

Jackson Township School District Final Budget 2026-2027

Revenue	2025-2026	2026-2027	Change	%
Roll Over Prior Year P.O.'s	9,420,638	-	(9,420,638)	-100.00%
Free Balance	1,500,000	10,000,000	8,500,000	566.67%
Taxy Levy	107,104,888	116,561,807	9,456,919	8.83%
Land Sale	10,768,037	-	(10,768,037)	-100.00%
SEMI	36,666	152,788	116,122	316.70%
Maintenance & Capital Reserve	-	1,140,000	1,140,000	0.00%
Misc. Income (Inc. Cap. Res. Interest)	2,340,804	5,684,382	3,343,578	142.84%
TOTAL LOCAL REVENUE	131,171,033	133,538,977	2,367,944	1.81%

Transportation Aid	10,464,463	11,021,982	557,519	5.33%
Special Education Aid	9,621,506	8,600,615	(1,020,891)	-10.61%
Equilization Aid	-	-	-	0.00%
Security Aid	2,613,982	2,396,355	(217,627)	-8.33%
Extraordinary Aid	1,876,584	1,876,584	-	0.00%
Non Public Transportation Aid	1,500,000	3,300,000	1,800,000	120.00%
State Infrastructure Aid	-	-	-	0.00%
Other State Aid	-	-	-	0.00%
DOE Loan Against State Aid	-	-	-	0.00%
TOTAL STATE AID	26,076,535	27,195,536	1,119,001	4.29%

TOTAL GENERAL FUND	157,247,568	160,734,513	3,486,945	2.22%
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TOTAL FEDERAL/STATE PROGRAMS	17,073,217	14,361,189	(2,712,028)	-15.88%
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Free Balance	-	-	-	0.00%
Miscellaneous	-	-	-	0.00%
Tax Levy	7,961,831	7,786,800	(175,031)	-2.20%
State Aid	471,619	-	(471,619)	-100.00%
TOTAL DEBT	8,433,450	7,786,800	(646,650)	-7.67%

TOTAL BUDGET	182,754,235	182,882,502	128,267	0.07%
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Expenses				
Salary	81,149,249	81,889,375	740,126	0.91%
Health Benefits/Fringe Benefits	32,837,385	40,564,233	7,726,848	23.53%
Out of District Tuition	4,504,860	5,422,659	917,799	20.37%
School Budgets	3,008,741	3,787,009	778,268	25.87%
Administration Expenses	14,502,031	5,856,333	-8,645,698	-59.62%
Facility & Capital (Non Salary)	7,419,757	7,895,452	475,695	6.41%
Aid In Lieu	8,251,947	9,765,431	1,513,484	18.34%
Transportation (Non Salary, less AIL)	5,573,598	5,554,021	-19,577	-0.35%
TOTAL GENERAL FUND	157,247,568	160,734,513	3,486,945	2.22%

Federal/State Projects	17,073,217	14,361,189	(2,712,028)	-15.88%
Debt Service	8,433,450	7,786,800	(646,650)	-7.67%

TOTAL BUDGET	182,754,235	182,882,502	128,267	0.07%
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Jackson Township School District Final Budget 2026-2027

<i>GAAP</i>		<i>2024-2025</i>	<i>2025-2026</i>	<i>2026-2027</i>		
<i>Account #</i>	<i>DESCRIPTION</i>	<i>Expenditures</i>	<i>Appropriations</i>	<i>BUDGET</i>	<i>Diff</i>	<i>%</i>
11-000-100-561	Tuition In State - Other LEA's Regular Students	344,677	436,920	180,000	(256,920)	-59%
11-000-100-562	S.E. Tuition - Public Schools	436,061	121,240	205,800	84,560	70%
11-000-100-563	Tuition - County Vocational Schools - Regular	231,795	254,400	294,100	39,700	16%
11-000-100-565	Tuition - Regional Day School & Sp. Services School Districts	744,906	815,585	880,400	64,815	8%
11-000-100-566	Tuition - Private Schools for Handicapped In-State	2,060,841	2,791,245	3,298,270	507,025	18%
11-000-100-568	State Facilities	145,738	85,470	44,018	(41,452)	-48%
11-000-100-569	Tuition - Marie H. Katzenbach School for Deaf	-			-	0%
	TOTAL FOR TUITION	3,964,018	4,504,860	4,902,588	397,728	9%
					-	
11-000-211-100	Attendance Salaries	165,016	132,226	136,282	4,056	3%
11-000-211-600	Supplies/Attendance	-	608	638	30	5%
11-000-211-800	Dues, Postage/Attendance	146	600	630	30	5%
	TOTAL FOR ATTENDANCE ACCOUNTS	165,162	133,434	137,550	4,116	3%
11-000-213-100	Health Salaries	912,413	881,316	992,425	111,109	13%
11-000-213-300	Physicals, Medical & Neurological Eval - S.E. Students	329,042	402,923	497,187	94,264	23%
11-000-213-500	Printing, Audiometer/Typewriter Maintenance	-	50		(50)	-100%
11-000-213-600	Supplies/Health	22,603	17,655	34,500	16,845	95%
	TOTAL FOR HEALTH ACCOUNTS	1,264,058	1,301,944	1,524,112	222,168	17%
11-000-216-100	Salaries for Speech Teachers	1,196,458	1,161,951	1,396,593	234,642	20%
11-000-216-600	Supplies - Speech	366	1,015	1,440	425	42%
	TOTAL - SPEECH	1,196,824	1,162,966	1,398,033	235,067	20%

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GAAP		2024-2025	2025-2026	2026-2027		
Account #	DESCRIPTION	Expenditures	Appropriations	Appropriations	Diff	%
11-000-217-101	Extraord. Svcs - Salaries Summer School	279,876	272,559	281,000	8,441	3%
11-000-217-106	Extraord. Svcs - Occupational/Physical Therapy- In house/Para	2,840,998	3,377,419	3,484,764	107,345	3%
11-000-217-320	Extraord. Svcs - 'Occupational/Physical Therapy/Other Prof.- Outside	313,934	422,658	420,000	(2,658)	-1%
	TOTAL - OUTSIDE CONTRACTORS OT/PT	3,434,808	4,072,636	4,185,764	113,128	3%
11-000-218-104	Guidance Salaries	2,379,773	2,172,346	2,454,342	281,996	13%
11-000-218-105	Guidance Salaries - Secretaries	284,182	258,213	220,072	(38,141)	-15%
11-000-218-110	Guidance Salaries - Subs & Overtime	-	2,500	2,000	(500)	-20%
11-000-218-320	Testing Services - HSPT/Tech Prep	2,099	7,900	7,900	-	0%
11-000-218-500	Printing, Mileage, Certificates, Copier/Typewriter Maintenance	10,614	16,122	14,037	(2,085)	-13%
11-000-218-600	Supplies/Guidance	8,454	25,178	20,982	(4,196)	-17%
11-000-218-800	Petty Cash, Postage, Dues, Memberships	875	400	1,200	800	200%
	TOTAL FOR GUIDANCE ACCOUNTS	2,685,997	2,482,659	2,720,533	237,874	10%
11-000-219-104	Special Services Salaries	2,560,953	2,601,079	2,582,582	(18,497)	-1%
11-000-219-105	Special Services Salaries - Secretaries	513,022	562,872	520,005	(42,867)	-8%
11-000-219-110	Special Services Salaries - Subs & Overtime	-	2,325		(2,325)	-100%
11-000-219-320	Licensing, Support S.E. Computer System	102,233	150,600	137,000	(13,600)	-9%
11-000-219-500	Mileage, Printing, Workshops, Pamphlets (400-500)	12,696	18,643	12,942	(5,701)	-31%
11-000-219-600	Supplies/Spec. Services	30,405	73,763	66,223	(7,540)	-10%
11-000-219-800	Petty Cash, Postage, Dues, Memberships	19	600	600	-	0%
	TOTAL FOR SPECIAL SERVICES ACCOUNTS	3,219,328	3,409,882	3,319,352	(90,530)	-3%
11-000-221-102	Supervisor of Instruction Salaries	879,569	889,570	900,404	10,834	1%
11-000-221-104	Supervisor of Instruction Salaries - Other Professionals	123,298	136,634	145,946	9,312	7%
11-000-221-105	Supervisor of Instruction Salaries - Secretaries	50,526	63,727	66,049	2,322	4%
11-000-221-110	Improvement of Instruction - Curriculum Commit. Work Salaries	9,539	28,735	179,740	151,005	526%
11-000-221-320	Purchased Technical Services/Imp. Instructional Staff	104,311	154,700	154,700	-	0%
11-000-221-500	Conferences, Mileages, Printing, Test Scoring	1,627	1,300	3,000	1,700	131%
11-000-221-600	Testing Materials & Supplies/Imp. Instructional Staff	693	7,600	13,800	6,200	82%
	TOTAL FOR IMPROVEMENT OF INSTRUCTION ACCOUNTS	1,169,563	1,282,266	1,463,639	181,373	14%

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GAAP		2024-2025	2025-2026	2026-2027		
Account #	DESCRIPTION	Expenditures	Appropriations	Appropriations	Diff	%
11-000-222-100	Media Salaries	740,366	708,157	1,077,815	369,658	52%
11-000-222-300	Dues, Membership/Media	138,828	-	342,657	342,657	0%
11-000-222-500	A.V. Repairs/Maintenance Contracts	33,582	40,300	69,000	28,700	71%
11-000-222-600	Supplies/Media	7,840	9,070	314,263	305,193	3365%
	TOTAL FOR MEDIA ACCOUNTS	920,616	757,527	1,803,735	1,046,208	138%
11-000-223-110	Other Salaries	24,064	4,000	4,000	-	0%
11-000-223-300	Consulting and Training Fees - Staff Development	-	6,000	6,000	-	0%
11-000-223-500	Out of District Workshops/Seminars	3,466	89,527	84,527	(5,000)	-6%
11-000-223-600	Supplies & Materials	-	100	100	-	0%
11-000-223-800	Postage, Dues/Staff Development	-	3,100	3,100	-	0%
	TOTAL FOR SUPV./STAFF DEV. ACCOUNTS	27,530	102,727	97,727	(5,000)	-5%
11-000-230-100	General Administration Support Staff	389,179	495,162	633,971	138,809	28%
11-000-230-181	Repayment of DOE loan	600,000	10,002,072	600,000	(9,402,072)	-94%
11-000-230-331	Legal Services	297,938	209,821	287,834	78,013	37%
11-000-230-332	Auditor	47,500	48,000	48,000	-	0%
11-000-230-339	Co-op Fees,Architect/Engineering Fees, Appraisal	104,289	201,800	154,000	(47,800)	-24%
11-000-230-530	Telephone	213,417	282,724	277,806	(4,918)	-2%
11-000-230-580	Mileage	-	1,650	2,400	750	45%
11-000-230-585	Other Purchased Services - Board Members	2,920	3,601	4,800	1,199	33%
11-000-230-590	Conf/Workshops,Printing, Bond, Insurance	358,515	381,771	415,517	33,746	9%
11-000-230-592	Legal Ads & Publications	1,306	7,600	3,000	(4,600)	-61%
11-000-230-600	Supplies and Materials	377	617	2,142	1,525	247%
11-000-230-630	Supplies and Materials - Board Members	-	250	250	-	0%
11-000-230-820	Judgements	26,672	231,487	300,000	68,513	30%
11-000-230-890	Dues, Petty Cash, Postage	4,970	7,575	5,000	(2,575)	-34%
11-000-230-895	Memberships, Dues, Fees - Board Members	30,499	36,950	38,950	2,000	5%
	TOTAL GENERAL ADMINISTRATION ACCOUNTS	2,077,582	11,911,080	2,773,670	(9,137,410)	-77%

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GAAP		2024-2025	2025-2026	2026-2027		
Account #	DESCRIPTION	Appropriations	Appropriations	Appropriations	Diff	%
	<u>SCHOOL ADMINISTRATION</u>					
11-000-240-103	School Administration/Principals Salaries	3,556,064	3,272,504	3,000,485	(272,019)	-8%
11-000-240-104	Salaries of Other Professional Staff / Directors	343,621	336,036	368,986	32,950	10%
11-000-240-105	School Administration Secretaries	1,200,507	1,141,907	1,195,271	53,364	5%
11-000-240-110	School Administration/Substitutes	15,921	10,025	9,000	(1,025)	-10%
11-000-240-340	Purch Tech Svc - Staff Eval	-	22,000	-	(22,000)	-100%
11-000-240-500	Other Purchased Services (400-500)	10,375	6,059	11,280	5,221	86%
11-000-240-600	School Administration/Supplies/Materials	25,126	11,486	10,045	(1,441)	-13%
11-000-240-800	School Administration/Petty Cash/Postage	43,748	50,669	51,997	1,328	3%
	TOTAL - SCHOOL ADMINISTRATION	5,195,362	4,850,686	4,647,064	(203,622)	-4%
	<u>BUSINESS & OTHER SUPPORT SERVICES</u>					
11-000-251-100	Business & Other Support Services/Salaries	1,123,377	1,175,871	1,156,367	(19,504)	-2%
11-000-251-330	Speakers, Background Checks, Software Licensing	84,313	86,547	88,000	1,453	2%
11-000-251-500	Printing, Advertising, Checks, Mileage, Workshops (400-500)	23,373	34,398	37,117	2,719	8%
11-000-251-592	Legal Ads & Publications	632	5,000	5,000	-	0%
11-000-251-600	Supplies and Materials	9,431	24,626	26,800	2,174	9%
11-000-251-831	Interest on Current Leases (Equipment)	128,491	165,850	214,720	48,870	29%
11-000-251-890	Petty Cash, Postage, Dues, Seminar Fees	10,736	26,416	27,463	1,047	4%
	SUB-TOTAL - BUSINESS	1,380,353	1,518,708	1,555,467	36,759	2%
	<u>DATA PROCESSING</u>			3,155,799		
11-000-252-100	Data Processing Salaries	442,538	642,538	314,278	(328,260)	-51%
11-000-252-330	Data Processing Other Purchased Professional Services	816,380	1,003,527	734,238	(269,289)	-27%
11-000-252-500	Data Processing Printing, Mileage, Workshops (400-500)	168,198	158,497	187,738	29,241	18%
11-000-252-600	Data Processing Supplies and Materials	671	40,626	110,230	69,604	171%
11-000-252-890	Data Processing Miscellaneous Expenditures	955	-	5,580	5,580	0%
	SUB-TOTAL - DATA PROCESSING	1,428,742	1,845,188	1,352,064	(493,124)	-27%

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GAAP		2024-2025	2025-2026	2026-2027		
Account #	DESCRIPTION	Expenditures	Appropriations	Appropriations	Diff	%
	<u>OPERATION & MAINTENANCE SERVICES</u>					
11-000-261-100	Operation of Plant/Salaries	765,958	789,235	812,418	23,183	3%
11-000-261-420	Cleaning, Repair and Maintenance Service	771,915	364,508	407,947	43,439	12%
11-000-261-610	General Supplies	199,293	215,139	232,500	17,361	8%
11-000-261-890	Other Objects	6,269	2,000	2,000	-	0%
	TOTAL - MAINTENANCE FOR SCHOOL FACILITIES	1,743,435	1,370,882	1,454,865	83,983	6%
11-000-262-100	Operation of Plant/Salaries	2,967,929	3,093,161	3,098,168	5,007	0%
11-000-262-107	Operation of Plant/Salaries of Non Instructional Aides	473,100	470,453	489,642	19,189	4%
11-000-262-300	RTK Training,Water Testing,Other Environmental Serv.	46,560	50,063	59,000	8,937	18%
11-000-262-420	Cleaning, Repair and Maintenance Service	57,448	89,725	75,000	(14,725)	-16%
11-000-262-441	Lease Purchase Payments - ESIP	940,000	885,000	957,151	72,151	8%
11-000-262-490	M.U.A.	264,697	253,294	241,705	(11,589)	-5%
11-000-262-520	Insurance	1,088,557	1,092,450	1,085,188	(7,262)	-1%
11-000-262-590	Workshops, Printing,Mileage, Exterminating,Alarms	999	6,500	6,500	-	0%
11-000-262-610	General Supplies	68,964	81,228	75,230	(5,998)	-7%
11-000-262-620	Energy	514	1,792	292	(1,500)	-84%
11-000-262-621	Energy - Natural Gas	568,961	524,276	494,824	(29,452)	-6%
11-000-262-622	Energy - Electricity	1,852,539	1,852,361	2,017,000	164,639	9%
11-000-262-624	Energy - Oil	1,064	2,525	2,525	-	0%
11-000-262-890	Other Objects & ESIP Interest	488,548	471,300	428,589	(42,711)	-9%
	TOTAL - OTHER OPERATION & MAINT. OF PLANT	8,819,880	8,874,128	9,030,814	156,686	2%
11-000-263-100	Operation of Plant/Salaries - Grounds	671,859	682,414	526,974	(155,440)	-23%
11-000-263-420	Cleaning, Repair and Maintenance Service - Grounds	116,180	144,040	186,776	42,736	30%
11-000-263-610	General Supplies - Grounds	107,479	116,998	150,000	33,002	28%
11-000-263-890	Other Objects - Grounds	1,039	960	1,000	40	4%
	TOTAL - CARE AND UPKEEP OF GROUNDS	896,557	944,412	864,750	(79,662)	-8%
11-000-266-100	Operation of Plant/Salaries - Security	642,831	676,967	624,635	(52,332)	-8%
11-000-266-300	Purchased Professional and Tech. Services - Security	778	3,778	3,778	-	0%
11-000-266-420	Cleaning, Repair and Maintenance Service - Security	19,790	82,470	50,000	(32,470)	-39%
11-000-266-610	General Supplies - Security	26,887	52,422	57,422	5,000	10%
	TOTAL - SECURITY	690,286	815,637	735,835	(79,802)	-10%
	TOTAL - OPERATION & MAINTENANCE SERVICES	12,150,158	12,005,059	12,086,264	81,205	1%

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GAAP		2024-2025	2025-2026	2026-2027		
Account #	DESCRIPTION	Expenditures	Appropriations	Appropriations	Diff	%
	<u>TRANSPORTATION</u>					
11-000-270-107	Pupil Transportation Salaries/Special Ed - Non Inst. Aides	895,292	730,926	772,135	41,209	6%
11-000-270-160	Pupil Transportation Salaries/Regular Students	3,879,999	4,158,866	4,217,875	59,009	1%
11-000-270-161	Pupil Transportation Salaries/Special Education	1,343,238	1,835,135	1,893,427	58,292	3%
11-000-270-162	Pupil Transportation Salaries/School Activities/Curriculum	368,768	229,953	149,153	(80,800)	-35%
11-000-270-163	Pupil Transportation Salaries/NON PUBLIC SCHOOLS	28,321	60,361	61,093	732	1%
11-000-270-350	Management Fees - Educational Service Commission	77,860	153,000	80,000	(73,000)	-48%
11-000-270-390	Alcohol/Drug Testing, DAC Services, Fingerprinting	182,576	179,016	197,768	18,752	10%
11-000-270-420	Cleaning, Repair & Maintenance Services	65,325	272,070	280,720	8,650	3%
11-000-270-443	Lease Purchase Payments - School Buses	984,302	986,367	1,100,708	114,341	12%
11-000-270-503	Aide in Lieu of Payments	6,840,685	8,251,947	9,765,431	1,513,484	18%
11-000-270-511	Contracted Services - Regular Students	6,948	35,452	33,478	(1,974)	-6%
11-000-270-512	Contracted Services - Extra Curricular		3,121	3,121	-	0%
11-000-270-515	Jointures - Special Education Students	-	20,129	9,410	(10,719)	-53%
11-000-270-517	Contracted Services - Regular ESC	13,499	19,806	19,806	-	0%
11-000-270-518	Contracted Services - Special Education ESC	1,313,167	2,280,657	2,280,656	(1)	0%
11-000-270-593	Insurance, Uniform/Oxygen Tank Rental, Printing	163,679	201,736	220,558	18,822	9%
11-000-270-600	Supplies and Materials	13,682	11,617	9,340	(2,277)	-20%
11-000-270-615	Supplies and Materials - Vehicles	1,250,351	1,408,827	1,316,656	(92,171)	-7%
11-000-270-890	Petty Cash,Postage	-	1,800	1,800	-	0%
	TOTAL - TRANSPORTATION	17,427,692	20,840,786	22,413,135	1,572,349	8%

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GAAP		2024-2025	2025-2026	2026-2027		
Account #	DESCRIPTION	Expenditures	Appropriations	Appropriations	Diff	%
	<u>EMPLOYEE PERSONNEL SERVICES</u>					
11-000-291-220	Social Security Contributions	1,851,635	1,900,000	1,758,000	(142,000)	-7%
11-000-291-242,1	PERS Pension	3,686,042	3,703,882	3,600,000	(103,882)	-3%
11-000-291-260	Other Employee Benefits - Workers Compensation	1,308,360	1,624,081	1,754,007	129,926	8%
11-000-291-270	Health & Employee Benefits	26,078,660	25,340,077	33,204,356	7,864,279	31%
11-000-291-280	Other Employee Benefits - Tuition	59,227	80,227	80,227	-	0%
11-000-291-290	Other Employee Benefits	125,202	189,118	167,643	(21,475)	-11%
	TOTAL - EMPLOYEE PERSONNEL SERVICES	33,109,126	32,837,385	40,564,233	7,726,848	24%
11-000-310-930	Transfer to Cover Community School Deficit	-	-	-	-	0%
11-000-310-100	Salaries	-	-	-	-	0%
	TOTAL	-	-	-	-	0%
	TOTAL - UNDISTRIBUTED EXPENDITURES	90,816,919	105,019,793	106,944,930	1,925,137	2%

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Account #	DESCRIPTION	Expenditures	Appropriations	Appropriations	Diff	%
	<u>TEACHERS SALARIES</u>					
11-105-100-101	Local Contribution to PEA	980,980	937,860	971,400	33,540	4%
11-110-100-101	Kindergarten Salaries	1,358,659	1,405,123	1,440,993	35,870	3%
11-120-100-101	Elementary Salaries 1 - 5	10,702,002	11,044,990	11,141,413	96,423	1%
11-130-100-101	Middle School Salaries 6 - 8	8,310,084	7,549,234	7,176,653	(372,581)	-5%
11-140-100-101	High School Salaries 9 - 12	11,544,681	10,437,829	10,461,897	24,068	0%
	TOTAL - TEACHERS SALARIES	32,896,406	31,375,036	31,192,356	(182,680)	-1%
11-150-100-101	Salaries Homebound Instruction Resident Students	83,696	31,293	30,000	(1,293)	-4%
11-150-100-320	Out of District Homebound Instruction	41,067	80,000	80,000	-	0%
11-190-100-500	Other Purchased Services (400-500)	1,066,056	1,094,152	1,086,163	(7,989)	-1%
11-190-100-610	General Supplies	937,092	250,188	888,356	638,168	255%
11-190-100-640	Textbooks	-	-	85,000	85,000	0%
11-190-100-800	Entrance Fees, Postage, Dues, Awards	28,367	23,971	25,059	1,088	5%
	TOTAL - REGULAR PROGRAM INSTRUCTION	35,052,684	32,854,640	33,386,934	532,294	2%

Jackson Township School District Final Budget 2026-2027

GAAP		2024-2025	2025-2026	2026-2027		
Account #	DESCRIPTION	Expenditures	Appropriations	Appropriations	Diff	%
	<u>SPECIAL EDUCATION</u>					
11-201-100-101	Special Education Teachers/Salaries	11,522,891	11,469,005	11,592,169	123,164	1%
11-201-100-106	Other Salaries for Instruction	3,737,485	3,699,898	3,632,066	(67,832)	-2%
11-201-100-600	Supplies and Materials	27,924	94,987	110,695	15,708	17%
11-201-100-640	Textbooks		-		-	0%
	TOTAL - SPECIAL EDUCATION	15,288,300	15,263,890	15,334,930	71,040	0%

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GAAP		2024-2025	2025-2026	2026-2027		
Account #	DESCRIPTION	Expenditures	Appropriations	Appropriations	Diff	%
	<u>SCHOOL SPONSORED ACTIVITIES</u>					
11-230-100-101	Basic Skills Teachers Salaries	120,605	130,577	107,719	(22,858)	-18%
11-230-100-500	Basic Skills Maintenance, Printing to Purchase Prof Services	1,642	1,092	1,124	32	3%
	TOTAL - BASIC SKILLS	122,247	131,669	108,843	(22,826)	-17%
					-	
11-240-100-101	Bi-Lingual Salaries	944,936	1,093,008	1,228,494	135,486	12%
	TOTAL - BI-LINGUAL	944,936	1,093,008	1,228,494	135,486	12%
11-401-100-100	Co-Curricular	546,721	282,020	327,669	45,649	16%
11-401-100-610	Co-Curricular Supplies	-			-	0%
	TOTAL - CO-CURRICULAR	546,721	282,020	327,669	45,649	16%
11-402-100-100	Athletic Salaries	1,165,212	777,356	823,849	46,493	6%
11-402-100-500	Athletic Insurance, Printing, Mileage (400-500)	220,480	304,853	293,437	(11,416)	-4%
11-402-100-600	Athletic Supplies	86,696	103,136	119,800	16,664	16%
11-402-100-800	Athletic, Dues, Postage	10,558	7,502	7,975	473	6%
11-402-100-930	Game Official Fees	197,740	111,000	118,000	7,000	6%
	TOTAL - ATHLETICS	1,680,686	1,303,847	1,363,061	59,214	5%
11-403-100-100	ROTC Salaries	38,942	130,377	137,556	7,179	6%
11-403-100-600	ROTC Supplies	1,633			-	0%
	TOTAL - ROTC	40,575	130,377	137,556	7,179	6%
	TOTAL - DIRECT INSTRUCTION	53,676,149	51,059,451	51,887,487	828,036	2%
	TOTAL - FUND 11	144,493,068	156,079,244	158,832,417	2,753,173	2%

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GAAP		2024-2025	2025-2026	2026-2027		
Account #	DESCRIPTION	Expenditures	Appropriations	Appropriations	Diff	%
	<u>CAPITAL FUND 12</u>					
12-000-252-730	Data Processing Equipment	899,703	289,076	427,000	137,924	48%
12-000-260-732	Operation and Maintenance of Plant Services	345,472	150,000	145,000	(5,000)	-3%
12-000-261-732	Operation and Maintenance of Plant Services	45,343	95,000	130,000	35,000	37%
12-000-262-732	Operation and Maintenance of Plant Services	12,800	16,160	15,000	(1,160)	-7%
12-000-270-732	Capital - Transp. Non-Instructional Equip.	35,008	57,558	57,558	-	0%
12-000-270-733	Capital - School Buses - Regular	13,510	42,667	80,000	37,333	87%
12-000-400-450	Capital - Construction Services	138,329	180,000	210,000	30,000	17%
12-000-400-800	State Mandate-Capital Outlay SDA Funding	296,467	296,467	296,467	-	0%
	TOTAL - CAPITAL FUND 12	1,786,632	1,126,928	1,361,025	234,097	21%

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GAAP		2024-2025	2025-2026	2026-2027		
Account #	DESCRIPTION	Expenditures	Appropriations	Appropriations	Diff	%
	<u>SPECIAL SCHOOLS FUND 13</u>					
13-404	Gifted & Talented Enrichment		15,000	15,000	-	0%
13-410	Supervised Holding Center	-	13,796	-	(13,796)	-100%
13-411	After School Detention	-	6,600	-	(6,600)	-100%
13-427	Sat Prep	(400)	6,000	6,000	-	0%
	TOTAL - SPECIAL SCHOOLS FUND 13	(400)	41,396	21,000	(20,396)	-49%
	<u>CHARTER SCHOOLS</u>					
10-000-100-566	Transfer of Funds to Charter Schools	-	-	520,071	520,071	0%
	TOTAL - GENERAL FUND	146,279,300	157,247,568	160,734,513	3,486,945	2%

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GAAP		2024-2025	2025-2026	2026-2027		
Account #	DESCRIPTION	Expenditures	Appropriations	Appropriations	Diff	%
	<u>SPECIAL REVENUE FUNDS</u>					
20-001-086	Local Grants	398,349	657,751	-	(657,751)	-100%
20-218	Preschool Education Aid	8,944,260	8,675,205	8,969,260	294,055	3%
20-231-236	Title I	3,095,407	3,003,465	2,082,613	(920,852)	-31%
20-237	Title I SIA Part A	115,546	13,230	-	(13,230)	-100%
20-270-273	Title II	372,996	425,355	293,245	(132,110)	-31%
20-241,243,244,246	Title III	126,995	140,469	105,349	(35,120)	-25%
20-242,245,247,248	Title III Immigrant	20,503	28,902	21,677	(7,225)	-25%
20-280-283	Title IV	161,826	215,766	143,230	(72,536)	-34%
20-250-253	IDEA	2,220,541	2,199,285	2,180,774	(18,511)	-1%
20-363	Carl D. Perkins Grant	110,644	92,828	69,625	(23,203)	-25%
20-450	Summer Expansion Program	64,000	-	-	-	0%
20-456	School Based Metal Health Based Training Grant		510,998	55,375	(455,623)	-89%
20-457	Esports Industry Career Exploration		36,636	-	(36,636)	-100%
20-458	NJ High Impact Tutoring Grant	343,144	-	-	-	0%
20-403	Teacher Quality Enhancement	13,364		-	-	0%
20-404 & 405	Municipal Alliance	46,398	-	-	-	0%
20-459	Mental Health Screening in School Pilot Supplement		39,481	13,844	(25,637)	-65%
20-460	CULTIVATING ONGOING ACHIEVEMENT THROUGH COACHING IN LITERACY (COACH-L) GRANT		149,995	100,810	(49,185)	-33%
20-461	INSTRUCTION MATERIALS FOR PROFESSIONAL ADVANCEMENT & COHERENT TEACHING (IMPACT) GRANT		400,000	-	(400,000)	-100%
20-462	READING INTERVENTION FOR SEC ENGAGE RISE COMP GRANT		50,000	-	(50,000)	-100%
20-483-485	CRRSA Act ESSER II	97,705	-	-	-	0%
20-501	Non-Pub Textbooks	13,143	22,081	16,561	(5,520)	-25%
20-502-507	Non Public Ch. 192/193	123,482	255,773	191,829	(63,944)	-25%
20-509	Non-Pub Nursing	5,538	58,240	43,680	(14,560)	-25%
20-510	Non-Public Technology	12,593	15,757	11,817	(3,940)	-25%
20-511	Non-Public Security	52,685	82,000	61,500	(20,500)	-25%
	TOTAL - SPECIAL REVENUE FUNDS	16,339,119	17,073,217	14,361,189	(2,712,028)	-16%

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GAAP		2024-2025	2025-2026	2026-2027		
Account #	DESCRIPTION	Expenditures	Appropriations	Appropriations	Diff	%
	<u>DEBT SERVICE FUNDS</u>					
40-701-510-830	Debt Service Funds - Interest	962,300	598,450	226,800	(371,650)	-62%
40-701-510-910	Debt Service Funds - Principal	7,470,000	7,835,000	7,560,000	(275,000)	-4%
	TOTAL - DEBT SERVICE FUNDS	8,432,300	8,433,450	7,786,800	(646,650)	-8%
	<u>GRAND TOTAL</u>	<u>171,050,719</u>	<u>182,754,235</u>	<u>182,882,502</u>	128,267	0%