

Johnsonburg Area School District
Preliminary General Fund Budget
2026 - 2027
April 1, 2026

EXPENDITURES	\$14,042,279.93
REVENUE	\$14,042,279.93
CHANGE TO FUND BALANCE	\$0.00

1110 REGULAR PROGRAMS	PRELIMINARY 2026-2027	BUDGET 2025-2026	ACTUAL 2024-2025	0.050013
10-1110-120-000-10-200-000-000-0000	ELEMENTARY TEACHER SALARIES	\$1,173,605.00	\$1,117,705.00	\$1,053,256.42
10-1110-120-000-30-800-000-000-0000	HIGH SCHOOL TEACHER SALARIES	\$1,148,005.00	\$1,109,205.00	\$1,068,020.20
10-1110-120-000-30-800-000-000-PCCD	SALARIES FUNDED BY PCCD	\$0.00	\$4,500.00	\$4,500.00
10-1110-122-000-00-000-000-000-0000	SUBSTITUTE NURSE	\$4,000.00	\$4,000.00	\$4,151.25
10-1110-190-000-10-200-000-000-0000	INSTRUCTIONAL AIDES ELEM	\$24,936.66	\$24,105.44	\$22,677.14
10-1110-211-000-10-200-000-000-0000	GROUP INSURANCE	\$338,621.72	\$321,351.24	\$286,293.81
10-1110-211-000-30-800-000-000-0000	GROUP INSURANCE	\$396,721.46	\$347,117.28	\$357,187.38
10-1110-212-000-10-200-000-000-0000	DENTAL INSURANCE	\$6,947.52	\$7,137.12	\$2,379.04
10-1110-212-000-30-800-000-000-0000	DENTAL INSURANCE	\$8,331.36	\$7,923.84	\$2,641.28
10-1110-213-000-10-200-000-000-0000	LIFE INSURANCE	\$1,071.00	\$1,096.20	\$0.00
10-1110-213-000-30-800-000-000-0000	LIFE INSURANCE	\$1,071.00	\$1,071.00	\$0.00
10-1110-220-000-00-000-000-000-0000	REG PROG FICA	\$306.00	\$306.00	\$2,286.35
10-1110-220-000-10-200-000-000-0000	REG PROG FICA ELEM	\$91,688.39	\$87,348.46	\$82,159.05
10-1110-220-000-30-800-000-000-0000	REG PROG FICA H.S.	\$87,822.34	\$84,854.14	\$81,380.39
10-1110-220-000-30-800-000-000-PCCD	FICA - PCCD	\$0.00	\$344.25	\$342.54
10-1110-230-000-00-000-000-000-0000	REG PROG RETIREMENT	\$1,410.00	\$1,410.00	\$457.67
10-1110-230-000-10-200-000-000-0000	REG PROG E.S. RETIREMENT	\$407,504.16	\$388,215.55	\$363,588.80
10-1110-230-000-30-800-000-000-0000	REG PROG H.S. RETIREMENT	\$390,321.70	\$377,129.70	\$361,652.01
10-1110-230-000-30-800-000-000-PCCD	RETIREMENT - PCCD	\$0.00	\$1,530.00	\$1,525.50
10-1110-250-000-00-000-000-000-0000	REG PROG UC	\$20.00	\$20.00	\$20.83
10-1110-250-000-10-200-000-000-0000	REG PROG UC E.S.	\$900.00	\$900.00	\$891.38
10-1110-250-000-30-800-000-000-0000	REG PROG UC H.S.	\$850.00	\$850.00	\$897.67
10-1110-250-000-30-800-000-000-PCCD	UC - PCCD	\$0.00	\$45.00	\$0.00
10-1110-260-000-00-000-000-000-0000	REG PROG WC	\$33.60	\$33.60	\$34.85
10-1110-260-000-10-200-000-000-0000	REG PROG WC E.S.	\$10,067.82	\$9,591.28	\$9,037.62
10-1110-260-000-30-800-000-000-0000	REG PROG WC H.S.	\$9,643.31	\$9,317.39	\$8,970.66
10-1110-260-000-30-800-000-000-PCCD	WC - PCCD	\$0.00	\$37.80	\$37.80
10-1110-282-000-30-800-000-000-0000	OPEB COSTS OTHER THAN HEALTH BENEFITS	\$8,880.00	\$0.00	\$0.00
10-1110-329-000-10-200-000-000-0000	REG PROG PURCH PROF SVS E.S.	\$82,445.50	\$99,026.00	\$100,217.52
10-1110-329-000-10-200-000-000-PPCD	REG PROG PURCH SVS PCCD ES	\$0.00	\$0.00	\$799.00
10-1110-329-000-30-800-000-000-0000	REG. PROG. PURCH. PROF SV H.S.	\$89,482.50	\$80,276.00	\$44,333.40
10-1110-329-000-30-800-000-000-PPCD	REG PROG PURCH SVS PCCD ES	\$0.00	\$0.00	\$3,491.00
10-1110-440-000-10-200-000-000-0000	REG. PROG. PURCH. PROP SV E.S.	\$3,760.00	\$3,000.00	\$1,407.60
10-1110-440-000-30-800-000-000-0000	REG. PROG. PURCH. PROP SV H.S.	\$2,500.00	\$3,000.00	\$1,407.60
10-1110-510-000-10-200-000-000-0000	REG PROG FIELD TRIPS E.S.	\$0.00	\$300.00	\$0.00
10-1110-510-000-30-800-000-000-0000	REG PROG FIELD TRIPS H.S.	\$0.00	\$3,000.00	\$1,146.00
10-1110-561-000-00-000-000-000-0000	TUITION LEAS IN STATE	\$53,491.00	\$34,000.00	\$14,292.83
10-1110-562-000-00-000-000-000-0000	CHARTER SCHOOL TUITION	\$284,753.00	\$267,250.00	\$673,450.21
10-1110-568-000-00-000-000-000-0000	TUITION TO PRIVATE RESIDENTIAL (PRRI)	\$10,000.00	\$10,000.00	\$0.00
10-1110-580-000-10-200-000-000-0000	REGULAR PROGRAMS TRAVEL E.S.	\$500.00	\$500.00	\$228.86
10-1110-580-000-30-800-000-000-0000	REGULAR PROGRAMS TRAVEL H.S.	\$700.00	\$700.00	\$750.14
10-1110-610-000-10-200-000-000-0000	REG PROGRAMS SUPPLIES ELEM	\$67,350.00	\$47,435.00	\$27,803.72
10-1110-610-000-10-200-000-000-ECCF	SUPPLIES FUNDED BY ECCF	\$0.00	\$0.00	\$3,599.84
10-1110-610-000-10-200-000-000-STAC	SUPPLIES FUNDED BY STACKPOLE GRANTS ELEM	\$0.00	\$0.00	\$6,809.29
10-1110-610-000-30-800-000-000-0000	REG PROGRAMS SUPPLIES H.S.	\$100,375.00	\$84,025.00	\$72,417.85
10-1110-610-000-30-800-000-000-PPCD	SUPPLIES FUNDED BY PCCD H.S.	\$0.00	\$0.00	\$1,965.98
10-1110-610-000-30-800-260-000-0000	REG PROGRAMS TECH SUPPLIES H.S	\$0.00	\$0.00	\$67.98
10-1110-610-100-30-800-000-000-STAC	SUPPLIES FUNDED BY STACKPOLE GRANTS H.S.	\$0.00	\$0.00	\$54,346.72
10-1110-610-390-30-800-000-000-CRED	DUAL CREDIT ENROLLMENT GRANT	\$0.00	\$0.00	\$9,500.00
10-1110-611-000-10-200-000-000-0000	BULK PURCHASING E.S.	\$0.00	\$7,000.00	\$3,051.46
10-1110-611-000-30-800-000-000-0000	BULK PURCHASING H.S.	\$0.00	\$4,500.00	\$5,084.63
10-1110-640-000-10-200-000-000-0000	REGULAR PROG BOOKS E.S.	\$35,000.00	\$50,000.00	\$55,660.20
10-1110-640-000-30-800-000-000-0000	REGULAR PROGRAMS BOOKS H.S.	\$26,307.00	\$50,000.00	\$0.00
10-1110-650-000-00-000-000-000-0000	TECH RELATED SUPPLIES AND FEES	\$94,657.00	\$61,077.00	\$36,342.97
10-1110-650-000-00-000-000-000-PPCD	TECH SUPPLIES FUNDED BY PCCD	\$10,184.00	\$0.00	\$0.00

	PRELIMINARY 2026-2027	BUDGET 2025-2026	ACTUAL 2024-2025	
10-1110-752-000-10-200-000-000-0000	EQUIPMENT ELEM	\$0.00	\$0.00	\$19,341.39
10-1110-752-000-10-200-260-000-0000	TECH EQUIPMENT ELEMENTARY	\$25,150.00	\$39,000.00	\$1,157.45
10-1110-752-000-30-800-260-000-0000	TECH EQUIPMENT HIGH SCHOOL	\$29,750.00	\$39,000.00	\$5,620.99
10-1110-810-000-00-000-000-000-0000	DUES AND FEES	\$440.00	\$440.00	\$0.00

1200 SPECIAL PROGRAMS

10-1211-120-000-10-200-000-000-0000	LIFE SKILLS SALARY ELEMENTARY	\$0.00	\$58,065.00	\$55,669.21
10-1211-120-000-30-800-000-000-0000	LIFE SKILLS SALARY HIGH SCHOOL	\$127,130.00	\$69,565.00	\$67,240.00
10-1211-190-000-30-800-000-000-0000	LIFE SKILLS AIDE SALARY HIGH SCHOOL	\$74,809.98	\$72,316.32	\$68,578.09
10-1211-211-000-10-200-000-000-0000	LIFE SKILLS GROUP INSURANCE ELEMENTARY	\$0.00	\$21,505.92	\$23,085.96
10-1211-211-000-30-800-000-000-0000	LIFE SKILLS GROUP INSURANCE HIGH SCHOOL	\$63,369.42	\$53,102.04	\$43,096.62
10-1211-212-000-10-200-000-000-0000	DENTAL INSURANCE	\$0.00	\$189.60	\$63.20
10-1211-212-000-30-800-000-000-0000	DENTAL INSURANCE	\$1,355.52	\$1,165.92	\$388.64
10-1211-213-000-10-200-000-000-0000	LIFE INSURANCE	\$0.00	\$63.00	\$0.00
10-1211-213-000-30-800-000-000-0000	LIFE INSURANCE	\$201.60	\$138.60	\$0.00
10-1211-220-000-10-200-000-000-0000	LIFE SKILLS FICA ELEMENTARY	\$0.00	\$4,441.97	\$4,238.66
10-1211-220-000-30-800-000-000-0000	LIFE SKILLS FICA HIGH SCHOOL	\$15,448.39	\$10,853.93	\$10,364.03
10-1211-230-000-10-200-000-000-0000	LIFE SKILLS RETIREMENT ELEMENTARY	\$0.00	\$19,742.10	\$18,871.93
10-1211-230-000-30-800-000-000-0000	LIFE SKILLS RETIREMENT HIGH SCHOOL	\$68,659.58	\$48,239.65	\$46,042.18
10-1211-250-000-10-200-000-000-0000	LIFE SKILLS UC ELEMENTARY	\$0.00	\$50.00	\$50.01
10-1211-250-000-30-800-000-000-0000	LIFE SKILLS UC HIGH SCHOOL	\$250.00	\$200.00	\$197.64
10-1211-260-000-10-200-000-000-0000	LIFE SKILLS WC ELEMENTARY	\$0.00	\$487.75	\$467.67
10-1211-260-000-30-800-000-000-0000	LIFE SKILLS WC HIGH SCHOOL	\$1,696.31	\$1,191.82	\$1,140.83
10-1225-120-000-10-200-000-000-0000	SPEECH SALARY ELEMENTARY	\$31,532.50	\$30,232.50	\$29,088.75
10-1225-120-000-30-800-000-000-0000	SPEECH SALARY HIGH SCHOOL	\$31,532.50	\$30,232.50	\$28,882.50
10-1225-211-000-10-200-000-000-0000	SPEECH GROUP INSURANCE ELEMENTARY	\$14,392.63	\$13,263.96	\$11,519.52
10-1225-211-000-30-800-000-000-0000	SPEECH GROUP INSURANCE HIGH SCHOOL	\$14,392.63	\$13,263.96	\$13,801.52
10-1225-212-000-10-200-000-000-0000	DENTAL INSURANCE	\$298.56	\$298.56	\$99.52
10-1225-212-000-30-800-000-000-0000	DENTAL INSURANCE	\$298.56	\$298.56	\$99.52
10-1225-213-000-10-200-000-000-0000	LIFE INSURANCE	\$31.50	\$31.50	\$0.00
10-1225-213-000-30-800-000-000-0000	LIFE INSURANCE	\$31.50	\$31.50	\$0.00
10-1225-220-000-10-200-000-000-0000	SPEECH FICA ELEMENTARY	\$2,412.24	\$2,312.79	\$2,150.48
10-1225-220-000-30-800-000-000-0000	SPEECH FICA HIGH SCHOOL	\$2,412.24	\$2,312.79	\$2,135.25
10-1225-230-000-10-200-000-000-0000	SPEECH RETIREMENT ELEMENTARY	\$10,721.05	\$10,279.05	\$9,860.98
10-1225-230-000-30-800-000-000-0000	SPEECH RETIREMENT HIGH SCHOOL	\$10,721.05	\$10,279.05	\$9,791.06
10-1225-250-000-10-200-000-000-0000	SPEECH UC ELEMENTARY	\$25.00	\$25.00	\$24.98
10-1225-250-000-30-800-000-000-0000	SPEECH UC HIGH SCHOOL	\$25.00	\$25.00	\$24.98
10-1225-260-000-10-200-000-000-0000	SPEECH WC ELEMENTARY	\$264.87	\$253.95	\$244.31
10-1225-260-000-30-800-000-000-0000	SPEECH WC HIGH SCHOOL	\$264.87	\$253.95	\$242.58
10-1225-810-000-00-000-000-000-0000	SPEECH DUES AND FEES	\$250.00	\$468.00	\$250.00
10-1231-120-000-10-200-000-000-0000	EMOTIONAL SUPPORT SALARY	\$116,030.00	\$108,930.00	\$101,882.10
10-1231-190-000-10-200-000-000-0000	EMOTIONAL SUPPORT AIDE SALARY ELEM	\$74,809.98	\$72,316.32	\$45,321.28
10-1231-190-000-10-200-000-000-PCCD	INSTRUCTIONAL AIDE SUPPORTED BY PCCD GRAN	\$0.00	\$24,105.44	\$22,710.14
10-1231-190-000-30-800-000-000-0000	EMOTIONAL SUPPORT AIDE SALARY H.S.	\$24,936.66	\$0.00	\$0.00
10-1231-211-000-10-200-000-000-0000	ES GROUP INSURANCE ELEMENTARY	\$86,622.84	\$79,912.32	\$71,531.38
10-1231-211-000-10-200-000-000-PCCD	ES GROUP INSURANCE ELEMENTARY PCCD	\$0.00	\$9,353.04	\$8,082.72
10-1231-211-000-30-800-000-000-0000	ES GROUP INSURANCE H.S.	\$10,121.85	\$0.00	\$0.00
10-1231-212-000-10-200-000-000-0000	DENTAL INSURANCE	\$1,763.04	\$976.32	\$262.24
10-1231-212-000-10-200-000-000-PCCD	DENTAL INSURANCE FUNDED BY PCCD	\$0.00	\$189.60	\$63.20
10-1231-213-000-10-200-000-000-0000	LIFE INSURANCE	\$201.60	\$176.40	\$0.00
10-1231-213-000-10-200-000-000-PCCD	LIFE INSURANCE FUNDED BY PCCD	\$0.00	\$25.20	\$0.00
10-1231-213-000-30-800-000-000-0000	LIFE INSURANCE	\$25.20	\$0.00	\$0.00
10-1231-220-000-10-200-000-000-0000	EMOTIONAL SUPPORT FICA ELEMENTARY	\$14,599.24	\$13,865.35	\$11,218.43
10-1231-220-000-10-200-000-000-PCCD	ES FICA ELEMENTARY PCCD	\$0.00	\$1,844.07	\$1,737.39
10-1231-220-000-30-800-000-000-0000	EMOTIONAL SUPPORT FICA H.S.	\$1,907.65	\$0.00	\$0.00
10-1231-230-000-10-200-000-000-0000	ES RETIREMENT ELEMENTARY	\$64,885.58	\$61,623.75	\$49,901.90
10-1231-230-000-10-200-000-000-PCCD	ES RETIREMENT ELEMENTARY PCCD	\$0.00	\$8,195.85	\$7,698.67
10-1231-230-000-30-800-000-000-0000	ES RETIREMENT H.S.	\$8,478.46	\$0.00	\$0.00
10-1231-250-000-10-200-000-000-0000	EMOTIONAL SUPPORT UC ELEMENTARY	\$250.00	\$250.00	\$227.79
10-1231-250-000-10-200-000-000-PCCD	EMOTIONAL SUPPORT UC ELEMENTARY PCCD	\$0.00	\$50.00	\$50.00
10-1231-250-000-30-800-000-000-0000	EMOTIONAL SUPPORT UC H.S.	\$50.00	\$0.00	\$0.00
10-1231-260-000-10-200-000-000-0000	EMOTIONAL SUPPORT WC ELEMENTARY	\$1,603.07	\$1,522.49	\$1,236.61
10-1231-260-000-10-200-000-000-PCCD	EMOTIONAL SUPPORT WC ELEMENTARY PCCD	\$0.00	\$202.49	\$190.75
10-1231-260-000-30-800-000-000-0000	EMOTIONAL SUPPORT WC H.S.	\$209.47	\$0.00	\$0.00
10-1231-329-000-00-000-000-000-0000	EMOTIONAL SUPPORT PURCHASED SERVICES	\$15,000.00	\$15,000.00	\$767.25
10-1241-120-000-10-200-000-000-0000	LEARNING SUPPORT SALARY ELEMENTARY	\$73,865.00	\$72,465.00	\$71,565.00
10-1241-120-000-30-800-000-000-0000	LEARNING SUPPORT SALARY HIGH SCHOOL	\$132,630.00	\$201,995.00	\$137,167.50

		PRELIMINARY 2026-2027	BUDGET 2025-2026	ACTUAL 2024-2025
10-1241-120-000-30-800-000-000-PCCD	LEARNING SUPPORT SALARY - PCCD	\$0.00	\$2,250.00	\$2,250.00
10-1241-211-000-10-200-000-000-0000	LS GROUP INSURANCE ELEMENTARY	\$28,785.27	\$26,527.92	\$23,039.04
10-1241-211-000-30-800-000-000-0000	LS GROUP INSURANCE HIGH SCHOOL	\$33,423.04	\$61,206.24	\$35,535.38
10-1241-212-000-10-200-000-000-0000	DENTAL INSURANCE	\$597.12	\$597.12	\$199.04
10-1241-212-000-30-800-000-000-0000	DENTAL INSURANCE	\$379.20	\$1,383.84	\$262.24
10-1241-213-000-10-200-000-000-0000	LIFE INSURANCE	\$63.00	\$63.00	\$0.00
10-1241-213-000-30-800-000-000-0000	LIFE INSURANCE	\$126.00	\$126.00	\$0.00
10-1241-220-000-10-200-000-000-0000	LEARNING SUPPORT FICA ELEMENTARY	\$5,650.67	\$5,543.57	\$5,474.68
10-1241-220-000-30-800-000-000-0000	LEARNING SUPPORT FICA HIGH SCHOOL	\$10,146.19	\$15,452.61	\$10,493.48
10-1241-220-000-30-800-000-000-PCCD	FICA - PCCD	\$0.00	\$172.13	\$169.37
10-1241-230-000-10-200-000-000-0000	LEARNING SUPPORT RETIREMENT ELEMENTARY	\$25,114.10	\$24,638.10	\$24,125.03
10-1241-230-000-30-800-000-000-0000	LEARNING SUPPORT RETIREMENT HIGH SCHOOL	\$45,094.20	\$68,678.30	\$46,364.21
10-1241-230-000-30-800-000-000-PCCD	RETIREMENT - PCCD	\$0.00	\$765.00	\$762.75
10-1241-250-000-10-200-000-000-0000	LEARNING SUPPORT UC ELEMENTARY	\$50.00	\$50.00	\$50.01
10-1241-250-000-30-800-000-000-0000	LEARNING SUPPORT UC HIGH SCHOOL	\$100.00	\$150.00	\$100.02
10-1241-250-000-30-800-000-000-PCCD	UC - PCCD	\$0.00	\$11.25	\$0.00
10-1241-260-000-10-200-000-000-0000	LEARNING SUPPORT WC ELEMENTARY	\$620.47	\$608.71	\$601.22
10-1241-260-000-30-800-000-000-0000	LEARNING SUPPORT WC HIGH SCHOOL	\$1,114.10	\$1,696.77	\$1,152.11
10-1241-260-000-30-800-000-000-PCCD	WC - PCCD	\$0.00	\$0.00	\$18.90
10-1241-282-000-30-800-000-000-0000	OPEB COSTS OTHER THAN HEALTH BENEFITS	\$0.00	\$12,960.00	\$0.00
10-1241-322-000-00-000-000-000-0000	SPECIAL ED IU CONTRACT	\$251,208.00	\$188,000.00	\$113,690.56
10-1241-561-000-00-000-000-000-0000	SPECIAL ED TUITION	\$266,000.00	\$349,000.00	\$446,289.37
10-1241-562-000-00-000-000-000-0000	SPECIAL ED TUITION TO CYBER	\$325,158.00	\$360,000.00	\$0.00
10-1241-580-000-10-200-000-000-0000	SPECIAL ED - TRAVEL - ELEMENTARY	\$500.00	\$500.00	\$541.00
10-1241-580-000-30-800-000-000-0000	SPECIAL ED - TRAVEL - HIGH SCHOOL	\$500.00	\$500.00	\$0.00
10-1241-610-000-10-200-000-000-0000	SPECIAL ED - SUPPLIES ELEM	\$6,450.00	\$6,150.00	\$7,658.72
10-1241-610-000-30-800-000-000-0000	SPECIAL ED - SUPPLIES H.S.	\$6,450.00	\$6,150.00	\$7,658.72
10-1241-640-000-10-200-000-000-0000	SPECIAL ED - BOOKS ELEM	\$1,000.00	\$1,000.00	\$1,199.25
10-1241-640-000-30-800-000-000-0000	SPECIAL ED - BOOKS H.S.	\$1,000.00	\$1,000.00	\$276.97
10-1243-580-000-00-000-000-000-0000	GIFTED TRAVEL	\$500.00	\$500.00	\$196.00
10-1243-610-000-00-000-000-000-0000	GIFTED SUPPLIES	\$400.00	\$400.00	\$0.00
1340 FAMILY AND CONSUMER SCIENCE				
10-1340-610-000-30-800-240-000-0000	HOME EC. ED. SUPPLIES H.S.	\$3,500.00	\$3,500.00	\$3,948.87
1360 BUSINESS EDUCATION				
10-1360-120-000-30-800-130-000-0000	SALARY	\$70,965.00	\$68,165.00	\$65,467.00
10-1360-211-000-30-800-130-000-0000	GROUP INSURANCE	\$24,120.99	\$22,256.64	\$23,891.48
10-1360-212-000-30-800-130-000-0000	DENTAL INSURANCE	\$597.12	\$597.12	\$199.04
10-1360-213-000-30-800-130-000-0000	LIFE INSURANCE	\$63.00	\$63.00	\$0.00
10-1360-220-000-30-800-130-000-0000	BUS ED FICA H.S.	\$5,428.82	\$5,214.62	\$4,729.60
10-1360-230-000-30-800-130-000-0000	BUS ED RET H.S.	\$24,128.10	\$23,176.10	\$22,193.24
10-1360-250-000-30-800-130-000-0000	BUS ED UC H.S.	\$50.00	\$50.00	\$49.99
10-1360-260-000-30-800-130-000-0000	BUS ED WC H.S.	\$596.11	\$572.59	\$549.85
1370 TECHNICAL EDUCATION				
10-1370-120-000-30-800-000-000-0000	TECHNICAL EDUCATION SALARY	\$57,565.00	\$55,165.00	\$52,765.00
10-1370-211-000-30-800-000-000-0000	GROUP INSURANCE TECHNICAL EDUCATION	\$28,785.27	\$26,527.92	\$23,039.04
10-1370-212-000-30-800-000-000-0000	DENTAL INSURANCE	\$597.12	\$597.12	\$199.04
10-1370-213-000-30-800-000-000-0000	LIFE INSURANCE	\$63.00	\$63.00	\$0.00
10-1370-220-000-30-800-000-000-0000	FICA	\$4,403.72	\$4,220.12	\$4,036.49
10-1370-230-000-30-800-000-000-0000	RETIREMENT	\$19,572.10	\$18,756.10	\$17,887.41
10-1370-250-000-30-800-000-000-0000	UC	\$50.00	\$50.00	\$50.01
10-1370-260-000-30-800-000-000-0000	WC	\$483.55	\$463.39	\$443.29
1430 HOMEBOUND INSTRUCTION				
10-1430-120-000-10-200-000-000-0000	SALARIES - ELEMENTARY	\$1,000.00	\$1,000.00	\$0.00
10-1430-120-000-30-800-100-000-0000	SALARIES - HIGH SCHOOL	\$1,000.00	\$1,000.00	\$0.00
10-1430-220-000-10-200-000-000-0000	FICA - ELEMENTARY	\$80.00	\$80.00	\$0.00
10-1430-220-000-30-800-100-000-0000	FICA - HIGH SCHOOL	\$80.00	\$80.00	\$0.00
10-1430-230-000-10-200-000-000-0000	RETIREMENT - ELEMENTARY	\$350.00	\$350.00	\$0.00
10-1430-230-000-30-800-100-000-0000	RETIREMENT - HIGH SCHOOL	\$350.00	\$350.00	\$0.00
10-1430-250-000-10-200-000-000-0000	UC - ELEMENTARY	\$5.00	\$5.00	\$0.00
10-1430-250-000-30-800-100-000-0000	UC - HIGH SCHOOL	\$5.00	\$5.00	\$0.00
10-1430-260-000-10-200-000-000-0000	WC - ELEMENTARY	\$10.00	\$10.00	\$0.00
10-1430-260-000-30-800-100-000-0000	WC - HIGH SCHOOL	\$10.00	\$10.00	\$0.00

1495 TITLE		PRELIMINARY 2026-2027	BUDGET 2025-2026	ACTUAL 2024-2025
10-1495-120-000-10-200-000-000-0000	SALARY - TEACHER	\$117,903.84	\$112,989.26	\$108,051.72
10-1495-190-000-10-200-000-000-0000	SALARY - AIDE	\$49,873.32	\$48,210.88	\$45,354.28
10-1495-211-000-10-200-000-000-0000	GROUP INSURANCE	\$72,460.55	\$66,809.16	\$60,094.69
10-1495-212-000-10-200-000-000-0000	DENTAL INSURANCE	\$1,054.44	\$1,054.44	\$351.48
10-1495-213-000-10-200-000-000-0000	LIFE INSURANCE	\$164.64	\$164.64	\$0.00
10-1495-220-000-10-200-000-000-0000	FICA	\$12,834.94	\$12,331.81	\$11,696.47
10-1495-230-000-10-200-000-000-0000	RETIREMENT	\$57,044.23	\$54,808.05	\$52,004.44
10-1495-250-000-10-200-000-000-0000	UC	\$190.66	\$190.66	\$231.34
10-1495-260-000-10-200-000-000-0000	WC	\$1,409.34	\$1,354.09	\$1,288.70
10-1495-390-000-00-000-000-000-0000	PROFESSIONAL SERVICES	\$20,000.00	\$15,000.00	\$15,543.78
10-1495-610-000-00-000-000-000-0000	SUPPLIES	\$1,500.00	\$1,500.00	\$0.00

1800 PRE-K COUNTS

10-1801-120-000-10-200-000-000-0000	SALARY - TEACHER	\$58,265.00	\$55,665.00	\$53,161.00
10-1801-190-000-10-200-000-000-0000	SALARY - AIDE	\$24,936.66	\$24,105.44	\$22,682.75
10-1801-211-000-10-200-000-000-0000	GROUP INSURANCE	\$38,907.12	\$35,880.96	\$34,242.64
10-1801-212-000-10-200-000-000-0000	DENTAL INSURANCE	\$786.72	\$786.72	\$262.24
10-1801-213-000-10-200-000-000-0000	LIFE INSURANCE	\$88.20	\$88.20	\$0.00
10-1801-220-000-10-200-000-000-0000	FICA	\$6,364.92	\$6,102.44	\$5,778.24
10-1801-230-000-10-200-000-000-0000	RETIREMENT	\$28,288.56	\$27,121.95	\$25,710.89
10-1801-250-000-10-200-000-000-0000	UC	\$100.00	\$100.00	\$99.35
10-1801-260-000-10-200-000-000-0000	WC	\$698.90	\$670.08	\$637.04
10-1801-513-000-00-000-000-000-0000	CONTRACTED CARRIER	\$16,542.59	\$11,904.00	\$11,744.40
10-1801-571-000-00-000-000-000-0000	FOOD SERVICE	\$1,150.00	\$1,194.63	\$994.43
10-1801-610-000-00-000-000-000-0000	SUPPLIES	\$1,000.00	\$1,000.00	\$1,978.47

2111 SUPERVISION OF STUDENT SERVICES

10-2111-110-000-10-200-000-000-0000	SPECIAL ED SUPERVISOR SALARY - ELEMENTARY	\$46,455.77	\$44,815.52	\$43,079.30
10-2111-110-000-30-800-000-000-0000	SPECIAL ED SUPERVISOR SALARY - HIGH SCHOOL	\$46,455.78	\$44,815.53	\$43,079.55
10-2111-150-000-10-200-000-000-0000	SPECIAL ED SECRETARY SALARY - ELEMENTARY	\$21,302.60	\$20,746.00	\$20,038.58
10-2111-150-000-30-800-000-000-0000	SPECIAL ED SECRETARY SALARY - HIGH SCHOOL	\$21,302.60	\$20,746.00	\$20,038.58
10-2111-211-000-10-200-000-000-0000	GROUP INSURANCE - ELEMENTARY	\$28,955.27	\$26,692.92	\$25,581.89
10-2111-211-000-30-800-000-000-0000	GROUP INSURANCE - HIGH SCHOOL	\$28,955.27	\$26,692.92	\$25,581.89
10-2111-213-000-10-200-000-000-0000	LIFE INSURANCE	\$97.02	\$12.60	\$0.00
10-2111-213-000-30-800-000-000-0000	LIFE INSURANCE	\$97.02	\$12.60	\$0.00
10-2111-220-000-10-200-000-000-0000	FICA - ELEMENTARY	\$5,183.52	\$5,015.46	\$4,756.66
10-2111-220-000-30-800-000-000-0000	FICA - HIGH SCHOOL	\$5,183.52	\$5,015.46	\$4,756.66
10-2111-230-000-10-200-000-000-0000	RETIREMENT - ELEMENTARY	\$23,037.84	\$22,290.92	\$21,397.06
10-2111-230-000-30-800-000-000-0000	RETIREMENT - HIGH SCHOOL	\$23,037.85	\$22,290.92	\$21,397.06
10-2111-250-000-10-200-000-000-0000	UC - ELEMENTARY	\$50.00	\$50.00	\$49.99
10-2111-250-000-30-800-000-000-0000	UC - HIGH SCHOOL	\$50.00	\$50.00	\$49.99
10-2111-260-000-10-200-000-000-0000	WC - ELEMENTARY	\$569.17	\$550.72	\$530.25
10-2111-260-000-30-800-000-000-0000	WC - HIGH SCHOOL	\$569.17	\$550.72	\$530.25
10-2111-530-000-00-000-000-000-0000	COMMUNICATION	\$960.00	\$960.00	\$960.00
10-2111-810-000-00-000-000-000-0000	DUES AND FEES	\$439.00	\$439.00	\$432.00

2120 SCHOOL COUNSELOR

10-2120-120-000-10-200-000-000-0000	SALARIES - ELEMENTARY	\$58,265.00	\$55,665.00	\$51,741.00
10-2120-120-000-30-800-000-000-PCCD	GUIDANCE SALARIES SUPPPORTED BY PCCD GRAN	\$58,965.00	\$54,465.00	\$55,390.00
10-2120-211-000-10-200-000-000-0000	GROUP INSURANCE - ELEMENTARY	\$28,785.27	\$21,505.92	\$18,833.96
10-2120-211-000-30-800-000-000-0000	GROUP INSURANCE - H.S.	\$0.00	\$0.00	\$2,711.88
10-2120-211-000-30-800-000-000-PCCD	GROUP INSURANCE SUPPORTED BY PCCD GRANT	\$10,121.85	\$9,353.04	\$8,154.52
10-2120-212-000-10-200-000-000-0000	DENTAL INSURANCE	\$597.12	\$597.12	\$199.04
10-2120-212-000-30-800-000-000-PCCD	DENTAL INSURANCE - PCCD	\$189.60	\$189.60	\$63.20
10-2120-213-000-10-200-000-000-0000	LIFE INSURANCE	\$63.00	\$63.00	\$0.00
10-2120-213-000-30-800-000-000-PCCD	LIFE INSURANCE - PCCD	\$63.00	\$63.00	\$0.00
10-2120-220-000-10-200-000-000-0000	FICA - ELEMENTARY	\$4,457.27	\$4,258.37	\$3,958.09
10-2120-220-000-30-800-000-000-PCCD	FICA PCCD	\$4,510.82	\$4,166.57	\$4,365.48
10-2120-230-000-10-200-000-000-0000	RETIREMENT - ELEMENTARY	\$19,810.10	\$18,926.10	\$17,540.15
10-2120-230-000-30-800-000-000-PCCD	RETIREMENT - PCCD	\$20,048.10	\$18,518.10	\$19,373.14
10-2120-250-000-10-200-000-000-0000	UC - ELEMENTARY	\$50.00	\$50.00	\$49.99
10-2120-250-000-30-800-000-000-PCCD	UC - PCCD	\$50.00	\$50.00	\$49.98
10-2120-260-000-10-200-000-000-0000	WC - HIGH SCHOOL	\$489.43	\$467.59	\$434.67
10-2120-260-000-30-800-000-000-PCCD	WC - PCCD	\$495.31	\$457.51	\$479.27
10-2120-440-000-30-800-000-000-0000	RENTALS	\$1,500.00	\$1,500.00	\$874.72
10-2120-580-000-10-200-000-000-0000	TRAVEL - ELEMENTARY	\$200.00	\$200.00	\$0.00
10-2120-580-000-30-800-000-000-0000	TRAVEL - HIGH SCHOOL	\$600.00	\$600.00	\$264.18
10-2120-610-000-30-800-000-000-0000	SUPPLIES	\$2,280.00	\$2,280.00	\$1,318.64
10-2120-640-000-30-800-000-000-0000	BOOKS	\$200.00	\$200.00	\$0.00
10-2120-810-000-10-200-000-000-0000	DUES AND FEES - ELEMENTARY	\$199.00	\$190.00	\$120.00
10-2120-810-000-30-800-000-000-0000	DUES AND FEES - HIGH SCHOOL	\$224.00	\$215.00	\$205.00

2250 SCHOOL LIBRARY SCIENCES

	PRELIMINARY 2026-2027	BUDGET 2025-2026	ACTUAL 2024-2025	
10-2250-120-000-10-200-000-000-0000	SALARY	\$11,326.16	\$10,840.74	\$10,336.53
10-2250-211-000-10-200-000-000-0000	GROUP INSURANCE	\$5,353.70	\$4,952.76	\$4,726.15
10-2250-212-000-10-200-000-000-0000	DENTAL INSURANCE	\$111.48	\$111.48	\$37.16
10-2250-213-000-10-200-000-000-0000	LIFE INSURANCE	\$11.76	\$11.76	\$0.00
10-2250-220-000-10-200-000-000-0000	FICA	\$866.45	\$829.32	\$781.92
10-2250-230-000-10-200-000-000-0000	RETIREMENT	\$3,850.89	\$3,685.85	\$3,504.02
10-2250-250-000-10-200-000-000-0000	UC	\$9.34	\$9.34	\$18.68
10-2250-260-000-10-200-000-000-0000	WC	\$95.14	\$91.06	\$86.84
10-2250-282-000-10-200-000-000-0000	OPEB COSTS OTHER THAN HEALTH BENEFITS	\$0.00	\$0.00	\$2,820.00
10-2250-610-000-10-200-000-000-0000	SUPPLIES	\$500.00	\$500.00	\$0.00
10-2250-640-000-10-200-000-000-0000	BOOKS	\$500.00	\$500.00	\$0.00

2270 STAFF DEVELOPMENT

10-2271-240-000-10-200-000-000-0000	TUITION REIMBURSEMENT - ELEMENTARY	\$25,000.00	\$25,000.00	\$35,788.20
10-2271-240-000-10-200-000-000-PCCD	TUITION REIMBURSEMENT FUNDED BY PCCD	\$0.00	\$0.00	\$3,972.00
10-2271-240-000-30-000-000-000-0000	TUITION REIMBURSEMENT - HIGH SCHOOL	\$25,000.00	\$25,000.00	\$26,628.90
10-2271-360-000-00-000-000-000-0000	STAFF DEVELOPMENT	\$10,500.00	\$8,000.00	\$6,418.77
10-2272-240-000-00-000-000-000-0000	INSTRUCTIONAL STAFF DEVELOPMENT	\$500.00	\$500.00	\$240.00

2310 BOARD SERVICES

10-2310-110-000-00-000-000-000-0000	SALARY	\$1,500.00	\$1,500.00	\$0.00
10-2310-220-000-00-000-000-000-0000	FICA	\$120.00	\$120.00	\$0.00
10-2310-230-000-00-000-000-000-0000	RETIREMENT	\$528.90	\$528.90	\$0.00
10-2310-250-000-00-000-000-000-0000	UC	\$8.00	\$8.00	\$0.00
10-2310-260-000-00-000-000-000-0000	WC	\$13.00	\$13.00	\$0.00
10-2310-329-000-00-000-000-000-0000	PROFESSIONAL SERVICES	\$500.00	\$1,000.00	\$0.00
10-2310-525-000-00-000-000-000-0000	BONDING INSURANCE	\$500.00	\$500.00	\$250.00
10-2310-529-000-00-000-000-000-0000	OTHER INSURANCE	\$54,320.00	\$54,300.00	\$2,272.91
10-2310-549-000-00-000-000-000-0000	ADVERTISING	\$2,500.00	\$3,500.00	\$4,712.41
10-2310-610-000-00-000-000-000-0000	BOARD SERVICES SUPPLIES	\$1,500.00	\$1,500.00	\$2,355.78
10-2310-810-000-00-000-000-000-0000	BOARD SERVICES FEES/DUES	\$5,300.00	\$4,500.00	\$4,649.54

2320 BOARD TREASURER SERVICES

10-2320-110-000-00-000-000-000-0000	SALARY	\$1,500.00	\$1,500.00	\$0.00
10-2320-220-000-00-000-000-000-0000	FICA	\$120.00	\$120.00	\$0.00
10-2320-230-000-00-000-000-000-0000	RETIREMENT	\$510.00	\$528.90	\$0.00
10-2320-250-000-00-000-000-000-0000	UC	\$8.00	\$8.00	\$0.00
10-2320-260-000-00-000-000-000-0000	WC	\$13.00	\$13.00	\$0.00

2330 TAX ASSESSMENT AND COLLECTION

10-2330-110-000-00-000-000-000-0000	SALARIES	\$28,000.00	\$28,000.00	\$24,637.20
10-2330-220-000-00-000-000-000-0000	FICA	\$2,142.00	\$2,142.00	\$1,884.71
10-2330-260-000-00-000-000-000-0000	WC	\$235.00	\$235.00	\$206.96
10-2330-525-000-00-000-000-000-0000	BONDING INSURANCE	\$0.00	\$1,100.00	\$0.00
10-2330-550-000-00-000-000-000-0000	PRINTING	\$15,000.00	\$15,000.00	\$13,236.85
10-2330-610-000-00-000-000-000-0000	SUPPLIES	\$1,500.00	\$1,500.00	\$1,391.87

2350 LEGAL SERVICES

10-2350-330-000-00-000-000-000-0000	PROFESSIONAL SERVICES	\$25,000.00	\$20,000.00	\$45,461.90
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2360 OFFICE OF THE SUPERINTENDENT

10-2360-110-000-00-000-000-000-0000	OFFICE OF SUPT. SALARIES	\$129,405.00	\$124,836.00	\$120,000.00
10-2360-211-000-00-000-000-000-0000	GROUP INSURANCE	\$10,291.85	\$9,518.04	\$4,172.44
10-2360-212-000-00-000-000-000-0000	DENTAL INSURANCE	\$189.60	\$189.60	\$476.20
10-2360-213-000-00-000-000-000-0000	LIFE INSURANCE	\$189.00	\$0.00	\$0.00
10-2360-220-000-00-000-000-000-0000	OFFICE OF SUPT FICA	\$9,899.48	\$9,549.95	\$8,946.96
10-2360-230-000-00-000-000-000-0000	OFFICE OF SUPT RETIREMENT	\$43,997.70	\$42,444.24	\$40,680.07
10-2360-250-000-00-000-000-000-0000	OFFICE OF SUPT. UC	\$50.00	\$50.00	\$50.01
10-2360-260-000-00-000-000-000-0000	OFFICE OF SUPT. WC	\$1,087.00	\$1,048.62	\$1,008.02
10-2360-530-000-00-000-000-000-0000	OFFICE OF SUPT COMMUNICATIONS	\$960.00	\$960.00	\$960.00
10-2360-610-000-00-000-000-000-0000	OFFICE OF SUPT. SUPPLIES	\$500.00	\$1,000.00	\$20.64
10-2360-640-000-00-000-000-000-0000	OFFICE OF SUPT. BOOKS	\$500.00	\$500.00	\$0.00
10-2360-810-000-00-000-000-000-0000	OFFICE OF SUPT. FEES/DUES	\$6,610.00	\$5,640.00	\$5,901.00

2380 OFFICE OF THE PRINCIPAL

10-2380-110-000-10-200-000-000-0000	PRINCIPAL SALARY - ELEMENTARY	\$103,895.55	\$100,227.24	\$96,344.55
10-2380-110-000-30-800-000-000-0000	PRINCIPAL SALARY - HIGH SCHOOL	\$100,061.85	\$96,528.90	\$92,789.48
10-2380-150-000-10-200-000-000-0000	SECRETARY SALARIES - ELEMENTARY	\$75,948.40	\$73,964.00	\$72,720.49
10-2380-150-000-30-800-000-000-0000	SECRETARY SALARIES - HIGH SCHOOL	\$75,948.40	\$73,964.00	\$67,919.12
10-2380-211-000-10-200-000-000-0000	GROUP INSURANCE - ELEMENTARY	\$48,055.71	\$44,361.36	\$41,156.06
10-2380-211-000-30-800-000-000-0000	GROUP INSURANCE - HIGH SCHOOL	\$79,485.01	\$61,536.24	\$88,962.33

	PRELIMINARY 2026-2027	BUDGET 2025-2026	ACTUAL 2024-2025	
10-2380-212-000-10-200-000-000-0000	DENTAL INSURANCE	\$976.32	\$976.32	\$325.44
10-2380-212-000-30-800-000-000-0000	DENTAL INSURANCE	\$786.72	\$786.72	\$162.72
10-2380-213-000-10-200-000-000-0000	LIFE INSURANCE	\$239.40	\$50.40	\$0.00
10-2380-213-000-30-800-000-000-0000	LIFE INSURANCE	\$233.16	\$50.40	\$0.00
10-2380-220-000-10-200-000-000-0000	FICA - ELEMENTARY	\$13,758.07	\$13,325.61	\$12,855.76
10-2380-220-000-30-800-000-000-0000	FICA - HIGH SCHOOL	\$13,464.79	\$13,042.69	\$12,161.70
10-2380-230-000-10-200-000-000-0000	RETIREMENT - ELEMENTARY	\$61,146.95	\$59,225.02	\$57,312.91
10-2380-230-000-30-800-000-000-0000	RETIREMENT - HIGH SCHOOL	\$59,843.49	\$57,967.59	\$54,480.09
10-2380-250-000-10-200-000-000-0000	UC - ELEMENTARY	\$150.00	\$150.00	\$150.00
10-2380-250-000-30-800-000-000-0000	UC - HIGH SCHOOL	\$150.00	\$150.00	\$161.89
10-2380-260-000-10-200-000-000-0000	WC - ELEMENTARY	\$1,510.68	\$1,463.20	\$1,420.28
10-2380-260-000-30-800-000-000-0000	WC - HIGH SCHOOL	\$1,478.48	\$1,432.13	\$1,350.07
10-2380-440-000-10-000-000-000-0000	RENTALS - ELEMENTARY	\$3,610.00	\$3,110.00	\$1,512.48
10-2380-440-000-30-000-000-000-0000	RENTALS - HIGH SCHOOL	\$2,500.00	\$2,500.00	\$1,351.76
10-2380-525-000-10-000-000-000-0000	BONDING INSURANCE - ELEMENTARY	\$250.00	\$250.00	\$250.00
10-2380-525-000-30-000-000-000-0000	BONDING INSURANCE - HIGH SCHOOL	\$500.00	\$500.00	\$500.00
10-2380-530-000-10-000-000-000-0000	COMMUNICATIONS - ELEMENTARY	\$960.00	\$960.00	\$960.00
10-2380-530-000-30-000-000-000-0000	COMMUNICATIONS - HIGH SCHOOL	\$960.00	\$960.00	\$1,500.00
10-2380-550-000-10-000-000-000-0000	PRINTING - ELEMENTARY	\$2,000.00	\$2,000.00	\$1,363.60
10-2380-550-000-30-000-000-000-0000	PRINTING - HIGH SCHOOL	\$1,000.00	\$1,000.00	\$957.65
10-2380-580-000-10-000-000-000-0000	TRAVEL - ELEMENTARY	\$1,000.00	\$1,000.00	\$0.00
10-2380-580-000-30-000-000-000-0000	TRAVEL - HIGH SCHOOL	\$1,000.00	\$1,000.00	\$216.36
10-2380-610-000-10-000-000-000-0000	SUPPLIES - ELEMENTARY	\$3,000.00	\$2,840.00	\$4,855.38
10-2380-610-000-30-000-000-000-0000	SUPPLIES - HIGH SCHOOL	\$3,000.00	\$2,840.00	\$2,889.56
10-2380-640-000-10-000-000-000-0000	BOOKS - ELEMENTARY	\$200.00	\$200.00	\$260.79
10-2380-640-000-30-000-000-000-0000	BOOKS - HIGH SCHOOL	\$200.00	\$200.00	\$0.00
10-2380-810-000-10-000-000-000-0000	DUES AND FEES - ELEMENTARY	\$790.00	\$790.00	\$771.00
10-2380-810-000-30-000-000-000-0000	DUES AND FEES - HIGH SCHOOL	\$1,090.00	\$1,090.00	\$1,095.00
2390 OTHER ADMINISTRATIVE SERVICES				
10-2390-150-000-00-000-000-000-0000	PHEA SUMMER SALARIES	\$32,000.00	\$32,000.00	\$31,892.00
10-2390-220-000-00-000-000-000-0000	SUMMER HELP FICA	\$2,448.00	\$2,448.00	\$2,439.67
10-2390-250-000-00-000-000-000-0000	SUMMER HELP UC	\$160.00	\$160.00	\$159.46
10-2390-260-000-00-000-000-000-0000	SUMMER HELP WC	\$268.80	\$268.80	\$267.84
2411 SUPPORT SERVICES FOR PUPIL HEALTH				
10-2411-130-000-10-200-000-000-0000	PUPIL HEALTH SALARY E.S.	\$30,432.50	\$28,932.50	\$26,986.46
10-2411-130-000-30-800-000-000-0000	PUPIL HEALTH SALARY H.S.	\$30,432.50	\$28,932.50	\$26,986.20
10-2411-140-000-30-800-000-000-0000	PUPIL HEALTH AIDE SALARY H.S.	\$33,768.80	\$32,928.40	\$26,208.60
10-2411-211-000-10-200-000-000-0000	GROUP INSURANCE - ELEMENTARY	\$14,392.63	\$12,662.64	\$11,033.49
10-2411-211-000-30-800-000-000-0000	GROUP INSURANCE - HIGH SCHOOL	\$17,021.59	\$39,190.56	\$35,859.42
10-2411-212-000-10-200-000-000-0000	DENTAL INSURANCE	\$298.56	\$298.56	\$99.52
10-2411-212-000-30-800-000-000-0000	DENTAL INSURANCE	\$298.56	\$298.56	\$0.00
10-2411-213-000-10-200-000-000-0000	LIFE INSURANCE	\$31.50	\$31.50	\$0.00
10-2411-213-000-30-800-000-000-0000	LIFE INSURANCE	\$31.50	\$56.70	\$0.00
10-2411-220-000-10-200-000-000-0000	PUPIL HEALTH FICA E.S.	\$2,328.09	\$2,213.34	\$2,064.53
10-2411-220-000-30-800-000-000-0000	PUPIL HEALTH FICA H.S.	\$4,911.41	\$4,732.36	\$4,069.37
10-2411-230-000-10-200-000-000-0000	PUPIL HEALTH RETIREMENT E.S.	\$10,347.05	\$9,837.05	\$9,148.42
10-2411-230-000-30-800-000-000-0000	PUPIL HEALTH RETIREMENT H.S.	\$21,828.44	\$21,032.71	\$18,033.04
10-2411-250-000-10-200-000-000-0000	PUPIL HEALTH U.C. E.S.	\$25.00	\$25.00	\$25.01
10-2411-250-000-30-800-000-000-0000	PUPIL HEALTH U.C. H.S.	\$75.00	\$75.00	\$75.01
10-2411-260-000-10-200-000-000-0000	PUPIL HEALTH W.C. E.S.	\$255.63	\$243.03	\$226.65
10-2411-260-000-30-800-000-000-0000	PUPIL HEALTH W.C. H.S.	\$539.29	\$519.63	\$446.78
10-2411-390-000-00-000-000-000-0000	PROFESSIONAL SERVICES	\$1,400.00	\$1,400.00	\$306.06
10-2411-580-000-10-200-000-000-0000	PUPIL HEALTH TRAVEL E.S.	\$100.00	\$100.00	\$48.22
10-2411-610-000-00-000-000-000-0000	SUPPLIES	\$4,800.00	\$4,800.00	\$6,819.97
10-2411-752-000-10-200-000-000-0000	HEALTH SERVICES EQUIPMENT	\$0.00	\$2,775.00	\$0.00
10-2411-752-000-30-800-000-000-0000	HEALTH SERVICES EQUIPMENT	\$0.00	\$2,775.00	\$0.00
10-2411-810-000-00-000-000-000-0000	DUES AND FEES	\$200.00	\$200.00	\$130.00
2511 SUPPORT SERVICES				
10-2511-150-000-00-000-000-000-0000	SALARIES	\$250,276.77	\$241,546.00	\$232,305.00
10-2511-211-000-00-000-000-000-0000	GROUP INSURANCE	\$94,978.61	\$86,483.88	\$67,368.80
10-2511-212-000-00-000-000-000-0000	DENTAL INSURANCE	\$1,980.96	\$1,980.96	\$660.32
10-2511-213-000-00-000-000-000-0000	LIFE INSURANCE	\$376.92	\$0.00	\$0.00
10-2511-220-000-00-000-000-000-0000	FICA	\$19,146.18	\$18,478.26	\$16,429.99
10-2511-230-000-00-000-000-000-0000	RETIREMENT	\$85,094.10	\$82,125.64	\$78,751.30
10-2511-250-000-00-000-000-000-0000	UC	\$200.00	\$200.00	\$199.99
10-2511-260-000-00-000-000-000-0000	WC	\$2,102.32	\$2,028.99	\$1,951.29
10-2511-330-000-00-000-000-000-0000	PROFESSIONAL SERVICES	\$61,975.00	\$61,975.00	\$57,418.70
10-2511-440-000-00-000-000-000-0000	RENTALS	\$3,000.00	\$3,000.00	\$2,367.08

		PRELIMINARY 2026-2027	BUDGET 2025-2026	ACTUAL 2024-2025
10-2511-525-000-00-000-000-0000	BONDING INSURANCE	\$250.00	\$250.00	\$250.00
10-2511-530-000-00-000-000-0000	COMMUNICATION	\$6,340.00	\$6,340.00	\$6,725.00
10-2511-580-000-00-000-000-0000	TRAVEL	\$2,500.00	\$2,000.00	\$3,938.00
10-2511-610-000-00-000-000-0000	SUPPLIES	\$14,000.00	\$14,000.00	\$11,128.39
10-2511-810-000-00-000-000-0000	DUES AND FEES	\$5,725.00	\$3,525.00	\$4,764.13
2611 SUPERVISION OF OPERATION AND MAINTENANCE				
10-2611-110-000-10-200-000-000-0000	OPR/MAINT SUPERVISOR E.S.	\$33,013.21	\$31,847.59	\$32,113.85
10-2611-110-000-30-800-000-000-0000	OPR/MAINT SUPERVISOR HS	\$33,013.21	\$31,847.59	\$32,113.85
10-2611-211-000-10-200-000-000-0000	GROUP INSURANCE - ELEMENTARY	\$1,500.00	\$1,500.00	\$0.00
10-2611-211-000-30-800-000-000-0000	GROUP INSURANCE - HIGH SCHOOL	\$1,500.00	\$1,500.00	\$0.00
10-2611-220-000-10-200-000-000-0000	FICA - ELEMENTARY	\$2,525.51	\$2,436.34	\$2,460.71
10-2611-220-000-30-800-000-000-0000	FICA - HIGH SCHOOL	\$2,525.51	\$2,436.34	\$2,460.72
10-2611-230-000-10-200-000-000-0000	RETIREMENT - ELEMENTARY	\$11,224.49	\$10,828.18	\$10,378.12
10-2611-230-000-30-800-000-000-0000	RETIREMENT - HIGH SCHOOL	\$11,224.49	\$10,828.18	\$10,378.12
10-2611-250-000-10-200-000-000-0000	UC - ELEMENTARY	\$25.00	\$25.00	\$25.01
10-2611-250-000-30-800-000-000-0000	UC - HIGH SCHOOL	\$25.00	\$25.00	\$25.01
10-2611-260-000-10-200-000-000-0000	WC - ELEMENTARY	\$277.31	\$267.52	\$269.74
10-2611-260-000-30-800-000-000-0000	WC - HIGH SCHOOL	\$277.31	\$267.52	\$269.74
2620 OPERATION OF BUILDING SERVICES				
10-2620-180-000-10-200-000-000-0000	MAINTENANCE/CUSTODIAL SALARIES - ELEM.	\$159,815.90	\$201,846.60	\$196,519.19
10-2620-180-000-30-000-000-000-0000	MEMORIAL FIELD/SUMMER WORKERS SALARIES	\$16,000.00	\$16,000.00	\$0.00
10-2620-180-000-30-800-000-000-0000	MAINTENANCE/CUSTODIAL SALARIES - ELEM.	\$253,535.48	\$204,758.60	\$195,643.94
10-2620-211-000-10-200-000-000-0000	GROUP INSURANCE - ELEMENTARY	\$112,514.55	\$128,749.32	\$113,584.36
10-2620-211-000-30-800-000-000-0000	GROUP INSURANCE - HIGH SCHOOL	\$111,237.30	\$77,577.96	\$73,677.36
10-2620-212-000-10-200-000-000-0000	DENTAL INSURANCE	\$189.60	\$189.60	\$126.40
10-2620-212-000-30-800-000-000-0000	DENTAL INSURANCE	\$758.40	\$758.40	\$189.60
10-2620-213-000-10-200-000-000-0000	LIFE INSURANCE	\$100.80	\$100.80	\$0.00
10-2620-213-000-30-800-000-000-0000	LIFE INSURANCE	\$151.20	\$100.80	\$0.00
10-2620-220-000-10-200-000-000-0000	FICA - ELEMENTARY	\$12,225.90	\$15,441.23	\$14,868.96
10-2620-220-000-30-000-000-000-0000	FICA - HIGH SCHOOL	\$1,147.50	\$1,147.50	\$0.00
10-2620-220-000-30-800-000-000-0000	FICA - SUMMER WORKERS	\$19,395.44	\$15,664.01	\$15,053.66
10-2620-230-000-10-200-000-000-0000	RETIREMENT - ELEMENTARY	\$54,337.42	\$68,627.85	\$65,664.22
10-2620-230-000-30-800-000-000-0000	RETIREMENT - HIGH SCHOOL	\$86,202.08	\$69,617.93	\$66,760.71
10-2620-250-000-10-200-000-000-0000	UC - ELEMENTARY	\$200.00	\$250.00	\$264.47
10-2620-250-000-30-000-000-000-0000	UC - HIGH SCHOOL	\$75.00	\$75.00	\$0.00
10-2620-250-000-30-800-000-000-0000	UC - SUMMER WORKERS	\$300.00	\$250.00	\$278.85
10-2620-260-000-10-200-000-000-0000	WC - ELEMENTARY	\$1,342.46	\$1,695.51	\$1,650.73
10-2620-260-000-30-000-000-000-0000	WC - HIGH SCHOOL	\$126.00	\$126.00	\$0.00
10-2620-260-000-30-800-000-000-0000	WC - SUMMER WORKERS	\$2,129.70	\$1,719.97	\$1,643.34
10-2620-282-000-30-800-000-000-0000	OPEB COSTS OTHER THAN HEALTH INSURANCE	\$0.00	\$0.00	\$2,880.00
10-2620-390-000-00-000-000-000-0000	PROFESSIONAL SERVICES	\$130,000.00	\$81,000.00	\$60,991.36
10-2620-390-000-20-000-000-000-0000	PROFESSIONAL SERVICES - MEMORIAL FIELD	\$500.00	\$500.00	\$0.00
10-2620-424-000-10-200-000-000-0000	WATER/SEWAGE - ELEMENTARY	\$45,000.00	\$40,000.00	\$20,864.00
10-2620-424-000-20-000-000-000-0000	WATER/SEWAGE - MEMORIAL FIELD	\$800.00	\$800.00	\$230.00
10-2620-424-000-30-800-000-000-0000	WATER/SEWAGE - HIGH SCHOOL	\$23,000.00	\$23,000.00	\$22,326.04
10-2620-430-000-10-200-000-000-0000	REPAIRS - ELEMENTARY	\$5,000.00	\$5,000.00	\$0.00
10-2620-430-000-30-800-000-000-0000	REPAIRS - HIGH SCHOOL	\$10,000.00	\$10,000.00	\$1,228.90
10-2620-522-000-00-000-000-000-0000	AUTOMOTIVE INSURANCE	\$10,700.00	\$8,600.00	\$7,637.00
10-2620-523-000-00-000-000-000-0000	GENERAL PROPERTY AND LIABILITY INSURANCE	\$80,000.00	\$75,000.00	\$66,333.00
10-2620-530-000-00-000-000-000-0000	COMMUNICATIONS	\$3,960.00	\$3,960.00	\$3,496.08
10-2620-580-000-00-000-000-000-0000	TRAVEL	\$200.00	\$200.00	\$14.00
10-2620-610-000-00-000-000-000-0000	SUPPLIES	\$110,000.00	\$110,000.00	\$109,364.64
10-2620-610-000-20-000-000-000-0000	SUPPLIES - MEMORIAL FIELD	\$1,000.00	\$1,000.00	\$0.00
10-2620-621-000-20-000-000-000-0000	NATURAL GAS - MEMORIAL FIELD	\$800.00	\$800.00	\$369.64
10-2620-621-000-30-800-000-000-0000	NATURAL GAS - HIGH SCHOOL	\$45,000.00	\$42,000.00	\$34,339.62
10-2620-622-000-10-200-000-000-0000	ELECTRICITY ELEMENTARY	\$115,000.00	\$115,000.00	\$102,831.62
10-2620-622-000-20-000-000-000-0000	ELECTRICITY - MEMORIAL FIELD	\$2,700.00	\$2,700.00	\$0.00
10-2620-622-000-30-800-000-000-0000	ELECTRICITY - HIGH SCHOOL	\$70,000.00	\$60,000.00	\$62,757.12
10-2620-762-000-10-200-000-000-0000	EQUIPMENT - ELEMENTARY	\$20,000.00	\$20,000.00	\$0.00
10-2620-762-000-30-800-000-000-0000	EQUIPMENT - HIGH SCHOOL	\$20,000.00	\$20,000.00	\$0.00
10-2620-810-000-00-000-000-000-0000	DUES AND FEES	\$4,720.00	\$4,720.00	\$565.17
2660 SAFETY AND SECURITY SERVICES				
10-2660-180-000-10-200-000-000-0000	SALARY - ELEMENTARY	\$17,787.20	\$0.00	\$0.00
10-2660-180-000-10-200-000-000-PCCD	SALARY - ELEMENTARY FUNDED BY PCCD	\$0.00	\$16,716.00	\$11,494.25
10-2660-180-000-30-800-000-000-0000	SALARY - H.S.	\$17,787.20	\$0.00	\$0.00
10-2660-180-000-30-800-000-000-PCCD	SALARY - H.S. FUNDED BY PCCD	\$0.00	\$16,716.00	\$11,494.25
10-2660-220-000-10-200-000-000-0000	FICA - ELEMENTARY	\$1,360.72	\$0.00	\$0.00
10-2660-220-000-10-200-000-000-PCCD	FICA - ELEMENTARY FUNDED BY PCCD	\$0.00	\$1,278.77	\$879.28
10-2660-220-000-30-800-000-000-0000	FICA - HIGH SCHOOL	\$1,360.72	\$0.00	\$0.00

		PRELIMINARY 2026-2027	BUDGET 2025-2026	ACTUAL 2024-2025
10-2660-220-000-30-800-000-000-PCCD	FICA - HIGH SCHOOL FUNDED BY PCCD	\$0.00	\$1,278.77	\$879.32
10-2660-250-000-10-200-000-000-0000	UC -ELEMENTARY	\$75.00	\$0.00	\$0.00
10-2660-250-000-10-200-000-000-PCCD	UC -ELEMENTARY FUNDED BY PCCD	\$0.00	\$75.30	\$57.47
10-2660-250-000-30-800-000-000-0000	UC - HIGH SCHOOL	\$75.00	\$0.00	\$0.00
10-2660-250-000-30-800-000-000-PCCD	UC - HIGH SCHOOL FUNDED BY PCCD	\$0.00	\$75.30	\$57.47
10-2660-260-000-10-200-000-000-0000	WC - ELEMENTARY	\$145.82	\$0.00	\$0.00
10-2660-260-000-10-200-000-000-PCCD	WC - ELEMENTARY FUNDED BY PCCD	\$0.00	\$140.41	\$96.56
10-2660-260-000-30-800-000-000-0000	WC - HIGH SCHOOL	\$145.82	\$0.00	\$0.00
10-2660-260-000-30-800-000-000-PCCD	WC - HIGH SCHOOL FUNDED BY PCCD	\$0.00	\$140.41	\$96.56
10-2660-610-000-10-200-000-000-0000	SUPPLIES - ELEMENTARY	\$250.00	\$0.00	\$0.00
10-2660-610-000-10-200-000-000-PCCD	SUPPLIES - ELEMENTARY FUNDED BY PCCD	\$0.00	\$2,500.00	\$3,157.08
10-2660-610-000-30-800-000-000-0000	SUPPLIES - HIGH SCHOOL	\$250.00	\$0.00	\$0.00
10-2660-610-000-30-800-000-000-PCCD	SUPPLIES - HS FUNDED BY PCCD	\$0.00	\$2,500.00	\$3,157.09
2720 VEHICLE OPERATION SERVICES				
10-2720-513-000-00-000-000-000-0000	STUDENT TRANS SVS CONTRACTED	\$807,557.20	\$701,083.50	\$662,514.49
10-2720-516-000-00-000-000-000-0000	IU9 TRANSPORTATION	\$15,000.00	\$15,000.00	\$5,978.97
2750 NONPUBLIC TRANSPORTATION				
10-2750-513-000-00-000-000-000-0000	NON-PUB TRANS CONTRACTED SVS	\$1,000.00	\$1,000.00	\$0.00
2818 TECHNOLOGY SERVICES				
10-2818-348-000-00-000-000-000-0000	TECHNOLOGY SERVICES	\$191,100.00	\$185,600.00	\$178,400.00
2910 OTHER SUPPORT SERVICES				
10-2910-595-000-00-000-000-000-0000	SUPPORT SV PMTS BY WITHHOLDING	\$22,956.00	\$22,932.00	\$22,931.13
3200 STUDENT ACTIVITIES				
10-3200-130-000-00-000-000-000-0000	STUDENT ACTIVITIES SALARIES	\$122,350.00	\$118,500.00	\$106,365.85
10-3200-220-000-00-000-000-000-0000	STUDENT ACTIVITIES FICA	\$9,359.00	\$9,065.25	\$8,111.46
10-3200-230-000-00-000-000-000-0000	STUDENT ACTIVITIES RETIREMENT	\$21,514.00	\$21,386.00	\$21,519.67
10-3200-250-000-00-000-000-000-0000	STUDENT ACTIVITIES UC	\$612.00	\$580.00	\$252.82
10-3200-260-000-00-000-000-000-0000	STUDENT ACTIVITIES WC	\$1,028.00	\$974.40	\$893.51
10-3200-513-000-00-000-000-000-0000	STUDENT ACT CONTRACTED TRANS	\$55,752.00	\$34,500.00	\$34,201.85
10-3200-520-000-00-000-000-000-0000	STUDENT ACT SVS INSURANCE	\$7,604.00	\$7,604.00	\$7,354.00
10-3200-610-000-00-000-000-000-0000	STUDENT ACT SVS SUPPLIES	\$19,500.00	\$16,000.00	\$12,638.92
4200 FACILITIES ACQUISITIONS AND IMPROVEMENTS				
10-4200-431-000-00-000-000-000-0000	REPAIRS AND MAINTENANCE OF BUILDINGS	\$0.00	\$85,000.00	\$27,053.00
10-4200-450-000-00-000-000-000-0000	CONSTRUCTION SERVICES	\$0.00	\$0.00	\$331,129.90
10-4200-710-000-00-000-000-000-0000	FAC ACQ/CONST SVS LAND/IMP	\$0.00	\$20,000.00	\$129,373.36
10-4200-752-000-10-200-000-000-0000	EQUIPMENT	\$5,000.00	\$12,500.00	\$111,936.08
10-4200-752-000-30-800-000-000-0000	EQUIPMENT	\$83,000.00	\$67,500.00	\$109,829.28
4600 EXISTING BUILDING IMPROVEMENT SERVICES				
10-4600-450-000-00-000-000-000-0000	EXISTING BUILDING IMPROVEMENT	\$782,920.00	\$744,500.00	\$0.00
5220 INTERFUND TRANSFERS				
10-5220-933-000-00-000-000-000-0000	Athletic Fund Transfers	\$25,000.00	\$25,000.00	\$23,000.00
TOTAL EXPENDITURES		\$14,042,279.93	\$13,661,653.47	\$12,493,766.24

6000 REVENUE FROM LOCAL SOURCES

		PRELIMINARY 2026-2027	BUDGET 2025-2026	ACTUAL 2024-2025
10-6111-100-000-00-000-000-0000	REAL ESTATE TAX JBG. BORO	\$663,286.00	\$690,459.00	\$652,551.25
10-6111-200-000-00-000-000-0000	REAL ESTATE TAX JONES TWP	\$753,018.00	\$775,993.00	\$797,486.98
10-6111-300-000-00-000-000-0000	REAL ESTATE TAX N RDG	\$209,124.00	\$213,275.00	\$216,160.97
10-6111-400-000-00-000-000-0000	OIL/GAS/MINERAL	\$6,500.00	\$6,600.00	\$6,510.99
10-6113-000-000-00-000-000-0000	PUBLIC UTILITY REALTY	\$2,600.00	\$2,500.00	\$2,588.51
10-6114-000-000-00-000-000-0000	PAYMENT IN LIEU OF TAXES	\$80,000.00	\$70,000.00	\$70,395.74
10-6115-000-000-00-000-000-0000	PAYMENTS IN LIEU OF - FEDERAL	\$34,000.00	\$31,000.00	\$34,609.43
10-6120-100-000-00-000-000-0000	PC 679 JBG. BORO	\$4,800.00	\$5,500.00	\$11,115.10
10-6120-200-000-00-000-000-0000	PC 679 JONES	\$5,200.00	\$4,800.00	\$0.30
10-6120-300-000-00-000-000-0000	PC 679 N RDG	\$1,200.00	\$1,600.00	\$0.40
10-6141-100-000-00-000-000-0000	PC ACT 511 JBG BORO	\$4,800.00	\$5,500.00	\$11,115.10
10-6141-200-000-00-000-000-0000	PC ACT 511 JONES TWP	\$5,200.00	\$4,800.00	\$0.30
10-6141-300-000-00-000-000-0000	PC ACT 511 N RDG	\$1,200.00	\$1,600.00	\$0.40
10-6151-100-000-00-000-000-0000	CURRENT ACT 511 EIT JBG BORO	\$506,000.00	\$492,000.00	\$506,648.53
10-6152-100-000-00-000-000-0000	OCC TAX JBG BORO	\$51,000.00	\$62,000.00	\$51,039.90
10-6152-200-000-00-000-000-0000	OCC TAX JONES TWP	\$65,000.00	\$65,000.00	\$65,014.63
10-6152-300-000-00-000-000-0000	OCC TAX N RDG	\$17,000.00	\$19,000.00	\$16,464.31
10-6153-000-000-00-000-000-0000	REALTY TRANSFER TAX	\$70,000.00	\$60,000.00	\$70,714.41
10-6161-100-000-00-000-000-0000	OPT TAX JBG BORO	\$7,000.00	\$6,600.00	\$7,344.23
10-6411-100-000-00-000-000-0000	DELQ REAL ESTATE TAX JBG BORO	\$80,000.00	\$80,000.00	\$91,711.72
10-6411-200-000-00-000-000-0000	DELQ REAL ESTATE TAX JONES TWP	\$50,000.00	\$50,000.00	\$33,538.64
10-6411-300-000-00-000-000-0000	DELQ REAL ESTATE TAX N RDG TWP	\$10,000.00	\$10,000.00	\$9,695.29
10-6441-000-000-00-000-000-0000	DELINQUENT PER CAPITA	\$3,000.00	\$2,000.00	\$3,348.23
10-6442-000-000-00-000-000-0000	DELINQUENT OCCUPATION	\$21,000.00	\$17,000.00	\$24,693.59
10-6510-000-000-00-000-000-0000	INTEREST CK ACCT	\$244,000.00	\$200,000.00	\$277,953.81
10-6829-000-000-00-000-000-0000	PHEAA REIMBURSEMENT	\$9,700.00	\$7,000.00	\$1,536.00
10-6832-000-000-00-000-000-0000	IDEA	\$100,000.00	\$110,000.00	\$98,167.00
10-6920-000-000-00-000-000-0000	DONATIONS/GRANTS FROM PRIVATE	\$2,000.00	\$2,000.00	\$1,960.00
10-6920-000-000-00-000-000-ECCF	DONATIONS/GRANTS FROM PRIVATE	\$6,000.00	\$6,000.00	\$5,500.00
10-6920-000-100-00-000-000-0000	STACKPOLE HALL GRANTS	\$30,000.00	\$25,000.00	\$115,037.85
10-6942-000-000-00-000-000-0000	SUMMER SCHOOL TUITION	\$1,000.00	\$1,000.00	\$0.00
10-6992-000-000-00-000-000-0000	ENERGY EFFICIENCY REVENUE	\$100.00	\$600.00	\$97.75
10-6999-000-000-00-000-000-0000	MISCELLANEOUS REVENUE	\$35,000.00	\$20,000.00	\$41,444.96

7000 REVENUE FROM STATE SOURCES

10-7111-000-000-00-000-000-0000	BASIC SUBSIDY	\$5,920,929.00	\$5,884,780.00	\$5,884,773.58
10-7271-000-000-00-000-000-0000	SPECIAL EDUCATION SUBSIDY	\$623,970.00	\$618,029.00	\$621,349.40
10-7292-000-000-00-000-000-0000	PRE-K COUNTS	\$161,250.00	\$157,500.00	\$157,500.00
10-7311-310-000-00-000-000-0000	TRANSPORTATION SUBSIDY	\$427,000.00	\$392,606.00	\$328,341.71
10-7330-330-000-00-000-000-0000	HEALTH SERVICES PAYMENT	\$9,400.00	\$10,000.00	\$9,737.43
10-7332-000-000-00-000-000-0000	FEMININE HYGIENE PRODUCT FUNDING	\$0.00	\$0.00	\$1,059.85
10-7340-000-204-00-000-000-0000	HOMESTEAD/FARMSTEAD	\$494,991.99	\$430,342.20	\$430,342.20
10-7350-000-350-00-000-000-0000	SCHOOL FACILITY IMPROVEMENTS AND ENVIRONM	\$495,000.00	\$314,449.00	\$7,224.50
10-7362-000-000-00-000-000-0000	PCCD MH/SAFETY AND SECURITY GRANTS	\$81,184.00	\$74,772.58	\$128,438.50
10-7531-000-000-00-000-000-0000	READY TO LEARN BLOCK FOUNDATION	\$319,677.20	\$306,109.22	\$133,613.00
10-7532-000-000-00-000-000-0000	READY TO LEARN BLOCK ADEQUACY SUPPLEMENT	\$199,672.36	\$172,500.45	\$172,456.05
10-7810-322-000-00-000-000-0000	STATE SHARE OF SS/MED	\$250,000.00	\$240,000.00	\$248,422.12
10-7820-323-000-00-000-000-0000	STATE SHARE OF RETIREMENT	\$1,200,000.00	\$1,100,000.00	\$1,129,907.50

8000 REVENUE FROM FEDERAL SOURCES

10-8514-000-000-00-000-000-0000	SCHOOL BASED ACCESS PROGRAM	\$170,637.00	\$170,000.00	\$170,637.00
10-8515-000-000-00-000-000-0000	SRSA GRANT	\$19,573.00	\$20,000.00	\$19,573.00
10-8517-000-000-00-000-000-0000	TITLE IV	\$13,735.00	\$11,000.00	\$13,735.00
10-8751-000-000-00-000-000-0000	ARP ESSER LEARNING LOSS	\$0.00	\$0.00	\$2,423.92
10-8752-000-000-00-000-000-0000	ARP ESSER SUMMER PROGRAMS	\$0.00	\$0.00	\$0.12
10-8753-000-000-00-000-000-0000	ARP ESSER AFTER SCHOOL PROGRAMS	\$0.00	\$0.00	\$0.40
10-8810-000-000-00-000-000-0000	SCHOOL BASED ACCESS PROGRAM	\$50,000.00	\$50,000.00	\$0.00
10-8820-000-000-00-000-000-0000	SRSA GRANT	\$41,353.00	\$35,648.00	\$41,353.00

9300 INTERFUND TRANSFERS

10-9310-000-000-00-000-000-0000	GENERAL FUND TRANSFERS	\$485,179.38	\$625,090.02	\$0.00
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Total Revenue		\$14,042,279.93	\$13,661,653.47	\$12,725,334.36
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