Complex

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
7660	TOTAL AUTISM	Autism		10300	846,931	894,424	911,658	17,234	1.93
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,882,646	2,239,262	2,242,241	2,979	0.13
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	124,370	131,035	139,410	8,375	6.39
12100	General Supplies	Bilingual Education	11-240-100-610	12160	3,000	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	127,370	131,035	139,410	8,375	6.39
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	188	300	300	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	188	300	300	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	158,730	158,630	59,605	-99,025	-62.43
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	300	400	300	-100	-25.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	159,030	159,030	59,905	-99,125	-62.33
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	367,612	381,009	392,689	11,680	3.07
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	700	700	700	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	368,312	381,709	393,389	11,680	3.06
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	21,839	22,305	466	2.13
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	91,549	94,633	98,017	3,384	3.58
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	91,549	116,472	120,322	3,850	3.31
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	53,465	0	0	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	1,200	900	800	-100	-11.11
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	54,665	900	800	-100	-11.11
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	403,092	422,451	101,574	-320,877	-75.96
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	101,152	102,152	103,352	1,200	1.17
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,000	4,000	6,000	2,000	50.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	957	0	1,000	1,000	100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	509,201	528,603	211,926	-316,677	-59.91
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	79,752	85,895	98,355	12,460	14.51
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	498	500	600	100	20.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	80,250	86,395	98,955	12,560	14.54

School Name=Dr Martin Luther King Jr Educational Complex

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	90,992	100,149	109,074	8,925	8.91
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	90,992	100,149	109,074	8,925	8.91
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	171,242	186,544	208,029	21,485	11.52
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	2,370	5,000	6,000	1,000	20.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	2,370	5,000	6,000	1,000	20.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	105,700	113,643	125,053	11,410	10.04
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	39,212	39,738	63,609	23,871	60.07
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,969,650	1,922,220	2,262,642	340,422	17.71
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,114,562	2,075,601	2,451,304	375,703	18.10
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,114,562	2,075,601	2,451,304	375,703	18.10
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,471,119	3,454,159	3,451,975	-2,184	-0.06
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,452,270	8,853,372	8,762,707	-90,665	-1.02
84060	GENERAL FUND GRAND TOTAL			90000	8,452,270	8,853,372	8,762,707	-90,665	-1.02

School Name=Edward W Kilpatrick

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,599,763	3,479,296	3,452,148	-27,148	-0.78
1150	Title I - Part A	SBB Revenue		1220	0	180,128	188,124	7,996	4.44
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	13,661	14,154	493	3.61
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	193,789	202,278	8,489	4.38
1230	Total SBB Resources	SBB Revenue		0	3,599,763	3,673,085	3,654,426	-18,659	-0.51
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	229,877	234,777	239,377	4,600	1.96
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,069,653	1,035,767	858,613	-177,154	-17.10
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	138,761	140,661	126,060	-14,601	-10.38
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	33,945	24,571	24,435	-136	-0.55
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,472,236	1,435,776	1,248,485	-187,291	-13.04
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	12,614	0	0	0	0.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	12,614	0	0	0	0.00
4000	Salaries of Teachers	Cognitive-Moderate	11-202-100-101	4160	56,631	63,765	74,458	10,693	16.77
4020	Other Salaries for Instruction	Cognitive-Moderate	11-202-100-106	4160	18,921	32,035	32,635	600	1.87
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	0	1,890	3,575	1,685	89.15
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	75,552	97,690	110,668	12,978	13.28
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	155,732	160,872	162,472	1,600	0.99
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	90,770	93,003	94,203	1,200	1.29
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	0	2,500	0	-2,500	-100.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	246,502	256,375	256,675	300	0.12
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	162,098	163,688	168,038	4,350	2.66
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	162,098	163,688	168,038	4,350	2.66
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	496,766	517,753	535,381	17,628	3.40
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	143,552	196,890	139,910	-56,980	-28.94
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	53,169	53,669	54,269	600	1.12
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	5,777	3,575	-2,202	-38.12
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	196,721	256,336	197,754	-58,582	-22.85

School Name=Edward W Kilpatrick

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	8,889	18,648	9,178	-9,470	-50.78
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	8,889	18,648	9,178	-9,470	-50.78
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	59,605	61,105	63,105	2,000	3.27
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	59,605	61,105	63,105	2,000	3.27
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	55,864	51,815	52,121	306	0.59
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	55,864	51,815	52,121	306	0.59
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	237,017	244,334	252,926	8,592	3.52
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	50,976	51,476	52,076	600	1.17
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,000	4,000	3,575	-425	-10.63
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	291,993	299,810	308,577	8,767	2.92
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	74,856	111,463	105,395	-6,068	-5.44
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	74,856	111,463	105,395	-6,068	-5.44
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	51,612	52,112	52,612	500	0.96
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	51,612	52,112	52,612	500	0.96
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	126,468	163,575	158,007	-5,568	-3.40
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	948	0	0	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	948	0	0	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	44,217	48,665	50,772	2,107	4.33
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	22,557	22,557	35,940	13,383	59.33
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	823,499	792,879	973,656	180,777	22.80
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	890,273	864,101	1,060,368	196,267	22.71
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	890,273	864,101	1,060,368	196,267	22.71
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,434,040	1,459,054	1,651,356	192,302	13.18
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,599,763	3,668,919	3,632,976	-35,943	-0.98
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	4,166	21,450	17,284	414.88
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	4,166	21,450	17,284	414.88

School Name=Edward W Kilpatrick

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
76400	TOTAL CAPITAL OUTLAY			84060	0	4,166	21,450	17,284	414.88
84060	GENERAL FUND GRAND TOTAL			90000	3,599,763	3,673,085	3,654,426	-18,659	-0.51



School Name=Garrett Morgan Academy

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	1,928,761	1,891,317	1,844,667	-46,650	-2.47
1150	Title I - Part A	SBB Revenue		1220	0	83,962	95,856	11,894	14.17
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	6,367	7,212	845	13.27
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	90,329	103,068	12,739	14.10
1230	Total SBB Resources	SBB Revenue		0	1,928,761	1,981,646	1,947,735	-33,911	-1.71
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	970,105	1,063,899	1,005,474	-58,425	-5.49
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	19,916	22,430	31,960	9,530	42.49
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	990,021	1,086,329	1,037,434	-48,895	-4.50
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	88,256	161,389	155,351	-6,038	-3.74
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	88,256	161,389	155,351	-6,038	-3.74
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	88,256	161,389	155,351	-6,038	-3.74
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	82,346	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	82,346	0	0	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	48,983	49,734	50,034	300	0.60
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	48,983	49,734	50,034	300	0.60
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	36,063	24,442	77,500	53,058	217.08
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	36,063	24,442	77,500	53,058	217.08
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	55,080	47,806	9,771	-38,035	-79.56
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	800	800	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	55,080	48,606	10,571	-38,035	-78.25
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	26,582	26,928	0	-26,928	-100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	92	200	300	100	50.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	26,674	27,128	300	-26,828	-98.89
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	1,399	0	0	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	1,399	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	165,330	149,520	155,204	5,684	3.80
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	49,426	49,926	50,526	600	1.20

School Name=Garrett Morgan Academy

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,827	4,360	5,000	640	14.68
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	218,583	203,806	210,730	6,924	3.40
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	200	0	-200	-100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	0	200	0	-200	-100.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	112	0	350	350	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	112	0	350	350	100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	112	200	350	150	75.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	79	1,200	2,000	800	66.67
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	79	1,200	2,000	800	66.67
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	6,922	7,096	9,121	2,025	28.54
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	11,380	11,626	21,984	10,358	89.09
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	362,863	360,090	372,360	12,270	3.41
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	381,165	378,812	403,465	24,653	6.51
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	381,165	378,812	403,465	24,653	6.51
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	768,138	733,928	754,950	21,022	2.86
72260	TOTAL GENERAL CURRENT EXPENSE			84060	1,928,761	1,981,646	1,947,735	-33,911	-1.71
84060	GENERAL FUND GRAND TOTAL			90000	1,928,761	1,981,646	1,947,735	-33,911	-1.71

School Name=International High School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,119,560	5,143,378	4,737,806	-405,572	-7.89
1150	Title I - Part A	SBB Revenue		1220	0	244,564	248,611	4,047	1.65
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	18,548	18,705	157	0.85
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	263,112	267,316	4,204	1.60
1230	Total SBB Resources	SBB Revenue		0	5,119,560	5,406,490	5,005,122	-401,368	-7.42
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,263,485	2,220,871	1,914,650	-306,221	-13.79
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	574	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	6,832	17,279	18,000	721	4.17
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	3,898	14,046	18,513	4,467	31.80
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,274,789	2,252,196	1,951,163	-301,033	-13.37
4000	Salaries of Teachers	Cognitive-Moderate	11-202-100-101	4160	61,105	63,105	65,105	2,000	3.17
4020	Other Salaries for Instruction	Cognitive-Moderate	11-202-100-106	4160	49,166	48,357	48,957	600	1.24
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	0	0	4,235	4,235	100.00
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	110,271	111,462	118,297	6,835	6.13
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	61,850	47,520	57,605	10,085	21.22
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	51,129	51,629	52,229	600	1.16
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	0	0	2,310	2,310	100.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	112,979	99,149	112,144	12,995	13.11
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	350,993	417,465	432,367	14,902	3.57
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	0	5,920	5,920	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	350,993	417,465	438,287	20,822	4.99
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	574,243	628,076	668,728	40,652	6.47
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	57,852	60,480	66,214	5,734	9.48
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	0	5,390	5,390	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	57,852	60,480	71,604	11,124	18.39
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	7,829	7,829	7,829	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	7,829	7,829	7,829	0	0.00

School Name=International High School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	4,000	0	-4,000	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	4,000	0	-4,000	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	4,000	0	-4,000	-100.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	110,030	123,610	123,501	-109	-0.09
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	10,940	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	120,970	123,610	123,501	-109	-0.09
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	48,984	49,734	50,034	300	0.60
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	48,984	49,734	50,034	300	0.60
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	105,988	154,473	155,077	604	0.39
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	108,924	109,924	111,124	1,200	1.09
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	214,912	264,397	266,201	1,804	0.68
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	118,002	170,962	19,541	-151,421	-88.57
43020	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-104	43200	38,611	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	156,613	170,962	19,541	-151,421	-88.57
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	26,583	26,928	0	-26,928	-100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	16,346	2,854	9,605	6,751	236.55
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	42,929	29,782	9,605	-20,177	-67.75
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	354,604	386,207	254,397	-131,810	-34.13
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	100,323	94,054	101,902	7,848	8.34
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	5,008	7,000	8,000	1,000	14.29
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	12,122	13,725	10,433	-3,292	-23.99
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	472,057	500,986	374,732	-126,254	-25.20
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	73,025	74,765	76,615	1,850	2.47
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	925	1,000	900	-100	-10.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	73,950	75,765	77,515	1,750	2.31
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	66,300	67,626	69,655	2,029	3.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	66,300	67,626	69,655	2,029	3.00

School Name=International High School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	140,250	143,391	147,170	3,779	2.64
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	422	3,520	3,098	734.12
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	422	3,520	3,098	734.12
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	47,207	46,834	50,361	3,527	7.53
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	40,321	38,904	55,239	16,335	41.99
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	920,604	1,084,887	1,205,894	121,007	11.15
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,008,132	1,170,625	1,311,494	140,869	12.03
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,008,132	1,170,625	1,311,494	140,869	12.03
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,204,847	2,453,909	2,305,798	-148,111	-6.04
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,119,560	5,406,490	5,005,122	-401,368	-7.42
84060	GENERAL FUND GRAND TOTAL			90000	5,119,560	5,406,490	5,005,122	-401,368	-7.42

School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,817,794	6,122,085	6,478,964	356,879	5.83
1150	Title I - Part A	SBB Revenue		1220	0	350,981	379,837	28,856	8.22
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	26,618	28,577	1,959	7.36
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	377,599	408,414	30,815	8.16
1230	Total SBB Resources	SBB Revenue		0	6,817,794	6,499,684	6,887,378	387,694	5.96
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	39,649	4,000	0	-4,000	-100.00
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,957,336	1,921,700	1,533,789	-387,911	-20.19
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	35,578	50,060	31,080	-18,980	-37.91
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,032,563	1,975,760	1,564,869	-410,891	-20.80
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	274,767	159,557	273,867	114,310	71.64
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	137,274	160,604	162,141	1,537	0.96
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	0	0	13,870	13,870	100.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	412,041	320,161	449,878	129,717	40.52
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	487,684	401,522	409,682	8,160	2.03
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	487,684	401,522	409,682	8,160	2.03
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	899,725	721,683	859,560	137,877	19.10
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,133,664	1,089,986	1,402,376	312,390	28.66
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	16,970	21,280	4,310	25.40
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,133,664	1,106,956	1,423,656	316,700	28.61
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	11,224	300	0	-300	-100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	11,224	300	0	-300	-100.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	846	210	300	90	42.86
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	846	210	300	90	42.86
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	846	210	300	90	42.86
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	96,867	97,367	97,967	600	0.62
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	96,867	97,367	97,967	600	0.62
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	189,893	258,094	257,240	-854	-0.33

School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	1,360	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	900	0	-900	-100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	191,253	258,994	257,240	-1,754	-0.68
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	496,511	438,941	537,880	98,939	22.54
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	149,448	152,078	155,428	3,350	2.20
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	2,000	1,000	-1,000	-50.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	0	28,050	10,000	-18,050	-64.35
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	645,959	621,069	704,308	83,239	13.40
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	90,790	133,505	135,544	2,039	1.53
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	90,790	133,505	135,544	2,039	1.53
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	51,612	39,460	40,892	1,432	3.63
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	988	250	1,200	950	380.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	52,600	39,710	42,092	2,382	6.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	143,390	173,215	177,636	4,421	2.55
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	4,598	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	4,598	5,000	5,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	48,424	52,321	57,444	5,123	9.79
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	53,994	54,900	82,181	27,281	49.69
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,545,287	1,431,909	1,657,217	225,308	15.73
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,647,705	1,539,130	1,796,842	257,712	16.74
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,647,705	1,539,130	1,796,842	257,712	16.74
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,739,772	2,694,775	3,038,993	344,218	12.77
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,817,794	6,499,684	6,887,378	387,694	5.96
84060	GENERAL FUND GRAND TOTAL			90000	6,817,794	6,499,684	6,887,378	387,694	5.96

School Name=Newcomers

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	229,947	0	41,990	41,990	100.00
1230	Total SBB Resources	SBB Revenue		0	229,947	0	41,990	41,990	100.00
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	29,719	0	4,000	4,000	100.00
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	101,367	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	131,086	0	4,000	4,000	100.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	14,948	0	27,990	27,990	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	14,948	0	27,990	27,990	100.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	725	0	900	900	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	725	0	900	900	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,016	0	7,200	7,200	100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	6,016	0	7,200	7,200	100.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,738	0	1,900	1,900	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,738	0	1,900	1,900	100.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	75,434	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	75,434	0	0	0	0.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	75,434	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	83,913	0	10,000	10,000	100.00
72260	TOTAL GENERAL CURRENT EXPENSE			84060	229,947	0	41,990	41,990	100.00
84060	GENERAL FUND GRAND TOTAL			90000	229,947	0	41,990	41,990	100.00



School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,874,341	3,798,877	3,536,321	-262,556	-6.91
1150	Title I - Part A	SBB Revenue		1220	0	136,682	148,141	11,459	8.38
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	10,366	11,146	780	7.52
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	147,048	159,287	12,239	8.32
1230	Total SBB Resources	SBB Revenue		0	3,874,341	3,945,925	3,695,608	-250,317	-6.34
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	57,605	58,105	58,605	500	0.86
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	716,563	680,108	699,132	19,024	2.80
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	456,785	461,408	355,621	-105,787	-22.93
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	53,411	77,192	76,299	-893	-1.16
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	10,050	13,961	6,165	-7,796	-55.84
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,294,414	1,290,774	1,195,822	-94,952	-7.36
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	517,225	503,288	526,846	23,558	4.68
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	282,043	288,611	250,055	-38,556	-13.36
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	4,497	3,500	2,480	-1,020	-29.14
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	803,765	795,399	779,381	-16,018	-2.01
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	3,000	2,000	1,000	-1,000	-50.00
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	3,000	2,000	1,000	-1,000	-50.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	103,356	221,922	156,672	-65,250	-29.40
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,873	2,030	1,500	-530	-26.11
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	105,229	223,952	158,172	-65,780	-29.37
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	911,994	1,021,351	938,553	-82,798	-8.11
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	20,653	20,753	20,873	120	0.58
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	20,653	20,753	20,873	120	0.58
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	14,892	6,480	7,000	520	8.02
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	6,084	0	0	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	20,976	6,480	7,000	520	8.02
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	20,976	6,480	7,000	520	8.02

School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	101,767	102,767	103,867	1,100	1.07
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	1	200	100	-100	-50.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	101,768	102,967	103,967	1,000	0.97
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	51,466	51,917	52,217	300	0.58
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	100	100	100	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	51,566	52,017	52,317	300	0.58
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	100	100	100	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	100	100	100	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	177	1,000	500	-500	-50.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	177	1,000	500	-500	-50.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	408,058	422,557	178,221	-244,336	-57.82
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	49,426	49,926	50,526	600	1.20
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	152	250	200	-50	-20.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,028	1,150	1,000	-150	-13.04
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	520	2,000	1,000	-1,000	-50.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	459,184	475,883	230,947	-244,936	-51.47
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	83,775	102,011	104,100	2,089	2.05
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	239	300	200	-100	-33.33
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	84,014	102,311	104,300	1,989	1.94
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	40,192	52,111	52,712	601	1.15
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	989	1,000	500	-500	-50.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	41,181	53,111	53,212	101	0.19
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	125,195	155,422	157,512	2,090	1.34
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	2,252	2,900	4,000	1,100	37.93
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	2,252	2,900	4,000	1,100	37.93
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	44,932	47,807	51,330	3,523	7.37
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	17,584	17,921	29,005	11,084	61.85

School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	823,546	747,420	878,657	131,237	17.56
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	886,062	813,148	958,992	145,844	17.94
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	886,062	813,148	958,992	145,844	17.94
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,626,304	1,603,437	1,508,335	-95,102	-5.93
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,874,341	3,942,795	3,670,583	-272,212	-6.90
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	3,130	25,025	21,895	699.52
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	3,130	25,025	21,895	699.52
76400	TOTAL CAPITAL OUTLAY			84060	0	3,130	25,025	21,895	699.52
84060	GENERAL FUND GRAND TOTAL			90000	3,874,341	3,945,925	3,695,608	-250,317	-6.34

School Name=Rev Dr Frank Napier Jr School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,788,361	4,550,052	4,556,093	6,041	0.13
1150	Title I - Part A	SBB Revenue		1220	0	208,929	241,947	33,018	15.80
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	15,845	18,203	2,358	14.88
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	224,774	260,150	35,376	15.74
1230	Total SBB Resources	SBB Revenue		0	4,788,361	4,774,826	4,816,243	41,417	0.87
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	912,706	1,294,037	1,105,315	-188,722	-14.58
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,026,642	841,975	663,306	-178,669	-21.22
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	23,326	23,105	30,000	6,895	29.84
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	15,200	1,000	-14,200	-93.42
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,962,674	2,174,317	1,799,621	-374,696	-17.23
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	292,317	346,420	355,745	9,325	2.69
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	175,196	179,723	183,533	3,810	2.12
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	0	9,200	6,000	-3,200	-34.78
4620	Textbooks	Learning and Language Disabilities	11-204-100-640	4660	0	0	1,000	1,000	100.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	467,513	535,343	546,278	10,935	2.04
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	384,132	272,276	388,758	116,482	42.78
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	384,132	272,276	388,758	116,482	42.78
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	851,645	807,619	935,036	127,417	15.78
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	82,614	83,014	83,494	480	0.58
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	0	500	500	100.00
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	0	400	400	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	82,614	83,014	84,394	1,380	1.66
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	10,714	12,875	0	-12,875	-100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	10,714	12,875	0	-12,875	-100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	96,147	97,047	97,647	600	0.62
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	0	150	150	100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	96,147	97,047	97,797	750	0.77

School Name=Rev Dr Frank Napier Jr School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	129,073	103,767	104,367	600	0.58
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	106	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	129,179	103,767	104,367	600	0.58
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	4,000	4,000	11,590	7,590	189.75
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	4,000	4,000	11,590	7,590	189.75
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	67,105	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	67,105	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	405,265	216,649	237,914	21,265	9.82
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	128,280	181,870	134,634	-47,236	-25.97
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	151	0	1,000	1,000	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	7,234	6,555	11,000	4,445	67.81
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	540,930	405,074	384,548	-20,526	-5.07
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	69,205	87,403	89,535	2,132	2.44
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	4,859	0	5,000	5,000	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	74,064	87,403	94,535	7,132	8.16
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	32,500	103,539	120,901	17,362	16.77
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	3,000	3,000	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	32,500	103,539	123,901	20,362	19.67
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	106,564	190,942	218,436	27,494	14.40
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	4,484	3,208	5,600	2,392	74.56
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	4,484	3,208	5,600	2,392	74.56
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	40,308	45,142	64,041	18,899	41.87
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	31,379	31,631	46,690	15,059	47.61
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	860,618	816,190	1,058,123	241,933	29.64
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	932,305	892,963	1,168,854	275,891	30.90
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	932,305	892,963	1,168,854	275,891	30.90
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,891,428	1,709,876	1,991,192	281,316	16.45

School Name=Rev Dr Frank Napier Jr School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,788,361	4,774,826	4,810,243	35,417	0.74
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	0	6,000	6,000	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	6,000	6,000	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	6,000	6,000	100.00
84060	GENERAL FUND GRAND TOTAL			90000	4,788,361	4,774,826	4,816,243	41,417	0.87

School Name=Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,871,415	2,817,473	2,898,747	81,274	2.88
1150	Title I - Part A	SBB Revenue		1220	0	166,460	170,183	3,723	2.24
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	12,624	12,804	180	1.43
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	179,084	182,987	3,903	2.18
1230	Total SBB Resources	SBB Revenue		0	2,871,415	2,996,557	3,081,734	85,177	2.84
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	68,494	79,188	101,067	21,879	27.63
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	806,959	856,000	868,700	12,700	1.48
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	40,818	42,139	43,770	1,631	3.87
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	17,499	8,497	20,325	11,828	139.20
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	3,275	1,030	-2,245	-68.55
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	876	2,000	1,800	-200	-10.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	934,646	991,099	1,036,692	45,593	4.60
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	95,147	96,647	97,247	600	0.62
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	46,046	46,546	47,146	600	1.29
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	2,104	2,160	2,360	200	9.26
4620	Textbooks	Learning and Language Disabilities	11-204-100-640	4660	0	809	150	-659	-81.46
4640	Other Objects	Learning and Language Disabilities	11-204-100-800	4660	0	0	120	120	100.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	143,297	146,162	147,023	861	0.59
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	123,919	134,112	155,457	21,345	15.92
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	2,175	1,900	1,900	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	126,094	136,012	157,357	21,345	15.69
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	269,391	282,174	304,380	22,206	7.87
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	404,384	534,577	481,182	-53,395	-9.99
12100	General Supplies	Bilingual Education	11-240-100-610	12160	12,774	16,130	21,825	5,695	35.31
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	2,340	1,850	-490	-20.94
12140	Other Objects	Bilingual Education	11-240-100-800	12160	684	1,250	1,600	350	28.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	417,842	554,297	506,457	-47,840	-8.63

School Name=Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	74,080	77,125	81,955	4,830	6.26
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	90	100	100	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	74,170	77,225	82,055	4,830	6.25
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	45,735	40,013	40,253	240	0.60
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	77	100	100	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	45,812	40,113	40,353	240	0.60
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	97,652	99,152	99,752	600	0.61
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	947	3,000	800	-2,200	-73.33
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	98,599	102,152	100,552	-1,600	-1.57
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	1,000	1,570	570	57.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	1,000	1,570	570	57.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	168,416	173,614	178,821	5,207	3.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	50,176	50,676	51,276	600	1.18
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	45	0	0	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	514	800	750	-50	-6.25
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	219,151	225,090	230,847	5,757	2.56
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	72,611	87,369	89,317	1,948	2.23
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	72,611	87,369	89,317	1,948	2.23
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	50,752	49,587	0	-49,587	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	50,752	49,587	0	-49,587	-100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	123,363	136,956	89,317	-47,639	-34.78
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	2,489	3,200	3,200	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	2,489	3,200	3,200	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	25,531	27,402	30,979	3,577	13.05
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	20,767	21,788	38,666	16,878	77.46
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	639,654	534,061	616,666	82,605	15.47
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	685,952	583,251	686,311	103,060	17.67



School Name=Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	685,952	583,251	686,311	103,060	17.67
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,249,536	1,168,987	1,234,205	65,218	5.58
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,871,415	2,996,557	3,081,734	85,177	2.84
84060	GENERAL FUND GRAND TOTAL			90000	2,871,415	2,996,557	3,081,734	85,177	2.84

School Name=Rosa L Parks School of Fine and Performing Arts

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,240,075	4,013,629	3,997,335	-16,294	-0.41
1150	Title I - Part A	SBB Revenue		1220	0	116,180	118,411	2,231	1.92
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	8,811	8,908	97	1.10
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	124,991	127,319	2,328	1.86
1230	Total SBB Resources	SBB Revenue		0	4,240,075	4,138,620	4,124,654	-13,966	-0.34
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,100,150	1,993,166	1,964,686	-28,480	-1.43
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	0	1,000	1,000	100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	6,450	2,475	2,500	25	1.01
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	500	500	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,106,600	1,996,141	1,968,686	-27,455	-1.38
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	57,615	97,525	56,605	-40,920	-41.96
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	497	500	1,500	1,000	200.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	58,112	98,025	58,105	-39,920	-40.72
4000	Salaries of Teachers	Cognitive-Moderate	11-202-100-101	4160	38,410	51,769	52,369	600	1.16
4020	Other Salaries for Instruction	Cognitive-Moderate	11-202-100-106	4160	51,269	0	0	0	0.00
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	89,679	51,769	52,369	600	1.16
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	233,069	348,619	356,644	8,025	2.30
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	233,069	348,619	356,644	8,025	2.30
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	380,860	498,413	467,118	-31,295	-6.28
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	2,000	2,500	500	25.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	2,000	2,500	500	25.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	2,000	2,500	500	25.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	5,334	12,500	12,906	406	3.25
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	5,334	12,500	12,906	406	3.25
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	67,105	102,202	74,080	-28,122	-27.52
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	67,105	102,202	74,080	-28,122	-27.52
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	135,705	105,367	82,332	-23,035	-21.86

School Name=Rosa L Parks School of Fine and Performing Arts

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	85,677	109,248	109,674	426	0.39
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	153	1,500	1,500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	221,535	216,115	193,506	-22,609	-10.46
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	227,049	30,141	19,512	-10,629	-35.26
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	227,049	30,141	19,512	-10,629	-35.26
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	52	1,140	500	-640	-56.14
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	52	1,140	500	-640	-56.14
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	250	250	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	250	250	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	195,591	338,998	268,039	-70,959	-20.93
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	49,426	50,676	51,276	600	1.18
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	150	1,150	1,000	666.67
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	18,283	21,475	27,525	6,050	28.17
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	0	1,500	500	-1,000	-66.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	263,300	412,799	348,490	-64,309	-15.58
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	71,820	86,889	93,444	6,555	7.54
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	71,820	86,889	93,444	6,555	7.54
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	51,612	52,112	52,612	500	0.96
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	250	250	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	51,612	52,362	52,862	500	0.95
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	123,432	139,251	146,306	7,055	5.07
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	7,939	5,525	8,125	2,600	47.06
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	7,939	5,525	8,125	2,600	47.06
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	29,487	33,403	34,832	1,429	4.28
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	18,617	18,689	26,444	7,755	41.49
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	788,765	670,051	821,399	151,348	22.59
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	836,869	722,143	882,675	160,532	22.23

School Name=Rosa L Parks School of Fine and Performing Arts

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	836,869	722,143	882,675	160,532	22.23
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,752,615	1,642,066	1,686,350	44,284	2.70
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,240,075	4,138,620	4,124,654	-13,966	-0.34
84060	GENERAL FUND GRAND TOTAL			90000	4,240,075	4,138,620	4,124,654	-13,966	-0.34

School Name=STARS Academy

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,458,533	2,432,931	2,659,324	226,393	9.31
1150	Title I - Part A	SBB Revenue		1220	0	49,303	53,310	4,007	8.13
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	3,739	4,011	272	7.27
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	53,042	57,321	4,279	8.07
1230	Total SBB Resources	SBB Revenue		0	2,458,533	2,485,973	2,716,645	230,672	9.28
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	97,967	99,467	93,847	-5,620	-5.65
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	51,129	85,232	86,702	1,470	1.72
3540	Purchased Professional-Educational Services	Cognitive-Mild	11-201-100-320	3660	0	870	935	65	7.47
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	1,914	1,270	1,500	230	18.11
3620	Textbooks	Cognitive-Mild	11-201-100-640	3660	1,330	1,245	1,245	0	0.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	152,340	188,084	184,229	-3,855	-2.05
4000	Salaries of Teachers	Cognitive-Moderate	11-202-100-101	4160	265,481	233,418	221,643	-11,775	-5.04
4020	Other Salaries for Instruction	Cognitive-Moderate	11-202-100-106	4160	122,553	95,378	52,229	-43,149	-45.24
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	929	1,815	2,500	685	37.74
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	388,963	330,611	276,372	-54,239	-16.41
7500	Salaries of Teachers	Autism	11-214-100-101	7660	318,824	335,075	453,362	118,287	35.30
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	354,237	379,830	438,506	58,676	15.45
7600	General Supplies	Autism	11-214-100-610	7660	2,239	2,700	3,000	300	11.11
7660	TOTAL AUTISM	Autism		10300	675,300	717,605	894,868	177,263	24.70
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,216,603	1,236,300	1,355,469	119,169	9.64
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	18,220	24,498	0	-24,498	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	18,220	24,498	0	-24,498	-100.00
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	2,495	2,900	4,300	1,400	48.28
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	2,495	2,900	4,300	1,400	48.28
22000	Salaries of Teachers	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-101	22180	189,415	197,352	261,185	63,833	32.34
22100	Other Purchased Services (400-500 series)	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-500	22180	0	175	200	25	14.29
22160	Other Objects	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-800	22180	0	380	600	220	57.89

School Name=STARS Academy

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		22620	189,415	197,907	261,985	64,078	32.38
22500	Salaries	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-100	22600	184,549	186,838	190,899	4,061	2.17
22560	Supplies and Materials	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-600	22600	2,679	5,141	5,000	-141	-2.74
22580	Other Objects	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-800	22600	188	325	400	75	23.08
22600	TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT	OTHER SUPPL/AT-RISK PROG - SUPPORT		22620	187,416	192,304	196,299	3,995	2.08
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	72260	376,831	390,211	458,284	68,073	17.45
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	101,367	101,867	102,867	1,000	0.98
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	101,367	101,867	102,867	1,000	0.98
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	19,827	19,927	20,025	98	0.49
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	0	700	700	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	19,827	19,927	20,725	798	4.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	26,889	14,621	9,602	-5,019	-34.33
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	26,889	14,621	9,602	-5,019	-34.33
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	48,635	52,775	54,337	1,562	2.96
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	48,635	52,775	54,337	1,562	2.96
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	48,635	52,775	54,337	1,562	2.96
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	2,607	2,159	2,500	341	15.79
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	2,607	2,159	2,500	341	15.79
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	49,473	51,433	50,549	-884	-1.72
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	4,020	4,078	8,406	4,328	106.13
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	591,566	585,204	649,606	64,402	11.01
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	645,059	640,715	708,561	67,846	10.59
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	645,059	640,715	708,561	67,846	10.59
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	844,384	832,064	898,592	66,528	8.00
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,458,533	2,485,973	2,716,645	230,672	9.28
84060	GENERAL FUND GRAND TOTAL			90000	2,458,533	2,485,973	2,716,645	230,672	9.28

School Name=School 1

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,542,237	2,261,560	2,338,461	76,901	3.40
1150	Title I - Part A	SBB Revenue		1220	0	178,663	95,856	-82,807	-46.35
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	13,549	7,212	-6,337	-46.77
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	192,212	103,068	-89,144	-46.38
1230	Total SBB Resources	SBB Revenue		0	2,542,237	2,453,772	2,441,529	-12,243	-0.50
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	111,770	112,960	59,605	-53,355	-47.23
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	854,471	790,147	759,204	-30,943	-3.92
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	79,177	80,177	81,377	1,200	1.50
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	2,000	6,500	2,500	-4,000	-61.54
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	19,444	14,043	12,700	-1,343	-9.56
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,066,862	1,003,827	915,386	-88,441	-8.81
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	57,605	0	0	0	0.00
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	0	500	0	-500	-100.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	57,605	500	0	-500	-100.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	291,625	293,525	296,725	3,200	1.09
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	4,135	3,000	-1,135	-27.45
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	291,625	297,660	299,725	2,065	0.69
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	349,230	298,160	299,725	1,565	0.52
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	70,205	76,180	79,805	3,625	4.76
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	70,205	76,180	79,805	3,625	4.76
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	1,000	1,000	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	1,000	1,000	0	0.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	1,976	3,000	5,000	2,000	66.67
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	1,976	3,000	5,000	2,000	66.67
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	1,976	3,000	5,000	2,000	66.67
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	38,095	41,940	43,935	1,995	4.76
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	100	100	0	0.00

School Name=School 1

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	38,095	42,040	44,035	1,995	4.75
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	58,821	98,933	56,605	-42,328	-42.78
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	100	100	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	58,821	99,033	56,705	-42,328	-42.74
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	33,697	38,544	48,984	10,440	27.09
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	100	100	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	33,697	38,644	49,084	10,440	27.02
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	0	2,000	3,000	1,000	50.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	2,000	3,000	1,000	50.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	101,367	101,867	102,867	1,000	0.98
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	101,367	101,867	102,867	1,000	0.98
44160	Other Objects	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-800	44180	1,500	0	0	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	1,500	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	124,762	128,668	133,481	4,813	3.74
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	42,109	49,926	50,526	600	1.20
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,841	2,000	2,500	500	25.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	168,712	180,594	186,507	5,913	3.27
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	53,831	79,300	80,604	1,304	1.64
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	367	800	1,000	200	25.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	54,198	80,100	81,604	1,504	1.88
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	21,505	24,680	0	-24,680	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	21,505	24,680	0	-24,680	-100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	75,703	104,780	81,604	-23,176	-22.12
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,778	2,500	3,000	500	20.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,778	2,500	3,000	500	20.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	22,807	31,517	42,996	11,479	36.42
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	17,998	17,839	40,873	23,034	129.12



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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	533,486	450,791	529,942	79,151	17.56
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	574,291	500,147	613,811	113,664	22.73
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	574,291	500,147	613,811	113,664	22.73
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,053,964	1,071,605	1,140,613	69,008	6.44
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,542,237	2,453,772	2,441,529	-12,243	-0.50
84060	GENERAL FUND GRAND TOTAL			90000	2,542,237	2,453,772	2,441,529	-12,243	-0.50

School Name=School 10

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,017,475	4,905,249	4,759,295	-145,954	-2.98
1150	Title I - Part A	SBB Revenue		1220	0	278,734	296,795	18,061	6.48
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	21,139	22,330	1,191	5.63
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	299,873	319,125	19,252	6.42
1230	Total SBB Resources	SBB Revenue		0	5,017,475	5,205,122	5,078,420	-126,702	-2.43
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	195,767	212,685	161,230	-51,455	-24.19
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,032,973	1,157,245	949,877	-207,368	-17.92
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	600,512	595,938	544,764	-51,174	-8.59
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	85,127	131,665	116,810	-14,855	-11.28
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	2,049	3,100	0	-3,100	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	52,396	47,288	46,640	-648	-1.37
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	840	1,635	2,000	365	22.32
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,969,664	2,149,556	1,821,321	-328,235	-15.27
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	0	500	500	0	0.00
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	0	500	500	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	101,892	202,919	204,119	1,200	0.59
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	73,663	75,483	77,104	1,621	2.15
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	175,555	278,402	281,223	2,821	1.01
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	373,121	379,091	338,478	-40,613	-10.71
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	750	500	-250	-33.33
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	373,121	379,841	338,978	-40,863	-10.76
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	548,676	658,743	620,701	-38,042	-5.77
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	456,647	488,881	564,652	75,771	15.50
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	31,535	32,035	32,635	600	1.87
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	750	750	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	488,182	521,666	598,037	76,371	14.64
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	500	500	0	0.00

School Name=School 10

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	500	500	0	0.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	0	8,658	8,658	100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	0	8,658	8,658	100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	0	8,658	8,658	100.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	4,543	12,875	12,906	31	0.24
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	4,543	12,875	12,906	31	0.24
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	93,147	94,647	96,247	1,600	1.69
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	93,147	94,847	96,447	1,600	1.69
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	126,479	103,767	104,367	600	0.58
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	249	1,550	200	-1,350	-87.10
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	126,728	105,317	104,567	-750	-0.71
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	800	5,175	4,375	546.88
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	800	5,175	4,375	546.88
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	368,770	265,838	274,395	8,557	3.22
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	103,412	104,852	106,052	1,200	1.14
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	5,460	2,750	5,675	2,925	106.36
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,040	11,500	6,592	-4,908	-42.68
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	480,682	384,940	392,714	7,774	2.02
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	77,975	93,678	110,294	16,616	17.74
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	2,986	2,000	1,500	-500	-25.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	80,961	95,678	111,794	16,116	16.84
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	53,062	53,562	54,062	500	0.93
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	53,062	53,562	54,062	500	0.93
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	134,023	149,240	165,856	16,616	11.13
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,759	2,400	3,000	600	25.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,759	2,400	3,000	600	25.00

School Name=School 10

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	43,449	51,433	61,921	10,488	20.39
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	38,939	39,664	62,343	22,679	57.18
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,087,683	1,033,141	1,102,174	69,033	6.68
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,170,071	1,124,238	1,226,438	102,200	9.09
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,170,071	1,124,238	1,226,438	102,200	9.09
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,010,953	1,874,657	2,007,103	132,446	7.07
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,017,475	5,205,122	5,056,320	-148,802	-2.86
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	0	14,300	14,300	100.00
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	0	7,800	7,800	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	22,100	22,100	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	22,100	22,100	100.00
84060	GENERAL FUND GRAND TOTAL			90000	5,017,475	5,205,122	5,078,420	-126,702	-2.43

School Name=School 12

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,229,176	4,741,960	4,875,957	133,997	2.83
1150	Title I - Part A	SBB Revenue		1220	0	268,483	275,266	6,783	2.53
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	20,362	20,710	348	1.71
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	288,845	295,976	7,131	2.47
1230	Total SBB Resources	SBB Revenue		0	5,229,176	5,030,805	5,171,933	141,128	2.81
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	137,840	127,853	77,088	-50,765	-39.71
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,470,437	1,539,108	1,458,600	-80,508	-5.23
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	866,821	708,992	636,926	-72,066	-10.16
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	79,693	80,693	81,893	1,200	1.49
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	24,340	27,399	43,656	16,257	59.33
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	0	4,000	4,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,579,131	2,484,045	2,302,163	-181,882	-7.32
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	78,180	83,125	99,125	16,000	19.25
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	51,129	51,629	52,229	600	1.16
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	995	1,540	1,540	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	130,304	136,294	152,894	16,600	12.18
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	307,539	295,221	301,265	6,044	2.05
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	13,775	4,004	4,400	396	9.89
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	321,314	299,225	305,665	6,440	2.15
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	451,618	435,519	458,559	23,040	5.29
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	261,532	336,310	347,207	10,897	3.24
12100	General Supplies	Bilingual Education	11-240-100-610	12160	6,000	8,930	9,790	860	9.63
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	267,532	345,240	356,997	11,757	3.41
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	6,354	12,500	12,906	406	3.25
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	71,700	72,250	73,710	1,460	2.02
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	78,054	84,750	86,616	1,866	2.20
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	63,105	65,105	67,105	2,000	3.07

School Name=School 12

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	249	400	403	3	0.75
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	63,354	65,505	67,508	2,003	3.06
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	92,152	53,855	58,105	4,250	7.89
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	2,466	1,000	2,000	1,000	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	94,618	54,855	60,105	5,250	9.57
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	10,000	11,000	1,000	10.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	10,000	11,000	1,000	10.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	15,123	0	0	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	1,581	3,600	1,500	-2,100	-58.33
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	16,704	3,600	1,500	-2,100	-58.33
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	402,294	309,000	320,861	11,861	3.84
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	80,385	57,678	59,927	2,249	3.90
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	700	700	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	5,139	5,900	6,000	100	1.69
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	487,818	373,278	387,488	14,210	3.81
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	74,879	99,571	101,634	2,063	2.07
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	2,500	2,500	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	74,879	102,071	104,134	2,063	2.02
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	36,559	55,444	52,612	-2,832	-5.11
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	36,559	55,444	52,612	-2,832	-5.11
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	111,438	157,515	156,746	-769	-0.49
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	5,846	5,484	5,461	-23	-0.42
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	5,846	5,484	5,461	-23	-0.42
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	40,092	43,990	53,370	9,380	21.32
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	35,242	35,126	62,603	27,477	78.22
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	987,729	931,898	1,161,817	229,919	24.67
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,063,063	1,011,014	1,277,790	266,776	26.39

School Name=School 12

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,063,063	1,011,014	1,277,790	266,776	26.39
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,930,895	1,766,001	2,054,214	288,213	16.32
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,229,176	5,030,805	5,171,933	141,128	2.81
84060	GENERAL FUND GRAND TOTAL			90000	5,229,176	5,030,805	5,171,933	141,128	2.81

School Name=School 13

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,620,342	4,679,142	4,610,001	-69,141	-1.48
1150	Title I - Part A	SBB Revenue		1220	0	261,649	274,754	13,105	5.01
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	19,843	20,671	828	4.17
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	281,492	295,425	13,933	4.95
1230	Total SBB Resources	SBB Revenue		0	4,620,342	4,960,634	4,905,426	-55,208	-1.11
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	152,853	166,228	115,567	-50,661	-30.48
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,188,001	1,225,050	1,052,098	-172,952	-14.12
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	572,987	553,963	458,889	-95,074	-17.16
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	130,853	136,861	138,931	2,070	1.51
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	4,685	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	50,431	28,278	31,750	3,472	12.28
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,099,810	2,110,380	1,797,235	-313,145	-14.84
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	49,692	71,205	190,390	119,185	167.38
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	26,664	96,629	83,651	-12,978	-13.43
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	76,356	167,834	274,041	106,207	63.28
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	244,022	354,968	385,066	30,098	8.48
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	2,250	2,250	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	244,022	357,218	387,316	30,098	8.43
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	320,378	525,052	661,357	136,305	25.96
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	343,882	423,307	463,924	40,617	9.60
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	2,250	8,000	5,750	255.56
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	343,882	425,557	471,924	46,367	10.90
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	586	22,150	22,150	0	0.00
19120	Supplies & Materials	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-600	19160	979	2,500	500	-2,000	-80.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	1,565	24,650	22,650	-2,000	-8.11
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	1,565	24,650	22,650	-2,000	-8.11
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	0	0	9,178	9,178	100.00



School Name=School 13

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	0	9,178	9,178	100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	81,188	101,467	102,467	1,000	0.99
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	134	1,800	500	-1,300	-72.22
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	81,322	103,267	102,967	-300	-0.29
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	129,573	103,767	104,367	600	0.58
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	500	2,000	2,000	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	300	150	50	-100	-66.67
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	130,373	105,917	106,417	500	0.47
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	25,332	0	0	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	1,500	800	0	-800	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	26,832	800	0	-800	-100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	329,303	337,821	237,898	-99,923	-29.58
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	99,602	100,602	102,552	1,950	1.94
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	400	400	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,154	4,000	6,000	2,000	50.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	435,059	442,823	346,850	-95,973	-21.67
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	79,966	101,297	103,568	2,271	2.24
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	911	1,000	900	-100	-10.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	80,877	102,297	104,468	2,171	2.12
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	36,030	46,042	50,537	4,495	9.76
51040	Cleaning, Repair, and Maintenance Services	UNDIST EXPEND-SECURITY	11-000-266-420	51100	0	1,000	800	-200	-20.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	250	1,500	250	-1,250	-83.33
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	36,280	48,542	51,587	3,045	6.27
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	117,157	150,839	156,055	5,216	3.46
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	3,279	3,000	6,000	3,000	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	3,279	3,000	6,000	3,000	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	38,212	45,918	58,167	12,249	26.68

School Name=School 13

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	35,142	35,052	58,910	23,858	68.06
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	987,331	987,379	1,107,716	120,337	12.19
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,060,685	1,068,349	1,224,793	156,444	14.64
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,060,685	1,068,349	1,224,793	156,444	14.64
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,854,707	1,874,995	1,952,260	77,265	4.12
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,620,342	4,960,634	4,905,426	-55,208	-1.11
84060	GENERAL FUND GRAND TOTAL			90000	4,620,342	4,960,634	4,905,426	-55,208	-1.11

School Name=School 14

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,552,636	2,346,074	2,508,605	162,531	6.93
1150	Title I - Part A	SBB Revenue		1220	0	115,692	127,125	11,433	9.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	8,774	9,564	790	9.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	124,466	136,689	12,223	9.82
1230	Total SBB Resources	SBB Revenue		0	2,552,636	2,470,540	2,645,294	174,754	7.07
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	201,367	203,300	206,000	2,700	1.33
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	899,660	920,500	1,002,096	81,596	8.86
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	96,514	97,514	98,714	1,200	1.23
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	7,816	21,603	27,195	5,592	25.89
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	800	800	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,205,357	1,243,717	1,334,805	91,088	7.32
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	180,247	195,277	196,877	1,600	0.82
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	1,400	1,400	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	180,247	196,677	198,277	1,600	0.81
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	180,247	196,677	198,277	1,600	0.81
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	80,718	102,033	103,633	1,600	1.57
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	100	10,000	9,900	9900.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	80,718	102,133	113,633	11,500	11.26
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	11,743	12,875	12,906	31	0.24
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	11,743	12,875	12,906	31	0.24
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	83,167	45,605	74,780	29,175	63.97
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	83,167	45,605	74,780	29,175	63.97
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	49,474	49,915	27,981	-21,934	-43.94
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	50	50	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	49,474	49,965	28,031	-21,934	-43.90
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	58,105	0	0	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	246	2,000	2,000	0	0.00

School Name=School 14

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	58,351	2,000	2,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	155,924	160,825	126,614	-34,211	-21.27
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	50,176	50,676	52,076	1,400	2.76
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	25	25	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	2,691	3,000	3,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	208,791	214,526	181,715	-32,811	-15.29
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	62,747	76,867	78,832	1,965	2.56
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	62,747	76,867	78,832	1,965	2.56
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	37,130	45,387	53,312	7,925	17.46
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	37,130	45,387	53,312	7,925	17.46
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	99,877	122,254	132,144	9,890	8.09
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	1,000	1,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	1,000	1,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	24,643	26,626	36,305	9,679	36.35
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	18,419	19,000	25,821	6,821	35.90
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	531,849	434,162	503,877	69,715	16.06
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	574,911	479,788	566,003	86,215	17.97
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	574,911	479,788	566,003	86,215	17.97
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,086,314	928,013	998,579	70,566	7.60
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,552,636	2,470,540	2,645,294	174,754	7.07
84060	GENERAL FUND GRAND TOTAL			90000	2,552,636	2,470,540	2,645,294	174,754	7.07

School Name=School 15

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,859,702	5,466,703	4,822,844	-643,859	-11.78
1150	Title I - Part A	SBB Revenue		1220	0	303,142	308,585	5,443	1.80
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	22,990	23,217	227	0.99
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	326,132	331,802	5,670	1.74
1230	Total SBB Resources	SBB Revenue		0	5,859,702	5,792,835	5,154,646	-638,189	-11.02
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	212,037	217,577	219,177	1,600	0.74
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,501,787	1,306,214	724,869	-581,345	-44.51
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	66,646	103,433	0	-103,433	-100.00
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	126,421	135,625	138,565	2,940	2.17
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	50,348	34,690	52,940	18,250	52.61
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,957,239	1,797,539	1,135,551	-661,988	-36.83
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	207,317	213,339	221,983	8,644	4.05
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	148,883	151,983	136,672	-15,311	-10.07
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	4,896	8,400	7,155	-1,245	-14.82
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	361,096	373,722	365,810	-7,912	-2.12
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	428,527	511,902	530,477	18,575	3.63
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	9,357	61,812	31,733	-30,079	-48.66
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	2,691	1,925	0	-1,925	-100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	440,575	575,639	562,210	-13,429	-2.33
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	801,671	949,361	928,020	-21,341	-2.25
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	859,311	1,014,337	758,031	-256,306	-25.27
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	46,046	46,546	47,146	600	1.29
12100	General Supplies	Bilingual Education	11-240-100-610	12160	18,511	15,920	26,255	10,335	64.92
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	923,868	1,076,803	831,432	-245,371	-22.79
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	7,040	10,500	3,460	49.15
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	7,040	10,500	3,460	49.15
19500	Salaries	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	11-421-200-100	19600	0	2,960	0	-2,960	-100.00

School Name=School 15

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		19620	0	2,960	0	-2,960	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	10,000	10,500	500	5.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	426	18,648	9,178	-9,470	-50.78
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	426	18,648	9,178	-9,470	-50.78
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	94,147	95,647	97,247	1,600	1.67
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	94,147	95,647	97,247	1,600	1.67
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	57,874	59,105	59,605	500	0.85
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	1,324	1,000	2,000	1,000	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	59,198	60,105	61,605	1,500	2.50
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	329,361	206,371	223,563	17,192	8.33
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	102,552	104,052	105,252	1,200	1.15
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	750	0	2,150	2,150	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	2,229	1,500	2,500	1,000	66.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	434,892	311,923	333,465	21,542	6.91
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	102,410	135,945	138,457	2,512	1.85
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	560	1,000	2,000	1,000	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	102,970	136,945	140,457	3,512	2.56
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	35,729	36,630	40,192	3,562	9.72
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	338	750	850	100	13.33
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	36,067	37,380	41,042	3,662	9.80
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	139,037	174,325	181,499	7,174	4.12
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	53,960	59,100	73,091	13,991	23.67
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	38,378	39,210	63,935	24,725	63.06
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,356,886	1,200,174	1,429,123	228,949	19.08
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,449,224	1,298,484	1,566,149	267,665	20.61
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,449,224	1,298,484	1,566,149	267,665	20.61
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,176,924	1,959,132	2,249,143	290,011	14.80

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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,859,702	5,792,835	5,154,646	-638,189	-11.02
84060	GENERAL FUND GRAND TOTAL			90000	5,859,702	5,792,835	5,154,646	-638,189	-11.02

School Name=School 16

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,084,576	6,342,780	6,214,327	-128,453	-2.03
1150	Title I - Part A	SBB Revenue		1220	0	415,417	445,962	30,545	7.35
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	31,505	33,553	2,048	6.50
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	446,922	479,515	32,593	7.29
1230	Total SBB Resources	SBB Revenue		0	6,084,576	6,789,702	6,693,842	-95,860	-1.41
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	153,774	248,779	246,493	-2,286	-0.92
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,074,304	1,048,158	604,324	-443,834	-42.34
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	731,938	770,785	666,447	-104,338	-13.54
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	94,735	75,881	118,510	42,629	56.18
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	46,345	43,878	41,490	-2,388	-5.44
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,101,096	2,187,481	1,677,264	-510,217	-23.32
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	61,664	81,025	0	-81,025	-100.00
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	78,930	53,829	54,429	600	1.11
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	877	0	0	0	0.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	141,471	134,854	54,429	-80,425	-59.64
4000	Salaries of Teachers	Cognitive-Moderate	11-202-100-101	4160	212,888	341,002	359,202	18,200	5.34
4020	Other Salaries for Instruction	Cognitive-Moderate	11-202-100-106	4160	63,269	95,473	149,272	53,799	56.35
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	685	1,300	2,400	1,100	84.62
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	276,842	437,775	510,874	73,099	16.70
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	691,535	822,557	750,807	-71,750	-8.72
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	1,971	6,600	4,629	234.86
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	691,535	824,528	757,407	-67,121	-8.14
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,109,848	1,397,157	1,322,710	-74,447	-5.33
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	616,270	648,730	649,907	1,177	0.18
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	28,336	31,133	31,733	600	1.93
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	12,797	17,950	5,153	40.27
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	644,606	692,660	699,590	6,930	1.00



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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	35,385	23,540	29,050	5,510	23.41
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	35,385	23,540	29,050	5,510	23.41
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	35,385	23,540	29,050	5,510	23.41
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	55,888	69,105	77,705	8,600	12.44
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	55,888	69,105	77,705	8,600	12.44
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	75,629	76,239	135,074	58,835	77.17
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	75,629	76,239	135,074	58,835	77.17
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	99,025	99,925	100,525	600	0.60
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	99,025	99,925	100,525	600	0.60
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	15,000	17,400	2,400	16.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	15,000	17,400	2,400	16.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	312,852	312,328	340,861	28,533	9.14
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	108,609	108,749	109,349	600	0.55
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	9,143	10,803	14,400	3,597	33.30
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	430,604	431,880	464,610	32,730	7.58
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	81,919	96,686	104,147	7,461	7.72
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,982	0	4,000	4,000	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	83,901	96,686	108,147	11,461	11.85
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	51,612	52,112	52,612	500	0.96
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	51,612	52,112	52,612	500	0.96
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	135,513	148,798	160,759	11,961	8.04
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	0	7,200	7,200	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	0	7,200	7,200	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	52,790	53,638	69,547	15,909	29.66
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	41,928	41,221	92,132	50,911	123.51
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,302,264	1,553,058	1,840,276	287,218	18.49
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,396,982	1,647,917	2,001,955	354,038	21.48

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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,396,982	1,647,917	2,001,955	354,038	21.48
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,193,641	2,488,864	2,965,228	476,364	19.14
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,084,576	6,789,702	6,693,842	-95,860	-1.41
84060	GENERAL FUND GRAND TOTAL			90000	6,084,576	6,789,702	6,693,842	-95,860	-1.41

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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,412,258	6,276,543	6,096,753	-179,790	-2.86
1150	Title I - Part A	SBB Revenue		1220	0	472,042	401,366	-70,676	-14.97
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	35,800	30,197	-5,603	-15.65
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	507,842	431,563	-76,279	-15.02
1230	Total SBB Resources	SBB Revenue		0	6,412,258	6,784,385	6,528,316	-256,069	-3.77
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,610,832	1,480,530	1,344,989	-135,541	-9.15
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	887,688	989,379	786,518	-202,861	-20.50
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	52,032	59,149	57,080	-2,069	-3.50
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	250	0	-250	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,550,552	2,529,308	2,188,587	-340,721	-13.47
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	52,865	53,555	57,105	3,550	6.63
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	30,933	31,433	32,033	600	1.91
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	0	250	0	-250	-100.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	83,798	85,238	89,138	3,900	4.58
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	625,781	663,680	680,010	16,330	2.46
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	9,901	14,395	9,500	-4,895	-34.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	635,682	678,075	689,510	11,435	1.69
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	719,480	763,313	778,648	15,335	2.01
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	575,771	784,013	777,166	-6,847	-0.87
12100	General Supplies	Bilingual Education	11-240-100-610	12160	5,094	10,880	30,780	19,900	182.90
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	580,865	794,893	807,946	13,053	1.64
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	385	400	400	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	385	400	400	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	103,267	103,767	104,367	600	0.58
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	103,267	103,767	104,367	600	0.58
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	160,951	127,199	137,393	10,194	8.01
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	825	1,000	1,000	0	0.00

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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	4,768	2,000	2,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	166,544	130,199	140,393	10,194	7.83
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	0	10,000	10,000	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	10,000	10,000	100.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	103,267	103,767	104,367	600	0.58
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	103,267	103,767	104,367	600	0.58
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	363,659	372,351	341,072	-31,279	-8.40
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	99,602	101,352	102,552	1,200	1.18
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	1,201	1,500	1,300	-200	-13.33
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,621	2,500	2,500	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	468,083	477,703	447,424	-30,279	-6.34
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	91,749	134,395	136,907	2,512	1.87
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,849	2,500	2,000	-500	-20.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	93,598	136,895	138,907	2,012	1.47
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	54,262	55,262	56,262	1,000	1.81
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	13,170	1,706	2,500	794	46.54
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	67,432	56,968	58,762	1,794	3.15
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	161,030	193,863	197,669	3,806	1.96
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	6,250	8,000	8,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	6,250	8,000	8,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	40,013	44,181	51,956	7,775	17.60
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	69,491	69,495	112,612	43,117	62.04
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,443,031	1,554,496	1,575,947	21,451	1.38
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,552,535	1,668,172	1,740,515	72,343	4.34
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,552,535	1,668,172	1,740,515	72,343	4.34
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,560,976	2,685,471	2,752,735	67,264	2.50
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,412,258	6,773,385	6,528,316	-245,069	-3.62

School Name=School 18

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	11,000	0	-11,000	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	11,000	0	-11,000	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	11,000	0	-11,000	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	6,412,258	6,784,385	6,528,316	-256,069	-3.77

School Name=School 19

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,652,300	3,393,711	3,740,516	346,805	10.22
1150	Title I - Part A	SBB Revenue		1220	0	187,938	179,923	-8,015	-4.26
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	14,253	13,536	-717	-5.03
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	202,191	193,459	-8,732	-4.32
1230	Total SBB Resources	SBB Revenue		0	3,652,300	3,595,902	3,933,975	338,073	9.40
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	99,566	144,985	150,360	5,375	3.71
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,627,613	1,499,478	1,542,993	43,515	2.90
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	83,316	90,698	70,437	-20,261	-22.34
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	26,338	26,665	32,080	5,415	20.31
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,836,833	1,761,826	1,795,870	34,044	1.93
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	115	2,625	2,850	225	8.57
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	115	2,625	2,850	225	8.57
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	78,180	83,125	99,125	16,000	19.25
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	48,657	49,557	50,157	600	1.21
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	126,837	132,682	149,282	16,600	12.51
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	199,432	273,822	273,606	-216	-0.08
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	134	3,500	2,470	-1,030	-29.43
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	199,566	277,322	276,076	-1,246	-0.45
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	326,518	412,629	428,208	15,579	3.78
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	202,400	203,400	205,000	1,600	0.79
12100	General Supplies	Bilingual Education	11-240-100-610	12160	175	200	11,590	11,390	5695.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	202,575	203,600	216,590	12,990	6.38
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	92,747	93,647	95,247	1,600	1.71
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	92,747	93,647	95,247	1,600	1.71
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	33,697	38,544	48,984	10,440	27.09
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	33,697	38,544	48,984	10,440	27.09
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	5,000	0	0	0	0.00

School Name=School 19

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	5,000	0	0	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	990	1,000	1,000	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	990	1,000	1,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	156,503	161,928	166,761	4,833	2.98
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	50,176	50,676	51,276	600	1.18
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	7,340	12,156	10,000	-2,156	-17.74
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	214,019	224,760	228,037	3,277	1.46
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	80,975	99,571	102,437	2,866	2.88
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	80,975	99,571	102,437	2,866	2.88
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	36,730	0	0	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	36,730	0	0	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	117,705	99,571	102,437	2,866	2.88
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	4,080	4,080	4,080	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	4,080	4,080	4,080	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	29,434	32,031	32,190	159	0.50
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	24,447	24,671	41,929	17,258	69.95
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	764,255	699,543	939,403	239,860	34.29
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	818,136	756,245	1,013,522	257,277	34.02
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	818,136	756,245	1,013,522	257,277	34.02
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,286,374	1,217,847	1,493,307	275,460	22.62
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,652,300	3,595,902	3,933,975	338,073	9.40
84060	GENERAL FUND GRAND TOTAL			90000	3,652,300	3,595,902	3,933,975	338,073	9.40

School Name=School 2

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,274,815	5,880,399	6,153,120	272,721	4.64
1150	Title I - Part A	SBB Revenue		1220	0	263,602	249,124	-14,478	-5.49
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	19,992	18,743	-1,249	-6.25
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	283,594	267,867	-15,727	-5.55
1230	Total SBB Resources	SBB Revenue		0	6,274,815	6,163,993	6,420,987	256,994	4.17
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	163,938	164,938	167,038	2,100	1.27
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	896,189	847,214	776,431	-70,783	-8.35
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	435,382	466,941	532,354	65,413	14.01
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	80,156	83,903	75,064	-8,839	-10.53
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	58,265	45,685	46,750	1,065	2.33
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	0	9,500	9,500	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,633,930	1,608,681	1,607,137	-1,544	-0.10
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	288,023	299,884	319,712	19,828	6.61
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	190,503	192,503	194,903	2,400	1.25
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	3,981	4,000	5,000	1,000	25.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	482,507	496,387	519,615	23,228	4.68
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	480,723	565,981	575,193	9,212	1.63
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	480,723	565,981	575,193	9,212	1.63
7500	Salaries of Teachers	Autism	11-214-100-101	7660	473,364	511,242	505,257	-5,985	-1.17
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	266,984	251,647	239,856	-11,791	-4.69
7600	General Supplies	Autism	11-214-100-610	7660	4,000	4,000	8,500	4,500	112.50
7660	TOTAL AUTISM	Autism		10300	744,348	766,889	753,613	-13,276	-1.73
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,707,578	1,829,257	1,848,421	19,164	1.05
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	425,450	435,863	340,727	-95,136	-21.83
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	51,129	51,629	52,229	600	1.16
12100	General Supplies	Bilingual Education	11-240-100-610	12160	4,000	4,000	4,000	0	0.00
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	0	4,000	4,000	100.00



School Name=School 2

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	480,579	491,492	400,956	-90,536	-18.42
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	2,001	18,648	0	-18,648	-100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	2,001	18,648	0	-18,648	-100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	98,777	99,925	100,525	600	0.60
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	0	180	180	100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	98,777	99,925	100,705	780	0.78
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	125,733	126,333	127,053	720	0.57
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	100	100	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	125,733	126,433	127,153	720	0.57
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	43,677	44,610	933	2.14
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	43,677	44,610	933	2.14
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	23,246	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	23,246	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	350,586	270,810	272,123	1,313	0.48
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	113,840	106,252	107,452	1,200	1.13
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	0	550	550	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	8,298	5,956	5,000	-956	-16.05
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	472,724	383,018	385,125	2,107	0.55
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	86,931	110,957	114,040	3,083	2.78
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	3,000	4,000	3,000	-1,000	-25.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	89,931	114,957	117,040	2,083	1.81
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	5,500	1,000	-4,500	-81.82
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	5,500	1,000	-4,500	-81.82
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	89,931	120,457	118,040	-2,417	-2.01
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	1,500	2,000	500	33.33
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	1,500	2,000	500	33.33
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	69,634	75,284	82,948	7,664	10.18

School Name=School 2

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	33,928	35,030	56,569	21,539	61.49
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,536,754	1,330,591	1,647,323	316,732	23.80
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,640,316	1,440,905	1,786,840	345,935	24.01
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,640,316	1,440,905	1,786,840	345,935	24.01
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,452,728	2,234,563	2,564,473	329,910	14.76
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,274,815	6,163,993	6,420,987	256,994	4.17
84060	GENERAL FUND GRAND TOTAL			90000	6,274,815	6,163,993	6,420,987	256,994	4.17

School Name=School 20

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,389,544	5,525,562	5,496,969	-28,593	-0.52
1150	Title I - Part A	SBB Revenue		1220	0	229,919	234,771	4,852	2.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	17,437	17,663	226	1.30
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	247,356	252,434	5,078	2.05
1230	Total SBB Resources	SBB Revenue		0	5,389,544	5,772,918	5,749,403	-23,515	-0.41
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	131,141	134,780	86,455	-48,325	-35.85
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	830,237	888,580	855,632	-32,948	-3.71
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	624,392	658,228	634,945	-23,283	-3.54
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	84,943	98,175	99,375	1,200	1.22
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	20,229	43,109	22,400	-20,709	-48.04
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,690,942	1,822,872	1,698,807	-124,065	-6.81
6000	Salaries of Teachers	Behavioral Disabilities	11-209-100-101	6160	440,488	405,185	466,840	61,655	15.22
6020	Other Salaries for Instruction	Behavioral Disabilities	11-209-100-106	6160	327,526	341,080	354,854	13,774	4.04
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	768,014	746,265	821,694	75,429	10.11
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	286,221	379,525	379,188	-337	-0.09
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	0	21,280	21,280	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	286,221	379,525	400,468	20,943	5.52
7500	Salaries of Teachers	Autism	11-214-100-101	7660	188,957	165,415	229,620	64,205	38.81
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	140,980	163,774	168,203	4,429	2.70
7660	TOTAL AUTISM	Autism		10300	329,937	329,189	397,823	68,634	20.85
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,384,172	1,454,979	1,619,985	165,006	11.34
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	69,105	74,080	77,705	3,625	4.89
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	0	8,930	8,930	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	69,105	74,080	86,635	12,555	16.95
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	97,025	98,525	100,125	1,600	1.62
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	97,025	98,725	100,325	1,600	1.62

School Name=School 20

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	196,760	255,552	255,973	421	0.16
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	200	200	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	196,760	255,752	256,173	421	0.16
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	24,475	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	24,475	0	0	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	55,952	56,462	56,973	511	0.91
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	55,952	56,462	56,973	511	0.91
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	300,122	339,269	117,858	-221,411	-65.26
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	109,445	120,288	120,888	600	0.50
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	90	0	0	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,487	8,000	7,570	-430	-5.38
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	413,144	467,557	246,316	-221,241	-47.32
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	81,640	122,240	84,031	-38,209	-31.26
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	300	300	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	81,640	122,540	84,331	-38,209	-31.18
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	103,116	104,224	105,224	1,000	0.96
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	103,116	104,224	105,224	1,000	0.96
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	184,756	226,764	189,555	-37,209	-16.41
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	4,000	4,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	4,000	4,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	73,689	81,118	85,920	4,802	5.92
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	28,560	28,484	46,196	17,712	62.18
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,163,204	1,194,699	1,358,518	163,819	13.71
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,265,453	1,304,301	1,490,634	186,333	14.29
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,265,453	1,304,301	1,490,634	186,333	14.29
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,237,565	2,413,561	2,343,976	-69,585	-2.88
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,381,784	5,765,492	5,749,403	-16,089	-0.28

School Name=School 20

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	7,760	7,426	0	-7,426	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	7,760	7,426	0	-7,426	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	7,760	7,426	0	-7,426	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	5,389,544	5,772,918	5,749,403	-23,515	-0.41

School Name=School 21

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,679,648	5,867,156	5,937,128	69,972	1.19
1150	Title I - Part A	SBB Revenue		1220	0	370,995	378,811	7,816	2.11
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	28,136	28,501	365	1.30
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	399,131	407,312	8,181	2.05
1230	Total SBB Resources	SBB Revenue		0	6,679,648	6,266,287	6,344,440	78,153	1.25
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	280,727	284,602	301,202	16,600	5.83
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,240,102	1,033,281	724,989	-308,292	-29.84
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	953,870	963,719	983,667	19,948	2.07
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	143,603	137,603	140,416	2,813	2.04
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	35,834	34,308	44,960	10,652	31.05
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,654,136	2,453,513	2,195,234	-258,279	-10.53
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	131,559	130,943	155,572	24,629	18.81
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	79,469	75,769	76,969	1,200	1.58
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	211,028	206,712	232,541	25,829	12.50
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	372,872	365,395	378,930	13,535	3.70
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	4,026	9,574	10,880	1,306	13.64
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	376,898	374,969	389,810	14,841	3.96
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	587,926	581,681	622,351	40,670	6.99
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	835,574	833,355	729,739	-103,616	-12.43
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	43,128	43,846	44,446	600	1.37
12100	General Supplies	Bilingual Education	11-240-100-610	12160	17,539	26,110	42,010	15,900	60.90
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	896,241	903,311	816,195	-87,116	-9.64
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	10,389	18,648	9,178	-9,470	-50.78
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	10,389	18,648	9,178	-9,470	-50.78
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	102,367	97,367	98,667	1,300	1.34
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	300	300	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	102,367	97,667	98,967	1,300	1.33

School Name=School 21

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	80,733	82,621	89,643	7,022	8.50
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	300	300	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	80,733	82,921	89,943	7,022	8.47
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	10,000	10,000	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	106,467	101,867	102,467	600	0.59
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	100	300	200	200.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	106,467	101,967	102,767	800	0.78
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	402,341	311,751	420,664	108,913	34.94
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	106,652	102,152	104,152	2,000	1.96
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	8,557	14,000	18,000	4,000	28.57
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	517,550	427,903	542,816	114,913	26.85
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	80,445	82,999	104,451	21,452	25.85
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	700	300	-400	-57.14
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	80,445	83,699	104,751	21,052	25.15
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	109,424	104,924	105,924	1,000	0.95
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	505	1,800	300	-1,500	-83.33
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	109,929	106,724	106,224	-500	-0.47
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	190,374	190,423	210,975	20,552	10.79
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	57,763	62,892	65,615	2,723	4.33
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	51,492	51,491	83,880	32,389	62.90
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,411,591	1,283,870	1,496,519	212,649	16.56
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,520,846	1,398,253	1,646,014	247,761	17.72
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,520,846	1,398,253	1,646,014	247,761	17.72
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,538,726	2,327,782	2,710,660	382,878	16.45
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,677,029	6,266,287	6,344,440	78,153	1.25
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	2,619	0	0	0	0.00

School Name=School 21

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	2,619	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	2,619	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	6,679,648	6,266,287	6,344,440	78,153	1.25



School Name=School 24

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,557,183	6,385,758	6,017,368	-368,390	-5.77
1150	Title I - Part A	SBB Revenue		1220	0	413,464	422,382	8,918	2.16
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	31,357	31,779	422	1.35
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	444,821	454,161	9,340	2.10
1230	Total SBB Resources	SBB Revenue		0	6,557,183	6,830,579	6,471,529	-359,050	-5.26
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	155,899	227,309	102,467	-124,842	-54.92
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,540,487	1,350,590	908,217	-442,373	-32.75
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	962,278	1,063,763	825,423	-238,340	-22.41
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	97,172	137,172	81,689	-55,483	-40.45
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	13,195	15,000	15,000	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	40,497	64,777	76,320	11,543	17.82
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,809,528	2,858,611	2,009,116	-849,495	-29.72
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	114,227	137,699	150,393	12,694	9.22
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	79,295	87,949	88,736	787	0.89
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	193,522	225,648	239,129	13,481	5.97
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	425,495	464,603	474,895	10,292	2.22
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,956	2,000	2,000	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	427,451	466,603	476,895	10,292	2.21
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	620,973	692,251	716,024	23,773	3.43
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	625,302	627,482	723,037	95,555	15.23
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	32,803	51,629	52,229	600	1.16
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,860	1,907	2,000	93	4.88
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	659,965	681,018	777,266	96,248	14.13
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	2,113	2,668	2,750	82	3.07
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	2,113	2,668	2,750	82	3.07
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	2,113	2,668	2,750	82	3.07
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	100,952	101,452	102,052	600	0.59

School Name=School 24

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	100,952	101,452	102,052	600	0.59
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	139,358	140,522	141,812	1,290	0.92
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	0	200	200	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	139,358	140,522	142,012	1,490	1.06
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	142,193	97,367	97,967	600	0.62
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	142,193	97,367	97,967	600	0.62
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	397,844	434,187	558,494	124,307	28.63
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	101,152	102,152	103,352	1,200	1.17
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	2,173	5,700	9,500	3,800	66.67
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,099	914	1,650	736	80.53
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	502,268	542,953	672,996	130,043	23.95
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	79,967	157,857	64,502	-93,355	-59.14
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	4,542	500	-4,042	-88.99
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	79,967	162,399	65,002	-97,397	-59.97
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	53,062	53,562	54,062	500	0.93
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	53,062	53,562	54,062	500	0.93
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	133,029	215,961	119,064	-96,897	-44.87
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	2,552	4,000	4,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	2,552	4,000	4,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	50,070	53,855	62,343	8,488	15.76
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	57,438	57,104	96,790	39,686	69.50
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,301,826	1,364,781	1,644,549	279,768	20.50
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,409,334	1,475,740	1,803,682	327,942	22.22
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,409,334	1,475,740	1,803,682	327,942	22.22
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,429,686	2,577,995	2,941,773	363,778	14.11
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,522,265	6,812,543	6,446,929	-365,614	-5.37
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	19,399	14,455	12,300	-2,155	-14.91

School Name=School 24

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	15,519	3,581	12,300	8,719	243.48
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	34,918	18,036	24,600	6,564	36.39
76400	TOTAL CAPITAL OUTLAY			84060	34,918	18,036	24,600	6,564	36.39
84060	GENERAL FUND GRAND TOTAL			90000	6,557,183	6,830,579	6,471,529	-359,050	-5.26

School Name=School 25

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,270,129	5,202,232	5,399,385	197,153	3.79
1150	Title I - Part A	SBB Revenue		1220	0	310,464	331,140	20,676	6.66
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	23,546	24,913	1,367	5.81
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	334,010	356,053	22,043	6.60
1230	Total SBB Resources	SBB Revenue		0	5,270,129	5,536,242	5,755,438	219,196	3.96
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	166,372	183,915	119,310	-64,605	-35.13
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,420,818	1,417,747	1,415,519	-2,228	-0.16
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	719,623	626,617	772,975	146,358	23.36
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	81,887	106,951	160,996	54,045	50.53
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	250	400	350	-50	-12.50
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	31,466	30,239	42,000	11,761	38.89
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	500	500	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	5,495	4,900	5,500	600	12.24
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,425,911	2,371,269	2,517,150	145,881	6.15
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	123,210	128,210	132,210	4,000	3.12
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	100,848	102,648	103,848	1,200	1.17
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	2,215	4,210	5,880	1,670	39.67
4620	Textbooks	Learning and Language Disabilities	11-204-100-640	4660	0	250	250	0	0.00
4640	Other Objects	Learning and Language Disabilities	11-204-100-800	4660	0	480	1,000	520	108.33
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	226,273	235,798	243,188	7,390	3.13
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	409,626	487,660	471,725	-15,935	-3.27
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,901	2,450	1,000	-1,450	-59.18
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	0	500	500	0	0.00
7140	Other Objects	Resource Room/Resource Center	11-213-100-800	7160	0	450	1,000	550	122.22
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	411,527	491,060	474,225	-16,835	-3.43
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	637,800	726,858	717,413	-9,445	-1.30
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	278,391	418,329	313,599	-104,730	-25.04

School Name=School 25

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
12100	General Supplies	Bilingual Education	11-240-100-610	12160	6,592	8,000	10,500	2,500	31.25
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	500	2,500	2,000	400.00
12140	Other Objects	Bilingual Education	11-240-100-800	12160	0	1,500	2,500	1,000	66.67
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	284,983	428,329	329,099	-99,230	-23.17
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	99,025	99,925	100,525	600	0.60
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	50	75	300	225	300.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	99,075	100,000	100,825	825	0.83
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	67,238	56,142	56,652	510	0.91
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	50	50	50	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	67,288	56,192	56,702	510	0.91
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	400	400	1,000	600	150.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	400	400	1,000	600	150.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	366,523	427,400	293,206	-134,194	-31.40
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	50,176	50,676	51,276	600	1.18
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	608	2,000	2,000	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,662	4,975	5,500	525	10.55
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	795	1,344	1,000	-344	-25.60
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	422,764	486,395	352,982	-133,413	-27.43
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	76,384	91,678	102,013	10,335	11.27
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	50	50	0	-50	-100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	76,434	91,728	102,013	10,285	11.21
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	53,062	53,562	54,062	500	0.93
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	50	900	1,000	100	11.11
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	53,112	54,462	55,062	600	1.10
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	129,546	146,190	157,075	10,885	7.45
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	5,883	5,800	7,500	1,700	29.31
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	5,883	5,800	7,500	1,700	29.31

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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	38,415	49,171	53,716	4,545	9.24
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	39,736	38,811	68,591	29,780	76.73
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,118,328	1,119,827	1,382,385	262,558	23.45
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,196,479	1,207,809	1,504,692	296,883	24.58
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,196,479	1,207,809	1,504,692	296,883	24.58
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,921,435	2,002,786	2,180,776	177,990	8.89
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,270,129	5,529,242	5,744,438	215,196	3.89
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	7,000	11,000	4,000	57.14
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	7,000	11,000	4,000	57.14
76400	TOTAL CAPITAL OUTLAY			84060	0	7,000	11,000	4,000	57.14
84060	GENERAL FUND GRAND TOTAL			90000	5,270,129	5,536,242	5,755,438	219,196	3.96

School Name=School 26

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,372,283	4,003,088	3,707,174	-295,914	-7.39
1150	Title I - Part A	SBB Revenue		1220	0	256,768	276,291	19,523	7.60
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	19,473	20,788	1,315	6.75
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	276,241	297,079	20,838	7.54
1230	Total SBB Resources	SBB Revenue		0	4,372,283	4,279,329	4,004,253	-275,076	-6.43
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	117,088	120,138	123,765	3,627	3.02
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,094,164	1,017,368	699,899	-317,469	-31.20
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	562,826	609,768	432,907	-176,861	-29.00
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	57,840	89,646	96,815	7,169	8.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	43,621	39,700	73,430	33,730	84.96
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	1,140	7,000	0	-7,000	-100.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	0	1,000	1,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,876,679	1,883,620	1,427,816	-455,804	-24.20
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	36,663	79,307	100,152	20,845	26.28
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	17,895	51,629	52,229	600	1.16
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	0	2,330	4,750	2,420	103.86
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	54,558	133,266	157,131	23,865	17.91
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	0	58,105	58,605	500	0.86
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	0	0	4,750	4,750	100.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	58,105	63,355	5,250	9.04
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	539,069	423,672	534,343	110,671	26.12
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	539,069	423,672	534,343	110,671	26.12
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	593,627	615,043	754,829	139,786	22.73
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	132,410	153,109	155,320	2,211	1.44
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	132,410	153,109	155,320	2,211	1.44
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	1,500	0	-1,500	-100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	1,500	0	-1,500	-100.00

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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	7,137	18,648	9,178	-9,470	-50.78
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	7,137	18,648	9,178	-9,470	-50.78
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	98,025	99,525	100,125	600	0.60
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	98,025	99,525	100,125	600	0.60
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	114,520	102,267	102,867	600	0.59
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	114,520	102,267	102,867	600	0.59
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	56,797	0	0	0	0.00
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	800	0	-800	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	56,797	800	0	-800	-100.00
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	0	1,000	1,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	1,000	1,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	398,126	396,333	278,659	-117,674	-29.69
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	100,712	51,476	52,076	600	1.17
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	360	400	40	11.11
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	7,254	0	1,000	1,000	100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	506,092	448,169	332,135	-116,034	-25.89
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	38,224	47,749	48,862	1,113	2.33
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	400	400	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	38,224	47,749	49,262	1,513	3.17
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	51,612	52,112	52,612	500	0.96
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	51,612	52,112	52,612	500	0.96
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	89,836	99,861	101,874	2,013	2.02
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	3,000	3,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	3,000	3,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	31,661	37,095	38,543	1,448	3.90
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	39,278	39,275	61,329	22,054	56.15
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	826,221	760,367	916,237	155,870	20.50



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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	897,160	836,737	1,016,109	179,372	21.44
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	897,160	836,737	1,016,109	179,372	21.44
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,769,567	1,610,007	1,666,288	56,281	3.50
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,372,283	4,263,279	4,004,253	-259,026	-6.08
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	16,050	0	-16,050	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	16,050	0	-16,050	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	16,050	0	-16,050	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	4,372,283	4,279,329	4,004,253	-275,076	-6.43

School Name=School 27

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	7,069,261	6,305,168	6,261,071	-44,097	-0.70
1150	Title I - Part A	SBB Revenue		1220	0	434,455	348,055	-86,400	-19.89
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	32,949	26,187	-6,762	-20.52
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	467,404	374,242	-93,162	-19.93
1230	Total SBB Resources	SBB Revenue		0	7,069,261	6,772,572	6,635,313	-137,259	-2.03
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	340,285	347,130	365,230	18,100	5.21
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	2,112,545	2,062,089	2,152,232	90,143	4.37
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	762,656	505,827	286,837	-218,990	-43.29
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	199,872	204,724	207,124	2,400	1.17
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	3,600	0	-3,600	-100.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	2,599	4,436	6,000	1,564	35.26
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	92,426	62,874	36,886	-25,988	-41.33
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	4,484	3,954	-530	-11.82
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,510,383	3,195,164	3,058,263	-136,901	-4.28
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	117,624	158,986	177,315	18,329	11.53
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	0	45,000	0	-45,000	-100.00
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	0	10,534	4,855	-5,679	-53.91
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	117,624	214,520	182,170	-32,350	-15.08
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	628,580	653,300	554,417	-98,883	-15.14
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	518	4,482	7,875	3,393	75.70
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	629,098	657,782	562,292	-95,490	-14.52
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	746,722	872,302	744,462	-127,840	-14.66
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	280,460	177,456	191,988	14,532	8.19
12100	General Supplies	Bilingual Education	11-240-100-610	12160	197	300	11,970	11,670	3890.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	280,657	177,756	203,958	26,202	14.74
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	6,503	4,778	0	-4,778	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	6,503	4,778	0	-4,778	-100.00

School Name=School 27

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	6,503	4,778	0	-4,778	-100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	92,047	92,547	93,147	600	0.65
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	146	200	250	50	25.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	92,193	92,747	93,397	650	0.70
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	188,716	199,999	197,287	-2,712	-1.36
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	0	250	250	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	188,716	199,999	197,537	-2,462	-1.23
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	104,833	105,333	105,933	600	0.57
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	306	500	500	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	105,139	105,833	106,433	600	0.57
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	362,789	371,928	246,596	-125,332	-33.70
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	103,179	111,645	113,824	2,179	1.95
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	271	374	500	126	33.69
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	2,767	2,590	6,500	3,910	150.97
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	469,006	486,537	367,420	-119,117	-24.48
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	114,096	126,275	139,307	13,032	10.32
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	219	250	250	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	114,315	126,525	139,557	13,032	10.30
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	36,430	44,687	52,612	7,925	17.73
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	36,430	44,687	52,612	7,925	17.73
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	150,745	171,212	192,169	20,957	12.24
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	5,491	7,830	6,190	-1,640	-20.95
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	5,491	7,830	6,190	-1,640	-20.95
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	50,171	58,100	66,602	8,502	14.63
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	56,093	55,974	100,144	44,170	78.91
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,407,442	1,344,340	1,475,998	131,658	9.79
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,513,706	1,458,414	1,642,744	184,330	12.64

School Name=School 27

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,513,706	1,458,414	1,642,744	184,330	12.64
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,524,996	2,522,572	2,605,890	83,318	3.30
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,069,261	6,772,572	6,612,573	-159,999	-2.36
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	0	22,740	22,740	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	22,740	22,740	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	22,740	22,740	100.00
84060	GENERAL FUND GRAND TOTAL			90000	7,069,261	6,772,572	6,635,313	-137,259	-2.03

School Name=School 28

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,114,785	4,833,223	4,381,535	-451,688	-9.35
1150	Title I - Part A	SBB Revenue		1220	0	246,516	240,409	-6,107	-2.48
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	18,696	18,088	-608	-3.25
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	265,212	258,497	-6,715	-2.53
1230	Total SBB Resources	SBB Revenue		0	5,114,785	5,098,435	4,640,032	-458,403	-8.99
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	170,453	173,193	122,465	-50,728	-29.29
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,333,011	1,459,864	1,140,595	-319,269	-21.87
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	717,928	616,319	529,182	-87,137	-14.14
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	93,976	107,465	108,132	667	0.62
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	500	500	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	31,027	21,450	27,450	6,000	27.97
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,346,395	2,378,791	1,928,324	-450,467	-18.94
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	61,105	63,105	65,105	2,000	3.17
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	45,520	47,987	52,229	4,242	8.84
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	250	1,000	1,350	350	35.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	106,875	112,092	118,684	6,592	5.88
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	126,885	177,315	178,315	1,000	0.56
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	124,242	127,151	128,951	1,800	1.42
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	248	3,500	3,690	190	5.43
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	251,375	307,966	310,956	2,990	0.97
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	175,495	184,289	197,221	12,932	7.02
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	245	525	720	195	37.14
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	175,740	184,814	197,941	13,127	7.10
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	533,990	604,872	627,581	22,709	3.75
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	99,133	100,033	101,633	1,600	1.60
12100	General Supplies	Bilingual Education	11-240-100-610	12160	250	0	3,060	3,060	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	99,383	100,033	104,693	4,660	4.66

School Name=School 28

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	4,000	4,000	0	0.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	1,644	2,250	2,250	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	1,644	6,250	6,250	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	1,644	6,250	6,250	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	97,567	98,067	98,667	600	0.61
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	500	500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	97,567	98,567	99,167	600	0.61
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	62,231	78,454	78,934	480	0.61
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	498	500	500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	62,729	78,954	79,434	480	0.61
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	101,533	103,033	0	-103,033	-100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	3,407	3,500	3,500	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	104,940	106,533	3,500	-103,033	-96.71
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	232,540	239,304	248,075	8,771	3.67
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	99,602	101,352	102,552	1,200	1.18
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	403	600	500	-100	-16.67
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,615	11,000	10,500	-500	-4.55
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	269	600	500	-100	-16.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	334,429	352,856	362,127	9,271	2.63
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	108,167	94,575	97,440	2,865	3.03
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	1,004	500	-504	-50.20
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	108,167	95,579	97,940	2,361	2.47
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	86,739	88,041	89,042	1,001	1.14
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	86,739	88,041	89,042	1,001	1.14
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	194,906	183,620	186,982	3,362	1.83
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	2,412	15,000	12,000	-3,000	-20.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	2,412	15,000	12,000	-3,000	-20.00

School Name=School 28

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	50,964	55,287	57,371	2,084	3.77
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	29,870	30,570	53,440	22,870	74.81
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,255,556	1,087,102	1,119,163	32,061	2.95
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,336,390	1,172,959	1,229,974	57,015	4.86
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,336,390	1,172,959	1,229,974	57,015	4.86
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,133,373	2,008,489	1,973,184	-35,305	-1.76
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,114,785	5,098,435	4,640,032	-458,403	-8.99
84060	GENERAL FUND GRAND TOTAL			90000	5,114,785	5,098,435	4,640,032	-458,403	-8.99

School Name=School 29

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,882,529	2,675,792	2,673,334	-2,458	-0.09
1150	Title I - Part A	SBB Revenue		1220	0	170,853	160,956	-9,897	-5.79
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	12,957	12,110	-847	-6.54
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	183,810	173,066	-10,744	-5.85
1230	Total SBB Resources	SBB Revenue		0	2,882,529	2,859,602	2,846,400	-13,202	-0.46
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	204,335	206,435	153,690	-52,745	-25.55
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	939,685	932,818	784,396	-148,422	-15.91
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	117,198	150,641	108,692	-41,949	-27.85
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	1,500	2,025	3,519	1,494	73.78
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	31,067	27,663	26,941	-722	-2.61
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,293,785	1,319,582	1,077,238	-242,344	-18.37
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	96,547	97,447	98,047	600	0.62
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	45,046	14,923	44,770	29,847	200.01
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	141,593	112,370	142,817	30,447	27.10
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	218,426	233,160	256,839	23,679	10.16
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	218,426	233,160	256,839	23,679	10.16
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	360,019	345,530	399,656	54,126	15.66
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	159,638	161,638	163,438	1,800	1.11
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	159,638	161,638	163,438	1,800	1.11
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	0	18,648	0	-18,648	-100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	18,648	0	-18,648	-100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	95,147	96,647	96,247	-400	-0.41
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	95,147	96,647	96,247	-400	-0.41
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	42,083	52,667	51,119	-1,548	-2.94
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	42,083	52,667	51,119	-1,548	-2.94
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	10,000	10,000	0	0.00



School Name=School 29

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	15,123	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	15,123	0	0	0	0.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	1,000	2,000	2,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	1,000	2,000	2,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	116,836	121,650	125,689	4,039	3.32
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	50,176	50,676	51,276	600	1.18
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	167,012	172,326	176,965	4,639	2.69
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	78,633	109,407	111,998	2,591	2.37
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	78,633	109,407	111,998	2,591	2.37
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	78,633	109,407	111,998	2,591	2.37
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	27,125	31,431	34,049	2,618	8.33
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	18,222	18,315	37,768	19,453	106.21
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	614,742	513,611	670,922	157,311	30.63
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	660,089	563,357	742,739	179,382	31.84
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	660,089	563,357	742,739	179,382	31.84
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,069,087	1,025,052	1,191,068	166,016	16.20
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,882,529	2,851,802	2,831,400	-20,402	-0.72
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	7,800	15,000	7,200	92.31
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	7,800	15,000	7,200	92.31
76400	TOTAL CAPITAL OUTLAY			84060	0	7,800	15,000	7,200	92.31
84060	GENERAL FUND GRAND TOTAL			90000	2,882,529	2,859,602	2,846,400	-13,202	-0.46

School Name=School 3

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,747,223	3,733,701	3,971,059	237,358	6.36
1150	Title I - Part A	SBB Revenue		1220	0	203,559	192,225	-11,334	-5.57
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	15,438	14,462	-976	-6.32
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	218,997	206,687	-12,310	-5.62
1230	Total SBB Resources	SBB Revenue		0	3,747,223	3,952,698	4,177,746	225,048	5.69
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	120,670	111,460	58,105	-53,355	-47.87
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	842,474	941,484	968,875	27,391	2.91
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	468,499	441,911	496,353	54,442	12.32
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	63,973	65,139	66,609	1,470	2.26
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	33,269	18,356	6,000	-12,356	-67.31
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,528,885	1,578,350	1,595,942	17,592	1.11
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	54,990	53,555	57,105	3,550	6.63
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	22,538	35,546	42,429	6,883	19.36
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	77,528	89,101	99,534	10,433	11.71
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	462,322	564,560	578,710	14,150	2.51
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	5,700	13,333	8,860	-4,473	-33.55
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	468,022	577,893	587,570	9,677	1.67
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	545,550	666,994	687,104	20,110	3.02
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	259,209	199,504	201,104	1,600	0.80
12100	General Supplies	Bilingual Education	11-240-100-610	12160	12,729	16,590	8,500	-8,090	-48.76
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	271,938	216,094	209,604	-6,490	-3.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	8,139	2,861	0	-2,861	-100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	8,139	2,861	0	-2,861	-100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	61,105	65,105	67,105	2,000	3.07
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	100	500	850	350	70.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	61,205	65,605	67,955	2,350	3.58
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	121,240	80,186	93,249	13,063	16.29

School Name=School 3

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	200	200	850	650	325.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	121,440	80,386	94,099	13,713	17.06
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	233,440	276,678	270,245	-6,433	-2.33
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	49,426	49,926	50,526	600	1.20
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	5,328	8,000	8,050	50	0.63
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	288,194	334,604	328,821	-5,783	-1.73
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	80,617	99,964	109,056	9,092	9.10
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	2,659	0	0	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	83,276	99,964	109,056	9,092	9.10
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	83,276	99,964	109,056	9,092	9.10
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	24,757	30,051	38,858	8,807	29.31
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	28,575	27,490	47,199	19,709	71.70
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	785,264	850,299	963,358	113,059	13.30
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	838,596	907,840	1,049,415	141,575	15.59
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	838,596	907,840	1,049,415	141,575	15.59
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,400,850	1,491,260	1,649,346	158,086	10.60
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,747,223	3,952,698	4,141,996	189,298	4.79
73020	Kindergarten	EQUIPMENT	12-110-100-730	75880	0	0	3,575	3,575	100.00
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	0	14,300	14,300	100.00
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	0	17,875	17,875	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	35,750	35,750	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	35,750	35,750	100.00
84060	GENERAL FUND GRAND TOTAL			90000	3,747,223	3,952,698	4,177,746	225,048	5.69

School Name=School 5

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,963,607	6,409,566	6,395,312	-14,254	-0.22
1150	Title I - Part A	SBB Revenue		1220	0	325,597	324,476	-1,121	-0.34
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	24,693	24,412	-281	-1.14
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	350,290	348,888	-1,402	-0.40
1230	Total SBB Resources	SBB Revenue		0	6,963,607	6,759,856	6,744,200	-15,656	-0.23
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	327,687	267,138	218,277	-48,861	-18.29
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	2,487,276	2,319,144	2,256,066	-63,078	-2.72
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	207,540	184,797	185,676	879	0.48
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	65,580	42,395	44,367	1,972	4.65
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	6,258	1,953	-4,305	-68.79
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,088,083	2,819,732	2,706,339	-113,393	-4.02
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	111,270	112,460	116,710	4,250	3.78
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	82,070	84,640	86,614	1,974	2.33
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	1,911	3,510	5,276	1,766	50.31
4620	Textbooks	Learning and Language Disabilities	11-204-100-640	4660	0	1,552	0	-1,552	-100.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	195,251	202,162	208,600	6,438	3.18
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	416,156	411,804	484,834	73,030	17.73
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	279	1,260	5,554	4,294	340.79
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	0	3,828	0	-3,828	-100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	416,435	416,892	490,388	73,496	17.63
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	611,686	619,054	698,988	79,934	12.91
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	801,046	982,390	748,938	-233,452	-23.76
12100	General Supplies	Bilingual Education	11-240-100-610	12160	5,538	3,368	27,692	24,324	722.21
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	598	1,188	590	98.66
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	806,584	986,356	777,818	-208,538	-21.14
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	47,812	96,525	58,605	-37,920	-39.29
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	81	200	200	0	0.00

School Name=School 5

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	47,893	96,725	58,805	-37,920	-39.20
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	177,933	179,453	181,523	2,070	1.15
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	564	300	300	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	178,497	179,753	181,823	2,070	1.15
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	10,000	10,000	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	53,165	53,855	0	-53,855	-100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	2,972	1,000	1,000	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	56,137	54,855	1,000	-53,855	-98.18
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	326,099	254,418	257,564	3,146	1.24
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	91,546	101,565	103,352	1,787	1.76
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,865	7,131	7,200	69	0.97
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	422,510	363,114	368,116	5,002	1.38
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	89,570	102,890	122,927	20,037	19.47
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	237	266	300	34	12.78
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	89,807	103,156	123,227	20,071	19.46
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	40,892	52,812	53,312	500	0.95
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	200	200	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	40,892	53,012	53,512	500	0.94
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	130,699	156,168	176,739	20,571	13.17
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	52,030	56,659	69,296	12,637	22.30
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	47,191	48,148	75,596	27,448	57.01
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,512,297	1,369,292	1,619,680	250,388	18.29
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,611,518	1,474,099	1,764,572	290,473	19.71
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,611,518	1,474,099	1,764,572	290,473	19.71
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,457,254	2,334,714	2,561,055	226,341	9.69

School Name=School 5

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,963,607	6,759,856	6,744,200	-15,656	-0.23
84060	GENERAL FUND GRAND TOTAL			90000	6,963,607	6,759,856	6,744,200	-15,656	-0.23

School Name=School 7

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,681,682	2,639,560	2,510,825	-128,735	-4.88
1150	Title I - Part A	SBB Revenue		1220	0	100,559	120,461	19,902	19.79
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	7,626	9,063	1,437	18.84
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	108,185	129,524	21,339	19.72
1230	Total SBB Resources	SBB Revenue		0	2,681,682	2,747,745	2,640,349	-107,396	-3.91
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	110,551	156,806	107,667	-49,139	-31.34
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	768,861	711,057	469,060	-241,997	-34.03
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	11,586	3,036	15,300	12,264	403.95
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	2,000	2,400	400	20.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	890,998	872,899	594,427	-278,472	-31.90
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	135,659	199,978	201,677	1,699	0.85
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	76,649	89,140	77,501	-11,639	-13.06
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	1,540	3,960	4,560	600	15.15
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	213,848	293,078	283,738	-9,340	-3.19
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	92,747	53,869	57,105	3,236	6.01
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	47,857	48,357	48,957	600	1.24
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	770	1,440	1,330	-110	-7.64
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	141,374	103,666	107,392	3,726	3.59
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	221,832	230,670	236,120	5,450	2.36
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,920	3,225	3,040	-185	-5.74
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	223,752	233,895	239,160	5,265	2.25
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	578,974	630,639	630,290	-349	-0.06
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	21,386	77,080	58,605	-18,475	-23.97
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,155	2,080	4,940	2,860	137.50
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	22,541	79,160	63,545	-15,615	-19.73
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	1,660	2,100	2,520	420	20.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	1,660	2,100	2,520	420	20.00

School Name=School 7

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	73,710	77,125	82,655	5,530	7.17
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	73,710	77,125	82,655	5,530	7.17
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	101,279	100,573	84,893	-15,680	-15.59
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	101,279	100,573	84,893	-15,680	-15.59
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	6,200	6,200	0	0.00
43120	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-390	43200	1,196	1,200	1,200	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	11,196	7,400	7,400	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	102,533	103,433	104,033	600	0.58
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	102,533	103,433	104,033	600	0.58
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	111,569	118,827	123,500	4,673	3.93
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	51,376	52,376	52,976	600	1.15
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	110	450	600	150	33.33
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	0	0	1,000	1,000	100.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	290	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	163,345	171,653	178,076	6,423	3.74
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	71,171	99,571	88,569	-11,002	-11.05
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	71,171	99,571	88,569	-11,002	-11.05
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	71,171	99,571	88,569	-11,002	-11.05
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,488	3,060	0	-3,060	-100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,488	3,060	0	-3,060	-100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	23,273	25,794	40,541	14,747	57.17
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	15,839	15,910	21,348	5,438	34.18
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	623,675	558,428	742,052	183,624	32.88
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	662,787	600,132	803,941	203,809	33.96
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	662,787	600,132	803,941	203,809	33.96
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,187,509	1,162,947	1,349,567	186,620	16.05



School Name=School 7

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,681,682	2,747,745	2,640,349	-107,396	-3.91
84060	GENERAL FUND GRAND TOTAL			90000	2,681,682	2,747,745	2,640,349	-107,396	-3.91

School Name=School 8

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,663,138	4,476,459	4,504,911	28,452	0.64
1150	Title I - Part A	SBB Revenue		1220	0	298,260	239,897	-58,363	-19.57
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	22,620	18,049	-4,571	-20.21
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	320,880	257,946	-62,934	-19.61
1230	Total SBB Resources	SBB Revenue		0	4,663,138	4,797,339	4,762,857	-34,482	-0.72
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	57,605	129,105	59,605	-69,500	-53.83
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	594,325	548,727	305,233	-243,494	-44.37
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	963,046	934,955	944,111	9,156	0.98
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	22,497	138,095	104,458	-33,637	-24.36
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	50,551	38,892	31,010	-7,882	-20.27
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,688,024	1,789,774	1,444,417	-345,357	-19.30
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	928	0	0	0	0.00
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	928	0	0	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	27,802	70,000	58,105	-11,895	-16.99
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	55,116	45,743	46,343	600	1.31
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	82,918	115,743	104,448	-11,295	-9.76
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	407,064	411,664	442,090	30,426	7.39
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	996	5,835	7,100	1,265	21.68
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	408,060	417,499	449,190	31,691	7.59
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	491,906	533,242	553,638	20,396	3.82
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	663,520	771,401	837,620	66,219	8.58
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	50,557	51,057	51,657	600	1.18
12100	General Supplies	Bilingual Education	11-240-100-610	12160	7,497	6,299	13,890	7,591	120.51
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	721,574	828,757	903,167	74,410	8.98
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	1,248	0	1,500	1,500	100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	1,248	0	1,500	1,500	100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	1,248	0	1,500	1,500	100.00

School Name=School 8

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	66,905	74,080	77,705	3,625	4.89
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	500	500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	66,905	74,580	78,205	3,625	4.86
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	73,438	74,308	78,178	3,870	5.21
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	73,438	74,308	78,178	3,870	5.21
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	928	1,000	0	-1,000	-100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	928	1,000	0	-1,000	-100.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	30,858	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	30,858	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	324,836	265,158	280,379	15,221	5.74
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	33,634	42,109	52,076	9,967	23.67
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	259	3,500	4,000	500	14.29
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,120	2,500	2,500	0	0.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	1,500	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	363,349	313,267	338,955	25,688	8.20
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	72,457	111,463	56,312	-55,151	-49.48
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	994	0	0	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	73,451	111,463	56,312	-55,151	-49.48
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	73,451	111,463	56,312	-55,151	-49.48
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	3,160	3,000	3,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	3,160	3,000	3,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	27,141	32,838	50,502	17,664	53.79
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	33,803	34,549	69,225	34,676	100.37
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,087,353	991,759	1,164,308	172,549	17.40
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,148,297	1,059,146	1,284,035	224,889	21.23
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,148,297	1,059,146	1,284,035	224,889	21.23
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,760,386	1,636,764	1,838,685	201,921	12.34

School Name=School 8

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,663,138	4,788,537	4,741,407	-47,130	-0.98
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	0	10,725	10,725	100.00
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	8,802	10,725	1,923	21.85
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	8,802	21,450	12,648	143.69
76400	TOTAL CAPITAL OUTLAY			84060	0	8,802	21,450	12,648	143.69
84060	GENERAL FUND GRAND TOTAL			90000	4,663,138	4,797,339	4,762,857	-34,482	-0.72

School Name=School of Architecture and Construction Trades

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,541,178	6,494,215	6,010,724	-483,491	-7.44
1150	Title I - Part A	SBB Revenue		1220	0	293,379	299,358	5,979	2.04
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	22,250	22,523	273	1.23
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	315,629	321,881	6,252	1.98
1230	Total SBB Resources	SBB Revenue		0	6,541,178	6,809,844	6,332,605	-477,239	-7.01
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,429,790	2,417,128	2,167,118	-250,010	-10.34
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	1,500	1,500	0	0.00
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	3,000	5,300	4,000	-1,300	-24.53
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	55,871	36,587	37,990	1,403	3.83
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,488,661	2,460,515	2,210,608	-249,907	-10.16
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	20,889	32,803	0	-32,803	-100.00
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	1,448	1,500	2,000	500	33.33
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	22,337	34,303	2,000	-32,303	-94.17
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	274,686	317,944	322,144	4,200	1.32
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	80,598	116,755	119,575	2,820	2.42
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	355,284	434,699	441,719	7,020	1.61
6000	Salaries of Teachers	Behavioral Disabilities	11-209-100-101	6160	69,105	74,080	77,705	3,625	4.89
6020	Other Salaries for Instruction	Behavioral Disabilities	11-209-100-106	6160	43,749	45,520	44,987	-533	-1.17
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	112,854	119,600	122,692	3,092	2.59
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	37,141	44,909	47,358	2,449	5.45
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	37,141	44,909	47,358	2,449	5.45
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	694,687	810,570	804,955	-5,615	-0.69
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	34,673	35,546	42,429	6,883	19.36
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	729,360	846,116	847,384	1,268	0.15
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,256,976	1,479,627	1,461,153	-18,474	-1.25
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	383,631	314,864	204,104	-110,760	-35.18
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,425	1,500	2,000	500	33.33

School Name=School of Architecture and Construction Trades

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	385,056	316,364	206,104	-110,260	-34.85
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	680	2,250	1,050	-1,200	-53.33
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	680	2,250	1,050	-1,200	-53.33
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	680	2,250	1,050	-1,200	-53.33
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	52,876	66,251	66,882	631	0.95
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	14,480	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	67,356	66,251	66,882	631	0.95
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	337	500	500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	337	500	500	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	194,050	268,775	264,867	-3,908	-1.45
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	8,500	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	1,482	500	500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	204,032	269,275	265,367	-3,908	-1.45
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	224,868	220,357	108,860	-111,497	-50.60
43020	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-104	43200	0	67,205	70,205	3,000	4.46
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	2,625	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	227,493	287,562	179,065	-108,497	-37.73
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	1,499	1,500	0	-1,500	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	1,499	1,500	0	-1,500	-100.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	6,000	6,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	6,000	6,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	232,097	241,174	249,290	8,116	3.37
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	45,957	51,876	52,476	600	1.16
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	3,000	3,000	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	5,000	15,000	16,000	1,000	6.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	283,054	311,050	320,766	9,716	3.12
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	31,897	0	0	0	0.00

School Name=School of Architecture and Construction Trades

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	31,897	0	0	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	31,897	0	0	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	5,000	5,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	65,959	77,172	45,570	-31,602	-40.95
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	134,975	134,696	70,075	-64,621	-47.98
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,393,203	1,392,082	1,494,465	102,383	7.35
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,594,137	1,603,950	1,610,110	6,160	0.38
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,594,137	1,603,950	1,610,110	6,160	0.38
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,409,805	2,551,088	2,453,690	-97,398	-3.82
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,541,178	6,809,844	6,332,605	-477,239	-7.01
84060	GENERAL FUND GRAND TOTAL			90000	6,541,178	6,809,844	6,332,605	-477,239	-7.01

School Name=School of Business Technology Marketing and Finance

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,325,689	5,768,473	5,874,048	105,575	1.83
1150	Title I - Part A	SBB Revenue		1220	0	336,824	333,703	-3,121	-0.93
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	25,544	25,110	-434	-1.70
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	362,368	358,813	-3,555	-0.98
1230	Total SBB Resources	SBB Revenue		0	6,325,689	6,130,841	6,232,861	102,020	1.66
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,929,956	2,769,814	2,767,131	-2,683	-0.10
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	3,000	4,200	3,500	-700	-16.67
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	10,000	0	-10,000	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	19,896	26,066	30,938	4,872	18.69
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	3,600	0	-3,600	-100.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	2,205	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,955,057	2,813,680	2,801,569	-12,111	-0.43
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	99,052	99,552	100,552	1,000	1.00
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	98,414	99,414	100,614	1,200	1.21
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	4,705	10,000	15,000	5,000	50.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	202,171	208,966	216,166	7,200	3.45
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	96,867	97,367	98,667	1,300	1.34
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	31,526	32,192	33,062	870	2.70
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	128,393	129,559	131,729	2,170	1.67
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	97,025	98,525	100,125	1,600	1.62
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	40,318	42,372	46,343	3,971	9.37
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	137,343	140,897	146,468	5,571	3.95
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	427,040	432,341	507,217	74,876	17.32
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	427,040	432,341	507,217	74,876	17.32
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	894,947	911,763	1,001,580	89,817	9.85
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	180,369	203,692	205,292	1,600	0.79
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	2,500	3,000	500	20.00



School Name=School of Business Technology Marketing and Finance

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	180,369	206,192	208,292	2,100	1.02
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	13,660	9,240	6,316	-2,924	-31.65
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	13,660	9,240	6,316	-2,924	-31.65
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	13,660	9,240	6,316	-2,924	-31.65
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	70,250	70,800	71,460	660	0.93
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	70,250	70,800	71,460	660	0.93
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	480	500	500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	480	500	500	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	275,646	283,521	237,893	-45,628	-16.09
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	6,052	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	1,500	2,000	3,000	1,000	50.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	283,198	285,521	240,893	-44,628	-15.63
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	237,958	136,549	106,470	-30,079	-22.03
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	2,625	0	0	0	0.00
43180	Other Objects	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-800	43200	4,200	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	244,783	136,549	106,470	-30,079	-22.03
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	847	1,500	0	-1,500	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	847	1,500	0	-1,500	-100.00
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	2,000	5,000	10,000	5,000	100.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	5,432	2,400	9,000	6,600	275.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	7,432	7,400	19,000	11,600	156.76
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	224,787	260,407	265,187	4,780	1.84
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	105,752	106,752	107,952	1,200	1.12
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	1,000	1,200	200	20.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	10,692	1,852	2,000	148	7.99
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	341,231	370,011	376,339	6,328	1.71
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	8,373	10,000	12,000	2,000	20.00

School Name=School of Business Technology Marketing and Finance

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	8,373	10,000	12,000	2,000	20.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	38,811	54,058	28,953	-25,105	-46.44
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	39,938	38,972	5,837	-33,135	-85.02
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,238,554	1,204,355	1,338,052	133,697	11.10
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,317,303	1,297,385	1,372,842	75,457	5.82
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,317,303	1,297,385	1,372,842	75,457	5.82
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,273,897	2,179,666	2,199,504	19,838	0.91
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,317,930	6,120,541	6,217,261	96,720	1.58
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	7,759	10,300	15,600	5,300	51.46
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	7,759	10,300	15,600	5,300	51.46
76400	TOTAL CAPITAL OUTLAY			84060	7,759	10,300	15,600	5,300	51.46
84060	GENERAL FUND GRAND TOTAL			90000	6,325,689	6,130,841	6,232,861	102,020	1.66

School Name=School of Culinary Arts Hospitality and Tourism

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,830,650	6,457,851	6,208,860	-248,991	-3.86
1150	Title I - Part A	SBB Revenue		1220	0	356,351	451,639	95,288	26.74
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	27,026	26,456	-570	-2.11
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	383,377	478,095	94,718	24.71
1230	Total SBB Resources	SBB Revenue		0	6,830,650	6,841,228	6,686,955	-154,273	-2.26
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,748,160	2,612,975	2,759,652	146,677	5.61
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	2,692	13,173	12,229	-944	-7.17
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	74,771	38,804	50,973	12,169	31.36
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	1,481	4,711	1,500	-3,211	-68.16
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,827,104	2,669,663	2,824,354	154,691	5.79
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	57,673	58,583	61,133	2,550	4.35
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	150	400	500	100	25.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	57,823	58,983	61,633	2,650	4.49
6000	Salaries of Teachers	Behavioral Disabilities	11-209-100-101	6160	97,947	98,947	100,125	1,178	1.19
6020	Other Salaries for Instruction	Behavioral Disabilities	11-209-100-106	6160	83,266	85,232	86,702	1,470	1.72
6100	General Supplies	Behavioral Disabilities	11-209-100-610	6160	148	0	500	500	100.00
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	181,361	184,179	187,327	3,148	1.71
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	547,308	664,407	570,387	-94,020	-14.15
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	51,929	52,829	53,429	600	1.14
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	599,237	717,236	623,816	-93,420	-13.03
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	838,421	960,398	872,776	-87,622	-9.12
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	455,291	471,535	442,102	-29,433	-6.24
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	455,291	471,535	442,102	-29,433	-6.24
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	2,386	2,610	2,610	0	0.00
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	0	0	200	200	100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	2,386	2,610	2,810	200	7.66
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	1,650	0	-1,650	-100.00

School Name=School of Culinary Arts Hospitality and Tourism

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	1,650	0	-1,650	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	1,650	0	-1,650	-100.00
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	952	1,050	1,050	0	0.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	952	1,050	1,050	0	0.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	952	1,050	1,050	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	50,176	66,251	64,182	-2,069	-3.12
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	7,115	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	57,291	66,251	64,182	-2,069	-3.12
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	64,978	65,983	66,384	401	0.61
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	200	250	50	25.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	64,978	66,183	66,634	451	0.68
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	264,296	269,446	274,354	4,908	1.82
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	8,797	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	2,494	3,050	5,150	2,100	68.85
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	275,587	272,496	279,504	7,008	2.57
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	275,534	143,219	59,371	-83,848	-58.55
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	32,197	32,362	32,560	198	0.61
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	317,731	185,581	101,931	-83,650	-45.07
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	47,020	33,479	33,677	198	0.59
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	1,097	1,105	1,161	56	5.07
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	420	783	700	-83	-10.60
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	48,537	35,367	35,538	171	0.48
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	239,831	246,904	255,432	8,528	3.45
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	49,426	50,676	51,276	600	1.18
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	853	0	250	250	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	13,482	19,446	26,005	6,559	33.73

School Name=School of Culinary Arts Hospitality and Tourism

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	303,592	317,026	332,963	15,937	5.03
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	3,499	3,500	5,000	1,500	42.86
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	3,499	3,500	5,000	1,500	42.86
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	57,678	70,576	40,127	-30,449	-43.14
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	137,480	133,097	86,062	-47,035	-35.34
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,440,123	1,584,245	1,531,922	-52,323	-3.30
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,635,281	1,787,918	1,658,111	-129,807	-7.26
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,635,281	1,787,918	1,658,111	-129,807	-7.26
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,706,496	2,734,322	2,543,863	-190,459	-6.97
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,830,650	6,841,228	6,686,955	-154,273	-2.26
84060	GENERAL FUND GRAND TOTAL			90000	6,830,650	6,841,228	6,686,955	-154,273	-2.26

School Name=School of Earth and Space Science

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,257,749	3,267,869	2,849,968	-417,901	-12.79
1150	Title I - Part A	SBB Revenue		1220	0	104,464	109,696	5,232	5.01
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	7,922	8,254	332	4.19
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	112,386	117,950	5,564	4.95
1230	Total SBB Resources	SBB Revenue		0	3,257,749	3,380,255	2,967,918	-412,337	-12.20
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	1,166,417	1,123,058	794,002	-329,056	-29.30
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	14,032	10,158	15,955	5,797	57.07
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	1,552	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,182,001	1,133,216	809,957	-323,259	-28.53
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	100,952	101,452	65,765	-35,687	-35.18
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	30,983	15,229	0	-15,229	-100.00
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	0	1,650	5,500	3,850	233.33
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	131,935	118,331	71,265	-47,066	-39.77
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	337,836	379,796	435,782	55,986	14.74
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	337,836	379,796	435,782	55,986	14.74
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	469,771	498,127	507,047	8,920	1.79
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	42,514	36,746	0	-36,746	-100.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	500	3,960	3,460	692.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	42,514	37,246	3,960	-33,286	-89.37
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	340	280	280	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	340	280	280	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	340	280	280	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	12,321	12,875	12,906	31	0.24
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	3,693	18,648	0	-18,648	-100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	16,014	31,523	12,906	-18,617	-59.06
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	63,105	65,105	67,105	2,000	3.07
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	36	1,500	500	-1,000	-66.67

School Name=School of Earth and Space Science

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	63,141	66,605	67,605	1,000	1.50
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	144,310	143,124	86,835	-56,289	-39.33
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	3,400	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	147,710	143,124	86,835	-56,289	-39.33
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	216,842	187,231	191,482	4,251	2.27
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	110,068	114,005	120,569	6,564	5.76
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	326,910	301,236	312,051	10,815	3.59
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	88,404	103,767	104,367	600	0.58
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	1,500	5,000	3,500	233.33
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	88,404	105,267	109,367	4,100	3.89
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	103,720	109,592	113,269	3,677	3.36
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	65,854	65,954	55,591	-10,363	-15.71
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	400	500	100	25.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,963	2,000	500	-1,500	-75.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	171,537	177,946	169,860	-8,086	-4.54
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	80,394	90,009	99,257	9,248	10.27
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	80,394	90,009	99,257	9,248	10.27
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	66,300	67,626	122,267	54,641	80.80
51020	Purchased Professional and Technical Services	UNDIST EXPEND-SECURITY	11-000-266-300	51100	863	0	0	0	0.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	250	250	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	67,163	67,876	122,517	54,641	80.50
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	147,557	157,885	221,774	63,889	40.47
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	3,478	6,000	6,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	3,478	6,000	6,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	31,858	35,725	37,979	2,254	6.31
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	13,527	13,116	23,569	10,453	79.70
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	552,987	655,499	598,728	-56,771	-8.66

School Name=School of Earth and Space Science

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	598,372	704,340	660,276	-44,064	-6.26
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	598,372	704,340	660,276	-44,064	-6.26
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,563,123	1,693,926	1,646,674	-47,252	-2.79
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,257,749	3,362,795	2,967,918	-394,877	-11.74
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	0	7,800	0	-7,800	-100.00
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	9,660	0	-9,660	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	17,460	0	-17,460	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	17,460	0	-17,460	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	3,257,749	3,380,255	2,967,918	-412,337	-12.20



School Name=School of Education and Training

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,017,602	4,839,872	4,909,834	69,962	1.45
1150	Title I - Part A	SBB Revenue		1220	0	265,066	257,838	-7,228	-2.73
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	20,103	19,399	-704	-3.50
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	285,169	277,237	-7,932	-2.78
1230	Total SBB Resources	SBB Revenue		0	5,017,602	5,125,041	5,187,071	62,030	1.21
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,228,911	2,195,663	2,327,513	131,850	6.01
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	2,000	1,500	-500	-25.00
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	3,000	4,200	0	-4,200	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	16,190	23,347	20,790	-2,557	-10.95
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,248,101	2,225,210	2,349,803	124,593	5.60
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	91,587	93,247	93,847	600	0.64
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	50,764	53,329	48,957	-4,372	-8.20
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	1,500	1,500	1,848	348	23.20
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	143,851	148,076	144,652	-3,424	-2.31
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	58,103	58,503	59,013	510	0.87
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	49,422	53,329	53,929	600	1.13
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	107,525	111,832	112,942	1,110	0.99
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	482,092	504,206	566,221	62,015	12.30
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	52,669	53,669	31,733	-21,936	-40.87
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	534,761	557,875	597,954	40,079	7.18
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	786,137	817,783	855,548	37,765	4.62
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	93,381	124,932	55,442	-69,490	-55.62
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,185	1,500	10,467	8,967	597.80
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	94,566	126,432	65,909	-60,523	-47.87
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	8,245	12,875	12,906	31	0.24
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	8,245	12,875	12,906	31	0.24
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	211	300	300	0	0.00

School Name=School of Education and Training

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	211	300	300	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	139,543	218,577	222,377	3,800	1.74
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	500	500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	139,543	219,077	222,877	3,800	1.73
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	236,399	242,488	146,286	-96,202	-39.67
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	2,625	0	0	0	0.00
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	249,024	252,488	156,286	-96,202	-38.10
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	9,570	0	0	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	838	1,500	0	-1,500	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	10,408	1,500	0	-1,500	-100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	235,703	306,963	292,183	-14,780	-4.81
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	82,291	83,518	97,252	13,734	16.44
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	6,000	6,000	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	7,456	8,390	10,000	1,610	19.19
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	325,450	404,871	405,435	564	0.14
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	3,000	3,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	3,000	3,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	29,489	47,569	36,098	-11,471	-24.11
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	36,904	36,436	65,329	28,893	79.30
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,089,524	963,710	989,430	25,720	2.67
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,155,917	1,047,715	1,090,857	43,142	4.12
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,155,917	1,047,715	1,090,857	43,142	4.12
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,888,798	1,941,826	1,891,661	-50,165	-2.58
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,017,602	5,111,251	5,162,921	51,670	1.01
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	0	13,790	24,150	10,360	75.13
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	13,790	24,150	10,360	75.13

School Name=School of Education and Training

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
76400	TOTAL CAPITAL OUTLAY			84060	0	13,790	24,150	10,360	75.13
84060	GENERAL FUND GRAND TOTAL			90000	5,017,602	5,125,041	5,187,071	62,030	1.21

School Name=School of Government and Public Administration

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	7,096,792	6,711,685	6,318,704	-392,981	-5.86
1150	Title I - Part A	SBB Revenue		1220	0	349,028	373,685	24,657	7.06
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	26,470	28,115	1,645	6.21
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	375,498	401,800	26,302	7.00
1230	Total SBB Resources	SBB Revenue		0	7,096,792	7,087,183	6,720,504	-366,679	-5.17
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,478,553	2,481,273	2,079,661	-401,612	-16.19
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	72,884	68,402	31,723	-36,679	-53.62
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	4,600	19,306	18,624	-682	-3.53
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	35,088	20,995	20,236	-759	-3.62
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	2,480	500	500	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	1,425	3,500	3,500	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,595,030	2,593,976	2,154,244	-439,732	-16.95
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	139,857	146,130	163,130	17,000	11.63
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	95,180	97,458	97,475	17	0.02
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	235,037	243,588	260,605	17,017	6.99
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	0	1,200	1,200	0	0.00
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	0	1,200	1,200	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	175,164	159,972	156,652	-3,320	-2.08
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	133,151	143,211	145,431	2,220	1.55
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	3,799	1,200	1,200	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	312,114	304,383	303,283	-1,100	-0.36
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	634,781	644,146	612,958	-31,188	-4.84
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	38,520	40,378	44,446	4,068	10.07
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	673,301	684,524	657,404	-27,120	-3.96
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,220,452	1,233,695	1,222,492	-11,203	-0.91
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	754,227	770,051	730,420	-39,631	-5.15
12100	General Supplies	Bilingual Education	11-240-100-610	12160	2,987	2,000	2,000	0	0.00

School Name=School of Government and Public Administration

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	757,214	772,051	732,420	-39,631	-5.13
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	2,386	2,610	5,110	2,500	95.79
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	0	200	200	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	2,386	2,810	5,310	2,500	88.97
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	0	1,000	2,050	1,050	105.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	0	1,000	2,050	1,050	105.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	0	1,000	2,050	1,050	105.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	52,419	66,251	66,882	631	0.95
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	3,069	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	55,488	66,251	66,882	631	0.95
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	64,017	65,007	65,403	396	0.61
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	0	200	200	100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	64,017	65,007	65,603	596	0.92
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	299,778	354,919	319,208	-35,711	-10.06
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	10,540	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	800	900	100	12.50
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	310,318	355,719	320,108	-35,611	-10.01
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	269,278	114,897	88,366	-26,531	-23.09
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	32,197	32,362	32,560	198	0.61
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	311,475	157,259	130,926	-26,333	-16.74
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	48,445	34,494	34,698	204	0.59
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	141	790	1,000	210	26.58
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	48,586	35,284	35,698	414	1.17
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	214,011	250,469	256,915	6,446	2.57
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	50,176	50,676	51,276	600	1.18
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	12,963	19,088	25,882	6,794	35.59

School Name=School of Government and Public Administration

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	1,862	6,900	4,400	-2,500	-36.23
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	279,012	327,133	338,473	11,340	3.47
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	872	14,100	14,100	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	872	14,100	14,100	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	47,336	48,628	53,825	5,197	10.69
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	44,971	43,006	84,998	41,992	97.64
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,359,635	1,371,264	1,478,060	106,796	7.79
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,451,942	1,462,898	1,616,883	153,985	10.53
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,451,942	1,462,898	1,616,883	153,985	10.53
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,521,710	2,483,651	2,588,673	105,022	4.23
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,096,792	7,087,183	6,705,189	-381,994	-5.39
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	0	0	15,315	15,315	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	15,315	15,315	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	15,315	15,315	100.00
84060	GENERAL FUND GRAND TOTAL			90000	7,096,792	7,087,183	6,720,504	-366,679	-5.17

School Name=School of Health Science

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,842,380	3,508,150	3,495,721	-12,429	-0.35
1150	Title I - Part A	SBB Revenue		1220	0	134,242	151,217	16,975	12.65
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	10,181	11,377	1,196	11.75
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	144,423	162,594	18,171	12.58
1230	Total SBB Resources	SBB Revenue		0	3,842,380	3,652,573	3,658,315	5,742	0.16
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	1,878,836	1,711,230	1,669,552	-41,678	-2.44
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	10,000	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	13,230	10,175	14,882	4,707	46.26
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	8,800	5,000	5,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	792	1,300	800	-500	-38.46
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,911,658	1,727,705	1,690,234	-37,471	-2.17
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	59,580	59,105	59,605	500	0.85
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	47,857	49,157	49,757	600	1.22
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	0	500	750	250	50.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	107,437	108,762	110,112	1,350	1.24
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	202,202	243,595	259,520	15,925	6.54
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	202,202	243,595	259,520	15,925	6.54
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	309,639	352,357	369,632	17,275	4.90
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	57,171	62,065	67,750	5,685	9.16
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	500	500	0	0.00
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	750	750	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	57,171	63,315	69,000	5,685	8.98
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	2,210	3,045	3,780	735	24.14
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	2,210	3,045	3,780	735	24.14
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	2,210	3,045	3,780	735	24.14
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	11,960	12,875	12,906	31	0.24
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	11,960	12,875	12,906	31	0.24

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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	94,925	165,784	168,495	2,711	1.64
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	68,979	0	0	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	163,904	165,784	168,495	2,711	1.64
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	125,819	124,565	132,799	8,234	6.61
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	6,001	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	844	1,000	1,250	250	25.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	132,664	125,565	134,049	8,484	6.76
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	64,072	80,384	24,614	-55,770	-69.38
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	150	999	1,865	866	86.69
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	64,222	81,383	26,479	-54,904	-67.46
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	122,884	129,918	134,377	4,459	3.43
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	60,371	83,560	85,939	2,379	2.85
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	570	1,714	1,544	-170	-9.92
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,699	4,100	5,100	1,000	24.39
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	310	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	187,834	219,292	226,960	7,668	3.50
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	63,783	75,283	77,064	1,781	2.37
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	437	600	600	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	64,220	75,883	77,664	1,781	2.35
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	88,042	59,559	52,612	-6,947	-11.66
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	476	500	600	100	20.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	88,518	60,059	53,212	-6,847	-11.40
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	152,738	135,942	130,876	-5,066	-3.73
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	9,672	13,373	15,979	2,606	19.49
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	9,672	13,373	15,979	2,606	19.49
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	27,784	29,016	28,955	-61	-0.21
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	23,536	24,122	32,072	7,950	32.96



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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	787,388	698,799	748,898	50,099	7.17
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	838,708	751,937	809,925	57,988	7.71
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	838,708	751,937	809,925	57,988	7.71
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,561,702	1,506,151	1,525,669	19,518	1.30
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,842,380	3,652,573	3,658,315	5,742	0.16
84060	GENERAL FUND GRAND TOTAL			90000	3,842,380	3,652,573	3,658,315	5,742	0.16

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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	9,619,612	9,307,637	9,906,031	598,394	6.43
1150	Title I - Part A	SBB Revenue		1220	0	388,080	364,971	-23,109	-5.95
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	29,432	27,459	-1,973	-6.70
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	417,512	392,430	-25,082	-6.01
1230	Total SBB Resources	SBB Revenue		0	9,619,612	9,725,149	10,298,461	573,312	5.90
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	3,162,770	3,214,421	3,197,230	-17,191	-0.53
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	86,844	93,965	98,776	4,811	5.12
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	5,212	22,731	22,162	-569	-2.50
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	30,038	26,837	13,430	-13,407	-49.96
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	4,607	6,000	2,500	-3,500	-58.33
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,289,471	3,363,954	3,334,098	-29,856	-0.89
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	600	600	2,000	1,400	233.33
3620	Textbooks	Cognitive-Mild	11-201-100-640	3660	600	600	500	-100	-16.67
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	1,200	1,200	2,500	1,300	108.33
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	151,524	237,965	244,505	6,540	2.75
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	91,195	99,616	104,458	4,842	4.86
4600	General Supplies	Learning and Language Disabilities	11-204-100-610	4660	1,670	2,000	619	-1,381	-69.05
4620	Textbooks	Learning and Language Disabilities	11-204-100-640	4660	500	500	1,500	1,000	200.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	244,889	340,081	351,082	11,001	3.23
6100	General Supplies	Behavioral Disabilities	11-209-100-610	6160	399	400	540	140	35.00
6120	Textbooks	Behavioral Disabilities	11-209-100-640	6160	300	300	2,000	1,700	566.67
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	699	700	2,540	1,840	262.86
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	83,657	174,999	158,530	-16,469	-9.41
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	132,458	141,641	106,298	-35,343	-24.95
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	400	400	1,000	600	150.00
6620	Textbooks	Multiple Disabilities	11-212-100-640	6660	500	500	262	-238	-47.60
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	217,015	317,540	266,090	-51,450	-16.20

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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	487,053	575,258	561,517	-13,741	-2.39
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,192	0	1,000	1,000	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	488,245	575,258	562,517	-12,741	-2.21
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	952,048	1,234,779	1,184,729	-50,050	-4.05
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	238,959	227,720	185,473	-42,247	-18.55
12100	General Supplies	Bilingual Education	11-240-100-610	12160	199	1,200	6,980	5,780	481.67
12120	Textbooks	Bilingual Education	11-240-100-640	12160	389	400	14,000	13,600	3400.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	239,547	229,320	206,453	-22,867	-9.97
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	30,471	49,692	43,790	-5,902	-11.88
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	0	200	200	0	0.00
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	10,880	11,000	11,000	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	41,351	60,892	54,990	-5,902	-9.69
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	490,589	459,016	608,870	149,854	32.65
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	104,873	180,128	180,126	-2	0.00
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	75,160	62,540	62,540	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	670,622	701,684	851,536	149,852	21.36
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	8,025	14,000	0	-14,000	-100.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	12,504	6,125	6,125	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	20,529	20,125	6,125	-14,000	-69.57
19500	Salaries	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	11-421-200-100	19600	0	20,415	20,425	10	0.05
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		19620	0	20,415	20,425	10	0.05
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	20,529	40,540	26,550	-13,990	-34.51
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	800	600	350	-250	-41.67
20020	Other Salaries of Instruction	SUMMER SCHOOL - INSTRUCTION	11-422-100-106	20180	0	250	500	250	100.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	800	850	850	0	0.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	800	850	850	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	147,166	165,703	155,428	-10,275	-6.20

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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	11,756	0	0	0	0.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	20,290	37,296	18,356	-18,940	-50.78
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	94,266	101,300	103,788	2,488	2.46
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	273,478	304,299	277,572	-26,727	-8.78
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	64,997	66,002	66,404	402	0.61
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	200	300	100	50.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	64,997	66,202	66,704	502	0.76
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	455,441	440,685	436,951	-3,734	-0.85
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	0	61,485	60,042	-1,443	-2.35
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	40,385	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	2,439	3,500	3,400	-100	-2.86
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	498,265	505,670	500,393	-5,277	-1.04
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	362,933	88,015	59,371	-28,644	-32.54
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	33,173	33,343	33,547	204	0.61
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	16,750	15,261	-1,489	-8.89
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	406,106	138,108	108,179	-29,929	-21.67
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	47,020	33,479	33,677	198	0.59
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	2,060	790	770	-20	-2.53
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	49,080	34,269	34,447	178	0.52
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	397,438	433,879	450,603	16,724	3.85
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	163,399	183,316	195,154	11,838	6.46
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	19,795	22,638	20,090	-2,548	-11.26
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	464	3,129	3,035	-94	-3.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	581,096	642,962	668,882	25,920	4.03
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	125,659	149,983	144,525	-5,458	-3.64
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	4,008	6,200	3,300	-2,900	-46.77
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	129,667	156,183	147,825	-8,358	-5.35

School Name=School of Information Technology

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	202,361	223,962	263,819	39,857	17.80
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	3,703	6,000	7,743	1,743	29.05
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	206,064	229,962	271,562	41,600	18.09
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	335,731	386,145	419,387	33,242	8.61
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	114,861	142,000	139,000	-3,000	-2.11
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	114,861	142,000	139,000	-3,000	-2.11
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	139,137	105,276	126,009	20,733	19.69
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	46,794	45,522	92,157	46,635	102.44
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,885,500	1,682,677	2,152,525	469,848	27.92
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,071,431	1,833,475	2,370,691	537,216	29.30
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,071,431	1,833,475	2,370,691	537,216	29.30
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	4,395,045	4,053,130	4,585,255	532,125	13.13
72260	TOTAL GENERAL CURRENT EXPENSE			84060	9,609,413	9,685,149	10,244,461	559,312	5.77
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	10,199	15,000	39,000	24,000	160.00
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	0	25,000	15,000	-10,000	-40.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	10,199	40,000	54,000	14,000	35.00
76400	TOTAL CAPITAL OUTLAY			84060	10,199	40,000	54,000	14,000	35.00
84060	GENERAL FUND GRAND TOTAL			90000	9,619,612	9,725,149	10,298,461	573,312	5.90

School Name=School of Science Technology Engineering and Mathematics

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,953,191	7,929,442	9,052,902	1,123,460	14.17
1150	Title I - Part A	SBB Revenue		1220	0	326,573	325,501	-1,072	-0.33
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	24,767	24,489	-278	-1.12
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	351,340	349,990	-1,350	-0.38
1230	Total SBB Resources	SBB Revenue		0	8,953,191	8,280,782	9,402,892	1,122,110	13.55
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	3,311,582	3,226,741	3,467,714	240,973	7.47
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	3,000	8,500	5,000	-3,500	-41.18
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	25,286	5,300	3,500	-1,800	-33.96
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	55,836	50,861	35,207	-15,654	-30.78
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,395,704	3,291,402	3,511,421	220,019	6.68
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	71,990	77,125	81,955	4,830	6.26
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	32,803	33,673	34,546	873	2.59
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	104,793	110,798	116,501	5,703	5.15
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	231,942	244,190	250,344	6,154	2.52
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	2,000	13,277	11,277	563.85
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	231,942	246,190	263,621	17,431	7.08
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	336,735	356,988	380,122	23,134	6.48
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	159,146	184,944	187,454	2,510	1.36
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,000	1,000	12,529	11,529	1152.90
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	160,146	185,944	199,983	14,039	7.55
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	36,641	35,912	35,913	1	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	36,641	35,912	35,913	1	0.00
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	711,892	708,301	853,838	145,537	20.55
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	143,467	155,540	161,276	5,736	3.69
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	95,393	82,401	78,665	-3,736	-4.53
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	1,500	11,000	11,000	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	952,252	957,242	1,104,779	147,537	15.41

School Name=School of Science Technology Engineering and Mathematics

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	17,022	25,395	23,170	-2,225	-8.76
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	624	0	0	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	17,646	25,395	23,170	-2,225	-8.76
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	17,646	25,395	23,170	-2,225	-8.76
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	27,496	44,190	53,432	9,242	20.91
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	2,524	0	0	0	0.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	69,584	103,896	98,813	-5,083	-4.89
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	110,534	117,673	131,374	13,701	11.64
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	210,138	265,759	283,619	17,860	6.72
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	239,790	245,913	244,490	-1,423	-0.58
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	499	500	500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	240,289	246,413	244,990	-1,423	-0.58
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	449,388	353,186	330,149	-23,037	-6.52
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	84,151	60,448	56,398	-4,050	-6.70
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	0	750	750	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	533,539	413,634	387,297	-26,337	-6.37
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	229,228	140,326	107,942	-32,384	-23.08
43040	Sal of Secr and Clerical Assist.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-105	43200	57,873	62,696	57,873	-4,823	-7.69
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	2,625	0	0	0	0.00
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	5,000	10,000	5,000	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	299,726	208,022	175,815	-32,207	-15.48
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	853	3,000	0	-3,000	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	853	3,000	0	-3,000	-100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	335,849	423,935	427,080	3,145	0.74
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	147,202	99,902	94,826	-5,076	-5.08
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	320	5,780	4,000	-1,780	-30.80
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	29,163	30,518	48,091	17,573	57.58

School Name=School of Science Technology Engineering and Mathematics

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	512,534	560,135	573,997	13,862	2.47
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	125,450	135,904	123,134	-12,770	-9.40
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	2,477	1,000	1,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	127,927	136,904	124,134	-12,770	-9.33
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	250,373	186,516	214,098	27,582	14.79
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	12,685	4,000	5,000	1,000	25.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	263,058	190,516	219,098	28,582	15.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	390,985	327,420	343,232	15,812	4.83
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	160,729	151,395	151,000	-395	-0.26
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	160,729	151,395	151,000	-395	-0.26
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	142,483	62,334	112,024	49,690	79.72
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	42,746	41,391	81,911	40,520	97.90
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,520,045	1,126,208	1,777,119	650,911	57.80
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,705,274	1,229,933	1,971,054	741,121	60.26
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,705,274	1,229,933	1,971,054	741,121	60.26
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	4,054,067	3,405,711	4,131,004	725,293	21.30
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,953,191	8,258,594	9,386,392	1,127,798	13.66
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	0	22,188	16,500	-5,688	-25.64
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	22,188	16,500	-5,688	-25.64
76400	TOTAL CAPITAL OUTLAY			84060	0	22,188	16,500	-5,688	-25.64
84060	GENERAL FUND GRAND TOTAL			90000	8,953,191	8,280,782	9,402,892	1,122,110	13.55



School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,264,395	5,264,976	4,693,488	-571,488	-10.85
1150	Title I - Part A	SBB Revenue		1220	0	302,166	340,879	38,713	12.81
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	22,916	25,646	2,730	11.91
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	325,082	366,525	41,443	12.75
1230	Total SBB Resources	SBB Revenue		0	5,264,395	5,590,058	5,060,013	-530,045	-9.48
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	163,935	169,265	59,305	-109,960	-64.96
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,147,498	1,134,829	628,482	-506,347	-44.62
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	828,987	891,933	742,628	-149,305	-16.74
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	92,587	148,408	149,075	667	0.45
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	36,238	11,257	43,000	31,743	281.98
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	3,000	5,000	2,000	66.67
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	1,584	1,500	-84	-5.30
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,269,245	2,360,276	1,628,990	-731,286	-30.98
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	310,654	330,276	336,876	6,600	2.00
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	2,866	2,000	2,000	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	313,520	332,276	338,876	6,600	1.99
7500	Salaries of Teachers	Autism	11-214-100-101	7660	289,251	294,102	306,215	12,113	4.12
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	199,556	216,081	192,346	-23,735	-10.98
7600	General Supplies	Autism	11-214-100-610	7660	2,432	2,600	4,000	1,400	53.85
7660	TOTAL AUTISM	Autism		10300	491,239	512,783	502,561	-10,222	-1.99
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	804,759	845,059	841,437	-3,622	-0.43
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	58,105	253,605	167,157	-86,448	-34.09
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	53,169	53,669	0	-53,669	-100.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	5,044	5,340	5,340	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	116,318	312,614	172,497	-140,117	-44.82
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	3,500	2,000	-1,500	-42.86
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	3,500	2,000	-1,500	-42.86

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	6,515	12,705	12,906	201	1.58
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	0	1,000	1,000	100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	6,515	12,705	13,906	1,201	9.45
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	69,105	74,080	77,705	3,625	4.89
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	400	410	10	2.50
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	69,105	74,480	78,115	3,635	4.88
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	81,317	58,605	59,105	500	0.85
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	367	400	1,000	600	150.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	81,684	59,005	60,105	1,100	1.86
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	43,678	44,610	932	2.13
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	43,678	44,610	932	2.13
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	3,500	3,500	5,000	1,500	42.86
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	3,500	3,500	5,000	1,500	42.86
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	407,121	310,741	321,315	10,574	3.40
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	121,526	102,221	102,602	381	0.37
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,909	17,000	27,000	10,000	58.82
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	533,556	429,962	450,917	20,955	4.87
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	85,149	116,653	118,484	1,831	1.57
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	10,500	15,000	4,500	42.86
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	85,149	127,153	133,484	6,331	4.98
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	59,533	66,300	68,289	1,989	3.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	59,533	66,300	68,289	1,989	3.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	144,682	193,453	201,773	8,320	4.30
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	3,318	3,500	5,000	1,500	42.86
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	3,318	3,500	5,000	1,500	42.86
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	55,474	61,266	72,342	11,076	18.08
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	30,976	31,590	65,893	34,303	108.59

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,141,298	1,135,470	1,417,428	281,958	24.83
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,227,748	1,228,326	1,555,663	327,337	26.65
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,227,748	1,228,326	1,555,663	327,337	26.65
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,070,108	2,048,609	2,415,089	366,480	17.89
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,260,430	5,570,058	5,060,013	-510,045	-9.16
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	20,000	0	-20,000	-100.00
75760	Undist. Expend. - Security	EQUIPMENT	12-000-266-730	75880	3,965	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	3,965	20,000	0	-20,000	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	3,965	20,000	0	-20,000	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	5,264,395	5,590,058	5,060,013	-530,045	-9.48

School Name=URBAN Leadership Academy

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	1,611,213	1,381,086	1,463,537	82,451	5.97
1150	Title I - Part A	SBB Revenue		1220	0	49,303	46,647	-2,656	-5.39
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	3,739	3,509	-230	-6.15
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	53,042	50,156	-2,886	-5.44
1230	Total SBB Resources	SBB Revenue		0	1,611,213	1,434,128	1,513,693	79,565	5.55
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	103,267	103,767	104,367	600	0.58
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	569,188	420,852	359,756	-61,096	-14.52
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	14,279	9,186	6,590	-2,596	-28.26
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	686,734	533,805	470,713	-63,092	-11.82
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	23,042	57,605	58,105	500	0.87
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	43,139	44,159	46,608	2,449	5.55
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	66,181	101,764	104,713	2,949	2.90
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	63,105	65,105	67,105	2,000	3.07
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	63,105	65,105	67,105	2,000	3.07
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	129,286	166,869	171,818	4,949	2.97
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	3,824	18,648	9,178	-9,470	-50.78
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	3,824	18,648	9,178	-9,470	-50.78
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	92,747	93,247	94,247	1,000	1.07
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	92,747	93,247	94,247	1,000	1.07
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	44,052	49,784	50,078	294	0.59
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	44,052	49,784	50,078	294	0.59
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	144,889	149,433	153,563	4,130	2.76
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	50,176	50,676	52,076	1,400	2.76
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,801	1,371	2,000	629	45.88
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	196,866	201,480	207,639	6,159	3.06
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	63,991	85,625	88,168	2,543	2.97
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	63,991	85,625	88,168	2,543	2.97

School Name=URBAN Leadership Academy

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	63,991	85,625	88,168	2,543	2.97
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	14,493	17,472	17,439	-33	-0.19
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	8,468	8,724	9,980	1,256	14.40
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	370,752	254,764	386,433	131,669	51.68
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	393,713	280,960	413,852	132,892	47.30
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	393,713	280,960	413,852	132,892	47.30
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	795,193	729,744	863,162	133,418	18.28
72260	TOTAL GENERAL CURRENT EXPENSE			84060	1,611,213	1,430,418	1,505,693	75,275	5.26
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	3,710	8,000	4,290	115.63
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	3,710	8,000	4,290	115.63
76400	TOTAL CAPITAL OUTLAY			84060	0	3,710	8,000	4,290	115.63
84060	GENERAL FUND GRAND TOTAL			90000	1,611,213	1,434,128	1,513,693	79,565	5.55

School Name=Young Mens Academy

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	1,239,291	1,230,246	1,077,055	-153,191	-12.45
1150	Title I - Part A	SBB Revenue		1220	0	26,848	27,168	320	1.19
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	2,036	2,044	8	0.39
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	28,884	29,212	328	1.14
1230	Total SBB Resources	SBB Revenue		0	1,239,291	1,259,130	1,106,267	-152,863	-12.14
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	212,655	190,799	0	-190,799	-100.00
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	217,581	227,649	170,105	-57,544	-25.28
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	5,631	4,680	5,000	320	6.84
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	435,867	423,128	175,105	-248,023	-58.62
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	129,240	107,110	114,210	7,100	6.63
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	129,240	107,110	114,210	7,100	6.63
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	129,240	107,110	114,210	7,100	6.63
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	72,014	99,525	95,247	-4,278	-4.30
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	72,014	99,525	95,247	-4,278	-4.30
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	123,899	114,099	91,217	-22,882	-20.05
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	123,899	114,099	91,217	-22,882	-20.05
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	4,000	0	860	860	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	4,000	0	860	860	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	118,817	124,079	124,082	3	0.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	39,116	25,342	38,751	13,409	52.91
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	953	2,071	2,500	429	20.71
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	158,886	151,492	165,333	13,841	9.14
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	62,188	66,471	68,295	1,824	2.74
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	62,188	66,471	68,295	1,824	2.74
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	17,687	80,711	54,062	-26,649	-33.02
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	17,687	80,711	54,062	-26,649	-33.02
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	79,875	147,182	122,357	-24,825	-16.87

School Name=Young Mens Academy

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	500	1,000	1,250	250	25.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	500	1,000	1,250	250	25.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	9,888	10,029	14,073	4,044	40.32
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	3,006	3,129	5,753	2,624	83.86
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	222,116	202,436	320,862	118,426	58.50
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	235,010	215,594	340,688	125,094	58.02
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	235,010	215,594	340,688	125,094	58.02
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	674,184	728,892	816,952	88,060	12.08
72260	TOTAL GENERAL CURRENT EXPENSE			84060	1,239,291	1,259,130	1,106,267	-152,863	-12.14
84060	GENERAL FUND GRAND TOTAL			90000	1,239,291	1,259,130	1,106,267	-152,863	-12.14

School Name=Alexander Hamilton Academy

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff and programs to balance budget
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Reduction in staff and programs to balance budget
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional staff need for resource center
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Reduction in Staff to balance budget and Strategies to maximize cost Savings
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Additional supplies needed for bilingual education
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reduction in Staff to balance budget
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Reduction in Staff to balance budget
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Additional Supplies needed for Improvement of Instruction
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Strategies to maximize cost Savings
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Provide Professional Development to staff
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction in Staff to balance budget
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Reduction in Staff to balance budget
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Reduction in Staff to balance budget
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall Health Benefits increased more than 20%
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits increased more than 20%
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Overall Health Benefits increased more than 20%
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Promethean board technology needed for interactive learning, intervention ,and enrichment infusing technology
76400	TOTAL CAPITAL OUTLAY			Promethean board technology needed for interactive learning, intervention ,and enrichment infusing technology



School Name=Alternative High School

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Reduction in Title funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in Staff to balance budget
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional Staff needed for Resource Center and to provide professional development to staff
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Additional Staff needed for Resource Center and to provide professional development to staff
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reduction in Staff to balance budget
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reduction in Staff to balance budget
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		Reduction in Staff to balance budget and Strategies to maximize cost Savings Reduction in Staff to balance budget and Strategies to maximize cost Savings Reduction in Staff to balance budget and Strategies to maximize cost Savings
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		Reduction in Staff to balance budget and Strategies to maximize cost Savings
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	Reduction in Staff to balance budget and Strategies to maximize cost Savings
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reduction in Staff to balance budget
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Reduction in Staff to balance budget
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduction in Staff to balance budget
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction in Staff to balance budget
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Reduction in Staff to balance budget

School Name=Alternative High School

Line Number	Title	Subtitle	Account	Explanation
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Reduction in Staff to balance budget
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Additional cost incurred for other school activities
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Overall employee Benefits increased more than 20%
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Promethean board technology needed for interactive learning, intervention ,and enrichment infusing technology
76400	TOTAL CAPITAL OUTLAY			Promethean board technology needed for interactive learning, intervention ,and enrichment infusing technology

School Name=Charles J Riley School 9

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Increase in Title Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Increase in staff due to enrollment
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Increase enrollment de to decrease in Home Instruction
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Increase enrollment do to decrease in Home Instruction
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Increase enrollment do to decrease in Home Instruction
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		New Afterschool Program
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		New Afterschool Program
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Reduction in Staff to balance budget
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Strategies to maximize cost Savings
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Vice Principal based on Student Enrollment
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Additional Salary for transportation Aid
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall Health Benefits increased more than 20%
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits increased more than 20%
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Overall Health Benefits increased more than 20%
84060	GENERAL FUND GRAND TOTAL			Overall Health Benefits increased more than 20%,Strategies to maximize cost saving, Reduction in Staff to balance budget

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Increase in Title Funding
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Increase enrollment do to decrease in Home Instruction
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reduction in Staff to balance budget
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Additional staff needed for custodial services
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Additional staff needed for security
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall Benefits increased
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Benefits increased
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Overall Benefits increased
72260	TOTAL GENERAL CURRENT EXPENSE			Overall Benefits increased
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Promethean board technology needed for interactive learning, intervention ,and enrichment infusing technology
76400	TOTAL CAPITAL OUTLAY			Promethean board technology needed for interactive learning, intervention ,and enrichment infusing technology
84060	GENERAL FUND GRAND TOTAL			Promethean board technology needed for interactive learning, Reduction in Staff to balance budget, overall benefits increase

School Name=Don Bosco Academy

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in Title Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in Staff to balance budget , Supplies and materials needed for teachers to effectively implement curriculum
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Increase enrollment do to decrease in Home Instruction
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Increase enrollment do to decrease in Home Instruction
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Reduction in Staff to balance budget
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reorganization of Staff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Reduction in Staff to balance budget
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Additional Staff needed for Security
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Reductiona in staff to balance budget, and additional staff needed for Security
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall Health Benefits increased
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits increased
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Overall Health Benefits increased
84060	GENERAL FUND GRAND TOTAL			Reorganization of Staff,Overall Health Benefits increased ,Additional Staff needed for Security, Increase enrollment do to decrease in Home Instruction, Reduction in Staff to balance budget , Supplies and materials needed for teachers to effectively implement curriculum

School Name=Dr Hanı Awadallah School

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in Title Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in Staff to balance budget, and supplies, resources and technology needed to support student instructional need
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Reduction in Staff to balance budget and Strategies to maximize cost Savings
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in Staff to balance budget, Academic resources and instructional supplies needed for bilingual/ESL students to address student needs.
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Additional Staff need for morning and afternoon programs
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Additional Staff need for morning and afternoon programs
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Additional Staff needed to improve student attendance
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Strategies to maximize cost Savings
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Reduction in Staff to balance budget
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	New Principal move into position for a higher position
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Additional Staff needed for custodial services
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall Health Benefits increased more than 20%
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits increased more than 20%
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Overall Health Benefits increased more than 20%

School Name=Dr Martin Luther King Jr Educational Complex

Line Number	Title	Subtitle	Account	Explanation
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		Reduction in Staff to balance budget and Strategies to maximize cost Savings, Instructional Aid move into a higher position
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional Staff needed for Resource Center and to provide professional development to staff
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Reduction in Staff to balance budget
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Strategies to maximize cost savings
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction in Staff to balance budget, and office supplies needed for 2 school secretaries, 2 administrators., positive behavior rewards system. A support systems to improve chronic absenteeism.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Instructional Aid transferred to a higher position
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Security needed for additional responsibilities
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Instructional Aid transferred to a higher position, and Security needed for additional responsibilities
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Increase student achievement by extending learning opportunities through field trips that will help make connections to their learning.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall Health Benefits increased more than 20%
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits increased more than 20%

School Name=Edward W Kilpatrick

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in Title I funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in Staff to balance budget
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		Increase enrollment do to decrease in Home Instruction
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in Staff to balance budget and Strategies to maximize cost saving
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reduction in Staff to balance budget
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Reduction in Staff to balance budget
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall Health Benefits Increase more than 20%
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits Increase more than 20%
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Reduction in Staff to balance budget and Overall Health Benefits Increase more than 20%
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	4K NICKEL SmartPanel ARE NECESSARY FOR GEN. ED.,ELL, SP. ED. & Dual Lang.
76400	TOTAL CAPITAL OUTLAY			4K NICKEL SmartPanel ARE NECESSARY FOR GEN. ED.,ELL, SP. ED. & Dual Lang.



School Name=Garrett Morgan Academy

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in Title Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in Staff to balance budget and teaching supplies needed to cover entire school year.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Guidance services needed to improve the well-being of students
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduction in Staff to balance budget
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Reduction in Staff to balance budget, and Supplies and resources that support increased outcomes around GMA's thematic focus.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Strategies to maximize cost savings
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Purchase of supplies and materials for student ID cards and a walkie talkie.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall Health Benefits increased more than 20%
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits increased more than 20%

School Name=International High School

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Decrease in Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in Staff to balance budget, Items needed to support instruction across the curriculum grades 9-12 , Textbooks for students in grades 9-11 for Math, history, literature, Spanish, and world literature,
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		Chromebooks needed for instruction in the Cog Moderate Self Contained classroom,
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Increase enrollment do to decrease in home instruction, Chromebook devices need for instruction in the LLD Self-Contained Classroom #310 in support of the District's 1:1 initiative for grades 9-12.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional Staff need for Resource Center, Chromebooks needed for instruction of Resource Math, Language Arts and Science in Rooms 209 and 210 Resource classrooms for Grades 9-12 to support the 1:1 initiative for all students
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Additional Staff need for Resource Center, Chromebooks needed for instruction of Resource Math, Language Arts and Science
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Teacher needed to help children acquire the English skills required to succeed in an English-only mainstream classroom . .Academic resources and instructional supplies needed for bilingual/ESL students to address needs
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reduction in staff to balance budget
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reduction in staff to balance budget
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduction in staff to balance budget
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Reduction in staff to balance budget, Chromebook cart and flash drives used in three classroom grade 9-12
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction in staff to balance budget, secretary moved into a higher position, printing of operation forms and 2021 commencement
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Transportation needed for Robotic and RHD Competitions
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Reduction in staff to balance budget, Chromebook cart and flash drives used in three classroom grade 9-12
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits more than 20%
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Reduction in staff to balance budget, Chromebook cart and flash drives used in three classroom grade 9-12, Reduction in staff to balance budget, Chromebook cart and flash drives used in three classroom grade 9-12

School Name=International High School

Line Number	Title	Subtitle	Account	Explanation
72260	TOTAL GENERAL CURRENT EXPENSE			Additional Staff need for Resource Center, Chromebooks needed for instruction of Resource Math, Language Arts and Science,Reduction in staff to balance budget, Chromebook cart and flash drives used in three classroom grade 9-12
84060	GENERAL FUND GRAND TOTAL			Transportation needed for Robotic and RHD CompetitionsAdditional ,Staff need for Resource Center, Chromebooks needed for instruction of Resource Math, Language Arts and Science, reduction in staff to balance budget

School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Increase in Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in Staff to balance budget, Purchase classroom supplies, computers, and other technology for student to succeed
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Reduction in Staff to balance budget, Purchase classroom supplies, computers, and other technology for student to succeed to succeed.
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Reduction in staff to balance budget, and Increase enrollment do to decrease in home instruction, and classroom supplies and technology needed for the LLD students to succeed.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Teacher needed to help children acquire the English skills required to succeed in an English-only mainstream classroom . Academic resources and instructional supplies needed for bilingual/ESL students to address
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Reduction in staff to balance budger
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Additional salaries needed to tutor student for afterschool program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Additional salaries needed to tutor student for afterschool program
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Moved Principal into a higher position and reduction in staff to balance budget
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Additional staff needed for security services and to replace communication radios
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall health benefits increased more than 20%
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall health benefits increased more than 20%
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Moved Principal into a higher position, Additional staff needed for security services and to replace communication radios
72260	TOTAL GENERAL CURRENT EXPENSE			Transfer Principal into a higher position, Additional staff needed for security services and to replace communication radios Principal into a higher position, Additional staff needed for security services and to replace communication radios
84060	GENERAL FUND GRAND TOTAL			Reduction in Staff to balance budget, Purchase classroom supplies, computers, and other technology, salaries needed to tutor student afterschool, and Increase enrollment do to decrease in home instruction

School Name=Newcomers

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Increase in Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Teachers needed to cover Lunch supervision
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	To purchase material for daily implementation of the district adopted curricula
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Guidance supplies and computer needed to update current technology
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Supplies and computer needed to update current technology
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Field trip to the Bronx Zoo
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Guidance supplies and computer needed to update current technology, Field trip to the Bronx Zoo,
72260	TOTAL GENERAL CURRENT EXPENSE			Teachers needed to cover Lunch supervision, and to purchase material for daily implementation of the district adopted curricula
84060	GENERAL FUND GRAND TOTAL			Teachers needed to cover Lunch supervision, To purchase material for daily implementation of the district adopted curricula

School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Decrease in Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in Staff to balance budget and Strategies to maximize cost Savings
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		Increase enrollment do to decrease in home Instruction
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		Materials for ELA and math test prep, paper, pens, markers, pencils etc.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Reduction in Staff to balance budget and Strategies to maximize cost Savings
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Reduction in Staff to balance budget , Strategies to maximize cost Savings, and Increase enrollment do to decrease in home Instruction
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Math & Jazz; Pro art, photography, drama afterschool program.
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Math & Jazz; Pro art, photography, drama afterschool program.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Reduction in Staff to balance budget and Strategies to maximize cost Savings
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Strategies to maximize cost Savings
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction in Staff to balance budget and Strategies to maximize cost Savings
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Additional staff needed for custodial services and Strategies to maximize cost Savings
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Transportation needed for Instructional program component related to NJSLs.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall Health Benefits increased more than 20%
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits increased more than 20%
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Additional staff needed for custodial services and Strategies to maximize cost Savings, Additional staff needed for custodial services and Strategies to maximize cost Savings
72260	TOTAL GENERAL CURRENT EXPENSE			Additional staff needed for custodial services and Strategies to maximize cost Savings, Additional staff needed for custodial services and Strategies to maximize cost Savings
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Promethean boards will increase student engagement with three levels of classroom performance.

School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Explanation
76400	TOTAL CAPITAL OUTLAY			Promethean boards will increase student engagement with three levels of classroom performance.
84060	GENERAL FUND GRAND TOTAL			Overall Health Benefits increased , Reduction in Staff to balance budget, Strategies to maximize cost Savings, and, Promethean boards

School Name=Rev Dr Frank Napier Jr School

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increased Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in Staff to balance budget and Strategies to maximize cost Savings, funds needed to purchase supplies to run effectively
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional Staff needed for Resource Center
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Additional Staff needed for Resource Center
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reduction in staff to balance budget
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Funds allotted to conduct Professional Learning Communities on Universal Design
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Additional responsibilities do to enrollment, reduction in staff to balance budget, materials printed for dissemination to staff and students such as IFL materials, diplomas, etc.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Additional supplies needed for custodial services
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Addition staff and supplies needed for security services
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Addition staff and supplies needed for security services
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	To cover fieldtrip per grade level
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall Health Benefits increased more than 20%
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits increased more than 20%
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Addition staff supplies and field trips
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Promethean Boards
76400	TOTAL CAPITAL OUTLAY			Promethean Boards



School Name=Roberto Clemente

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	additional compensation for teachers and IA's to cover instructional costs for kindergarten and grade 10-5
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional Staff needed for Resource Center, Workbooks and supplies which support district mandated model and address the individual IEPs
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Additional Staff needed for Resource Center, Workbooks and supplies which support district mandated model and address the individual IEPs
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in staff to balance and strategies to maximize cost savings, laptop chromebooks and supplies
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Additional nursing salaries based on student enrollment
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	NJ Bilingual Conference-William Paterson University, Association of Mathematics Teachers of NJ and Teacher College-Columbia University Marzano's webinars
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Reduction in Staff to balance budget
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	NJ Bilingual Conference-William Paterson University, Association of Mathematics Teachers of NJ and Teacher College-Columbia ,Reduction staff to balance budger
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall Health Benefits increased more than 20%
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits increased more than 20%
72140	TOTAL UNDISTRIBUTED EXPENDITURES			NJ Bilingual Conference-William Paterson University, Association of Mathematics Teachers of NJ and Teacher College-Columbia

School Name=Rosa L Parks School of Fine and Performing Arts

Line Number	Title	Subtitle	Account	Explanation
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		Reduction in staff to balance budget, and supplies to Increase achievement levels in the SPED program
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Supplies to Increase achievement levels in the SPED program
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Reduction in staff to balance budget
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Reduction in staff to balance budget, secretarial assistant need to support nursing
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduction in Staff to balance budget
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	INCREASE EDUCATOR'S CAPACITY TO UTILIZE TECHNOLOGICAL RESOURCES AND STRATEGIES
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction in staff to balance budget, Secretary stipend, communications and connect partners with Faith Base Organizations to increase parental involvement
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Additional staff needed for custodial services
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	transportation need for outside connections and partners
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall Health Benefits increased more than 20%
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits increased more than 20%

School Name=STARS Academy

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Increase in Title I Funding
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		Reduction in Staff to balance budget, Reduction in Staff to balance budget
7660	TOTAL AUTISM	Autism		Increase enrollment do to decrease in Home Instruction
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Reduction in Staff to balance budget, Reduction in Staff to balance budget Increase enrollment do to decrease in Home Instruction
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in staff to balance budget
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Additional stipend needed to come extra curricular activiities
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		Additional salaries need to tutor at risk students through out school year
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	Additional salaries need to tutor at risk students through out school year
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduction in Staff to balance budget
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Student field trips to expand learning outside of the classroom.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Student field trips to expand learning outside of the classroom.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits increased more than 20%
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Student field trips to expand learning outside of the classroom.,Reduction in Staff to balance budget
72260	TOTAL GENERAL CURRENT EXPENSE			Student field trips to expand learning outside of the classroom. Reduction in Staff to balance budget ,
84060	GENERAL FUND GRAND TOTAL			Increase enrollment do to decrease in Home Instruction, Student field trips to expand learning outside of the classroom.,Reduction in Staff to balance budget , Overall Health Benefits increased more than 20%

School Name=School 1

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		decrease in Title I funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in Staff to balance budget and Strategies to maximize cost Savings
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Strategies to maximize cost savings
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Additional salary for bilingual teacher move into a higher position
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Additional salaries needed to tutor student for afterschool program Additional salaries needed to tutor student for afterschool program Additional salaries needed to tutor student for afterschool program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Additional salaries needed to tutor student for afterschool program
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Increase salaries to provide health and social services to students
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Reduction in staff to balance budget
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Overall Health Benefits increased more than 20%
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Overall Health Benefits increased more than 20%
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Overall Health Benefits increased more than 20%

School Name=School 10

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Decrease in Title I funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Reduction in Staff
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Reduction in Staff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Increase in staffing for bilingual special education programs
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Increase in staffing for instruction
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Increase in stipends for instruction
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Increase in stipends for training
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Additional split staffing for instruction
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Additional split staffing for instruction
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Increase in transportation cost.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in health benefits
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in health benefits
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	INTERACTIVE SMART BOARD NEEDED
76400	TOTAL CAPITAL OUTLAY			INTERACTIVE SMART BOARD NEEDED

School Name=School 12

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Increase in Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff to balance budget, Materials and resources needed for 408 gen education students
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Increase in program aides
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Increase in program aides
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Reduction in staff to balance budget, Purchase materials needed to support effective counselling program for 540 students.
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Reduction in supplies
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Reduction in staff to balance budget
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in health benefits
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in retirement benefits

School Name=School 13

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Decrease in Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Increase in staff
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional Staff needed for Resource Center
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Increase in program
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Increase in staffing for bilingual special education
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Strategies to maximize cost savings
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Strategies to maximize cost savings
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Additional funding need to increase parental support
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Reduction in supplies
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction in staff
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Additional Staff need for security and strategies to maintain cost savings
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reduction of aides services
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in health benefits
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits
72140	TOTAL UNDISTRIBUTED EXPENDITURES			increase in health benefits, Reduction of aides services,Additional Staff need for security and strategies to maintain cost savings

School Name=School 14

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Increase in Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Increase in staff, workbooks, student incentive reader/writer notebooks, science notebooks,desk/chairs
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Increase in supplies
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Increase in nursing staff
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Reduction in staff to balance budget
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction in staff
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Reduction in staff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in health benefits
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in retirement services
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in retirement services
72260	TOTAL GENERAL CURRENT EXPENSE			Increase in retirement services, Increase in health benefits, Reduction in staff



School Name=School 15

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Decrease in Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in staff and supplies
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Increase in stipend programs
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		Reduction in support staff
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reduction in stipends
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Additional security staff required for high needs school
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in health benefits
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in retirement contributions
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in health benefits and retirement contributions
72260	TOTAL GENERAL CURRENT EXPENSE			Increase in social Security, HB, and retirement
84060	GENERAL FUND GRAND TOTAL			Overall reduction in staff to balance the budget, Increase in health benefits and retirement contributions

School Name=School 16

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Decrease in Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Anticipated reduction in staff to balance the budget, and strategies to maximize cost savings
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		Position was moved to contracted services
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		Increase in staff from prior year
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional Staff needed for Resource Center, Addition supplies need such as computers, paper, pencil and pens
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Additional Staff needed for Resource Center, Addition supplies need such as computers, paper, pencil and pens
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Additional salaries needed to tutor student for afterschool program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Additional salaries needed to tutor student for afterschool program
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Additional staff needed for nursing
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Increase in staffing to support instruction
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Increase in stipend
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Addition salary for admin move to higher position
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Increase in stipend and supplies
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Increase in stipend and supplies
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Increase in aides for transportation
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in health benefits and retirement contribution
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contribution
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Total increase in health benefits and retirement

School Name=School 18

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Decrease in Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	additional salaries needed to improve the well being of students
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Increase in stipend
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction in staff to balance budget and strategies to maximize cost savings
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in social Security, HB, and retirement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contributions
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Reduction in supplies
76400	TOTAL CAPITAL OUTLAY			Reduction in supplies

School Name=School 19

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Increase in Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Promethean Board
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		SUPPLIES AND MATERIALS ARE NEEDED FOR TEACHERS TO EFFECTIVELY IMPLEMENT CURRICULUM
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Hard to fill position hired at market rate
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Lenovo 100E Chrome books increase student level of English proficiency
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	additional split staff budgeted for fiscal year 20-21
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Health benefits and retirement contribution increase
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Health benefits and retirement contribution increase
72140	TOTAL UNDISTRIBUTED EXPENDITURES			INCREASE STUDENTS' LEVEL OF ENGLISH PROFICIENCY
72260	TOTAL GENERAL CURRENT EXPENSE			INCREASE STUDENTS' LEVEL OF ENGLISH PROFICIENCY, additional split staff budgeted for fiscal year 20-21
84060	GENERAL FUND GRAND TOTAL			Lenovo 100E Chrome books increase student level of English proficiency, additional split staff budgeted for fiscal year 20-21, and Health benefits and retirement contribution increase

School Name=School 2

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Increase in Title I Funding
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Increase enrollment do to decrease in Home Instruction, REPLENISH GENERAL SUPPLIES I.E PAPER, PENCILS , NOTEBOOKS, FOLDERS
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in staff and increase in supplies
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Removal of spilt coordinators and interventionist
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Decrease in supplies
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Increase in stipend
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in health benefits and retirement contribution
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contribution
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Total increase in health benefits and retirement contribution
72260	TOTAL GENERAL CURRENT EXPENSE			Total increase in health benefits and retirement contribution,Increase in stipend,Decrease in supplies
84060	GENERAL FUND GRAND TOTAL			Total increase in health benefits and retirement contribution,Increase in stipend,Decrease in supplies

School Name=School 20

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Decrease in Title I Funding
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		Increase in behavioral teacher
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Supplies and materials needed for teachers to effectively implement curriculum
7660	TOTAL AUTISM	Autism		Additional Autism staff added
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Additional staff added to support Special Education
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Additional supplies needed to support Bilingual Education
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction in staff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Reduction of one aide
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Reduction of security supplies to balance budget
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in Health Benefits
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in Health Benefits
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Reduction to balance budget
76400	TOTAL CAPITAL OUTLAY			Reduction to balance budget

School Name=School 21

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in Title I funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Increase in ELL staff to support instruction
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Increase in ELL staff to support instruction
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in Staff to balance budget, Bilingual supplies needed to maintain comprehensive programs for pre-K through 8th grade students
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reduction in Staff to balance budget
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Additional salaries needed to improve the well being of students
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	VP addition and increase in supplies
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Salary differential to back fill open positions
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Salary differential to fill open positions
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in Health Benefits
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in Health Benefits
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in health benefits and retirement contributions

School Name=School 24

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Decrease in Title I funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Increase enrollment do to decrease in Home Instruction
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Increase in staff to support Bi-Lingual education
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Additional VP required
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Lost of repair manager during reorganization
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Reduction of staff in Facilities
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Health Benefits increase
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Health BENefits increase
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in health benefits and retirement contribution
72260	TOTAL GENERAL CURRENT EXPENSE			Increase in health benefits and retirement contribution, Reduction of staff in Facilities, Increase in staff to support Bi-Lingual education
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Additional cameras required
76400	TOTAL CAPITAL OUTLAY			Additional cameras required
84060	GENERAL FUND GRAND TOTAL			Increase in health benefits and retirement contribution, Reduction of staff in Facilities, Increase in staff to support Bi-Lingual education



School Name=School 25

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in Staff to balance budget
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in staff to balance budget
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Increase in supplies to support program
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction in staff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Salary differential of new staff
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Reduction in staff, Salary differential of new staff
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Increase in stipend
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in health benefits
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in health benefits, Increase in stipend, Salary differential of new staff
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Miscellaneous repairs
76400	TOTAL CAPITAL OUTLAY			Miscellaneous repairs

School Name=School 26

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Reduction to balance budget
1230	Total SBB Resources	SBB Revenue		Reduction to balance budget
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff to balance budget
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Additional staff hired and increase in supplies
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional staff hired to support instruction
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Additional staff to support Special Education
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Reduction in supplies
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Decrease in stipends
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Reduction of purchased services to balance budget
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction in staff to balance budget
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase health benefits and retirement contribution
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contribution
72260	TOTAL GENERAL CURRENT EXPENSE			Increase in health benefits and retirement contribution, Reduction in staff to balance budget, Decrease in stipends
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Strategies to maximize cost savings
76400	TOTAL CAPITAL OUTLAY			Strategies to maximize cost savings
84060	GENERAL FUND GRAND TOTAL			Strategies to maximize cost savings , Increase in health benefits and retirement contribution, Reduction in staff to balance budget, Decrease in stipends

School Name=School 27

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Reduction in program
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Reduction in staff
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Reduction in staff
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Reduction in staff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Hard to fill position hired higher than previous year budget
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Increase in stipends
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Increase in stipends
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction of staff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Salary differentials for new hires
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Board Guard Salary differential
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Salary differentials from previous year employees hired during the year
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reduction in stipends
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Health Benefits & retirement contribution increased
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Health Benefits & retirement contribution increased
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Increase in miscellaneous repairs to cameras
76400	TOTAL CAPITAL OUTLAY			Increase in miscellaneous repairs to cameras

School Name=School 28

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Reduction in program
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		Increase enrollment do to decrease in Home Instruction
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional Staff needed for Resource Center,for instructional supplies including paper, pencils, notebooks, staples,
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Additional salary for bilingual teacher move into a higher position,resource students for instructional supplies including paper, pencils, notebooks, staples, etc.
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Reduction in staff
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reduction in stipends
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in social Security, HB, and retirement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in social Security, HB, and retirement
72260	TOTAL GENERAL CURRENT EXPENSE			Increase in health benefits and retirement contributions, Reduction in staff
84060	GENERAL FUND GRAND TOTAL			Increase in health benefits and retirement contributions, Reduction in staff,and Increase in health benefits and retirement contributions, Reduction in staff

School Name=School 29

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Reduction in programs
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Increase in aides to support programs
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Increase due to hard to fill positions hired above budget
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Removal of stipend
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in health benefits and retirement contribution
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase health benefits and retirement contribution
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in health benefits and retirement contributions
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	SMARTBOARDS FOR CLASSROOM
76400	TOTAL CAPITAL OUTLAY			SMARTBOARDS FOR CLASSROOM

School Name=School 3

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Decrease in title I funding
1230	Total SBB Resources	SBB Revenue		Increase in programs overall
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		Increase enrollment do to decrease in Home Instruction
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	reduction in staff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in social Security, HB, and retirement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contributions
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in health benefits and retirement contributions
72260	TOTAL GENERAL CURRENT EXPENSE			Increase in health benefits and retirement contributions, Increase enrollment do to decrease in Home Instruction
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	nteractive panel will be used by the GE, ELL, and Resource teachers to teach interactive lessons using Goggle Apps f
76400	TOTAL CAPITAL OUTLAY			nteractive panel will be used by the GE, ELL, and Resource teachers to teach interactive lessons using Goggle Apps f
84060	GENERAL FUND GRAND TOTAL			nteractive panel will be used by the GE, ELL, and Resource teachers to teach interactive lessons using Goggle Apps f, , Increase in health benefits and retirement contributions, Increase enrollment do to decrease in Home Instruction

School Name=School 5

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff, strategies to maximize cost savings
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional Staff needed for Resource Center,
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in staff to balance budget, To purchase materials and supplies that meet the needs of Bilingual/ESL students i
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Reduction in staff to balance budget
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Reduction in staff to balance budget
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Additional Staff needed for custodial services
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Additional Staff needed for custodial services, Additional Staff needed for custodial services, Reduction in staff to balance budget
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in social Security, HB, and retirement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contributions
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in health benefits and retirement contributions,

School Name=School 7

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in Title I Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff to balance budget, SUPPLIES ARE NEEDED FOR ALL GENERAL EDUCATION STUDENTS IN GRADES 5-8
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in staff to balance budget, supplies for 26 ELL STUDENTS
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Additional Stipend for extra curriculum
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Nursing stipends
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Guidance stipends
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Reduction in staff to balance budget
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Reduction in staff to balance budget
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Decrease in transportation cost
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in social Security, HB, and retirement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contributions
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in health benefits and retirement contributions, Decrease in transportation cost, Reduction in staff to balance budget



School Name=School 8

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Decrease in Title I funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff to balance budget and strategies to maximize cost savings
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Reduction in staff to balance budget and
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional Staff needed for Resource Center, chromebooks and general supplies
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	salaries needed to help children acquire the English skills required to succeed in an English-only supplies needed for bilingual/ESL students to address needs
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Additional salaries needed to tutor student for afterschool program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Additional salaries needed to tutor student for afterschool program
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Nursing stipends
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Guidance stipends
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Strategies to maximize cost savings
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Reduction in staff
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Reduction in staff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in social Security, HB, and retirement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contributions
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in health benefits and retirement contributions, Reduction in staff, Strategies to maximize cost savings
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Promethean boards
76400	TOTAL CAPITAL OUTLAY			Promethean boards

School Name=School of Architecture and Construction Trades

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Reduction in staff to balance budget
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff to balance budget, strategies to maximize cost savings, supplies for curriculum and instructions towards student achievement
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		Reduction in staff to balance budget, Material and supplies dedicated to Special Education (Mild cognitive).
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Increase in staff due to enrollment
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in staff to balance budget and material and supplies for Bilingual population.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	reduction in staff to balance budget
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Strategies to maximize cost savings
72260	TOTAL GENERAL CURRENT EXPENSE			Strategies to maximize cost savings, Reduction in staff to balance budget and material and supplies for Bilingual population.
84060	GENERAL FUND GRAND TOTAL			Strategies to maximize cost savings, Reduction in staff to balance budget and material and supplies for Bilingual population.

School Name=School of Business Technology Marketing and Finance

Line Number	Title	Subtitle	Account	Explanation
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional Staff needed for Resource Center and to provide professional development to staff
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Additional Staff needed for Resource Center and to provide professional development to staff
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reduction in staff to balance budget
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reduction in staff to balance budget
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Reduction in staff to balance budget, Supplies needed for everyday operations of office including office supply, printer toner, and items for the office.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduction in staff to balance budget
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Strategies to maximize cost savings
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Professional Development external to the District which are relevant to curriculum and instruction to improve student achievement.
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Additional stipend, School administrators professional development to keep up to date with current trends in educational administration.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	transportation for students to visit colleges, educational institutions
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in social Security, HB, and retirement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contributions
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Promethean board technology needed for interactive learning, intervention ,and enrichment infusing technology
76400	TOTAL CAPITAL OUTLAY			Promethean board technology needed for interactive learning, intervention ,and enrichment infusing technology

School Name=School of Culinary Arts Hospitality and Tourism

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in Title I funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reorganization of staff, strategies to maintain cost savings
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Increase in staff due to enrollment
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Reduction in Staff to balance budget
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Reduction in Staff to balance budget
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in staff to balance budget
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	To maintain the schools piano for proper function.
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reduction in staff to balance budget
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reduction in staff to balance budget
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduction in staff to balance budget,
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Admin and secretarial stipends, FK Print Shop: Student/Parent Handbooks etc. Supplies needed for the Principal, Vice Principal and School Based Supervisors.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	transportation needed for Senior/Junior Trips, College Visitations, National History Day
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in social Security, HB, and retirement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contributions
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in health benefits and retirement contributions, transportation Senior/Junior Trips, College Visitations, National History Day

School Name=School of Earth and Space Science

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in Title I funding
1230	Total SBB Resources	SBB Revenue		Reduction in budget
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	purchase supplies and materials needed for school operations and to support district mandates as it relates to the NJSLS.
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Reduction in staff to balance budget,
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional Staff needed for Resource Center
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in staff to balance budget, purchase supplies and materials needed for school operations
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reduction in staff to balance budget
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Reduction in Staff to balance budget
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reduction in staff to balance budget, Strategies to maximize cost Savings, and To print school forms/certs that support instructional services related to the NJSLS.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Additional Staff needed for custodial services
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Addition staff needed for security
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Additional Staff needed for custodial services and Additional Staff needed for custodial services
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in social Security, HB, and retirement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contributions
72260	TOTAL GENERAL CURRENT EXPENSE			,Increase in health benefits and retirement contributions
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Strategic to maximize cost savings
76400	TOTAL CAPITAL OUTLAY			Strategic to maximize cost savings
84060	GENERAL FUND GRAND TOTAL			Reduction in staff to balance budget, Strategies to maximize cost Savings,Strategic to maximize cost savings, Increase in health benefits and retirement contributions

School Name=School of Education and Training

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	9-12 teacher move into a higher position, strategies to maximize cost savings
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Increase in staff due to enrollment, reduction in staff to balance budget
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Increase in staff due to enrollment, reduction in staff to balance budget
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Staff hired to support Bi Lingual Program
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduction in staff to balance budget
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Reduction in supplies
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in social Security, HB, and retirement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contributions
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Required tio install school buzzers
76400	TOTAL CAPITAL OUTLAY			Required tio install school buzzers

School Name=School of Government and Public Administration

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in Title I funding
1230	Total SBB Resources	SBB Revenue		Reduction in budget
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction of staff to balance budget
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in staff to balance budget
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Increase in stipends
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			Increase in stipends
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	Increase in stipends
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Increase in supplies
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Salary differential of new hire
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in health benefits and retirement contributions
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contributions
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in health benefits and retirement contributions, Salary differential of new hire, Increase in supplies
72260	TOTAL GENERAL CURRENT EXPENSE			Increase in health benefits and retirement contributions, Salary differential of new hire, Increase in supplies
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Required to install school buzzers
76400	TOTAL CAPITAL OUTLAY			Required to install school buzzers
84060	GENERAL FUND GRAND TOTAL			Increase in health benefits and retirement contributions, Salary differential of new hire, Increase in supplies

School Name=School of Health Science

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase from Title I contribution
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Increase in staff due to enrollment
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Increase in staff due to enrollment
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Teacher needed to help children acquire the English skills required to succeed in an English-only mainstream classroom
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Increase in stipends
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Increase in stipends
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	guidance stipends
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Staff reduction to balance the budget
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Salary differential
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Increase in stipends
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in social Security, HB, and retirement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contributions



School Name=School of Information Technology

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Decrease in title I funding
1230	Total SBB Resources	SBB Revenue		Increase in general fund contribution
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		Increase in supplies
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		Increase in textbooks
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Increase in staff to support programs
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in Staff to balance budget, Copy paper and lined paper necessary to implement curricula for all bilingual courses, and to purchase bilingual education books
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Reduction in Staff to balance budget
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Increase in staff to support athletics
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reduction in Staff to balance budget
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reduction in Staff to balance budget
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reduction in Staff to balance budget
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduction in staff to balance budget and strategies to maximize cost savings
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	increase in admin and secretarial stipend, strategies to maximize savings
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Additional staff needed for security ,Increase in supplies
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	increase in admin and secretarial stipend, strategies to maximize savings Additional staff needed for security ,Increase in supplies
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in health benefits and retirement contribution
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contributions
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in health benefits, retirement contribution, and social security
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	3 Promethean boards

School Name=School of Information Technology

Line Number	Title	Subtitle	Account	Explanation
76400	TOTAL CAPITAL OUTLAY			3 Promethean boards
84060	GENERAL FUND GRAND TOTAL			3 Promethean boards, increase in admin and secretarial stipend, strategies to maximize savings Additional staff needed for security ,Increase in supplies

School Name=School of Science Technology Engineering and Mathematics

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Increase in contribution for SBB
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Increase in staff to support athletics
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Salary differential of new hires against prior year budget
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Reduction of supplies
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Additional security added to troubled school
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in health benefits and retirement contribution
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in health benefits and retirement contribution
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Increase in SS, health benefits, and retirement contributions

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in School Based Budget
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff to balance budget
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reducion in staff and use of contracted services to fill hard to fill positions.
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Reduction in stipend
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	supplies and materials needed to expedite communication between social workers, teachers, administration and parents.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	nursing stipends
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	To replace library media supplies for 21st. century technological media activities.
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Admin and secretarial stiopends, dministrative and school supplies needed for daily standard operating procedures.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Additional Staff needed for custodial services,Custodial supplies needed for a clean and healthy school environment.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Funds are needed to cover costs of strategic field trips that have been scheduled for 2020-2021.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in health benefits and retirement contribution
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in HB, SS, and retirement contributions
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Total increase in SS, HB, and retirement contributions
72260	TOTAL GENERAL CURRENT EXPENSE			Increase in HB, SS, and retirement contributions, Funds are needed to cover costs of strategic field trips that have been scheduled for 2020-2021.Funds are needed to cover costs of strategic field trips that have been scheduled for 2020-2021.
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	strategies to maximize cost savings

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Explanation
76400	TOTAL CAPITAL OUTLAY			strategies to maximize cost savings
84060	GENERAL FUND GRAND TOTAL			strategies to maximize cost savings , Increase in HB, SS, and retirement contributions, Funds are needed to cover costs of strategic field trips that have been scheduled for 2020-2021.Funds are needed to cover costs of strategic field trips that have been scheduled for 2020-2021.

School Name=URBAN Leadership Academy

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Decrease in Title I funding
1230	Total SBB Resources	SBB Revenue		Increase General contribution to SBB
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff to balance budget and strategies to maximize cost savings
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reduction of stipends
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Reduction in HB, SS, and retirement contribution
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Total reduction in HB, SS, and retirement contributions
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Total reduction in HB, SS, and retirement contributions
72260	TOTAL GENERAL CURRENT EXPENSE			Reduction in HB, SS, and retirement contributions, Reduction of stipends
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Installation school locks
76400	TOTAL CAPITAL OUTLAY			Installation of school locks
84060	GENERAL FUND GRAND TOTAL			Reduction in HB, SS, and retirement contributions, Reduction of stipends , Installation of school locks

School Name=Young Mens Academy

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Decrease in general fund contribution to SBB
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Reduction in staff in both sections
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Additional Staff needed for Resource Center
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Additional Staff needed for Resource Center
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Reduction in staff to balance budget
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Salary differential for new hire
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Increase in support services to improve instruction
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	salaries for admin and secretarial stipends
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Salary differential from Board Guard to Resource Officer
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Salary differential
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Increase in stipend
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Increase in HB, SS, and retirement contributions
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Increase in HB, SS, and retirement contributions
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Total increase in HB, SS, and Retirement contributions.
72260	TOTAL GENERAL CURRENT EXPENSE			Total increase in HB, SS, and Retirement contributions.
84060	GENERAL FUND GRAND TOTAL			Reduction in staff, Increase in stipend, salaries for admin and secretarial stipends, Reduction in staff to balance budget

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2020-21 General Fund Levy	54,495,247	
B	Equalization Aid	418,927,834	
C	Total Budgeted Adequacy Spending (A + B)	473,423,081	
D	District Adequacy Budget	601,876,250	
E	Excess Amount (C - D)	-128,453,169	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	



Line	Name	Amount
A	District Adequacy Budget	601,876,250
B	Local Fair Share	108,917,965
C1	2019-20 General Fund Levy	47,445,757
C2	Less: Non-Permanent Separate Proposals 2019-20	0
C3	Less: Other DOE Approved Adjustments 2020-21	0
C4	Other Adjustments	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2019-20 General Fund Levy	47,445,757
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	47,445,757

NOTE: Amount Shown on Line 100 or 110 in 2020-21 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2019-20 Tax Levy	\$47,445,757
B	Plus 2019-20 Other Adjustments	\$0
C	Less 2019-20 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$47,445,757
E	Projected 2019-20 WENR - DOE	30604.0
F	Per Pupil 2019-20 Tax Levy	\$1,550
G	Projected 2020-21 WENR - DOE	30748.0
H	Projected 2019-20 WENR - DOE	30604.0
I	Increase in Enrollment (Number)	144.0
J	Increase in Enrollment (Percent)	0.47%
K	Enrolled Number Less Than or Equal To 1% of Increase	144
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$47,445,757
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$48,394,672

## Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2020-21 Health Benefits	81,803,913
A2	Less 2020-21 Dental and Vision costs included in object 270	3,483,984
A3	Less 2020-21 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	1,000,000
A4	Subtotal 2020-21 Health Care Costs	77,319,929
B1	2019-20 Health Benefits Original Budget	66,447,646
B2	LESS 2019-20 Dental and Vision costs included in object 270	3,235,983
B3	LESS 2019-20 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2019-20 Health Care Costs - Original Budget	63,211,663
C	Inflate 2019-20 Health Care Costs by 2%	64,475,896
D	Increase in Health Care Costs	12,844,033
E	SHBP percentage increase	0.0%
F	2019-20 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

Line	Name	Amount
A	2020-21 Eligible Pension Contributions	0
B	2019-20 Eligible Pension Contributions - Original Budget	0
C	2019-20 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2017-18	Generated 2018-19	Generated 2019-20	Generated 2020-21
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	42,448,975	42,390,521	42,414,199	48,394,672
B	Adjustment in Health Care Costs	3,233,098	0	28,956	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	58,795,683
F	Tax Levy Cap	45,682,073	42,390,521	42,443,155	107,190,355
G	Tax Levy	41,455,956	41,455,956	47,445,757	54,495,247
G1	CDL and CDBG	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	4,226,117	934,565	0	52,695,108
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	934,565	0	52,695,108
M	Banked Cap Available for 2021-22	0	0	0	53,629,673

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	48,394,672
B	Adjustment for increase in health care costs	0
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	58,795,683
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	107,190,355

NOTE: The 2020-21 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	799,121
B. Line 89600	0
C. Line 89620	0
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	0
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	80,000
B. Line 52020	389,212
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	61,000
H. Line 52120	15,000
I. Line 52140	0
J. Line 52400	28,200
K. Line 52420	5,000
L. Line 52440	55,000
M. Line 52450	0
N. Line 52460	45,000
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	24,734.2	2,450.6	8,985.3	5,669.2	5,886.6
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	24,734.2	2,450.6	8,985.3	5,669.2	5,886.6
ADE	Ratio Reg Ed	22,991.7	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	1,742.5	0	0	0	0
ADE	Ratio All	24,734.2	0.1	0.4	0.2	0.2



Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	113,106,876	6,225,783	37,773,084	22,652,500	27,169,779
Sec I	Local Contrib - Transfer to Special Revenue		0	1,547,385	1,547,385	0	0	0
Sec I	Equipment		0	342,348	0	44,261	69,509	228,578
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	164,406	16,289	59,724	37,683	39,128
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,660,078	164,476	603,064	380,498	395,089
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	7,024,291	695,948	2,551,745	1,610,002	1,671,742
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	11,264,587	1,116,066	4,092,135	2,581,899	2,680,908
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	222,301	22,025	80,756	50,952	52,906
Sec II	Other Salaries	11-000-219-110	42040	220,067	21,804	79,945	50,440	52,375
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	99,500	9,858	36,146	22,806	23,680
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	26,785	2,654	9,730	6,139	6,375
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	5,343,306	529,401	1,941,086	1,224,712	1,271,677
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	1,063,138	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	54,000	5,350	19,617	12,377	12,852
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	643,378	63,744	233,723	147,465	153,120
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	3,655,440	362,171	1,327,928	837,845	869,974
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	25,000	2,477	9,082	5,730	5,950
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	2,172	215	789	498	517

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	82,859	8,209	30,101	18,992	19,720
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	2,023,983	200,531	735,261	463,907	481,697
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	0	0	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	900,000	95,928	351,726	221,918	230,428
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	165,000	17,587	64,483	40,685	42,245
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	4,030,969	429,646	1,575,328	993,940	1,032,055
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	7,779,102	829,146	3,040,122	1,918,139	1,991,695
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	1,641,868	175,001	641,652	404,845	420,370
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	321,345	34,251	125,584	79,236	82,274

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,962,989	209,228	767,148	484,026	502,587
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	2,184,822	232,872	853,842	538,725	559,383
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	50,648	5,398	19,794	12,489	12,967
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	17,119,184	1,696,124	6,218,960	3,923,801	4,074,269
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	430,413	42,644	156,358	98,653	102,436
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	722,025	71,536	262,293	165,492	171,838
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	3,389,051	335,778	1,231,155	776,787	806,575
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	541,241	53,625	196,619	124,055	128,812
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	2,288,735	226,762	831,439	524,589	544,706
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	5,482,291	543,171	1,991,576	1,256,568	1,304,754
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	8,482,171	904,083	3,314,885	2,091,499	2,171,703
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	8,551,271	847,238	3,106,457	1,959,993	2,035,154
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	3,617,199	358,383	1,314,036	829,080	860,873
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	441,238	43,717	160,290	101,134	105,012
Sec III	Salaries	11-000-230-100	45000	2,353,289	233,158	854,889	539,385	560,070
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	1,101,886	109,172	400,287	252,558	262,243
Sec III	Audit Fees	11-000-230-332	45060	262,500	26,008	95,360	60,166	62,474
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	25,000	2,477	9,082	5,730	5,950
Sec III	Other Purchased Professional Services	11-000-230-339	45100	347,114	34,391	126,098	79,560	82,611
Sec III	Purchased Technical Services	11-000-230-340	45120	24,600	2,437	8,937	5,638	5,855
Sec III	Communications / Telephone	11-000-230-530	45140	742,700	73,585	269,804	170,230	176,758
Sec III	BOE Other Purchased Services	11-000-230-585	45160	40,000	3,963	14,531	9,168	9,520

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	1,022,535	101,310	371,461	234,370	243,358
Sec III	General Supplies	11-000-230-610	45200	49,963	4,950	18,150	11,452	11,891
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	18,000	1,783	6,539	4,126	4,284
Sec III	Judgments Against The School District	11-000-230-820	45240	1,662,094	164,676	603,796	380,960	395,569
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	22,962	2,275	8,342	5,263	5,465
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	47,000	4,657	17,074	10,773	11,186
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	17,890,363	1,772,530	6,499,110	4,100,559	4,257,805
Sec III	Salaries	11-000-251-100	47000	4,997,032	495,093	1,815,293	1,145,344	1,189,265
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	218,185	21,617	79,261	50,009	51,927
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	67,854	6,723	24,650	15,552	16,149
Sec III	Purchased Technical Services	11-000-251-340	47040	256,075	25,371	93,025	58,694	60,944
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	202,187	20,032	73,449	46,342	48,119
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	2,625,116	260,090	953,637	601,689	624,763
Sec III	Supplies and Materials	11-000-251-600	47100	79,260	7,853	28,793	18,167	18,863
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	13,938	1,381	5,063	3,195	3,317
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	3,103,636	307,500	1,127,471	711,369	738,648
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	4,012,765	397,574	1,457,735	919,745	955,015
Sec III	Salaries	11-000-262-100	49000	1,628,203	161,318	591,484	373,192	387,503
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	4,662,386	461,937	1,693,725	1,068,642	1,109,622
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	10,520,158	1,042,310	3,821,703	2,411,272	2,503,738
Sec III	Other Purchased Property Services	11-000-262-490	49120	710,217	70,366	258,004	162,785	169,028
Sec III	Insurance	11-000-262-520	49140	2,026,042	200,735	736,009	464,379	482,187
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	542,635	53,763	197,125	124,375	129,144
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	832,617	82,494	302,468	190,840	198,158

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Natural Gas)	11-000-262-621	49200	1,300,000	128,801	472,257	297,966	309,393
Sec III	Energy (Electricity)	11-000-262-622	49220	2,409,084	238,686	875,158	552,174	573,348
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	29,902	2,963	10,863	6,854	7,117
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	10,000	991	3,633	2,292	2,380
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	9,985,260	989,313	3,627,389	2,288,671	2,376,436
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	509,436	50,474	185,065	116,765	121,243
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	29,756	3,172	11,629	7,337	7,618
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	316,632	31,371	115,024	72,574	75,357
Sec III	TOTAL HEALTH SERVICES		59740	235,234	23,306	85,454	53,917	55,984
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	160,942	17,154	62,897	39,684	41,206
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	1,124,799	111,442	408,611	257,809	267,696
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	287,847	28,519	104,567	65,976	68,506
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	1,248,939	123,742	453,707	286,263	297,240
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	274,464	27,193	99,706	62,908	65,321
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	20,000	1,982	7,265	4,584	4,760
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	1,014,735	100,537	368,627	232,582	241,501
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	307,179	30,434	111,590	70,407	73,107
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	614,059	60,839	223,072	140,745	146,143
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	452,628	44,845	164,428	103,745	107,723
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	126,112	12,495	45,813	28,905	30,014
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	14,546	1,441	5,284	3,334	3,462
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	7,171,524	710,536	2,605,231	1,643,749	1,706,782
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	7,001,358	693,676	2,543,414	1,604,746	1,666,284
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	1,824,007	180,718	662,615	418,071	434,103
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	2,000,000	198,155	726,549	458,410	475,989
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	51,126,928	5,065,523	18,573,101	11,718,543	12,167,921
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	650,415	64,441	236,279	149,078	154,795
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	2,286,137	226,504	830,495	523,994	544,088
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	32,870	3,257	11,941	7,534	7,823
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	13,670	1,354	4,966	3,133	3,253
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	9,660	957	3,509	2,214	2,299
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	2,190	217	796	502	521
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	207,900	20,598	75,525	47,652	49,479
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	164,121	16,261	59,621	37,617	39,060
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	70,707	7,005	25,686	16,206	16,828
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	373,814,815	33,518,935	132,216,046	82,282,078	89,242,412
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	13,401,365	1,327,772	4,868,372	3,071,659	3,189,449
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	360,413,450	32,191,163	127,347,674	79,210,419	86,052,963
Summary	Grand Total		0	0	32,995,942	130,531,366	81,190,679	88,204,287
Summary	Cost Per Pupil		0	0	13,464	14,527	14,321	14,984

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	24,734.2	182.6	68.3	900.9	0.0	0.0	181.4	73.1	219.6	0.0	116.6	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	24,734.2	182.6	68.3	900.9	0.0	0.0	181.4	73.1	219.6	0.0	116.6	0.0
ADE	Ratio Reg Ed	22,991.7	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	1,742.5	0.1	0.0	0.5	0.0	0.0	0.1	0.0	0.1	0.0	0.1	0.0
ADE	Ratio All	24,734.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec I	Direct Expenses		0	113,106,876	2,056,313
Sec I	Local Contrib - Transfer to Special Revenue		0	1,547,385	0
Sec I	Equipment		0	342,348	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	164,406	1,214
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,660,078	12,256
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	7,024,291	51,857
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	11,264,587	83,161
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	222,301	1,641
Sec II	Other Salaries	11-000-219-110	42040	220,067	1,625
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	1,033,007	7,416,261	0	0	1,776,761	1,147,640	3,692,773	0	2,162,975	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	454	5,988	0	0	1,206	486	1,460	0	775	0
Sec II	4,584	60,465	0	0	12,175	4,906	14,739	0	7,826	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	19,397	255,848	0	0	51,516	20,760	62,364	0	33,113	0
Sec II	31,106	410,293	0	0	82,614	33,292	100,012	0	53,103	0
Sec II	614	8,097	0	0	1,630	657	1,974	0	1,048	0
Sec II	608	8,016	0	0	1,614	650	1,954	0	1,037	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	99,500	735
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	26,785	198
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	5,343,306	39,447
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	1,063,138	111,408
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	54,000	399
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	643,378	4,750
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	3,655,440	26,986
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	275	3,624	0	0	730	294	883	0	469	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	74	976	0	0	196	79	238	0	126	0
Sec II	14,755	194,621	0	0	39,188	15,792	47,440	0	25,189	0
Sec II	41,671	549,659	0	0	110,676	44,600	133,983	0	71,140	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	149	1,967	0	0	396	160	479	0	255	0
Sec II	1,777	23,434	0	0	4,719	1,901	5,712	0	3,033	0
Sec II	10,094	133,143	0	0	26,809	10,803	32,454	0	17,232	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	25,000	185
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	2,172	16
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0
Sec II	Salaries	12-000-400-100	76000	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	82,859	612
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0
Sec II	Construction Services	12-000-400-450	76080	2,023,983	14,942
Sec II	Supplies & Materials	12-000-400-600	76100	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	69	911	0	0	183	74	222	0	118	0
Sec II	6	79	0	0	16	6	19	0	10	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	229	3,018	0	0	608	245	736	0	391	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	5,589	73,720	0	0	14,844	5,982	17,970	0	9,541	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Infrastructure	12-000-400-780	76180	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0
Sec II	Building Use Charge	Formula A	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	900,000	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	165,000	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Other Objects	11-150-100-800	2640	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	4,030,969	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	7,779,102	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	1,641,868	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	321,345	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,962,989	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	2,184,822	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	50,648	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	17,119,184	126,382
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	430,413	3,178

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	47,272	623,536	0	0	125,552	50,594	151,991	0	80,702	0
Sec III	1,189	15,677	0	0	3,157	1,272	3,821	0	2,029	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	722,025	5,330
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	3,389,051	25,020
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	541,241	3,996
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	2,288,735	16,897
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	5,482,291	40,473
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	8,482,171	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	8,551,271	63,130
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	3,617,199	26,704
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	441,238	3,257
Sec III	Salaries	11-000-230-100	45000	2,353,289	17,373
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	1,994	26,298	0	0	5,295	2,134	6,410	0	3,404	0
Sec III	9,358	123,440	0	0	24,855	10,016	30,089	0	15,976	0
Sec III	1,495	19,714	0	0	3,969	1,600	4,805	0	2,551	0
Sec III	6,320	83,363	0	0	16,786	6,764	20,320	0	10,789	0
Sec III	15,139	199,683	0	0	40,207	16,202	48,674	0	25,844	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	23,613	311,465	0	0	62,715	25,273	75,922	0	40,312	0
Sec III	9,988	131,750	0	0	26,528	10,690	32,115	0	17,052	0
Sec III	1,218	16,071	0	0	3,236	1,304	3,917	0	2,080	0
Sec III	6,498	85,714	0	0	17,259	6,955	20,893	0	11,094	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0
Sec III	Legal Services	11-000-230-331	45040	1,101,886	8,135
Sec III	Audit Fees	11-000-230-332	45060	262,500	1,938
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	25,000	185
Sec III	Other Purchased Professional Services	11-000-230-339	45100	347,114	2,563
Sec III	Purchased Technical Services	11-000-230-340	45120	24,600	182
Sec III	Communications / Telephone	11-000-230-530	45140	742,700	5,483
Sec III	BOE Other Purchased Services	11-000-230-585	45160	40,000	295
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	1,022,535	7,549
Sec III	General Supplies	11-000-230-610	45200	49,963	369
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	18,000	133
Sec III	Judgments Against The School District	11-000-230-820	45240	1,662,094	12,270

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,043	40,134	0	0	8,081	3,257	9,783	0	5,194	0
Sec III	725	9,561	0	0	1,925	776	2,331	0	1,237	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	69	911	0	0	183	74	222	0	118	0
Sec III	959	12,643	0	0	2,546	1,026	3,082	0	1,636	0
Sec III	68	896	0	0	180	73	218	0	116	0
Sec III	2,051	27,052	0	0	5,447	2,195	6,594	0	3,501	0
Sec III	110	1,457	0	0	293	118	355	0	189	0
Sec III	2,824	37,244	0	0	7,499	3,022	9,078	0	4,820	0
Sec III	138	1,820	0	0	366	148	444	0	236	0
Sec III	50	656	0	0	132	53	160	0	85	0
Sec III	4,590	60,539	0	0	12,190	4,912	14,757	0	7,835	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	22,962	170
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	47,000	347
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	17,890,363	132,075
Sec III	Salaries	11-000-251-100	47000	4,997,032	36,891
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	218,185	1,611
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	67,854	501
Sec III	Purchased Technical Services	11-000-251-340	47040	256,075	1,890
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	202,187	1,493
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	2,625,116	19,380
Sec III	Supplies and Materials	11-000-251-600	47100	79,260	585
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	63	836	0	0	168	68	204	0	108	0
Sec III	130	1,712	0	0	345	139	417	0	222	0
Sec III	49,402	651,625	0	0	131,207	52,874	158,838	0	84,337	0
Sec III	13,799	182,008	0	0	36,648	14,768	44,366	0	23,557	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	602	7,947	0	0	1,600	645	1,937	0	1,029	0
Sec III	187	2,471	0	0	498	201	602	0	320	0
Sec III	707	9,327	0	0	1,878	757	2,274	0	1,207	0
Sec III	558	7,364	0	0	1,483	598	1,795	0	953	0
Sec III	7,249	95,615	0	0	19,253	7,758	23,307	0	12,375	0
Sec III	219	2,887	0	0	581	234	704	0	374	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0



Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	13,938	103
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	3,103,636	22,913
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	4,012,765	29,624
Sec III	Salaries	11-000-262-100	49000	1,628,203	12,020
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	4,662,386	34,420
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	10,520,158	77,665
Sec III	Other Purchased Property Services	11-000-262-490	49120	710,217	5,243
Sec III	Insurance	11-000-262-520	49140	2,026,042	14,957
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	542,635	4,006
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	832,617	6,147
Sec III	Energy (Natural Gas)	11-000-262-621	49200	1,300,000	9,597

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	38	508	0	0	102	41	124	0	66	0
Sec III	8,570	113,045	0	0	22,762	9,173	27,555	0	14,631	0
Sec III	11,081	146,158	0	0	29,429	11,859	35,627	0	18,917	0
Sec III	4,496	59,304	0	0	11,941	4,812	14,456	0	7,676	0
Sec III	12,875	169,819	0	0	34,194	13,779	41,395	0	21,979	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	29,050	383,178	0	0	77,155	31,091	93,402	0	49,593	0
Sec III	1,961	25,868	0	0	5,209	2,099	6,306	0	3,348	0
Sec III	5,595	73,795	0	0	14,859	5,988	17,988	0	9,551	0
Sec III	1,498	19,765	0	0	3,980	1,604	4,818	0	2,558	0
Sec III	2,299	30,327	0	0	6,106	2,461	7,392	0	3,925	0
Sec III	3,590	47,350	0	0	9,534	3,842	11,542	0	6,128	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Energy (Electricity)	11-000-262-622	49220	2,409,084	17,785
Sec III	Energy (Oil)	11-000-262-624	49240	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0
Sec III	Other Objects	11-000-262-800	49280	29,902	221
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	10,000	74
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	9,985,260	73,716
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	509,436	3,761
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	29,756	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	316,632	2,338
Sec III	TOTAL HEALTH SERVICES		59740	235,234	1,737
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	160,942	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	1,124,799	8,304

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	6,652	87,747	0	0	17,668	7,120	21,389	0	11,357	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	83	1,089	0	0	219	88	265	0	141	0
Sec III	28	364	0	0	73	30	89	0	47	0
Sec III	27,573	363,696	0	0	73,232	29,511	88,653	0	47,072	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,407	18,555	0	0	3,736	1,506	4,523	0	2,402	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	874	11,533	0	0	2,322	936	2,811	0	1,493	0
Sec III	650	8,568	0	0	1,725	695	2,089	0	1,109	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,106	40,969	0	0	8,249	3,324	9,986	0	5,302	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	287,847	2,125
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	1,248,939	9,220
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	274,464	2,026
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	20,000	148
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	1,014,735	7,491
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	307,179	2,268
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	614,059	4,533
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	452,628	3,342
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	126,112	931
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	14,546	107
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	7,171,524	52,944
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	795	10,484	0	0	2,111	851	2,556	0	1,357	0
Sec III	3,449	45,490	0	0	9,160	3,691	11,089	0	5,888	0
Sec III	758	9,997	0	0	2,013	811	2,437	0	1,294	0
Sec III	55	728	0	0	147	59	178	0	94	0
Sec III	2,802	36,960	0	0	7,442	2,999	9,009	0	4,784	0
Sec III	848	11,188	0	0	2,253	908	2,727	0	1,448	0
Sec III	1,696	22,366	0	0	4,503	1,815	5,452	0	2,895	0
Sec III	1,250	16,486	0	0	3,320	1,338	4,019	0	2,134	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	348	4,593	0	0	925	373	1,120	0	595	0
Sec III	40	530	0	0	107	43	129	0	69	0
Sec III	19,803	261,210	0	0	52,596	21,195	63,672	0	33,807	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	7,001,358	51,687
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	1,824,007	13,466
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	2,000,000	14,765
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	51,126,928	377,444
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	650,415	4,802
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	2,286,137	16,877
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	19,333	255,012	0	0	51,348	20,692	62,161	0	33,005	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	5,037	66,436	0	0	13,377	5,391	16,194	0	8,599	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	5,523	72,846	0	0	14,668	5,911	17,757	0	9,428	0
Sec III	141,180	1,862,209	0	0	374,963	151,102	453,925	0	241,018	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,796	23,690	0	0	4,770	1,922	5,775	0	3,066	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	6,313	83,269	0	0	16,766	6,756	20,297	0	10,777	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Home Instruction	12-150-100-730	73100	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	32,870	243
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	13,670	101
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	9,660	71
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	2,190	16
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	207,900	1,535
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	164,121	1,212

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	91	1,197	0	0	241	97	292	0	155	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	38	498	0	0	100	40	121	0	64	0
Sec III	27	352	0	0	71	29	86	0	46	0
Sec III	6	80	0	0	16	6	19	0	10	0
Sec III	574	7,572	0	0	1,525	614	1,846	0	980	0
Sec III	453	5,978	0	0	1,204	485	1,457	0	774	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	70,707	522
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0
Sec III	Sub Total		0	373,814,815	3,866,037
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	13,401,365	98,935
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0
Sec IV	Net Total Tuition Costs		0	360,413,450	3,767,102
Summary	Grand Total		0	0	3,861,280
Summary	Cost Per Pupil		0	0	21,146

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	195	2,575	0	0	519	209	628	0	333	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,709,921	16,344,920	0	0	3,574,583	1,872,123	5,869,193	0	3,318,578	0
Sec IV	37,006	488,121	0	0	98,285	39,607	118,983	0	63,176	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	1,672,915	15,856,799	0	0	3,476,298	1,832,516	5,750,210	0	3,255,402	0
Summary	1,714,738	16,253,219	0	0	3,563,205	1,878,329	5,893,965	0	3,336,787	0
Summary	25,106	18,041	0	0	19,643	25,695	26,840	0	28,617	0

Name	Description
Maintain Our School System	The Strategic Plan, Paterson-A Promising Tomorrow (2019-2024) vision is to be the leader of 21st century innovation where students develop habits of lifelong learning and excel academically to become future-ready leaders. We have four main goal Areas: Goal Area #1 is Teaching and Learning: Paterson Public Schools will create a student-centered learning environment to prepare students for career, college readiness and lifelong learning. Goal Area #2 is to enhance and maximize learning opportunities provided by first-class facilities and technological improvements that prepare students for 21st century learning. Goal Area #3 is Communications & Connections which is establish viable partnerships with parents, educational institutions and community organizations to support Paterson Public Schools educational programs, advance student achievement and enhance communication. goal Area #4 is Social - emotional Learning which is to build capacity of all stakeholders to address the social and emotional needs of the students and staff through professional development, instruction and support services. We will continue to use Multiple Measures for promotion to the next grade level. For example, quizzes, participation, homework, projects, assignments, classwork, and state testing.
Raising Standards and Expanding Opportunities	The Paterson Public Schools is committed to raising the achievement gaps of all of its students. We will design, implement and monitor equitable, credible and rigorous K-12 assessments that are aligned to the curriculum and state academic standards that will inform students and educators of their progress. We will increase educators capacity to utilize technological resources and strategies to prepare students to become future ready leaders. We will empower educators to integrate the arts in all areas of learning, utilizing innovative activities, partnerships and incorporating students learning styles and differentiated instruction. the Paterson Public Schools will provide students the opportunities to have real world experiences via internships, independent work studies and exposure to a variety of post secondary institutions.
Building Professionalism	The Paterson Public Schools will provide Professional Development for all teachers and staff to be cognizant of trauma. School improvement initiatives are designed to build professionalism as well as position the District to attain success in improving student achievement by building capacity among all stakeholders. The Business Department will continue to attend monthly county roundtables and New Jersey sponsored events. The district is committed to implementing the NJDOE educator evaluation system with Fidelity. In fiscal year 2020-2021, the district will continue providing resources to teachers and administrators to improve their competencies in areas in which they choose to improve. The District will continue to implement supports in areas of professional development on the evaluation tool and best practices as well as progress metrics. A total of 340 district stakeholders have been provided professional development on Phase I Mental Health First Aid in youth to support schools transitioning to Trauma districtwide. this work supports identifying students who are experiencing trauma outside of school that may have a negative impact on their academic and social development.
Protecting Our Investment	We are in a preliminary phase of financing for Phase II of our Energy Savings Plan. ESIP Phase I covered 17 schools and ESIP Phase II is for 22 additional schools including our Facilities Department at 200 Sheridan Avenue. The Cost of Building Improvements for Phase II is \$16,275,834, the total energy savings is projected at \$21,889,449 and total operational savings is projected to be approximately \$1,851,024. Some of the items included in this project will be lighting upgrades, electrical system upgrades Heating and HVAC upgrades. some others upgrades will be roofing restorations, steam trap replacements, and new solar panels.
Planning for the Future	The district will continue initiatives already in place to support transitions to 21st Century Learning, such as Seton Hall University and Fairleigh Dickinson University as partners. Student's IEPs will be established at a younger age, interventions will be in place before it becomes critical. We will continue partnerships between schools & community services to maximize our human capital. We will continue our college and career week with guest speakers and increase availability of Advanced placement (AP) and dual enrollment courses.

NAME	DESCRIPTION
Mathematics	<p>The 2020-2021 budget for Mathematics continues to focus on procuring resources that align the curriculum with the New Jersey Student Learning Standards (NJSLS). The budget focuses on the purchase of resources for each grade level that are aligned to the NJSLS with a focus on further developing the Balanced Instructional Model of Mathematics Instruction. In this model, students develop deep conceptual understanding, become more proficient problem solvers, and build procedural fluency. We will continue to place a strong emphasis on building the math content and pedagogical knowledge of all math teachers in Grades K-12 so that teachers are supported as they grow in proficiency with respect to the Balanced Instructional Model. Success will be monitored through Professional Learning Communities and data such as student work, Unit Assessments, walkthroughs and Performance Based Assessments. The budget also proposes the purchase of software to build fluency for K-8 students.</p> <p>11-190-100-500-733-000-0000-000 Imagine Learning \$92,000 11-000-221-110-650-053-0000-000 Curriculum Writing 6,000</p>
Science	<p>(implementation by September 2021) The Science budget for 2020-2021 was built for implementation of the revised New Jersey Student Learning Standards for Science, as well as to support literacy and numeracy skills development where they overlap with the Science and Engineering Practices. The budget proposes sustaining Full Option Science Systems (FOSS) and staff development to supplement the elementary curricula, in line with the district's strategic plan to support teaching and learning in the 21st Century. 11-000-221-320-739-000-0000-000 Staff Development \$18,000 11-190-100-610-739-000-0000-000 Foss 30,468 11-000-221-110-650-053-0000-000 Curriculum Writing 6,000</p>
English Language Arts	<p>The focus of the 2020-2021 English Language Arts (ELA) budget continues updating resources to align with the New Jersey Student Learning Standards (NJSLS), especially at the middle and high school levels. The budget focuses on the continuation of acquiring digital resources that provide students with leveled anytime, anywhere access to reading material with data reporting features, such as RAZ Kids. The department will expand on the novels currently used within the district by incorporating additional culturally relevant novels in the middle and high school grades. 11-000-221-600-736-000-0000-000 Raz Kids 65,000 Novels 6,000 11-000-221-110-650-053-0000-000 Curriculum Writing 6,000</p>
Social Studies	<p>(Implementation by September 2022)(School districts are statutorily required to include instruction on Amistad and Holocaust and genocide in their curricula. Describe how you would address these curriculum requirements in grades K-12. These requirements may be met in other content areas. The focus of the 2020-2021 budget for Social Studies includes revising the curriculum based on the new updated standards for 2022. It also includes updating resources for Amistad and Holocaust and genocide. The budget will concentrate on building upon the professional development incorporated during the 2019-2020 school year with a focus on instructional practices in Social Studies that address the standards essential to district curricula. There will be an emphasis on the use of interdisciplinary connections to ensure that the English Language Arts companion standards are addressed through the use of classroom libraries and non-fiction texts within the classroom. 11-000-221-600-835-000-0000-000 ABC Clio \$15,915 11-190-100-500-835-000-0000-000 Professional Development 6,875 11-000-221-110-650-053-0000-000 Curriculum Writing 6,000</p>
21st Century Life and Careers	<p>(implementation by September 2021) (Standard 9.1 is benchmarked in grades 4, 8 and 12. Describe how the district has allocated budgetary resources to ensure that students are meeting Standard 9.1. Personal Financial Literacy by the end of Grade 4 and 8.) The District will review all of the guides to ensure that the standards are updated. Curriculum will be realigned as needed to ensure compliance. Students will be provided the opportunity to participate in career exploration through structured learning experiences, dual enrollment offerings, and certification courses. 11-000-221-320-830-000-0000-000 Expansion of Certifications \$37,704 11-000-221-800-830-000-0000-000 CTSO Membership 1,800 11-190-100-500-830-000-0000-000 Third Party Curricula 6,000 11-000-221-110-650-053-0000-000 Curriculum Writing 6,000</p>
Visual Performing Arts	<p>The Visual and Performing Arts budget will focus on specialized instruction at the School 24 Fine and Performing Arts academy focused on instrumental music. Students will continue to be exposed to dance and theatre instruction throughout the district with an interdisciplinary approach. The budget also allows for curriculum writing to address the newly adopted standards for Fine and Performing Arts. Professional development opportunities will be available for all Visual and Performing Arts instructors to enhance their instructional practice. Students will also have the ability to take AP courses in the area of Visual and Performing Arts, as the department expands on what is currently offered within our schools. Finally, there will be continuation of extra-curricular programs available to students. 11-190-100-320-810-000-0000-000 Performing Arts Academy at PPS 24/extracurricular \$132,000 11-000-221-110-650-053-0000-000 Curriculum Writing 6,000</p>
Health and Physical Education	<p>Health/Physical Education/Athletics: The focus of the 2020-2021 budget for the Department of Health/Physical Education/Athletics continues to update resources to align with the NJSLS assessments, program improvement, and support for grants and instruction. In addition, the district is updating the K-12 curricula as needed for the Comprehensive Physical Education and Health Teachers standards for implementation by September 2022. The curricula will assist in implementing tangible standards for student achievement in the areas of participation, performance and moderate physical activity, as well as age-appropriate instruction for grades 6- 12 on the LGBTQ law, and meaning of consent for physical contact and sexual activity as part of the district's implementation of the New Jersey Student Learning Standards. 11-000-221-320-825-000-0000-000 Professional Development \$2,100 11-000-221-110-650-053-0000-000 Curriculum Writing 4,500</p>



NAME	DESCRIPTION
World Languages	<p>The focus of 2020-2021 budget for World Language will be an increase in curriculum offerings and resources, expanding instruction to include all students from grades k-12. The Bilingual budget continues to secure native language resources in various languages, with funds allocated to develop additional native language resources for languages that have limited instructional materials. In order to enhance instruction and understanding a portion of the budget has also been expended on professional development of all stakeholders regarding the needs of English Learners. 11-190-100-610-840-000-0000-000</p> <p>Resources \$3,180 11-000-221-110-650-053-0000-000 Curriculum 4,500</p>
Technology	<p>The focus of the 2020 &amp; 2021 budget for Computer Science and Design Thinking provides digital curriculum support tools as outlined in the Instructional Technology Curriculum K-8. The central focus of the budget will be to expand professional development in the area of digital literacy to equip teachers with tools to engage students in the learning of 21st century skills. 11-421-100-101-820-053-0000-000</p> <p>Resources for Library Media Services \$26,842</p>

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	16,982
4	TOTAL HEALTH INSURANCE	16,982
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	817
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	817
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	5,610
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	5,610
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
1	YACINE ABADA	Coordinator/Director/Manager/Supervisor	DIR. NETWORK SERVICES	N	124,890	1.0
2	NANCY AGUADO-HOLTIE	Coordinator/Director/Manager/Supervisor	DIR. EARLY CHILHOOD	N	141,293	1.0
3	KELLY ANDERSON	Coordinator/Director/Manager/Supervisor	COOR. MCKINNEY VENTO	N	96,867	1.0
4	PETRA BANKOVA	Other	RISK MGNT. ASST	N	76,160	1.0
5	SANTINA BARCA	Coordinator/Director/Manager/Supervisor	SPECIAL PROGRAMS	N	94,546	1.0
6	BORIS ZAYDEL	Attorney	ATTORNEY	N	120,000	1.0
7	HAIFA ZAHROON	Coordinator/Director/Manager/Supervisor	SUP. OF DATA MANAGEMENT	N	91,552	1.0
8	HOURY A YEGANEH	Other	AFFIRM. ACTION OFFICER	N	101,828	1.0
9	BENJIE WIMBERLY	Coordinator/Director/Manager/Supervisor	SITE COOR. FOR RECREATION	N	136,276	1.0
10	NEVILLE WILLIAMS	Coordinator/Director/Manager/Supervisor	SUP. OF PURCHASING	N	122,590	1.0
11	TAMMY R WILLIAMS	Coordinator/Director/Manager/Supervisor	TECH. INTEGRATION PROG	N	109,954	1.0
12	SONIA WILLIAMS	Executive Assistant	EXEC. ASST. TO SUPER	N	115,527	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1	N				01JUL2019	30JUN2020	238	22	10	5	0	26
2	N				01JUL2019	30JUN2020	238	22	10	5	0	26
3	N				01JUL2019	30JUN2020	238	22	10	5	0	26
4	N				01JUL2019	30JUN2020	238	22	10	5	0	26
5	N				01JUL2019	30JUN2020	238	22	10	5	0	26
6	N				01JUL2019	30JUN2020	238	22	10	5	0	26
7	N				01JUL2019	30JUN2020	238	22	10	5	0	26
8	N				01JUL2019	30JUN2020	238	22	10	5	0	26
9	N				01JUL2019	30JUN2020	238	22	10	5	0	26
10	N				01JUL2019	01AUG2019	238	2	10	5	0	2
11	N				01JUL2019	30JUN2020	238	22	10	5	0	26
12	N				01JUL2019	30JUN2020	238	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
13	ANNALESA N WILLIAMS	Coordinator/Director/Manager/Supervisor	EXEC. DIR. OF ACCOUNTABIL	N	141,733	1.0
14	JOHN J WEST	Coordinator/Director/Manager/Supervisor	FIEID MAN. OF FOOD SERVIC	N	92,089	1.0
15	CICELY C WARREN	Assistant Superintendent	ASST. SUPERINTENDENT	N	154,447	1.0
16	KATORI WALTON	Other	ASST. COMPTROLLER	N	118,347	1.0
17	ALICIA D WALTON	Coordinator/Director/Manager/Supervisor	SUP. OF PAYROLL	N	117,633	1.0
18	JANNET VILCHEZ	Secretary	CONF. SECRETARY	N	87,863	1.0
19	LUIS VALENTIN JR	Coordinator/Director/Manager/Supervisor	ACTING DIR. OF ASSESSMENT	N	90,000	1.0
20	LISA A VAINERI-MARSHALL	Coordinator/Director/Manager/Supervisor	DIR. STUDENT ASSIGN/TRANS	N	121,684	1.0
21	JOANNA TSIMPEDES	Assistant Superintendent	INTERIM ASST. SUPERINTEND	N	134,827	1.0
22	DEVON TROXLER	Other	FEDERAL PROGRAM LIAISON	N	103,000	1.0
23	ANTHONY M TRAINA	Coordinator/Director/Manager/Supervisor	COORD OF SCHOOL SAFETY	N	96,996	1.0
24	RICHARD J. TOLERICO	Coordinator/Director/Manager/Supervisor	EXEC DIR. OF HUMAN RESOUR	N	158,861	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
13	N				01JUL2019	30JUN2020	238	22	10	5	0	26
14	N				01JUL2019	30JUN2020	238	22	10	5	0	26
15	N				01JUL2019	30JUN2020	260	22	10	5	0	26
16	N				01JUL2019	30JUN2020	238	22	10	5	0	26
17	N				01JUL2019	30JUN2020	238	22	10	5	0	26
18	N				01JUL2019	30JUN2020	238	22	10	5	0	26
19	N				21OCT2019	30JUN2020	238	15	8	4	0	23
20	N				01JUL2019	30JUN2020	238	22	10	5	0	26
21	N				01JUL2019	30JUN2020	260	22	10	5	0	26
22	N				01JUL2019	30JUN2020	238	22	10	5	0	26
23	N				01JUL2019	30JUN2020	238	22	10	5	0	26
24	N				01JUL2019	30JUN2020	238	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
25	SABRINA TIGNEY- GERALD	Coordinator/Director/Manager/Supervisor	COORD OF SPECIAL SERV	N	79,590	1.0
26	GARY SWANGIN	Coordinator/Director/Manager/Supervisor	PLANETARIUM MANAGER	N	104,474	1.0
27	MARGUERITE SULLIVAN	Coordinator/Director/Manager/Supervisor	DIR. OF ACAD. PROG & ESSA	N	134,441	1.0
28	ANDREA SIERRA	Coordinator/Director/Manager/Supervisor	FOOD SERV OFFICE SUP.	N	89,636	1.0
29	EILEEN F SHAFER	Superintendent	SUPERINTENDENT OF SCHOOLS	N	233,000	1.0
30	DANIEL SACKNER	Coordinator/Director/Manager/Supervisor	SUP. INTERNAL AUDIT	N	82,772	1.0
31	BARBARA RUBOLINO	Other	HUMAN RESOURCES REP.	N	81,077	1.0
32	JAZMIN RUTGERDE PARRA	Coordinator/Director/Manager/Supervisor	DIR. ASSESTMT,PLAN, & EVA	N	114,703	1.0
33	LUIS ROJAS	Assistant Superintendent	ASST. SUP. HUMAN CAP/LAB	N	177,704	1.0
34	ELIZA RODRIGUEZ	Executive Assistant	INTERIM EXEC SUP/DEPUTY	N	90,640	1.0
35	BEATRIZ C. QUIROZ	Other	SPECIAL FUNDING PROG ADV	N	88,733	1.0
36	PAMELA POWELL	Other	CHIEF OF STAFF	N	151,497	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
25	N				01JUL2019	30JUN2020	238	22	10	5	0	26
26	N				01JUL2019	30JUN2020	238	22	10	5	0	26
27	N				01JUL2019	30JUN2020	238	22	10	5	0	26
28	N				01JUL2019	30JUN2020	238	22	10	5	0	26
29	N				01JUL2019	30JUN2022	260	22	10	5	0	26
30	N				01JUL2019	30JUN2020	238	22	10	5	0	26
31	N				01JUL2019	01DEC2019	238	9	10	5	0	10
32	N				01JUL2019	20DEC2019	238	11	10	5	0	10
33	N				01JUL2019	30JUN2020	260	22	10	5	0	26
34	N				01JUL2019	30JUN2020	238	22	10	5	0	26
35	N				01JUL2019	30JUN2020	238	22	10	5	0	26
36	N				01JUL2019	30JUN2020	260	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
37	SUSANA PERON	Superintendent	DEPUTY SUPERINTENDENT	N	215,270	1.0
38	NICOLE PAYNE	Coordinator/Director/Manager/Supervisor	DIR. OF ALTERNATIVE ED	N	128,042	1.0
39	ALICIA PAVONE	Coordinator/Director/Manager/Supervisor	DIR. OF EDUCATIO	N	104,545	1.0
40	MARIA PARRILLA	Executive Assistant	EXEC, ASST TO SUPERINTEND	N	115,527	1.0
41	LAUREL OLSON	Coordinator/Director/Manager/Supervisor	SUP. OF STUDENT ASSIST	N	75,000	1.0
42	LENNY MOORE	Coordinator/Director/Manager/Supervisor	DEP. DIR OF INFOR MAN SYS	N	104,030	1.0
43	SANDRA MONTANEZ-DIONET	Assistant Superintendent	ASST. SUPER	N	151,497	1.0
44	KEMPER MCDOWELL WILLIAM	Coordinator/Director/Manager/Supervisor	EXEC, DIR. OF FAMILY ENGA	N	115,616	1.0
45	TAMISHA MC KOY	Coordinator/Director/Manager/Supervisor	DIR, OF GUIDANCE & COUNSE	N	120,304	1.0
46	RICHARD MATTHEWS	Business Administrator	BUSINESS ADMIN	N	180,353	1.0
47	NEIL MAPP	Other	OPERATION OFFICER FACILIT	N	165,000	1.0
48	JOSE L MANTILLA	Other	PURCHASING AGENT	N	101,902	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
37	N				01JUL2019	30JUN2020	260	22	10	5	0	26
38	N				01JUL2019	30JUN2020	238	22	10	5	0	26
39	N				01JUL2019	30JUN2020	238	22	10	5	0	26
40	N				01JUL2019	01OCT2019	238	16	10	5	0	3
41	N				15JUL2019	30JUN2020	238	22	10	5	0	3
42	N				01JUL2019	30JUN2020	238	22	10	5	0	26
43	N				01JUL2019	30JUN2020	260	22	10	5	0	26
44	N				01JUL2019	30JUN2020	238	22	10	5	0	26
45	N				01JUL2019	30JUN2020	238	22	10	5	0	26
46	N				01JUL2019	30JUN2020	260	22	10	5	0	26
47	N				01JUL2019	30JUN2020	238	22	10	5	0	26
48	N				01JUL2019	30JUN2020	238	22	10	5	0	26

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE
49	CHRISTINE E LLANO	Coordinator/Director/Manager/Supervisor	WORKER COMP MANAGER	N	83,426	1.0
50	GEORGE LISBOA	Coordinator/Director/Manager/Supervisor	IT PROJECT MANAGER	N	81,522	1.0
51	CHRISTOPHER LEWIS	Coordinator/Director/Manager/Supervisor	DIR. OF BUSINESS APPLICAT	N	131,371	1.0
52	MAUDELLYN L KIMBROUGH	Coordinator/Director/Manager/Supervisor	DIR. OF INFO MANAGMNT SYS	N	128,750	1.0
53	DONNA JONES	Secretary	CONF. SECRETARY	N	76,480	1.0
54	ANTHONY INFANTE	Coordinator/Director/Manager/Supervisor	DIR. OF TECHNOLOGY FINANC	N	143,489	1.0
55	ANNETTE HUNTLEY	Secretary	CONF. SECRETARY	N	75,055	1.0
56	THOMAS HIRZ	Coordinator/Director/Manager/Supervisor	MANAGER FIRE&CONSTRUCTION	N	90,067	1.0
57	LINDA HERALD	Other	BUDGET COORDINATOR	N	86,520	1.0
58	STEPHEN G HARRIS	Coordinator/Director/Manager/Supervisor	FIELD MANAGER FOOD SERV	N	92,089	1.0
59	ROSAICELA M GUTIERREZ	Coordinator/Director/Manager/Supervisor	COORD. OF PAYROLL	N	96,553	1.0
60	SHERYL A GREEN	Other	TECHNOLOGY SYST. ADMIN	N	84,438	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
49	N				01JUL2019	30JUN2020	238	22	10	5	0	26
50	N				01JUL2019	30JUN2020	238	22	10	5	0	26
51	N				01JUL2019	30JUN2020	238	22	10	5	0	26
52	N				01JUL2019	30JUN2020	238	22	10	5	0	26
53	N				01JUL2019	30JUN2020	238	22	10	5	0	26
54	N				01JUL2019	01NOV2019	238	7	10	5	0	5
55	N				01JUL2019	30JUN2020	238	22	10	5	0	26
56	N				01JUL2019	30JUN2020	238	22	10	5	0	26
57	N				01JUL2019	30JUN2020	238	22	10	5	0	26
58	N				01JUL2019	30JUN2020	238	22	10	5	0	26
59	N				01JUL2019	30JUN2020	238	22	10	5	0	26
60	N				01JUL2019	30JUN2020	238	22	10	5	0	26

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE
61	JUNE GRAY	Other	COMPTR ASST TO BUS ADMIN	N	150,648	1.0
62	WILLIAM GRAULICH	Coordinator/Director/Manager/Supervisor	DIR. OF SECONDARY EDUC	N	119,500	1.0
63	JOHN L GORLACH	Coordinator/Director/Manager/Supervisor	DIR. OF FOOD SERV.	N	130,015	1.0
64	JENNA GOODREAU	Coordinator/Director/Manager/Supervisor	DIR. OF FULL SERV COMM	N	110,726	1.0
65	ELIZABETH GONZALEZ-FLOREZ	Coordinator/Director/Manager/Supervisor	SUP. OF CENTRAL REGISTRAT	N	84,460	1.0
66	LYNETTE GONZALEZ	Coordinator/Director/Manager/Supervisor	DIR. OF EMPLOYEE SERV	N	110,348	1.0
67	ALEXANDRA GINA	Coordinator/Director/Manager/Supervisor	DIR. OF HIGH SCHOOLS	N	141,293	1.0
68	RICARDO GELO	Coordinator/Director/Manager/Supervisor	OPERATION MANAGER	N	119,849	1.0
69	LOURDES GARCIA	Coordinator/Director/Manager/Supervisor	DIR. OF BILINGUAL/ ESL	N	105,800	1.0
70	STEPHANIE GALES- VARLACK	Other	ACCOUNTANT OF FACILITIES	N	88,811	1.0
71	LANCE GAINES	Coordinator/Director/Manager/Supervisor	PURCHASING MANAGER	N	98,969	1.0
72	KENNIA FULGENCIO	Coordinator/Director/Manager/Supervisor	SUP. OF ACCOUNTING	N	95,459	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
61	N				01JUL2019	30JUN2020	260	22	10	5	0	26
62	N				01JUL2019	30JUN2020	238	22	10	5	0	26
63	N				01JUL2019	30JUN2020	238	22	10	5	0	26
64	N				01JUL2019	30JUN2020	238	22	10	5	0	26
65	N				01JUL2019	30JUN2020	238	22	10	5	0	26
66	N				01JUL2019	30JUN2020	238	22	10	5	0	26
67	N				01JUL2019	01NOV2019	238	7	10	5	0	5
68	N				01JUL2019	30JUN2020	238	22	10	5	0	26
69	N				01JUL2019	30JUN2020	238	22	10	5	0	26
70	N				01JUL2019	30JUN2020	238	22	10	5	0	26
71	N				01JUL2019	30JUN2020	238	22	10	5	0	26
72	N				01JUL2019	30JUN2020	238	22	10	5	0	26



ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
73	CORRADINA FRONTE	Other	DATA MANAGEMENT SPECIALIS	N	98,799	1.0
74	NICHOLAS FLATTERY	Other	EAR. CHILD FUND PROG ADV	N	92,700	1.0
75	MARK A FISCHER	Coordinator/Director/Manager/Supervisor	DISTRICT PARENT COORD.	N	89,504	1.0
76	MICHELE FIORILLO	Coordinator/Director/Manager/Supervisor	SUP. OF POSITION CONTROL	N	126,728	1.0
77	UMER FAROOQ	Coordinator/Director/Manager/Supervisor	TELECOMMUNICATION COORD	N	87,550	1.0
78	ZENAIDA FANTAUZZI	Secretary	CONFID. SECRETARY	N	80,453	1.0
79	HANY B ELIAS	Coordinator/Director/Manager/Supervisor	TECHNOLOGY TECH	N	83,073	1.0
80	KAREN DEVER	Coordinator/Director/Manager/Supervisor	DIR. OF STAFF & SCH SUP S	N	110,465	1.0
81	JANNILKA DELEON	Coordinator/Director/Manager/Supervisor	SUP. OF COMPLIANCE	N	80,377	1.0
82	TISAN DAWUD	Coordinator/Director/Manager/Supervisor	WORKPLACE LEARNING COORD	N	85,000	1.0
83	CECELIA DAILEY	Accountant	SENIOR ACCOUNTANT	N	77,263	1.0
84	ERIC CRESP	Assistant Superintendent	ASS. SUP FOR ACADEMIC SER	N	149,818	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
73	N				01JUL2019	30JUN2020	238	22	10	5	0	26
74	N				01JUL2019	30JUN2020	238	22	10	5	0	26
75	N				01JUL2019	30JUN2020	238	22	10	5	0	26
76	N				01JUL2019	30JUN2020	238	22	10	5	0	26
77	N				01JUL2019	30JUN2020	238	15	8	4	0	25
78	N				01JUL2019	30JUN2020	238	22	10	5	0	26
79	N				01JUL2019	30JUN2020	238	22	10	5	0	26
80	N				01JUL2019	30JUN2020	238	22	10	5	0	26
81	N				01JUL2019	30JUN2020	238	22	10	5	0	26
82	N				01JUL2019	30JUN2020	238	22	10	5	0	26
83	N				01JUL2019	30JUN2020	238	22	10	5	0	26
84	N				01JUL2019	02SEP2019	260	4	10	5	0	3

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
85	TINEISH CRAWLEY	Secretary	CONF. SECRETARY	N	82,828	1.0
86	DAVID C COZART JR	Assistant Superintendent	ASSIS. SUPERINTENDENT	N	154,527	1.0
87	CHERYL D COY	Other	CHIEF SPEC ED OFFICER	N	152,626	1.0
88	WILLIAM T COPP	Coordinator/Director/Manager/Supervisor	COOR,OF PREVENT MAINT TEC	N	77,263	1.0
89	MARIA COBIAN	Other	SENIOR EMPL. SERV REPRES	N	82,433	1.0
90	GILMAN CHOUDHURY	Coordinator/Director/Manager/Supervisor	SUP. OF FULL SER O/R PROJ	N	87,550	1.0
91	DAVID D BUCHHOLTZ	Coordinator/Director/Manager/Supervisor	DIR. OF FOOD SERV	N	149,541	1.0
92	PAUL BRUBAKER	Other	PUBLIC INFO OFFICER	N	92,700	1.0
93	ESTHER BOONE	Other	EMPLOYEE SERV REP.	N	91,792	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
85	N				01JUL2019	30JUN2020	238	22	10	5	0	26
86	N				01JUL2019	30JUN2020	260	22	10	5	0	26
87	N				01JUL2019	30JUN2020	260	22	10	5	0	26
88	N				01JUL2019	30JUN2020	238	22	10	5	0	26
89	N				01JUL2019	30JUN2020	238	22	10	5	0	26
90	N				01JUL2019	30JUN2020	238	22	10	5	0	26
91	N				01JUL2019	30JUN2020	238	22	10	5	0	26
92	N				01JUL2019	30JUN2020	238	22	10	5	0	26
93	N				01JUL2019	30JUN2020	238	22	10	5	0	26

ID	ID	Non-Work Description
1	1	HOLIDAY/RECESS
2	2	HOLIDAY/RECESS
3	3	HOLIDAY/RECESS
4	4	HOLIDAY/RECESS
5	5	HOLIDAY/RECESS
6	6	HOLIDAY/RECESS
7	7	HOLIDAY/RECESS
8	8	HOLIDAY/RECESS
9	9	HOLIDAY/RECESS
10	10	HOLIDAY/RECESS
11	11	HOLIDAY/RECESS
12	12	HOLIDAY/RECESS
13	13	HOLIDAY/RECESS
14	14	HOLIDAY/RECESS
15	15	HOLIDAY/RECESS
16	16	HOLIDAY/RECESS
17	17	HOLIDAY/RECESS
18	18	HOLIDAY/RECESS
19	19	HOLIDAY/RECESS
20	20	HOLIDAY/RECESS
21	21	HOLIDAY/RECESS
22	22	HOLIDAY/RECESS
23	23	HOLIDAY/RECESS
24	24	HOLIDAY/RECESS
25	25	HOLIDAY/RECESS
26	26	HOLIDAY/RECESS
27	27	HOLIDAY/RECESS
28	28	HOLIDAY/RECESS
29	29	HOLIDAY/RECESS

ID	ID	Non-Work Description
30	30	HOLIDAY/RECESS
31	31	HOLIDAY/RECESS
32	32	HOLIDAY/RECESS
33	33	HOLIDAY/RECESS
34	34	HOLIDAY/RECESS
35	35	HOLIDAY/RECESS
36	36	HOLIDAY/RECESS
37	37	HOLIDAY/RECESS
38	38	HOLIDAY/RECESS
39	39	HOLIDAY/RECESS
40	40	HOLIDAY/RECESS
41	41	HOLIDAY/RECESS
42	42	HOLIDAY/RECESS
43	43	HOLIDAY/RECESS
44	44	HOLIDAY/RECESS
45	45	HOLIDAY/RECESS
46	46	HOLIDAY/RECESS
47	47	HOLIDAY/RECESS
48	48	HOLIDAY/RECESS
49	49	HOLIDAY/RECESS
50	50	HOLIDAY/RECESS
51	51	HOLIDAY/RECESS
52	52	HOLIDAY/RECESS
53	53	HOLIDAY/RECESS
54	54	HOLIDAY/RECESS
55	55	HOLIDAY/RECESS
56	56	HOLIDAY/RECESS
57	57	HOLIDAY/RECESS
58	58	HOLIDAY/RECESS

ID	ID	Non-Work Description
59	59	HOLIDAY/RECESS
60	60	HOLIDAY/RECESS
61	61	HOLIDAY/RECESS
62	62	HOLIDAY/RECESS
63	63	HOLIDAY/RECESS
64	64	HOLIDAY/RECESS
65	65	HOLIDAY/RECESS
66	66	HOLIDAY/RECESS
67	67	HOLIDAY/RECESS
68	68	HOLIDAY/RECESS
69	69	HOLIDAY/RECESS
70	70	HOLIDAY/RECESS
71	71	HOLIDAY/RECESS
72	72	HOLIDAY/RECESS
73	73	HOLIDAY/RECESS
74	74	HOLIDAY/RECESS
75	75	HOLIDAY/RECESS
76	76	HOLIDAY/RECESS
77	77	HOLIDAY/RECESS
78	78	HOLIDAY/RECESS
79	79	HOLIDAY/RECESS
80	80	HOLIDAY/RECESS
81	81	HOLIDAY/RECESS
82	82	HOLIDAY/RECESS
83	83	HOLIDAY/RECESS
84	84	HOLIDAY/RECESS
85	85	HOLIDAY/RECESS
86	86	HOLIDAY/RECESS
87	87	HOLIDAY/RECESS

ID	ID	Non-Work Description
88	88	HOLIDAY/RECESS
89	89	HOLIDAY/RECESS
90	90	HOLIDAY/RECESS
91	91	HOLIDAY/RECESS
92	92	HOLIDAY/RECESS
93	93	HOLIDAY/RECESS

ID=1 Employee Name=YACINE ABADA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=1 Employee Name=YACINE ABADA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	148	148	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	20,322	0	ACCUMULATED
Payout of Vacation days	40,215	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	60,537	0	



ID=1 Employee Name=YACINE ABADA

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=2 Employee Name=NANCY AGUADO-HOLTIE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	10,000	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,000	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,031	214	

ID=2 Employee Name=NANCY AGUADO-HOLTIE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,031	214	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	6,619	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	6,619	0	

ID=2 Employee Name=NANCY AGUADO-HOLTIE

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=3 Employee Name=KELLY ANDERSON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	3,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	3,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	

ID=3 Employee Name=KELLY ANDERSON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	46	46	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,783	46	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	33,322	0	ACCUMULATED
Payout of Vacation days	3,815	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	37,137	0	

ID=3 Employee Name=KELLY ANDERSON

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=4 Employee Name=PETRA BANKOVA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	POFESSSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	20,550	3,568	SELF INSURED
TOTAL HEALTH INSURANCE	20,550	3,568	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	



ID=4 Employee Name=PETRA BANKOVA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,167	557	
Other Insurance(Vision)	106	106	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,273	663	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	7,245	0	ACCUMULATED
Payout of Vacation days	11,312	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	18,557	0	

ID=4 Employee Name=PETRA BANKOVA

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=5 Employee Name=SANTINA BARCA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	5,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	5,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=5 Employee Name=SANTINA BARCA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	5,548	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,548	0	

ID=5 Employee Name=SANTINA BARCA

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=6 Employee Name=BORIS ZAYDEL

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=6 Employee Name=BORIS ZAYDEL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,336	1,336	
TOTAL DENTAL INSURANCE	1,336	1,336	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,738	0	
Other Insurance(Vision)	98	98	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,836	98	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	4,912	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	4,912	0	

ID=6 Employee Name=BORIS ZAYDEL

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=7 Employee Name=HAIFA ZAHROON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,329	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,329	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	449	0	

ID=7 Employee Name=HAIFA ZAHROON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	449	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,738	0	
Other Insurance(Vision)	46	46	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,784	46	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	18,687	0	ACCUMULATED
Payout of Vacation days	18,818	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	37,505	0	

ID=7 Employee Name=HAIFA ZAHROON

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=8 Employee Name=HOURY A YEGANEH

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	3,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	3,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,336	519	

ID=8 Employee Name=HOURY A YEGANEH

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,336	519	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	149	149	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,119	3,509	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	12,897	0	ACCUMULATED
Payout of Vacation days	14,788	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	27,685	0	

ID=8 Employee Name=HOURY A YEGANEH

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=9 Employee Name=BENJIE WIMBERLY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=9 Employee Name=BENJIE WIMBERLY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	42,505	0	ACCUMULATED
Payout of Vacation days	26,052	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	68,557	0	



ID=9 Employee Name=BENJIE WIMBERLY

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=10 Employee Name=NEVILLE WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	10,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,336	519	

ID=10 Employee Name=NEVILLE WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,336	519	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,971	3,361	
Other Insurance(Vision)	89	89	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,060	3,450	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	17,361	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	17,361	0	

ID=10 Employee Name=NEVILLE WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=11 Employee Name=TAMMY R WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	6,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,329	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,329	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	

ID=11 Employee Name=TAMMY R WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,738	0	
Other Insurance(Vision)	46	46	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,784	46	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	11,065	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	11,065	0	

ID=11 Employee Name=TAMMY R WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=12 Employee Name=SONIA WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	6,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,329	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,329	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	



ID=12 Employee Name=SONIA WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,738	0	
Other Insurance(Vision)	46	46	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,784	46	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	40,642	0	ACCUMULATED
Payout of Vacation days	29,376	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	70,018	0	

ID=12 Employee Name=SONIA WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=13 Employee Name=ANNALESA N WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	9,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	9,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=13 Employee Name=ANNALESA N WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,971	3,361	
Other Insurance(Vision)	149	149	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,120	3,510	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	4,408	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	4,408	0	

ID=13 Employee Name=ANNALESA N WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=14 Employee Name=JOHN J WEST

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	6,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	19,323	2,341	SELF INSURED
TOTAL HEALTH INSURANCE	19,323	2,341	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,336	519	

ID=14 Employee Name=JOHN J WEST

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,336	519	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,223	2,613	
Other Insurance(Vision)	98	98	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,321	2,711	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	18,313	0	ACCUMULATED
Payout of Vacation days	8,340	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	26,653	0	

ID=14 Employee Name=JOHN J WEST

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=15 Employee Name=CICELY C WARREN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	348	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	0	0	
Other Allowances 2	1,700	0	DUES
Other Allowances 3	1,500	0	OUT OF POCKET EXPENSES
TOTAL ALLOWANCES	8,698	0	
Meeting of Performance Goals	0	0	
Longevity	9,000	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	9,000	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	

ID=15 Employee Name=CICELY C WARREN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	29,965	0	ACCUMULATED
Payout of Vacation days	42,904	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	72,869	0	

ID=15 Employee Name=CICELY C WARREN

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=16 Employee Name=KATORI WALTON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,500	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	20,550	3,568	SELF INSURED
TOTAL HEALTH INSURANCE	20,550	3,568	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=16 Employee Name=KATORI WALTON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,167	557	
Other Insurance(Vision)	106	106	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,273	663	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	16,635	0	ACCUMULATED
Payout of Vacation days	20,384	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	37,019	0	

ID=16 Employee Name=KATORI WALTON

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=17 Employee Name=ALICIA D WALTON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	

ID=17 Employee Name=ALICIA D WALTON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	5,796	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,796	0	



ID=17 Employee Name=ALICIA D WALTON

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=18 Employee Name=JANNET VILCHEZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=18 Employee Name=JANNET VILCHEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	6,215	0	ACCUMULTED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	6,215	0	

ID=18 Employee Name=JANNET VILCHEZ

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=19 Employee Name=LUIS VALENTIN JR

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=19 Employee Name=LUIS VALENTIN JR

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	129	129	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,099	3,489	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	2,061	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	2,061	0	

ID=19 Employee Name=LUIS VALENTIN JR

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=20 Employee Name=LISA A VAINERI-MARSHALL

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	2,101	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,599	0	
Meeting of Performance Goals	0	0	
Longevity	3,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	3,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	19,323	2,341	SELF INSURED
TOTAL HEALTH INSURANCE	19,323	2,341	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	



ID=20 Employee Name=LISA A VAINERI-MARSHALL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,223	2,613	
Other Insurance(Vision)	97	97	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,320	2,710	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	40,291	0	ACCUMULATED
Payout of Vacation days	9,588	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	49,879	0	

ID=20 Employee Name=LISA A VAINERI-MARSHALL

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=21 Employee Name=JOANNA TSIMPEDES

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,148	0	
Meeting of Performance Goals	0	0	
Longevity	5,000	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	5,000	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=21 Employee Name=JOANNA TSIMPEDES

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	98	98	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	98	98	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	52,434	0	ACCUMULATED
Payout of Vacation days	23,304	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	75,738	0	

ID=21 Employee Name=JOANNA TSIMPEDES

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=22 Employee Name=DEVON TROXLER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	20,550	3,568	SELF INSURED
TOTAL HEALTH INSURANCE	20,550	3,568	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=22 Employee Name=DEVON TROXLER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,167	557	
Other Insurance(Vision)	106	106	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,273	663	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	5,718	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,718	0	

ID=22 Employee Name=DEVON TROXLER

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=23 Employee Name=ANTHONY M TRAINA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=23 Employee Name=ANTHONY M TRAINA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	24,627	0	ACCUMULATED
Payout of Vacation days	17,504	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	42,131	0	

ID=23 Employee Name=ANTHONY M TRAINA

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=24 Employee Name=RICHARD J. TOLERICO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,900	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,900	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	

ID=24 Employee Name=RICHARD J. TOLERICO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	36,781	0	ACCUMULATED
Payout of Vacation days	10,610	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	47,391	0	

ID=24 Employee Name=RICHARD J. TOLERICO

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=25 Employee Name=SABRINA TIGNEY- GERALD

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,500	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=25 Employee Name=SABRINA TIGNEY- GERALD

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	12,613	0	ACCUMULATED
Payout of Vacation days	7,646	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	20,259	0	



ID=25 Employee Name=SABRINA TIGNEY- GERALD

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=26 Employee Name=GARY SWANGIN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	19,323	2,341	SELF INSURED
TOTAL HEALTH INSURANCE	19,323	2,341	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=26 Employee Name=GARY SWANGIN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,223	2,613	
Other Insurance(Vision)	97	97	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,320	2,710	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	5,181	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,181	0	

ID=26 Employee Name=GARY SWANGIN

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=27 Employee Name=MARGUERITE SULLIVAN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	6,700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=27 Employee Name=MARGUERITE SULLIVAN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	26,022	0	ACCUMULATED
Payout of Vacation days	37,637	0	ACCUMULAED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	63,659	0	

ID=27 Employee Name=MARGUERITE SULLIVAN

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=28 Employee Name=ANDREA SIERRA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	20,550	3,568	SELF INSURED
TOTAL HEALTH INSURANCE	20,550	3,568	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	



ID=28 Employee Name=ANDREA SIERRA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,167	557	
Other Insurance(Vision)	106	106	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,273	663	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	8,751	0	ACCUMULATED
Payout of Vacation days	6,708	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,459	0	

ID=28 Employee Name=ANDREA SIERRA

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=29 Employee Name=EILEEN F SHAFER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	5,750	0	
Gasoline	500	0	
Computer/Internet	650	0	
Cell Phone	348	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	1,500	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	13,248	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	479	0	

ID=29 Employee Name=EILEEN F SHAFER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	479	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	87,374	0	ACCUMULATED
Payout of Vacation days	61,162	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	148,536	0	

ID=29 Employee Name=EILEEN F SHAFER

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=30 Employee Name=DANIEL SACKNER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMNT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	20,550	3,568	SELF INSURED
TOTAL HEALTH INSURANCE	20,550	3,568	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=30 Employee Name=DANIEL SACKNER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,167	557	
Other Insurance(Vision)	106	106	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,273	663	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	9,699	0	ACCUMULATED
Payout of Vacation days	7,181	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	16,880	0	

ID=30 Employee Name=DANIEL SACKNER

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=31 Employee Name=BARBARA RUBOLINO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	3,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	3,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	19,323	2,341	SELF INSURED
TOTAL HEALTH INSURANCE	19,323	2,341	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	792	0	

ID=31 Employee Name=BARBARA RUBOLINO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	792	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,223	2,613	
Other Insurance(Vision)	88	88	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,311	2,701	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	4,264	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	4,264	0	

ID=31 Employee Name=BARBARA RUBOLINO

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=32 Employee Name=JAZMIN RUTGERDE PARRA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	3,000	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	3,000	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,031	214	

ID=32 Employee Name=JAZMIN RUTGERDE PARRA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,031	214	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	135	135	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	135	135	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	14,958	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	14,958	0	

ID=32 Employee Name=JAZMIN RUTGERDE PARRA

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=33 Employee Name=LUIS ROJAS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	348	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	0	0	
Other Allowances 1	5,000	0	WAIVER OF BENEFITS
Other Allowances 2	1,500	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 3	2,300	0	OTHER DUES/OUT OF POCKET EXPENSES
TOTAL ALLOWANCES	12,798	0	
Meeting of Performance Goals	0	0	
Longevity	5,200	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	5,200	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	WAIVED
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=33 Employee Name=LUIS ROJAS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	148	148	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	23,434	0	ACCUMULATED
Payout of Vacation days	21,719	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	45,153	0	



ID=33 Employee Name=LUIS ROJAS

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=34 Employee Name=ELIZA RODRIGUEZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	20,550	3,568	SELF INSURED
TOTAL HEALTH INSURANCE	20,550	3,568	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,031	214	

ID=34 Employee Name=ELIZA RODRIGUEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,031	214	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,167	557	
Other Insurance(Vision)	106	106	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,273	663	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	10,779	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	10,779	0	

ID=34 Employee Name=ELIZA RODRIGUEZ

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=35 Employee Name=BEATRIZ C. QUIROZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	5,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	5,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	19,323	2,341	SELF INSURED
TOTAL HEALTH INSURANCE	19,323	2,341	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=35 Employee Name=BEATRIZ C. QUIROZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,223	2,613	
Other Insurance(Vision)	97	97	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,320	2,710	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	13,011	0	ACCUMULATED
Payout of Vacation days	14,914	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	27,925	0	

ID=35 Employee Name=BEATRIZ C. QUIROZ

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=36 Employee Name=PAMELA POWELL

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,498	0	
Meeting of Performance Goals	0	0	
Longevity	5,000	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	5,000	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	



ID=36 Employee Name=PAMELA POWELL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	46	46	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,783	46	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	9,781	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	9,781	0	

ID=36 Employee Name=PAMELA POWELL

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=37 Employee Name=SUSANA PERON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,300	0	
Cell Phone	348	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	1,700	0	OTHER DUES
TOTAL ALLOWANCES	7,848	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=37 Employee Name=SUSANA PERON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	98	98	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,068	3,458	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	56,071	0	ACCUMULATED
Payout of Vacation days	26,386	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	82,457	0	

ID=37 Employee Name=SUSANA PERON

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=38 Employee Name=NICOLE PAYNE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	4,300	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,300	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	538	0	

ID=38 Employee Name=NICOLE PAYNE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	538	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	18,059	0	ACCUMULATED
Payout of Vacation days	7,168	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	25,227	0	

ID=38 Employee Name=NICOLE PAYNE

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=39 Employee Name=ALICIA PAVONE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	2,310	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,460	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=39 Employee Name=ALICIA PAVONE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	11,325	0	ACCUMULATED
Payout of Vacation days	22,651	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	33,976	0	

ID=39 Employee Name=ALICIA PAVONE

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=40 Employee Name=MARIA PARRILLA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	6,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=40 Employee Name=MARIA PARRILLA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	135	135	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,105	3,495	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	45,721	0	ACCUMULATED
Payout of Vacation days	34,545	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	80,266	0	

ID=40 Employee Name=MARIA PARRILLA

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=41 Employee Name=LAUREL OLSON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	280	0	

ID=41 Employee Name=LAUREL OLSON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	280	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	6,477	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	6,477	0	



ID=41 Employee Name=LAUREL OLSON

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=42 Employee Name=LENNY MOORE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	1,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	1,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=42 Employee Name=LENNY MOORE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	32,391	0	ACCUMULATED
Payout of Vacation days	27,474	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	59,865	0	

ID=42 Employee Name=LENNY MOORE

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=43 Employee Name=SANDRA MONTANEZ-DIONET

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	348	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	PROFESSIONAL DEVELOPEMNET
Other Allowances 2	800	0	MENTORING EXPENSES
Other Allowances 3	1,700	0	OTHER DUES
TOTAL ALLOWANCES	7,998	0	
Meeting of Performance Goals	0	0	
Longevity	4,800	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,800	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,031	214	

ID=43 Employee Name=SANDRA MONTANEZ-DIONET

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,031	214	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	44,609	0	ACCUMULATED
Payout of Vacation days	31,585	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	76,194	0	

ID=43 Employee Name=SANDRA MONTANEZ-DIONET

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=44 Employee Name=KEMPER MCDOWELL WILLIAM

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	4,300	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,300	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	



ID=44 Employee Name=KEMPER MCDOWELL WILLIAM

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	20,485	0	ACCUMULATED
Payout of Vacation days	32,139	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	52,624	0	

ID=44 Employee Name=KEMPER MCDOWELL WILLIAM

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=45 Employee Name=TAMISHA MC KOY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	5,000	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	5,000	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	955	138	

ID=45 Employee Name=TAMISHA MC KOY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	955	138	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	148	148	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	42,681	0	ACCUMULATED
Payout of Vacation days	12,791	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	55,472	0	

ID=45 Employee Name=TAMISHA MC KOY

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=46 Employee Name=RICHARD MATTHEWS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	5,750	0	
Gasoline	500	0	
Computer/Internet	650	0	
Cell Phone	348	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	2,500	0	
Other Allowances 1	0	0	
Other Allowances 2	1,500	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 3	0	0	
TOTAL ALLOWANCES	14,248	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=46 Employee Name=RICHARD MATTHEWS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	98	98	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	98	98	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	MAX PAYOUT
Payout of Vacation days	13,526	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	28,526	0	

ID=46 Employee Name=RICHARD MATTHEWS

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=47 Employee Name=NEIL MAPP

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	

ID=47 Employee Name=NEIL MAPP

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	5,379	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,379	0	

ID=47 Employee Name=NEIL MAPP

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=48 Employee Name=JOSE L MANTILLA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	5,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	5,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	280	0	

ID=48 Employee Name=JOSE L MANTILLA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	280	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	9,129	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	9,129	0	

ID=48 Employee Name=JOSE L MANTILLA

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=49 Employee Name=CHRISTINE E LLANO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	448	0	

ID=49 Employee Name=CHRISTINE E LLANO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	448	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	11,856	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	11,856	0	



ID=49 Employee Name=CHRISTINE E LLANO

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=50 Employee Name=GEORGE LISBOA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	3,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	3,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=50 Employee Name=GEORGE LISBOA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	97	97	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,067	3,457	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	10,533	0	ACCUMULATED
Payout of Vacation days	15,099	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	25,632	0	

ID=50 Employee Name=GEORGE LISBOA

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=51 Employee Name=CHRISTOPHER LEWIS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=51 Employee Name=CHRISTOPHER LEWIS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,821	0	ACCUMULATED
Payout of Vacation days	9,808	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	25,629	0	

ID=51 Employee Name=CHRISTOPHER LEWIS

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=52 Employee Name=MAUDELLYN L KIMBROUGH

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	9,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	9,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	



ID=52 Employee Name=MAUDELLYN L KIMBROUGH

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,970	3,360	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	29,318	0	ACCUMULATED
Payout of Vacation days	17,518	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	46,836	0	

ID=52 Employee Name=MAUDELLYN L KIMBROUGH

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=53 Employee Name=DONNA JONES

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	280	0	

ID=53 Employee Name=DONNA JONES

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	280	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	169	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	169	0	

ID=53 Employee Name=DONNA JONES

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=54 Employee Name=ANTHONY INFANTE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	9,000	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	9,000	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	879	62	

ID=54 Employee Name=ANTHONY INFANTE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	879	62	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	41	41	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,778	41	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	526	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	526	0	

ID=54 Employee Name=ANTHONY INFANTE

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=55 Employee Name=ANNETTE HUNTLEY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	6,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	

ID=55 Employee Name=ANNETTE HUNTLEY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	27,152	0	ACCUMULATED
Payout of Vacation days	7,576	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	34,728	0	

ID=55 Employee Name=ANNETTE HUNTLEY

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=56 Employee Name=THOMAS HIRZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=56 Employee Name=THOMAS HIRZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	10,441	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	10,441	0	

ID=56 Employee Name=THOMAS HIRZ

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=57 Employee Name=LINDA HERALD

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	3,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	3,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	9,807	0	SELF INSURED
TOTAL HEALTH INSURANCE	9,807	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	280	0	

ID=57 Employee Name=LINDA HERALD

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	280	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	11,697	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	11,697	0	



ID=57 Employee Name=LINDA HERALD

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=58 Employee Name=STEPHEN G HARRIS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	6,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	19,507	2,525	SELF INSURED
TOTAL HEALTH INSURANCE	19,507	2,525	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=58 Employee Name=STEPHEN G HARRIS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,223	2,613	
Other Insurance(Vision)	97	97	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,320	2,710	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	13,264	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	13,264	0	

ID=58 Employee Name=STEPHEN G HARRIS

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=59 Employee Name=ROSAICELA M GUTIERREZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	6,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=59 Employee Name=ROSAICELA M GUTIERREZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	17,802	0	ACCUMULATED
Payout of Vacation days	9,576	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	27,378	0	

ID=59 Employee Name=ROSAICELA M GUTIERREZ

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=60 Employee Name=SHERYL A GREEN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	



ID=60 Employee Name=SHERYL A GREEN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	14,411	0	ACCUMULATED
Payout of Vacation days	13,949	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	28,360	0	

ID=60 Employee Name=SHERYL A GREEN

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=61 Employee Name=JUNE GRAY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,500	0	
Meeting of Performance Goals	0	0	
Longevity	9,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	9,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	19,323	2,341	SELF INSURED
TOTAL HEALTH INSURANCE	19,323	2,341	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=61 Employee Name=JUNE GRAY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,223	2,613	
Other Insurance(Vision)	98	98	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,321	2,711	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	18,897	0	ACCUMULATED
Payout of Vacation days	7,909	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	26,806	0	

ID=61 Employee Name=JUNE GRAY

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=62 Employee Name=WILLIAM GRAULICH

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=62 Employee Name=WILLIAM GRAULICH

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	14,774	0	ACCUMULATED
Payout of Vacation days	7,093	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	21,867	0	

ID=62 Employee Name=WILLIAM GRAULICH

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=63 Employee Name=JOHN L GORLACH

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	

ID=63 Employee Name=JOHN L GORLACH

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	37,357	0	ACCUMULATED
Payout of Vacation days	18,685	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	56,042	0	

ID=63 Employee Name=JOHN L GORLACH

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=64 Employee Name=JENNA GOODREAU

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	2,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	2,500	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=64 Employee Name=JENNA GOODREAU

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	10,379	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	10,379	0	

ID=64 Employee Name=JENNA GOODREAU

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=65 Employee Name=ELIZABETH GONZALEZ-FLOREZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,500	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=65 Employee Name=ELIZABETH GONZALEZ-FLOREZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	6,421	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	6,421	0	



ID=65 Employee Name=ELIZABETH GONZALEZ-FLOREZ

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=66 Employee Name=LYNETTE GONZALEZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	3,767	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,917	0	
Meeting of Performance Goals	0	0	
Longevity	4,000	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,000	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=66 Employee Name=LYNETTE GONZALEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	19,177	0	ACCUMULATED
Payout of Vacation days	6,586	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	25,763	0	

ID=66 Employee Name=LYNETTE GONZALEZ

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=67 Employee Name=ALEXANDRA GINA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	8,600	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	8,600	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	19,323	2,341	SELF INSURED
TOTAL HEALTH INSURANCE	19,323	2,341	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,031	214	

ID=67 Employee Name=ALEXANDRA GINA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,031	214	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	56,209	0	ACCUMULATED
Payout of Vacation days	39,346	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	95,555	0	

ID=67 Employee Name=ALEXANDRA GINA

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=68 Employee Name=RICARDO GELO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>348</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>6,400</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
<b>TOTAL HEALTH INSURANCE</b>	<b>0</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED



ID=68 Employee Name=RICARDO GELO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	18,378	0	ACCUMULATED
Payout of Vacation days	10,954	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	29,332	0	

ID=68 Employee Name=RICARDO GELO

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=69 Employee Name=LOURDES GARCIA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	2,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	2,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	20,551	3,569	SELF INSURED
TOTAL HEALTH INSURANCE	20,551	3,569	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,031	214	

ID=69 Employee Name=LOURDES GARCIA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,031	214	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,167	557	
Other Insurance(Vision)	107	107	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,274	664	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	17,983	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	17,983	0	

ID=69 Employee Name=LOURDES GARCIA

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=70 Employee Name=STEPHANIE GALES- VARLACK

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	2,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	2,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	20,551	3,569	
TOTAL HEALTH INSURANCE	20,551	3,569	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,031	214	

ID=70 Employee Name=STEPHANIE GALES- VARLACK

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,031	214	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,167	557	
Other Insurance(Vision)	149	149	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,316	706	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	3,343	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	3,343	0	

ID=70 Employee Name=STEPHANIE GALES- VARLACK

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=71 Employee Name=LANCE GAINES

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	WAIVED
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=71 Employee Name=LANCE GAINES

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	13,917	0	ACCUMULATED
Payout of Vacation days	12,299	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	26,216	0	

ID=71 Employee Name=LANCE GAINES

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=72 Employee Name=KENNIA FULGENCIO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	20,551	3,569	SELF INSURED
TOTAL HEALTH INSURANCE	20,551	3,569	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=72 Employee Name=KENNIA FULGENCIO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,167	557	
Other Insurance(Vision)	107	107	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,274	664	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	8,681	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	8,681	0	

ID=72 Employee Name=KENNIA FULGENCIO

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=73 Employee Name=CORRADINA FRONTE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,500	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,329	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,329	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	

ID=73 Employee Name=CORRADINA FRONTE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,738	0	
Other Insurance(Vision)	46	46	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,784	46	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	34,433	0	ACCUMULATED
Payout of Vacation days	9,178	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	43,611	0	



ID=73 Employee Name=CORRADINA FRONTE

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=74 Employee Name=NICHOLAS FLATTERY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	2,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	2,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,336	519	

ID=74 Employee Name=NICHOLAS FLATTERY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,336	519	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,971	3,361	
Other Insurance(Vision)	149	149	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,120	3,510	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	21,528	0	ACCUMULATED
Payout of Vacation days	5,065	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	26,593	0	

ID=74 Employee Name=NICHOLAS FLATTERY

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=75 Employee Name=MARK A FISCHER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	6,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,329	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,329	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	

ID=75 Employee Name=MARK A FISCHER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,738	0	
Other Insurance(Vision)	46	46	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,784	46	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	1,598	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	1,598	0	

ID=75 Employee Name=MARK A FISCHER

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=76 Employee Name=MICHELE FIORILLO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,329	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,329	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	449	0	



ID=76 Employee Name=MICHELE FIORILLO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	449	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,738	0	
Other Insurance(Vision)	46	46	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,784	46	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	734	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	734	0	

ID=76 Employee Name=MICHELE FIORILLO

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=77 Employee Name=UMER FAROOQ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=77 Employee Name=UMER FAROOQ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,167	557	
Other Insurance(Vision)	106	106	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,273	663	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	8,715	0	ACCUMULATED
Payout of Vacation days	8,070	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	16,785	0	

ID=77 Employee Name=UMER FAROOQ

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=78 Employee Name=ZENAIDA FANTAUZZI

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	20,550	3,568	SELF INSURED
TOTAL HEALTH INSURANCE	20,550	3,568	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=78 Employee Name=ZENAIDA FANTAUZZI

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,167	557	
Other Insurance(Vision)	106	106	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,273	663	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	8,715	0	ACCUMULATED
Payout of Vacation days	8,070	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	16,785	0	

ID=78 Employee Name=ZENAIDA FANTAUZZI

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=79 Employee Name=HANY B ELIAS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	2,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	2,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,031	214	

ID=79 Employee Name=HANY B ELIAS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,031	214	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	148	148	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	11,646	0	ACCUMULATED
Payout of Vacation days	7,476	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	19,122	0	

ID=79 Employee Name=HANY B ELIAS

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=80 Employee Name=KAREN DEVER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=80 Employee Name=KAREN DEVER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	97	97	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	97	97	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,073	0	ACCUMULATED
Payout of Vacation days	30,987	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	46,060	0	

ID=80 Employee Name=KAREN DEVER

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=81 Employee Name=JANNILKA DELEON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,100	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,031	214	

ID=81 Employee Name=JANNILKA DELEON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,031	214	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	148	148	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	11,175	0	ACCUMULATED
Payout of Vacation days	10,321	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	21,496	0	



ID=81 Employee Name=JANNILKA DELEON

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=82 Employee Name=TISAN DAWUD

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	20,550	3,568	SELF INSURED
TOTAL HEALTH INSURANCE	20,550	3,568	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	955	138	

ID=82 Employee Name=TISAN DAWUD

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	955	138	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,167	557	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,315	705	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	2,830	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	2,830	0	

ID=82 Employee Name=TISAN DAWUD

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=83 Employee Name=CECELIA DAILEY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	448	0	

ID=83 Employee Name=CECELIA DAILEY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	448	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	7,146	0	ACCUMULATED
Payout of Vacation days	7,414	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	14,560	0	

ID=83 Employee Name=CECELIA DAILEY

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=84 Employee Name=ERIC CRESP

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	4,489	0	WAIVED BENEFITS
Other Allowances 2	1,500	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 3	2,500	0	OTHER DUES
TOTAL ALLOWANCES	8,837	0	
Meeting of Performance Goals	0	0	
Longevity	900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED



ID=84 Employee Name=ERIC CRESP

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	22,027	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	22,027	0	

ID=84 Employee Name=ERIC CRESP

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=85 Employee Name=TINEISH CRAWLEY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,500	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	79	0	

ID=85 Employee Name=TINEISH CRAWLEY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	79	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	25	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	25	0	

ID=85 Employee Name=TINEISH CRAWLEY

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=86 Employee Name=DAVID C COZART JR

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	348	0	
Meal/Travel	1,500	0	
Tuition	9,348	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	1,500	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	1,500	0	OUT OF POCKET EXPENSES
Other Allowances 3	0	0	
TOTAL ALLOWANCES	16,346	0	
Meeting of Performance Goals	0	0	
Longevity	10,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAVIED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=86 Employee Name=DAVID C COZART JR

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	61,848	0	ACCUMULATED
Payout of Vacation days	34,360	0	ACCUMULAED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	96,208	0	

ID=86 Employee Name=DAVID C COZART JR

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=87 Employee Name=CHERYL D COY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	348	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	750	0	OTHER DUES
Other Allowances 3	1,500	0	PROFESSIONAL LIABILITY/BONDS
TOTAL ALLOWANCES	7,748	0	
Meeting of Performance Goals	0	0	
Longevity	5,700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	5,700	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,031	214	

ID=87 Employee Name=CHERYL D COY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,031	214	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	106	106	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,843	106	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	37,437	0	ACCUMULATED
Payout of Vacation days	69,267	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	106,704	0	

ID=87 Employee Name=CHERYL D COY

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=88 Employee Name=WILLIAM T COPP

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	774	0	

ID=88 Employee Name=WILLIAM T COPP

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	774	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	8,692	0	ACCUMULATED
Payout of Vacation days	6,542	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,234	0	

ID=88 Employee Name=WILLIAM T COPP

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=89 Employee Name=MARIA COBIAN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	6,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	280	0	

ID=89 Employee Name=MARIA COBIAN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	280	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	23,623	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	23,623	0	



ID=89 Employee Name=MARIA COBIAN

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=90 Employee Name=GILMAN CHOUDHURY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	2,181	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,331	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,785	12,803	SELF INSURED
TOTAL HEALTH INSURANCE	29,785	12,803	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=90 Employee Name=GILMAN CHOUDHURY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	14,709	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	14,709	0	

ID=90 Employee Name=GILMAN CHOUDHURY

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=91 Employee Name=DAVID D BUCHHOLTZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	348	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	498	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	25,694	8,712	SELF INSURED
TOTAL HEALTH INSURANCE	25,694	8,712	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,335	518	

ID=91 Employee Name=DAVID D BUCHHOLTZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,335	518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	97	97	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,067	3,457	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	53,480	0	ACCUMULATED
Payout of Vacation days	39,658	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	93,138	0	

ID=91 Employee Name=DAVID D BUCHHOLTZ

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=92 Employee Name=PAUL BRUBAKER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	27,422	10,440	SELF INSURED
TOTAL HEALTH INSURANCE	27,422	10,440	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,031	214	



ID=92 Employee Name=PAUL BRUBAKER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,031	214	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,970	3,360	
Other Insurance(Vision)	148	148	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,118	3,508	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	10,167	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	10,167	0	

ID=92 Employee Name=PAUL BRUBAKER

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=93 Employee Name=ESTHER BOONE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPEMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	6,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,328	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	280	0	

ID=93 Employee Name=ESTHER BOONE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	280	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,737	0	
Other Insurance(Vision)	45	45	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,782	45	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	2,382	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	2,382	0	

ID=93 Employee Name=ESTHER BOONE

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Per Pupil Cost Calculations/	Actual Costs 2017-18	Actual Costs 2018-19	Original Budget 2019-20	Revised Budget 2019-20	Proposed Budget 2020-21
Total Budgetary Comparative Per Pupil Cost	\$15,236	\$17,474	\$16,401	\$17,169	\$17,177
Total Classroom Instruction	\$8,570	\$8,997	\$8,955	\$9,260	\$9,037
Classroom-Salaries and Benefits	\$7,946	\$8,325	\$8,438	\$8,652	\$8,551
Classroom-General Supplies and Textbooks	\$140	\$155	\$163	\$201	\$167
Classroom-Purchased Services	\$484	\$517	\$354	\$407	\$320
Total Support Services	\$3,092	\$4,735	\$3,693	\$3,913	\$4,056
Support Services-Salaries and Benefits	\$2,878	\$3,034	\$3,188	\$3,393	\$3,646
Total Administrative Costs	\$1,613	\$1,655	\$1,699	\$1,821	\$1,808
Administration Salaries and Benefits	\$1,365	\$1,410	\$1,335	\$1,422	\$1,439
Total Operations and Maintenance of Plant	\$1,839	\$1,950	\$1,924	\$2,039	\$2,119
Operations and Maintenance-Salaries and Benefits	\$605	\$641	\$659	\$655	\$693
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$84	\$88	\$88	\$90	\$109
Total Equipment Costs	\$31	\$29	\$32	\$36	\$36
Legal Costs	\$48	\$52	\$29	\$45	\$25
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$370	\$395	\$391	\$546	\$556
Employee Benefits as a percentage of salaries*	36.50%	36.84%	36.82%	36.23%	44.64%

\*Does not include pension and social security paid by the State on-behalf of the district.

\*\*Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2019-20 revised appropriations and the 2020-21 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Costs	Account	Revised Budget 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	2,353,289	0		4,634,155	2,463,476
Salaries of Attorneys	11-000-230-108	0	0		73,943	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		578	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		22,530	0
Legal Services	11-000-230-331	1,101,886	0		1,452,290	613,098
Audit Fees	11-000-230-332	262,500	0		519,335	175,000
Architectural/Engineering Services	11-000-230-334	25,000	0		160,018	25,000
Other Purchased Professional Services	11-000-230-339	347,114	0		370,871	187,000
Purchased Technical Services	11-000-230-340	24,600	0		228,762	35,000
Communications / Telephone	11-000-230-530	742,700	0		1,226,416	745,254
BOE Other Purchased Services	11-000-230-585	40,000	0		56,613	55,536
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	1,022,535	0		1,053,112	1,025,000
General Supplies	11-000-230-610	49,963	0		128,245	121,350
BOE In-House Training/Meeting Supplies	11-000-230-630	18,000	0		11,554	20,000
Miscellaneous Expenditures	11-000-230-890	22,962	0		179,081	16,950
BOE Membership Dues and Fees	11-000-230-895	47,000	0		161,173	48,000
Subtotal - General Admin		6,057,549	0		10,278,676	5,530,664
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	13,460,615	0		14,754,545	12,590,824
Salaries of Other Professional Staff	11-000-240-104	0	0		1,753,839	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	3,974,656	0		5,996,904	4,007,333
Other Salaries	11-000-240-110	0	0		471,965	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		33,505	0
Purchased Professional and Technical Services	11-000-240-300	0	0		138,066	0
Other Purchased Services (400-500 series)	11-000-240-500	47,703	0		322,346	58,094
Supplies and Materials	11-000-240-600	391,241	0		417,086	442,133
Other Objects	11-000-240-800	16,148	0		134,600	12,110

Administrative Costs	Account	Revised Budget 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
Subtotal - School Admin		17,890,363	0		24,022,856	17,110,494
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	4,997,032	0		6,795,259	4,769,591
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		21,952	0
Purchased Professional Services	11-000-251-330	218,185	0		377,226	460,435
Purchased Professional Services- Public Relation Costs	11-000-251-335	67,854	0		1,733	60,500
Purchased Technical Services	11-000-251-340	256,075	0		272,665	200,980
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	202,187	0		380,114	169,283
Sale/Lease-back Payments	11-000-251-594	2,625,116	0		12,709	2,625,117
Supplies and Materials	11-000-251-600	79,260	0		159,440	48,410
Interest on Current Loans	11-000-251-831	0	0		49,681	0
Miscellaneous Expenditures	11-000-251-890	13,938	0		75,676	31,688
Subtotal - Central Services		8,459,647	0		8,146,455	8,366,004
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	937,014	0		2,365,603	920,215
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		2,888	0
Purchased Professional Services	11-000-252-330	0	0		267,466	0
Purchased Technical Services	11-000-252-340	1,874,290	0		864,788	1,671,650
Other Purchased Services (400-500 series)	11-000-252-500	36,000	0		451,746	20,500
Supplies and Materials	11-000-252-600	256,332	0		290,573	150,000
Other Objects	11-000-252-800	0	0		92,429	0
Subtotal - Admin Info Tech		3,103,636	0		4,335,493	2,762,365
BENEFITS:						
Allocated		1,616,378	1,616,378		0	1,819,754
Unallocated		7,547,852	7,547,852		10,984,600	8,659,983
Subtotal - Benefits		9,164,230	9,164,230		10,984,600	10,479,737
Total Administrative Costs(A1)		44,675,425	9,164,230		57,768,080	44,249,264



## Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2019-20	Approved Change 2019-20	Regional Limit 2020-21	Budget 2020-21
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	25,001	25,001	25,014	25,014
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	4,115	4,115	4,150	4,150
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	4,581	4,581	4,686	4,686
Total Enrollment for Per Pupil Calculation(A2)	24,535	24,535	24,478	24,478
Total Administrative Costs per Pupil = A1 / A2	1,821	374	2,360	1,808

Description	Object	Expenditures 2018-19	Appropriations 2019-20	Appropriations 2020-21
GROUP INSURANCE	210	13,490	14,546	8,991
SOCIAL SECURITY CONTRIBUTION	220	5,340,199	7,171,524	7,269,655
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	6,956,613	7,001,358	7,408,221
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	30,524	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	1,829,777	1,824,007	2,762,514
UNEMPLOYMENT COMPENSATION	250	0	0	1,000,000
WORKMEN'S COMPENSATION	260	1,844,525	2,000,000	2,000,000
HEALTH BENEFITS	270	67,212,002	67,673,650	81,803,913
TUITION REIMBURSEMENT	280	1,052,363	1,101,944	1,103,944
OTHER EMPLOYEE BENEFITS	290	1,072,551	719,215	578,050
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	2,286,137	1,691,000
TOTALS		87,373,366	89,792,381	105,626,288
A DISTRICT SHARE		0	67,673,650	81,803,913
B TOTAL EMPLOYEE SHARE		0	16,081,002	17,017,224
C TOTAL HEALTH BENEFITS COSTS		0	83,754,652	98,821,137

Above is a summary of the total health benefits costs for the district, showing district and employee shares.

Districts have the option of allocating direct benefits to the applicable programs and functions; the expanded reporting in the detailed allocations is summarized to the object level for comparison purposes.

P.L. 2010, c. 2 established a minimum contribution to be made by employees toward their health and prescription coverage (1.5% of the employee's salary) in contracts with start dates after May 21, 2010.

Subsequently, P.L. 2011, c. 78 further changed the employee contribution and benefit provisions.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	RECREATION	0
Municipal/Public Works	SECURITY OFFICERS SHARED BETWEEN CITY OF PATERSON AND PATERSON PUBLIC SCHOOLS	0
Municipal/Public Works	EQUIPMENT SHARING WITH CITY OF PATERSON - SNOW REMOVAL EQUIPMENT	0
Professional Staff Development	WILLIAM PATERSON UNIVERSITY - PROFESSOR IN RESIDENCE COACHING	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73020	Kindergarten	12-110-100-730	SMART BOARDS	7,175	New
73040	Grades 1-5	12-120-100-730	PROMETHEAN BOARDS	149,840	New
73060	Grades 6-8	12-130-100-730	PROMETHEAN BOARDS	71,400	New
73080	Grades 9-12	12-140-100-730	SMART PANELS	413,065	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	SCOREBOARD	15,000	Replacement
75620	Undistributed Expenditures - General Admin.	12-000-230-730	FIRE PROOF CABINETS	30,000	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	SERVERS	32,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	HVAC EQUIPEMENT	50,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	SCISSOR LIFT WITH TRAILER	40,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	PAINT STRIPER	3,700	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	BRINING TANKS	19,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	WATER HEATERS	37,300	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2020	Resident 10/15/2019	Count Chg 2019 to 2020	Percent Chg 2019 to 2020	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	255.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	330.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	1,201.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	1,472.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	2,405.0	0.0	1.0	0.0	3.0	0.0	0	2,403.0	2,405.0	-2.0	-0.08	
5	Grades 1-5	10,494.0	0.0	8.0	0.0	13.0	0.0	0	10,489.0	10,494.0	-5.0	-0.05	
6	Grades 6-8	5,933.0	0.0	5.0	0.0	2.0	0.0	0	5,936.0	5,933.0	3.0	0.05	
7	Grades 9-12	5,597.0	0.0	7.0	0.0	2.0	0.0	0	5,602.0	5,597.0	5.0	0.09	
8	Adult High School	212.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	25,226.0	0	2,694.0	0.0	20.0	0	0	24,430.0	24,429.0	1.0	0.00	
10	Sp Ed - Elementary	1,925.0	0.0	151.0	0.0	1.0	0.0	70.0	2,145.0	2,099.0	46.0	2.19	
11	Sp Ed - Middle School	1,100.0	0.0	9.0	0.0	0.0	0.0	35.0	1,144.0	1,142.0	2.0	0.18	
12	Sp Ed - High School	1,125.0	0.0	27.0	0.0	2.0	0.0	88.0	1,238.0	1,215.0	23.0	1.89	
19	Sent to CSSD - Elementary	0	0	10.0	0	0	0	0	10.0	10.0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	5.0	0	0	0	0	5.0	5.0	0.0	0.00	
21	Sent to CSSD - High School	0	0	12.0	0	0	0	0	12.0	12.0	0.0	0.00	
22	Subtotal	4,150.0	0	214.0	0	3.0	0	193.0	4,554.0	4,483.0	71.0	1.58	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	29,376.0	0	2,908.0	0.0	23.0	0	193.0	28,984.0	28,912.0	72.0	0.25	
29	Regional Day School Students - Elementary	0	0	4.0	0	0	0	0	4.0	4.0	0.0	0.00	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
31	Regional Day School Students - High School	0	0	4.0	0	0	0	0	4.0	4.0	0.0	0.00	
32	State Facilities	0	0	0	0	0	0	0	44.0	44.0	0.0	0.00	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2020	Resident 10/15/2019	Count Chg 2019 to 2020	Percent Chg 2019 to 2020	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	29,036.0	28,964.0	72.0	0.25	
35	Charter Schools	4,686.0	0.0	0	0	0	0	0	4,686.0	4,581.0	105.0	2.29	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2018	Actual 10-15-2019	Estimated 10-15-2020
11	Onroll (Full)	25,081.0	25,001.0	25,014.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	158.0	208.0	212.0
21	Onroll (SpEd Full)	3,851.0	4,115.0	4,150.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	191.0	188.0	193.0
50	Sent Contract Presch	2,956.0	2,741.0	2,673.0
51	Sent Oth Dist Reg	18.0	23.0	21.0
52	Sent Oth Dist SpEd	161.0	191.0	222.0
60	Received Oth Dist	3.0	23.0	23.0
70	State Facilities	44.0	44.0	44.0

Municipality=Paterson City

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2019-20 to be Raised in 2020	Amt in Col 2 to be Raised in 2020 Tax Levy	Total 2020 Tax Levy With Deferral	Amt in Col 2 Deferred to 2021 Levy	November Election Separate Question to be Raised in 2021
General Fund	54,495,247	23,722,757	27,247,624	50,970,381	27,247,623	0
Debt Service	0	0	0	0	0	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
<b>TOTALS</b>	<b>54,495,247</b>	<b>23,722,757</b>	<b>27,247,624</b>	<b>50,970,381</b>	<b>27,247,623</b>	<b>0</b>
Tax Certification of Prior Year Received Too Late for 2019 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,970,381</b>	<b>0</b>	<b>0</b>



ID=Paterson City

Category	Amount
(A) General Fund School Levy	50,970,381
(D) Total School Levy	50,970,381
(B) Estimated Net Taxable Valuation (as of 10/01/19)	6,220,103,228
(H) Estimated Equalized Valuation (as of 10/01/19)	7,417,358,595
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.8194
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.8194
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6872
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.6872