

ACCOUNT NUMBER	PROGRAM	2021-22 FY Activity	2022-23 FY Activity	2023-24 Revised Budget	2023-24 FYTD Activity	2023-24 FYTD %
01 E --- 010 ---	BOARD OF EDUCATION	43,177	40,547	40,463	15,044	37.18
01 E --- 020 ---	SUPERINTENDENT	316,802	327,173	379,339	133,774	35.26
01 E --- 050 ---	PRINCIPAL'S OFFICE	884,220	944,308	1,105,413	350,210	31.68
01 E --- 105 ---	GEN ADMINISTRATIVE S	4,158	4,242	5,000	4,253	85.06
01 E --- 107 ---	OTHER ADMINISTRATIVE	42,363	45,721	51,060	16,331	31.98
01 E --- 108 ---	Administrative Techn	508,758	200,552	256,615	177,634	69.22
01 E --- 110 ---	BUSINESS SERVICES	522,151	536,753	604,445	217,764	36.03
01 E --- 130 ---	COMMUNITY RELATIONS	21,619	11,338	73,000	24,941	34.17
01 E --- 199 ---	SCHOOL ELECTIONS	29,152	28,444	1,000	0	0.00
01 E --- 200 ---	GENERAL ED	78,765	121,504	178,408	11,469	6.43
01 E --- 201 ---	KINDERGARTEN	649,611	746,146	793,365	187,520	23.64
01 E --- 203 ---	ELEMENTARY EDUCATION	4,612,579	4,537,008	5,261,846	1,220,013	23.19
01 E --- 204 ---	TI II TEACH/PRIN TRA	6,175	8,673	7,000	3,300	47.14
01 E --- 208 ---	GENERAL EDUC - MIDDLE	252,982	285,144	347,460	95,432	27.46
01 E --- 211 ---	GENERAL EDUC SECONDA	635,416	764,296	752,606	177,665	23.61
01 E --- 212 ---	ART	222,646	263,134	277,443	69,455	25.03
01 E --- 215 ---	BUSINESS	111,109	115,102	121,377	29,055	23.94
01 E --- 216 ---	TITLE I EDUC DISADVA	62,148	76,626	74,350	17,480	23.51
01 E --- 217 ---	ASSURANCE OF MASTERY	610	76	600	0	0.00
01 E --- 218 ---	GIFTED & TALENTED	183,343	151,678	157,716	35,000	22.19
01 E --- 219 ---	LIMITED ENGLISH (2ND	104,369	107,702	128,409	27,855	21.69
01 E --- 220 ---	ENGLISH	965,872	997,709	983,582	234,209	23.81
01 E --- 223 ---	7/8 LANGUAGE ARTS	987	5,989	13,569	3,679	27.11
01 E --- 230 ---	FOREIGN LANGUAGE	285,374	293,848	307,442	75,043	24.41
01 E --- 240 ---	HEALTH	690	275	400	555	138.85
01 E --- 241 ---	PHYSICAL EDUCATION	813,963	831,190	863,092	219,453	25.43
01 E --- 250 ---	FACS	64,418	67,409	69,717	17,284	24.79
01 E --- 254 ---	7/8 GRADE MATH	0	0	800	387	48.38
01 E --- 255 ---	INDUSTRIAL EDUCATION	126,958	140,586	146,333	37,664	25.74
01 E --- 256 ---	MATHEMATICS	846,915	903,396	747,632	181,969	24.34
01 E --- 258 ---	INSTRUMENTAL MUSIC	256,425	260,708	276,930	64,732	23.37
01 E --- 259 ---	GENERAL/VOCAL MUSIC	382,923	363,439	378,289	87,656	23.17
01 E --- 260 ---	NATURAL SCIENCES	940,547	997,016	1,045,639	257,484	24.62
01 E --- 261 ---	BIOLOGY	2,598	2,163	2,000	728	36.40
01 E --- 262 ---	CHEMISTRY	4,965	26,423	4,700	4,123	87.72
01 E --- 263 ---	PHYSICS	1,927	2,124	2,250	311	13.83
01 E --- 264 ---	9TH GRADE SCIENCE	2,902	1,585	1,750	665	38.01
01 E --- 265 ---	7/8 SCIENCE	5,273	5,154	3,784	666	17.60
01 E --- 270 ---	SOCIAL STUDIES	885,795	886,429	765,743	183,592	23.98
01 E --- 276 ---	ELEMENTARY INDIVIDUA	77,468	141,261	189,783	40,475	21.33
01 E --- 277 ---	Secondary Individ In	88,020	92,760	97,115	23,163	23.85
01 E --- 292 ---	BOYS/GIRLS ATHLETIC	419,691	376,509	479,363	128,592	26.83
01 E --- 294 ---	BOYS ATHLETICS	370,114	385,673	286,678	99,536	34.72
01 E --- 296 ---	GIRLS ATHLETICS	352,629	350,634	257,442	140,761	54.68
01 E --- 298 ---	EXTRA CURRICULAR AC	113,667	117,266	169,178	15,819	9.35
01 E --- 361 ---	TRADE & INDUSTRIAL E	113,632	116,364	121,824	29,671	24.35
01 E --- 380 ---	CAREER & TECHNICAL A	76,211	56,309	21,736	797	3.66
01 E --- 385 ---	WORK STUDY	1,326	179	1,815	0	0.00
01 E --- 399 ---	VOCATIONAL-GENERAL	142,011	174,796	188,000	92,202	49.04
01 E --- 400 ---	General Special Ed	41,687	67,595	46,600	4,888	10.49
01 E --- 401 ---	SPEECH IMPAIRED	318,364	314,134	326,773	166,658	51.00
01 E --- 402 ---	DCD MILD-MODERATE IM	226,275	142,503	158,370	9,400	5.94
01 E --- 403 ---	DCD SEVERE PROFOUND	46,879	68,223	31,530	7,309	23.18
01 E --- 404 ---	PHYSICALLY IMPAIRED	113,340	70,824	116,180	15,430	13.28
01 E --- 405 ---	DEAF/HARD OF HEARING	86,595	82,586	93,331	54,337	58.22
01 E --- 406 ---	VISION IMPAIRED	91,849	114,464	86,025	61,600	71.61
01 E --- 407 ---	LEARNING DISABLED	770,602	847,406	594,176	322,637	54.30

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01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	313,780	292,979	574,051	95,674	16.67
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	428,576	395,619	566,968	30,147	5.32
01 E --- 411 --- ---	AUTISTIC	840,907	877,272	1,021,443	165,817	16.23
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	309,173	460,068	493,033	93,503	18.97
01 E --- 414 --- ---	TRAUMATIC BRAIN INJU	444	0	0	0	0.00
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	140,430	79,538	155,268	24,939	16.06
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	639,770	648,079	788,242	352,804	44.76
01 E --- 422 --- ---	ADSIIS-Sped w/o disab	250,337	224,289	209,518	46,224	22.06
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	605,841	683,614	693,268	265,016	38.23
01 E --- 610 --- ---	CURRICULUM ADOPTION	27,654	43,877	58,504	8,050	13.76
01 E --- 611 --- ---	CURRICULUM DEVELOPME	97,524	98,691	127,598	31,109	24.38
01 E --- 620 --- ---	MEDIA CENTER	327,663	234,293	234,326	58,131	24.81
01 E --- 630 --- ---	Instructional-Relate	203,833	179,857	201,536	73,117	36.28
01 E --- 640 --- ---	STAFF DEVELOPMENT	172,095	91,004	201,032	29,641	14.75
01 E --- 641 --- ---	STAFF MENTORSHIP	4,547	5,957	15,449	665	4.30
01 E --- 643 --- ---	ACADEMY	819	2,264	2,340	0	0.00
01 E --- 710 --- ---	GUIDANCE	126,459	234,348	260,232	64,206	24.67
01 E --- 715 --- ---	SCHOOL SECURITY	43,560	35,159	35,000	11,725	33.50
01 E --- 718 --- ---	OTHER SCHOOL SAFETY	2,380	0	2,400	0	0.00
01 E --- 720 --- ---	HEALTH SERVICES	163,916	172,805	208,618	75,026	35.96
01 E --- 740 --- ---	SOCIAL WORKER	167,736	211,208	178,741	55,998	31.33
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,821,645	1,838,819	2,029,616	447,270	22.04
01 E --- 790 --- ---	PUPIL SUPPORT SERV.	3,923	4,248	55,371	0	0.00
01 E --- 791 --- ---	RETIREE BENEFITS	188,247	122,957	104,545	51,973	49.71
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	2,854,326	2,886,727	2,991,472	1,049,788	35.09
01 E --- 850 --- ---	FACILITIES	298,535	326,491	144,839	27,745	19.16
01 E --- 940 --- ---	PROPERTY & OTH INS	181,614	207,998	235,000	135,970	57.86
01 E --- 960 --- ---	SCHOLARSHIPS	4,400	4,400	4,835	0	0.00
01 - --- --- ---	GENERAL FUND	28,551,179	28,983,657	31,089,731	8,592,208	27.64
02 E --- 770 --- ---	FOOD SERVICES	1,268,235	1,461,627	1,588,216	495,150	31.18
02 - --- --- ---	FOOD SERVICE	1,268,235	1,461,627	1,588,216	495,150	31.18
04 E --- 505 --- ---	COMM ED OFFICE	313,451	376,734	376,674	114,782	30.47
04 E --- 510 --- ---	COMM ED CLASSES	189,130	299,326	255,523	145,941	57.11
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	19,828	17,526	9,000	108	1.20
04 E --- 550 --- ---	PRESCHOOL	394,751	372,900	382,136	113,882	29.80
04 E --- 551 --- ---	TIGER KIDS CLUB	727,905	758,941	720,986	317,131	43.99
04 E --- 554 --- ---	MEAL PROGRAM	127,172	130,552	129,514	54,218	41.86
04 E --- 561 --- ---	ACTIVITY CENTER	165,675	177,342	184,128	60,644	32.94
04 E --- 563 --- ---	AQUATICS	30,905	55,366	53,405	14,132	26.46
04 E --- 564 --- ---	SUMMER RECREATION	10,755	7,734	12,047	2,842	23.59
04 E --- 570 --- ---	EXTENDED DAY PROGRAM	2,986	1,030	3,000	0	0.00
04 E --- 580 --- ---	EARLY CHILDHOOD FAMI	174,104	143,281	148,152	52,579	35.49
04 E --- 582 --- ---	SCHOOL READINESS	64,548	50,541	56,820	0	0.00
04 E --- 583 --- ---	EARLY CHILDHOOD SCRE	10,129	10,108	10,101	2,475	24.51
04 E --- 585 --- ---	YOUTH DEVELOP	102,249	144,823	137,585	75,708	55.03
04 E --- 589 --- ---	ROBOTICS	17,331	27,794	10,878	10,978	100.92
04 E --- 590 --- ---	OTHER COMM SERVICES	12,420	11,365	15,608	2	0.01
04 E --- 963 --- ---	HOMESCHOOL	742	410	976	739	75.71
04 E --- 970 --- ---	NP - ST MAX KOLBE CA	13,829	22,145	23,460	7,588	32.35
04 E --- 972 --- ---	NP - MOUNT OLIVE LUT	7,734	8,260	9,687	1,976	20.40
04 E --- 993 --- ---	MEEHAN HOME SCHOOL	420	0	0	32	0.00
04 - --- --- ---	COMMUNITY SERVICES	2,386,064	2,616,178	2,539,680	975,757	38.42
05 E --- 050 --- ---	PRINCIPAL'S OFFICE	0	0	8,210	1,336	16.27
05 E --- 108 --- ---	Administrative Techn	274,463	319,595	293,114	218,099	74.41

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05 E --- 110 --- ---	BUSINESS SERVICES	15,423	18,068	40,702	9,540	23.44
05 E --- 203 --- ---	ELEMENTARY EDUCATION	10,932	5,722	18,433	15,233	82.64
05 E --- 208 --- ---	GENERAL EDUC - MIDDLE	0	174	7,100	285	4.02
05 E --- 211 --- ---	GENERAL EDUC SECONDA	8,037	0	6,250	0	0.00
05 E --- 220 --- ---	ENGLISH	11,952	4,972	87,937	87,613	99.63
05 E --- 256 --- ---	MATHEMATICS	23,215	26,647	53,880	46,440	86.19
05 E --- 258 --- ---	INSTRUMENTAL MUSIC	5,063	4,248	0	0	0.00
05 E --- 260 --- ---	NATURAL SCIENCES	10,611	172,521	3,022	3,056	101.14
05 E --- 270 --- ---	SOCIAL STUDIES	0	0	16,065	16,065	100.00
05 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	11,704	4,940	14,000	0	0.00
05 E --- 294 --- ---	BOYS ATHLETICS	49,969	0	0	0	0.00
05 E --- 296 --- ---	GIRLS ATHLETICS	22,756	0	0	0	0.00
05 E --- 505 --- ---	Comm Ed	0	0	5,000	0	0.00
05 E --- 605 --- ---	GEN.INSTR.SUPPORT	276	0	0	0	0.00
05 E --- 610 --- ---	CURRICULUM ADOPTION	867	0	0	0	0.00
05 E --- 620 --- ---	MEDIA CENTER	20,225	19,155	26,635	5,457	20.49
05 E --- 630 --- ---	Instructional-Relate	0	0	9,000	2,458	27.31
05 E --- 720 --- ---	HEALTH SERVICES	500	6,400	4,500	3,382	75.15
05 E --- 810 --- ---	OPERATIONS/MAINTENAN	12,076	10,000	60,000	60,000	100.00
05 E --- 850 --- ---	FACILITIES	120,696	61,549	54,689	9,643	17.63
05 E --- 865 --- ---	LONG-TERM FACILITIES	703,626	363,393	1,563,735	370,327	23.68
05 - --- --- ---	CAPITAL OUTLAY	1,302,391	1,017,384	2,272,272	848,934	37.36
07 E --- 910 --- ---	DEBT REDEMPTION	5,360,503	5,356,453	5,359,573	905,436	16.89
07 - --- --- ---	DEBT SERVICE	5,360,503	5,356,453	5,359,573	905,436	16.89
18 E --- 900 --- ---	CUSTODIAL ACCOUNT	61,915	72,602	76,449	13,723	17.95
18 E --- 960 --- ---	OTHER NORECURRING IT	1,750	6,000	12,530	0	0.00
18 - --- --- ---	CUSTODIAL FUND	63,665	78,602	88,979	13,723	15.42
Grand Expense Totals		38,932,037	39,513,901	42,938,451	11,831,208	27.55

Number of Accounts: 4150

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