

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	39,413	16,613	42.15
01 E --- 020 --- ---	SUPERINTENDENT	327,173	362,112	378,347	113,111	29.90
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	944,308	924,100	1,111,908	292,778	26.33
01 E --- 105 --- ---	GEN ADMINISTRATIVE S	4,242	4,253	4,300	4,441	103.27
01 E --- 107 --- ---	OTHER ADMINISTRATIVE	45,721	60,789	91,101	26,216	28.78
01 E --- 108 --- ---	Administrative Techn	200,552	272,182	129,683	94,721	73.04
01 E --- 110 --- ---	BUSINESS SERVICES	536,753	450,617	516,765	178,664	34.57
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	71	3.53
01 E --- 200 --- ---	GENERAL ED	121,504	44,397	190,810	7,022	3.68
01 E --- 201 --- ---	KINDERGARTEN	746,146	770,694	768,009	121,316	15.80
01 E --- 203 --- ---	ELEMENTARY EDUCATION	4,537,008	5,124,917	5,458,744	911,323	16.69
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	310,587	77,541	24.97
01 E --- 211 --- ---	GENERAL EDUC SECONDA	764,296	780,017	845,906	131,849	15.59
01 E --- 212 --- ---	ART	263,134	276,662	295,260	60,758	20.58
01 E --- 215 --- ---	BUSINESS	115,102	120,635	127,123	24,038	18.91
01 E --- 216 --- ---	TITLE I EDUC DISADVA	76,626	71,202	76,130	13,238	17.39
01 E --- 217 --- ---	ASSURANCE OF MASTERY	76	0	0	0	0.00
01 E --- 218 --- ---	GIFTED & TALENTED	151,678	154,683	153,713	25,492	16.58
01 E --- 219 --- ---	LIMITED ENGLISH (2ND	107,702	120,051	130,974	21,955	16.76
01 E --- 220 --- ---	ENGLISH	997,709	992,190	1,032,000	177,701	17.22
01 E --- 223 --- ---	7/8 LANGUAGE ARTS	5,989	4,334	9,235	2,850	30.86
01 E --- 230 --- ---	FOREIGN LANGUAGE	293,848	309,827	281,157	48,138	17.12
01 E --- 240 --- ---	HEALTH	275	572	800	430	53.80
01 E --- 241 --- ---	PHYSICAL EDUCATION	831,190	864,291	910,500	163,459	17.95
01 E --- 250 --- ---	FACS	67,409	75,422	76,653	12,881	16.80
01 E --- 254 --- ---	7/8 GRADE MATH	0	412	750	170	22.71
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	140,586	153,310	222,525	28,612	12.86
01 E --- 256 --- ---	MATHEMATICS	903,396	737,896	801,135	143,320	17.89
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	260,708	272,880	293,426	46,884	15.98
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	363,439	376,618	404,703	69,294	17.12
01 E --- 260 --- ---	NATURAL SCIENCES	997,016	1,040,624	1,027,062	192,964	18.79
01 E --- 261 --- ---	BIOLOGY	2,163	2,145	2,000	133	6.63
01 E --- 262 --- ---	CHEMISTRY	26,423	7,856	5,500	858	15.60
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	687	27.49
01 E --- 265 --- ---	7/8 SCIENCE	5,154	5,301	3,710	88	2.38
01 E --- 270 --- ---	SOCIAL STUDIES	886,429	768,025	814,090	141,966	17.44
01 E --- 271 --- ---	REMED READ & LA	0	186	0	0	0.00
01 E --- 274 --- ---	STUDY SKILLS IMPROVE	0	0	600	0	0.00
01 E --- 276 --- ---	ELEMENTARY INDIVIDUA	141,261	158,823	61,470	12,741	20.73
01 E --- 277 --- ---	Secondary Individ In	92,760	97,642	101,466	17,917	17.66
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	376,509	360,346	539,032	128,407	23.82
01 E --- 294 --- ---	BOYS ATHLETICS	385,673	387,422	286,575	97,875	34.15
01 E --- 296 --- ---	GIRLS ATHLETICS	350,634	349,670	248,429	117,852	47.44
01 E --- 298 --- ---	EXTRA CURRICULAR AC	117,266	200,224	150,802	15,061	9.99
01 E --- 361 --- ---	TRADE & INDUSTRIAL E	116,364	122,740	127,663	12,310	9.64
01 E --- 380 --- ---	CAREER & TECHNICAL A	56,309	76,361	69,933	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	94,582	49.01
01 E --- 400 --- ---	General Special Ed	67,595	71,939	54,040	8,593	15.90
01 E --- 401 --- ---	SPEECH IMPAIRED	314,134	342,577	355,903	125,645	35.30
01 E --- 402 --- ---	DCD MILD-MODERATE IM	142,503	73,603	75,416	8,144	10.80
01 E --- 403 --- ---	DCD SEVERE PROFOUND	68,223	53,214	80,984	9,096	11.23
01 E --- 404 --- ---	PHYSICALLY IMPAIRED	70,824	107,694	126,251	9,537	7.55
01 E --- 405 --- ---	DEAF/HARD OF HEARING	82,586	108,334	99,748	68,903	69.08

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01 E --- 406 --- ---	VISION IMPAIRED	114,464	105,680	108,967	66,210	60.76
01 E --- 407 --- ---	LEARNING DISABLED	847,406	814,668	859,909	177,023	20.59
01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	292,979	428,683	481,469	87,304	18.13
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	395,619	440,035	470,135	71,619	15.23
01 E --- 411 --- ---	AUTISTIC	877,272	1,034,582	1,210,266	167,076	13.80
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	460,068	397,690	467,864	70,397	15.05
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	79,538	170,736	190,312	17,352	9.12
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	648,079	610,929	839,425	347,795	41.43
01 E --- 422 --- ---	ADSIIS-Sped w/o disab	224,289	200,288	243,270	34,317	14.11
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	683,614	691,327	668,133	201,676	30.19
01 E --- 610 --- ---	CURRICULUM ADOPTION	43,877	48,232	168,621	25,142	14.91
01 E --- 611 --- ---	CURRICULUM DEVELOPME	98,691	128,301	139,960	23,804	17.01
01 E --- 620 --- ---	MEDIA CENTER	234,293	233,117	243,702	40,845	16.76
01 E --- 630 --- ---	Instructional-Relate	179,857	202,167	213,733	77,233	36.14
01 E --- 640 --- ---	STAFF DEVELOPMENT	91,004	146,692	217,580	31,734	14.59
01 E --- 641 --- ---	STAFF MENTORSHIP	5,957	21,194	18,710	691	3.70
01 E --- 643 --- ---	ACADEMY	2,264	138	2,340	0	0.00
01 E --- 710 --- ---	GUIDANCE	234,348	267,909	290,977	50,427	17.33
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	264,312	54,991	20.80
01 E --- 730 --- ---	PSYCHOLOGICAL SERVIC	0	21,819	0	0	0.00
01 E --- 740 --- ---	SOCIAL WORKER	211,208	157,637	158,316	41,951	26.50
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,838,819	1,941,629	2,100,280	239,986	11.43
01 E --- 790 --- ---	PUPIL SUPPORT SERV.	4,248	49,339	4,000	0	0.00
01 E --- 791 --- ---	RETIREE BENEFITS	122,957	102,503	93,075	12,620	13.56
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	2,886,727	3,015,594	3,054,603	643,463	21.07
01 E --- 850 --- ---	FACILITIES	326,491	137,466	142,800	0	0.00
01 E --- 940 --- ---	PROPERTY & OTH INS	207,998	243,857	205,000	191,022	93.18
01 E --- 960 --- ---	SCHOLARSHIPS	4,400	6,650	1,000	0	0.00
01 - --- --- ---	GENERAL FUND	28,983,657	30,282,715	32,045,381	6,585,271	20.55
02 E --- 770 --- ---	FOOD SERVICES	1,461,627	1,634,923	1,733,722	300,826	17.35
02 - --- --- ---	FOOD SERVICE	1,461,627	1,634,923	1,733,722	300,826	17.35
04 E --- 505 --- ---	COMM ED OFFICE	376,734	109,512	153,021	96,782	63.25
04 E --- 510 --- ---	COMM ED CLASSES	299,326	362,435	282,626	126,006	44.58
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	17,526	6,171	4,665	160	3.43
04 E --- 550 --- ---	PRESCHOOL	372,900	389,962	395,670	62,922	15.90
04 E --- 551 --- ---	TIGER KIDS CLUB	758,941	883,737	922,806	277,156	30.03
04 E --- 554 --- ---	MEAL PROGRAM	130,552	139,132	135,225	41,867	30.96
04 E --- 561 --- ---	ACTIVITY CENTER	177,342	221,769	225,619	53,903	23.89
04 E --- 563 --- ---	AQUATICS	55,366	35,957	51,585	3,476	6.74
04 E --- 564 --- ---	SUMMER RECREATION	7,734	9,438	14,351	4,175	29.09
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	17,362	10.60
04 E --- 582 --- ---	SCHOOL READINESS	50,541	59,385	76,069	0	0.00
04 E --- 583 --- ---	EARLY CHILDHOOD SCRE	10,108	8,408	10,778	2,451	22.75
04 E --- 585 --- ---	YOUTH DEVELOP	144,823	139,074	112,278	54,999	48.99
04 E --- 589 --- ---	ROBOTICS	27,794	21,412	20,120	5,102	25.36
04 E --- 590 --- ---	OTHER COMM SERVICES	11,365	3,335	3,500	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	332	8.40
04 E --- 993 --- ---	MEEHAN HOME SCHOOL	0	117	0	0	0.00
04 - --- --- ---	COMMUNITY SERVICES	2,616,178	2,624,839	2,596,050	755,800	29.11

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05 E --- 050 --- ---	PRINCIPAL'S OFFICE	0	5,263	8,958	0	0.00
05 E --- 108 --- ---	Administrative Techn	319,595	295,457	463,910	254,828	54.93
05 E --- 110 --- ---	BUSINESS SERVICES	18,068	23,350	53,102	8,536	16.07
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	0	0.00
05 E --- 220 --- ---	ENGLISH	4,972	88,471	25,413	24,814	97.64
05 E --- 255 --- ---	INDUSTRIAL EDUCATION	0	0	389	0	0.00
05 E --- 256 --- ---	MATHEMATICS	26,647	47,794	13,548	16,687	123.17
05 E --- 258 --- ---	INSTRUMENTAL MUSIC	4,248	4,749	0	0	0.00
05 E --- 260 --- ---	NATURAL SCIENCES	172,521	3,927	2,018	2,857	141.56
05 E --- 270 --- ---	SOCIAL STUDIES	0	16,065	104,190	104,448	100.25
05 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	4,940	8,579	15,000	3,958	26.38
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	29,831	0	0.00
05 E --- 620 --- ---	MEDIA CENTER	19,155	26,720	21,635	0	0.00
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	70,371	14,652	2,707	18.48
05 E --- 850 --- ---	FACILITIES	61,549	54,064	54,476	42,663	78.31
05 E --- 865 --- ---	LONG-TERM FACILITIES	363,393	674,139	1,415,184	758,265	53.58
05 - --- --- ---	CAPITAL OUTLAY	1,017,384	1,364,791	2,278,111	1,245,515	54.67
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	76,598	13,820	18.04
18 E --- 960 --- ---	OTHER NORECURRING IT	6,000	15,000	4,000	0	0.00
18 - --- --- ---	CUSTODIAL FUND	78,602	85,551	80,598	13,820	17.15
<b>Grand Expense Totals</b>		<b>39,513,901</b>	<b>41,352,942</b>	<b>44,090,500</b>	<b>9,737,076</b>	<b>22.08</b>

Number of Accounts: 3994

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