



4350-READINGTON TWP

Date : 03/19/2026 Time : 11:49:52

2026~27 School District Budget Statement - Appropriations

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	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-...	26-27 ENTRY ON PEA ...	11-105-10...	3200	235,875	0	0	0	0.00%	
2060	Local Contrib. - Trans to Special Rev-...	26-27 ENTRY ON PEA ...	11-105-10...	3200	0	130,296	101,220	-29,076	-22.32%	
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruc...	11-110-10...	3200	607,003	699,072	758,200	59,128	8.46%	
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruc...	11-120-10...	3200	5,144,179	5,138,470	5,185,814	47,344	0.92%	
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruc...	11-130-10...	3200	3,528,274	3,716,950	3,641,700	-75,250	-2.02%	
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruc...	11-140-10...	3200	0	0	0	0	0.00%	
2500	Salaries of Teachers	Regular Programs-Hom...	11-150-10...	3200	2,783	1,000	1,000	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	5,350	22,300	15,000	-7,300	-32.74%	
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	467	1,000	1,000	0	0.00%	
2600	General Supplies	Regular Programs-Hom...	11-150-10...	3200	0	100	100	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	78,985	89,500	125,100	35,600	39.78%	
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	0	0	0	0	0.00%	
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	45,839	66,400	66,600	200	0.30%	
3080	General Supplies	Regular Program-Undist...	11-190-10...	3200	719,858	409,567	327,744	-81,823	-19.98%	
3100	Textbooks	Regular Program-Undist...	11-190-10...	3200	26,775	30,168	69,852	39,684	131.54%	
3120	Other Objects	Regular Program-Undist...	11-190-10...	3200	1,188	1,470	1,165	-305	-20.75%	
3200	TOTAL REGULAR PROGRAMS - IN...	Regular Program-Undist...	11-1XX-10...	72260	10,396,576	10,306,293	10,294,495	-11,798	-0.11%	
3500	Salaries of Teachers	Intellectual Disability-Mild	11-201-10...	3660	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
3520	Other Salaries for Instruction	Intellectual Disability-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3525	Unused Vacation Payment to Termin...	Intellectual Disability-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3540	Purchased Professional-Educational ...	Intellectual Disability-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3560	Purchased Technical Services	Intellectual Disability-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3580	Other Purchased Services (400-500 s...	Intellectual Disability-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3600	General Supplies	Intellectual Disability-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3620	Textbooks	Intellectual Disability-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3640	Other Objects	Intellectual Disability-Mild	11-201-10...	3660	0	0	0	0	0.00%	
3660	TOTAL INTELLECTUAL DISABILITY...	Intellectual Disability-Mild		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	265,882	255,800	297,500	41,700	16.30%	
4520	Other Salaries for Instruction	Learning and Language ...	11-204-10...	4660	85,646	95,000	174,300	79,300	83.47%	
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	3,325	5,400	5,700	300	5.56%	
4600	General Supplies	Learning and Language ...	11-204-10...	4660	807	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 LANGUAG...	Learning and Language ...		10300	355,660	357,200	478,500	121,300	33.96%	
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%	

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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 LANGUAG...	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	74,158	161,390	168,400	7,010	4.34%	
6020	Other Salaries for Instruction	Emotional Regulation Im...	11-209-10...	6160	58,086	64,000	64,500	500	0.78%	
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%	

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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	132,244	225,390	232,900	7,510	3.33%	
6500	Salaries of Teachers	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-10...	6660	0	0	0	0	0.00%	
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	0	0	0	0	0.00%	
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	0	0	0	0	0.00%	
7000	Salaries of Teachers	Resource Room/Resour...	11-213-10...	7160	2,314,478	2,350,400	2,227,950	-122,450	-5.21%	
7020	Other Salaries for Instruction	Resource Room/Resour...	11-213-10...	7160	659,617	630,000	591,000	-39,000	-6.19%	
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	8,161	13,600	13,600	0	0.00%	
7100	General Supplies	Resource Room/Resour...	11-213-10...	7160	18,705	19,800	24,641	4,841	24.45%	
7120	Textbooks	Resource Room/Resour...	11-213-10...	7160	0	0	0	0	0.00%	
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	3,000,961	3,013,800	2,857,191	-156,609	-5.20%	
7500	Salaries of Teachers	Autism	11-214-10...	7660	151,335	158,100	164,800	6,700	4.24%	
7520	Other Salaries for Instruction	Autism	11-214-10...	7660	160,049	177,000	182,300	5,300	2.99%	
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	4,152	8,900	16,500	7,600	85.39%	

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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	315,536	344,000	363,600	19,600	5.70%	
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	138,033	183,000	106,300	-76,700	-41.91%	
8520	Other Salaries for Instruction	Preschool Disabilities Fu...	11-216-10...	8640	145,694	175,000	152,000	-23,000	-13.14%	
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	2,778	1,900	1,000	-900	-47.37%	
8620	Other Objects	Preschool Disabilities Fu...	11-216-10...	8640	0	0	0	0	0.00%	
8640	TOTAL PRESCHOOL DISABILITIES ...	Preschool Disabilities Fu...		10300	286,505	359,900	259,300	-100,600	-27.95%	
9260	Salaries of Teachers	Home Instruction	11-219-10...	9420	0	0	0	0	0.00%	
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	0	0	0	0.00%	
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	0	0	0	0	0.00%	
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	4,090,906	4,300,290	4,191,491	-108,799	-2.53%	
110...	Salaries of Teachers	Basic Skills/Remedial	11-230-10...	11160	775,938	790,700	807,300	16,600	2.10%	
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	2,975	2,670	2,361	-309	-11.57%	
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	778,913	793,370	809,661	16,291	2.05%	
120...	Salaries of Teachers	Bilingual Education	11-240-10...	12160	163,270	173,500	179,600	6,100	3.52%	
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	2,596	2,650	2,650	0	0.00%	
121...	General Supplies	Bilingual Education	11-240-10...	12160	641	900	300	-600	-66.67%	
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	166,507	177,050	182,550	5,500	3.11%	
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 ...	2024~25	2025~26	2026~27	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	117,410	116,475	116,475	0	0.00%	
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	50	50	0	0.00%	
170...	Supplies and Materials	SCHOOL-SPON. CO/EX...	11-401-10...	17100	1,466	3,975	3,575	-400	-10.06%	
170...	Other Objects	SCHOOL-SPON. CO/EX...	11-401-10...	17100	236	0	500	500	100.00%	
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	119,112	120,500	120,600	100	0.08%	
175...	Salaries	SCHOOL-SPONSORED...	11-402-10...	17600	138,400	151,403	151,403	0	0.00%	
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	13,913	18,907	19,315	408	2.16%	
175...	Supplies and Materials	SCHOOL-SPONSORED...	11-402-10...	17600	7,683	7,940	7,435	-505	-6.36%	
175...	Other Objects	SCHOOL-SPONSORED...	11-402-10...	17600	1,508	1,750	2,150	400	22.86%	
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	161,504	180,000	180,303	303	0.17%	
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	0	0	0	0	0.00%	
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	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	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	0	0	0	0	0.00%	
200...	Salaries of Teachers	SUMMER SCHOOL - IN...	11-422-10...	20180	0	0	0	0	0.00%	
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	0	0	0	0	0.00%	
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	0	0	0	0	0.00%	
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 ...	2024~25	2025~26	2026~27	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 ...	2024~25	2025~26	2026~27	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%	

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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	36,049	0	0	0	0.00%	
290...	Tuition to Other LEAs Within the Stat...	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
290...	Tuition to County Voc. School Dist.-R...	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
290...	Tuition to County Voc. School Dist.-S...	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
290...	Tuition to CSSD & Reg. Day Schools	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
291...	Tuition to Priv.Sch. for the Disabled ...	UNDISTRIBUTED EXPE...	11-000-10...	29180	362,238	485,826	549,832	64,006	13.17%	
291...	Tuition to Priv Sch Disabled & Oth LE...	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
291...	Tuition - State Facilities	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
291...	Tuition - Other	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	17,860	17,860	100.00%	
291...	Tuition to Non-resident Renaissance ...	UNDISTRIBUTED EXPE...	11-000-10...	29180	0	0	0	0	0.00%	
291...	TOTAL UNDISTRIBUTED EXPENDI...	UNDISTRIBUTED EXPE...	11-000-10...	72140	398,287	485,826	567,692	81,866	16.85%	
295...	Salaries	UNDIST. EXPEND.-ATT...	11-000-21...	29680	0	0	0	0	0.00%	
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	0	0	0	0	0.00%	
305...	Salaries	UNDIST. EXPENDITUR...	11-000-21...	30620	449,826	483,100	505,700	22,600	4.68%	
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	6,577	17,370	13,150	-4,220	-24.29%	
305...	Other Purchased Services (400-500 s...	UNDIST. EXPENDITUR...	11-000-21...	30620	1,396	1,361	1,750	389	28.58%	
305...	Supplies and Materials	UNDIST. EXPENDITUR...	11-000-21...	30620	11,902	17,426	17,200	-226	-1.30%	
305...	Supplies - Menstrual Products	UNDIST. EXPENDITUR...	11-000-21...	30620	0	0	0	0	0.00%	
306...	Other Objects	UNDIST. EXPENDITUR...	11-000-21...	30620	434	778	1,082	304	39.07%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
306...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST. EXPENDITUR...	11-000-21...	72140	470,135	520,035	538,882	18,847	3.62%	
405...	Salaries	UNDIST. EXP.-SPEECH...	11-000-21...	40580	683,830	667,000	701,700	34,700	5.20%	
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	133,123	154,200	140,000	-14,200	-9.21%	
405...	Supplies and Materials	UNDIST. EXP.-SPEECH...	11-000-21...	40580	2,866	5,175	5,375	200	3.86%	
405...	Other Objects	UNDIST. EXP.-SPEECH...	11-000-21...	40580	4,640	855	2,000	1,145	133.92%	
405...	TOTAL UNDIST. EXPEND.-SPEECH...	UNDIST. EXP.-SPEECH...	11-000-21...	72140	824,459	827,230	849,075	21,845	2.64%	
410...	Salaries	UNDIST EXPEND-OTH ...	11-000-21...	41080	247,105	282,000	214,400	-67,600	-23.97%	
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	15,063	26,774	76,600	49,826	186.10%	
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	262,168	308,774	291,000	-17,774	-5.76%	
415...	Salaries of Other Professional Staff	UNDIST. EXPEND. - GU...	11-000-21...	41660	584,106	612,000	629,100	17,100	2.79%	
415...	Salaries of Secretarial and Clerical A...	UNDIST. EXPEND. - GU...	11-000-21...	41660	0	0	0	0	0.00%	
415...	Other Salaries	UNDIST. EXPEND. - GU...	11-000-21...	41660	315	1,300	1,300	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	2,560	2,500	-60	-2.34%	
415...	Other Purchased Prof. and Tech. Ser...	UNDIST. EXPEND. - GU...	11-000-21...	41660	0	0	0	0	0.00%	
416...	Other Purchased Services (400-500 s...	UNDIST. EXPEND. - GU...	11-000-21...	41660	1,964	3,900	3,900	0	0.00%	
416...	Supplies and Materials	UNDIST. EXPEND. - GU...	11-000-21...	41660	3,231	3,400	3,100	-300	-8.82%	
416...	Other Objects	UNDIST. EXPEND. - GU...	11-000-21...	41660	0	1,020	1,014	-6	-0.59%	
416...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST. EXPEND. - GU...	11-000-21...	72140	589,616	624,180	640,914	16,734	2.68%	
420...	Salaries of Other Professional Staff	UNDIST EXPEND- CHIL...	11-000-21...	42200	805,643	837,000	849,000	12,000	1.43%	
420...	Salaries of Secretarial and Clerical A...	UNDIST EXPEND- CHIL...	11-000-21...	42200	167,302	173,800	182,200	8,400	4.83%	
420...	Other Salaries	UNDIST EXPEND- CHIL...	11-000-21...	42200	0	3,400	3,500	100	2.94%	
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	706	0	0	0	0.00%	
420...	Other Purchased Prof. and Tech. Ser...	UNDIST EXPEND- CHIL...	11-000-21...	42200	74,690	148,828	123,458	-25,370	-17.05%	
421...	Other Purchased Services (400-500 s...	UNDIST EXPEND- CHIL...	11-000-21...	42200	25,347	33,000	28,700	-4,300	-13.03%	
421...	Residential Costs	UNDIST EXPEND- CHIL...	11-000-21...	42200	0	0	0	0	0.00%	
421...	Supplies and Materials	UNDIST EXPEND- CHIL...	11-000-21...	42200	17,093	21,200	16,100	-5,100	-24.06%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
421...	Other Objects	UNDIST EXPEND- CHIL...	11-000-21...	42200	0	0	0	0	0.00%	
422...	TOTAL UNDIST. EXPENDITURES - ...	UNDIST EXPEND- CHIL...	11-000-21...	72140	1,090,781	1,217,228	1,202,958	-14,270	-1.17%	
430...	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMP...	11-000-22...	43200	486,104	503,800	446,100	-57,700	-11.45%	
430...	Sal of Other Professional Staff	UNDIST. EXPEND.-IMP...	11-000-22...	43200	0	9,880	21,060	11,180	113.16%	
430...	Sal of Secr and Clerical Assist.	UNDIST. EXPEND.-IMP...	11-000-22...	43200	46,017	47,700	49,350	1,650	3.46%	
430...	Other Salaries	UNDIST. EXPEND.-IMP...	11-000-22...	43200	0	0	0	0	0.00%	
430...	Unused Vacation Payment to Termin...	UNDIST. EXPEND.-IMP...	11-000-22...	43200	15,326	0	0	0	0.00%	
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	0	2,500	0	-2,500	-100.00%	
431...	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMP...	11-000-22...	43200	0	0	0	0	0.00%	
431...	Other Purch Services (400-500)	UNDIST. EXPEND.-IMP...	11-000-22...	43200	5,981	4,650	6,850	2,200	47.31%	
431...	Supplies and Materials	UNDIST. EXPEND.-IMP...	11-000-22...	43200	6,584	1,950	2,700	750	38.46%	
431...	Other Objects	UNDIST. EXPEND.-IMP...	11-000-22...	43200	5,904	7,095	7,325	230	3.24%	
432...	TOTAL UNDIST. EXPEND.-IMPROV...	UNDIST. EXPEND.-IMP...	11-000-22...	72140	565,916	577,575	533,385	-44,190	-7.65%	
435...	Salaries	UNDIST EXPEND-EDU....	11-000-22...	43620	581,950	627,150	595,150	-32,000	-5.10%	
435...	Salaries of Technology Coordinators	UNDIST EXPEND-EDU....	11-000-22...	43620	61,827	64,000	66,000	2,000	3.13%	
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	8,371	7,000	6,800	-200	-2.86%	
435...	Other Purchased Services (400-500 s...	UNDIST EXPEND-EDU....	11-000-22...	43620	196,048	239,792	233,384	-6,408	-2.67%	
435...	Supplies and Materials	UNDIST EXPEND-EDU....	11-000-22...	43620	13,703	12,828	14,609	1,781	13.88%	
436...	Other Objects	UNDIST EXPEND-EDU....	11-000-22...	43620	80	80	80	0	0.00%	
436...	TOTAL UNDIST. EXPEND.-EDU. ME...	UNDIST EXPEND-EDU....	11-000-22...	72140	861,979	950,850	916,023	-34,827	-3.66%	
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	262,951	341,680	356,224	14,544	4.26%	
440...	Salaries of Secretarial and Clerical A...	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	46,018	47,700	49,350	1,650	3.46%	
440...	Other Salaries	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	0	0	0	0.00%	
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	3,217	1,100	1,100	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	9,044	12,750	27,750	15,000	117.65%	
441...	Supplies and Materials	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	2,077	2,600	3,100	500	19.23%	
441...	Other Objects	UNDIST. EXP.-INSTR. ...	11-000-22...	44180	0	0	0	0	0.00%	

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441...	TOTAL UNDIST. EXPEND.-INSTR. S...	UNDIST. EXP.-INSTR. ...	11-000-22...	72140	323,307	405,830	437,524	31,694	7.81%	
450...	Salaries	UNDIST. EXPEND.-SUP...	11-000-23...	45300	281,036	290,100	274,150	-15,950	-5.50%	
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	0	0	0	0	0.00%	
450...	Legal Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	87,499	81,100	80,000	-1,100	-1.36%	
450...	Audit Fees	UNDIST. EXPEND.-SUP...	11-000-23...	45300	36,000	80,400	39,000	-41,400	-51.49%	
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	0	0	0	0	0.00%	
451...	Other Purchased Professional Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	24,963	27,885	26,750	-1,135	-4.07%	
451...	Purchased Technical Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	5,500	19,500	8,000	-11,500	-58.97%	
451...	Communications / Telephone	UNDIST. EXPEND.-SUP...	11-000-23...	45300	90,727	83,029	94,520	11,491	13.84%	
451...	BOE Other Purchased Services	UNDIST. EXPEND.-SUP...	11-000-23...	45300	3,363	5,900	4,000	-1,900	-32.20%	
451...	Misc. Purch Serv (400-500) [Other th...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	90,861	143,205	101,200	-42,005	-29.33%	
452...	General Supplies	UNDIST. EXPEND.-SUP...	11-000-23...	45300	9,466	3,774	2,750	-1,024	-27.13%	
452...	BOE In-House Training/Meeting Sup...	UNDIST. EXPEND.-SUP...	11-000-23...	45300	4,137	4,210	1,000	-3,210	-76.25%	
452...	Judgments Against The School District	UNDIST. EXPEND.-SUP...	11-000-23...	45300	0	0	0	0	0.00%	
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	6,083	4,500	4,500	0	0.00%	
452...	BOE Membership Dues and Fees	UNDIST. EXPEND.-SUP...	11-000-23...	45300	17,936	17,721	18,000	279	1.57%	
453...	TOTAL UNDIST. EXPEND.-SUPPORT...	UNDIST. EXPEND.-SUP...	11-000-23...	72140	657,571	761,324	653,870	-107,454	-14.11%	
460...	Salaries of Principals/Asst. Principals/...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	924,407	916,400	893,800	-22,600	-2.47%	
460...	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUP...	11-000-24...	46160	0	0	0	0	0.00%	
460...	Salaries of Secretarial and Clerical A...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	460,001	485,000	501,950	16,950	3.49%	
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	21,516	0	0	0	0.00%	
460...	Purchased Professional and Technic...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	0	0	100	100	100.00%	
461...	Other Purchased Services (400-500 s...	UNDIST. EXPEND.-SUP...	11-000-24...	46160	30,150	77,441	42,555	-34,886	-45.05%	

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461...	Supplies and Materials	UNDIST. EXPEND.-SUP...	11-000-24...	46160	53,129	176,084	19,550	-156,534	-88.90%	
461...	Other Objects	UNDIST. EXPEND.-SUP...	11-000-24...	46160	7,114	14,085	9,890	-4,195	-29.78%	
461...	TOTAL UNDIST. EXPEND.-SUPPOR...	UNDIST. EXPEND.-SUP...	11-000-24...	72140	1,496,317	1,669,010	1,467,845	-201,165	-12.05%	
470...	Salaries	UNDISTRIB EXPEND - ...	11-000-25...	47200	473,014	489,100	457,900	-31,200	-6.38%	
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	1,350	1,400	1,500	100	7.14%	
470...	Purchased Professional Services- Pu...	UNDISTRIB EXPEND - ...	11-000-25...	47200	0	0	0	0	0.00%	
470...	Purchased Technical Services	UNDISTRIB EXPEND - ...	11-000-25...	47200	27,475	70,700	30,950	-39,750	-56.22%	
470...	Misc. Purchased Services (400-500) [...]	UNDISTRIB EXPEND - ...	11-000-25...	47200	3,691	13,425	5,725	-7,700	-57.36%	
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	11,881	8,000	2,000	-6,000	-75.00%	
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	1,570	6,950	2,975	-3,975	-57.19%	
472...	TOTAL UNDIST. EXPEND. - CENTR...	UNDISTRIB EXPEND - ...	11-000-25...	72140	518,981	589,575	501,050	-88,525	-15.02%	
475...	Salaries	UNDISTRIB EXPEND - ...	11-000-25...	47620	61,828	64,000	41,000	-23,000	-35.94%	
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	0	0	0	0	0.00%	
475...	Other Purchased Services (400-500 s...	UNDISTRIB EXPEND - ...	11-000-25...	47620	621	3,500	0	-3,500	-100.00%	
475...	Supplies and Materials	UNDISTRIB EXPEND - ...	11-000-25...	47620	0	0	0	0	0.00%	
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	62,449	67,500	41,000	-26,500	-39.26%	
485...	Salaries	UNDIST. EXPEND-REQ...	11-000-26...	48580	358,776	419,500	409,300	-10,200	-2.43%	
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	218,483	122,834	127,400	4,566	3.72%	
485...	Lead Testing of Drinking Water	UNDIST. EXPEND-REQ...	11-000-26...	48580	3,500	0	0	0	0.00%	
485...	General Supplies	UNDIST. EXPEND-REQ...	11-000-26...	48580	79,489	94,500	69,500	-25,000	-26.46%	
485...	Other Objects	UNDIST. EXPEND-REQ...	11-000-26...	48580	0	0	0	0	0.00%	
485...	TOTAL UNDIST. EXPEND.-REQUIR...	UNDIST. EXPEND-REQ...	11-000-26...	51120	660,248	636,834	606,200	-30,634	-4.81%	
490...	Salaries	UNDIST EXPEND-CUS...	11-000-26...	49340	288,271	281,500	250,800	-30,700	-10.91%	

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490...	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
490...	Unused Vacation Payment to Termin...	UNDIST EXPEND-CUS...	11-000-26...	49340	0	0	0	0	0.00%	
490...	Purchased Professional and Technic...	UNDIST EXPEND-CUS...	11-000-26...	49340	47,238	62,689	53,300	-9,389	-14.98%	
490...	Cleaning, Repair, and Maintenance S...	UNDIST EXPEND-CUS...	11-000-26...	49340	945,205	956,475	986,972	30,497	3.19%	
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	38,435	44,600	36,000	-8,600	-19.28%	
491...	Insurance	UNDIST EXPEND-CUS...	11-000-26...	49340	83,535	98,288	105,000	6,712	6.83%	
491...	Miscellaneous Purchased Services	UNDIST EXPEND-CUS...	11-000-26...	49340	11,091	8,661	8,500	-161	-1.86%	
491...	General Supplies	UNDIST EXPEND-CUS...	11-000-26...	49340	180,851	136,000	137,000	1,000	0.74%	
492...	Energy (Natural Gas)	UNDIST EXPEND-CUS...	11-000-26...	49340	177,637	175,000	140,000	-35,000	-20.00%	
492...	Energy (Electricity)	UNDIST EXPEND-CUS...	11-000-26...	49340	462,364	425,000	535,000	110,000	25.88%	
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	0	0	0	0	0.00%	
492...	Other Objects	UNDIST EXPEND-CUS...	11-000-26...	49340	2,791	2,000	2,000	0	0.00%	
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	2,237,418	2,190,213	2,254,572	64,359	2.94%	
500...	Salaries	UNDIST EXPEND-CAR...	11-000-26...	50100	32,194	60,100	60,200	100	0.17%	
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	44,007	48,300	20,000	-28,300	-58.59%	
500...	General Supplies	UNDIST EXPEND-CAR...	11-000-26...	50100	18,034	17,000	16,500	-500	-2.94%	
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	94,235	125,400	96,700	-28,700	-22.89%	
510...	Salaries	UNDIST EXPEND-SEC...	11-000-26...	51100	0	0	0	0	0.00%	
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	170,953	196,216	207,000	10,784	5.50%	
510...	Cleaning, Repair, and Maintenance S...	UNDIST EXPEND-SEC...	11-000-26...	51100	1,500	0	0	0	0.00%	
510...	General Supplies	UNDIST EXPEND-SEC...	11-000-26...	51100	2,024	0	500	500	100.00%	
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	174,477	196,216	207,500	11,284	5.75%	

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511...	TOTAL UNDIST. EXPEND.-OPER. A...		11-000-26...	72140	3,166,378	3,148,663	3,164,972	16,309	0.52%	
520...	Salaries of Non-Instructional Aides	UNDIST EXPEND-Stude...	11-000-27...	52480	13,838	27,494	27,750	256	0.93%	
520...	Sal. for Pupil Trans(Bet Home & Sch)...	UNDIST EXPEND-Stude...	11-000-27...	52480	911,924	838,400	889,800	51,400	6.13%	
520...	Sal for Pupil Trans(Bet Home & Sch)-...	UNDIST EXPEND-Stude...	11-000-27...	52480	101,600	237,500	275,550	38,050	16.02%	
520...	Sal. for Pupil Trans(Other than Bet. H...	UNDIST EXPEND-Stude...	11-000-27...	52480	27,342	40,899	40,000	-899	-2.20%	
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	17,960	10,000	10,500	500	5.00%	
521...	Other Purchased Prof. and Technical ...	UNDIST EXPEND-Stude...	11-000-27...	52480	35,000	49,500	51,500	2,000	4.04%	
521...	Cleaning, Repair, & Maint. Services	UNDIST EXPEND-Stude...	11-000-27...	52480	48,116	43,350	43,350	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	0	0	0	0	0.00%	
522...	Contract. Serv. - Aid in Lieu Pymts-C...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
522...	Contr Serv (Bet. Home and Sch)-Ven...	UNDIST EXPEND-Stude...	11-000-27...	52480	1,600	24,801	51,279	26,478	106.76%	
522...	Contr Serv(Oth. than Bet Home & Sc...	UNDIST EXPEND-Stude...	11-000-27...	52480	0	0	0	0	0.00%	
523...	Contr Serv(Bet. Home & Sch)-Joint A...	UNDIST EXPEND-Stude...	11-000-27...	52480	111,710	117,700	109,200	-8,500	-7.22%	
523...	Contract. Serv. (Sp Ed Stds)-Vendors	UNDIST EXPEND-Stude...	11-000-27...	52480	0	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	0	0	0	0	0.00%	
523...	Contract. Serv.(Spl. Ed. Students)-ES...	UNDIST EXPEND-Stude...	11-000-27...	52480	357,648	310,000	320,400	10,400	3.35%	
524...	Misc. Purchased Services - Transport...	UNDIST EXPEND-Stude...	11-000-27...	52480	65,902	64,693	80,664	15,971	24.69%	
524...	General Supplies	UNDIST EXPEND-Stude...	11-000-27...	52480	1,973	2,700	2,700	0	0.00%	
524...	Transportation Supplies	UNDIST EXPEND-Stude...	11-000-27...	52480	170,058	277,939	277,939	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	2,559	10,060	10,110	50	0.50%	
524...	TOTAL UNDIST. EXPEND.-STUDEN...		11-000-27...	72140	1,867,230	2,055,036	2,190,742	135,706	6.60%	
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%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
530...	Other Retirement Contributions - ERIP	Allocated Benefits-REG...	11-1XX-10...	53240	0	0	0	0	0.00%	
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%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
551...	Workmen's Compensation	Allocated Benefits-VOC...	11-3XX-10...	55240	0	0	0	0	0.00%	
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%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
582...	Unused Sick Payment to Terminated/...	Allocated Benefits-COM...	11-800-33...	58240	0	0	0	0	0.00%	
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%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
600...	T.P.A.F. Contributions - ERIP	Allocated Benefits-OTH...	11-000-21...	60240	0	0	0	0	0.00%	
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%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
611...	Other Retirement Contributions - Reg...	Allocated Benefits-OTH...	11-000-21...	61240	0	0	0	0	0.00%	
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%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
627...	Tuition Reimbursement	Allocated Benefits-IMPR...	11-000-22...	62740	0	0	0	0	0.00%	
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...		70260	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
645...	Group Insurance	Allocated Benefits-SUPP...	11-000-23...	64740	0	0	0	0	0.00%	
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%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
665...	Other Retirement Contributions - ERIP	Allocated Benefits-SUPP...	11-000-25...	66740	0	0	0	0	0.00%	
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%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
683...	Workmen's Compensation	Allocated Benefits - Req...	11-000-26...	68365	0	0	0	0	0.00%	
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%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
685...	Unused Sick Payment to Terminated/...	Allocated Benefits - Care...	11-000-26...	68565	0	0	0	0	0.00%	
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%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
700...	T.P.A.F. Contributions - ERIP	Allocated Benefits-FACI...	11-000-40...	70240	0	0	0	0	0.00%	
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	483,010	470,000	495,000	25,000	5.32%	
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	688,539	750,406	735,000	-15,406	-2.05%	
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	6,715	10,000	10,000	0	0.00%	
711...	Unemployment Compensation	UNALLOCATED BENEF...	11-000-29...	71240	86,698	100,000	95,000	-5,000	-5.00%	
711...	Workmen's Compensation	UNALLOCATED BENEF...	11-000-29...	71240	313,258	346,900	375,000	28,100	8.10%	
711...	Health Benefits	UNALLOCATED BENEF...	11-000-29...	71240	5,316,454	6,269,945	8,230,500	1,960,555	31.27%	
712...	Tuition Reimbursement	UNALLOCATED BENEF...	11-000-29...	71240	113,924	130,500	131,500	1,000	0.77%	
712...	Other Employee Benefits	UNALLOCATED BENEF...	11-000-29...	71240	214,032	477,523	363,336	-114,187	-23.91%	
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	46,106	40,000	37,298	-2,702	-6.76%	
712...	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEF...		71260	7,268,736	8,595,274	10,472,634	1,877,360	21.84%	
712...	TOTAL PERSONAL SERVICES - EM...		11-XXX-X...	72140	7,268,736	8,595,274	10,472,634	1,877,360	21.84%	
720...	Transfers to Cover Deficit (Enterprise...	Transfer - Food Services	11-000-31...	72020	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
720...	TOTAL UNDISTRIBUTED EXPENDI...	Food Services	11-000-31...	72140	0	0	0	0	0.00%	
721...	Retirement of ERIIP 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...	TOTAL UNDISTRIBUTED EXPENDI...			72260	20,424,310	22,803,910	24,469,566	1,665,656	7.30%	
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	50,000	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	195	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	36,188,023	38,681,413	40,248,666	1,567,253	4.05%	
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	0	0	0	0	0.00%	
730...	Grades 6-8	EQUIPMENT	12-130-10...	75880	0	0	0	0	0.00%	
730...	Grades 9-12	EQUIPMENT	12-140-10...	75880	0	0	0	0	0.00%	
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 Language Disabilities - ...	EQUIPMENT	12-204-10...	75880	0	0	0	0	0.00%	
740...	Learning and Language Disabilities - ...	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 ...	2024~25	2025~26	2026~27	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	24,347	0	0	0	0.00%	
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	12,529	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	0	0	0	0	0.00%	
757...	Undist. Expend. - Required Maint for ...	EQUIPMENT	12-000-26...	75880	548,236	66,780	0	-66,780	-100.00%	
757...	Undist. Expend. - Custodial Services	EQUIPMENT	12-000-26...	75880	36,850	19,911	0	-19,911	-100.00%	
757...	Undist. Expend. - Care and Upkeep o...	EQUIPMENT	12-000-26...	75880	77,608	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	43,289	11,400	6,800	-4,600	-40.35%	
758...	School Buses - Regular	EQUIPMENT	12-000-27...	75880	792,699	54,000	60,000	6,000	11.11%	
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	1,535,558	152,091	66,800	-85,291	-56.08%	
760...	Salaries	26-27 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
760...	Unused Vacation Payment to Termin...	26-27 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
760...	Legal Services	26-27 ENTRY ON CAP ...	12-000-40...	76260	0	70,000	0	-70,000	-100.00%	
760...	Architectural/Engineering Services	26-27 ENTRY ON CAP ...	12-000-40...	76260	141,400	0	0	0	0.00%	
760...	Other Purchased Prof. and Tech. Ser...	26-27 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
760...	Construction Services	26-27 ENTRY ON CAP ...	12-000-40...	76260	3,250,160	0	0	0	0.00%	
761...	Supplies & Materials	26-27 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
761...	Land and Improvements	26-27 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
761...	Lease Purchase Agreements - Princi...	26-27 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
761...	Bldgs. Other than Lease Purchase A...	26-27 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
761...	Infrastructure	26-27 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
762...	Other Objects	26-27 ENTRY ON CAP ...	12-000-40...	76260	67,811	0	0	0	0.00%	
762...	Assessment for Debt Service on SDA...	FACILITIES ACQUISITI...	12-000-40...	76260	0	67,811	67,811	0	0.00%	
762...	Capital Outlay - Transfer to Capital Pr...	26-27 ENTRY ON CAP ...	12-000-40...	76260	0	0	0	0	0.00%	
762...	TOTAL FACILITIES ACQUISITION A...	FACILITIES ACQUISITI...	12-000-40...	76400	3,459,371	137,811	67,811	-70,000	-50.79%	
763...	Capital Reserve - Transfer to Capital ...	26-27 ENTRY ON CAP ...	12-000-40...	76400	0	0	254,545	254,545	100.00%	
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	437,371	0	0	0	0.00%	
763...	Interest Deposit to Capital Reserve	ENTRY ON RECAP Res...	10-604	76400	16,523	10,000	10,000	0	0.00%	
763...	Impact Aid Reserve (Capital) - Transf...	ENTRY ON RECAP	12-000-40...	76400	0	0	0	0	0.00%	
764...	TOTAL CAPITAL OUTLAY			84060	5,448,823	299,902	399,156	99,254	33.10%	
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 ...	2024~25	2025~26	2026~27	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 ...	2024~25	2025~26	2026~27	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 ...	2024~25	2025~26	2026~27	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 ...	2024~25	2025~26	2026~27	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	18,113	17,860	18,025	165	0.92%	
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	41,654,959	38,999,175	40,665,847	1,666,672	4.27%	
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	9,452	47,407	0	-47,407	-100.00%	
842...	Student Activity Fund	ENTRY ON RECAP Stu...	20-475-XX...	88760	172,874	0	0	0	0.00%	
842...	Scholarship Fund	ENTRY ON RECAP Sch...	20-476-XX...	88760	200	0	0	0	0.00%	
850...	Salaries of Teachers	26-27 ENTRY ON PEA ...	20-218-10...	85120	321,384	286,201	296,131	9,930	3.47%	
850...	Other Salaries for Instruction	26-27 ENTRY ON PEA ...	20-218-10...	85120	192,939	198,098	88,655	-109,443	-55.25%	
850...	Unused Vacation Payment to Termin...	26-27 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
850...	Purchased Professional - Educational...	26-27 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
850...	Other Purchased Services (400-500 s...	26-27 ENTRY ON PEA ...	20-218-10...	85120	782	0	0	0	0.00%	
850...	Tuition to Other LEAs w/in state - reg...	26-27 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
850...	General Supplies	26-27 ENTRY ON PEA ...	20-218-10...	85120	216,850	85,318	45,000	-40,318	-47.26%	
851...	Other Objects	26-27 ENTRY ON PEA ...	20-218-10...	85120	0	0	0	0	0.00%	
851...	TOTAL PEA INSTRUCTION	26-27 ENTRY ON PEA ...	20-218-10...	87100	731,955	569,617	429,786	-139,831	-24.55%	
860...	Salaries of Supervisors of Instruction	26-27 ENTRY ON PEA ...	20-218-20...	86380	0	9,165	100,000	90,835	991.11%	
860...	Salaries of Program Directors	26-27 ENTRY ON PEA ...	20-218-20...	86380	0	15,300	75,000	59,700	390.20%	
860...	Salaries of Other Professional Staff	26-27 ENTRY ON PEA ...	20-218-20...	86380	2,675	15,024	60,000	44,976	299.36%	

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860...	Salaries of Secr and Clerical Assistants	26-27 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
860...	Other Salaries	26-27 ENTRY ON PEA ...	20-218-20...	86380	0	0	80,000	80,000	100.00%	
860...	Sal. For Pupil Trans(Bet Home & Sch...	26-27 ENTRY ON PEA ...	20-218-20...	86380	0	0	126,700	126,700	100.00%	
861...	Salaries of Community Parent Involve...	26-27 ENTRY ON PEA ...	20-218-20...	86380	15,641	45,000	29,000	-16,000	-35.56%	
861...	Salaries of Master Teachers	26-27 ENTRY ON PEA ...	20-218-20...	86380	113,964	133,000	163,000	30,000	22.56%	
861...	Unused Vacation Payment to Termin...	26-27 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
861...	Personal Services - Employee Benefits	26-27 ENTRY ON PEA ...	20-218-20...	86380	247,052	344,052	498,240	154,188	44.82%	
861...	Purchased Ed. Services - Contracted ...	26-27 ENTRY ON PEA ...	20-218-20...	86380	0	2,706,803	3,150,052	443,249	16.38%	
861...	Purchased Ed. Services - Head Start	26-27 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
862...	Other Purchased Professional - Ed. S...	26-27 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
862...	Other Purchased Professional Services	26-27 ENTRY ON PEA ...	20-218-20...	86380	2,482,935	0	0	0	0.00%	
862...	Cleaning, Repair & Maintenance Svcs.	26-27 ENTRY ON PEA ...	20-218-20...	86380	5,278	0	0	0	0.00%	
862...	Rentals	26-27 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
862...	Contr Serv-Trans.(Bet. Home & Scho...	26-27 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
863...	Contr Serv-Trans.(Field Trips)	26-27 ENTRY ON PEA ...	20-218-20...	86380	2,145	0	0	0	0.00%	
863...	Travel	26-27 ENTRY ON PEA ...	20-218-20...	86380	0	3,160	12,182	9,022	285.51%	
863...	Miscellaneous Purchased Services	26-27 ENTRY ON PEA ...	20-218-20...	86380	0	0	0	0	0.00%	
863...	Supplies and Materials	26-27 ENTRY ON PEA ...	20-218-20...	86380	1,699	0	0	0	0.00%	
863...	Other Objects	26-27 ENTRY ON PEA ...	20-218-20...	86380	9,171	19,817	17,000	-2,817	-14.22%	
863...	TOTAL SUPPORT SERVICES	26-27 ENTRY ON PEA ...	20-218-20...	87100	2,880,560	3,291,321	4,311,174	1,019,853	30.99%	
870...	Instructional Equipment	26-27 ENTRY ON PEA ...	20-218-40...	87040	0	0	0	0	0.00%	
870...	Noninstructional Equipment	26-27 ENTRY ON PEA ...	20-218-40...	87040	0	0	0	0	0.00%	
870...	TOTAL FAC ACQUISITION AND CO...	26-27 ENTRY ON PEA ...	20-218-40...	87100	0	0	0	0	0.00%	
870...	Contribution to Charter Schools	26-27 ENTRY ON PEA ...	20-218-10...	87100	0	0	0	0	0.00%	
870...	Transfer of Funds to Resident Renais...	26-27 ENTRY ON PEA ...	20-218-10...	87100	0	0	0	0	0.00%	
870...	Transfer to General Fund	25-26 ENTRY ON PEA ...	20-218-52...	87100	0	0	0	0	0.00%	
871...	TOTAL PRESCHOOL EDUCATION ...	26-27 ENTRY ON PEA ...	20-218-XX...	88200	3,612,515	3,860,938	4,740,960	880,022	22.79%	
880...	Nonpublic Textbooks	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
880...	Nonpublic Auxiliary Services	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
880...	Nonpublic Handicapped Services	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
880...	Nonpublic Nursing Services	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
880...	Nonpublic Technology Initiative	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
880...	Nonpublic Security Aid	State Projects	20-XXX-X...	88180	0	0	0	0	0.00%	
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 ...	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 Remediation...	State Projects	20-494-XX...	88180	0	0	0	0	0.00%	
881...	Other	State Projects	20-XXX-X...	88180	0	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	0	0	0	0	0.00%	
882...	TOTAL STATE PROJECTS	State Projects	20-XXX-X...	88760	3,612,515	3,860,938	4,740,960	880,022	22.79%	
885...	Title I	Federal Projects	20-XXX-X...	88740	51,120	49,662	65,000	15,338	30.88%	
885...	Title II	Federal Projects	20-XXX-X...	88740	22,394	21,270	14,000	-7,270	-34.18%	
885...	Title III	Federal Projects	20-XXX-X...	88740	34,158	5,251	10,000	4,749	90.44%	
885...	Title IV	Federal Projects	20-XXX-X...	88740	10,000	10,000	8,500	-1,500	-15.00%	
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	400,834	421,588	316,500	-105,088	-24.93%	
886...	Vocational Education	Federal Projects	20-XXX-X...	88740	0	0	0	0	0.00%	
886...	ARP- IDEA Basic Grant Program	Federal Projects-Line no...	20-223-xx...	88740	0	0	0	0	0.00%	
886...	ARP - IDEA Preschool Grant Program	Federal Projects-Line no...	20-224-xx...	88740	0	0	0	0	0.00%	
886...	Middle Grades Career Awareness an...	Federal Projects-Line no...	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	0	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%	

Line#	Title	Sub Title	Account	Sum To ...	2024~25	2025~26	2026~27	Difference	Difference %	Explanation(applicable to advertised lines)
886...	Professional Tech Services-Support	Federal Projects-CARES...	20-477-20...	88678	0	0	0	0	0.00%	
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	0	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	0	0	0	0	0.00%	
886...	Private Industry Council (JTPA/WIOA)	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-Line no...	20-479-XX...	88740	0	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-Line no...	20-480-xx...	88740	0	0	0	0	0.00%	
887...	CRRSA Act-ESSER II Grant Program	Federal Projects-Line no...	20-483-xx...	88740	0	0	0	0	0.00%	
887...	CRRSA Act-Learning Acceleration Gr...	Federal Projects-Line no...	20-484-xx...	88740	0	0	0	0	0.00%	
887...	CRRSA Act-Mental Health Grant Pro...	Federal Projects-Line no...	20-485-xx...	88740	0	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-Line no...	20-487-xx...	88740	10,658	0	0	0	0.00%	
887...	ARP ESSER Subgrant Accelerated L...	Federal Projects-Line no...	20-488-xx...	88740	2,591	0	0	0	0.00%	
887...	ARP ESSER Subgrant Evidence-Bas...	Federal Projects-Line no...	20-489-xx...	88740	16,036	0	0	0	0.00%	
887...	ARP ESSER Subgrant Evidence-Bas...	Federal Projects-Line no...	20-490-xx...	88740	0	0	0	0	0.00%	
887...	ARP ESSER Subgrant New Jersey Ti...	Federal Projects-Line no...	20-491-xx...	88740	7,370	0	0	0	0.00%	
887...	ARP Homeless Children and Youth I	Federal Projects-Line no...	20-495-xx...	88740	0	0	0	0	0.00%	
887...	ARP Homeless Children and Youth II	Federal Projects-Line no...	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...	ARP - State Fiscal Recovery Funds	Federal Projects	20-498-xx...	88740	0	0	0	0	0.00%	
887...	TOTAL FEDERAL PROJECTS	Federal Projects	20-XXX-X...	88760	555,161	507,771	414,000	-93,771	-18.47%	
887...	TOTAL SPECIAL REVENUE FUNDS			90000	4,350,202	4,416,116	5,154,960	738,844	16.73%	
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%	

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895...	Redemption of ERIP Liability	audsum only	40-000-51...	89660	0	0	0	0	0.00%	
896...	Interest on Bonds	Debt Service-Regular	40-701-51...	89660	222,888	141,125	56,125	-85,000	-60.23%	
896...	Redemption of Principal	Debt Service-Regular	40-701-51...	89660	1,840,000	1,925,000	1,955,000	30,000	1.56%	
896...	Amounts Paid Into Sinking Fund	Debt Service-Regular	40-701-51...	89660	0	0	0	0	0.00%	
896...	Principal payments pursuant to P.L.2...	Debt Service - New in 25...	40-701-51...	89660	0	0	0	0	0.00%	
896...	Interest payments pursuant to P.L.20...	Debt Service - New in 25...	40-701-51...	89660	0	0	0	0	0.00%	
896...	TOTAL REGULAR DEBT SERVICE	Debt Service-Regular	40-701-51...	89980	2,062,888	2,066,125	2,011,125	-55,000	-2.66%	
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	2,062,888	2,066,125	2,011,125	-55,000	-2.66%	
900...	TOTAL EXPENDITURES/APPROPRI...				48,068,049	45,481,416	47,831,932	2,350,516	5.17%	