

ACCOUNT NUMBER	PROGRAM	2021-22	2022-23	2023-24	2023-24	2023-24
		FY Activity	FY Activity	Revised Budget	FYTD Activity	FYTD %
01 E --- 010 --- ---	BOARD OF EDUCATION	43,177	40,547	40,463	21,738	53.72
01 E --- 020 --- ---	SUPERINTENDENT	316,802	327,173	381,721	187,058	49.00
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	884,220	944,308	1,105,945	507,253	45.87
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	23,600	46.22
01 E --- 108 --- ---	Administrative Techn	508,758	200,552	256,940	202,421	78.78
01 E --- 110 --- ---	BUSINESS SERVICES	522,151	536,753	604,445	328,386	54.33
01 E --- 130 --- ---	COMMUNITY RELATIONS	21,619	11,338	73,000	25,397	34.79
01 E --- 199 --- ---	SCHOOL ELECTIONS	29,152	28,444	1,000	120	12.00
01 E --- 200 --- ---	GENERAL ED	78,765	121,504	178,408	15,163	8.50
01 E --- 201 --- ---	KINDERGARTEN	649,611	746,146	793,365	325,778	41.06
01 E --- 203 --- ---	ELEMENTARY EDUCATION	4,612,579	4,537,008	5,356,077	2,073,241	38.71
01 E --- 204 --- ---	TI II TEACH/PRIN TRA	6,175	8,673	7,116	3,300	46.37
01 E --- 208 --- ---	GENERAL EDUC - MIDDLE	252,982	285,144	361,602	117,729	32.56
01 E --- 211 --- ---	GENERAL EDUC SECONDA	635,416	764,296	755,412	209,928	27.79
01 E --- 212 --- ---	ART	222,646	263,134	277,443	120,207	43.33
01 E --- 215 --- ---	BUSINESS	111,109	115,102	121,377	51,752	42.64
01 E --- 216 --- ---	TITLE I EDUC DISADVA	62,148	76,626	75,042	31,525	42.01
01 E --- 217 --- ---	ASSURANCE OF MASTERY	610	76	600	0	0.00
01 E --- 218 --- ---	GIFTED & TALENTED	183,343	151,678	161,544	60,292	37.32
01 E --- 219 --- ---	LIMITED ENGLISH (2ND	104,369	107,702	128,409	47,465	36.97
01 E --- 220 --- ---	ENGLISH	965,872	997,709	988,557	407,094	41.18
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	128,436	41.78
01 E --- 240 --- ---	HEALTH	690	275	400	572	142.97
01 E --- 241 --- ---	PHYSICAL EDUCATION	813,963	831,190	863,092	384,320	44.53
01 E --- 250 --- ---	FACS	64,418	67,409	70,352	31,313	44.51
01 E --- 254 --- ---	7/8 GRADE MATH	0	0	800	387	48.38
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	126,958	140,586	146,333	65,655	44.87
01 E --- 256 --- ---	MATHEMATICS	846,915	903,396	747,632	319,429	42.73
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	256,425	260,708	276,930	116,762	42.16
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	382,923	363,439	378,698	152,557	40.28
01 E --- 260 --- ---	NATURAL SCIENCES	940,547	997,016	1,045,639	447,198	42.77
01 E --- 261 --- ---	BIOLOGY	2,598	2,163	2,000	842	42.10
01 E --- 262 --- ---	CHEMISTRY	4,965	26,423	4,700	4,156	88.42
01 E --- 263 --- ---	PHYSICS	1,927	2,124	2,250	624	27.74
01 E --- 264 --- ---	9TH GRADE SCIENCE	2,902	1,585	1,750	1,654	94.50
01 E --- 265 --- ---	7/8 SCIENCE	5,273	5,154	3,784	1,003	26.50
01 E --- 270 --- ---	SOCIAL STUDIES	885,795	886,429	765,743	321,318	41.96
01 E --- 276 --- ---	ELEMENTARY INDIVIDUA	77,468	141,261	158,281	72,777	45.98
01 E --- 277 --- ---	Secondary Individ In	88,020	92,760	97,115	41,280	42.51
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	419,691	376,509	483,039	184,747	38.25
01 E --- 294 --- ---	BOYS ATHLETICS	370,114	385,673	286,678	164,933	57.53
01 E --- 296 --- ---	GIRLS ATHLETICS	352,629	350,634	257,442	192,695	74.85
01 E --- 298 --- ---	EXTRA CURRICULAR AC	113,667	117,266	216,362	76,546	35.38
01 E --- 361 --- ---	TRADE & INDUSTRIAL E	113,632	116,364	121,824	51,793	42.51
01 E --- 380 --- ---	CAREER & TECHNICAL A	76,211	56,309	22,000	797	3.62
01 E --- 385 --- ---	WORK STUDY	1,326	179	1,815	0	0.00
01 E --- 399 --- ---	VOCATIONAL-GENERAL	142,011	174,796	188,000	138,303	73.57
01 E --- 400 --- ---	General Special Ed	41,687	67,595	46,600	8,436	18.10
01 E --- 401 --- ---	SPEECH IMPAIRED	318,364	314,134	326,773	294,761	90.20
01 E --- 402 --- ---	DCD MILD-MODERATE IM	226,275	142,503	158,370	13,126	8.29
01 E --- 403 --- ---	DCD SEVERE PROFOUND	46,879	68,223	31,530	10,753	34.10
01 E --- 404 --- ---	PHYSICALLY IMPAIRED	113,340	70,824	116,180	30,353	26.13
01 E --- 405 --- ---	DEAF/HARD OF HEARING	86,595	82,586	93,331	57,429	61.53
01 E --- 406 --- ---	VISION IMPAIRED	91,849	114,464	86,025	67,329	78.27
01 E --- 407 --- ---	LEARNING DISABLED	770,602	847,406	594,176	567,594	95.53

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01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	313,780	292,979	574,051	174,230	30.35
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	428,576	395,619	566,968	52,576	9.27
01 E --- 411 --- ---	AUTISTIC	840,907	877,272	1,021,443	296,983	29.07
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	309,173	460,068	493,033	163,366	33.14
01 E --- 414 --- ---	TRAUMATIC BRAIN INJU	444	0	0	0	0.00
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	140,430	79,538	155,268	47,961	30.89
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	639,770	648,079	788,242	399,181	50.64
01 E --- 422 --- ---	ADSIIS-Sped w/o disab	250,337	224,289	209,518	86,384	41.23
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	605,841	683,614	691,494	382,851	55.37
01 E --- 610 --- ---	CURRICULUM ADOPTION	27,654	43,877	63,504	13,781	21.70
01 E --- 611 --- ---	CURRICULUM DEVELOPME	97,524	98,691	127,598	54,475	42.69
01 E --- 620 --- ---	MEDIA CENTER	327,663	234,293	234,438	104,368	44.52
01 E --- 630 --- ---	Instructional-Relate	203,833	179,857	206,536	106,417	51.53
01 E --- 640 --- ---	STAFF DEVELOPMENT	172,095	91,004	198,291	103,020	51.95
01 E --- 641 --- ---	STAFF MENTORSHIP	4,547	5,957	15,449	811	5.24
01 E --- 643 --- ---	ACADEMY	819	2,264	2,340	0	0.00
01 E --- 710 --- ---	GUIDANCE	126,459	234,348	262,348	111,820	42.62
01 E --- 715 --- ---	SCHOOL SECURITY	43,560	35,159	35,000	14,891	42.55
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	127,136	60.94
01 E --- 740 --- ---	SOCIAL WORKER	167,736	211,208	178,741	95,359	53.35
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,821,645	1,838,819	2,029,616	853,994	42.08
01 E --- 790 --- ---	PUPIL SUPPORT SERV.	3,923	4,248	55,371	12,049	21.76
01 E --- 791 --- ---	RETIREE BENEFITS	188,247	122,957	104,545	64,926	62.10
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	2,854,326	2,886,727	3,195,472	1,582,418	49.52
01 E --- 850 --- ---	FACILITIES	298,535	326,491	144,839	64,737	44.69
01 E --- 940 --- ---	PROPERTY & OTH INS	181,614	207,998	235,000	185,987	79.14
01 E --- 960 --- ---	SCHOLARSHIPS	4,400	4,400	4,885	0	0.00
01 - --- --- ---	GENERAL FUND	28,551,179	28,983,657	31,446,189	13,816,978	43.94
02 E --- 770 --- ---	FOOD SERVICES	1,268,235	1,461,627	1,588,216	802,415	50.52
02 - --- --- ---	FOOD SERVICE	1,268,235	1,461,627	1,588,216	802,415	50.52
04 E --- 505 --- ---	COMM ED OFFICE	313,451	376,734	376,674	-76,673	-20.36
04 E --- 510 --- ---	COMM ED CLASSES	189,130	299,326	255,523	218,856	85.65
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	19,828	17,526	9,000	316	3.51
04 E --- 550 --- ---	PRESCHOOL	394,751	372,900	382,136	250,416	65.53
04 E --- 551 --- ---	TIGER KIDS CLUB	727,905	758,941	720,986	479,979	66.57
04 E --- 554 --- ---	MEAL PROGRAM	127,172	130,552	129,514	71,953	55.56
04 E --- 561 --- ---	ACTIVITY CENTER	165,675	177,342	184,128	136,779	74.29
04 E --- 563 --- ---	AQUATICS	30,905	55,366	53,405	30,381	56.89
04 E --- 564 --- ---	SUMMER RECREATION	10,755	7,734	12,047	4,308	35.77
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	133,923	90.40
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	4,142	41.00
04 E --- 585 --- ---	YOUTH DEVELOP	102,249	144,823	142,902	96,048	67.21
04 E --- 589 --- ---	ROBOTICS	17,331	27,794	10,878	11,985	110.17
04 E --- 590 --- ---	OTHER COMM SERVICES	12,420	11,365	15,608	54	0.35
04 E --- 963 --- ---	HOMESCHOOL	742	410	2,507	989	39.45
04 E --- 970 --- ---	NP - ST MAX KOLBE CA	13,829	22,145	14,561	7,315	50.24
04 E --- 972 --- ---	NP - MOUNT OLIVE LUT	7,734	8,260	3,951	2,019	51.12
04 E --- 993 --- ---	MEEHAN HOME SCHOOL	420	0	498	32	6.42
04 - --- --- ---	COMMUNITY SERVICES	2,386,064	2,616,178	2,532,391	1,372,822	54.21
05 E --- 050 --- ---	PRINCIPAL'S OFFICE	0	0	9,460	3,598	38.03
05 E --- 108 --- ---	Administrative Techn	274,463	319,595	293,114	273,417	93.28

ACCOUNT NUMBER	PROGRAM	2021-22 FY Activity	2022-23 FY Activity	2023-24 Revised Budget	2023-24 FYTD Activity	2023-24 FYTD %
05 E --- 110 --- ---	BUSINESS SERVICES	15,423	18,068	31,912	13,808	43.27
05 E --- 203 --- ---	ELEMENTARY EDUCATION	10,932	5,722	18,433	15,233	82.64
05 E --- 208 --- ---	GENERAL EDUC - MIDDLE	0	174	5,850	3,885	66.42
05 E --- 211 --- ---	GENERAL EDUC SECONDARY	8,037	0	6,250	0	0.00
05 E --- 220 --- ---	ENGLISH	11,952	4,972	87,937	87,648	99.67
05 E --- 256 --- ---	MATHEMATICS	23,215	26,647	53,880	46,440	86.19
05 E --- 258 --- ---	INSTRUMENTAL MUSIC	5,063	4,248	0	4,749	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	192	1.37
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	3,476	69.51
05 E --- 590 --- ---	OTHER COMM SERVICES	0	0	8,790	8,791	100.01
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	10,166	38.17
05 E --- 630 --- ---	Instructional-Related	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/MAINTENANCE	12,076	10,000	60,000	60,776	101.29
05 E --- 850 --- ---	FACILITIES	120,696	61,549	54,689	16,489	30.15
05 E --- 865 --- ---	LONG-TERM FACILITIES	703,626	363,393	1,563,735	432,401	27.65
05 - --- --- ---	CAPITAL OUTLAY	1,302,391	1,017,384	2,272,272	1,006,030	44.27
07 E --- 910 --- ---	DEBT REDEMPTION	5,360,503	5,356,453	5,360,123	910,511	16.99
07 - --- --- ---	DEBT SERVICE	5,360,503	5,356,453	5,360,123	910,511	16.99
18 E --- 900 --- ---	CUSTODIAL ACCOUNT	61,915	72,602	76,449	22,185	29.02
18 E --- 960 --- ---	OTHER NORECURRING IT	1,750	6,000	12,630	2,500	19.79
18 - --- --- ---	CUSTODIAL FUND	63,665	78,602	89,079	24,685	27.71

Grand Expense Totals	38,932,037	39,513,901	43,288,270	17,933,441	41.43
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Number of Accounts: 4212

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