ACCOUNT NUMBER	PROGRAM	2024-25 FY Activity	2025-26 FY Activity	2026-27 Revised Budget	2026-27 FYTD Activity	2026-27 FYTD %
01 E --- 010 --- --- ---	BOARD OF EDUCATION	32,707	32,209	46,470	32,182	69.25
01 E --- 020 --- --- ---	SUPERINTENTDENT	370,507	362,435	450,362	131,579	29.22
01 E --- 050 --- --- ---	PRINCIPAL'S OFFICE	969,039	1,016,279	1,166,240	341,007	29.24
01 E --- 105 --- --- ---	GEN ADMINISTRATIVE S	4,441	4,532	4,550	4,548	99.96
01 E --- 107 --- --- ---	OTHER ADMINISTRATIVE	94,938	105,883	134,312	41,860	31.17
01 E --- 108 --- --- ---	Administrative Techn	155,057	121,896	252,513	230,419	91.25
01 E --- 110 --- --- ---	BUSINESS SERVICES	469,992	595,359	536,072	272,249	50.79
01 E --- 130 --- --- ---	COMMUNITY RELATIONS	19,387	46,413	27,000	17,945	66.46
01 E --- 199 --- --- ---	SCHOOL ELECTIONS	329	0	400	0	0.00
01 E --- 200 --- --- ---	GENERAL ED	32,968	36,244	164,946	7,761	4.70
01 E --- 201 --- --- ---	KINDERGARTEN	691,927	694,317	724,601	155,385	21.44
01 E --- 203 --- --- ---	ELEMENTARY EDUCATION	5,429,275	5,752,670	5,933,420	1,166,596	19.66
01 E --- 204 --- --- ---	TI II TEACH/PRIN TRA	718	0	0	0	0.00
01 E --- 208 --- --- ---	GENERAL EDUC - MIDDL	361,538	347,521	386,817	72,769	18.81
01 E --- 211 --- --- ---	GENERAL EDUC SECONDA	854,206	805,818	775,515	139,766	18.02
01 E --- 212 --- --- ---	ART	333,401	360,513	379,350	72,915	19.22
01 E --- 215 --- --- ---	BUSINESS	126,827	129,953	133,405	27,303	20.47
01 E --- 216 --- --- ---	TITLE I EDUC DISADVA	77,044	77,328	79,566	16,351	20.55
01 E --- 218 --- --- ---	GIFTED & TALENTED	168,352	166,358	163,228	29,486	18.06
01 E --- 219 --- --- ---	LIMITED ENGLISH (2ND	200,233	197,501	138,348	28,450	20.56
01 E --- 220 --- --- ---	ENGLISH	1,051,737	1,102,760	1,135,065	230,049	20.27
01 E --- 222 --- --- ---	THEATER ARTS	355	0	0	0	0.00
01 E --- 223 --- --- ---	7/8 LANGUAGE ARTS	2,850	3,592	4,721	298	6.31
01 E --- 230 --- --- ---	FOREIGN LANGUAGE	281,534	297,518	243,573	65,752	26.99
01 E --- 240 --- --- ---	HEALTH	816	950	900	503	55.93
01 E --- 241 --- --- ---	PHYSICAL EDUCATION	912,112	929,652	947,595	201,298	21.24
01 E --- 250 --- --- ---	FACS	76,918	81,207	84,481	17,010	20.13
01 E --- 254 --- --- ---	7/8 GRADE MATH	791	441	600	92	15.32
01 E --- 255 --- --- ---	INDUSTRIAL EDUCATION	196,667	214,002	291,208	60,673	20.83
01 E --- 256 --- --- ---	MATHEMATICS	806,648	715,880	825,548	157,096	19.03
01 E --- 258 --- --- ---	INSTRUMENTAL MUSIC	290,452	300,766	324,653	58,087	17.89
01 E --- 259 --- --- ---	GENERAL/VOCAL MUSIC	426,218	394,448	399,415	82,268	20.60
01 E --- 260 --- --- ---	NATURAL SCIENCES	978,512	956,853	996,279	212,329	21.31
01 E --- 261 --- --- ---	BIOLOGY	2,031	1,936	2,200	840	38.17
01 E --- 262 --- --- ---	CHEMISTRY	5,767	5,778	4,500	525	11.68
01 E --- 263 --- --- ---	PHYSICS	1,196	1,188	1,100	127	11.59
01 E --- 264 --- --- ---	PHYSICAL SCIENCE	2,983	6,346	2,250	327	14.54
01 E --- 265 --- --- ---	LIFE SCIENCE	2,212	1,046	2,960	0	0.00
01 E --- 266 --- --- ---	EARTH SCIENCE	0	810	750	76	10.13
01 E --- 270 --- --- ---	SOCIAL STUDIES	836,949	844,555	877,408	186,154	21.22
01 E --- 271 --- --- ---	REMED READ & LA	128	158	100	0	0.00
01 E --- 272 --- --- ---	Remedial Math	3,000	6,000	6,100	0	0.00
01 E --- 274 --- --- ---	STUDY SKILLS IMPROVE	0	0	300	0	0.00
01 E --- 276 --- --- ---	ELEMENTARY INDIVIDUA	63,621	65,915	65,727	15,719	23.91
01 E --- 277 --- --- ---	Secondary Individ In	103,320	104,074	106,778	22,343	20.92
01 E --- 280 --- --- ---	OTHER REG.INSTR.SEC.	0	0	0	4,113	0.00
01 E --- 292 --- --- ---	BOYS/GIRLS ATHLETIC	447,393	488,402	599,406	153,266	25.57
01 E --- 294 --- --- ---	BOYS ATHLETICS	442,479	475,953	310,627	74,959	24.13
01 E --- 296 --- --- ---	GIRLS ATHLETICS	398,216	429,703	269,758	108,563	40.24
01 E --- 298 --- --- ---	EXTRA CURRICULAR AC	151,437	155,151	160,486	14,798	9.22
01 E --- 361 --- --- ---	TRADE & INDUSTRIAL E	153,203	203,503	141,936	29,257	20.61
01 E --- 380 --- --- ---	CAREER & TECHNICAL A	63,656	0	40,000	0	0.00
01 E --- 385 --- --- ---	WORK STUDY	138	409	2,692	0	0.00
01 E --- 399 --- --- ---	VOCATIONAL-GENERAL	192,562	213,051	219,023	108,954	49.75
01 E --- 400 --- --- ---	General Special Ed	95,761	197,574	172,199	11,485	6.67
01 E --- 401 --- --- ---	SPEECH IMPAIRED	396,167	368,130	332,742	157,257	47.26
01 E --- 402 --- --- ---	DCD MILD-MODERATE IM	127,797	170,375	184,058	16,747	9.10

ACCOUNT NUMBER	PROGRAM	2024-25 FY Activity	2025-26 FY Activity	2026-27 Revised Budget	2026-27 FYTD Activity	2026-27 FYTD %
01 E --- 403 --- --- ---	DCD SEVERE PROFOUND	115,836	66,310	77,717	6,900	8.88
01 E --- 404 --- --- ---	PHYSICALLY IMPAIRED	102,751	135,882	146,551	4,841	3.30
01 E --- 405 --- --- ---	DEAF/HARD OF HEARING	166,891	190,748	204,284	99,291	48.60
01 E --- 406 --- --- ---	VISION IMPAIRED	113,533	192,346	154,714	132,040	85.35
01 E --- 407 --- --- ---	LEARNING DISABLED	827,260	1,069,115	1,077,372	263,815	24.49
01 E --- 408 --- --- ---	EMOTIONAL/BEHAVIORAL	502,820	528,781	603,203	131,844	21.86
01 E --- 410 --- --- ---	OTHER HEALTH IMPAIRE	391,017	533,991	552,803	115,940	20.97
01 E --- 411 --- --- ---	AUTISTIC	1,260,350	981,626	1,099,948	163,234	14.84
01 E --- 412 --- --- ---	DEVELOPMENTALLY DELA	573,532	468,454	532,959	94,895	17.81
01 E --- 416 --- --- ---	SEVERELY MULTIPLE IM	137,185	170,452	229,839	19,608	8.53
01 E --- 420 --- --- ---	SPECIAL EDU-GENERAL	745,643	786,856	806,407	382,675	47.45
01 E --- 422 --- --- ---	ADSIS-Sped w/o disab	215,227	328,415	343,043	67,963	19.81
01 E --- 605 --- --- ---	GEN.INSTR.SUPPORT	675,886	706,060	735,164	246,411	33.52
01 E --- 610 --- --- ---	CURRICULUM ADOPTION	141,681	140,791	174,595	40,232	23.04
01 E --- 611 --- --- ---	CURRICULUM DEVELOPME	133,712	136,241	142,742	50,564	35.42
01 E --- 620 --- --- ---	MEDIA CENTER	243,232	248,795	278,083	70,306	25.28
01 E --- 630 --- --- ---	Instructional-Relate	233,143	233,661	229,005	72,430	31.63
01 E --- 640 --- --- ---	STAFF DEVELOPMENT	220,507	255,607	330,025	61,697	18.70
01 E --- 641 --- --- ---	STAFF MENTORSHIP	11,935	17,140	30,457	2,627	8.63
01 E --- 643 --- --- ---	ACADEMY	377	0	2,370	0	0.00
01 E --- 710 --- --- ---	GUIDANCE	290,929	310,635	322,225	68,002	21.10
01 E --- 715 --- --- ---	SCHOOL SECURITY	45,638	51,442	50,300	18,535	36.85
01 E --- 718 --- --- ---	OTHER SCHOOL SAFETY	2,878	0	0	0	0.00
01 E --- 720 --- --- ---	HEALTH SERVICES	306,667	294,970	308,154	81,021	26.29
01 E --- 730 --- --- ---	PSYCHOLOGICAL SERVIC	22,491	20,812	21,000	0	0.00
01 E --- 740 --- --- ---	SOCIAL WORKER	171,977	161,581	180,226	60,363	33.49
01 E --- 760 --- --- ---	PUPIL TRANSPORTATION	2,003,263	2,083,561	2,106,087	471,537	22.39
01 E --- 790 --- --- ---	PUPIL SUPPORT SERV.	4,332	4,072	4,000	0	0.00
01 E --- 791 --- --- ---	RETIREE BENEFITS	150,925	52,347	181,974	17,272	9.49
01 E --- 810 --- --- ---	OPERATIONS/MAINTENAN	2,893,764	3,299,671	3,311,129	919,410	27.77
01 E --- 850 --- --- ---	FACILITIES	143,706	230,939	127,575	0	0.00
01 E --- 940 --- --- ---	PROPERTY & OTH INS	246,959	255,540	260,000	173,064	66.56
01 E --- 960 --- --- ---	SCHOLARSHIPS	5,700	5,910	1,000	0	0.00
01 - --- --- --- --- ---	GENERAL FUND	32,010,259	33,554,106	34,879,204	8,616,053	24.70
02 E --- 770 --- --- ---	FOOD SERVICES	1,750,344	1,772,605	2,009,602	392,203	19.52
02 - --- --- --- --- ---	FOOD SERVICE	1,750,344	1,772,605	2,009,602	392,203	19.52
04 E --- 505 --- --- ---	COMM ED OFFICE	148,845	242,805	253,110	150,422	59.43
04 E --- 510 --- --- ---	COMM ED CLASSES	393,998	385,435	313,371	192,712	61.50
04 E --- 511 --- --- ---	ADULT ENRICHMENT	0	0	6,749	865	12.81
04 E --- 512 --- --- ---	ADULT RECREATION	0	0	12,795	247	1.92
04 E --- 520 --- --- ---	ADULT BASIC EDUCATIO	4,937	8,283	4,665	135	2.90
04 E --- 550 --- --- ---	PRESCHOOL	426,950	421,850	0	2,651	0.00
04 E --- 551 --- --- ---	TIGER KIDS CLUB	904,461	919,996	0	6,010	0.00
04 E --- 554 --- --- ---	MEAL PROGRAM	136,473	138,350	143,608	49,470	34.45
04 E --- 561 --- --- ---	ACTIVITY CENTER	229,352	275,034	288,864	50,132	17.36
04 E --- 563 --- --- ---	AQUATICS	27,411	27,629	49,628	13,281	26.76
04 E --- 564 --- --- ---	SUMMER RECREATION	9,050	9,607	0	338	0.00
04 E --- 570 --- --- ---	EXTENDED DAY PROGRAM	843	808	876,902	294,113	33.54
04 E --- 580 --- --- ---	EARLY CHILDHOOD FAMI	176,570	143,702	179,817	24,153	13.43
04 E --- 582 --- --- ---	SCHOOL READINESS	85,322	86,302	585,966	89,806	15.33
04 E --- 583 --- --- ---	EARLY CHILDHOOD SCRE	14,032	8,882	10,117	2,330	23.03
04 E --- 585 --- --- ---	YOUTH DEVELOP	118,088	146,175	131,095	58,154	44.36
04 E --- 589 --- --- ---	ROBOTICS	23,877	18,875	2,500	2,252	90.09
04 E --- 590 --- --- ---	OTHER COMM SERVICES	9,113	3,087	3,300	0	0.00
04 E --- 963 --- --- ---	HOMESCHOOL	1,839	4,237	7,357	1,881	25.56

ACCOUNT NUMBER	PROGRAM	2024-25 FY Activity	2025-26 FY Activity	2026-27 Revised Budget	2026-27 FYTD Activity	2026-27 FYTD %
04 E --- 970 --- --- ---	NP - ST MAX KOLBE CA	16,134	18,861	18,671	5,883	31.51
04 E --- 972 --- --- ---	NP - MOUNT OLIVE LUT	7,288	12,051	15,286	0	0.00
04 E --- 994 --- --- ---	ELSEN HOME SCHOOL	255	358	399	0	0.00
04 - --- --- --- --- ---	COMMUNITY SERVICES	2,734,838	2,872,327	2,904,200	944,835	32.53
05 E --- 050 --- --- ---	PRINCIPAL'S OFFICE	0	703	9,347	209	2.24
05 E --- 108 --- --- ---	Administrative Techn	492,748	333,338	245,000	198,733	81.12
05 E --- 110 --- --- ---	BUSINESS SERVICES	33,160	24,892	44,102	3,515	7.97
05 E --- 203 --- --- ---	ELEMENTARY EDUCATION	0	760	3,200	0	0.00
05 E --- 208 --- --- ---	GENERAL EDUC - MIDDL	8,308	8,390	7,100	583	8.21
05 E --- 211 --- --- ---	GENERAL EDUC SECONDA	162	9,172	6,250	0	0.00
05 E --- 212 --- --- ---	ART	6,588	0	0	0	0.00
05 E --- 220 --- --- ---	ENGLISH	24,883	12,492	2,144	13,946	650.48
05 E --- 230 --- --- ---	FOREIGN LANGUAGE	0	0	5,747	5,747	100.00
05 E --- 241 --- --- ---	PHYSICAL EDUCATION	5,000	0	0	0	0.00
05 E --- 255 --- --- ---	INDUSTRIAL EDUCATION	352	0	0	0	0.00
05 E --- 256 --- --- ---	MATHEMATICS	16,719	239,133	326,662	335,585	102.73
05 E --- 258 --- --- ---	INSTRUMENTAL MUSIC	5,887	0	0	1,200	0.00
05 E --- 260 --- --- ---	NATURAL SCIENCES	2,490	2,842	0	1,325	0.00
05 E --- 270 --- --- ---	SOCIAL STUDIES	110,950	0	7,000	7,000	100.00
05 E --- 292 --- --- ---	BOYS/GIRLS ATHLETIC	12,284	6,838	11,000	2,000	18.18
05 E --- 505 --- --- ---	Comm Ed	5,000	5,000	5,000	0	0.00
05 E --- 605 --- --- ---	GEN.INSTR.SUPPORT	20,752	0	0	0	0.00
05 E --- 611 --- --- ---	CURRICULUM DEVELOPME	0	0	48,447	0	0.00
05 E --- 620 --- --- ---	MEDIA CENTER	21,602	21,899	21,635	273	1.26
05 E --- 630 --- --- ---	Instructional-Relate	1,264	1,968	8,800	0	0.00
05 E --- 720 --- --- ---	HEALTH SERVICES	3,715	6,325	4,000	1,260	31.50
05 E --- 810 --- --- ---	OPERATIONS/MAINTENAN	769	8,674	10,000	0	0.00
05 E --- 850 --- --- ---	FACILITIES	55,707	112,662	52,914	31,799	60.10
05 E --- 865 --- --- ---	LONG-TERM FACILITIES	1,319,425	546,176	1,089,936	428,236	39.29
05 - --- --- --- --- ---	CAPITAL OUTLAY	2,147,765	1,341,264	1,908,284	1,031,411	54.05
07 E --- 910 --- --- ---	DEBT REDEMPTION	5,355,263	5,382,113	5,355,913	698,669	13.04
07 - --- --- --- --- ---	DEBT SERVICE	5,355,263	5,382,113	5,355,913	698,669	13.04
18 E --- 900 --- --- ---	CUSTODIAL ACCOUNT	71,638	77,037	0	11,074	0.00
18 E --- 960 --- --- ---	OTHER NORECURRING IT	5,630	7,500	0	0	0.00
18 - --- --- --- --- ---	CUSTODIAL FUND	77,268	84,537	0	11,074	0.00
Grand Expense Totals		44,075,737	45,006,952	47,057,203	11,694,245	24.85

Number of Accounts: 4006

********** End of report **********