

ACCOUNT NUMBER	PROGRAM	2021-22 FY Activity	2022-23 FY Activity	2023-24 Revised Budget	2023-24 FYTD Activity	2023-24 FYTD %
01 E --- 010 --- ---	BOARD OF EDUCATION	43,177	40,547	40,463	15,313	37.84
01 E --- 020 --- ---	SUPERINTENDENT	316,802	327,173	379,339	146,156	38.53
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	884,220	944,308	1,105,413	381,914	34.55
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	18,166	35.57
01 E --- 108 --- ---	Administrative Techn	508,758	200,552	256,615	187,024	72.88
01 E --- 110 --- ---	BUSINESS SERVICES	522,151	536,753	604,445	242,087	40.05
01 E --- 130 --- ---	COMMUNITY RELATIONS	21,619	11,338	73,000	25,272	34.62
01 E --- 199 --- ---	SCHOOL ELECTIONS	29,152	28,444	1,000	0	0.00
01 E --- 200 --- ---	GENERAL ED	78,765	121,504	178,408	11,742	6.58
01 E --- 201 --- ---	KINDERGARTEN	649,611	746,146	793,365	213,727	26.94
01 E --- 203 --- ---	ELEMENTARY EDUCATION	4,612,579	4,537,008	5,261,846	1,403,077	26.67
01 E --- 204 --- ---	TI II TEACH/PRIN TRA	6,175	8,673	7,000	3,300	47.14
01 E --- 208 --- ---	GENERAL EDUC - MIDL	252,982	285,144	347,460	126,668	36.45
01 E --- 211 --- ---	GENERAL EDUC SECONDA	635,416	764,296	752,606	218,747	29.07
01 E --- 212 --- ---	ART	222,646	263,134	277,443	78,498	28.29
01 E --- 215 --- ---	BUSINESS	111,109	115,102	121,377	32,862	27.07
01 E --- 216 --- ---	TITLE I EDUC DISADVA	62,148	76,626	74,350	19,533	26.27
01 E --- 217 --- ---	ASSURANCE OF MASTERY	610	76	600	0	0.00
01 E --- 218 --- ---	GIFTED & TALENTED	183,343	151,678	157,716	40,302	25.55
01 E --- 219 --- ---	LIMITED ENGLISH (2ND	104,369	107,702	128,409	32,045	24.96
01 E --- 220 --- ---	ENGLISH	965,872	997,709	983,582	266,485	27.09
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	86,055	27.99
01 E --- 240 --- ---	HEALTH	690	275	400	555	138.85
01 E --- 241 --- ---	PHYSICAL EDUCATION	813,963	831,190	863,092	249,579	28.92
01 E --- 250 --- ---	FACS	64,418	67,409	69,717	20,717	29.72
01 E --- 254 --- ---	7/8 GRADE MATH	0	0	800	387	48.38
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	126,958	140,586	146,333	44,942	30.71
01 E --- 256 --- ---	MATHEMATICS	846,915	903,396	747,632	206,492	27.62
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	256,425	260,708	276,930	73,597	26.58
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	382,923	363,439	378,289	100,919	26.68
01 E --- 260 --- ---	NATURAL SCIENCES	940,547	997,016	1,045,639	293,286	28.05
01 E --- 261 --- ---	BIOLOGY	2,598	2,163	2,000	842	42.10
01 E --- 262 --- ---	CHEMISTRY	4,965	26,423	4,700	4,123	87.72
01 E --- 263 --- ---	PHYSICS	1,927	2,124	2,250	311	13.83
01 E --- 264 --- ---	9TH GRADE SCIENCE	2,902	1,585	1,750	665	38.01
01 E --- 265 --- ---	7/8 SCIENCE	5,273	5,154	3,784	810	21.42
01 E --- 270 --- ---	SOCIAL STUDIES	885,795	886,429	765,743	208,669	27.25
01 E --- 276 --- ---	ELEMENTARY INDIVIDUA	77,468	141,261	189,783	49,412	26.04
01 E --- 277 --- ---	Secondary Individ In	88,020	92,760	97,115	26,035	26.81
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	419,691	376,509	479,363	145,188	30.29
01 E --- 294 --- ---	BOYS ATHLETICS	370,114	385,673	286,678	112,736	39.32
01 E --- 296 --- ---	GIRLS ATHLETICS	352,629	350,634	257,442	150,347	58.40
01 E --- 298 --- ---	EXTRA CURRICULAR AC	113,667	117,266	169,178	32,900	19.45
01 E --- 361 --- ---	TRADE & INDUSTRIAL E	113,632	116,364	121,824	33,539	27.53
01 E --- 380 --- ---	CAREER & TECHNICAL A	76,211	56,309	21,736	797	3.66
01 E --- 385 --- ---	WORK STUDY	1,326	179	1,815	0	0.00
01 E --- 399 --- ---	VOCATIONAL-GENERAL	142,011	174,796	188,000	107,569	57.22
01 E --- 400 --- ---	General Special Ed	41,687	67,595	46,600	5,826	12.50
01 E --- 401 --- ---	SPEECH IMPAIRED	318,364	314,134	326,773	190,463	58.29
01 E --- 402 --- ---	DCD MILD-MODERATE IM	226,275	142,503	158,370	10,297	6.50
01 E --- 403 --- ---	DCD SEVERE PROFOUND	46,879	68,223	31,530	8,260	26.20
01 E --- 404 --- ---	PHYSICALLY IMPAIRED	113,340	70,824	116,180	18,934	16.30
01 E --- 405 --- ---	DEAF/HARD OF HEARING	86,595	82,586	93,331	55,300	59.25
01 E --- 406 --- ---	VISION IMPAIRED	91,849	114,464	86,025	62,853	73.06
01 E --- 407 --- ---	LEARNING DISABLED	770,602	847,406	594,176	368,022	61.94

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01 E --- 408 ---	EMOTIONAL/BEHAVIORAL	313,780	292,979	574,051	112,849	19.66
01 E --- 410 ---	OTHER HEALTH IMPAIRE	428,576	395,619	566,968	35,519	6.26
01 E --- 411 ---	AUTISTIC	840,907	877,272	1,021,443	195,045	19.09
01 E --- 412 ---	DEVELOPMENTALLY DELA	309,173	460,068	493,033	107,767	21.86
01 E --- 414 ---	TRAUMATIC BRAIN INJU	444	0	0	0	0.00
01 E --- 416 ---	SEVERELY MULTIPLE IM	140,430	79,538	155,268	30,362	19.55
01 E --- 420 ---	SPECIAL EDU-GENERAL	639,770	648,079	788,242	363,108	46.07
01 E --- 422 ---	ADSIIS-Sped w/o disab	250,337	224,289	209,518	53,767	25.66
01 E --- 605 ---	GEN.INSTR.SUPPORT	605,841	683,614	693,268	286,749	41.36
01 E --- 610 ---	CURRICULUM ADOPTION	27,654	43,877	58,504	8,571	14.65
01 E --- 611 ---	CURRICULUM DEVELOPME	97,524	98,691	127,598	35,272	27.64
01 E --- 620 ---	MEDIA CENTER	327,663	234,293	234,326	68,501	29.23
01 E --- 630 ---	Instructional-Relate	203,833	179,857	201,536	79,575	39.48
01 E --- 640 ---	STAFF DEVELOPMENT	172,095	91,004	201,032	32,165	16.00
01 E --- 641 ---	STAFF MENTORSHIP	4,547	5,957	15,449	665	4.30
01 E --- 643 ---	ACADEMY	819	2,264	2,340	0	0.00
01 E --- 710 ---	GUIDANCE	126,459	234,348	260,232	73,045	28.07
01 E --- 715 ---	SCHOOL SECURITY	43,560	35,159	35,000	11,725	33.50
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	87,620	42.00
01 E --- 740 ---	SOCIAL WORKER	167,736	211,208	178,741	64,003	35.81
01 E --- 760 ---	PUPIL TRANSPORTATION	1,821,645	1,838,819	2,029,616	649,297	31.99
01 E --- 790 ---	PUPIL SUPPORT SERV.	3,923	4,248	55,371	0	0.00
01 E --- 791 ---	RETIREE BENEFITS	188,247	122,957	104,545	56,492	54.04
01 E --- 810 ---	OPERATIONS/MAINTENAN	2,854,326	2,886,727	2,991,472	1,195,197	39.95
01 E --- 850 ---	FACILITIES	298,535	326,491	144,839	44,795	30.93
01 E --- 940 ---	PROPERTY & OTH INS	181,614	207,998	235,000	136,230	57.97
01 E --- 960 ---	SCHOLARSHIPS	4,400	4,400	4,835	0	0.00
01 - --- ---	GENERAL FUND	28,551,179	28,983,657	31,089,731	9,869,596	31.75
02 E --- 770 ---	FOOD SERVICES	1,268,235	1,461,627	1,588,216	591,197	37.22
02 - --- ---	FOOD SERVICE	1,268,235	1,461,627	1,588,216	591,197	37.22
04 E --- 505 ---	COMM ED OFFICE	313,451	376,734	376,674	132,920	35.29
04 E --- 510 ---	COMM ED CLASSES	189,130	299,326	255,523	153,778	60.18
04 E --- 520 ---	ADULT BASIC EDUCATIO	19,828	17,526	9,000	157	1.74
04 E --- 550 ---	PRESCHOOL	394,751	372,900	382,136	136,197	35.64
04 E --- 551 ---	TIGER KIDS CLUB	727,905	758,941	720,986	344,980	47.85
04 E --- 554 ---	MEAL PROGRAM	127,172	130,552	129,514	60,291	46.55
04 E --- 561 ---	ACTIVITY CENTER	165,675	177,342	184,128	67,583	36.70
04 E --- 563 ---	AQUATICS	30,905	55,366	53,405	14,666	27.46
04 E --- 564 ---	SUMMER RECREATION	10,755	7,734	12,047	3,091	25.66
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	61,680	41.63
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	3,499	34.65
04 E --- 585 ---	YOUTH DEVELOP	102,249	144,823	137,585	81,017	58.88
04 E --- 589 ---	ROBOTICS	17,331	27,794	10,878	11,979	110.12
04 E --- 590 ---	OTHER COMM SERVICES	12,420	11,365	15,608	3	0.02
04 E --- 963 ---	HOMESCHOOL	742	410	976	739	75.71
04 E --- 970 ---	NP - ST MAX KOLBE CA	13,829	22,145	23,460	7,631	32.53
04 E --- 972 ---	NP - MOUNT OLIVE LUT	7,734	8,260	9,687	2,019	20.85
04 E --- 993 ---	MEEHAN HOME SCHOOL	420	0	0	32	0.00
04 - --- ---	COMMUNITY SERVICES	2,386,064	2,616,178	2,539,680	1,082,262	42.61
05 E --- 050 ---	PRINCIPAL'S OFFICE	0	0	8,210	1,336	16.27
05 E --- 108 ---	Administrative Techn	274,463	319,595	293,114	267,369	91.22

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05 E --- 110 --- ---	BUSINESS SERVICES	15,423	18,068	40,702	11,299	27.76
05 E --- 203 --- ---	ELEMENTARY EDUCATION	10,932	5,722	18,433	15,233	82.64
05 E --- 208 --- ---	GENERAL EDUC - MIDDLE	0	174	7,100	1,080	15.22
05 E --- 211 --- ---	GENERAL EDUC SECONDA	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	3,000	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	0	0.00
05 E --- 590 --- ---	OTHER COMM SERVICES	0	0	0	8,791	0.00
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	8,942	33.57
05 E --- 630 --- ---	Instructional-Relate	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/MAINTENAN	12,076	10,000	60,000	60,387	100.65
05 E --- 850 --- ---	FACILITIES	120,696	61,549	54,689	12,783	23.37
05 E --- 865 --- ---	LONG-TERM FACILITIES	703,626	363,393	1,563,735	379,288	24.26
05 - --- --- ---	CAPITAL OUTLAY	1,302,391	1,017,384	2,272,272	928,749	40.87
07 E --- 910 --- ---	DEBT REDEMPTION	5,360,503	5,356,453	5,359,573	906,386	16.91
07 - --- --- ---	DEBT SERVICE	5,360,503	5,356,453	5,359,573	906,386	16.91
18 E --- 900 --- ---	CUSTODIAL ACCOUNT	61,915	72,602	76,449	20,691	27.06
18 E --- 960 --- ---	OTHER NORECURRING IT	1,750	6,000	12,530	0	0.00
18 - --- --- ---	CUSTODIAL FUND	63,665	78,602	88,979	20,691	23.25
Grand Expense Totals		38,932,037	39,513,901	42,938,451	13,398,881	31.20

Number of Accounts: 4165

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