



2190-HILLSIDE TWP

Date : 03/09/2023 Time : 09:51:29

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	0	0	0	0.00%	
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	333,840	340,200	210,084	-130,116	-38.25%	
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruc...	11-110-10...	3200	617,668	785,703	690,236	-95,467	-12.15%	
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruc...	11-120-10...	3200	4,352,441	4,914,293	5,550,338	636,045	12.94%	
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruc...	11-130-10...	3200	2,885,803	3,176,194	3,874,858	698,664	22.00%	
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruc...	11-140-10...	3200	5,140,201	5,587,725	6,237,456	649,731	11.63%	
2500	Salaries of Teachers	Regular Programs-Hom...	11-150-10...	3200	9,959	0	0	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	21,384	17,700	30,000	12,300	69.49%	
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	0	0	0	0	0.00%	
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	192,803	395,716	270,000	-125,716	-31.77%	
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	354,932	311,319	370,400	59,081	18.98%	
3080	General Supplies	Regular Program-Undist...	11-190-10...	3200	568,810	611,098	451,300	-159,798	-26.15%	
3100	Textbooks	Regular Program-Undist...	11-190-10...	3200	87,637	72,500	65,000	-7,500	-10.34%	
3120	Other Objects	Regular Program-Undist...	11-190-10...	3200	16,753	24,971	49,000	24,029	96.23%	
3200	TOTAL REGULAR PROGRAMS - IN...	Regular Program-Undist...	11-1XX-10...	72260	14,582,231	16,237,419	17,798,672	1,561,253	9.62%	settled contract 1 year past
3500	Salaries of Teachers	Intellectual Disability-Mil...	11-201-10...	3660	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)
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	203,212	98,039	295,107	197,068	201.01%	
4520	Other Salaries for Instruction	Learning and Language ...	11-204-10...	4660	79,222	169,560	89,944	-79,616	-46.95%	
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	0	0	0	0	0.00%	
4560	Purchased Technical Services	Learning and Language ...	11-204-10...	4660	0	0	0	0	0.00%	
4580	Other Purchased Services (400-500 s...	Learning and Language ...	11-204-10...	4660	0	0	0	0	0.00%	
4600	General Supplies	Learning and Language ...	11-204-10...	4660	694	1,000	1,000	0	0.00%	
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	283,128	268,599	386,051	117,452	43.73%	moved salaries to appropriate accounts
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%	

Line#	Title	Sub Title	Account	Sum To ...	2021-22	2022-23	2023-24	Difference	Difference %	Explanation(applicable to advertised lines)
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	0	0	0	0	0.00%	
6020	Other Salaries for Instruction	Emotional Regulation Im...	11-209-10...	6160	0	0	0	0	0.00%	
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	0	0	0	0	0.00%	
6060	Purchased Technical Services	Emotional Regulation Im...	11-209-10...	6160	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)
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	0	0	0	0	0.00%	
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	0	0	0	0	0.00%	
6500	Salaries of Teachers	Multiple Disabilities	11-212-10...	6660	372,471	240,859	342,726	101,867	42.29%	
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-10...	6660	17,917	180,590	195,043	14,453	8.00%	
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	1,708	6,845	6,850	5	0.07%	
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	392,096	428,294	544,619	116,325	27.16%	additional staff
7000	Salaries of Teachers	Resource Room/Resour...	11-213-10...	7160	2,493,362	2,909,925	2,644,872	-265,053	-9.11%	
7020	Other Salaries for Instruction	Resource Room/Resour...	11-213-10...	7160	151,044	202,124	223,849	21,725	10.75%	
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	0	0	0	0	0.00%	
7060	Purchased Technical Services	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
7080	Other Purchased Services (400-500 s...	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
7100	General Supplies	Resource Room/Resour...	11-213-10...	7160	1,974	5,436	5,450	14	0.26%	
7120	Textbooks	Resource Room/Resour...	11-213-10...	7160	0	0	172	172	100.00%	
7140	Other Objects	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
7160	TOTAL RESOURCE ROOM/RESOU...	Resource Room/Resour...		10300	2,646,380	3,117,485	2,874,343	-243,142	-7.80%	reduction in staff
7500	Salaries of Teachers	Autism	11-214-10...	7660	188,365	155,768	167,835	12,067	7.75%	
7520	Other Salaries for Instruction	Autism	11-214-10...	7660	145,809	185,288	259,555	74,267	40.08%	
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	0	0	0	0	0.00%	
7560	Purchased Technical Services	Autism	11-214-10...	7660	0	0	0	0	0.00%	
7580	Other Purchased Services (400-500 s...	Autism	11-214-10...	7660	0	0	0	0	0.00%	
7600	General Supplies	Autism	11-214-10...	7660	1,507	8,100	5,900	-2,200	-27.16%	



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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	335,681	349,156	433,290	84,134	24.10%	additional aides
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	232,346	228,095	234,924	6,829	2.99%	
8520	Other Salaries for Instruction	Preschool Disabilities Fu...	11-216-10...	8640	127,725	178,852	172,199	-6,653	-3.72%	
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	3,475	4,380	2,100	-2,280	-52.05%	
8620	Other Objects	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8640	TOTAL PRESCHOOL DISABILITIES ...	Preschool Disabilities Fu...		10300	363,546	411,327	409,223	-2,104	-0.51%	
9260	Salaries of Teachers	Home Instruction	11-219-10...	9420	16,795	8,190	6,300	-1,890	-23.08%	
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	6,257	0	-6,257	-100.00%	
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	16,795	14,447	6,300	-8,147	-56.39%	
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	4,037,626	4,589,308	4,653,826	64,518	1.41%	
110...	Salaries of Teachers	Basic Skills/Remedial	11-230-10...	11160	852,371	1,300,325	181,284	-1,119,041	-86.06%	
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	0	0	0	0.00%	
110...	Purchased Technical Services	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
110...	Other Purchased Services (400-500 s...	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
111...	General Supplies	Basic Skills/Remedial	11-230-10...	11160	0	0	0	0	0.00%	
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	852,371	1,300,325	181,284	-1,119,041	-86.06%	redistributed salaries to appropriate lines
120...	Salaries of Teachers	Bilingual Education	11-240-10...	12160	750,737	908,570	1,097,897	189,327	20.84%	
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	0	0	0	0	0.00%	
120...	Purchased Technical Services	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
120...	Other Purchased Services (400-500 s...	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
121...	General Supplies	Bilingual Education	11-240-10...	12160	794	1,800	1,800	0	0.00%	
121...	Textbooks	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
121...	Other Objects	Bilingual Education	11-240-10...	12160	0	0	0	0	0.00%	
121...	TOTAL BILINGUAL EDUCATION - I...	Bilingual Education	11-240-10...	72260	751,531	910,370	1,099,697	189,327	20.80%	additional staff added
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	130,156	280,195	281,300	1,105	0.39%	
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	0	0	0	0	0.00%	
170...	Supplies and Materials	SCHOOL-SPON. CO/EX...	11-401-10...	17100	3,177	11,300	11,300	0	0.00%	
170...	Other Objects	SCHOOL-SPON. CO/EX...	11-401-10...	17100	0	500	500	0	0.00%	
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	133,333	291,995	293,100	1,105	0.38%	additional clubs - related stipends
175...	Salaries	SCHOOL-SPONSORED...	11-402-10...	17600	375,328	654,430	473,657	-180,773	-27.62%	
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	54,875	71,097	86,300	15,203	21.38%	
175...	Supplies and Materials	SCHOOL-SPONSORED...	11-402-10...	17600	96,929	106,969	95,000	-11,969	-11.19%	
175...	Other Objects	SCHOOL-SPONSORED...	11-402-10...	17600	57,936	50,788	53,300	2,512	4.95%	
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	585,068	883,284	708,257	-175,027	-19.82%	additional sports - related stipends
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	45,739	114,727	0	-114,727	-100.00%	
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	45,739	114,727	0	-114,727	-100.00%	paid for from other funding sources given the additional responsibilities of th...

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	45,739	114,727	0	-114,727	-100.00%	
200...	Salaries of Teachers	SUMMER SCHOOL - IN...	11-422-10...	20180	1,191	380,872	0	-380,872	-100.00%	
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	0	0	0	0	0.00%	
201...	Textbooks	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
201...	Other Objects	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
201...	TOTAL SUMMER SCHOOL - INSTR...			20620	1,191	380,872	0	-380,872	-100.00%	paid for from other funding sources - given the additional responsibilities of t...
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	1,191	380,872	0	-380,872	-100.00%	
210...	Salaries of Teachers	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
210...	Other Salaries of Instruction	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
210...	Salaries of Teacher Tutors	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
210...	Salaries of Reading Specialists	INSTRUCTIONAL ALT ...	11-423-10...	21180	0	0	0	0	0.00%	
210...	Unused Vacation Payment to Termin...	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	0	0	0	0	0.00%	
215...	Salaries	INSTRUCTIONAL ALTE...	11-423-20...	21600	0	0	0	0	0.00%	
215...	Unused Vacation Payment to Termin...	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	0	0	0	0	0.00%	
220...	Salaries of Teachers	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
220...	Other Salaries of Instruction	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
220...	Salaries of Teacher Tutors	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
220...	Salaries of Reading Specialists	OTHER SUPPL/AT-RIS...	11-424-10...	22180	0	0	0	0	0.00%	
220...	Unused Vacation Payment to Termin...	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	0	0	0	0	0.00%	
225...	Salaries	OTHER SUPPL/AT-RIS...	11-424-20...	22600	0	0	0	0	0.00%	
225...	Unused Vacation Payment to Termin...	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	0	0	0	0	0.00%	
230...	Salaries of Teachers	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
230...	Other Salaries of Instruction	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
230...	Salaries of Teacher Tutors	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
230...	Salaries of Reading Specialists	OTHER ALTERNATIVE ...	11-425-10...	23180	0	0	0	0	0.00%	
230...	Unused Vacation Payment to Termin...	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	0	98,000	0	-98,000	-100.00%	
290...	Tuition to Other LEAs Within the Stat...	UNDISTRIBUTED EXPE...	11-000-10...	29180	1,109,561	1,444,863	1,592,530	147,667	10.22%	
290...	Tuition to County Voc. School Dist.-R...	UNDISTRIBUTED EXPE...	11-000-10...	29180	426,940	362,000	393,000	31,000	8.56%	
290...	Tuition to County Voc. School Dist.-S...	UNDISTRIBUTED EXPE...	11-000-10...	29180	119,860	0	24,000	24,000	100.00%	
290...	Tuition to CSSD & Reg. Day Schools	UNDISTRIBUTED EXPE...	11-000-10...	29180	68,224	188,000	0	-188,000	-100.00%	
291...	Tuition to Priv.Sch. for the Disabled ...	UNDISTRIBUTED EXPE...	11-000-10...	29180	2,583,059	2,501,067	2,592,364	91,297	3.65%	
291...	Tuition to Priv Sch Disabled & Oth LE...	UNDISTRIBUTED EXPE...	11-000-10...	29180	17,828	17,828	0	-17,828	-100.00%	
291...	Tuition - State Facilities	UNDISTRIBUTED EXPE...	11-000-10...	29180	4,500	40,270	86,650	46,380	115.17%	
291...	Tuition - Other	UNDISTRIBUTED EXPE...	11-000-10...	29180	21,264	21,264	0	-21,264	-100.00%	
291...	Tuition to Non-resident Renaissance ...	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
291...	TOTAL UNDISTRICTED EXPENDI...	UNDISTRIBUTED EXPE...	11-000-10...	72140	4,351,236	4,673,292	4,688,544	15,252	0.33%	
295...	Salaries	UNDIST. EXPEND.-ATT...	11-000-21...	29680	72,115	62,569	71,842	9,273	14.82%	
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	0	0	0	0.00%	
296...	Other Objects	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
296...	TOTAL UNDIST. EXPEND.-ATTEND...	UNDIST. EXPEND.-ATT...	11-000-21...	72140	72,115	62,569	71,842	9,273	14.82%	teacher settlement increase
305...	Salaries	UNDIST. EXPENDITUR...	11-000-21...	30620	501,394	683,972	730,284	46,312	6.77%	
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	30,495	60,386	52,850	-7,536	-12.48%	
305...	Other Purchased Services (400-500 s...	UNDIST. EXPENDITUR...	11-000-21...	30620	0	0	0	0	0.00%	
305...	Supplies and Materials	UNDIST. EXPENDITUR...	11-000-21...	30620	6,182	12,683	13,510	827	6.52%	
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	538,071	757,041	796,644	39,603	5.23%	higher priced hires

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	647,526	634,985	752,169	117,184	18.45%	
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	18,232	21,204	21,200	-4	-0.02%	
405...	Supplies and Materials	UNDIST. EXP.-SPEECH...	11-000-21...	40580	3,512	3,600	14,500	10,900	302.78%	
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	669,270	659,789	787,869	128,080	19.41%	additioanl services for IEP students
410...	Salaries	UNDIST EXPEND-OTH ...	11-000-21...	41080	602,376	528,853	555,769	26,916	5.09%	
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	903,632	738,500	720,000	-18,500	-2.51%	
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	1,506,008	1,267,353	1,275,769	8,416	0.66%	settled contracted salaries
415...	Salaries of Other Professional Staff	UNDIST. EXPEND. - GU...	11-000-21...	41660	757,584	870,425	974,801	104,376	11.99%	
415...	Salaries of Secretarial and Clerical A...	UNDIST. EXPEND. - GU...	11-000-21...	41660	122,057	169,445	128,567	-40,878	-24.12%	
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	6,744	11,952	12,320	368	3.08%	
416...	Other Purchased Services (400-500 s...	UNDIST. EXPEND. - GU...	11-000-21...	41660	21,688	19,500	15,170	-4,330	-22.21%	
416...	Supplies and Materials	UNDIST. EXPEND. - GU...	11-000-21...	41660	3,110	5,717	5,730	13	0.23%	
416...	Other Objects	UNDIST. EXPEND. - GU...	11-000-21...	41660	0	0	0	0	0.00%	
416...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST. EXPEND. - GU...	11-000-21...	72140	911,183	1,077,039	1,136,588	59,549	5.53%	retirements replaced with lower priced individuals
420...	Salaries of Other Professional Staff	UNDIST EXPEND- CHIL...	11-000-21...	42200	797,160	894,816	893,356	-1,460	-0.16%	
420...	Salaries of Secretarial and Clerical A...	UNDIST EXPEND- CHIL...	11-000-21...	42200	114,550	75,350	120,263	44,913	59.61%	
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	23,942	26,774	27,380	606	2.26%	
420...	Other Purchased Prof. and Tech. Ser...	UNDIST EXPEND- CHIL...	11-000-21...	42200	0	0	0	0	0.00%	
421...	Other Purchased Services (400-500 s...	UNDIST EXPEND- CHIL...	11-000-21...	42200	3,550	2,500	2,550	50	2.00%	
421...	Residential Costs	UNDIST EXPEND- CHIL...	11-000-21...	42200	0	300	0	-300	-100.00%	
421...	Supplies and Materials	UNDIST EXPEND- CHIL...	11-000-21...	42200	10,597	11,147	5,185	-5,962	-53.49%	
421...	Other Objects	UNDIST EXPEND- CHIL...	11-000-21...	42200	2,005	2,040	2,040	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	951,804	1,012,927	1,050,774	37,847	3.74%	additional secretarial staff replacing retired
430...	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMP...	11-000-22...	43200	615,508	813,833	1,166,457	352,624	43.33%	
430...	Sal of Other Professional Staff	UNDIST. EXPEND.-IMP...	11-000-22...	43200	9,440	0	0	0	0.00%	
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	2,774	0	0	0	0.00%	
430...	Unused Vacation Payment to Termin...	UNDIST. EXPEND.-IMP...	11-000-22...	43200	74,031	139,029	140,000	971	0.70%	
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	344,170	294,931	444,000	149,069	50.54%	
431...	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMP...	11-000-22...	43200	294,027	97,804	306,850	209,046	213.74%	
431...	Other Purch Services (400-500)	UNDIST. EXPEND.-IMP...	11-000-22...	43200	5,640	156,778	158,000	1,222	0.78%	
431...	Supplies and Materials	UNDIST. EXPEND.-IMP...	11-000-22...	43200	772	51,700	52,000	300	0.58%	
431...	Other Objects	UNDIST. EXPEND.-IMP...	11-000-22...	43200	0	0	0	0	0.00%	
432...	TOTAL UNDIST. EXPEND.-IMPROV...	UNDIST. EXPEND.-IMP...	11-000-22...	72140	1,346,362	1,554,075	2,267,307	713,232	45.89%	additional programming for classroom needs
435...	Salaries	UNDIST EXPEND-EDU....	11-000-22...	43620	249,420	362,425	272,798	-89,627	-24.73%	
435...	Salaries of Technology Coordinators	UNDIST EXPEND-EDU....	11-000-22...	43620	28,565	65,891	0	-65,891	-100.00%	
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	58,705	91,664	88,000	-3,664	-4.00%	
435...	Other Purchased Services (400-500 s...	UNDIST EXPEND-EDU....	11-000-22...	43620	1,942	2,000	0	-2,000	-100.00%	
435...	Supplies and Materials	UNDIST EXPEND-EDU....	11-000-22...	43620	2,524	5,101	5,400	299	5.86%	
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	341,156	527,081	366,198	-160,883	-30.52%	appropriately budgeted technician salaries
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	595	149	0	-149	-100.00%	
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	0	11,800	11,800	0	0.00%	
441...	Other Purchased Prof. and Tech. Ser...	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	0	0	0	0.00%	
441...	Other Purchased Services (400-500 s...	UNDIST. EXP.-INSTR. ....	11-000-22...	44180	3	5,285	785	-4,500	-85.15%	
441...	Supplies and Materials	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	0	0	0	0.00%	
441...	Other Objects	UNDIST. EXP.-INSTR. ....	11-000-22...	44180	0	0	0	0	0.00%	
441...	TOTAL UNDIST. EXPEND.-INSTR. S...	UNDIST. EXP.-INSTR. ...	11-000-22...	72140	598	17,234	12,585	-4,649	-26.98%	small dollar decrease

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	330,944	358,359	442,166	83,807	23.39%	
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	10,593	10,592	11,000	408	3.85%	
450...	Legal Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	55,170	100,800	80,000	-20,800	-20.63%	
450...	Audit Fees	UNDIST. EXPEND.-SUP...	11-000-23...	45300	60,525	54,565	58,000	4,435	8.13%	
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	47,129	31,804	32,000	196	0.62%	
451...	Other Purchased Professional Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	9,255	15,200	17,100	1,900	12.50%	
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	108,196	156,000	156,000	0	0.00%	
451...	BOE Other Purchased Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	3,375	9,000	9,000	0	0.00%	
451...	Misc. Purch Serv (400-500) [Other th...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	68,024	18,500	40,000	21,500	116.22%	
452...	General Supplies	UNDIST. EXPEND.-SUP...	11-000-23...	45300	7,903	13,783	14,700	917	6.65%	
452...	BOE In-House Training/Meeting Sup...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	1,323	4,000	4,000	0	0.00%	
452...	Judgments Against The School District	UNDIST. EXPEND.-SUP...	11-000-23...	45300	47,775	32,000	35,000	3,000	9.38%	
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	30,537	36,167	43,000	6,833	18.89%	
452...	BOE Membership Dues and Fees	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	9,300	0	-9,300	-100.00%	
453...	TOTAL UNDIST. EXPEND.-SUPPOR...	UNDIST. EXPEND.-SUP...	11-000-23...	72140	781,749	850,070	942,966	92,896	10.93%	misc expenditures in this category have been increasing
460...	Salaries of Principals/Asst. Principals/...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	1,762,932	1,803,440	2,050,174	246,734	13.68%	
460...	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUP...	11-000-24...	46160	579,612	428,627	329,729	-98,898	-23.07%	
460...	Salaries of Secretarial and Clerical A...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	775,942	717,372	931,607	214,235	29.86%	
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	11,181	31,760	31,400	-360	-1.13%	
461...	Other Purchased Services (400-500 s...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	22,582	28,831	23,829	-5,002	-17.35%	
461...	Supplies and Materials	UNDIST. EXPEND.-SUP...	11-000-24...	46160	35,931	54,772	67,450	12,678	23.15%	



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	4,962	16,086	13,670	-2,416	-15.02%	
461...	TOTAL UNDIST. EXPEND.-SUPPOR...	UNDIST. EXPEND.-SUP...	11-000-24...	72140	3,193,142	3,080,888	3,447,859	366,971	11.91%	additional VP's hired
470...	Salaries	UNDISTRIB EXPEND - ...	11-000-25...	47200	569,282	571,235	623,234	51,999	9.10%	
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	0	750	750	0	0.00%	
470...	Purchased Professional Services- Pu...	UNDISTRIB EXPEND - ...	11-000-25...	47200	1,500	3,215	3,215	0	0.00%	
470...	Purchased Technical Services	UNDISTRIB EXPEND - ...	11-000-25...	47200	36,922	22,000	57,875	35,875	163.07%	
470...	Misc. Purchased Services (400-500) [...]	UNDISTRIB EXPEND - ...	11-000-25...	47200	16,613	21,123	11,100	-10,023	-47.45%	
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	8,417	11,577	11,600	23	0.20%	
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	0	0	0	0	0.00%	
471...	Interest on Bond Anticipation Notes (...)	UNDISTRIB EXPEND - ...	11-000-25...	47200	0	0	0	0	0.00%	
471...	Miscellaneous Expenditures	UNDISTRIB EXPEND - ...	11-000-25...	47200	15,661	4,000	4,500	500	12.50%	
472...	TOTAL UNDIST. EXPEND. - CENTR...	UNDISTRIB EXPEND - ...	11-000-25...	72140	648,395	633,900	712,274	78,374	12.36%	additional director hired
475...	Salaries	UNDISTRIB EXPEND - ...	11-000-25...	47620	54,403	49,014	45,851	-3,163	-6.45%	
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	0	0	0	0	0.00%	
475...	Purchased Technical Services	UNDISTRIB EXPEND - ...	11-000-25...	47620	7,410	20,175	20,000	-175	-0.87%	
475...	Other Purchased Services (400-500 s...	UNDISTRIB EXPEND - ...	11-000-25...	47620	3,171	4,689	4,700	11	0.23%	
475...	Supplies and Materials	UNDISTRIB EXPEND - ...	11-000-25...	47620	31,466	13,231	37,500	74,269	561.33%	
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	96,450	87,109	158,051	70,942	81.44%	tech supplies needed
485...	Salaries	UNDIST. EXPEND-REQ...	11-000-26...	48580	604,365	732,762	552,148	-180,614	-24.65%	
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	1,084,454	1,880,344	2,031,166	150,822	8.02%	
485...	Lead Testing of Drinking Water	UNDIST. EXPEND-REQ...	11-000-26...	48580	0	21,231	15,850	-5,381	-25.35%	
485...	General Supplies	UNDIST. EXPEND-REQ...	11-000-26...	48580	189,185	193,433	200,500	7,067	3.65%	
485...	Other Objects	UNDIST. EXPEND-REQ...	11-000-26...	48580	388	2,550	2,550	0	0.00%	
485...	TOTAL UNDIST. EXPEND.-REQUIR...	UNDIST. EXPEND-REQ...	11-000-26...	51120	1,888,392	2,830,320	2,802,214	-28,106	-0.99%	resigned not replaced
490...	Salaries	UNDIST EXPEND-CUS...	11-000-26...	49340	1,724,685	1,881,786	2,066,476	184,690	9.81%	
490...	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUS...	11-000-26...	49340	54,239	128,927	101,258	-27,669	-21.46%	

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490...	Unused Vacation Payment to Termin...	UNDIST EXPEND-CUS...	11-000-26...	49340	0	3,712	0	-3,712	-100.00%	
490...	Purchased Professional and Technic...	UNDIST EXPEND-CUS...	11-000-26...	49340	25,082	17,226	15,000	-2,226	-12.92%	
490...	Cleaning, Repair, and Maintenance S...	UNDIST EXPEND-CUS...	11-000-26...	49340	19,852	38,098	35,000	-3,098	-8.13%	
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	62,766	79,000	85,300	6,300	7.97%	
491...	Insurance	UNDIST EXPEND-CUS...	11-000-26...	49340	38,035	95,808	130,000	34,192	35.69%	
491...	Miscellaneous Purchased Services	UNDIST EXPEND-CUS...	11-000-26...	49340	1,000	3,000	3,000	0	0.00%	
491...	General Supplies	UNDIST EXPEND-CUS...	11-000-26...	49340	38,612	55,000	50,000	-5,000	-9.09%	
492...	Energy (Natural Gas)	UNDIST EXPEND-CUS...	11-000-26...	49340	329,987	316,000	409,000	93,000	29.43%	
492...	Energy (Electricity)	UNDIST EXPEND-CUS...	11-000-26...	49340	292,748	363,050	350,600	-12,450	-3.43%	
492...	Energy (Oil)	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
492...	Energy (Gasoline)	UNDIST EXPEND-CUS...	11-000-26...	49340	10,000	10,000	10,000	0	0.00%	
492...	Other Objects	UNDIST EXPEND-CUS...	11-000-26...	49340	6,023	14,800	14,580	-220	-1.49%	
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	2,603,029	3,006,407	3,270,214	263,807	8.77%	energy and insurance costs increasing due to inflation, etc
500...	Salaries	UNDIST EXPEND-CAR...	11-000-26...	50100	13,820	2,764	0	-2,764	-100.00%	
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	103,630	132,418	132,418	0	0.00%	
500...	General Supplies	UNDIST EXPEND-CAR...	11-000-26...	50100	0	6,000	6,000	0	0.00%	
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	117,450	141,182	138,418	-2,764	-1.96%	
510...	Salaries	UNDIST EXPEND-SEC...	11-000-26...	51100	961,515	919,381	1,126,116	206,735	22.49%	
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	68,838	567,555	515,000	-52,555	-9.26%	
510...	Cleaning, Repair, and Maintenance S...	UNDIST EXPEND-SEC...	11-000-26...	51100	0	0	0	0	0.00%	
510...	General Supplies	UNDIST EXPEND-SEC...	11-000-26...	51100	16,833	18,816	19,000	184	0.98%	
510...	Other Objects	UNDIST EXPEND-SEC...	11-000-26...	51100	0	0	0	0	0.00%	
511...	TOTAL SECURITY	UNDIST EXPEND-SEC...	11-000-26...	51120	1,047,186	1,505,752	1,660,116	154,364	10.25%	additional security staff hired replacing SRO's
511...	TOTAL UNDIST. EXPEND.-OPER. A...		11-000-26...	72140	5,656,057	7,483,661	7,870,962	387,301	5.18%	



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	33,468	0	34,122	34,122	100.00%	
520...	Sal. for Pupil Trans(Bet Home & Sch)...	UNDIST EXPEND-Stude...	11-000-27...	52480	28,891	12,965	19,710	6,745	52.02%	
520...	Sal for Pupil Trans(Bet Home & Sch)...	UNDIST EXPEND-Stude...	11-000-27...	52480	129,285	77,003	121,057	44,054	57.21%	
520...	Sal. for Pupil Trans(Other than Bet. H...	UNDIST EXPEND-Stude...	11-000-27...	52480	13,379	88,008	19,865	-68,143	-77.43%	
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	91,151	92,038	104,900	12,862	13.97%	
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	12,360	50,000	50,000	0	0.00%	
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	18,000	23,520	37,000	13,480	57.31%	
522...	Contract. Serv. - Aid in Lieu Pymts-C...	UNDIST EXPEND-Stude...	11-000-27...	52480	92,210	57,000	57,000	0	0.00%	
522...	Confr Serv (Bet. Home and Sch)-Ven...	UNDIST EXPEND-Stude...	11-000-27...	52480	20,745	0	0	0	0.00%	
522...	Confr Serv(Oth. than Bet Home & Sc...	UNDIST EXPEND-Stude...	11-000-27...	52480	190,450	202,000	212,000	10,000	4.95%	
523...	Confr 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	13,500	0	0	0	0.00%	
523...	Contract. Serv.(Sp Ed Stds)-Joint Agr...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
523...	Contract. Serv.(Reg. Students)-ESCs...	UNDIST EXPEND-Stude...	11-000-27...	52480	509,710	631,534	635,000	3,466	0.55%	
523...	Contract. Serv.(Spl. Ed. Students)-ES...	UNDIST EXPEND-Stude...	11-000-27...	52480	1,620,035	1,592,523	1,986,000	393,477	24.71%	
524...	Misc. Purchased Services - Transport...	UNDIST EXPEND-Stude...	11-000-27...	52480	481	500	500	0	0.00%	
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	8,451	15,735	15,735	0	0.00%	
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	392	400	400	0	0.00%	
524...	TOTAL UNDIST. EXPEND.-STUDEN...		11-000-27...	72140	2,782,508	2,843,226	3,293,289	450,063	15.83%	transportation contracts increasing dramatically
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...		70280	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	682,079	827,000	827,000	0	0.00%	
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	989,247	989,447	989,000	-447	-0.05%	
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	7,037	9,000	9,000	0	0.00%	
711...	Unemployment Compensation	UNALLOCATED BENEF...	11-000-29...	71240	0	70,000	2,400	-67,600	-96.57%	
711...	Workmen's Compensation	UNALLOCATED BENEF...	11-000-29...	71240	794,405	842,061	450,000	-392,061	-46.56%	
711...	Health Benefits	UNALLOCATED BENEF...	11-000-29...	71240	7,058,654	8,535,370	9,632,000	1,096,630	12.85%	
712...	Tuition Reimbursement	UNALLOCATED BENEF...	11-000-29...	71240	39,725	96,200	67,000	-29,200	-30.35%	
712...	Other Employee Benefits	UNALLOCATED BENEF...	11-000-29...	71240	630,432	732,792	794,000	61,208	8.35%	
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	3,383	3,382	0	-3,382	-100.00%	
712...	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEF...		71260	10,204,962	12,105,252	12,770,400	665,148	5.49%	health benefits annual increase
712...	TOTAL PERSONAL SERVICES - EM...		11-XXX-X...	72140	10,204,962	12,105,252	12,770,400	665,148	5.49%	
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 ERIP 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	34,051,066	38,692,506	41,649,921	2,957,415	7.64%	
721...	Increase in Sale/Lease-back Reserve	ENTRY ON RECAP Res...	10-605	72260	0	0	0	0	0.00%	
721...	Interest Earned on Maintenance Res...	ENTRY ON RECAP Res...	10-606	72260	0	0	0	0	0.00%	
722...	Increase in Maintenance Reserve	ENTRY ON RECAP Res...	10-606	72260	0	0	0	0	0.00%	
722...	Increase in Current Expense Emerge...	ENTRY ON RECAP Res...	10-607	72260	0	0	0	0	0.00%	
722...	Interest Earned on Current Expense ...	ENTRY ON RECAP Res...	10-607	72260	0	0	0	0	0.00%	
722...	Increase in Bus Advertising Reserve f...	audsum column only	10-610	72260	0	0	0	0	0.00%	
722...	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	55,040,156	63,400,806	66,384,757	2,983,951	4.71%	
730...	Preschool	EQUIPMENT	12-105-10...	75880	0	0	0	0	0.00%	
730...	Kindergarten	EQUIPMENT	12-110-10...	75880	0	0	0	0	0.00%	
730...	Grades 1-5	EQUIPMENT	12-120-10...	75880	15,000	60,000	0	-60,000	-100.00%	
730...	Grades 6-8	EQUIPMENT	12-130-10...	75880	19,576	33,222	0	-33,222	-100.00%	
730...	Grades 9-12	EQUIPMENT	12-140-10...	75880	14,691	41,454	0	-41,454	-100.00%	
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	0	0	0	0	0.00%	
755...	Undistributed Expenditures - Instruction	EQUIPMENT	12-000-10...	75880	0	19,051	0	-19,051	-100.00%	
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	214,091	550,056	238,200	-311,856	-56.70%	
757...	Undist. Expend. - Required Maint for ...	EQUIPMENT	12-000-26...	75880	114,331	14,972	0	-14,972	-100.00%	
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	0	0	0.00%	
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	72,080	0	111,000	111,000	100.00%	
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	449,769	718,755	349,200	-369,555	-51.42%	building equipment needs previously addressed
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	14,618	7,500	-7,118	-48.69%	
760...	Architectural/Engineering Services	23-24 ENTRY ON CAP ...	12-000-40...	76260	8,349	196,237	118,500	-77,737	-39.61%	
760...	Other Purchased Prof. and Tech. Ser...	23-24 ENTRY ON CAP ...	12-000-40...	76260	0	365,492	0	-365,492	-100.00%	
760...	Construction Services	23-24 ENTRY ON CAP ...	12-000-40...	76260	201,680	3,729,343	1,302,900	-2,426,443	-65.06%	
761...	Supplies & Materials	23-24 ENTRY ON CAP ...	12-000-40...	76260	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)
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	0	0	665,112	665,112	100.00%	
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	28,526	28,526	28,526	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	238,555	4,334,216	2,122,538	-2,211,678	-51.03%	construction projects less than last year
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	5,295	9,100	3,805	71.86%	
763...	Impact Aid Reserve (Capital) - Transf...	ENTRY ON RECAP	12-000-40...	76400	0	0	0	0	0.00%	
764...	TOTAL CAPITAL OUTLAY			84060	688,324	5,058,266	2,480,838	-2,577,428	-50.95%	
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	1,099,637	1,143,857	1,623,007	479,150	41.89%	
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	56,828,117	69,602,929	70,488,602	885,673	1.27%	
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	295,677	0	0	0	0.00%	
842...	Student Activity Fund	ENTRY ON RECAP Stu...	20-475-XX...	88760	282,619	117,700	282,619	164,919	140.12%	
842...	Scholarship Fund	ENTRY ON RECAP Sch...	20-476-XX...	88760	0	2,876	0	-2,876	-100.00%	
850...	Salaries of Teachers	23-24 ENTRY ON PEA ...	20-218-10...	85120	1,363,849	1,041,856	984,615	-57,241	-5.49%	
850...	Other Salaries for Instruction	23-24 ENTRY ON PEA ...	20-218-10...	85120	0	632,022	579,028	-52,994	-8.38%	
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	20,000	5,000	-15,000	-75.00%	
850...	Other Purchased Services (400-500 s...	23-24 ENTRY ON PEA ...	20-218-10...	85120	6,990	20,000	1,204	-18,796	-93.98%	
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	38,617	50,000	18,000	-32,000	-64.00%	
851...	Other Objects	23-24 ENTRY ON PEA ...	20-218-10...	85120	4,435	20,000	1,000	-19,000	-95.00%	
851...	TOTAL PEA INSTRUCTION	23-24 ENTRY ON PEA ...	20-218-10...	87100	1,413,891	1,783,878	1,588,847	-195,031	-10.93%	
860...	Salaries of Supervisors of Instruction	23-24 ENTRY ON PEA ...	20-218-20...	86380	77,182	93,125	96,667	3,542	3.80%	
860...	Salaries of Program Directors	23-24 ENTRY ON PEA ...	20-218-20...	86380	54,612	57,656	165,767	108,111	187.51%	
860...	Salaries of Other Professional Staff	23-24 ENTRY ON PEA ...	20-218-20...	86380	115,156	75,652	0	-75,652	-100.00%	

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	16,037	51,663	132,211	80,548	155.91%	
860...	Other Salaries	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	74,000	38,961	-35,039	-47.35%	
861...	Salaries of Community Parent Involve...	23-24 ENTRY ON PEA ...	20-218-20...	86380	6,075	102,817	188,758	85,941	83.59%	
861...	Salaries of Master Teachers	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	69,891	72,248	2,357	3.37%	
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	801,377	969,183	912,855	-56,328	-5.81%	
861...	Purchased Ed. Services - Contracted...	23-24 ENTRY ON PEA ...	20-218-20...	86380	465,211	507,990	535,980	27,990	5.51%	
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	20,000	20,000	0	-20,000	-100.00%	
862...	Other Purchased Professional Services	23-24 ENTRY ON PEA ...	20-218-20...	86380	3,525	20,000	0	-20,000	-100.00%	
862...	Cleaning, Repair & Maintenance Svcs.	23-24 ENTRY ON PEA ...	20-218-20...	86380	4,400	30,000	0	-30,000	-100.00%	
862...	Rentals	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
862...	Contr Serv-Trans.(Bel. Home & Scho...	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	40,000	10,000	-30,000	-75.00%	
863...	Contr Serv-Trans.(Field Trips)	23-24 ENTRY ON PEA ...	20-218-20...	86380	3,500	10,000	10,000	0	0.00%	
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	0	30,000	30,000	100.00%	
863...	Supplies and Materials	23-24 ENTRY ON PEA ...	20-218-20...	86380	22,692	80,000	5,000	-25,000	-83.33%	
863...	Other Objects	23-24 ENTRY ON PEA ...	20-218-20...	86380	0	20,000	5,000	-15,000	-75.00%	
863...	TOTAL SUPPORT SERVICES	23-24 ENTRY ON PEA ...	20-218-20...	87100	1,589,767	2,171,977	2,203,447	31,470	1.45%	
870...	Instructional Equipment	23-24 ENTRY ON PEA ...	20-218-40...	87040	5,652	21,710	0	-21,710	-100.00%	
870...	Noninstructional Equipment	23-24 ENTRY ON PEA ...	20-218-40...	87040	24,141	30,000	0	-30,000	-100.00%	
870...	TOTAL FAC ACQUISITION AND CO...	23-24 ENTRY ON PEA ...	20-218-40...	87100	29,793	51,710	0	-51,710	-100.00%	
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	3,033,451	4,007,565	3,792,294	-215,271	-5.37%	
880...	Nonpublic Textbooks	State Projects	20-XXX-X...	88180	7,200	5,679	5,679	0	0.00%	
880...	Nonpublic Auxiliary Services	State Projects	20-XXX-X...	88180	13,117	47,568	47,568	0	0.00%	
880...	Nonpublic Handicapped Services	State Projects	20-XXX-X...	88180	13,377	9,814	9,814	0	0.00%	
880...	Nonpublic Nursing Services	State Projects	20-XXX-X...	88180	10,014	10,764	10,764	0	0.00%	
880...	Nonpublic Technology Initiative	State Projects	20-XXX-X...	88180	0	3,828	3,828	0	0.00%	
880...	Nonpublic Security Aid	State Projects	20-XXX-X...	88180	0	8,324	8,324	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 Remediatio...	State Projects	20-494-XX...	88180	0	0	0	0	0.00%	
881...	Other	State Projects	20-XXX-X...	88180	1,109,273	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	1,152,981	85,977	85,977	0	0.00%	
882...	TOTAL STATE PROJECTS	State Projects	20-XXX-X...	88760	4,186,432	4,093,542	3,878,271	-215,271	-5.26%	
885...	Title I	Federal Projects	20-XXX-X...	88740	548,096	451,554	361,243	-90,311	-20.00%	
885...	Title II	Federal Projects	20-XXX-X...	88740	217,488	123,575	98,860	-24,715	-20.00%	
885...	Title III	Federal Projects	20-XXX-X...	88740	47,581	56,897	45,598	-11,399	-20.00%	
885...	Title IV	Federal Projects	20-XXX-X...	88740	6,375	30,536	24,429	-6,107	-20.00%	
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	892,334	497,634	875,000	377,366	75.83%	
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	170,564	0	0	0	0.00%	
886...	ARP - IDEA Preschool Grant Program	Federal Projects	20-224-xx...	88740	14,473	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	6,080	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	0	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	0	0	0	0	0.00%	
886...	Professional Tech Services-Support	Federal Projects-CARES...	20-477-20...	88678	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)
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	3,178	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	0	0	0	0	0.00%	
886...	CARES Act Education Stabilization F...	Federal Projects-CARES...	20-477-XX...	88740	9,258	0	0	0	0.00%	
886...	Private Industry Council (JTPAWIDA)	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	862	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	2,023,916	0	0	0	0.00%	
887...	CRRSA Act-Learning Acceleration Gr...	Federal Projects	20-484-xx...	88740	0	0	0	0	0.00%	
887...	CRRSA Act-Mental Health Grant Pro...	Federal Projects	20-485-xx...	88740	16,461	0	0	0	0.00%	
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	0	0	0	0.00%	
887...	ARP ESSER Subgrant Accelerated L...	Federal Projects	20-488-xx...	88740	0	0	0	0	0.00%	
887...	ARP ESSER Subgrant Evidence-Bas...	Federal Projects	20-489-xx...	88740	0	0	0	0	0.00%	
887...	ARP ESSER Subgrant Evidence-Bas...	Federal Projects	20-490-xx...	88740	0	0	0	0	0.00%	
887...	ARP ESSER Subgrant New Jersey .TI...	Federal Projects	20-491-xx...	88740	0	0	0	0	0.00%	
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	3,947,408	1,160,296	1,405,130	244,834	21.10%	
887...	TOTAL SPECIAL REVENUE FUNDS			90000	8,712,136	5,374,414	5,566,020	191,606	3.57%	
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	0	0	0	0	0.00%	
896...	Redemption of Principal	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	
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	0	0	0	0	0.00%	
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	0	0	0	0	0.00%	
900...	TOTAL EXPENDITURES/APPROPRI...				65,540,253	74,977,343	76,054,622	1,077,279	1.44%	

