

ACCOUNT NUMBER	PROGRAM	2022-23	2023-24	2024-25	2024-25	2024-25
		FY Activity	FY Activity	Revised Budget	FYTD Activity	FYTD %
01 E --- 010 --- ---	BOARD OF EDUCATION	40,547	31,850	39,888	23,826	59.73
01 E --- 020 --- ---	SUPERINTENDENT	327,173	362,112	400,867	299,908	74.81
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	944,308	924,100	1,105,093	807,593	73.08
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	95,497	75,820	79.40
01 E --- 108 --- ---	Administrative Techn	200,552	272,182	158,016	134,431	85.07
01 E --- 110 --- ---	BUSINESS SERVICES	536,753	450,617	475,552	515,646	108.43
01 E --- 130 --- ---	COMMUNITY RELATIONS	11,338	64,043	20,220	19,248	95.19
01 E --- 199 --- ---	SCHOOL ELECTIONS	28,444	164	2,000	329	16.44
01 E --- 200 --- ---	GENERAL ED	121,504	44,397	190,521	30,351	15.93
01 E --- 201 --- ---	KINDERGARTEN	746,146	770,694	714,725	504,705	70.62
01 E --- 203 --- ---	ELEMENTARY EDUCATION	4,537,008	5,124,917	5,461,428	3,737,628	68.44
01 E --- 204 --- ---	TI II TEACH/PRIN TRA	8,673	6,323	718	718	99.94
01 E --- 208 --- ---	GENERAL EDUC - MIDDLE	285,144	379,236	385,443	181,532	47.10
01 E --- 211 --- ---	GENERAL EDUC SECONDA	764,296	780,017	886,582	470,807	53.10
01 E --- 212 --- ---	ART	263,134	276,662	298,222	240,326	80.59
01 E --- 215 --- ---	BUSINESS	115,102	120,635	127,040	91,830	72.28
01 E --- 216 --- ---	TITLE I EDUC DISADVA	76,626	71,202	77,475	56,396	72.79
01 E --- 217 --- ---	ASSURANCE OF MASTERY	76	0	0	0	0.00
01 E --- 218 --- ---	GIFTED & TALENTED	151,678	154,683	171,023	104,588	61.15
01 E --- 219 --- ---	LIMITED ENGLISH (2ND	107,702	120,051	131,832	93,647	71.03
01 E --- 220 --- ---	ENGLISH	997,709	992,190	1,048,526	737,290	70.32
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	289,463	201,836	69.73
01 E --- 240 --- ---	HEALTH	275	572	800	816	102.01
01 E --- 241 --- ---	PHYSICAL EDUCATION	831,190	864,291	919,213	654,774	71.23
01 E --- 250 --- ---	FACS	67,409	75,422	76,756	56,953	74.20
01 E --- 254 --- ---	7/8 GRADE MATH	0	412	750	573	76.45
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	140,586	153,310	212,751	140,515	66.05
01 E --- 256 --- ---	MATHEMATICS	903,396	737,896	806,671	589,564	73.09
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	260,708	272,880	322,161	215,478	66.88
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	363,439	376,618	443,585	308,724	69.60
01 E --- 260 --- ---	NATURAL SCIENCES	997,016	1,040,624	979,148	717,579	73.29
01 E --- 261 --- ---	BIOLOGY	2,163	2,145	2,000	2,031	101.57
01 E --- 262 --- ---	CHEMISTRY	26,423	7,856	7,236	2,663	36.80
01 E --- 263 --- ---	PHYSICS	2,124	2,713	1,500	620	41.31
01 E --- 264 --- ---	9TH GRADE SCIENCE	1,585	2,330	3,807	1,957	51.39
01 E --- 265 --- ---	7/8 SCIENCE	5,154	5,301	3,710	2,088	56.29
01 E --- 270 --- ---	SOCIAL STUDIES	886,429	768,025	840,447	601,963	71.62
01 E --- 271 --- ---	REMED READ & LA	0	186	200	128	64.01
01 E --- 272 --- ---	Remedial Math	0	0	1,500	3,000	200.00
01 E --- 274 --- ---	STUDY SKILLS IMPROVE	0	0	600	0	0.00
01 E --- 276 --- ---	ELEMENTARY INDIVIDUA	141,261	158,823	63,168	53,096	84.06
01 E --- 277 --- ---	Secondary Individ In	92,760	97,642	101,382	74,476	73.46
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	376,509	360,346	576,677	357,112	61.93
01 E --- 294 --- ---	BOYS ATHLETICS	385,673	387,422	340,955	372,718	109.32
01 E --- 296 --- ---	GIRLS ATHLETICS	350,634	349,670	323,552	337,079	104.18
01 E --- 298 --- ---	EXTRA CURRICULAR AC	117,266	200,224	207,435	108,219	52.17
01 E --- 361 --- ---	TRADE & INDUSTRIAL E	116,364	122,740	152,848	109,565	71.68
01 E --- 380 --- ---	CAREER & TECHNICAL A	56,309	76,361	72,335	23,338	32.26
01 E --- 385 --- ---	WORK STUDY	179	524	2,656	138	5.21
01 E --- 399 --- ---	VOCATIONAL-GENERAL	174,796	198,554	197,300	191,937	97.28
01 E --- 400 --- ---	General Special Ed	67,595	71,939	110,956	48,020	43.28
01 E --- 401 --- ---	SPEECH IMPAIRED	314,134	342,577	393,839	283,499	71.98
01 E --- 402 --- ---	DCD MILD-MODERATE IM	142,503	73,603	129,227	96,470	74.65
01 E --- 403 --- ---	DCD SEVERE PROFOUND	68,223	53,214	122,347	90,297	73.81
01 E --- 404 --- ---	PHYSICALLY IMPAIRED	70,824	107,694	122,677	83,538	68.10

		2022-23	2023-24	2024-25	2024-25	2024-25
ACCOUNT NUMBER	PROGRAM	FY Activity	FY Activity	Revised Budget	FYTD Activity	FYTD %
01 E --- 405 --- ---	DEAF/HARD OF HEARING	82,586	108,334	111,898	94,869	84.78
01 E --- 406 --- ---	VISION IMPAIRED	114,464	105,680	91,863	81,039	88.22
01 E --- 407 --- ---	LEARNING DISABLED	847,406	814,668	834,651	601,165	72.03
01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	292,979	428,683	532,126	380,730	71.55
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	395,619	440,035	389,417	284,357	73.02
01 E --- 411 --- ---	AUTISTIC	877,272	1,034,582	1,276,258	955,068	74.83
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	460,068	397,690	576,930	399,349	69.22
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	79,538	170,736	141,728	108,745	76.73
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	648,079	610,929	722,182	579,572	80.25
01 E --- 422 --- ---	ADSI-Sped w/o disab	224,289	200,288	223,150	162,391	72.77
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	683,614	691,327	676,627	554,426	81.94
01 E --- 610 --- ---	CURRICULUM ADOPTION	43,877	48,232	170,297	86,605	50.85
01 E --- 611 --- ---	CURRICULUM DEVELOPME	98,691	128,301	134,386	96,082	71.50
01 E --- 620 --- ---	MEDIA CENTER	234,293	233,117	251,336	187,527	74.61
01 E --- 630 --- ---	Instructional-Relate	179,857	202,167	226,087	191,636	84.76
01 E --- 640 --- ---	STAFF DEVELOPMENT	91,004	146,692	314,843	142,065	45.12
01 E --- 641 --- ---	STAFF MENTORSHIP	5,957	21,194	18,757	1,833	9.77
01 E --- 643 --- ---	ACADEMY	2,264	138	2,340	377	16.14
01 E --- 710 --- ---	GUIDANCE	234,348	267,909	291,545	208,426	71.49
01 E --- 715 --- ---	SCHOOL SECURITY	35,159	42,391	43,145	76,058	176.28
01 E --- 718 --- ---	OTHER SCHOOL SAFETY	0	0	2,885	2,878	99.71
01 E --- 720 --- ---	HEALTH SERVICES	172,805	275,936	322,147	244,627	75.94
01 E --- 730 --- ---	PSYCHOLOGICAL SERVIC	0	21,819	21,000	8,713	41.49
01 E --- 740 --- ---	SOCIAL WORKER	211,208	157,637	188,576	123,585	65.54
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,838,819	1,941,629	2,032,318	1,762,977	86.75
01 E --- 790 --- ---	PUPIL SUPPORT SERV.	4,248	49,339	4,000	0	0.00
01 E --- 791 --- ---	RETIREE BENEFITS	122,957	102,503	152,402	143,573	94.21
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	2,886,727	3,018,308	3,161,738	2,212,583	69.98
01 E --- 850 --- ---	FACILITIES	326,491	137,466	146,550	134,206	91.58
01 E --- 940 --- ---	PROPERTY & OTH INS	207,998	243,857	247,352	246,959	99.84
01 E --- 960 --- ---	SCHOLARSHIPS	4,400	6,650	3,590	0	0.00
01 - --- --- ---	GENERAL FUND	28,983,657	30,285,429	32,950,099	23,937,095	72.65
02 E --- 770 --- ---	FOOD SERVICES	1,461,627	1,634,923	1,864,433	1,272,625	68.26
02 - --- --- ---	FOOD SERVICE	1,461,627	1,634,923	1,864,433	1,272,625	68.26
04 E --- 505 --- ---	COMM ED OFFICE	376,734	109,512	129,724	285,718	220.25
04 E --- 510 --- ---	COMM ED CLASSES	299,326	362,435	350,794	257,415	73.38
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	17,526	6,171	4,665	2,853	61.16
04 E --- 550 --- ---	PRESCHOOL	372,900	389,962	474,343	346,293	73.00
04 E --- 551 --- ---	TIGER KIDS CLUB	758,941	883,737	921,563	637,902	69.22
04 E --- 554 --- ---	MEAL PROGRAM	130,552	139,132	135,225	110,565	81.76
04 E --- 561 --- ---	ACTIVITY CENTER	177,342	221,769	238,687	188,522	78.98
04 E --- 563 --- ---	AQUATICS	55,366	35,957	38,995	24,781	63.55
04 E --- 564 --- ---	SUMMER RECREATION	7,734	9,438	14,249	7,156	50.22
04 E --- 570 --- ---	EXTENDED DAY PROGRAM	1,030	979	3,000	0	0.00
04 E --- 580 --- ---	EARLY CHILDHOOD FAMI	143,281	213,790	157,481	93,017	59.06
04 E --- 582 --- ---	SCHOOL READINESS	50,541	59,385	76,069	210	0.28
04 E --- 583 --- ---	EARLY CHILDHOOD SCRE	10,108	8,408	9,755	10,922	111.97
04 E --- 585 --- ---	YOUTH DEVELOP	144,823	139,074	103,793	95,476	91.99
04 E --- 589 --- ---	ROBOTICS	27,794	21,412	34,570	18,936	54.78
04 E --- 590 --- ---	OTHER COMM SERVICES	11,365	3,335	6,051	14	0.23
04 E --- 963 --- ---	HOMESCHOOL	410	1,955	2,622	1,759	67.09
04 E --- 970 --- ---	NP - ST MAX KOLBE CA	22,145	14,473	17,494	8,649	49.44
04 E --- 972 --- ---	NP - MOUNT OLIVE LUT	8,260	3,798	7,893	509	6.45
04 E --- 993 --- ---	MEEHAN HOME SCHOOL	0	117	0	0	0.00
04 E --- 994 --- ---	ELSEN HOME SCHOOL	0	0	242	255	105.24

ACCOUNT NUMBER	PROGRAM	2022-23 FY Activity	2023-24 FY Activity	2024-25 Revised Budget	2024-25 FYTD Activity	2024-25 FYTD %
04 - - - - -	COMMUNITY SERVICES	2,616,178	2,624,839	2,727,215	2,090,952	76.67
05 E - - - 050 - - - - -	PRINCIPAL'S OFFICE	0	5,263	5,844	0	0.00
05 E - - - 108 - - - - -	Administrative Techn	319,595	295,457	483,855	452,592	93.54
05 E - - - 110 - - - - -	BUSINESS SERVICES	18,068	23,350	33,160	31,402	94.70
05 E - - - 203 - - - - -	ELEMENTARY EDUCATION	5,722	21,795	3,200	0	0.00
05 E - - - 208 - - - - -	GENERAL EDUC - MIDDLE	174	4,011	7,589	0	0.00
05 E - - - 211 - - - - -	GENERAL EDUC SECONDA	0	0	6,412	162	2.53
05 E - - - 212 - - - - -	ART	0	0	6,588	6,588	100.00
05 E - - - 220 - - - - -	ENGLISH	4,972	88,471	24,813	24,814	100.00
05 E - - - 241 - - - - -	PHYSICAL EDUCATION	0	0	5,000	5,000	100.00
05 E - - - 255 - - - - -	INDUSTRIAL EDUCATION	0	0	352	352	99.94
05 E - - - 256 - - - - -	MATHEMATICS	26,647	47,794	16,719	16,719	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	2,490	2,490	100.00
05 E - - - 270 - - - - -	SOCIAL STUDIES	0	16,065	110,950	104,448	94.14
05 E - - - 292 - - - - -	BOYS/GIRLS ATHLETIC	4,940	8,579	15,000	10,284	68.56
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	20,752	20,752	100.00
05 E - - - 611 - - - - -	CURRICULUM DEVELOPME	0	0	7,977	0	0.00
05 E - - - 620 - - - - -	MEDIA CENTER	19,155	26,720	21,635	17,469	80.75
05 E - - - 630 - - - - -	Instructional-Relate	0	2,458	9,000	339	3.77
05 E - - - 720 - - - - -	HEALTH SERVICES	6,400	5,311	7,115	3,715	52.21
05 E - - - 810 - - - - -	OPERATIONS/MAINTENAN	10,000	67,657	10,000	769	7.69
05 E - - - 850 - - - - -	FACILITIES	61,549	54,064	54,476	49,604	91.06
05 E - - - 865 - - - - -	LONG-TERM FACILITIES	363,393	674,139	1,415,184	1,133,925	80.13
05 - - - - -	CAPITAL OUTLAY	1,017,384	1,362,077	2,278,111	1,886,424	82.81
07 E - - - 910 - - - - -	DEBT REDEMPTION	5,356,453	5,360,123	5,355,263	5,355,263	100.00
07 - - - - -	DEBT SERVICE	5,356,453	5,360,123	5,355,263	5,355,263	100.00
18 E - - - 900 - - - - -	CUSTODIAL ACCOUNT	72,602	70,551	86,302	38,576	44.70
18 E - - - 960 - - - - -	OTHER NORECURRING IT	6,000	15,000	4,000	500	12.50
18 - - - - -	CUSTODIAL FUND	78,602	85,551	90,302	39,076	43.27
Grand Expense Totals		39,513,901	41,352,942	45,265,423	34,581,435	76.40

Number of Accounts: 4087

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