

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	39,992	31,028	77.59
01 E --- 020 --- ---	SUPERINTENDENT	316,802	327,173	369,248	360,123	97.53
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	884,220	944,308	1,030,290	894,472	86.82
01 E --- 105 --- ---	GEN ADMINISTRATIVE S	4,158	4,242	4,255	4,253	99.96
01 E --- 107 --- ---	OTHER ADMINISTRATIVE	42,363	45,721	60,962	54,986	90.20
01 E --- 108 --- ---	Administrative Techn	508,758	200,552	270,624	252,149	93.17
01 E --- 110 --- ---	BUSINESS SERVICES	522,151	536,753	478,629	545,381	113.95
01 E --- 130 --- ---	COMMUNITY RELATIONS	21,619	11,338	32,000	26,518	82.87
01 E --- 199 --- ---	SCHOOL ELECTIONS	29,152	28,444	1,000	164	16.45
01 E --- 200 --- ---	GENERAL ED	78,765	121,504	46,658	44,459	95.29
01 E --- 201 --- ---	KINDERGARTEN	649,611	746,146	773,013	648,871	83.94
01 E --- 203 --- ---	ELEMENTARY EDUCATION	4,612,579	4,537,008	5,274,948	4,393,555	83.29
01 E --- 204 --- ---	TI II TEACH/PRIN TRA	6,175	8,673	7,116	6,323	88.84
01 E --- 208 --- ---	GENERAL EDUC - MIDDLE	252,982	285,144	411,276	369,681	89.89
01 E --- 211 --- ---	GENERAL EDUC SECONDA	635,416	764,296	821,135	743,701	90.57
01 E --- 212 --- ---	ART	222,646	263,134	278,890	234,841	84.21
01 E --- 215 --- ---	BUSINESS	111,109	115,102	122,178	101,726	83.26
01 E --- 216 --- ---	TITLE I EDUC DISADVA	62,148	76,626	73,335	60,307	82.23
01 E --- 217 --- ---	ASSURANCE OF MASTERY	610	76	600	0	0.00
01 E --- 218 --- ---	GIFTED & TALENTED	183,343	151,678	162,924	133,939	82.21
01 E --- 219 --- ---	LIMITED ENGLISH (2ND	104,369	107,702	121,436	100,467	82.73
01 E --- 220 --- ---	ENGLISH	965,872	997,709	994,228	820,313	82.51
01 E --- 223 --- ---	7/8 LANGUAGE ARTS	987	5,989	7,569	3,679	48.61
01 E --- 230 --- ---	FOREIGN LANGUAGE	285,374	293,848	311,174	260,646	83.76
01 E --- 240 --- ---	HEALTH	690	275	400	572	142.97
01 E --- 241 --- ---	PHYSICAL EDUCATION	813,963	831,190	867,253	737,909	85.09
01 E --- 250 --- ---	FACS	64,418	67,409	71,716	65,053	90.71
01 E --- 254 --- ---	7/8 GRADE MATH	0	0	800	412	51.55
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	126,958	140,586	160,607	129,354	80.54
01 E --- 256 --- ---	MATHEMATICS	846,915	903,396	739,475	632,139	85.48
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	256,425	260,708	278,881	232,685	83.43
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	382,923	363,439	381,224	319,292	83.75
01 E --- 260 --- ---	NATURAL SCIENCES	940,547	997,016	1,041,402	892,753	85.73
01 E --- 261 --- ---	BIOLOGY	2,598	2,163	2,000	2,145	107.23
01 E --- 262 --- ---	CHEMISTRY	4,965	26,423	6,214	7,856	126.42
01 E --- 263 --- ---	PHYSICS	1,927	2,124	2,250	2,713	120.59
01 E --- 264 --- ---	9TH GRADE SCIENCE	2,902	1,585	3,271	2,330	71.23
01 E --- 265 --- ---	7/8 SCIENCE	5,273	5,154	7,444	5,301	71.20
01 E --- 270 --- ---	SOCIAL STUDIES	885,795	886,429	770,155	644,996	83.75
01 E --- 276 --- ---	ELEMENTARY INDIVIDUA	77,468	141,261	156,787	149,984	95.66
01 E --- 277 --- ---	Secondary Individ In	88,020	92,760	97,489	82,219	84.34
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	419,691	376,509	401,407	347,593	86.59
01 E --- 294 --- ---	BOYS ATHLETICS	370,114	385,673	351,335	385,749	109.79
01 E --- 296 --- ---	GIRLS ATHLETICS	352,629	350,634	316,015	346,012	109.49
01 E --- 298 --- ---	EXTRA CURRICULAR AC	113,667	117,266	206,725	199,310	96.41
01 E --- 361 --- ---	TRADE & INDUSTRIAL E	113,632	116,364	122,639	102,086	83.24
01 E --- 380 --- ---	CAREER & TECHNICAL A	76,211	56,309	80,061	34,234	42.76
01 E --- 385 --- ---	WORK STUDY	1,326	179	525	524	99.90
01 E --- 399 --- ---	VOCATIONAL-GENERAL	142,011	174,796	203,175	198,038	97.47
01 E --- 400 --- ---	General Special Ed	41,687	67,595	76,787	56,191	73.18
01 E --- 401 --- ---	SPEECH IMPAIRED	318,364	314,134	334,641	296,519	88.61
01 E --- 402 --- ---	DCD MILD-MODERATE IM	226,275	142,503	76,527	64,953	84.88
01 E --- 403 --- ---	DCD SEVERE PROFOUND	46,879	68,223	59,282	49,680	83.80
01 E --- 404 --- ---	PHYSICALLY IMPAIRED	113,340	70,824	118,543	103,952	87.69
01 E --- 405 --- ---	DEAF/HARD OF HEARING	86,595	82,586	99,177	77,943	78.59
01 E --- 406 --- ---	VISION IMPAIRED	91,849	114,464	108,572	84,599	77.92
01 E --- 407 --- ---	LEARNING DISABLED	770,602	847,406	826,837	685,214	82.87

		2021-22	2022-23	2023-24	2023-24	2023-24
ACCOUNT NUMBER	PROGRAM	FY Activity	FY Activity	Revised Budget	FYTD Activity	FYTD %
01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	313,780	292,979	431,940	383,768	88.85
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	428,576	395,619	437,257	389,900	89.17
01 E --- 411 --- ---	AUTISTIC	840,907	877,272	1,082,625	938,952	86.73
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	309,173	460,068	401,488	332,610	82.84
01 E --- 414 --- ---	TRAUMATIC BRAIN INJU	444	0	0	0	0.00
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	140,430	79,538	179,418	161,619	90.08
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	639,770	648,079	747,022	489,484	65.52
01 E --- 422 --- ---	ADSIIS-Sped w/o disab	250,337	224,289	204,565	181,050	88.50
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	605,841	683,614	692,418	660,651	95.41
01 E --- 610 --- ---	CURRICULUM ADOPTION	27,654	43,877	50,652	45,334	89.50
01 E --- 611 --- ---	CURRICULUM DEVELOPME	97,524	98,691	128,561	108,231	84.19
01 E --- 620 --- ---	MEDIA CENTER	327,663	234,293	245,157	213,764	87.20
01 E --- 630 --- ---	Instructional-Relate	203,833	179,857	206,578	193,406	93.62
01 E --- 640 --- ---	STAFF DEVELOPMENT	172,095	91,004	150,756	144,991	96.18
01 E --- 641 --- ---	STAFF MENTORSHIP	4,547	5,957	21,194	21,194	100.00
01 E --- 643 --- ---	ACADEMY	819	2,264	140	138	98.67
01 E --- 710 --- ---	GUIDANCE	126,459	234,348	267,771	225,815	84.33
01 E --- 715 --- ---	SCHOOL SECURITY	43,560	35,159	42,900	42,391	98.81
01 E --- 718 --- ---	OTHER SCHOOL SAFETY	2,380	0	0	0	0.00
01 E --- 720 --- ---	HEALTH SERVICES	163,916	172,805	260,611	265,285	101.79
01 E --- 740 --- ---	SOCIAL WORKER	167,736	211,208	135,473	199,859	147.53
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,821,645	1,838,819	1,971,331	1,941,689	98.50
01 E --- 790 --- ---	PUPIL SUPPORT SERV.	3,923	4,248	49,920	34,447	69.01
01 E --- 791 --- ---	RETIREE BENEFITS	188,247	122,957	102,120	97,413	95.39
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	2,854,326	2,886,727	3,150,937	2,728,929	86.61
01 E --- 850 --- ---	FACILITIES	298,535	326,491	141,016	137,466	97.48
01 E --- 940 --- ---	PROPERTY & OTH INS	181,614	207,998	242,625	242,618	100.00
01 E --- 960 --- ---	SCHOLARSHIPS	4,400	4,400	7,085	4,050	57.16
01 - --- --- ---	GENERAL FUND	28,551,179	28,983,657	31,014,656	27,216,946	87.76
02 E --- 770 --- ---	FOOD SERVICES	1,268,235	1,461,627	1,589,806	1,362,023	85.67
02 - --- --- ---	FOOD SERVICE	1,268,235	1,461,627	1,589,806	1,362,023	85.67
04 E --- 505 --- ---	COMM ED OFFICE	313,451	376,734	139,339	92,769	66.58
04 E --- 510 --- ---	COMM ED CLASSES	189,130	299,326	344,207	335,172	97.37
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	19,828	17,526	9,000	2,066	22.95
04 E --- 550 --- ---	PRESCHOOL	394,751	372,900	391,422	387,368	98.96
04 E --- 551 --- ---	TIGER KIDS CLUB	727,905	758,941	862,477	786,804	91.23
04 E --- 554 --- ---	MEAL PROGRAM	127,172	130,552	129,706	127,949	98.65
04 E --- 561 --- ---	ACTIVITY CENTER	165,675	177,342	227,860	211,826	92.96
04 E --- 563 --- ---	AQUATICS	30,905	55,366	53,405	34,296	64.22
04 E --- 564 --- ---	SUMMER RECREATION	10,755	7,734	14,219	7,747	54.48
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	210,811	209,277	99.27
04 E --- 582 --- ---	SCHOOL READINESS	64,548	50,541	59,369	59,368	100.00
04 E --- 583 --- ---	EARLY CHILDHOOD SCRE	10,129	10,108	10,101	8,242	81.59
04 E --- 585 --- ---	YOUTH DEVELOP	102,249	144,823	155,874	130,552	83.76
04 E --- 589 --- ---	ROBOTICS	17,331	27,794	27,778	21,400	77.04
04 E --- 590 --- ---	OTHER COMM SERVICES	12,420	11,365	23,227	59	0.26
04 E --- 963 --- ---	HOMESCHOOL	742	410	2,507	1,237	49.33
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	3,591	90.91
04 E --- 993 --- ---	MEEHAN HOME SCHOOL	420	0	498	32	6.42
04 - --- --- ---	COMMUNITY SERVICES	2,386,064	2,616,178	2,683,312	2,427,070	90.45
05 E --- 050 --- ---	PRINCIPAL'S OFFICE	0	0	9,460	3,993	42.21
05 E --- 108 --- ---	Administrative Techn	274,463	319,595	293,114	293,718	100.21

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	24,102	23,350	96.88
05 E --- 203 --- ---	ELEMENTARY EDUCATION	10,932	5,722	18,433	15,233	82.64
05 E --- 208 --- ---	GENERAL EDUC - MIDDLE	0	174	6,690	3,885	58.08
05 E --- 211 --- ---	GENERAL EDUC SECONDARY	8,037	0	6,250	0	0.00
05 E --- 220 --- ---	ENGLISH	11,952	4,972	88,595	88,040	99.37
05 E --- 256 --- ---	MATHEMATICS	23,215	26,647	63,159	47,874	75.80
05 E --- 258 --- ---	INSTRUMENTAL MUSIC	5,063	4,248	4,749	4,749	99.99
05 E --- 260 --- ---	NATURAL SCIENCES	10,611	172,521	3,927	3,927	100.00
05 E --- 270 --- ---	SOCIAL STUDIES	0	0	16,065	16,065	100.00
05 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	11,704	4,940	9,428	2,192	23.25
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	26,700	100.24
05 E --- 630 --- ---	Instructional-Related	0	0	8,160	2,458	30.12
05 E --- 720 --- ---	HEALTH SERVICES	500	6,400	5,311	5,311	100.00
05 E --- 810 --- ---	OPERATIONS/MAINTENANCE	12,076	10,000	70,758	70,371	99.45
05 E --- 850 --- ---	FACILITIES	120,696	61,549	54,493	51,479	94.47
05 E --- 865 --- ---	LONG-TERM FACILITIES	703,626	363,393	1,213,736	634,719	52.29
05 - --- --- ---	CAPITAL OUTLAY	1,302,391	1,017,384	1,936,855	1,306,331	67.45
07 E --- 910 --- ---	DEBT REDEMPTION	5,360,503	5,356,453	5,360,123	5,360,123	100.00
07 - --- --- ---	DEBT SERVICE	5,360,503	5,356,453	5,360,123	5,360,123	100.00
18 E --- 900 --- ---	CUSTODIAL ACCOUNT	61,915	72,602	82,620	68,722	83.18
18 E --- 960 --- ---	OTHER NORECURRING IT	1,750	6,000	19,630	12,250	62.40
18 - --- --- ---	CUSTODIAL FUND	63,665	78,602	102,250	80,972	79.19

Grand Expense Totals	38,932,037	39,513,901	42,687,002	37,753,465	88.44
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Number of Accounts: 4308

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