

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	39,863	16,987	42.61
01 E --- 020 --- ---	SUPERINTENDENT	327,173	362,112	380,739	154,851	40.67
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	944,308	924,100	1,113,940	402,401	36.12
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	89,497	37,528	41.93
01 E --- 108 --- ---	Administrative Techn	200,552	272,182	143,116	109,382	76.43
01 E --- 110 --- ---	BUSINESS SERVICES	536,753	450,617	523,072	275,628	52.69
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	145	7.24
01 E --- 200 --- ---	GENERAL ED	121,504	44,397	190,810	11,458	6.01
01 E --- 201 --- ---	KINDERGARTEN	746,146	770,694	714,725	203,874	28.52
01 E --- 203 --- ---	ELEMENTARY EDUCATION	4,537,008	5,124,917	5,385,931	1,531,699	28.44
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	345,064	137,718	39.91
01 E --- 211 --- ---	GENERAL EDUC SECONDA	764,296	780,017	826,721	239,722	29.00
01 E --- 212 --- ---	ART	263,134	276,662	298,047	97,721	32.79
01 E --- 215 --- ---	BUSINESS	115,102	120,635	127,040	38,170	30.05
01 E --- 216 --- ---	TITLE I EDUC DISADVA	76,626	71,202	76,130	21,236	27.89
01 E --- 217 --- ---	ASSURANCE OF MASTERY	76	0	0	0	0.00
01 E --- 218 --- ---	GIFTED & TALENTED	151,678	154,683	153,630	41,811	27.22
01 E --- 219 --- ---	LIMITED ENGLISH (2ND	107,702	120,051	130,947	38,564	29.45
01 E --- 220 --- ---	ENGLISH	997,709	992,190	1,048,667	296,879	28.31
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	289,223	82,631	28.57
01 E --- 240 --- ---	HEALTH	275	572	800	454	56.80
01 E --- 241 --- ---	PHYSICAL EDUCATION	831,190	864,291	913,293	279,141	30.56
01 E --- 250 --- ---	FACS	67,409	75,422	76,756	21,923	28.56
01 E --- 254 --- ---	7/8 GRADE MATH	0	412	750	560	74.71
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	140,586	153,310	247,600	52,993	21.40
01 E --- 256 --- ---	MATHEMATICS	903,396	737,896	806,671	237,576	29.45
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	260,708	272,880	293,965	77,728	26.44
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	363,439	376,618	424,274	118,206	27.86
01 E --- 260 --- ---	NATURAL SCIENCES	997,016	1,040,624	979,148	293,834	30.01
01 E --- 261 --- ---	BIOLOGY	2,163	2,145	2,000	786	39.28
01 E --- 262 --- ---	CHEMISTRY	26,423	7,856	5,500	1,024	18.62
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	1,052	42.08
01 E --- 265 --- ---	7/8 SCIENCE	5,154	5,301	3,710	481	12.98
01 E --- 270 --- ---	SOCIAL STUDIES	886,429	768,025	831,040	236,589	28.47
01 E --- 271 --- ---	REMED READ & LA	0	186	200	0	0.00
01 E --- 274 --- ---	STUDY SKILLS IMPROVE	0	0	600	0	0.00
01 E --- 276 --- ---	ELEMENTARY INDIVIDUA	141,261	158,823	63,168	21,483	34.01
01 E --- 277 --- ---	Secondary Individ In	92,760	97,642	101,382	29,180	28.78
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	376,509	360,346	558,827	188,492	33.73
01 E --- 294 --- ---	BOYS ATHLETICS	385,673	387,422	287,413	106,782	37.15
01 E --- 296 --- ---	GIRLS ATHLETICS	350,634	349,670	274,695	153,224	55.78
01 E --- 298 --- ---	EXTRA CURRICULAR AC	117,266	200,224	159,523	32,022	20.07
01 E --- 361 --- ---	TRADE & INDUSTRIAL E	116,364	122,740	152,848	45,577	29.82
01 E --- 380 --- ---	CAREER & TECHNICAL A	56,309	76,361	75,569	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	144,647	74.95
01 E --- 400 --- ---	General Special Ed	67,595	71,939	74,040	21,748	29.37
01 E --- 401 --- ---	SPEECH IMPAIRED	314,134	342,577	355,699	206,338	58.01
01 E --- 402 --- ---	DCD MILD-MODERATE IM	142,503	73,603	107,736	15,396	14.29
01 E --- 403 --- ---	DCD SEVERE PROFOUND	68,223	53,214	94,871	18,410	19.40
01 E --- 404 --- ---	PHYSICALLY IMPAIRED	70,824	107,694	125,473	20,386	16.25
01 E --- 405 --- ---	DEAF/HARD OF HEARING	82,586	108,334	104,564	71,588	68.46

ACCOUNT NUMBER	PROGRAM	2022-23 FY Activity	2023-24 FY Activity	2024-25 Revised Budget	2024-25 FYTD Activity	2024-25 FYTD %
01 E --- 406 --- ---	VISION IMPAIRED	114,464	105,680	93,622	67,561	72.16
01 E --- 407 --- ---	LEARNING DISABLED	847,406	814,668	923,003	294,466	31.90
01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	292,979	428,683	491,526	163,922	33.35
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	395,619	440,035	486,085	120,468	24.78
01 E --- 411 --- ---	AUTISTIC	877,272	1,034,582	1,213,070	303,515	25.02
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	460,068	397,690	490,633	124,741	25.42
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	79,538	170,736	148,524	32,801	22.08
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	648,079	610,929	813,993	377,923	46.43
01 E --- 422 --- ---	ADSIIS-Sped w/o disab	224,289	200,288	222,677	61,815	27.76
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	683,614	691,327	674,752	276,742	41.01
01 E --- 610 --- ---	CURRICULUM ADOPTION	43,877	48,232	168,720	37,244	22.07
01 E --- 611 --- ---	CURRICULUM DEVELOPME	98,691	128,301	134,386	39,042	29.05
01 E --- 620 --- ---	MEDIA CENTER	234,293	233,117	243,798	71,761	29.43
01 E --- 630 --- ---	Instructional-Relate	179,857	202,167	226,087	104,085	46.04
01 E --- 640 --- ---	STAFF DEVELOPMENT	91,004	146,692	414,033	42,792	10.34
01 E --- 641 --- ---	STAFF MENTORSHIP	5,957	21,194	18,710	956	5.12
01 E --- 643 --- ---	ACADEMY	2,264	138	2,340	377	16.14
01 E --- 710 --- ---	GUIDANCE	234,348	267,909	291,232	84,169	28.90
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	352,351	98,660	28.00
01 E --- 730 --- ---	PSYCHOLOGICAL SERVIC	0	21,819	0	0	0.00
01 E --- 740 --- ---	SOCIAL WORKER	211,208	157,637	175,271	73,195	41.76
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,838,819	1,941,629	2,112,634	674,554	31.93
01 E --- 790 --- ---	PUPIL SUPPORT SERV.	4,248	49,339	4,000	0	0.00
01 E --- 791 --- ---	RETIREE BENEFITS	122,957	102,503	102,402	23,372	22.82
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	2,886,727	3,018,308	3,166,935	1,050,470	33.17
01 E --- 850 --- ---	FACILITIES	326,491	137,466	142,800	16,560	11.60
01 E --- 940 --- ---	PROPERTY & OTH INS	207,998	243,857	205,000	191,055	93.20
01 E --- 960 --- ---	SCHOLARSHIPS	4,400	6,650	1,290	0	0.00
01 - --- --- ---	GENERAL FUND	28,983,657	30,285,429	32,631,097	10,507,910	32.20
02 E --- 770 --- ---	FOOD SERVICES	1,461,627	1,634,923	1,806,745	535,872	29.66
02 - --- --- ---	FOOD SERVICE	1,461,627	1,634,923	1,806,745	535,872	29.66
04 E --- 505 --- ---	COMM ED OFFICE	376,734	109,512	129,724	135,149	104.18
04 E --- 510 --- ---	COMM ED CLASSES	299,326	362,435	308,537	169,068	54.80
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	17,526	6,171	4,665	355	7.61
04 E --- 550 --- ---	PRESCHOOL	372,900	389,962	457,235	122,785	26.85
04 E --- 551 --- ---	TIGER KIDS CLUB	758,941	883,737	932,068	359,657	38.59
04 E --- 554 --- ---	MEAL PROGRAM	130,552	139,132	135,225	55,634	41.14
04 E --- 561 --- ---	ACTIVITY CENTER	177,342	221,769	238,687	79,183	33.17
04 E --- 563 --- ---	AQUATICS	55,366	35,957	38,995	6,397	16.40
04 E --- 564 --- ---	SUMMER RECREATION	7,734	9,438	14,249	4,775	33.50
04 E --- 570 --- ---	EXTENDED DAY PROGRAM	1,030	979	3,000	0	0.00
04 E --- 580 --- ---	EARLY CHILDHOOD FAMI	143,281	213,790	155,059	39,248	25.31
04 E --- 582 --- ---	SCHOOL READINESS	50,541	59,385	76,069	0	0.00
04 E --- 583 --- ---	EARLY CHILDHOOD SCRE	10,108	8,408	9,755	6,542	67.07
04 E --- 585 --- ---	YOUTH DEVELOP	144,823	139,074	103,793	63,605	61.28
04 E --- 589 --- ---	ROBOTICS	27,794	21,412	21,830	9,265	42.44
04 E --- 590 --- ---	OTHER COMM SERVICES	11,365	3,335	3,525	2	0.07
04 E --- 963 --- ---	HOMESCHOOL	410	1,955	2,622	457	17.44
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
04 - --- --- ---	COMMUNITY SERVICES	2,616,178	2,624,839	2,660,667	1,061,535	39.90

ACCOUNT NUMBER	PROGRAM	2022-23 FY Activity	2023-24 FY Activity	2024-25 Revised Budget	2024-25 FYTD Activity	2024-25 FYTD %
05 E --- 050 --- ---	PRINCIPAL'S OFFICE	0	5,263	6,458	0	0.00
05 E --- 108 --- ---	Administrative Techn	319,595	295,457	463,910	275,287	59.34
05 E --- 110 --- ---	BUSINESS SERVICES	18,068	23,350	53,102	10,293	19.38
05 E --- 203 --- ---	ELEMENTARY EDUCATION	5,722	21,795	3,200	0	0.00
05 E --- 208 --- ---	GENERAL EDUC - MIDDL	174	4,011	7,100	0	0.00
05 E --- 211 --- ---	GENERAL EDUC SECONDA	0	0	6,250	162	2.59
05 E --- 212 --- ---	ART	0	0	0	6,490	0.00
05 E --- 220 --- ---	ENGLISH	4,972	88,471	25,413	24,814	97.64
05 E --- 241 --- ---	PHYSICAL EDUCATION	0	0	5,000	5,000	100.00
05 E --- 255 --- ---	INDUSTRIAL EDUCATION	0	0	389	352	90.43
05 E --- 256 --- ---	MATHEMATICS	26,647	47,794	16,687	16,687	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	2,857	2,472	86.53
05 E --- 270 --- ---	SOCIAL STUDIES	0	16,065	104,448	104,448	100.00
05 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	4,940	8,579	15,000	6,258	41.72
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	18,095	0	0.00
05 E --- 620 --- ---	MEDIA CENTER	19,155	26,720	21,635	3,048	14.09
05 E --- 630 --- ---	Instructional-Relate	0	2,458	9,000	0	0.00
05 E --- 720 --- ---	HEALTH SERVICES	6,400	5,311	4,500	3,715	82.56
05 E --- 810 --- ---	OPERATIONS/MAINTENAN	10,000	67,657	14,652	769	5.25
05 E --- 850 --- ---	FACILITIES	61,549	54,064	54,476	34,208	62.79
05 E --- 865 --- ---	LONG-TERM FACILITIES	363,393	674,139	1,415,184	864,073	61.06
05 - --- --- ---	CAPITAL OUTLAY	1,017,384	1,362,077	2,278,111	1,383,828	60.74
07 E --- 910 --- ---	DEBT REDEMPTION	5,356,453	5,360,123	5,356,638	839,419	15.67
07 - --- --- ---	DEBT SERVICE	5,356,453	5,360,123	5,356,638	839,419	15.67
18 E --- 900 --- ---	CUSTODIAL ACCOUNT	72,602	70,551	76,698	19,575	25.52
18 E --- 960 --- ---	OTHER NORECURRING IT	6,000	15,000	4,000	0	0.00
18 - --- --- ---	CUSTODIAL FUND	78,602	85,551	80,698	19,575	24.26
Grand Expense Totals		39,513,901	41,352,942	44,813,956	14,348,139	32.02

Number of Accounts: 4026

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