



0490-BOUND BROOK BORO

Date : 03/21/2023 Time : 11:40:45

2023~24 School District Budget Statement - Appropriations

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
2000	Preschool - Salaries of Teachers	Regular Program-Instruc...	11-105-10...	3200	0	6,001	0	-6,001	-100.00%	
2040	Local Contrib. - Trans to Special Rev...	23-24 ENTRY ON PEA ...	11-105-10...	3200	0	0	0	0	0.00%	
2060	Local Contrib. - Trans to Special Rev...	23-24 ENTRY ON PEA ...	11-105-10...	3200	127,314	115,328	0	-115,328	-100.00%	
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruc...	11-110-10...	3200	644,730	681,360	783,855	102,495	15.04%	
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruc...	11-120-10...	3200	2,817,244	3,072,301	3,304,808	232,507	7.57%	
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruc...	11-130-10...	3200	1,248,447	1,550,936	1,530,092	-20,844	-1.34%	
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruc...	11-140-10...	3200	2,733,878	2,942,069	3,193,273	251,204	8.54%	
2500	Salaries of Teachers	Regular Programs-Hom...	11-150-10...	3200	14,419	29,400	29,400	0	0.00%	
2520	Other Salaries for Instruction	Regular Programs-Hom...	11-150-10...	3200	0	0	0	0	0.00%	
2540	Purchased Professional-Educational ...	Regular Programs-Hom...	11-150-10...	3200	8,894	64,000	43,000	-21,000	-32.81%	
2560	Purchased Technical Services	Regular Programs-Hom...	11-150-10...	3200	0	0	0	0	0.00%	
2580	Other Purchased Services (400-500 s...	Regular Programs-Hom...	11-150-10...	3200	0	0	0	0	0.00%	
2600	General Supplies	Regular Programs-Hom...	11-150-10...	3200	0	0	0	0	0.00%	
2620	Textbooks	Regular Programs-Hom...	11-150-10...	3200	0	0	0	0	0.00%	
2640	Other Objects	Regular Programs-Hom...	11-150-10...	3200	0	0	0	0	0.00%	
3000	Other Salaries for Instruction	Regular Program-Undist...	11-190-10...	3200	3,733	113,726	196,172	82,446	72.50%	
3005	Unused Vacation Payment to Termin...	Regular Program-Undist...	11-1XX-10...	3200	0	0	0	0	0.00%	
3020	Purchased Professional-Educational ...	Regular Program-Undist...	11-190-10...	3200	207,606	253,499	250,000	-3,499	-1.38%	
3040	Purchased Technical Services	Regular Program-Undist...	11-190-10...	3200	0	0	0	0	0.00%	
3060	Other Purchased Services (400-500 s...	Regular Program-Undist...	11-190-10...	3200	35,969	44,117	267,529	223,412	506.41%	
3080	General Supplies	Regular Program-Undist...	11-190-10...	3200	416,555	363,851	468,449	104,598	28.75%	
3100	Textbooks	Regular Program-Undist...	11-190-10...	3200	0	0	655,150	655,150	100.00%	
3120	Other Objects	Regular Program-Undist...	11-190-10...	3200	28,820	327,992	35,750	-292,242	-89.10%	
3200	TOTAL REGULAR PROGRAMS - IN...	Regular Program-Undist...	11-1XX-10...	72260	8,287,609	9,564,580	10,757,478	1,192,898	12.47%	Revision in Board and District goals reallocating resources into the classroo...
3500	Salaries of Teachers	Intellectual Disability-Mil...	11-201-10...	3660	0	0	0	0	0.00%	

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3520	Other Salaries for Instruction	Intellectual Disability-Mil...	11-201-10...	3660	0	0	0	0	0.00%	
3525	Unused Vacation Payment to Termin...	Intellectual Disability-Mil...	11-201-10...	3660	0	0	0	0	0.00%	
3540	Purchased Professional-Educational ...	Intellectual Disability-Mil...	11-201-10...	3660	0	0	0	0	0.00%	
3560	Purchased Technical Services	Intellectual Disability-Mil...	11-201-10...	3660	0	0	0	0	0.00%	
3580	Other Purchased Services (400-500 s...	Intellectual Disability-Mil...	11-201-10...	3660	0	0	0	0	0.00%	
3600	General Supplies	Intellectual Disability-Mil...	11-201-10...	3660	0	0	0	0	0.00%	
3620	Textbooks	Intellectual Disability-Mil...	11-201-10...	3660	0	0	0	0	0.00%	
3640	Other Objects	Intellectual Disability-Mil...	11-201-10...	3660	0	0	0	0	0.00%	
3660	TOTAL INTELLECTUAL DISABILITY...	Intellectual Disability-Mil...		10300	0	0	0	0	0.00%	
4000	Salaries of Teachers	Intellectual Disability-Mo...	11-202-10...	4160	0	0	0	0	0.00%	
4020	Other Salaries for Instruction	Intellectual Disability-Mo...	11-202-10...	4160	0	0	0	0	0.00%	
4025	Unused Vacation Payment to Termin...	Intellectual Disability-Mo...	11-202-10...	4160	0	0	0	0	0.00%	
4040	Purchased Professional-Educational ...	Intellectual Disability-Mo...	11-202-10...	4160	0	0	0	0	0.00%	
4060	Purchased Technical Services	Intellectual Disability-Mo...	11-202-10...	4160	0	0	0	0	0.00%	
4080	Other Purchased Services (400-500 s...	Intellectual Disability-Mo...	11-202-10...	4160	0	0	0	0	0.00%	
4100	General Supplies	Intellectual Disability-Mo...	11-202-10...	4160	0	0	0	0	0.00%	
4120	Textbooks	Intellectual Disability-Mo...	11-202-10...	4160	0	0	0	0	0.00%	
4140	Other Objects	Intellectual Disability-Mo...	11-202-10...	4160	0	0	0	0	0.00%	
4160	TOTAL INTELLECTUAL DISABILITY...	Intellectual Disability-Mo...		10300	0	0	0	0	0.00%	
4500	Salaries of Teachers	Learning and Language ...	11-204-10...	4660	619,737	642,978	763,833	120,855	18.80%	
4520	Other Salaries for Instruction	Learning and Language ...	11-204-10...	4660	0	0	0	0	0.00%	
4525	Unused Vacation Payment to Termin...	Learning and Language ...	11-204-10...	4660	0	0	0	0	0.00%	
4540	Purchased Professional-Educational ...	Learning and Language ...	11-204-10...	4660	135,832	109,843	150,643	40,800	37.14%	
4560	Purchased Technical Services	Learning and Language ...	11-204-10...	4660	0	0	0	0	0.00%	
4580	Other Purchased Services (400-500 s...	Learning and Language ...	11-204-10...	4660	0	0	0	0	0.00%	
4600	General Supplies	Learning and Language ...	11-204-10...	4660	4,535	8,750	9,050	300	3.43%	
4620	Textbooks	Learning and Language ...	11-204-10...	4660	0	0	0	0	0.00%	
4640	Other Objects	Learning and Language ...	11-204-10...	4660	0	0	0	0	0.00%	
4660	TOTAL LEARNING AND/OR LANGU...	Learning and Language ...		10300	760,104	761,571	923,526	161,955	21.27%	
4700	Salaries of Teachers	Learning and Language ...	11-205-10...	4880	0	0	0	0	0.00%	
4720	Other Salaries for Instruction	Learning and Language ...	11-205-10...	4880	0	0	0	0	0.00%	
4740	Unused Vacation Payment to Termin...	Learning and Language ...	11-205-10...	4880	0	0	0	0	0.00%	

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4760	Purchased Professional-Educational ...	Learning and Language ...	11-205-10...	4880	0	0	0	0	0.00%	
4780	Purchased Technical Services	Learning and Language ...	11-205-10...	4880	0	0	0	0	0.00%	
4800	Other Purchased Services (400-500 s...	Learning and Language ...	11-205-10...	4880	0	0	0	0	0.00%	
4820	General Supplies	Learning and Language ...	11-205-10...	4880	0	0	0	0	0.00%	
4840	Textbooks	Learning and Language ...	11-205-10...	4880	0	0	0	0	0.00%	
4860	Other Objects	Learning and Language ...	11-205-10...	4880	0	0	0	0	0.00%	
4880	TOTAL LEARNING AND/OR LANGU...	Learning and Language ...		10300	0	0	0	0	0.00%	
5000	Salaries of Teachers	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5020	Other Salaries for Instruction	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5025	Unused Vacation Payment to Termin...	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5040	Purchased Professional-Educational ...	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5060	Purchased Technical Services	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5080	Other Purchased Services (400-500 s...	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5100	General Supplies	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5120	Textbooks	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5140	Other Objects	Visual Impairments	11-206-10...	5160	0	0	0	0	0.00%	
5160	TOTAL VISUAL IMPAIRMENTS	Visual Impairments		10300	0	0	0	0	0.00%	
5500	Salaries of Teachers	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5520	Other Salaries for Instruction	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5525	Unused Vacation Payment to Termin...	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5540	Purchased Professional-Educational ...	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5560	Purchased Technical Services	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5580	Other Purchased Services (400-500 s...	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5600	General Supplies	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5620	Textbooks	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5640	Other Objects	Auditory Impairments	11-207-10...	5660	0	0	0	0	0.00%	
5660	TOTAL AUDITORY IMPAIRMENTS	Auditory Impairments		10300	0	0	0	0	0.00%	
6000	Salaries of Teachers	Emotional Regulation Im...	11-209-10...	6160	246,735	252,387	352,284	99,897	39.58%	
6020	Other Salaries for Instruction	Emotional Regulation Im...	11-209-10...	6160	0	1,000	28,000	27,000	2700.00%	
6025	Unused Vacation Payment to Termin...	Emotional Regulation Im...	11-209-10...	6160	0	0	0	0	0.00%	
6040	Purchased Professional-Educational ...	Emotional Regulation Im...	11-209-10...	6160	68,975	81,375	76,420	-4,955	-6.09%	
6060	Purchased Technical Services	Emotional Regulation Im...	11-209-10...	6160	0	0	0	0	0.00%	

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6080	Other Purchased Services (400-500 s...	Emotional Regulation Im...	11-209-10...	6160	0	0	0	0	0.00%	
6100	General Supplies	Emotional Regulation Im...	11-209-10...	6160	2,547	5,200	5,950	750	14.42%	
6120	Textbooks	Emotional Regulation Im...	11-209-10...	6160	0	0	0	0	0.00%	
6140	Other Objects	Emotional Regulation Im...	11-209-10...	6160	0	0	0	0	0.00%	
6160	TOTAL EMOTIONAL REGULATION I...	Emotional Regulation Im...		10300	318,257	339,962	462,654	122,692	36.09%	Additional staff resources needed
6500	Salaries of Teachers	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6525	Unused Vacation Payment to Termin...	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6540	Purchased Professional-Educational ...	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6560	Purchased Technical Services	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6580	Other Purchased Services (400-500 s...	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6600	General Supplies	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6620	Textbooks	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6640	Other Objects	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	0	0	0	0.00%	
7000	Salaries of Teachers	Resource Room/Resour...	11-213-10...	7160	1,179,277	1,291,047	1,467,777	176,730	13.69%	
7020	Other Salaries for Instruction	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
7025	Unused Vacation Payment to Termin...	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
7040	Purchased Professional-Educational ...	Resource Room/Resour...	11-213-10...	7160	36,567	137,133	55,000	-82,133	-59.89%	
7060	Purchased Technical Services	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
7080	Other Purchased Services (400-500 s...	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
7100	General Supplies	Resource Room/Resour...	11-213-10...	7160	5,724	13,500	9,500	-4,000	-29.63%	
7120	Textbooks	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
7140	Other Objects	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
7160	TOTAL RESOURCE ROOM/RESOU...	Resource Room/Resour...		10300	1,221,568	1,441,680	1,532,277	90,597	6.28%	Additional staff to meet IEP needs
7500	Salaries of Teachers	Autism	11-214-10...	7660	281,020	307,508	315,307	7,799	2.54%	
7520	Other Salaries for Instruction	Autism	11-214-10...	7660	0	0	0	0	0.00%	
7525	Unused Vacation Payment to Termin...	Autism	11-214-10...	7660	0	0	0	0	0.00%	
7540	Purchased Professional-Educational ...	Autism	11-214-10...	7660	28,068	78,500	58,500	-20,000	-25.48%	
7560	Purchased Technical Services	Autism	11-214-10...	7660	0	0	0	0	0.00%	
7580	Other Purchased Services (400-500 s...	Autism	11-214-10...	7660	0	0	0	0	0.00%	
7600	General Supplies	Autism	11-214-10...	7660	2,406	3,400	6,000	2,600	76.47%	

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7620	Textbooks	Autism	11-214-10...	7660	0	0	0	0	0.00%	
7640	Other Objects	Autism	11-214-10...	7660	0	0	0	0	0.00%	
7660	TOTAL AUTISM	Autism		10300	311,494	389,408	379,807	-9,601	-2.47%	
8000	Salaries of Teachers	Preschool Disabilities Pa...	11-215-10...	8140	0	0	0	0	0.00%	
8020	Other Salaries for Instruction	Preschool Disabilities Pa...	11-215-10...	8140	0	0	0	0	0.00%	
8025	Unused Vacation Payment to Termin...	Preschool Disabilities Pa...	11-215-10...	8140	0	0	0	0	0.00%	
8040	Purchased Professional-Educational ...	Preschool Disabilities Pa...	11-215-10...	8140	0	0	0	0	0.00%	
8060	Purchased Technical Services	Preschool Disabilities Pa...	11-215-10...	8140	0	0	0	0	0.00%	
8080	Other Purchased Services (400-500 s...	Preschool Disabilities Pa...	11-215-10...	8140	0	0	0	0	0.00%	
8100	General Supplies	Preschool Disabilities Pa...	11-215-10...	8140	0	0	0	0	0.00%	
8120	Other Objects	Preschool Disabilities Pa...	11-215-10...	8140	0	0	0	0	0.00%	
8140	TOTAL PRESCHOOL DISABILITIES ...	Preschool Disabilities Pa...		10300	0	0	0	0	0.00%	
8500	Salaries of Teachers	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8520	Other Salaries for Instruction	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8525	Unused Vacation Payment to Termin...	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8540	Purchased Professional-Educational ...	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8560	Purchased Technical Services	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8580	Other Purchased Services (400-500 s...	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8600	General Supplies	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8620	Other Objects	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8640	TOTAL PRESCHOOL DISABILITIES ...	Preschool Disabilities Fu...		10300	0	0	0	0	0.00%	
9260	Salaries of Teachers	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9280	Other Salaries for Instruction	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9285	Unused Vacation Payment to Termin...	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9300	Purchased Professional-Educational ...	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9320	Purchased Technical Services	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9340	Other Purchased Services (400-500 s...	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9360	General Supplies	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9380	Textbooks	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9400	Other Objects	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
9420	TOTAL HOME INSTRUCTION	Home Instruction		10300	0	0	0	0	0.00%	
100...	Salaries of Teachers	Intellectual Disability - S...	11-222-10...	10150	0	0	0	0	0.00%	

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100...	Other Salaries for Instruction	Intellectual Disability - S...	11-222-10...	10150	0	0	0	0	0.00%	
100...	Unused Vacation Payment to Termin...	Intellectual Disability - S...	11-222-10...	10150	0	0	0	0	0.00%	
100...	Purchased Professional-Educational ...	Intellectual Disability - S...	11-222-10...	10150	0	0	0	0	0.00%	
100...	Purchased Technical Services	Intellectual Disability - S...	11-222-10...	10150	0	0	0	0	0.00%	
100...	Other Purchased Services (400-500 s...	Intellectual Disability - S...	11-222-10...	10150	0	0	0	0	0.00%	
101...	General Supplies	Intellectual Disability - S...	11-222-10...	10150	0	0	0	0	0.00%	
101...	Textbooks	Intellectual Disability - S...	11-222-10...	10150	0	0	0	0	0.00%	
101...	Other Objects	Intellectual Disability - S...	11-222-10...	10150	0	0	0	0	0.00%	
101...	TOTAL INTELLECTUAL DISABILITY...	Intellectual Disability - S...		10300	0	0	0	0	0.00%	
103...	TOTAL SPECIAL EDUCATION - INS...		11-2XX-10...	72260	2,611,423	2,932,621	3,298,264	365,643	12.47%	Additional resources required to meet IEP requirements
110...	Salaries of Teachers	Basic Skills/Remedial	11-230-10...	11160	483,913	782,948	716,850	-66,098	-8.44%	
110...	Other Salaries for Instruction	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
110...	Unused Vacation Payment to Termin...	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
110...	Purchased Professional-Educational ...	Basic Skills/Remedial	11-230-10...	11160	0	10,352	10,584	232	2.24%	
110...	Purchased Technical Services	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
110...	Other Purchased Services (400-500 s...	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
111...	General Supplies	Basic Skills/Remedial	11-230-10...	11160	0	0	2,000	2,000	100.00%	
111...	Textbooks	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
111...	Other Objects	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
111...	TOTAL BASIC SKILLS/REMEDIAL - I...	Basic Skills/Remedial	11-230-10...	72260	483,913	793,300	729,434	-63,866	-8.05%	Additional staff and resources required to meet student needs
120...	Salaries of Teachers	Bilingual Education	11-240-10...	12160	570,782	731,274	852,058	120,784	16.52%	
120...	Other Salaries for Instruction	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
120...	Unused Vacation Payment to Termin...	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
120...	Purchased Professional-Educational ...	Bilingual Education	11-240-10...	12160	12,173	115,126	54,486	-60,640	-52.67%	
120...	Purchased Technical Services	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
120...	Other Purchased Services (400-500 s...	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
121...	General Supplies	Bilingual Education	11-240-10...	12160	0	200	1,200	1,000	500.00%	
121...	Textbooks	Bilingual Education	11-240-10...	12160	0	64	0	-64	-100.00%	
121...	Other Objects	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
121...	TOTAL BILINGUAL EDUCATION - I...	Bilingual Education	11-240-10...	72260	582,955	846,664	907,744	61,080	7.21%	Additional staff and resources needed to meet increased enrollment
130...	Salaries of Teachers	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
130...	Other Salaries for Instruction	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
130...	Unused Vacation Payment to Termin...	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
130...	Purchased Professional-Educational ...	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
130...	Purchased Technical Services	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
130...	Other Purchased Services (400-500 s...	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
131...	General Supplies	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
131...	Textbooks	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
131...	Other Objects	Vocational Programs-Lo...	11-3XX-10...	13160	0	0	0	0	0.00%	
131...	TOTAL VOCATIONAL PROGRAMS -...	Vocational Programs-Lo...	11-3XX-10...	72260	0	0	0	0	0.00%	
170...	Salaries	SCHOOL-SPON. CO/EX...	11-401-10...	17100	107,740	148,950	149,350	400	0.27%	
170...	Unused Vacation Payment to Termin...	SCHOOL-SPON. CO/EX...	11-401-10...	17100	0	0	0	0	0.00%	
170...	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EX...	11-401-10...	17100	300	12,825	16,825	4,000	31.19%	
170...	Supplies and Materials	SCHOOL-SPON. CO/EX...	11-401-10...	17100	116	1,350	17,400	16,050	1188.89%	
170...	Other Objects	SCHOOL-SPON. CO/EX...	11-401-10...	17100	1,415	5,685	5,955	270	4.75%	
170...	Transfers to Cover Deficit (Custodial ...	SCHOOL-SPON. CO/EX...	11-401-10...	17100	0	0	0	0	0.00%	
171...	TOTAL SCHOOL-SPON. CO/EXTRA...	SCHOOL-SPON. CO/EX...	11-401-10...	72260	109,571	168,810	189,530	20,720	12.27%	Additional staff and program resources
175...	Salaries	SCHOOL-SPONSORED...	11-402-10...	17600	349,707	421,024	451,770	30,746	7.30%	
175...	Unused Vacation Payment to Termin...	SCHOOL-SPONSORED...	11-402-10...	17600	0	0	0	0	0.00%	
175...	Purchased Services (300-500 series)	SCHOOL-SPONSORED...	11-402-10...	17600	99,498	117,858	136,553	18,695	15.86%	
175...	Supplies and Materials	SCHOOL-SPONSORED...	11-402-10...	17600	46,874	61,783	67,500	5,717	9.25%	
175...	Other Objects	SCHOOL-SPONSORED...	11-402-10...	17600	15,169	36,824	41,645	4,821	13.09%	
175...	Transfers to Cover Deficit (Custodial ...	SCHOOL-SPONSORED...	11-402-10...	17600	0	0	0	0	0.00%	
176...	TOTAL SCHOOL-SPONSORED ATH...	SCHOOL-SPONSORED...	11-402-10...	72260	511,248	637,489	697,468	59,979	9.41%	Additional staff and resources needed to meet student needs
190...	Salaries of Teachers	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
190...	Other Salaries of Instruction	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
190...	Salaries of Teacher Tutors	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
190...	Salaries of Reading Specialists	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
190...	Unused Vacation Payment to Termin...	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
190...	Purchased Professional & Technical ...	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
191...	Other Purchased Services (400-500 s...	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
191...	Supplies & Materials	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
191...	Other Objects	BEFORE/AFTER SCHO...	11-421-10...	19160	0	0	0	0	0.00%	
191...	TOTAL BEFORE/AFTER SCHOOL P...	BEFORE/AFTER SCHO...		19620	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
195...	Salaries	BEFORE/AFTER SCHO...	11-421-20...	19600	0	0	0	0	0.00%	
195...	Unused Vacation Payment to Termin...	BEFORE/AFTER SCHO...	11-421-20...	19600	0	0	0	0	0.00%	
195...	Purchased Professional and Technic...	BEFORE/AFTER SCHO...	11-421-20...	19600	0	0	0	0	0.00%	
195...	Purchased Services (400-500 series)	BEFORE/AFTER SCHO...	11-421-20...	19600	0	0	0	0	0.00%	
195...	Supplies and Materials	BEFORE/AFTER SCHO...	11-421-20...	19600	0	0	0	0	0.00%	
195...	Other Objects	BEFORE/AFTER SCHO...	11-421-20...	19600	0	0	0	0	0.00%	
196...	TOTAL BEFORE/AFTER SCHOOL P...	BEFORE/AFTER SCHO...		19620	0	0	0	0	0.00%	
196...	TOTAL BEFORE/AFTER SCHOOL P...		11-421-XX...	72260	0	0	0	0	0.00%	
200...	Salaries of Teachers	SUMMER SCHOOL - IN...	11-422-10...	20180	26,341	0	0	0	0.00%	
200...	Other Salaries of Instruction	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
200...	Salaries of Teacher Tutors	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
200...	Salaries of Reading Specialists	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
200...	Unused Vacation Payment to Termin...	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
200...	Purchased Professional & Technical ...	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
201...	Other Purchased Services (400-500 s...	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
201...	General Supplies	SUMMER SCHOOL - IN...	11-422-10...	20180	786	0	0	0	0.00%	
201...	Textbooks	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
201...	Other Objects	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
201...	TOTAL SUMMER SCHOOL - INSTR...			20620	27,127	0	0	0	0.00%	
205...	Salaries	SUMMER SCHOOL - S...	11-422-20...	20600	0	0	0	0	0.00%	
205...	Unused Vacation Payment to Termin...	SUMMER SCHOOL - S...	11-422-20...	20600	0	0	0	0	0.00%	
205...	Purchased Professional and Technic...	SUMMER SCHOOL - S...	11-422-20...	20600	0	0	0	0	0.00%	
205...	Purchased Services (400-500 series)	SUMMER SCHOOL - S...	11-422-20...	20600	0	0	0	0	0.00%	
205...	Supplies and Materials	SUMMER SCHOOL - S...	11-422-20...	20600	0	0	0	0	0.00%	
205...	Other Objects	SUMMER SCHOOL - S...	11-422-20...	20600	0	0	0	0	0.00%	
206...	TOTAL SUMMER SCHOOL - SUPP...	SUMMER SCHOOL - S...		20620	0	0	0	0	0.00%	
206...	TOTAL SUMMER SCHOOL		11-422-XX...	72260	27,127	0	0	0	0.00%	
210...	Salaries of Teachers	INSTRUCTIONAL ALT ...	11-423-10...	21180	65,471	59,740	79,740	20,000	33.48%	
210...	Other Salaries of Instruction	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
210...	Salaries of Teacher Tutors	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
210...	Salaries of Reading Specialists	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
210...	Unused Vacation Payment to Termin...	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	



Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
210...	Purchased Professional & Technical ...	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
211...	Other Purchased Services (400-500 s...	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
211...	General Supplies	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
211...	Textbooks	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
211...	Other Objects	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
211...	TOTAL INSTRUCTIONAL ALT ED P...	INSTRUCTIONAL ALTE...		21620	65,471	59,740	79,740	20,000	33.48%	Additional staff needed to meet students needs
215...	Salaries	INSTRUCTIONAL ALTE...	11-423-20...	21600	0	0	0	0	0.00%	
215...	Unused Vacation Payment to Termin...	INSTRUCTIONAL ALTE...	11-423-20...	21600	0	0	0	0	0.00%	
215...	Purchased Professional and Technic...	INSTRUCTIONAL ALTE...	11-423-20...	21600	0	0	0	0	0.00%	
215...	Purchased Services (400-500 series)	INSTRUCTIONAL ALTE...	11-423-20...	21600	0	0	0	0	0.00%	
215...	Supplies and Materials	INSTRUCTIONAL ALTE...	11-423-20...	21600	0	0	0	0	0.00%	
215...	Other Objects	INSTRUCTIONAL ALTE...	11-423-20...	21600	0	0	0	0	0.00%	
216...	TOTAL INSTRUCTIONAL ALTERNA...	INSTRUCTIONAL ALTE...		21620	0	0	0	0	0.00%	
216...	TOTAL INSTRUCTIONAL ALTERNA...		11-423-XX...	72260	65,471	59,740	79,740	20,000	33.48%	Additional resources required to meet specific student program needs
220...	Salaries of Teachers	OTHER SUPPL/AT-RIS...	11-424-10...	22180	63,143	460	25,000	24,540	5334.78%	
220...	Other Salaries of Instruction	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
220...	Salaries of Teacher Tutors	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
220...	Salaries of Reading Specialists	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
220...	Unused Vacation Payment to Termin...	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
220...	Purchased Professional & Technical ...	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
221...	Other Purchased Services (400-500 s...	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
221...	General Supplies	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
221...	Textbooks	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
221...	Other Objects	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
221...	TOTAL OTHER SUPPL/AT-RISK PR...	OTHER SUPPL/AT-RIS...		22620	63,143	460	25,000	24,540	5334.78%	Additional resources required to meet specific student program needs
225...	Salaries	OTHER SUPPL/AT-RIS...	11-424-20...	22600	0	0	0	0	0.00%	
225...	Unused Vacation Payment to Termin...	OTHER SUPPL/AT-RIS...	11-424-20...	22600	0	0	0	0	0.00%	
225...	Purchased Professional and Technic...	OTHER SUPPL/AT-RIS...	11-424-20...	22600	0	0	0	0	0.00%	
225...	Purchased Services (400-500 series)	OTHER SUPPL/AT-RIS...	11-424-20...	22600	0	0	0	0	0.00%	
225...	Supplies and Materials	OTHER SUPPL/AT-RIS...	11-424-20...	22600	0	0	0	0	0.00%	
225...	Other Objects	OTHER SUPPL/AT-RIS...	11-424-20...	22600	0	0	0	0	0.00%	
226...	TOTAL OTHER SUPPL/AT-RISK PR...	OTHER SUPPL/AT-RIS...		22620	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
226...	TOTAL OTHER SUPPLEMENTAL/A...	OTHER SUPPL/AT-RIS...	11-424-XX...	72260	63,143	460	25,000	24,540	5334.78%	Additional resources required to meet specific student program needs
230...	Salaries of Teachers	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
230...	Other Salaries of Instruction	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
230...	Salaries of Teacher Tutors	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
230...	Salaries of Reading Specialists	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
230...	Unused Vacation Payment to Termin...	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
230...	Purchased Professional & Technical ...	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
231...	Other Purchased Services (400-500 s...	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
231...	General Supplies	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
231...	Textbooks	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
231...	Other Objects	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
231...	TOTAL OTHER ALTERNATIVE ED P...	OTHER ALTERNATIVE ...		23620	0	0	0	0	0.00%	
235...	Salaries	OTHER ALTERNATIVE ...	11-425-20...	23600	0	0	0	0	0.00%	
235...	Unused Vacation Payment to Termin...	OTHER ALTERNATIVE ...	11-425-20...	23600	0	0	0	0	0.00%	
235...	Purchased Professional and Technic...	OTHER ALTERNATIVE ...	11-425-20...	23600	0	0	0	0	0.00%	
235...	Purchased Services (400-500 series)	OTHER ALTERNATIVE ...	11-425-20...	23600	0	0	0	0	0.00%	
235...	Supplies and Materials	OTHER ALTERNATIVE ...	11-425-20...	23600	0	0	0	0	0.00%	
235...	Other Objects	OTHER ALTERNATIVE ...	11-425-20...	23600	0	0	0	0	0.00%	
236...	TOTAL OTHER ALTERNATIVE ED P...	OTHER ALTERNATIVE ...		23620	0	0	0	0	0.00%	
236...	TOTAL OTHER ALTERNATIVE EDU...		11-425-XX...	72260	0	0	0	0	0.00%	
250...	Salaries	OTHER INSTRUCTION...	11-4XX-10...	25100	0	0	0	0	0.00%	
250...	Unused Vacation Payment to Termin...	OTHER INSTRUCTION...	11-4XX-10...	25100	0	0	0	0	0.00%	
250...	Purchased Services (300-500 series)	OTHER INSTRUCTION...	11-4XX-10...	25100	0	0	0	0	0.00%	
250...	Supplies and Materials	OTHER INSTRUCTION...	11-4XX-10...	25100	0	0	0	0	0.00%	
250...	Other Objects	OTHER INSTRUCTION...	11-4XX-10...	25100	0	0	0	0	0.00%	
250...	Transfers to Cover Deficit (Custodial ...	OTHER INSTRUCTION...	11-4XX-10...	25100	0	0	0	0	0.00%	
251...	TOTAL OTHER INSTRUCTIONAL P...	OTHER INSTRUCTION...	11-4XX-10...	72260	0	0	0	0	0.00%	
270...	Salaries	COMMUNITY SERVICE...	11-800-33...	27100	0	0	0	0	0.00%	
270...	Unused Vacation Payment to Termin...	COMMUNITY SERVICE...	11-800-33...	27100	0	0	0	0	0.00%	
270...	Purchased Services (300-500 series)	COMMUNITY SERVICE...	11-800-33...	27100	0	0	0	0	0.00%	
270...	Supplies and Materials	COMMUNITY SERVICE...	11-800-33...	27100	0	0	0	0	0.00%	
270...	Other Objects	COMMUNITY SERVICE...	11-800-33...	27100	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
270...	Transfers to Cover Deficit (Enterprise...	COMMUNITY SERVICE...	11-800-33...	27100	0	0	0	0	0.00%	
271...	TOTAL COMMUNITY SERVICES PR...	COMMUNITY SERVICE...	11-800-33...	72260	0	0	0	0	0.00%	
290...	Tuition to Other LEAs Within the Stat...	UNDISTRIBUTED EXPE...	11-000-10...	29180	13,933	150,605	188,000	37,395	24.83%	
290...	Tuition to Other LEAs Within the Stat...	UNDISTRIBUTED EXPE...	11-000-10...	29180	275,850	838,448	1,223,109	384,661	45.88%	
290...	Tuition to County Voc. School Dist.-R...	UNDISTRIBUTED EXPE...	11-000-10...	29180	29,400	69,725	50,000	-19,725	-28.29%	
290...	Tuition to County Voc. School Dist.-S...	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	7,000	7,000	0	0.00%	
290...	Tuition to CSSD & Reg. Day Schools	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
291...	Tuition to Priv.Sch. for the Disabled ...	UNDISTRIBUTED EXPE...	11-000-10...	29180	1,042,614	1,552,429	1,130,756	-421,673	-27.16%	
291...	Tuition to Priv Sch Disabled & Oth LE...	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
291...	Tuition - State Facilities	UNDISTRIBUTED EXPE...	11-000-10...	29180	61,944	33,338	50,000	16,662	49.98%	
291...	Tuition - Other	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	10,275	0	-10,275	-100.00%	
291...	Tuition to Non-resident Renaissance ...	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
291...	TOTAL UNDISTRIBUTED EXPENDI...	UNDISTRIBUTED EXPE...	11-000-10...	72140	1,423,741	2,661,820	2,648,865	-12,955	-0.49%	Use of funded programs to support program needs
295...	Salaries	UNDIST. EXPEND.-ATT...	11-000-21...	29680	52,055	149,643	155,610	5,967	3.99%	
295...	Salaries of Drop-Out Prevention Offic...	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
295...	Salaries of Family Support Teams	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
295...	Salaries of Family Liaisons/Comm Pa...	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
295...	Salaries of Community/School Coordi...	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
295...	Unused Vacation Payment to Termin...	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
296...	Purchased Professional and Technic...	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
296...	Other Purchased Services (400-500 s...	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
296...	Supplies and Materials	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	250	0	-250	-100.00%	
296...	Other Objects	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
296...	TOTAL UNDIST. EXPEND.-ATTEND...	UNDIST. EXPEND.-ATT...	11-000-21...	72140	52,055	149,893	155,610	5,717	3.81%	
305...	Salaries	UNDIST. EXPENDITUR...	11-000-21...	30620	407,253	400,469	474,617	74,148	18.52%	
305...	Salaries of Social Services Coordinat...	UNDIST. EXPENDITUR...	11-000-21...	30620	0	0	0	0	0.00%	
305...	Unused Vacation Payment to Termin...	UNDIST. EXPENDITUR...	11-000-21...	30620	0	0	0	0	0.00%	
305...	Purchased Professional and Technic...	UNDIST. EXPENDITUR...	11-000-21...	30620	8,545	9,912	9,915	3	0.03%	
305...	Other Purchased Services (400-500 s...	UNDIST. EXPENDITUR...	11-000-21...	30620	22,412	34,371	30,721	-3,650	-10.62%	
305...	Supplies and Materials	UNDIST. EXPENDITUR...	11-000-21...	30620	7,694	16,600	13,935	-2,665	-16.05%	
306...	Other Objects	UNDIST. EXPENDITUR...	11-000-21...	30620	0	0	0	0	0.00%	
306...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST. EXPENDITUR...	11-000-21...	72140	445,904	461,352	529,188	67,836	14.70%	Additional resources required to meet specific student program needs

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
405...	Salaries	UNDIST. EXP.-SPEECH...	11-000-21...	40580	301,795	312,273	344,766	32,493	10.41%	
405...	Unused Vacation Payment to Termin...	UNDIST. EXP.-SPEECH...	11-000-21...	40580	0	0	0	0	0.00%	
405...	Purchased Professional - Educational...	UNDIST. EXP.-SPEECH...	11-000-21...	40580	13,154	99,523	50,000	-49,523	-49.76%	
405...	Supplies and Materials	UNDIST. EXP.-SPEECH...	11-000-21...	40580	2,544	63,065	14,400	-48,665	-77.17%	
405...	Other Objects	UNDIST. EXP.-SPEECH...	11-000-21...	40580	0	0	0	0	0.00%	
405...	TOTAL UNDIST. EXPEND.-SPEECH...	UNDIST. EXP.-SPEECH...	11-000-21...	72140	317,493	474,861	409,166	-65,695	-13.83%	Adjustments to program based on specific student needs
410...	Salaries	UNDIST EXPEND-OTH ...	11-000-21...	41080	0	0	0	0	0.00%	
410...	Unused Vacation Payment to Termin...	UNDIST EXPEND-OTH ...	11-000-21...	41080	0	0	0	0	0.00%	
410...	Purchased Professional - Educational...	UNDIST EXPEND-OTH ...	11-000-21...	41080	88,436	118,000	110,000	-8,000	-6.78%	
410...	Supplies and Materials	UNDIST EXPEND-OTH ...	11-000-21...	41080	0	0	0	0	0.00%	
410...	Other Objects	UNDIST EXPEND-OTH ...	11-000-21...	41080	0	0	0	0	0.00%	
410...	TOTAL UNDIST EXPEND-OTH SUP...	UNDIST EXPEND-OTH ...	11-000-21...	72140	88,436	118,000	110,000	-8,000	-6.78%	Adjustments to program based on specific student needs
415...	Salaries of Other Professional Staff	UNDIST. EXPEND. - GU...	11-000-21...	41660	800,671	858,465	941,716	83,251	9.70%	
415...	Salaries of Secretarial and Clerical A...	UNDIST. EXPEND. - GU...	11-000-21...	41660	65,985	66,928	79,467	12,539	18.74%	
415...	Other Salaries	UNDIST. EXPEND. - GU...	11-000-21...	41660	0	0	0	0	0.00%	
415...	Unused Vacation Payment to Termin...	UNDIST. EXPEND. - GU...	11-000-21...	41660	0	0	0	0	0.00%	
415...	Purchased Professional - Educational...	UNDIST. EXPEND. - GU...	11-000-21...	41660	0	0	0	0	0.00%	
415...	Other Purchased Prof. and Tech. Ser...	UNDIST. EXPEND. - GU...	11-000-21...	41660	33,412	36,028	165,480	129,452	359.31%	
416...	Other Purchased Services (400-500 s...	UNDIST. EXPEND. - GU...	11-000-21...	41660	56	6,050	5,900	-150	-2.48%	
416...	Supplies and Materials	UNDIST. EXPEND. - GU...	11-000-21...	41660	34,442	20,704	31,295	10,591	51.15%	
416...	Other Objects	UNDIST. EXPEND. - GU...	11-000-21...	41660	0	1,999	4,095	2,096	104.85%	
416...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST. EXPEND. - GU...	11-000-21...	72140	934,566	990,174	1,227,953	237,779	24.01%	Additional resources required to meet specific student program needs
420...	Salaries of Other Professional Staff	UNDIST EXPEND- CHIL...	11-000-21...	42200	914,627	943,689	1,062,513	118,824	12.59%	
420...	Salaries of Secretarial and Clerical A...	UNDIST EXPEND- CHIL...	11-000-21...	42200	116,249	120,905	125,741	4,836	4.00%	
420...	Other Salaries	UNDIST EXPEND- CHIL...	11-000-21...	42200	0	0	0	0	0.00%	
420...	Unused Vacation Payment to Termin...	UNDIST EXPEND- CHIL...	11-000-21...	42200	0	0	0	0	0.00%	
420...	Purchased Professional - Educational...	UNDIST EXPEND- CHIL...	11-000-21...	42200	40,807	162,310	103,750	-58,560	-36.08%	
420...	Other Purchased Prof. and Tech. Ser...	UNDIST EXPEND- CHIL...	11-000-21...	42200	0	0	36,500	36,500	100.00%	
421...	Other Purchased Services (400-500 s...	UNDIST EXPEND- CHIL...	11-000-21...	42200	2,848	42,907	10,547	-32,360	-75.42%	
421...	Residential Costs	UNDIST EXPEND- CHIL...	11-000-21...	42200	0	0	0	0	0.00%	
421...	Supplies and Materials	UNDIST EXPEND- CHIL...	11-000-21...	42200	22,753	43,400	33,400	-10,000	-23.04%	
421...	Other Objects	UNDIST EXPEND- CHIL...	11-000-21...	42200	1,240	2,750	2,750	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
422...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST EXPEND- CHIL...	11-000-21...	72140	1,098,524	1,315,961	1,375,201	59,240	4.50%	Additional resources required to meet specific student program needs
430...	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMP...	11-000-22...	43200	0	0	0	0	0.00%	
430...	Sal of Other Professional Staff	UNDIST. EXPEND.-IMP...	11-000-22...	43200	462,900	672,540	727,425	54,885	8.16%	
430...	Sal of Secr and Clerical Assist.	UNDIST. EXPEND.-IMP...	11-000-22...	43200	0	0	0	0	0.00%	
430...	Other Salaries	UNDIST. EXPEND.-IMP...	11-000-22...	43200	70,125	135,109	67,335	-67,774	-50.16%	
430...	Unused Vacation Payment to Termin...	UNDIST. EXPEND.-IMP...	11-000-22...	43200	0	0	0	0	0.00%	
430...	Sal of Facilitators, Math & Literacy Co...	UNDIST. EXPEND.-IMP...	11-000-22...	43200	0	0	0	0	0.00%	
431...	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMP...	11-000-22...	43200	34,536	13,000	30,900	17,900	137.69%	
431...	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMP...	11-000-22...	43200	41,366	62,800	58,000	-4,800	-7.64%	
431...	Other Purch Services (400-500)	UNDIST. EXPEND.-IMP...	11-000-22...	43200	0	0	0	0	0.00%	
431...	Supplies and Materials	UNDIST. EXPEND.-IMP...	11-000-22...	43200	35,288	83,539	60,000	-23,539	-28.18%	
431...	Other Objects	UNDIST. EXPEND.-IMP...	11-000-22...	43200	3,199	12,000	10,000	-2,000	-16.67%	
432...	TOTAL UNDIST. EXPEND.-IMPROV...	UNDIST. EXPEND.-IMP...	11-000-22...	72140	647,414	978,988	953,660	-25,328	-2.59%	
435...	Salaries	UNDIST EXPEND-EDU....	11-000-22...	43620	21,572	32,864	72,197	39,333	119.68%	
435...	Salaries of Technology Coordinators	UNDIST EXPEND-EDU....	11-000-22...	43620	176,880	182,366	244,190	61,824	33.90%	
435...	Unused Vacation Payment to Termin...	UNDIST EXPEND-EDU....	11-000-22...	43620	0	0	0	0	0.00%	
435...	Purchased Professional and Technic...	UNDIST EXPEND-EDU....	11-000-22...	43620	3,724	5,979	5,379	-600	-10.04%	
435...	Other Purchased Services (400-500 s...	UNDIST EXPEND-EDU....	11-000-22...	43620	474	1,577	2,077	500	31.71%	
435...	Supplies and Materials	UNDIST EXPEND-EDU....	11-000-22...	43620	8,405	24,004	26,640	2,636	10.98%	
436...	Other Objects	UNDIST EXPEND-EDU....	11-000-22...	43620	0	0	0	0	0.00%	
436...	TOTAL UNDIST. EXPEND.-EDU. ME...	UNDIST EXPEND-EDU....	11-000-22...	72140	211,055	246,790	350,483	103,693	42.02%	Additional resources required to meet specific student program needs
440...	Salaries of Supervisors of Instruction	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	0	0	0	0.00%	
440...	Salaries of Other Professional Staff	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	0	0	0	0.00%	
440...	Salaries of Secretarial and Clerical A...	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	0	0	0	0.00%	
440...	Other Salaries	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	16,797	46,480	27,980	-18,500	-39.80%	
440...	Unused Vacation Payment to Termin...	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	0	0	0	0.00%	
440...	Purchased Professional - Educational...	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	41,818	63,681	131,165	67,484	105.97%	
441...	Other Purchased Prof. and Tech. Ser...	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	0	0	0	0.00%	
441...	Other Purchased Services (400-500 s...	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	64,650	56,318	26,225	-30,093	-53.43%	
441...	Supplies and Materials	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	1,200	1,100	-100	-8.33%	
441...	Other Objects	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	1,383	0	0	0	0.00%	
441...	TOTAL UNDIST. EXPEND.-INSTR. S...	UNDIST. EXP.-INSTR. ...	11-000-22...	72140	124,648	167,679	186,470	18,791	11.21%	Additional resources required to meet specific student program needs

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
450...	Salaries	UNDIST. EXPEND.-SUP...	11-000-23...	45300	479,419	530,818	335,985	-194,833	-36.70%	
450...	Salaries of Attorneys	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
450...	General Admin. Salaries-Governance...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
450...	Salaries of State Monitors	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
450...	Repayment of Principal-NJDOE Loan	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
450...	Interest Expense - NJDOE Loan	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
450...	Unused Vacation Payment to Termin...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
450...	Legal Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	108,012	110,000	139,900	29,900	27.18%	
450...	Audit Fees	UNDIST. EXPEND.-SUP...	11-000-23...	45300	48,500	60,000	59,500	-500	-0.83%	
450...	Expenditure & Internal Control Audit ...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
450...	Architectural/Engineering Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	100,000	100,000	100.00%	
451...	Other Purchased Professional Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	21,056	16,321	69,500	53,179	325.83%	
451...	Purchased Technical Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
451...	Communications / Telephone	UNDIST. EXPEND.-SUP...	11-000-23...	45300	121,687	198,369	87,416	-110,953	-55.93%	
451...	BOE Other Purchased Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	3,065	21,399	29,250	7,851	36.69%	
451...	Misc. Purch Serv (400-500) [Other th...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	123,828	157,834	173,452	15,618	9.90%	
452...	General Supplies	UNDIST. EXPEND.-SUP...	11-000-23...	45300	5,615	6,844	8,250	1,406	20.54%	
452...	BOE In-House Training/Meeting Sup...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	2,000	2,000	2,750	750	37.50%	
452...	Judgments Against The School District	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
452...	Affordable Care Act-Employer Share...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
452...	Affordable Care Act-Information Repo...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
452...	Miscellaneous Expenditures	UNDIST. EXPEND.-SUP...	11-000-23...	45300	34,906	36,933	25,750	-11,183	-30.28%	
452...	BOE Membership Dues and Fees	UNDIST. EXPEND.-SUP...	11-000-23...	45300	10,025	11,000	19,775	8,775	79.77%	
453...	TOTAL UNDIST. EXPEND.-SUPPOR...	UNDIST. EXPEND.-SUP...	11-000-23...	72140	958,113	1,151,518	1,051,528	-99,990	-8.68%	Reclassification of appropriations used for direct instruction
460...	Salaries of Principals/Asst. Principals/...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	947,823	1,108,574	1,206,669	98,095	8.85%	
460...	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUP...	11-000-24...	46160	365,554	376,706	396,467	19,761	5.25%	
460...	Salaries of Secretarial and Clerical A...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	292,275	359,901	372,481	12,580	3.50%	
460...	Other Salaries	UNDIST. EXPEND.-SUP...	11-000-24...	46160	0	0	0	0	0.00%	
460...	Unused Vacation Payment to Termin...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	0	0	0	0	0.00%	
460...	Purchased Professional and Technic...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	0	0	0	0	0.00%	
461...	Other Purchased Services (400-500 s...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	2,050	11,268	10,955	-313	-2.78%	
461...	Supplies and Materials	UNDIST. EXPEND.-SUP...	11-000-24...	46160	15,407	28,522	28,067	-455	-1.60%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
461...	Other Objects	UNDIST. EXPEND.-SUP...	11-000-24...	46160	8,459	9,043	9,380	337	3.73%	
461...	TOTAL UNDIST. EXPEND.-SUPPORT...	UNDIST. EXPEND.-SUP...	11-000-24...	72140	1,631,568	1,894,014	2,024,019	130,005	6.86%	Additional resources required to meet specific student program needs
470...	Salaries	UNDISTRIB EXPEND - ...	11-000-25...	47200	449,877	670,877	674,085	3,208	0.48%	
470...	Unused Vacation Payment to Termin...	UNDISTRIB EXPEND - ...	11-000-25...	47200	0	0	0	0	0.00%	
470...	Purchased Professional Services	UNDISTRIB EXPEND - ...	11-000-25...	47200	32,225	50,000	12,000	-38,000	-76.00%	
470...	Purchased Professional Services- Pu...	UNDISTRIB EXPEND - ...	11-000-25...	47200	0	0	70,000	70,000	100.00%	
470...	Purchased Technical Services	UNDISTRIB EXPEND - ...	11-000-25...	47200	38,647	62,500	42,500	-20,000	-32.00%	
470...	Misc. Purchased Services (400-500) [...]	UNDISTRIB EXPEND - ...	11-000-25...	47200	33,936	43,143	16,000	-27,143	-62.91%	
470...	Sale/Lease-back Payments	UNDISTRIB EXPEND - ...	11-000-25...	47200	0	0	0	0	0.00%	
471...	Supplies and Materials	UNDISTRIB EXPEND - ...	11-000-25...	47200	22,649	21,103	25,000	3,897	18.47%	
471...	Interest on Current Loans	UNDISTRIB EXPEND - ...	11-000-25...	47200	0	0	0	0	0.00%	
471...	Interest on Lease Purchase Agreeeme...	UNDISTRIB EXPEND - ...	11-000-25...	47200	96,710	68,304	38,386	-29,918	-43.80%	
471...	Interest on Bond Anticipation Notes (...)	UNDISTRIB EXPEND - ...	11-000-25...	47200	0	0	0	0	0.00%	
471...	Miscellaneous Expenditures	UNDISTRIB EXPEND - ...	11-000-25...	47200	4,510	200	0	-200	-100.00%	
472...	TOTAL UNDIST. EXPEND. - CENTR...	UNDISTRIB EXPEND - ...	11-000-25...	72140	678,554	916,127	877,971	-38,156	-4.16%	Reclassification of appropriations according to the Minimum Chart of Accou...
475...	Salaries	UNDISTRIB EXPEND - ...	11-000-25...	47620	132,804	206,317	127,166	-79,151	-38.36%	
475...	Unused Vacation Payment to Termin...	UNDISTRIB EXPEND - ...	11-000-25...	47620	0	0	0	0	0.00%	
475...	Purchased Professional Services	UNDISTRIB EXPEND - ...	11-000-25...	47620	42,528	68,500	70,000	1,500	2.19%	
475...	Purchased Technical Services	UNDISTRIB EXPEND - ...	11-000-25...	47620	157,544	99,212	81,172	-18,040	-18.18%	
475...	Other Purchased Services (400-500 s...	UNDISTRIB EXPEND - ...	11-000-25...	47620	31,706	34,634	0	-34,634	-100.00%	
475...	Supplies and Materials	UNDISTRIB EXPEND - ...	11-000-25...	47620	66,759	106,689	26,680	-80,009	-74.99%	
476...	Other Objects	UNDISTRIB EXPEND - ...	11-000-25...	47620	0	0	0	0	0.00%	
476...	TOTAL UNDIST. EXPEND. - ADMIN....	UNDISTRIB EXPEND - ...	11-000-25...	72140	431,341	515,352	305,018	-210,334	-40.81%	Reclassification of appropriations according to the Minimum Chart of Accou...
485...	Salaries	UNDIST. EXPEND-REQ...	11-000-26...	48580	232,879	283,358	496,713	213,355	75.30%	
485...	Unused Vacation Payment to Termin...	UNDIST. EXPEND-REQ...	11-000-26...	48580	0	0	0	0	0.00%	
485...	Cleaning, Repair, and Maintenance S...	UNDIST. EXPEND-REQ...	11-000-26...	48580	165,972	317,203	381,708	64,505	20.34%	
485...	Lead Testing of Drinking Water	UNDIST. EXPEND-REQ...	11-000-26...	48580	0	0	0	0	0.00%	
485...	General Supplies	UNDIST. EXPEND-REQ...	11-000-26...	48580	47,990	84,539	159,684	75,145	88.89%	
485...	Other Objects	UNDIST. EXPEND-REQ...	11-000-26...	48580	0	0	0	0	0.00%	
485...	TOTAL UNDIST. EXPEND.-REQUIR...	UNDIST. EXPEND-REQ...	11-000-26...	51120	446,841	685,100	1,038,105	353,005	51.53%	Specific plan to maintain and upgrade aged school facilities
490...	Salaries	UNDIST EXPEND-CUS...	11-000-26...	49340	67,469	118,848	95,500	-23,348	-19.65%	
490...	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	56,250	56,250	100.00%	

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490...	Unused Vacation Payment to Termin...	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
490...	Purchased Professional and Technic...	UNDIST EXPEND-CUS...	11-000-26...	49340	762,943	931,442	1,205,158	273,716	29.39%	
490...	Cleaning, Repair, and Maintenance S...	UNDIST EXPEND-CUS...	11-000-26...	49340	53,175	66,564	55,000	-11,564	-17.37%	
490...	Rental of Land & Bldg. Oth. than Lea...	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
491...	Lease Purchase Pymts- Energy Savi...	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
491...	Other Purchased Property Services	UNDIST EXPEND-CUS...	11-000-26...	49340	49,182	70,000	75,000	5,000	7.14%	
491...	Insurance	UNDIST EXPEND-CUS...	11-000-26...	49340	197,672	290,787	304,799	14,012	4.82%	
491...	Miscellaneous Purchased Services	UNDIST EXPEND-CUS...	11-000-26...	49340	11,393	10,200	40,200	30,000	294.12%	
491...	General Supplies	UNDIST EXPEND-CUS...	11-000-26...	49340	40,391	85,000	77,500	-7,500	-8.82%	
492...	Energy (Natural Gas)	UNDIST EXPEND-CUS...	11-000-26...	49340	135,113	308,000	418,800	110,800	35.97%	
492...	Energy (Electricity)	UNDIST EXPEND-CUS...	11-000-26...	49340	327,743	451,000	496,100	45,100	10.00%	
492...	Energy (Oil)	UNDIST EXPEND-CUS...	11-000-26...	49340	5,725	7,800	10,000	2,200	28.21%	
492...	Energy (Gasoline)	UNDIST EXPEND-CUS...	11-000-26...	49340	0	6,500	10,000	3,500	53.85%	
492...	Other Objects	UNDIST EXPEND-CUS...	11-000-26...	49340	3,098	9,000	5,500	-3,500	-38.89%	
493...	Interest - Energy Savings Impr Prog ...	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
493...	Principal - Energy Savings Impr Prog ...	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
493...	TOTAL UNDIST. EXPEND. - CUSTO...	UNDIST EXPEND-CUS...	11-000-26...	51120	1,653,904	2,355,141	2,849,807	494,666	21.00%	Reallocation of resources to maintain and improve aged school facilities
500...	Salaries	UNDIST EXPEND-CAR...	11-000-26...	50100	123,753	140,037	173,921	33,884	24.20%	
500...	Unused Vacation Payment to Termin...	UNDIST EXPEND-CAR...	11-000-26...	50100	0	0	0	0	0.00%	
500...	Purchased Professional and Technic...	UNDIST EXPEND-CAR...	11-000-26...	50100	0	0	0	0	0.00%	
500...	Cleaning, Repair, and Maintenance S...	UNDIST EXPEND-CAR...	11-000-26...	50100	10,266	17,521	20,000	2,479	14.15%	
500...	General Supplies	UNDIST EXPEND-CAR...	11-000-26...	50100	5,853	20,135	20,000	-135	-0.67%	
500...	Other Objects	UNDIST EXPEND-CAR...	11-000-26...	50100	0	0	0	0	0.00%	
501...	TOTAL UNDIST EXPEND.-CARE AN...	UNDIST EXPEND-CAR...	11-000-26...	51120	139,872	177,693	213,921	36,228	20.39%	Reallocation of resources to maintain and improve aged school facilities
510...	Salaries	UNDIST EXPEND-SEC...	11-000-26...	51100	208,274	220,632	226,249	5,617	2.55%	
510...	Unused Vacation Payment to Termin...	UNDIST EXPEND-SEC...	11-000-26...	51100	0	0	0	0	0.00%	
510...	Purchased Professional and Technic...	UNDIST EXPEND-SEC...	11-000-26...	51100	96,880	99,137	217,518	118,381	119.41%	
510...	Cleaning, Repair, and Maintenance S...	UNDIST EXPEND-SEC...	11-000-26...	51100	0	0	1,500	1,500	100.00%	
510...	General Supplies	UNDIST EXPEND-SEC...	11-000-26...	51100	0	2,318	5,750	3,432	148.06%	
510...	Other Objects	UNDIST EXPEND-SEC...	11-000-26...	51100	0	1,200	0	-1,200	-100.00%	
511...	TOTAL SECURITY	UNDIST EXPEND-SEC...	11-000-26...	51120	305,154	323,287	451,017	127,730	39.51%	Reallocation of resources to maintain and improve aged school facilities
511...	TOTAL UNDIST. EXPEND.-OPER. A...		11-000-26...	72140	2,545,771	3,541,221	4,552,850	1,011,629	28.57%	Reallocation of resources to maintain and improve aged school facilities



Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
520...	Salaries of Non-Instructional Aides	UNDIST EXPEND-Stude...	11-000-27...	52480	16,895	19,091	40,000	20,909	109.52%	
520...	Sal. for Pupil Trans(Bet Home & Sch)...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
520...	Sal for Pupil Trans(Bet Home & Sch)-...	UNDIST EXPEND-Stude...	11-000-27...	52480	146,356	138,198	160,052	21,854	15.81%	
520...	Sal. for Pupil Trans(Other than Bet. H...	UNDIST EXPEND-Stude...	11-000-27...	52480	69,149	55,776	62,878	7,102	12.73%	
520...	Sal. for Pupil Trans(Bet. H&S) - NonP...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
520...	Unused Vacation Payment to Termin...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
521...	Management Fee - ESC & CTSA Tra...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
521...	Other Purchased Prof. and Technical ...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
521...	Cleaning, Repair, & Maint. Services	UNDIST EXPEND-Stude...	11-000-27...	52480	30,911	30,952	50,000	19,048	61.54%	
521...	Rental Payments - School Buses	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
521...	Lease Purchase Payments - School ...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
522...	Contract. Serv. - Aid in Lieu Pymts-N...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
522...	Contract. Serv. - Aid in Lieu Pymts-C...	UNDIST EXPEND-Stude...	11-000-27...	52480	8,000	12,000	25,000	13,000	108.33%	
522...	Contract. Serv. - Aid in Lieu Pymts-C...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	1,000	0	-1,000	-100.00%	
522...	Contr Serv (Bet. Home and Sch)-Ven...	UNDIST EXPEND-Stude...	11-000-27...	52480	11,800	0	0	0	0.00%	
522...	Contr Serv(Oth. than Bet Home & Sc...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	15,416	15,000	-416	-2.70%	
523...	Contr Serv(Bet. Home & Sch)-Joint A...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
523...	Contract. Serv. (Sp Ed Stds)-Vendors	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
523...	Contract. Serv.(Sp Ed Stds)-Joint Agr...	UNDIST EXPEND-Stude...	11-000-27...	52480	542,112	437,750	850,000	412,250	94.17%	
523...	Contract. Serv.(Reg. Students)-ESCs...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
523...	Contract. Serv.(Spl. Ed. Students)-ES...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
524...	Misc. Purchased Services - Transport...	UNDIST EXPEND-Stude...	11-000-27...	52480	17,450	17,250	25,500	8,250	47.83%	
524...	General Supplies	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
524...	Transportation Supplies	UNDIST EXPEND-Stude...	11-000-27...	52480	28,884	36,750	35,000	-1,750	-4.76%	
524...	Fuel Costs Funded by Advertising Re...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
524...	Other Objects	UNDIST EXPEND-Stude...	11-000-27...	52480	1,286	1,700	1,900	200	11.76%	
524...	TOTAL UNDIST. EXPEND.-STUDEN...		11-000-27...	72140	872,843	765,883	1,265,330	499,447	65.21%	Increased contracted bus services
530...	Group Insurance	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
530...	Social Security Contributions	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
530...	T.P.A.F. Contributions - ERIP	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
530...	Other Retirement Contributions - PERS	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
530...	Other Retirement Contributions - ERIP	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
531...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
531...	Other Retirement Contributions - Reg...	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
531...	Unemployment Compensation	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
531...	Workmen's Compensation	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
531...	Health Benefits	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
532...	Tuition Reimbursement	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
532...	Other Employee Benefits	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
532...	Unused Sick Payment to Terminated/...	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
532...	TOTAL REGULAR PROGRAMS - IN...	Allocated Benefits-REG...		70260	0	0	0	0	0.00%	
540...	Group Insurance	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
540...	Social Security Contributions	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
540...	T.P.A.F. Contributions - ERIP	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
540...	Other Retirement Contributions - PERS	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
540...	Other Retirement Contributions - ERIP	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
541...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
541...	Other Retirement Contributions - Reg...	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
541...	Unemployment Compensation	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
541...	Workmen's Compensation	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
541...	Health Benefits	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
542...	Tuition Reimbursement	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
542...	Other Employee Benefits	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
542...	Unused Sick Payment to Terminated/...	Allocated Benefits-SPEC...	11-2XX-10...	54240	0	0	0	0	0.00%	
542...	TOTAL SPECIAL PROGRAMS - INS...	Allocated Benefits-SPEC...	11-2XX-10...	70260	0	0	0	0	0.00%	
550...	Group Insurance	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
550...	Social Security Contributions	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
550...	T.P.A.F. Contributions - ERIP	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
550...	Other Retirement Contributions - PERS	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
550...	Other Retirement Contributions - ERIP	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
551...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
551...	Other Retirement Contributions - Reg...	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
551...	Unemployment Compensation	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
551...	Workmen's Compensation	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
551...	Health Benefits	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
552...	Tuition Reimbursement	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
552...	Other Employee Benefits	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
552...	Unused Sick Payment to Terminated/...	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
552...	TOTAL VOCATIONAL PROGRAMS - ...	Allocated Benefits-VOC...	11-3XX-10...	70260	0	0	0	0	0.00%	
560...	Group Insurance	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
560...	Social Security Contributions	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
560...	T.P.A.F. Contributions - ERIP	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
560...	Other Retirement Contributions - PERS	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
560...	Other Retirement Contributions - ERIP	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
561...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
561...	Other Retirement Contributions - Reg...	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
561...	Unemployment Compensation	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
561...	Workmen's Compensation	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
561...	Health Benefits	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
562...	Tuition Reimbursement	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
562...	Other Employee Benefits	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
562...	Unused Sick Payment to Terminated/...	Allocated Benefits-OTH...	11-4XX-10...	56240	0	0	0	0	0.00%	
562...	TOTAL OTHER INSTRUCTIONAL P...	Allocated Benefits-OTH...	11-4XX-10...	70260	0	0	0	0	0.00%	
580...	Group Insurance	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
580...	Social Security Contributions	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
580...	T.P.A.F. Contributions - ERIP	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
580...	Other Retirement Contributions - PERS	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
580...	Other Retirement Contributions - ERIP	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
581...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
581...	Other Retirement Contributions - Reg...	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
581...	Unemployment Compensation	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
581...	Workmen's Compensation	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
581...	Health Benefits	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
582...	Tuition Reimbursement	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
582...	Other Employee Benefits	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
582...	Unused Sick Payment to Terminated/...	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
582...	TOTAL COMMUNITY SERVICES PR...	Allocated Benefits-COM...		70260	0	0	0	0	0.00%	
590...	Group Insurance	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
590...	Social Security Contributions	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
590...	T.P.A.F. Contributions - ERIP	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
590...	Other Retirement Contributions - PERS	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
590...	Other Retirement Contributions - ERIP	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
591...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
591...	Other Retirement Contributions - Reg...	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
591...	Unemployment Compensation	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
591...	Workmen's Compensation	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
591...	Health Benefits	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
592...	Tuition Reimbursement	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
592...	Other Employee Benefits	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
592...	Unused Sick Payment to Terminated/...	Allocated Benefits-ATTE...	11-000-21...	59240	0	0	0	0	0.00%	
592...	TOTAL ATTENDANCE AND SOCIAL...	Allocated Benefits-ATTE...		70260	0	0	0	0	0.00%	
595...	Group Insurance	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
595...	Social Security Contributions	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
595...	T.P.A.F. Contributions - ERIP	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
595...	Other Retirement Contributions - PERS	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
595...	Other Retirement Contributions - ERIP	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
596...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
596...	Other Retirement Contributions - Reg...	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
596...	Unemployment Compensation	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
596...	Workmen's Compensation	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
596...	Health Benefits	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
597...	Tuition Reimbursement	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
597...	Other Employee Benefits	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
597...	Unused Sick Payment to Terminated/...	Allocated Benefits-HEAL...	11-000-21...	59740	0	0	0	0	0.00%	
597...	TOTAL HEALTH SERVICES	Allocated Benefits-HEAL...		70260	0	0	0	0	0.00%	
600...	Group Insurance	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
600...	Social Security Contributions	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
600...	T.P.A.F. Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
600...	Other Retirement Contributions - PERS	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
600...	Other Retirement Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
601...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
601...	Other Retirement Contributions - Reg...	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
601...	Unemployment Compensation	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
601...	Workmen's Compensation	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
601...	Health Benefits	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
602...	Tuition Reimbursement	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
602...	Other Employee Benefits	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
602...	Unused Sick Payment to Terminated/...	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
602...	TOTAL OTHER SUPP SERV - SPEE...	Allocated Benefits-OTH...	11-000-21...	70260	0	0	0	0	0.00%	
605...	Group Insurance	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
605...	Social Security Contributions	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
605...	T.P.A.F. Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
605...	Other Retirement Contributions - PERS	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
605...	Other Retirement Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
606...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
606...	Other Retirement Contributions - Reg...	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
606...	Unemployment Compensation	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
606...	Workmen's Compensation	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
606...	Health Benefits	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
607...	Tuition Reimbursement	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
607...	Other Employee Benefits	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
607...	Unused Sick Payment to Terminated/...	Allocated Benefits-OTH...	11-000-21...	60740	0	0	0	0	0.00%	
607...	TOTAL OTHER SUPP SERV - STUD...	Allocated Benefits-OTH...		70260	0	0	0	0	0.00%	
610...	Group Insurance	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
610...	Social Security Contributions	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
610...	T.P.A.F. Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
610...	Other Retirement Contributions - PERS	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
610...	Other Retirement Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
611...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
611...	Other Retirement Contributions - Reg...	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
611...	Unemployment Compensation	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
611...	Workmen's Compensation	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
611...	Health Benefits	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
612...	Tuition Reimbursement	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
612...	Other Employee Benefits	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
612...	Unused Sick Payment to Terminated/...	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
612...	TOTAL OTHER SUPP SERV - GUID...	Allocated Benefits-OTH...		70260	0	0	0	0	0.00%	
615...	Group Insurance	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
615...	Social Security Contributions	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
615...	T.P.A.F. Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
615...	Other Retirement Contributions - PERS	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
615...	Other Retirement Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
616...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
616...	Other Retirement Contributions - Reg...	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
616...	Unemployment Compensation	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
616...	Workmen's Compensation	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
616...	Health Benefits	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
617...	Tuition Reimbursement	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
617...	Other Employee Benefits	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
617...	Unused Sick Payment to Terminated/...	Allocated Benefits-OTH...	11-000-21...	61740	0	0	0	0	0.00%	
617...	TOTAL OTHER SUPP SERV - CHIL...	Allocated Benefits-OTH...	11-000-21...	70260	0	0	0	0	0.00%	
625...	Group Insurance	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
625...	Social Security Contributions	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
625...	T.P.A.F. Contributions - ERIP	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
625...	Other Retirement Contributions - PERS	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
625...	Other Retirement Contributions - ERIP	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
626...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
626...	Other Retirement Contributions - Reg...	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
626...	Unemployment Compensation	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
626...	Workmen's Compensation	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
626...	Health Benefits	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
627...	Tuition Reimbursement	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
627...	Other Employee Benefits	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
627...	Unused Sick Payment to Terminated/...	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
627...	TOTAL IMPROVEMENT OF INSTRU...	Allocated Benefits-IMPR...		70260	0	0	0	0	0.00%	
630...	Group Insurance	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
630...	Social Security Contributions	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
630...	T.P.A.F. Contributions - ERIP	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
630...	Other Retirement Contributions - PERS	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
630...	Other Retirement Contributions - ERIP	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
631...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
631...	Other Retirement Contributions - Reg...	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
631...	Unemployment Compensation	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
631...	Workmen's Compensation	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
631...	Health Benefits	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
632...	Tuition Reimbursement	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
632...	Other Employee Benefits	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
632...	Unused Sick Payment to Terminated/...	Allocated Benefits-EDU...	11-000-22...	63240	0	0	0	0	0.00%	
632...	TOTAL EDUCATIONAL MEDIA SER...	Allocated Benefits-EDU...		70260	0	0	0	0	0.00%	
635...	Group Insurance	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
635...	Social Security Contributions	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
635...	T.P.A.F. Contributions - ERIP	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
635...	Other Retirement Contributions - PERS	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
635...	Other Retirement Contributions - ERIP	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
636...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
636...	Other Retirement Contributions - Reg...	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
636...	Unemployment Compensation	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
636...	Workmen's Compensation	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
636...	Health Benefits	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
637...	Tuition Reimbursement	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
637...	Other Employee Benefits	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
637...	Unused Sick Payment to Terminated/...	Allocated Benefits-INST...	11-000-22...	63740	0	0	0	0	0.00%	
637...	TOTAL INSTRUCTIONAL STAFF TR...	Allocated Benefits-INST...		70260	0	0	0	0	0.00%	
645...	Group Insurance	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
645...	Social Security Contributions	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
645...	T.P.A.F. Contributions - ERIP	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
645...	Other Retirement Contributions - PERS	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
645...	Other Retirement Contributions - ERIP	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
646...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
646...	Other Retirement Contributions - Reg...	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
646...	Unemployment Compensation	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
646...	Workmen's Compensation	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
646...	Health Benefits	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
647...	Tuition Reimbursement	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
647...	Other Employee Benefits	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
647...	Unused Sick Payment to Terminated/...	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
647...	TOTAL SUPPORT SERVICES - GEN...	Allocated Benefits-SUPP...	11-000-23...	70260	0	0	0	0	0.00%	
655...	Group Insurance	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
655...	Social Security Contributions	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
655...	T.P.A.F. Contributions - ERIP	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
655...	Other Retirement Contributions - PERS	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
655...	Other Retirement Contributions - ERIP	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
656...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
656...	Other Retirement Contributions - Reg...	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
656...	Unemployment Compensation	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
656...	Workmen's Compensation	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
656...	Health Benefits	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
657...	Tuition Reimbursement	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
657...	Other Employee Benefits	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
657...	Unused Sick Payment to Terminated/...	Allocated Benefits-SUPP...	11-000-24...	65740	0	0	0	0	0.00%	
657...	TOTAL SUPPORT SERVICES - SCH...	Allocated Benefits-SUPP...		70260	0	0	0	0	0.00%	
665...	Group Insurance	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
665...	Social Security Contributions	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
665...	T.P.A.F. Contributions - ERIP	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
665...	Other Retirement Contributions - PERS	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
665...	Other Retirement Contributions - ERIP	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	



Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
666...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
666...	Other Retirement Contributions - Reg...	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
666...	Unemployment Compensation	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
666...	Workmen's Compensation	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
666...	Health Benefits	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
667...	Tuition Reimbursement	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
667...	Other Employee Benefits	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
667...	Unused Sick Payment to Terminated/...	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
667...	TOTAL SUPPORT SERVICES - CEN...	Allocated Benefits-SUPP...	11-000-25...	70260	0	0	0	0	0.00%	
670...	Group Insurance	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
670...	Social Security Contributions	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
670...	T.P.A.F. Contributions - ERIP	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
670...	Other Retirement Contributions - PERS	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
670...	Other Retirement Contributions - ERIP	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
671...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
671...	Other Retirement Contributions - Reg...	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
671...	Unemployment Compensation	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
671...	Workmen's Compensation	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
671...	Health Benefits	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
672...	Tuition Reimbursement	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
672...	Other Employee Benefits	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
672...	Unused Sick Payment to Terminated/...	Allocated Benefits-SUPP...	11-000-25...	67240	0	0	0	0	0.00%	
672...	TOTAL SUPP. SVCS - ADMIN. INFO...	Allocated Benefits-SUPP...	11-000-25...	70260	0	0	0	0	0.00%	
683...	Group Insurance	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	
683...	Social Security Contributions	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	
683...	T.P.A.F. Contributions - ERIP	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	
683...	Other Retirement Contributions - PERS	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	
683...	Other Retirement Contributions - ERIP	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	
683...	Other Retirement Contrib. - Deferred ...	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	
683...	Other Retirement Contributions - Reg...	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	
683...	Unemployment Compensation	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	
683...	Workmen's Compensation	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
683...	Health Benefits	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	
683...	Tuition Reimbursement	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	
683...	Other Employee Benefits	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	
683...	Unused Sick Payment to Terminated/...	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	
683...	TOTAL REQUIRED MAINTENANCE ...	Allocated Benefits - Req...	11-000-26...	70260	0	0	0	0	0.00%	
684...	Group Insurance	Allocated Benefits - Cust...	11-000-26...	68465	0	0	0	0	0.00%	
684...	Social Security Contributions	Allocated Benefits - Cust...	11-000-26...	68465	0	0	0	0	0.00%	
684...	T.P.A.F. Contributions - ERIP	Allocated Benefits - Cust...	11-000-26...	68465	0	0	0	0	0.00%	
684...	Other Retirement Contributions - PERS	Allocated Benefits - Cust...	11-000-26...	68465	0	0	0	0	0.00%	
684...	Other Retirement Contributions - ERIP	Allocated Benefits - Cust...	11-000-26...	68465	0	0	0	0	0.00%	
684...	Other Retirement Contrib. - Deferred ...	Allocated Benefits - Cust...	11-000-26...	68465	0	0	0	0	0.00%	
684...	Other Retirement Contributions - Reg...	Allocated Benefits - Cust...	11-000-26...	68465	0	0	0	0	0.00%	
684...	Unemployment Compensation	Allocated Benefits - Cust...	11-000-26...	68465	0	0	0	0	0.00%	
684...	Workmen's Compensation	Allocated Benefits - Cust...	11-000-26...	68465	0	0	0	0	0.00%	
684...	Health Benefits	Allocated Benefits - Cust...	11-000-26...	68465	0	0	0	0	0.00%	
684...	Tuition Reimbursement	Allocated Benefits - Cust...	11-000-26...	68465	0	0	0	0	0.00%	
684...	Other Employee Benefits	Allocated Benefits - Cust...	11-000-26...	68465	0	0	0	0	0.00%	
684...	Unused Sick Payment to Terminated/...	Allocated Benefits - Cust...	11-000-26...	68465	0	0	0	0	0.00%	
684...	TOTAL CUSTODIAL SERVICES	Allocated Benefits - Cust...	11-000-26...	70260	0	0	0	0	0.00%	
685...	Group Insurance	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	
685...	Social Security Contributions	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	
685...	T.P.A.F. Contributions - ERIP	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	
685...	Other Retirement Contributions - PERS	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	
685...	Other Retirement Contributions - ERIP	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	
685...	Other Retirement Contrib. - Deferred ...	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	
685...	Other Retirement Contributions - Reg...	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	
685...	Unemployment Compensation	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	
685...	Workmen's Compensation	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	
685...	Health Benefits	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	
685...	Tuition Reimbursement	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	
685...	Other Employee Benefits	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	
685...	Unused Sick Payment to Terminated/...	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
685...	TOTAL CARE AND UPKEEP OF GR...	Allocated Benefits - Care...	11-000-26...	70260	0	0	0	0	0.00%	
686...	Group Insurance	Allocated Benefits - Sec...	11-000-26...	68665	0	0	0	0	0.00%	
686...	Social Security Contributions	Allocated Benefits - Sec...	11-000-26...	68665	0	0	0	0	0.00%	
686...	T.P.A.F. Contributions - ERIP	Allocated Benefits - Sec...	11-000-26...	68665	0	0	0	0	0.00%	
686...	Other Retirement Contributions - PERS	Allocated Benefits - Sec...	11-000-26...	68665	0	0	0	0	0.00%	
686...	Other Retirement Contributions - ERIP	Allocated Benefits - Sec...	11-000-26...	68665	0	0	0	0	0.00%	
686...	Other Retirement Contrib. - Deferred ...	Allocated Benefits - Sec...	11-000-26...	68665	0	0	0	0	0.00%	
686...	Other Retirement Contributions - Reg...	Allocated Benefits - Sec...	11-000-26...	68665	0	0	0	0	0.00%	
686...	Unemployment Compensation	Allocated Benefits - Sec...	11-000-26...	68665	0	0	0	0	0.00%	
686...	Workmen's Compensation	Allocated Benefits - Sec...	11-000-26...	68665	0	0	0	0	0.00%	
686...	Health Benefits	Allocated Benefits - Sec...	11-000-26...	68665	0	0	0	0	0.00%	
686...	Tuition Reimbursement	Allocated Benefits - Sec...	11-000-26...	68665	0	0	0	0	0.00%	
686...	Other Employee Benefits	Allocated Benefits - Sec...	11-000-26...	68665	0	0	0	0	0.00%	
686...	Unused Sick Payment to Terminated/...	Allocated Benefits - Sec...	11-000-26...	68665	0	0	0	0	0.00%	
686...	TOTAL SECURITY	Allocated Benefits - Sec...	11-000-26...	70260	0	0	0	0	0.00%	
690...	Group Insurance	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
690...	Social Security Contributions	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
690...	T.P.A.F. Contributions - ERIP	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
690...	Other Retirement Contributions - PERS	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
690...	Other Retirement Contributions - ERIP	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
691...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
691...	Other Retirement Contributions - Reg...	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
691...	Unemployment Compensation	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
691...	Workmen's Compensation	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
691...	Health Benefits	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
692...	Tuition Reimbursement	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
692...	Other Employee Benefits	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
692...	Unused Sick Payment to Terminated/...	Allocated Benefits-STUD...	11-000-27...	69240	0	0	0	0	0.00%	
692...	TOTAL STUDENT TRANSPORTATI...	Allocated Benefits-STUD...		70260	0	0	0	0	0.00%	
700...	Group Insurance	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
700...	Social Security Contributions	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
700...	T.P.A.F. Contributions - ERIP	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
700...	Other Retirement Contributions - PERS	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
700...	Other Retirement Contributions - ERIP	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
701...	Other Retirement Contrib. - Deferred ...	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
701...	Other Retirement Contributions - Reg...	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
701...	Unemployment Compensation	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
701...	Workmen's Compensation	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
701...	Health Benefits	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
702...	Tuition Reimbursement	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
702...	Other Employee Benefits	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
702...	Unused Sick Payment to Terminated/...	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
702...	TOTAL FACILITIES ACQUISITION &...	Allocated Benefits-FACI...	11-000-40...	70260	0	0	0	0	0.00%	
702...	TOTAL ALLOCATED BENEFITS	Allocated Benefits		71260	0	0	0	0	0.00%	
710...	Group Insurance	UNALLOCATED BENEF...	11-000-29...	71240	0	0	0	0	0.00%	
710...	Social Security Contributions	UNALLOCATED BENEF...	11-000-29...	71240	375,114	323,300	425,000	101,700	31.46%	
710...	T.P.A.F. Contributions - ERIP	UNALLOCATED BENEF...	11-000-29...	71240	0	0	0	0	0.00%	
710...	TPAF/PERS - Special Assessments	UNALLOCATED BENEF...	11-000-29...	71240	0	0	0	0	0.00%	
710...	Other Retirement Contributions - PERS	UNALLOCATED BENEF...	11-000-29...	71240	340,259	420,470	380,000	-40,470	-9.62%	
710...	Other Retirement Contributions - ERIP	UNALLOCATED BENEF...	11-000-29...	71240	0	0	0	0	0.00%	
711...	Other Retirement Contrib. - Deferred ...	UNALLOCATED BENEF...	11-000-29...	71240	0	0	0	0	0.00%	
711...	Other Retirement Contributions - Reg...	UNALLOCATED BENEF...	11-000-29...	71240	10,791	0	0	0	0.00%	
711...	Unemployment Compensation	UNALLOCATED BENEF...	11-000-29...	71240	0	11,000	15,000	4,000	36.36%	
711...	Workmen's Compensation	UNALLOCATED BENEF...	11-000-29...	71240	146,451	239,400	193,147	-46,253	-19.32%	
711...	Health Benefits	UNALLOCATED BENEF...	11-000-29...	71240	4,274,002	5,567,168	6,275,408	708,240	12.72%	
712...	Tuition Reimbursement	UNALLOCATED BENEF...	11-000-29...	71240	67,330	114,739	120,000	5,261	4.59%	
712...	Other Employee Benefits	UNALLOCATED BENEF...	11-000-29...	71240	5,771	228,234	142,964	-85,270	-37.36%	
712...	Unused Sick Payment to Terminated/...	UNALLOCATED BENEF...	11-000-29...	71240	0	0	0	0	0.00%	
712...	Unused Vacation Pmt to Terminated/...	UNALLOCATED BENEF...	11-000-29...	71240	0	0	0	0	0.00%	
712...	Unused Sick Payment to Terminated/...	UNALLOCATED BENEF...	11-000-29...	71240	0	0	0	0	0.00%	
712...	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEF...		71260	5,219,718	6,904,311	7,551,519	647,208	9.37%	Increases in benefit costs vs last year
712...	TOTAL PERSONAL SERVICES - EM...		11-XXX-X...	72140	5,219,718	6,904,311	7,551,519	647,208	9.37%	Increases in benefit costs vs last year
720...	Transfers to Cover Deficit (Enterprise...	Transfer - Food Services	11-000-31...	72020	0	0	0	0	0.00%	
720...	TOTAL UNDISTRIBUTED EXPENDI...	Food Services	11-000-31...	72140	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
721...	Retirement of ERIIP Liability (non-bud...	Audsum column only	Non-Budg...	72140	0	0	0	0	0.00%	
721...	Transfer Property Sale Proceeds to D...	Transfer	11-000-52...	72140	0	0	0	0	0.00%	
721...	Transfer from GF Surplus to Debt Sv...	Transfer	11-000-52...	72140	0	0	0	0	0.00%	
721...	TOTAL UNDISTRIBUTED EXPENDI...			72260	17,681,744	23,253,944	25,574,831	2,320,887	9.98%	Reallocation of resources
721...	Increase in Sale/Lease-back Reserve	ENTRY ON RECAP Res...	10-605	72260	0	0	0	0	0.00%	
721...	Interest Earned on Maintenance Res...	ENTRY ON RECAP Res...	10-606	72260	0	50	2,400	2,350	4700.00%	Normalized interest rate environment
722...	Increase in Maintenance Reserve	ENTRY ON RECAP Res...	10-606	72260	0	0	0	0	0.00%	
722...	Increase in Current Expense EmERGE...	ENTRY ON RECAP Res...	10-607	72260	0	0	0	0	0.00%	
722...	Interest Earned on Current Expense ...	ENTRY ON RECAP Res...	10-607	72260	0	50	600	550	1100.00%	Normalized interest rate environment
722...	Increase in Bus Advertising Reserve f...	audsum column only	10-610	72260	0	0	0	0	0.00%	
722...	Increase in Impact Aid Reserve (Gen...	ENTRY ON RECAP Res...	10-611	72260	0	0	0	0	0.00%	
722...	Increase in Impact Aid Reserve (Capi...	ENTRY ON RECAP Res...	10-612	72260	0	0	0	0	0.00%	
722...	TOTAL GENERAL CURRENT EXPE...			84060	30,424,204	38,257,708	42,262,489	4,004,781	10.47%	Reallocation of resources
730...	Preschool	EQUIPMENT	12-105-10...	75880	0	0	3,800	3,800	100.00%	
730...	Kindergarten	EQUIPMENT	12-110-10...	75880	0	0	3,800	3,800	100.00%	
730...	Grades 1-5	EQUIPMENT	12-120-10...	75880	0	1,000	7,600	6,600	660.00%	
730...	Grades 6-8	EQUIPMENT	12-130-10...	75880	0	15,167	3,800	-11,367	-74.95%	
730...	Grades 9-12	EQUIPMENT	12-140-10...	75880	15,600	37,148	142,947	105,799	284.80%	
731...	Home Instruction	EQUIPMENT	12-150-10...	75880	0	0	0	0	0.00%	
740...	Intellectual Disability - Mild	EQUIPMENT	12-201-10...	75880	0	0	0	0	0.00%	
740...	Intellectual Disability - Moderate	EQUIPMENT	12-202-10...	75880	0	0	0	0	0.00%	
740...	Learning and/or Language Disabilitie...	EQUIPMENT	12-204-10...	75880	0	0	0	0	0.00%	
740...	Learning and/or Language Disabilitie...	EQUIPMENT	12-205-10...	75880	0	0	0	0	0.00%	
740...	Visual Impairments	EQUIPMENT	12-206-10...	75880	0	0	0	0	0.00%	
740...	Auditory Impairments	EQUIPMENT	12-207-10...	75880	0	0	0	0	0.00%	
741...	Emotional Regulation Impairment	EQUIPMENT	12-209-10...	75880	0	0	0	0	0.00%	
741...	Multiple Disabilities	EQUIPMENT	12-212-10...	75880	0	0	0	0	0.00%	
741...	Resource Room/Resource Center	EQUIPMENT	12-213-10...	75880	0	0	0	0	0.00%	
741...	Autism	EQUIPMENT	12-214-10...	75880	0	0	0	0	0.00%	
741...	Preschool Disabilities - Part-Time	EQUIPMENT	12-215-10...	75880	0	0	0	0	0.00%	
742...	Preschool Disabilities - Full-Time	EQUIPMENT	12-216-10...	75880	0	0	0	0	0.00%	
742...	Home Instruction	EQUIPMENT	12-219-10...	75880	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
742...	Intellectual Disability - Severe	EQUIPMENT	12-222-10...	75880	0	0	0	0	0.00%	
742...	Basic Skills/Remedial - Instruction	EQUIPMENT	12-230-10...	75880	0	0	0	0	0.00%	
743...	Bilingual Education - Instruction	EQUIPMENT	12-240-10...	75880	0	0	0	0	0.00%	
750...	Vocational Programs - Local - Instruct...	EQUIPMENT	12-3XX-10...	75880	0	0	0	0	0.00%	
750...	At-Risk Programs	EQUIPMENT	12-42X-10...	75880	0	0	0	0	0.00%	
750...	School-Sponsored and Other Instructi...	EQUIPMENT	12-4XX-10...	75880	7,375	0	0	0	0.00%	
755...	Undistributed Expenditures - Instruction	EQUIPMENT	12-000-10...	75880	0	0	0	0	0.00%	
755...	Undist.Expend.-Support Serv.-Studen...	EQUIPMENT	12-000-21...	75880	0	0	0	0	0.00%	
755...	Undist. Expend. - Supp Serv. - Relate...	EQUIPMENT	12-000-21...	75880	0	0	0	0	0.00%	
755...	Undist.Expend.-Support Serv. - Child ...	EQUIPMENT	12-000-21...	75880	0	0	0	0	0.00%	
756...	Undist.Expend.-Support Serv. - Inst. ...	EQUIPMENT	12-000-22...	75880	0	0	0	0	0.00%	
756...	Undistributed Expenditures - General ...	EQUIPMENT	12-000-23...	75880	0	0	0	0	0.00%	
756...	Undistributed Expenditures - School ...	EQUIPMENT	12-000-24...	75880	0	0	0	0	0.00%	
756...	Undistributed Expenditures - Central ...	EQUIPMENT	12-000-25...	75880	0	0	0	0	0.00%	
756...	Undistributed Expenditures - Admin I...	EQUIPMENT	12-000-25...	75880	0	0	35,000	35,000	100.00%	
757...	Undist. Expend. - Required Maint for ...	EQUIPMENT	12-000-26...	75880	0	0	0	0	0.00%	
757...	Undist. Expend. - Custodial Services	EQUIPMENT	12-000-26...	75880	0	0	0	0	0.00%	
757...	Undist. Expend. - Care and Upkeep o...	EQUIPMENT	12-000-26...	75880	0	0	88,000	88,000	100.00%	
757...	Undist. Expend. - Security	EQUIPMENT	12-000-26...	75880	0	0	0	0	0.00%	
757...	Undist.Expend.-Student Trans.-Non-I...	EQUIPMENT	12-000-27...	75880	0	0	0	0	0.00%	
758...	School Buses - Regular	EQUIPMENT	12-000-27...	75880	0	0	0	0	0.00%	
758...	School Buses - Special	EQUIPMENT	12-000-27...	75880	0	0	0	0	0.00%	
758...	Undistributed Expenditures - Non-Inst...	EQUIPMENT	12-000-30...	75880	0	0	0	0	0.00%	
758...	Special Schools (All Programs)	EQUIPMENT	12-XXX-X...	75880	0	0	0	0	0.00%	
758...	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-X...	76400	22,975	53,315	284,947	231,632	434.46%	Additional equipment required
760...	Salaries	23-24 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
760...	Unused Vacation Payment to Termin...	23-24 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
760...	Legal Services	23-24 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
760...	Architectural/Engineering Services	23-24 ENTRY ON CAP ...	12-000-40...	76260	244,500	94,286	274,000	179,714	190.61%	
760...	Other Purchased Prof. and Tech. Ser...	23-24 ENTRY ON CAP ...	12-000-40...	76260	206,554	248,299	0	-248,299	-100.00%	
760...	Construction Services	23-24 ENTRY ON CAP ...	12-000-40...	76260	143,135	5,955,280	5,106,000	-849,280	-14.26%	
761...	Supplies & Materials	23-24 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	

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761...	Land and Improvements	23-24 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
761...	Lease Purchase Agreements - Princi...	23-24 ENTRY ON CAP ...	12-000-40...	76260	1,218,151	1,246,558	1,276,476	29,918	2.40%	
761...	Bldgs. Other than Lease Purchase A...	23-24 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
761...	Infrastructure	23-24 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
762...	Other Objects	23-24 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
762...	Assessment for Debt Service on SDA...	FACILITIES ACQUISITI...	12-000-40...	76260	9,836	9,836	9,836	0	0.00%	
762...	Capital Outlay - Transfer to Capital Pr...	23-24 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
762...	TOTAL FACILITIES ACQUISITION A...	FACILITIES ACQUISITI...	12-000-40...	76400	1,822,176	7,554,259	6,666,312	-887,947	-11.75%	Lease purchase financing of upgrades
763...	Capital Reserve - Transfer to Capital ...	23-24 ENTRY ON CAP ...	12-000-40...	76400	0	0	0	0	0.00%	
763...	Capital Reserve - Transfer to Repay...	ENTRY ON RECAP	12-000-40...	76400	0	0	0	0	0.00%	
763...	Increase in Capital Reserve	ENTRY ON RECAP Res...	10-604	76400	0	0	0	0	0.00%	
763...	Interest Deposit to Capital Reserve	ENTRY ON RECAP Res...	10-604	76400	0	50	9,000	8,950	17900.00%	Normalization of interest rates
763...	Impact Aid Reserve (Capital) - Transf...	ENTRY ON RECAP	12-000-40...	76400	0	0	0	0	0.00%	
764...	TOTAL CAPITAL OUTLAY			84060	1,845,151	7,607,624	6,960,259	-647,365	-8.51%	Lease purchasing financing allows for deferral of investment
775...	Salaries of Teachers	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
775...	Other Salaries for Instruction	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
775...	Salaries of Teacher Tutors	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
775...	Salaries of Reading Specialists	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
775...	Unused Vacation Payment to Termin...	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
775...	Purchased Professional and Technic...	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
776...	Other Purchased Services (400-500 s...	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
776...	General Supplies	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
776...	Textbooks	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
776...	Other Objects	SUMMER SCHOOL - IN...	13-422-10...	77680	0	0	0	0	0.00%	
776...	TOTAL SUMMER SCHOOL - INSTR...	SUMMER SCHOOL - IN...	13-422-10...	77840	0	0	0	0	0.00%	
777...	Salaries	SUMMER SCHOOL - S...	13-422-20...	77820	0	0	0	0	0.00%	
777...	Unused Vacation Payment to Termin...	SUMMER SCHOOL - S...	13-422-20...	77820	0	0	0	0	0.00%	
777...	Personal Services - Employee Benefits	SUMMER SCHOOL - S...	13-422-20...	77820	0	0	0	0	0.00%	
777...	Purchased Professional and Technic...	SUMMER SCHOOL - S...	13-422-20...	77820	0	0	0	0	0.00%	
777...	Other Purchased Services (400-500 s...	SUMMER SCHOOL - S...	13-422-20...	77820	0	0	0	0	0.00%	
777...	Supplies and Materials	SUMMER SCHOOL - S...	13-422-20...	77820	0	0	0	0	0.00%	
778...	Other Objects	SUMMER SCHOOL - S...	13-422-20...	77820	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
778...	TOTAL SUMMER SCHOOL - SUPP...	SUMMER SCHOOL - S...	13-422-20...	77840	0	0	0	0	0.00%	
778...	TOTAL SUMMER SCHOOL	SUMMER SCHOOL	13-422-X0...	83080	0	0	0	0	0.00%	
780...	Salaries of Teachers	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
780...	Other Salaries for Instruction	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
780...	Salaries of Teacher Tutors	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
780...	Salaries of Reading Specialists	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
780...	Unused Vacation Payment to Termin...	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
780...	Purchased Professional and Technic...	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
781...	Other Purchased Services (400-500 s...	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
781...	General Supplies	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
781...	Textbooks	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
781...	Other Objects	OTHER SPECIAL SCH...	13-4XX-10...	78180	0	0	0	0	0.00%	
781...	TOTAL OTHER SPECIAL SCHOOLS...	OTHER SPECIAL SCH...	13-4XX-10...	78340	0	0	0	0	0.00%	
782...	Salaries	OTHER SPECIAL SCH...	13-4XX-20...	78320	0	0	0	0	0.00%	
782...	Unused Vacation Payment to Termin...	OTHER SPECIAL SCH...	13-4XX-20...	78320	0	0	0	0	0.00%	
782...	Personal Services - Employee Benefits	OTHER SPECIAL SCH...	13-4XX-20...	78320	0	0	0	0	0.00%	
782...	Purchased Professional and Technic...	OTHER SPECIAL SCH...	13-4XX-20...	78320	0	0	0	0	0.00%	
782...	Other Purchased Services (400-500 s...	OTHER SPECIAL SCH...	13-4XX-20...	78320	0	0	0	0	0.00%	
782...	Supplies and Materials	OTHER SPECIAL SCH...	13-4XX-20...	78320	0	0	0	0	0.00%	
783...	Other Objects	OTHER SPECIAL SCH...	13-4XX-20...	78320	0	0	0	0	0.00%	
783...	TOTAL OTHER SPECIAL SCHOOLS...	OTHER SPECIAL SCH...	13-4XX-20...	78340	0	0	0	0	0.00%	
783...	TOTAL OTHER SPECIAL SCHOOLS		13-4XX-X...	83080	0	0	0	0	0.00%	
790...	Salaries of Teachers	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
790...	Other Salaries for Instruction	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
790...	Salaries of Teacher Tutors	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
790...	Salaries of Reading Specialists	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
790...	Unused Vacation Payment to Termin...	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
790...	Purchased Professional and Technic...	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
791...	Other Purchased Services (400-500 s...	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
791...	General Supplies	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
791...	Textbooks	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	
791...	Other Objects	ACCRED. EVE./ADULT ...	13-601-10...	79180	0	0	0	0	0.00%	



Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
791...	TOTAL ACCRED. EVE./ADULT H.S./...	ACCRED. EVE./ADULT ...	13-601-10...	79640	0	0	0	0	0.00%	
795...	Salaries	ACCRED EVE/ADULT H...	13-601-20...	79620	0	0	0	0	0.00%	
795...	Unused Vacation Payment to Termin...	ACCRED EVE/ADULT H...	13-601-20...	79620	0	0	0	0	0.00%	
795...	Personal Services - Employee Benefits	ACCRED EVE/ADULT H...	13-601-20...	79620	0	0	0	0	0.00%	
795...	Purchased Professional and Technic...	ACCRED EVE/ADULT H...	13-601-20...	79620	0	0	0	0	0.00%	
795...	Other Purchased Services (400-500 s...	ACCRED EVE/ADULT H...	13-601-20...	79620	0	0	0	0	0.00%	
795...	Supplies and Materials	ACCRED EVE/ADULT H...	13-601-20...	79620	0	0	0	0	0.00%	
796...	Other Objects	ACCRED EVE/ADULT H...	13-601-20...	79620	0	0	0	0	0.00%	
796...	TOTAL ACCRED EVE/ADULT H S/P...	ACCRED EVE/ADULT H...	13-601-20...	79640	0	0	0	0	0.00%	
796...	TOTAL ACCRED. EVE./ADULT H.S./...		13-601-X0...	83080	0	0	0	0	0.00%	
800...	Salaries of Teachers	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
800...	Other Salaries for Instruction	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
800...	Salaries of Teacher Tutors	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
800...	Salaries of Reading Specialists	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
800...	Unused Vacation Payment to Termin...	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
800...	Purchased Professional and Technic...	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
801...	Other Purchased Services (400-500 s...	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
801...	General Supplies	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
801...	Textbooks	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
801...	Other Objects	ADULT EDUCATION-L...	13-602-10...	80180	0	0	0	0	0.00%	
801...	TOTAL ADULT EDUCATION-LOCAL...	ADULT EDUCATION-L...	13-602-10...	80340	0	0	0	0	0.00%	
802...	Salaries	ADULT EDUCATION-L...	13-602-20...	80320	0	0	0	0	0.00%	
802...	Unused Vacation Payment to Termin...	ADULT EDUCATION-L...	13-602-20...	80320	0	0	0	0	0.00%	
802...	Personal Services - Employee Benefits	ADULT EDUCATION-L...	13-602-20...	80320	0	0	0	0	0.00%	
802...	Purchased Professional and Technic...	ADULT EDUCATION-L...	13-602-20...	80320	0	0	0	0	0.00%	
802...	Other Purchased Services (400-500 s...	ADULT EDUCATION-L...	13-602-20...	80320	0	0	0	0	0.00%	
802...	Supplies and Materials	ADULT EDUCATION-L...	13-602-20...	80320	0	0	0	0	0.00%	
803...	Other Objects	ADULT EDUCATION-L...	13-602-20...	80320	0	0	0	0	0.00%	
803...	TOTAL ADULT EDUCATION-LOCAL...	ADULT EDUCATION-L...	13-602-20...	80340	0	0	0	0	0.00%	
803...	TOTAL ADULT EDUCATION-LOCAL		13-602-X0...	83080	0	0	0	0	0.00%	
810...	Salaries of Teachers	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
810...	Other Salaries for Instruction	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
810...	Salaries of Teacher Tutors	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
810...	Salaries of Reading Specialists	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
810...	Unused Vacation Payment to Termin...	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
810...	Purchased Professional and Technic...	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
811...	Other Purchased Services (400-500 s...	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
811...	General Supplies	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
811...	Textbooks	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
811...	Other Objects	VOCATIONAL EVENIN...	13-629-10...	81180	0	0	0	0	0.00%	
811...	TOTAL VOCATIONAL EVENING-LO...	VOCATIONAL EVENIN...	13-629-10...	81340	0	0	0	0	0.00%	
812...	Salaries	VOCATIONAL EVENIN...	13-629-20...	81320	0	0	0	0	0.00%	
812...	Unused Vacation Payment to Termin...	VOCATIONAL EVENIN...	13-629-20...	81320	0	0	0	0	0.00%	
812...	Personal Services - Employee Benefits	VOCATIONAL EVENIN...	13-629-20...	81320	0	0	0	0	0.00%	
812...	Purchased Professional and Technic...	VOCATIONAL EVENIN...	13-629-20...	81320	0	0	0	0	0.00%	
812...	Other Purchased Services (400-500 s...	VOCATIONAL EVENIN...	13-629-20...	81320	0	0	0	0	0.00%	
812...	Supplies and Materials	VOCATIONAL EVENIN...	13-629-20...	81320	0	0	0	0	0.00%	
813...	Other Objects	VOCATIONAL EVENIN...	13-629-20...	81320	0	0	0	0	0.00%	
813...	TOTAL VOCATIONAL EVENING-LO...	VOCATIONAL EVENIN...	13-629-20...	81340	0	0	0	0	0.00%	
813...	TOTAL VOCATIONAL EVENING - L...		13-629-X0...	83080	0	0	0	0	0.00%	
820...	Salaries of Teachers	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
820...	Other Salaries for Instruction	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
820...	Salaries of Teacher Tutors	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
820...	Salaries of Reading Specialists	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
820...	Unused Vacation Payment to Termin...	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
820...	Purchased Professional and Technic...	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
821...	Other Purchased Services (400-500 s...	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
821...	General Supplies	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
821...	Textbooks	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
821...	Other Objects	EVE. SCH.-FOREIGN-B...	13-631-10...	82180	0	0	0	0	0.00%	
821...	TOTAL EVE. SCH.-FOREIGN-BORN...	EVE. SCH.-FOREIGN-B...	13-631-10...	82340	0	0	0	0	0.00%	
822...	Salaries	EVE. SCH.-FOREIGN-B...	13-631-20...	82320	0	0	0	0	0.00%	
822...	Unused Vacation Payment to Termin...	EVE. SCH.-FOREIGN-B...	13-631-20...	82320	0	0	0	0	0.00%	
822...	Personal Services - Employee Benefits	EVE. SCH.-FOREIGN-B...	13-631-20...	82320	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
822...	Purchased Professional and Technic...	EVE. SCH.-FOREIGN-B...	13-631-20...	82320	0	0	0	0	0.00%	
822...	Other Purchased Services (400-500 s...	EVE. SCH.-FOREIGN-B...	13-631-20...	82320	0	0	0	0	0.00%	
822...	Supplies and Materials	EVE. SCH.-FOREIGN-B...	13-631-20...	82320	0	0	0	0	0.00%	
823...	Other Objects	EVE. SCH.-FOREIGN-B...	13-631-20...	82320	0	0	0	0	0.00%	
823...	TOTAL EVE. SCH.-FOREIGN-BORN...	EVE. SCH.-FOREIGN-B...	13-631-20...	82340	0	0	0	0	0.00%	
823...	TOTAL EVENING SCHOOL-FOREIG...		13-631-X0...	83080	0	0	0	0	0.00%	
830...	Salaries	ADULT ED TESTING C...	13-640-20...	83060	0	0	0	0	0.00%	
830...	Unused Vacation Payment to Termin...	ADULT ED TESTING C...	13-640-20...	83060	0	0	0	0	0.00%	
830...	Supplies and Materials	ADULT ED TESTING C...	13-640-20...	83060	0	0	0	0	0.00%	
830...	Other Objects	ADULT ED TESTING C...	13-640-20...	83060	0	0	0	0	0.00%	
830...	TOTAL ADULT EDUCATION TESTI...		13-640-20...	83080	0	0	0	0	0.00%	
830...	TOTAL SPECIAL SCHOOLS		13-XXX-X...	84060	0	0	0	0	0.00%	
840...	Transfer of Funds to Charter Schools		10-000-10...	84060	105,404	332,865	409,960	77,095	23.16%	
840...	Transfer of Funds to Resident Renais...		10-000-10...	84060	0	0	0	0	0.00%	
840...	General Fund Contribution to SBB		10-000-52...	84060	0	0	0	0	0.00%	
840...	GENERAL FUND GRAND TOTAL			90000	32,374,759	46,198,197	49,632,708	3,434,511	7.43%	
840...	Disposition of Program Income	audsum only	20-xxx-xxx...	88760	0	0	0	0	0.00%	
841...	Local Projects	Special Revenue - Local...	20-XXX-X...	88760	14,041	152,678	0	-152,678	-100.00%	
842...	Student Activity Fund	ENTRY ON RECAP Stu...	20-475-XX...	88760	209,615	104,024	93,907	-10,117	-9.73%	decrease in activity
842...	Scholarship Fund	ENTRY ON RECAP Sch...	20-476-XX...	88760	0	0	0	0	0.00%	
850...	Salaries of Teachers	23-24 ENTRY ON PEA ...	20-218-10...	85120	488,576	507,645	761,717	254,072	50.05%	
850...	Other Salaries for Instruction	23-24 ENTRY ON PEA ...	20-218-10...	85120	227,636	225,237	155,313	-69,924	-31.04%	
850...	Unused Vacation Payment to Termin...	23-24 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
850...	Purchased Professional - Educational...	23-24 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
850...	Other Purchased Services (400-500 s...	23-24 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
850...	Tuition to Other LEAs w/in state - reg...	23-24 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
850...	General Supplies	23-24 ENTRY ON PEA ...	20-218-10...	85120	93,563	288	0	-288	-100.00%	
851...	Other Objects	23-24 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
851...	TOTAL PEA INSTRUCTION	23-24 ENTRY ON PEA ...	20-218-10...	87100	809,775	733,170	917,030	183,860	25.08%	Conservative estimate of next years funding
860...	Salaries of Supervisors of Instruction	23-24 ENTRY ON PEA ...	20-218-20...	86380	12,657	547	1,097	550	100.55%	
860...	Salaries of Program Directors	23-24 ENTRY ON PEA ...	20-218-20...	86380	60,471	62,347	65,153	2,806	4.50%	
860...	Salaries of Other Professional Staff	23-24 ENTRY ON PEA ...	20-218-20...	86380	133,956	202,349	83,592	-118,757	-58.69%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
860...	Salaries of Secr and Clerical Assistants	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
860...	Other Salaries	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
861...	Salaries of Community Parent Involve...	23-24 ENTRY ON PEA ...	20-218-20...	86380	7,551	7,785	8,177	392	5.04%	
861...	Salaries of Master Teachers	23-24 ENTRY ON PEA ...	20-218-20...	86380	80,845	83,351	87,101	3,750	4.50%	
861...	Unused Vacation Payment to Termin...	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
861...	Personal Services - Employee Benefits	23-24 ENTRY ON PEA ...	20-218-20...	86380	186,298	452,918	247,477	-205,441	-45.36%	
861...	Purchased Ed. Services - Contracted ...	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
861...	Purchased Ed. Services - Head Start	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
862...	Other Purchased Professional - Ed. S...	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
862...	Other Purchased Professional Services	23-24 ENTRY ON PEA ...	20-218-20...	86380	9,367	0	0	0	0.00%	
862...	Cleaning, Repair & Maintenance Svcs.	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	500,000	72,590	-427,410	-85.48%	
862...	Rentals	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
862...	Contr Serv-Trans.(Bet. Home & Scho...	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
863...	Contr Serv-Trans.(Field Trips)	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	50,000	30,000	-20,000	-40.00%	
863...	Travel	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
863...	Miscellaneous Purchased Services	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	50,000	30,000	-20,000	-40.00%	
863...	Supplies and Materials	23-24 ENTRY ON PEA ...	20-218-20...	86380	7,333	50,000	30,000	-20,000	-40.00%	
863...	Other Objects	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
863...	TOTAL SUPPORT SERVICES	23-24 ENTRY ON PEA ...	20-218-20...	87100	498,478	1,459,297	655,187	-804,110	-55.10%	Conservative estimate of future funding
870...	Instructional Equipment	23-24 ENTRY ON PEA ...	20-218-40...	87040	0	63,004	30,188	-32,816	-52.09%	
870...	Noninstructional Equipment	23-24 ENTRY ON PEA ...	20-218-40...	87040	81,158	14,714	0	-14,714	-100.00%	
870...	TOTAL FAC ACQUISITION AND CO...	23-24 ENTRY ON PEA ...	20-218-40...	87100	81,158	77,718	30,188	-47,530	-61.16%	Lease purchase financing
870...	Contribution to Charter Schools	23-24 ENTRY ON PEA ...	20-218-10...	87100	0	0	0	0	0.00%	
870...	Transfer of Funds to Resident Renais...	23-24 ENTRY ON PEA ...	20-218-10...	87100	0	0	0	0	0.00%	
870...	Transfer to General Fund	23-24 ENTRY ON PEA ...	20-218-52...	87100	0	0	0	0	0.00%	
871...	TOTAL PRESCHOOL EDUCATION ...	23-24 ENTRY ON PEA ...	20-218-XX...	88200	1,389,411	2,270,185	1,602,405	-667,780	-29.42%	Conservative estimate of future funding
880...	Nonpublic Textbooks	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
880...	Nonpublic Auxiliary Services	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
880...	Nonpublic Handicapped Services	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
880...	Nonpublic Nursing Services	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
880...	Nonpublic Technology Initiative	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
880...	Nonpublic Security Aid	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
881...	Adult Education	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
881...	Vocational Education	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
881...	Recovery High School Access Grant	State Projects	20-470-XX...	88180	0	0	0	0	0.00%	
881...	Climate Awareness Education Grant ...	NEW LINE-State Projects	20-471-xx...	88180	0	0	0	0	0.00%	
881...	Nonpublic Teacher STEM Grant	State Projects	20-481-XX...	88180	0	0	0	0	0.00%	
881...	SDA Emergent Needs and Capital M...	State Projects	20-492-XX...	88180	0	0	0	0	0.00%	
881...	Preschool and Charter School Securit...	State Projects	20-493-XX...	88180	0	0	0	0	0.00%	
881...	Preschool Facilities Lead Remediation...	State Projects	20-494-XX...	88180	0	0	0	0	0.00%	
881...	Other	State Projects	20-XXX-X...	88180	44,158	0	0	0	0.00%	
881...	Contribution to SBB - Other State Pro...	State Projects	20-XXX-5...	88180	0	0	0	0	0.00%	
881...	Total Other State Projects	State Projects		88200	44,158	0	0	0	0.00%	
882...	TOTAL STATE PROJECTS	State Projects	20-XXX-X...	88760	1,433,569	2,270,185	1,602,405	-667,780	-29.42%	Conservative estimates of future fuunding and expiration of covid grants
885...	Title I	Federal Projects	20-XXX-X...	88740	728,175	646,236	526,001	-120,235	-18.61%	
885...	Title II	Federal Projects	20-XXX-X...	88740	79,982	52,862	44,933	-7,929	-15.00%	
885...	Title III	Federal Projects	20-XXX-X...	88740	79,423	100,434	85,369	-15,065	-15.00%	
885...	Title IV	Federal Projects	20-XXX-X...	88740	61,122	58,528	49,749	-8,779	-15.00%	
886...	Title VI	Federal Projects	20-XXX-X...	88740	0	0	0	0	0.00%	
886...	I.D.E.A. Part B (Handicapped)	Federal Projects	20-XXX-X...	88740	560,158	537,383	441,434	-95,949	-17.85%	
886...	Vocational Education	Federal Projects	20-XXX-X...	88740	0	0	0	0	0.00%	
886...	ARP- IDEA Basic Grant Program	Federal Projects	20-223-xx...	88740	101,146	4,431	0	-4,431	-100.00%	
886...	ARP - IDEA Preschool Grant Program	Federal Projects	20-224-xx...	88740	8,946	0	0	0	0.00%	
886...	Middle Grades Career Awareness an...	Federal Projects	20-390-xx...	88740	0	0	0	0	0.00%	
886...	Adult Education	Federal Projects	20-XXX-X...	88740	0	0	0	0	0.00%	
886...	Salaries of Teachers	Federal Projects-CARES...	20-477-10...	88678	0	0	0	0	0.00%	
886...	Salaries - Other	Federal Projects-CARES...	20-477-10...	88678	0	0	0	0	0.00%	
886...	Purchased Services- Instruction	Federal Projects-CARES...	20-477-10...	88678	0	0	0	0	0.00%	
886...	Other Purchased Services- Instructio...	Federal Projects-CARES...	20-477-10...	88678	0	0	0	0	0.00%	
886...	Instructional Supplies- Instruction	Federal Projects-CARES...	20-477-10...	88678	124,171	0	0	0	0.00%	
886...	Other Objects-Instruction	Federal Projects-CARES...	20-477-10...	88678	0	0	0	0	0.00%	
886...	Salaries-Support	Federal Projects-CARES...	20-477-20...	88678	0	0	0	0	0.00%	
886...	Benefits	Federal Projects-CARES...	20-477-20...	88678	29,280	0	0	0	0.00%	
886...	Professional Tech Services-Support	Federal Projects-CARES...	20-477-20...	88678	3,253	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
886...	Purchased Property-Support	Federal Projects-CARES...	20-477-20...	88678	0	0	0	0	0.00%	
886...	Other Purchased Services - Support	Federal Projects-CARES...	20-477-20...	88678	0	0	0	0	0.00%	
886...	Supplies and Materials-Support	Federal Projects-CARES...	20-477-20...	88678	16,497	0	0	0	0.00%	
886...	Other Objects-Support	Federal Projects-CARES...	20-477-20...	88678	0	0	0	0	0.00%	
886...	Other Federal Expenditures	Federal Projects-CARES...	20-477-XX...	88678	100,192	0	0	0	0.00%	
886...	CARES Act Education Stabilization F...	Federal Projects-CARES...	20-477-XX...	88740	273,393	0	0	0	0.00%	
886...	Private Industry Council (JTPA/WIOA)	Federal Projects	20-XXX-X...	88740	0	0	0	0	0.00%	
887...	Other	Federal Projects	20-XXX-X...	88740	0	0	0	0	0.00%	
887...	Bridging the Digital Divide Program	Federal Projects	20-478-XX...	88740	0	0	0	0	0.00%	
887...	Coronavirus Relief Fund (CRF) Grant...	Federal Projects	20-479-XX...	88740	0	0	0	0	0.00%	
887...	Nonpublic Technology Funds under ...	Federal Projects	20-482-xx...	88740	0	0	0	0	0.00%	
887...	Addressing Student Learning Loss Gr...	Federal Projects	20-480-xx...	88740	0	0	0	0	0.00%	
887...	CRRSA Act-ESSER II Grant Program	Federal Projects	20-483-xx...	88740	2,004,272	565,516	0	-565,516	-100.00%	
887...	CRRSA Act-Learning Acceleration Gr...	Federal Projects	20-484-xx...	88740	0	165,173	0	-165,173	-100.00%	
887...	CRRSA Act-Mental Health Grant Pro...	Federal Projects	20-485-xx...	88740	0	45,000	0	-45,000	-100.00%	
887...	Additional or Compensatory Special ...	Federal Projects	20-486-XX...	88740	0	0	0	0	0.00%	
887...	ARP ESSER Grant Program	Federal Projects	20-487-xx...	88740	0	5,784,422	0	-5,784,422	-100.00%	
887...	ARP ESSER Subgrant Accelerated L...	Federal Projects	20-488-xx...	88740	0	204,858	0	-204,858	-100.00%	
887...	ARP ESSER Subgrant Evidence-Bas...	Federal Projects	20-489-xx...	88740	0	40,000	0	-40,000	-100.00%	
887...	ARP ESSER Subgrant Evidence-Bas...	Federal Projects	20-490-xx...	88740	0	40,000	0	-40,000	-100.00%	
887...	ARP ESSER Subgrant New Jersey Ti...	Federal Projects	20-491-xx...	88740	0	445,613	0	-445,613	-100.00%	
887...	ARP Homeless Children and Youth I	Federal Projects	20-495-xx...	88740	0	0	0	0	0.00%	
887...	ARP Homeless Children and Youth II	Federal Projects	20-496-xx...	88740	0	0	0	0	0.00%	
887...	Contribution to SBB - Other Federal ...	Federal Projects	20-XXX-5...	88740	0	0	0	0	0.00%	
887...	TOTAL FEDERAL PROJECTS	Federal Projects	20-XXX-X...	88760	3,896,617	8,690,456	1,147,486	-7,542,970	-86.80%	Conservative estimate of funded revenues and expiration of covid grants
887...	TOTAL SPECIAL REVENUE FUNDS			90000	5,553,842	11,217,343	2,843,798	-8,373,545	-74.65%	Conservative estimate of funded revenues and expiration of covid grants
895...	Princ. Paymnts - Comm Approved Le...	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	
895...	Int for Commissioner Approved Leas...	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	
895...	Interest on Early Retirement Bonds	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	
895...	Redemption of Principal-Early Retire...	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	
895...	Redemption of ERIP Liability	audsum only	40-000-51...	89660	0	0	0	0	0.00%	
895...	Interest on Community Disaster Loan...	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2021~22	2022~23	2023~24	Difference	Difference %	Explanation(applicable to advertised lines)
895...	Principal on Community Disaster Loa...	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	
896...	Interest on Bonds	Debt Service-Regular	40-701-51...	89660	728,463	701,463	673,263	-28,200	-4.02%	
896...	Redemption of Principal	Debt Service-Regular	40-701-51...	89660	900,000	940,000	980,000	40,000	4.26%	
896...	Amounts Paid Into Sinking Fund	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	
896...	TOTAL REGULAR DEBT SERVICE	Debt Service-Regular	40-701-51...	89980	1,628,463	1,641,463	1,653,263	11,800	0.72%	
899...	Increase in Debt Service Reserve	ENTRY ON RECAP - De...	40-608	89980	0	0	0	0	0.00%	
899...	Interest Earned on Debt Service Res...	ENTRY ON RECAP - De...	40-608	89980	0	0	0	0	0.00%	
899...	TOTAL DEBT SERVICE FUNDS	Debt Service		90000	1,628,463	1,641,463	1,653,263	11,800	0.72%	
900...	TOTAL EXPENDITURES/APPROPRI...				39,557,064	59,057,003	54,129,769	-4,927,234	-8.34%	Conservative estimate of funded revenues and expiration of covid grants