

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	44,869	15,338	34.18
01 E --- 020 --- ---	SUPERINTENDENT	362,112	370,607	364,207	28,920	7.94
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	924,100	965,889	1,024,974	63,754	6.22
01 E --- 105 --- ---	GEN ADMINISTRATIVE S	4,253	4,441	4,500	4,532	100.72
01 E --- 107 --- ---	OTHER ADMINISTRATIVE	60,789	95,138	97,507	4,177	4.28
01 E --- 108 --- ---	Administrative Techn	272,182	155,057	104,691	33,266	31.78
01 E --- 110 --- ---	BUSINESS SERVICES	450,617	462,254	522,171	54,761	10.49
01 E --- 130 --- ---	COMMUNITY RELATIONS	64,043	19,387	26,500	11,800	44.53
01 E --- 199 --- ---	SCHOOL ELECTIONS	164	329	200	0	0.00
01 E --- 200 --- ---	GENERAL ED	44,397	32,968	236,850	0	0.00
01 E --- 201 --- ---	KINDERGARTEN	770,694	692,327	737,606	-22,130	-3.00
01 E --- 203 --- ---	ELEMENTARY EDUCATION	5,124,917	5,379,923	5,616,033	-146,468	-2.61
01 E --- 204 --- ---	TI II TEACH/PRIN TRA	6,323	718	0	0	0.00
01 E --- 208 --- ---	GENERAL EDUC - MIDDLE	379,236	349,627	320,640	14,054	4.38
01 E --- 211 --- ---	GENERAL EDUC SECONDARY	780,017	842,514	784,366	32,467	4.14
01 E --- 212 --- ---	ART	276,662	333,601	348,960	-11,307	-3.24
01 E --- 215 --- ---	BUSINESS	120,635	126,927	129,991	-4,274	-3.29
01 E --- 216 --- ---	TITLE I EDUC DISADVANTAGED	71,202	77,082	78,044	-2,295	-2.94
01 E --- 218 --- ---	GIFTED & TALENTED	154,683	168,353	148,565	-4,121	-2.77
01 E --- 219 --- ---	LIMITED ENGLISH (2ND LANGUAGE)	120,051	131,465	147,108	-4,979	-3.38
01 E --- 220 --- ---	ENGLISH	992,190	1,052,337	1,067,740	-36,798	-3.45
01 E --- 222 --- ---	THEATER ARTS	0	355	0	0	0.00
01 E --- 223 --- ---	7/8 LANGUAGE ARTS	4,334	2,850	0	0	0.00
01 E --- 230 --- ---	FOREIGN LANGUAGE	309,827	281,634	301,824	-11,406	-3.78
01 E --- 240 --- ---	HEALTH	572	816	1,000	0	0.00
01 E --- 241 --- ---	PHYSICAL EDUCATION	864,291	912,612	1,003,788	-32,440	-3.23
01 E --- 250 --- ---	FACS	75,422	76,918	81,278	-2,570	-3.16
01 E --- 254 --- ---	7/8 GRADE MATH	412	791	700	0	0.00
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	153,310	196,867	199,262	-6,393	-3.21
01 E --- 256 --- ---	MATHEMATICS	737,896	807,348	834,113	-25,223	-3.02
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	272,880	290,452	275,746	-9,066	-3.29
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	376,618	426,418	369,215	-14,593	-3.95
01 E --- 260 --- ---	NATURAL SCIENCES	1,040,624	979,512	1,002,872	-30,085	-3.00
01 E --- 261 --- ---	BIOLOGY	2,145	2,031	2,200	0	0.00
01 E --- 262 --- ---	CHEMISTRY	7,856	5,767	5,000	0	0.00
01 E --- 263 --- ---	PHYSICS	2,713	1,196	1,250	0	0.00
01 E --- 264 --- ---	9TH GRADE SCIENCE	2,330	2,983	2,000	0	0.00
01 E --- 265 --- ---	7/8 SCIENCE	5,301	2,212	1,500	0	0.00
01 E --- 270 --- ---	SOCIAL STUDIES	768,025	837,649	858,131	-29,139	-3.40
01 E --- 271 --- ---	REMEDIAL READ & LA	186	128	0	0	0.00
01 E --- 272 --- ---	Remedial Math	0	3,000	0	0	0.00
01 E --- 274 --- ---	STUDY SKILLS IMPROVEMENT	0	0	300	0	0.00
01 E --- 276 --- ---	ELEMENTARY INDIVIDUALIZED	158,823	63,583	65,404	-129	-0.20
01 E --- 277 --- ---	Secondary Individualized	97,642	103,319	103,845	-3,321	-3.20
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	360,346	447,393	446,858	26,433	5.92
01 E --- 294 --- ---	BOYS ATHLETICS	387,422	442,493	290,527	600	0.21
01 E --- 296 --- ---	GIRLS ATHLETICS	349,670	398,221	256,413	1,558	0.61
01 E --- 298 --- ---	EXTRA CURRICULAR ACTIVITIES	200,224	151,891	147,359	0	0.00
01 E --- 361 --- ---	TRADE & INDUSTRIAL EDUCATION	122,740	153,203	158,149	-5,740	-3.63
01 E --- 380 --- ---	CAREER & TECHNICAL EDUCATION	76,361	32,345	77,251	-1,005	-1.30
01 E --- 385 --- ---	WORK STUDY	524	138	0	0	0.00
01 E --- 399 --- ---	VOCATIONAL-GENERAL	198,554	191,937	210,895	52,476	24.88
01 E --- 400 --- ---	General Special Education	71,939	79,929	91,778	0	0.00
01 E --- 401 --- ---	SPEECH IMPAIRED	342,577	396,167	369,204	-13,382	-3.62
01 E --- 402 --- ---	DCD MILD-MODERATE IMPAIRED	73,603	127,797	106,344	-3,002	-2.82
01 E --- 403 --- ---	DCD SEVERE PROFOUNDLY IMPAIRED	53,214	115,836	97,944	-1,867	-1.90
01 E --- 404 --- ---	PHYSICALLY IMPAIRED	107,694	102,751	123,825	-1,338	-1.08

		2023-24	2024-25	2025-26	2025-26	2025-26
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01 E --- 405 --- ---	DEAF/HARD OF HEARING	108,334	102,767	119,353	-521	-0.44
01 E --- 406 --- ---	VISION IMPAIRED	105,680	84,454	99,331	-100	-0.10
01 E --- 407 --- ---	LEARNING DISABLED	814,668	827,260	967,015	-25,802	-2.67
01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	428,683	502,820	507,076	-9,831	-1.94
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	440,035	391,017	551,245	-11,950	-2.17
01 E --- 411 --- ---	AUTISTIC	1,034,582	1,260,350	1,243,096	-25,907	-2.08
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	397,690	534,107	559,685	-10,887	-1.95
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	170,736	137,185	155,672	-1,198	-0.77
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	610,929	688,935	692,580	-10,860	-1.57
01 E --- 422 --- ---	ADSIIS-Sped w/o disab	200,288	215,227	338,160	-4,217	-1.25
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	691,327	671,733	706,517	49,310	6.98
01 E --- 610 --- ---	CURRICULUM ADOPTION	48,232	141,681	169,146	-3,634	-2.15
01 E --- 611 --- ---	CURRICULUM DEVELOPME	128,301	133,812	138,028	-4,660	-3.38
01 E --- 620 --- ---	MEDIA CENTER	233,117	243,232	248,374	-29	-0.01
01 E --- 630 --- ---	Instructional-Relate	202,167	233,143	225,380	10,046	4.46
01 E --- 640 --- ---	STAFF DEVELOPMENT	146,692	220,507	343,544	547	0.16
01 E --- 641 --- ---	STAFF MENTORSHIP	21,194	11,935	25,279	0	0.00
01 E --- 643 --- ---	ACADEMY	138	377	2,355	0	0.00
01 E --- 710 --- ---	GUIDANCE	267,909	290,930	311,355	-10,577	-3.40
01 E --- 715 --- ---	SCHOOL SECURITY	42,391	45,638	48,900	0	0.00
01 E --- 718 --- ---	OTHER SCHOOL SAFETY	0	2,878	0	0	0.00
01 E --- 720 --- ---	HEALTH SERVICES	275,936	303,903	341,646	-1,132	-0.33
01 E --- 730 --- ---	PSYCHOLOGICAL SERVIC	21,819	8,713	21,000	0	0.00
01 E --- 740 --- ---	SOCIAL WORKER	157,637	167,819	171,853	-5,384	-3.13
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,941,629	2,010,259	2,088,703	0	0.00
01 E --- 790 --- ---	PUPIL SUPPORT SERV.	49,339	0	4,000	0	0.00
01 E --- 791 --- ---	RETIREE BENEFITS	102,503	150,925	53,482	3,676	6.87
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	3,018,308	2,775,349	3,243,116	6,530	0.20
01 E --- 850 --- ---	FACILITIES	137,466	136,706	125,700	0	0.00
01 E --- 940 --- ---	PROPERTY & OTH INS	243,857	246,959	255,000	54,943	21.55
01 E --- 960 --- ---	SCHOLARSHIPS	6,650	4,400	1,000	0	0.00
01 - --- --- ---	GENERAL FUND	30,285,429	31,477,214	33,049,088	-80,572	-0.24
02 E --- 770 --- ---	FOOD SERVICES	1,634,923	1,748,908	2,162,483	26,962	1.25
02 - --- --- ---	FOOD SERVICE	1,634,923	1,748,908	2,162,483	26,962	1.25
04 E --- 505 --- ---	COMM ED OFFICE	109,512	345,507	191,629	17,564	9.17
04 E --- 510 --- ---	COMM ED CLASSES	362,435	320,408	301,571	1,960	0.65
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	6,171	4,937	4,665	0	0.00
04 E --- 550 --- ---	PRESCHOOL	389,962	368,109	515,147	1,656	0.32
04 E --- 551 --- ---	TIGER KIDS CLUB	883,737	842,438	942,134	4,443	0.47
04 E --- 554 --- ---	MEAL PROGRAM	139,132	136,256	141,411	6,503	4.60
04 E --- 561 --- ---	ACTIVITY CENTER	221,769	225,349	282,161	10,575	3.75
04 E --- 563 --- ---	AQUATICS	35,957	27,411	38,440	440	1.14
04 E --- 564 --- ---	SUMMER RECREATION	9,438	9,050	15,447	305	1.97
04 E --- 570 --- ---	EXTENDED DAY PROGRAM	979	0	1,100	0	0.00
04 E --- 580 --- ---	EARLY CHILDHOOD FAMI	213,790	128,393	168,255	180	0.11
04 E --- 582 --- ---	SCHOOL READINESS	59,385	85,322	77,572	0	0.00
04 E --- 583 --- ---	EARLY CHILDHOOD SCRE	8,408	14,032	9,981	0	0.00
04 E --- 585 --- ---	YOUTH DEVELOP	139,074	115,168	124,622	5,092	4.09
04 E --- 589 --- ---	ROBOTICS	21,412	23,877	30,120	0	0.00
04 E --- 590 --- ---	OTHER COMM SERVICES	3,335	6,303	5,525	0	0.00
04 E --- 963 --- ---	HOMESCHOOL	1,955	1,839	2,622	0	0.00
04 E --- 970 --- ---	NP - ST MAX KOLBE CA	14,473	16,134	17,494	988	5.65
04 E --- 972 --- ---	NP - MOUNT OLIVE LUT	3,798	7,288	7,893	0	0.00
04 E --- 993 --- ---	MEEHAN HOME SCHOOL	117	0	0	0	0.00
04 E --- 994 --- ---	ELSEN HOME SCHOOL	0	255	242	0	0.00

ACCOUNT NUMBER	PROGRAM	2023-24 FY Activity	2024-25 FY Activity	2025-26 Revised Budget	2025-26 FYTD Activity	2025-26 FYTD %
04 - - - - -	COMMUNITY SERVICES	2,624,839	2,678,076	2,878,031	49,706	1.73
05 E - - - 050 - - - - -	PRINCIPAL'S OFFICE	5,263	0	9,347	0	0.00
05 E - - - 108 - - - - -	Administrative Techn	295,457	492,748	377,211	37,400	9.92
05 E - - - 110 - - - - -	BUSINESS SERVICES	23,350	33,160	44,102	1,757	3.99
05 E - - - 203 - - - - -	ELEMENTARY EDUCATION	21,795	0	3,200	0	0.00
05 E - - - 208 - - - - -	GENERAL EDUC - MIDDLE	4,011	8,308	7,100	0	0.00
05 E - - - 211 - - - - -	GENERAL EDUC SECONDA	0	162	6,250	0	0.00
05 E - - - 212 - - - - -	ART	0	6,588	0	0	0.00
05 E - - - 220 - - - - -	ENGLISH	88,471	24,883	0	0	0.00
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	0	0	0.00
05 E - - - 258 - - - - -	INSTRUMENTAL MUSIC	4,749	5,887	0	0	0.00
05 E - - - 260 - - - - -	NATURAL SCIENCES	3,927	2,490	0	0	0.00
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	0	0.00
05 E - - - 505 - - - - -	Comm Ed	3,476	5,000	5,000	0	0.00
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	475,000	0	0.00
05 E - - - 620 - - - - -	MEDIA CENTER	26,720	21,602	21,635	0	0.00
05 E - - - 630 - - - - -	Instructional-Relate	2,458	1,264	0	0	0.00
05 E - - - 720 - - - - -	HEALTH SERVICES	5,311	3,715	4,000	0	0.00
05 E - - - 810 - - - - -	OPERATIONS/MAINTENAN	67,657	769	10,000	0	0.00
05 E - - - 850 - - - - -	FACILITIES	54,064	54,414	93,966	0	0.00
05 E - - - 865 - - - - -	LONG-TERM FACILITIES	674,139	1,254,188	1,085,784	69,160	6.37
05 - - - - -	CAPITAL OUTLAY	1,362,077	2,081,235	2,153,595	108,317	5.03
07 E - - - 910 - - - - -	DEBT REDEMPTION	5,360,123	5,355,263	5,382,113	475	0.01
07 - - - - -	DEBT SERVICE	5,360,123	5,355,263	5,382,113	475	0.01
18 E - - - 900 - - - - -	CUSTODIAL ACCOUNT	70,551	72,268	0	1,513	0.00
18 E - - - 960 - - - - -	OTHER NORECURRING IT	15,000	2,500	0	0	0.00
18 - - - - -	CUSTODIAL FUND	85,551	74,768	0	1,513	0.00
Grand Expense Totals		41,352,942	43,415,464	45,625,310	106,401	0.23

Number of Accounts: 3710

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