

ACCOUNT NUMBER	PROGRAM	2022-23 FY Activity	2023-24 FY Activity	2024-25 Revised Budget	2024-25 FYTD Activity	2024-25 FYTD %
01 E --- 010 ---	BOARD OF EDUCATION	40,547	31,850	39,863	16,912	42.43
01 E --- 020 ---	SUPERINTENDENT	327,173	362,112	380,739	141,580	37.19
01 E --- 050 ---	PRINCIPAL'S OFFICE	944,308	924,100	1,113,940	368,788	33.11
01 E --- 105 ---	GEN ADMINISTRATIVE S	4,242	4,253	4,440	4,441	100.02
01 E --- 107 ---	OTHER ADMINISTRATIVE	45,721	60,789	89,497	33,881	37.86
01 E --- 108 ---	Administrative Techn	200,552	272,182	143,116	105,588	73.78
01 E --- 110 ---	BUSINESS SERVICES	536,753	450,617	523,072	248,754	47.56
01 E --- 130 ---	COMMUNITY RELATIONS	11,338	64,043	48,800	17,973	36.83
01 E --- 199 ---	SCHOOL ELECTIONS	28,444	164	2,000	145	7.24
01 E --- 200 ---	GENERAL ED	121,504	44,397	190,810	10,201	5.35
01 E --- 201 ---	KINDERGARTEN	746,146	770,694	714,725	178,120	24.92
01 E --- 203 ---	ELEMENTARY EDUCATION	4,537,008	5,124,917	5,385,931	1,319,796	24.50
01 E --- 204 ---	TI II TEACH/PRIN TRA	8,673	6,323	1,819	0	0.00
01 E --- 208 ---	GENERAL EDUC - MIDL	285,144	379,236	345,064	91,479	26.51
01 E --- 211 ---	GENERAL EDUC SECONDA	764,296	780,017	826,721	190,616	23.06
01 E --- 212 ---	ART	263,134	276,662	298,047	86,498	29.02
01 E --- 215 ---	BUSINESS	115,102	120,635	127,040	33,935	26.71
01 E --- 216 ---	TITLE I EDUC DISADVA	76,626	71,202	76,130	18,959	24.90
01 E --- 217 ---	ASSURANCE OF MASTERY	76	0	0	0	0.00
01 E --- 218 ---	GIFTED & TALENTED	151,678	154,683	153,630	37,133	24.17
01 E --- 219 ---	LIMITED ENGLISH (2ND	107,702	120,051	130,947	33,633	25.68
01 E --- 220 ---	ENGLISH	997,709	992,190	1,048,667	260,477	24.84
01 E --- 223 ---	7/8 LANGUAGE ARTS	5,989	4,334	13,215	2,850	21.57
01 E --- 230 ---	FOREIGN LANGUAGE	293,848	309,827	289,223	71,309	24.66
01 E --- 240 ---	HEALTH	275	572	800	454	56.80
01 E --- 241 ---	PHYSICAL EDUCATION	831,190	864,291	913,293	245,635	26.90
01 E --- 250 ---	FACS	67,409	75,422	76,756	19,388	25.26
01 E --- 254 ---	7/8 GRADE MATH	0	412	750	560	74.71
01 E --- 255 ---	INDUSTRIAL EDUCATION	140,586	153,310	247,600	46,539	18.80
01 E --- 256 ---	MATHEMATICS	903,396	737,896	806,671	208,893	25.90
01 E --- 258 ---	INSTRUMENTAL MUSIC	260,708	272,880	293,965	68,740	23.38
01 E --- 259 ---	GENERAL/VOCAL MUSIC	363,439	376,618	424,274	103,538	24.40
01 E --- 260 ---	NATURAL SCIENCES	997,016	1,040,624	979,148	258,417	26.39
01 E --- 261 ---	BIOLOGY	2,163	2,145	2,000	786	39.28
01 E --- 262 ---	CHEMISTRY	26,423	7,856	5,500	1,024	18.62
01 E --- 263 ---	PHYSICS	2,124	2,713	1,500	175	11.68
01 E --- 264 ---	9TH GRADE SCIENCE	1,585	2,330	2,500	1,052	42.08
01 E --- 265 ---	7/8 SCIENCE	5,154	5,301	3,710	481	12.98
01 E --- 270 ---	SOCIAL STUDIES	886,429	768,025	831,040	207,686	24.99
01 E --- 271 ---	REMED READ & LA	0	186	200	0	0.00
01 E --- 274 ---	STUDY SKILLS IMPROVE	0	0	600	0	0.00
01 E --- 276 ---	ELEMENTARY INDIVIDUA	141,261	158,823	63,168	18,758	29.69
01 E --- 277 ---	Secondary Individ In	92,760	97,642	101,382	25,885	25.53
01 E --- 292 ---	BOYS/GIRLS ATHLETIC	376,509	360,346	558,827	162,516	29.08
01 E --- 294 ---	BOYS ATHLETICS	385,673	387,422	287,413	103,963	36.17
01 E --- 296 ---	GIRLS ATHLETICS	350,634	349,670	274,695	141,963	51.68
01 E --- 298 ---	EXTRA CURRICULAR AC	117,266	200,224	159,523	22,500	14.10
01 E --- 361 ---	TRADE & INDUSTRIAL E	116,364	122,740	152,848	39,887	26.10
01 E --- 380 ---	CAREER & TECHNICAL A	56,309	76,361	75,569	0	0.00
01 E --- 385 ---	WORK STUDY	179	524	2,122	0	0.00
01 E --- 399 ---	VOCATIONAL-GENERAL	174,796	198,554	193,000	97,356	50.44
01 E --- 400 ---	General Special Ed	67,595	71,939	74,040	19,528	26.37
01 E --- 401 ---	SPEECH IMPAIRED	314,134	342,577	355,699	181,787	51.11
01 E --- 402 ---	DCD MILD-MODERATE IM	142,503	73,603	107,736	13,048	12.11
01 E --- 403 ---	DCD SEVERE PROFOUND	68,223	53,214	94,871	15,171	15.99
01 E --- 404 ---	PHYSICALLY IMPAIRED	70,824	107,694	125,473	16,764	13.36
01 E --- 405 ---	DEAF/HARD OF HEARING	82,586	108,334	104,564	70,632	67.55

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01 E --- 406 --- ---	VISION IMPAIRED	114,464	105,680	93,622	67,124	71.70
01 E --- 407 --- ---	LEARNING DISABLED	847,406	814,668	923,003	258,256	27.98
01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	292,979	428,683	491,526	140,490	28.58
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	395,619	440,035	486,085	105,251	21.65
01 E --- 411 --- ---	AUTISTIC	877,272	1,034,582	1,213,070	261,267	21.54
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	460,068	397,690	490,633	107,752	21.96
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	79,538	170,736	148,524	27,646	18.61
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	648,079	610,929	813,993	368,968	45.33
01 E --- 422 --- ---	ADSIIS-Sped w/o disab	224,289	200,288	222,677	53,002	23.80
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	683,614	691,327	674,752	253,721	37.60
01 E --- 610 --- ---	CURRICULUM ADOPTION	43,877	48,232	168,720	33,643	19.94
01 E --- 611 --- ---	CURRICULUM DEVELOPME	98,691	128,301	134,386	34,418	25.61
01 E --- 620 --- ---	MEDIA CENTER	234,293	233,117	243,798	62,324	25.56
01 E --- 630 --- ---	Instructional-Relate	179,857	202,167	226,087	95,322	42.16
01 E --- 640 --- ---	STAFF DEVELOPMENT	91,004	146,692	414,033	40,686	9.83
01 E --- 641 --- ---	STAFF MENTORSHIP	5,957	21,194	18,710	691	3.70
01 E --- 643 --- ---	ACADEMY	2,264	138	2,340	377	16.14
01 E --- 710 --- ---	GUIDANCE	234,348	267,909	291,232	73,665	25.29
01 E --- 715 --- ---	SCHOOL SECURITY	35,159	42,391	42,550	11,431	26.86
01 E --- 718 --- ---	OTHER SCHOOL SAFETY	0	0	0	2,769	0.00
01 E --- 720 --- ---	HEALTH SERVICES	172,805	275,936	352,351	85,041	24.13
01 E --- 730 --- ---	PSYCHOLOGICAL SERVIC	0	21,819	0	0	0.00
01 E --- 740 --- ---	SOCIAL WORKER	211,208	157,637	175,271	64,688	36.91
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,838,819	1,941,629	2,112,634	450,992	21.35
01 E --- 790 --- ---	PUPIL SUPPORT SERV.	4,248	49,339	4,000	0	0.00
01 E --- 791 --- ---	RETIREE BENEFITS	122,957	102,503	102,402	17,997	17.57
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	2,886,727	3,018,308	3,166,935	891,715	28.16
01 E --- 850 --- ---	FACILITIES	326,491	137,466	142,800	11,039	7.73
01 E --- 940 --- ---	PROPERTY & OTH INS	207,998	243,857	205,000	191,039	93.19
01 E --- 960 --- ---	SCHOLARSHIPS	4,400	6,650	1,290	0	0.00
01 - --- --- ---	GENERAL FUND	28,983,657	30,285,429	32,631,097	9,077,508	27.82
02 E --- 770 --- ---	FOOD SERVICES	1,461,627	1,634,923	1,806,745	464,151	25.69
02 - --- --- ---	FOOD SERVICE	1,461,627	1,634,923	1,806,745	464,151	25.69
04 E --- 505 --- ---	COMM ED OFFICE	376,734	109,512	153,021	119,292	77.96
04 E --- 510 --- ---	COMM ED CLASSES	299,326	362,435	298,707	161,880	54.19
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	17,526	6,171	4,665	332	7.12
04 E --- 550 --- ---	PRESCHOOL	372,900	389,962	395,670	100,588	25.42
04 E --- 551 --- ---	TIGER KIDS CLUB	758,941	883,737	922,806	327,822	35.52
04 E --- 554 --- ---	MEAL PROGRAM	130,552	139,132	135,225	53,611	39.65
04 E --- 561 --- ---	ACTIVITY CENTER	177,342	221,769	225,619	70,457	31.23
04 E --- 563 --- ---	AQUATICS	55,366	35,957	51,585	4,151	8.05
04 E --- 564 --- ---	SUMMER RECREATION	7,734	9,438	16,523	4,574	27.68
04 E --- 570 --- ---	EXTENDED DAY PROGRAM	1,030	979	3,000	0	0.00
04 E --- 580 --- ---	EARLY CHILDHOOD FAMI	143,281	213,790	163,718	32,151	19.64
04 E --- 582 --- ---	SCHOOL READINESS	50,541	59,385	76,069	0	0.00
04 E --- 583 --- ---	EARLY CHILDHOOD SCRE	10,108	8,408	9,755	5,025	51.51
04 E --- 585 --- ---	YOUTH DEVELOP	144,823	139,074	112,278	60,715	54.08
04 E --- 589 --- ---	ROBOTICS	27,794	21,412	21,830	7,496	34.34
04 E --- 590 --- ---	OTHER COMM SERVICES	11,365	3,335	3,525	1	0.03
04 E --- 963 --- ---	HOMESCHOOL	410	1,955	2,507	457	18.24
04 E --- 970 --- ---	NP - ST MAX KOLBE CA	22,145	14,473	14,561	8,649	59.40
04 E --- 972 --- ---	NP - MOUNT OLIVE LUT	8,260	3,798	3,951	509	12.88
04 E --- 993 --- ---	MEEHAN HOME SCHOOL	0	117	0	0	0.00
04 E --- 994 --- ---	ELSEN HOME SCHOOL	0	0	0	255	0.00
04 - --- --- ---	COMMUNITY SERVICES	2,616,178	2,624,839	2,615,015	957,965	36.63

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05 E --- 050 --- ---	PRINCIPAL'S OFFICE	0	5,263	6,458	0	0.00
05 E --- 108 --- ---	Administrative Techn	319,595	295,457	463,910	270,999	58.42
05 E --- 110 --- ---	BUSINESS SERVICES	18,068	23,350	53,102	10,293	19.38
05 E --- 203 --- ---	ELEMENTARY EDUCATION	5,722	21,795	3,200	0	0.00
05 E --- 208 --- ---	GENERAL EDUC - MIDL	174	4,011	7,100	0	0.00
05 E --- 211 --- ---	GENERAL EDUC SECONDA	0	0	6,250	162	2.59
05 E --- 220 --- ---	ENGLISH	4,972	88,471	25,413	24,814	97.64
05 E --- 241 --- ---	PHYSICAL EDUCATION	0	0	5,000	5,000	100.00
05 E --- 255 --- ---	INDUSTRIAL EDUCATION	0	0	389	352	90.43
05 E --- 256 --- ---	MATHEMATICS	26,647	47,794	16,687	16,687	100.00
05 E --- 258 --- ---	INSTRUMENTAL MUSIC	4,248	4,749	5,000	0	0.00
05 E --- 260 --- ---	NATURAL SCIENCES	172,521	3,927	2,857	2,472	86.53
05 E --- 270 --- ---	SOCIAL STUDIES	0	16,065	104,448	104,448	100.00
05 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	4,940	8,579	15,000	5,958	39.72
05 E --- 505 --- ---	Comm Ed	0	3,476	5,000	5,000	100.00
05 E --- 590 --- ---	OTHER COMM SERVICES	0	8,791	0	0	0.00
05 E --- 605 --- ---	GEN.INSTR.SUPPORT	0	0	20,755	20,752	99.98
05 E --- 611 --- ---	CURRICULUM DEVELOPME	0	0	18,095	0	0.00
05 E --- 620 --- ---	MEDIA CENTER	19,155	26,720	21,635	3,048	14.09
05 E --- 630 --- ---	Instructional-Relate	0	2,458	9,000	0	0.00
05 E --- 720 --- ---	HEALTH SERVICES	6,400	5,311	4,500	0	0.00
05 E --- 810 --- ---	OPERATIONS/MAINTENAN	10,000	67,657	14,652	769	5.25
05 E --- 850 --- ---	FACILITIES	61,549	54,064	54,476	32,915	60.42
05 E --- 865 --- ---	LONG-TERM FACILITIES	363,393	674,139	1,415,184	842,717	59.55
05 - --- --- ---	CAPITAL OUTLAY	1,017,384	1,362,077	2,278,111	1,346,386	59.10
07 E --- 910 --- ---	DEBT REDEMPTION	5,356,453	5,360,123	5,356,638	835,844	15.60
07 - --- --- ---	DEBT SERVICE	5,356,453	5,360,123	5,356,638	835,844	15.60
18 E --- 900 --- ---	CUSTODIAL ACCOUNT	72,602	70,551	76,698	16,537	21.56
18 E --- 960 --- ---	OTHER NORECURRING IT	6,000	15,000	4,000	0	0.00
18 - --- --- ---	CUSTODIAL FUND	78,602	85,551	80,698	16,537	20.49
<b>Grand Expense Totals</b>		<b>39,513,901</b>	<b>41,352,942</b>	<b>44,768,304</b>	<b>12,698,391</b>	<b>28.36</b>

Number of Accounts: 4027

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