

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	24,137	52.59
01 E --- 020 --- ---	SUPERINTENDENT	362,112	370,507	390,499	347,517	88.99
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	924,100	969,039	1,085,947	987,246	90.91
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	101,648	92.86
01 E --- 108 --- ---	Administrative Techn	272,182	155,057	169,178	118,121	69.82
01 E --- 110 --- ---	BUSINESS SERVICES	450,617	469,992	512,207	632,385	123.46
01 E --- 130 --- ---	COMMUNITY RELATIONS	64,043	19,387	44,375	46,413	104.59
01 E --- 199 --- ---	SCHOOL ELECTIONS	164	329	200	0	0.00
01 E --- 200 --- ---	GENERAL ED	44,397	32,968	124,030	36,244	29.22
01 E --- 201 --- ---	KINDERGARTEN	770,694	691,927	698,237	582,709	83.45
01 E --- 203 --- ---	ELEMENTARY EDUCATION	5,124,917	5,429,275	5,840,913	4,877,653	83.51
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	443,839	337,535	76.05
01 E --- 211 --- ---	GENERAL EDUC SECONDA	780,017	854,206	832,343	758,466	91.12
01 E --- 212 --- ---	ART	276,662	333,401	364,452	304,473	83.54
01 E --- 215 --- ---	BUSINESS	120,635	126,827	129,760	109,708	84.55
01 E --- 216 --- ---	TITLE I EDUC DISADVA	71,202	77,044	78,238	65,474	83.68
01 E --- 218 --- ---	GIFTED & TALENTED	154,683	168,352	180,073	144,025	79.98
01 E --- 219 --- ---	LIMITED ENGLISH (2ND	120,051	200,233	133,865	106,435	79.51
01 E --- 220 --- ---	ENGLISH	992,190	1,051,737	1,112,852	914,060	82.14
01 E --- 222 --- ---	THEATER ARTS	0	355	0	0	0.00
01 E --- 223 --- ---	7/8 LANGUAGE ARTS	4,334	2,850	10,365	3,592	34.66
01 E --- 230 --- ---	FOREIGN LANGUAGE	309,827	281,534	298,796	249,415	83.47
01 E --- 240 --- ---	HEALTH	572	816	1,000	950	95.02
01 E --- 241 --- ---	PHYSICAL EDUCATION	864,291	912,112	926,936	785,574	84.75
01 E --- 250 --- ---	FACS	75,422	76,918	81,359	69,405	85.31
01 E --- 254 --- ---	7/8 GRADE MATH	412	791	720	441	61.29
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	153,310	196,667	226,272	183,135	80.94
01 E --- 256 --- ---	MATHEMATICS	737,896	806,648	720,338	625,917	86.89
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	272,880	290,452	343,695	257,872	75.03
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	376,618	426,218	408,125	334,428	81.94
01 E --- 260 --- ---	NATURAL SCIENCES	1,040,624	978,512	963,288	823,669	85.51
01 E --- 261 --- ---	BIOLOGY	2,145	2,031	2,200	1,936	88.00
01 E --- 262 --- ---	CHEMISTRY	7,856	5,767	5,814	5,778	99.39
01 E --- 263 --- ---	PHYSICS	2,713	1,196	1,190	1,188	99.79
01 E --- 264 --- ---	PHYSICAL SCIENCE	2,330	2,983	6,817	6,346	93.09
01 E --- 265 --- ---	LIFE SCIENCE	5,301	2,212	2,926	1,046	35.74
01 E --- 266 --- ---	EARTH SCIENCE	0	0	810	810	100.01
01 E --- 270 --- ---	SOCIAL STUDIES	768,025	836,949	844,608	710,810	84.16
01 E --- 271 --- ---	REMED READ & LA	186	128	200	125	62.50
01 E --- 272 --- ---	Remedial Math	0	3,000	6,000	6,000	100.00
01 E --- 274 --- ---	STUDY SKILLS IMPROVE	0	0	300	0	0.00
01 E --- 276 --- ---	ELEMENTARY INDIVIDUA	158,823	63,621	64,915	65,508	100.91
01 E --- 277 --- ---	Secondary Individ In	97,642	103,320	103,699	87,480	84.36
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	360,346	447,393	592,257	481,897	81.37
01 E --- 294 --- ---	BOYS ATHLETICS	387,422	442,479	403,232	465,510	115.44
01 E --- 296 --- ---	GIRLS ATHLETICS	349,670	398,216	390,846	414,292	106.00
01 E --- 298 --- ---	EXTRA CURRICULAR AC	200,224	151,437	200,422	154,705	77.19
01 E --- 361 --- ---	TRADE & INDUSTRIAL E	122,740	153,203	203,508	170,974	84.01
01 E --- 380 --- ---	CAREER & TECHNICAL A	76,361	63,656	33,000	0	0.00
01 E --- 385 --- ---	WORK STUDY	524	138	3,101	409	13.20
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	192,808	148,724	77.14
01 E --- 401 --- ---	SPEECH IMPAIRED	342,577	396,167	322,897	305,081	94.48
01 E --- 402 --- ---	DCD MILD-MODERATE IM	73,603	127,797	175,387	152,475	86.94
01 E --- 403 --- ---	DCD SEVERE PROFOUND	53,214	115,836	70,296	65,379	93.01

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01 E --- 404 --- ---	PHYSICALLY IMPAIRED	107,694	102,751	138,444	125,004	90.29
01 E --- 405 --- ---	DEAF/HARD OF HEARING	108,334	166,891	158,061	146,209	92.50
01 E --- 406 --- ---	VISION IMPAIRED	105,680	113,533	137,787	133,009	96.53
01 E --- 407 --- ---	LEARNING DISABLED	814,668	827,260	1,077,477	932,647	86.56
01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	428,683	502,820	555,728	471,388	84.82
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	440,035	391,017	555,252	463,285	83.44
01 E --- 411 --- ---	AUTISTIC	1,034,582	1,260,350	1,053,817	894,731	84.90
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	397,690	573,532	527,343	430,864	81.70
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	170,736	137,185	177,290	158,582	89.45
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	610,929	745,643	776,598	684,356	88.12
01 E --- 422 --- ---	ADSIIS-Sped w/o disab	200,288	215,227	329,602	298,505	90.57
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	691,327	675,886	707,997	671,661	94.87
01 E --- 610 --- ---	CURRICULUM ADOPTION	48,232	141,681	169,653	122,638	72.29
01 E --- 611 --- ---	CURRICULUM DEVELOPME	128,301	133,712	137,139	114,740	83.67
01 E --- 620 --- ---	MEDIA CENTER	233,117	243,232	282,425	227,260	80.47
01 E --- 630 --- ---	Instructional-Relate	202,167	233,143	234,191	225,343	96.22
01 E --- 640 --- ---	STAFF DEVELOPMENT	146,692	220,507	351,759	235,268	66.88
01 E --- 641 --- ---	STAFF MENTORSHIP	21,194	11,935	29,493	9,686	32.84
01 E --- 643 --- ---	ACADEMY	138	377	2,364	0	0.00
01 E --- 710 --- ---	GUIDANCE	267,909	290,929	310,214	263,138	84.83
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	319,611	296,158	92.66
01 E --- 730 --- ---	PSYCHOLOGICAL SERVIC	21,819	22,491	20,812	20,812	100.00
01 E --- 740 --- ---	SOCIAL WORKER	157,637	171,977	183,151	138,488	75.61
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,941,629	2,003,263	2,079,883	2,078,787	99.95
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	3,262,300	2,913,215	89.30
01 E --- 850 --- ---	FACILITIES	137,466	143,706	229,660	229,757	100.04
01 E --- 940 --- ---	PROPERTY & OTH INS	243,857	246,959	256,000	255,540	99.82
01 E --- 960 --- ---	SCHOLARSHIPS	6,650	5,700	6,385	2,210	34.61
01 - --- --- ---	GENERAL FUND	30,285,429	32,010,259	34,305,792	29,930,620	87.25
02 E --- 770 --- ---	FOOD SERVICES	1,634,923	1,750,344	2,162,483	1,554,467	71.88
02 - --- --- ---	FOOD SERVICE	1,634,923	1,750,344	2,162,483	1,554,467	71.88
04 E --- 505 --- ---	COMM ED OFFICE	109,512	148,845	236,131	426,879	180.78
04 E --- 510 --- ---	COMM ED CLASSES	362,435	393,998	392,751	327,003	83.26
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	6,171	4,937	4,665	8,283	177.56
04 E --- 550 --- ---	PRESCHOOL	389,962	426,950	494,136	369,088	74.69
04 E --- 551 --- ---	TIGER KIDS CLUB	883,737	904,461	928,121	741,158	79.86
04 E --- 554 --- ---	MEAL PROGRAM	139,132	136,473	147,191	123,004	83.57
04 E --- 561 --- ---	ACTIVITY CENTER	221,769	229,352	288,013	231,574	80.40
04 E --- 563 --- ---	AQUATICS	35,957	27,411	39,120	26,069	66.64
04 E --- 564 --- ---	SUMMER RECREATION	9,438	9,050	12,129	7,970	65.72
04 E --- 570 --- ---	EXTENDED DAY PROGRAM	979	843	1,100	0	0.00
04 E --- 580 --- ---	EARLY CHILDHOOD FAMI	213,790	176,570	168,661	87,815	52.07
04 E --- 582 --- ---	SCHOOL READINESS	59,385	85,322	82,722	86,302	104.33
04 E --- 583 --- ---	EARLY CHILDHOOD SCRE	8,408	14,032	10,116	9,846	97.34
04 E --- 585 --- ---	YOUTH DEVELOP	139,074	118,088	148,364	129,163	87.06
04 E --- 589 --- ---	ROBOTICS	21,412	23,877	39,120	18,995	48.55
04 E --- 590 --- ---	OTHER COMM SERVICES	3,335	9,113	11,882	394	3.32
04 E --- 963 --- ---	HOMESCHOOL	1,955	1,839	5,582	3,653	65.45
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	3,044,160	2,608,573	85.69
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	328,901	87.48
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	2,842	95.97
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	5,633	51.21
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	17,192	78.24
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	5,660	56.60
05 E --- 850 --- --- ---	FACILITIES	54,064	55,707	116,023	110,377	95.13
05 E --- 865 --- --- ---	LONG-TERM FACILITIES	674,139	1,319,425	1,085,784	501,437	46.18
05 - --- --- --- --- ---	CAPITAL OUTLAY	1,362,077	2,147,765	2,163,522	1,274,509	58.91
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	92,969	75,387	81.09
18 E --- 960 --- --- ---	OTHER NORECURRING IT	15,000	5,630	9,500	500	5.26
18 - --- --- --- --- ---	CUSTODIAL FUND	85,551	77,268	102,469	75,887	74.06

Grand Expense Totals 41,352,942 44,075,737 47,160,539 40,826,169 86.57

Number of Accounts: 4129

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