

ACCOUNT NUMBER	PROGRAM	2023-24 FY Activity	2024-25 FY Activity	2025-26 Revised Budget	2025-26 FYTD Activity	2025-26 FYTD %
01 E --- 010 --- ---	BOARD OF EDUCATION	31,850	32,707	45,893	23,857	51.98
01 E --- 020 --- ---	SUPERINTENDENT	362,112	370,507	390,499	290,358	74.36
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	924,100	969,039	1,089,878	845,165	77.55
01 E --- 105 --- ---	GEN ADMINISTRATIVE S	4,253	4,441	4,535	4,532	99.94
01 E --- 107 --- ---	OTHER ADMINISTRATIVE	60,789	94,938	109,467	85,971	78.54
01 E --- 108 --- ---	Administrative Techn	272,182	155,057	167,713	108,893	64.93
01 E --- 110 --- ---	BUSINESS SERVICES	450,617	469,992	505,707	550,112	108.78
01 E --- 130 --- ---	COMMUNITY RELATIONS	64,043	19,387	44,375	31,989	72.09
01 E --- 199 --- ---	SCHOOL ELECTIONS	164	329	200	0	0.00
01 E --- 200 --- ---	GENERAL ED	44,397	32,968	124,030	32,558	26.25
01 E --- 201 --- ---	KINDERGARTEN	770,694	691,927	698,237	496,580	71.12
01 E --- 203 --- ---	ELEMENTARY EDUCATION	5,124,917	5,429,275	5,812,955	3,986,758	68.58
01 E --- 204 --- ---	TI II TEACH/PRIN TRA	6,323	718	0	0	0.00
01 E --- 208 --- ---	GENERAL EDUC - MIDL	379,236	361,538	385,181	186,099	48.31
01 E --- 211 --- ---	GENERAL EDUC SECONDA	780,017	854,206	824,685	442,423	53.65
01 E --- 212 --- ---	ART	276,662	333,401	364,452	257,832	70.74
01 E --- 215 --- ---	BUSINESS	120,635	126,827	129,760	93,848	72.32
01 E --- 216 --- ---	TITLE I EDUC DISADVA	71,202	77,044	78,238	55,984	71.56
01 E --- 218 --- ---	GIFTED & TALENTED	154,683	168,352	179,998	108,553	60.31
01 E --- 219 --- ---	LIMITED ENGLISH (2ND	120,051	200,233	133,865	90,297	67.45
01 E --- 220 --- ---	ENGLISH	992,190	1,051,737	1,109,147	777,571	70.11
01 E --- 222 --- ---	THEATER ARTS	0	355	0	0	0.00
01 E --- 223 --- ---	7/8 LANGUAGE ARTS	4,334	2,850	10,365	2,209	21.31
01 E --- 230 --- ---	FOREIGN LANGUAGE	309,827	281,534	298,796	212,369	71.07
01 E --- 240 --- ---	HEALTH	572	816	1,000	791	79.05
01 E --- 241 --- ---	PHYSICAL EDUCATION	864,291	912,112	926,936	668,629	72.13
01 E --- 250 --- ---	FACS	75,422	76,918	81,359	58,966	72.48
01 E --- 254 --- ---	7/8 GRADE MATH	412	791	720	417	57.89
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	153,310	196,667	223,512	155,599	69.62
01 E --- 256 --- ---	MATHEMATICS	737,896	806,648	720,338	532,543	73.93
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	272,880	290,452	343,449	223,947	65.21
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	376,618	426,218	405,724	286,542	70.62
01 E --- 260 --- ---	NATURAL SCIENCES	1,040,624	978,512	963,738	700,937	72.73
01 E --- 261 --- ---	BIOLOGY	2,145	2,031	2,200	1,832	83.27
01 E --- 262 --- ---	CHEMISTRY	7,856	5,767	5,969	2,932	49.12
01 E --- 263 --- ---	PHYSICS	2,713	1,196	1,250	888	71.00
01 E --- 264 --- ---	PHYSICAL SCIENCE	2,330	2,983	2,629	3,380	128.57
01 E --- 265 --- ---	LIFE SCIENCE	5,301	2,212	2,711	752	27.74
01 E --- 266 --- ---	EARTH SCIENCE	0	0	750	388	51.79
01 E --- 270 --- ---	SOCIAL STUDIES	768,025	836,949	844,608	605,679	71.71
01 E --- 271 --- ---	REMED READ & LA	186	128	200	125	62.50
01 E --- 272 --- ---	Remedial Math	0	3,000	2,000	6,000	300.00
01 E --- 274 --- ---	STUDY SKILLS IMPROVE	0	0	300	0	0.00
01 E --- 276 --- ---	ELEMENTARY INDIVIDUA	158,823	63,621	64,915	54,135	83.39
01 E --- 277 --- ---	Secondary Individ In	97,642	103,320	103,699	74,555	71.90
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	360,346	447,393	590,159	392,704	66.54
01 E --- 294 --- ---	BOYS ATHLETICS	387,422	442,479	354,900	400,726	112.91
01 E --- 296 --- ---	GIRLS ATHLETICS	349,670	398,216	365,154	359,993	98.59
01 E --- 298 --- ---	EXTRA CURRICULAR AC	200,224	151,437	178,331	111,442	62.49
01 E --- 361 --- ---	TRADE & INDUSTRIAL E	122,740	153,203	203,508	145,830	71.66
01 E --- 380 --- ---	CAREER & TECHNICAL A	76,361	63,656	40,000	0	0.00
01 E --- 385 --- ---	WORK STUDY	524	138	2,696	409	15.18
01 E --- 399 --- ---	VOCATIONAL-GENERAL	198,554	192,562	213,395	212,372	99.52
01 E --- 400 --- ---	General Special Ed	71,939	95,761	190,808	126,060	66.07
01 E --- 401 --- ---	SPEECH IMPAIRED	342,577	396,167	322,595	255,499	79.20
01 E --- 402 --- ---	DCD MILD-MODERATE IM	73,603	127,797	175,387	127,542	72.72
01 E --- 403 --- ---	DCD SEVERE PROFOUND	53,214	115,836	66,238	53,612	80.94

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01 E --- 404 --- ---	PHYSICALLY IMPAIRED	107,694	102,751	138,444	103,049	74.43
01 E --- 405 --- ---	DEAF/HARD OF HEARING	108,334	166,891	158,061	135,215	85.55
01 E --- 406 --- ---	VISION IMPAIRED	105,680	113,533	137,787	120,494	87.45
01 E --- 407 --- ---	LEARNING DISABLED	814,668	827,260	1,077,477	790,537	73.37
01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	428,683	502,820	560,086	392,354	70.05
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	440,035	391,017	555,252	387,441	69.78
01 E --- 411 --- ---	AUTISTIC	1,034,582	1,260,350	1,053,819	750,506	71.22
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	397,690	573,532	527,343	361,603	68.57
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	170,736	137,185	177,387	130,425	73.53
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	610,929	745,643	776,501	633,003	81.52
01 E --- 422 --- ---	ADSIIS-Sped w/o disab	200,288	215,227	329,602	251,313	76.25
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	691,327	675,886	707,997	579,730	81.88
01 E --- 610 --- ---	CURRICULUM ADOPTION	48,232	141,681	169,653	84,853	50.02
01 E --- 611 --- ---	CURRICULUM DEVELOPME	128,301	133,712	137,139	97,728	71.26
01 E --- 620 --- ---	MEDIA CENTER	233,117	243,232	263,193	191,015	72.58
01 E --- 630 --- ---	Instructional-Relate	202,167	233,143	234,521	193,268	82.41
01 E --- 640 --- ---	STAFF DEVELOPMENT	146,692	220,507	351,533	175,768	50.00
01 E --- 641 --- ---	STAFF MENTORSHIP	21,194	11,935	29,376	3,625	12.34
01 E --- 643 --- ---	ACADEMY	138	377	2,364	0	0.00
01 E --- 710 --- ---	GUIDANCE	267,909	290,929	310,111	224,369	72.35
01 E --- 715 --- ---	SCHOOL SECURITY	42,391	45,638	57,005	49,019	85.99
01 E --- 718 --- ---	OTHER SCHOOL SAFETY	0	2,878	0	0	0.00
01 E --- 720 --- ---	HEALTH SERVICES	275,936	306,667	308,556	255,507	82.81
01 E --- 730 --- ---	PSYCHOLOGICAL SERVIC	21,819	22,491	20,812	20,812	100.00
01 E --- 740 --- ---	SOCIAL WORKER	157,637	171,977	183,057	120,158	65.64
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,941,629	2,003,263	2,079,883	1,811,828	87.11
01 E --- 790 --- ---	PUPIL SUPPORT SERV.	49,339	4,332	4,000	0	0.00
01 E --- 791 --- ---	RETIREE BENEFITS	102,503	150,925	51,926	46,296	89.16
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	3,018,308	2,893,764	3,273,393	2,564,636	78.35
01 E --- 850 --- ---	FACILITIES	137,466	143,706	229,660	219,537	95.59
01 E --- 940 --- ---	PROPERTY & OTH INS	243,857	246,959	256,000	255,296	99.72
01 E --- 960 --- ---	SCHOLARSHIPS	6,650	5,700	5,285	2,210	41.82
01 - --- --- ---	GENERAL FUND	30,285,429	32,010,259	34,076,377	25,200,779	73.95
02 E --- 770 --- ---	FOOD SERVICES	1,634,923	1,750,344	2,162,483	1,382,179	63.92
02 - --- --- ---	FOOD SERVICE	1,634,923	1,750,344	2,162,483	1,382,179	63.92
04 E --- 505 --- ---	COMM ED OFFICE	109,512	148,845	211,176	376,212	178.15
04 E --- 510 --- ---	COMM ED CLASSES	362,435	393,998	366,866	282,923	77.12
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	6,171	4,937	4,665	3,220	69.02
04 E --- 550 --- ---	PRESCHOOL	389,962	426,950	485,175	306,505	63.17
04 E --- 551 --- ---	TIGER KIDS CLUB	883,737	904,461	858,999	666,736	77.62
04 E --- 554 --- ---	MEAL PROGRAM	139,132	136,473	141,411	111,725	79.01
04 E --- 561 --- ---	ACTIVITY CENTER	221,769	229,352	273,678	205,974	75.26
04 E --- 563 --- ---	AQUATICS	35,957	27,411	38,370	25,073	65.34
04 E --- 564 --- ---	SUMMER RECREATION	9,438	9,050	12,129	7,073	58.31
04 E --- 570 --- ---	EXTENDED DAY PROGRAM	979	843	1,100	0	0.00
04 E --- 580 --- ---	EARLY CHILDHOOD FAMI	213,790	176,570	158,876	80,275	50.53
04 E --- 582 --- ---	SCHOOL READINESS	59,385	85,322	82,722	50,987	61.64
04 E --- 583 --- ---	EARLY CHILDHOOD SCRE	8,408	14,032	10,116	9,633	95.23
04 E --- 585 --- ---	YOUTH DEVELOP	139,074	118,088	131,775	118,570	89.98
04 E --- 589 --- ---	ROBOTICS	21,412	23,877	33,120	17,336	52.34
04 E --- 590 --- ---	OTHER COMM SERVICES	3,335	9,113	10,816	9	0.08
04 E --- 963 --- ---	HOMESCHOOL	1,955	1,839	5,582	3,456	61.90
04 E --- 970 --- ---	NP - ST MAX KOLBE CA	14,473	16,134	18,671	10,816	57.93
04 E --- 972 --- ---	NP - MOUNT OLIVE LUT	3,798	7,288	15,286	203	1.33
04 E --- 993 --- ---	MEEHAN HOME SCHOOL	117	0	0	0	0.00

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04 E --- 994 --- ---	ELSEN HOME SCHOOL	0	255	399	358	89.60
04 - --- --- --- ---	COMMUNITY SERVICES	2,624,839	2,734,838	2,860,932	2,277,084	79.59
05 E --- 050 --- ---	PRINCIPAL'S OFFICE	5,263	0	1,121	703	62.75
05 E --- 108 --- ---	Administrative Techn	295,457	492,748	375,990	311,537	82.86
05 E --- 110 --- ---	BUSINESS SERVICES	23,350	33,160	31,503	20,624	65.47
05 E --- 203 --- ---	ELEMENTARY EDUCATION	21,795	0	3,960	760	19.18
05 E --- 208 --- ---	GENERAL EDUC - MIDL	4,011	8,308	9,447	8,390	88.81
05 E --- 211 --- ---	GENERAL EDUC SECONDA	0	162	9,529	9,172	96.25
05 E --- 212 --- ---	ART	0	6,588	0	0	0.00
05 E --- 220 --- ---	ENGLISH	88,471	24,883	12,492	12,492	100.00
05 E --- 241 --- ---	PHYSICAL EDUCATION	0	5,000	0	0	0.00
05 E --- 255 --- ---	INDUSTRIAL EDUCATION	0	352	0	0	0.00
05 E --- 256 --- ---	MATHEMATICS	47,794	16,719	239,197	239,133	99.97
05 E --- 258 --- ---	INSTRUMENTAL MUSIC	4,749	5,887	5,000	0	0.00
05 E --- 260 --- ---	NATURAL SCIENCES	3,927	2,490	2,961	2,757	93.13
05 E --- 270 --- ---	SOCIAL STUDIES	16,065	110,950	0	0	0.00
05 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	8,579	12,284	11,000	5,653	51.39
05 E --- 505 --- ---	Comm Ed	3,476	5,000	5,000	5,000	100.00
05 E --- 590 --- ---	OTHER COMM SERVICES	8,791	0	0	0	0.00
05 E --- 605 --- ---	GEN.INSTR.SUPPORT	0	20,752	0	0	0.00
05 E --- 611 --- ---	CURRICULUM DEVELOPME	0	0	215,350	0	0.00
05 E --- 620 --- ---	MEDIA CENTER	26,720	21,602	21,972	12,253	55.77
05 E --- 630 --- ---	Instructional-Relate	2,458	1,264	1,968	1,968	100.00
05 E --- 720 --- ---	HEALTH SERVICES	5,311	3,715	5,225	4,225	80.87
05 E --- 810 --- ---	OPERATIONS/MAINTENAN	67,657	769	10,000	0	0.00
05 E --- 850 --- ---	FACILITIES	54,064	55,707	116,023	109,084	94.02
05 E --- 865 --- ---	LONG-TERM FACILITIES	674,139	1,319,425	1,085,784	453,709	41.79
05 - --- --- --- ---	CAPITAL OUTLAY	1,362,077	2,147,765	2,163,522	1,197,460	55.35
07 E --- 910 --- ---	DEBT REDEMPTION	5,360,123	5,355,263	5,382,113	5,382,113	100.00
07 - --- --- --- ---	DEBT SERVICE	5,360,123	5,355,263	5,382,113	5,382,113	100.00
18 E --- 900 --- ---	CUSTODIAL ACCOUNT	70,551	71,638	89,769	53,723	59.85
18 E --- 960 --- ---	OTHER NORECURRING IT	15,000	5,630	9,500	0	0.00
18 - --- --- --- ---	CUSTODIAL FUND	85,551	77,268	99,269	53,723	54.12

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Grand Expense Totals 41,352,942 44,075,737 46,744,696 35,493,338 75.93

Number of Accounts: 4093

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