

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	15,309	38.84
01 E --- 020 --- ---	SUPERINTENDENT	327,173	362,112	378,347	70,303	18.58
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	944,308	924,100	1,112,041	170,844	15.36
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	14,544	15.97
01 E --- 108 --- ---	Administrative Techn	200,552	259,295	129,683	84,636	65.26
01 E --- 110 --- ---	BUSINESS SERVICES	536,753	450,617	516,765	116,477	22.54
01 E --- 130 --- ---	COMMUNITY RELATIONS	11,338	64,043	48,800	17,178	35.20
01 E --- 199 --- ---	SCHOOL ELECTIONS	28,444	164	2,000	71	3.53
01 E --- 200 --- ---	GENERAL ED	121,504	44,397	190,810	3,550	1.86
01 E --- 201 --- ---	KINDERGARTEN	746,146	770,694	768,009	33,735	4.39
01 E --- 203 --- ---	ELEMENTARY EDUCATION	4,537,008	5,124,917	5,460,260	288,712	5.29
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	310,454	16,055	5.17
01 E --- 211 --- ---	GENERAL EDUC SECONDA	764,296	780,017	845,906	75,830	8.96
01 E --- 212 --- ---	ART	263,134	276,662	295,260	16,942	5.74
01 E --- 215 --- ---	BUSINESS	115,102	120,635	127,123	8,370	6.58
01 E --- 216 --- ---	TITLE I EDUC DISADVA	76,626	71,202	76,130	4,075	5.35
01 E --- 217 --- ---	ASSURANCE OF MASTERY	76	0	0	0	0.00
01 E --- 218 --- ---	GIFTED & TALENTED	151,678	154,683	153,713	6,715	4.37
01 E --- 219 --- ---	LIMITED ENGLISH (2ND	107,702	120,048	130,974	5,935	4.53
01 E --- 220 --- ---	ENGLISH	997,709	992,190	1,032,000	49,450	4.79
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	12,316	4.38
01 E --- 240 --- ---	HEALTH	275	572	800	108	13.54
01 E --- 241 --- ---	PHYSICAL EDUCATION	831,190	864,291	910,500	45,243	4.97
01 E --- 250 --- ---	FACS	67,409	75,422	76,653	3,537	4.61
01 E --- 254 --- ---	7/8 GRADE MATH	0	412	750	170	22.71
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	140,586	153,310	222,525	9,871	4.44
01 E --- 256 --- ---	MATHEMATICS	903,396	737,896	801,135	41,156	5.14
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	260,708	272,880	293,426	12,983	4.42
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	363,439	376,618	404,703	19,312	4.77
01 E --- 260 --- ---	NATURAL SCIENCES	997,016	1,040,624	1,027,062	53,845	5.24
01 E --- 261 --- ---	BIOLOGY	2,163	2,145	2,000	0	0.00
01 E --- 262 --- ---	CHEMISTRY	26,423	7,856	5,500	0	0.00
01 E --- 263 --- ---	PHYSICS	2,124	2,713	1,500	0	0.00
01 E --- 264 --- ---	9TH GRADE SCIENCE	1,585	2,330	2,500	0	0.00
01 E --- 265 --- ---	7/8 SCIENCE	5,154	5,301	3,710	14	0.36
01 E --- 270 --- ---	SOCIAL STUDIES	886,429	768,025	814,090	39,945	4.91
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	158,824	61,470	3,614	5.88
01 E --- 277 --- ---	Secondary Individ In	92,760	97,642	101,466	5,291	5.21
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	376,509	360,346	539,032	56,286	10.44
01 E --- 294 --- ---	BOYS ATHLETICS	385,673	387,422	286,575	27,538	9.61
01 E --- 296 --- ---	GIRLS ATHLETICS	350,634	349,670	248,429	20,274	8.16
01 E --- 298 --- ---	EXTRA CURRICULAR AC	117,266	200,224	149,815	12,193	8.14
01 E --- 361 --- ---	TRADE & INDUSTRIAL E	116,364	122,740	127,663	4,595	3.60
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	47,290	24.50
01 E --- 400 --- ---	General Special Ed	67,595	70,528	54,040	4,965	9.19
01 E --- 401 --- ---	SPEECH IMPAIRED	314,134	342,577	355,903	38,727	10.88
01 E --- 402 --- ---	DCD MILD-MODERATE IM	142,503	73,603	75,416	1,897	2.51
01 E --- 403 --- ---	DCD SEVERE PROFOUND	68,223	53,214	80,984	1,419	1.75
01 E --- 404 --- ---	PHYSICALLY IMPAIRED	70,824	109,175	126,251	304	0.24
01 E --- 405 --- ---	DEAF/HARD OF HEARING	82,586	82,538	99,748	66,647	66.82

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01 E --- 406 --- ---	VISION IMPAIRED	114,464	88,019	108,967	64,681	59.36
01 E --- 407 --- ---	LEARNING DISABLED	847,406	805,522	859,909	47,703	5.55
01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	292,979	428,697	481,469	17,426	3.62
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	395,619	450,723	470,135	20,544	4.37
01 E --- 411 --- ---	AUTISTIC	877,272	1,034,554	1,210,266	36,598	3.02
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	460,068	397,800	467,864	16,450	3.52
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	79,538	170,736	190,312	3,738	1.96
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	648,079	528,637	839,425	303,517	36.16
01 E --- 422 --- ---	ADSIIS-Sped w/o disab	224,289	200,288	243,270	6,855	2.82
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	683,614	692,597	668,133	120,842	18.09
01 E --- 610 --- ---	CURRICULUM ADOPTION	43,877	48,232	168,621	9,060	5.37
01 E --- 611 --- ---	CURRICULUM DEVELOPME	98,691	128,301	139,960	7,210	5.15
01 E --- 620 --- ---	MEDIA CENTER	234,293	233,117	243,702	11,162	4.58
01 E --- 630 --- ---	Instructional-Relate	179,857	202,167	213,733	42,110	19.70
01 E --- 640 --- ---	STAFF DEVELOPMENT	91,004	146,692	217,580	17,826	8.19
01 E --- 641 --- ---	STAFF MENTORSHIP	5,957	21,194	18,710	99	0.53
01 E --- 643 --- ---	ACADEMY	2,264	138	2,340	0	0.00
01 E --- 710 --- ---	GUIDANCE	234,348	267,909	290,977	14,482	4.98
01 E --- 715 --- ---	SCHOOL SECURITY	35,159	42,391	42,550	7,700	18.10
01 E --- 720 --- ---	HEALTH SERVICES	172,805	270,562	264,312	7,125	2.69
01 E --- 740 --- ---	SOCIAL WORKER	211,208	235,850	158,316	11,175	7.06
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,838,819	1,941,629	2,100,280	23,320	1.11
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	7,245	7.78
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	2,886,727	3,015,594	3,054,603	327,368	10.72
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	149,911	73.13
01 E --- 960 --- ---	SCHOLARSHIPS	4,400	6,650	1,000	0	0.00
01 - --- --- ---	GENERAL FUND	28,983,657	30,198,075	32,045,910	2,809,709	8.77
02 E --- 770 --- ---	FOOD SERVICES	1,461,627	1,634,923	1,730,674	96,031	5.55
02 - --- --- ---	FOOD SERVICE	1,461,627	1,634,923	1,730,674	96,031	5.55
04 E --- 505 --- ---	COMM ED OFFICE	376,734	109,512	153,021	60,146	39.30
04 E --- 510 --- ---	COMM ED CLASSES	299,326	362,435	282,626	87,553	30.98
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	17,526	6,171	4,665	0	0.00
04 E --- 550 --- ---	PRESCHOOL	372,900	389,962	395,670	4,736	1.20
04 E --- 551 --- ---	TIGER KIDS CLUB	758,941	883,782	922,806	197,093	21.36
04 E --- 554 --- ---	MEAL PROGRAM	130,552	139,132	135,225	25,455	18.82
04 E --- 561 --- ---	ACTIVITY CENTER	177,342	221,769	225,619	30,983	13.73
04 E --- 563 --- ---	AQUATICS	55,366	35,957	51,585	2,526	4.89
04 E --- 564 --- ---	SUMMER RECREATION	7,734	9,438	14,351	3,451	24.04
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	2,283	1.39
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	0	0.00
04 E --- 585 --- ---	YOUTH DEVELOP	144,823	139,074	112,278	29,179	25.99
04 E --- 589 --- ---	ROBOTICS	27,794	21,412	20,120	2,335	11.61
04 E --- 590 --- ---	OTHER COMM SERVICES	11,365	3,335	3,500	0	0.00
04 E --- 963 --- ---	HOMESCHOOL	410	1,955	2,507	194	7.74
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	177	4.49
04 E --- 993 --- ---	MEEHAN HOME SCHOOL	0	117	0	0	0.00
04 - --- --- ---	COMMUNITY SERVICES	2,616,178	2,624,884	2,596,050	454,760	17.52
05 E --- 050 --- ---	PRINCIPAL'S OFFICE	0	5,263	9,347	0	0.00
05 E --- 108 --- ---	Administrative Techn	319,595	295,457	463,910	239,995	51.73

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05 E --- 110 --- ---	BUSINESS SERVICES	18,068	23,350	53,102	3,515	6.62
05 E --- 203 --- ---	ELEMENTARY EDUCATION	5,722	21,795	3,200	0	0.00
05 E --- 208 --- ---	GENERAL EDUC - MIDDLE	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	88,311	25,413	7,466	29.38
05 E --- 256 --- ---	MATHEMATICS	26,647	47,794	13,548	5,186	38.28
05 E --- 258 --- ---	INSTRUMENTAL MUSIC	4,248	4,749	0	0	0.00
05 E --- 260 --- ---	NATURAL SCIENCES	172,521	3,927	2,018	1,961	97.15
05 E --- 270 --- ---	SOCIAL STUDIES	0	16,065	104,190	103,711	99.54
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	1,163	7.94
05 E --- 850 --- ---	FACILITIES	61,549	54,064	54,476	35,850	65.81
05 E --- 865 --- ---	LONG-TERM FACILITIES	363,393	673,109	1,415,184	635,743	44.92
05 - --- --- ---	CAPITAL OUTLAY	1,017,384	1,363,601	2,278,111	1,064,300	46.72
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	23,314	11,212	48.09
18 E --- 960 --- ---	OTHER NORECURRING IT	6,000	15,000	4,000	0	0.00
18 - --- --- ---	CUSTODIAL FUND	78,602	85,551	27,314	11,212	41.05
Grand Expense Totals		39,513,901	41,267,157	44,034,697	5,271,856	11.97

Number of Accounts: 3945

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