

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	24,003	60.02
01 E --- 020 --- ---	SUPERINTENDENT	316,802	327,173	387,248	293,241	75.72
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	884,220	944,308	1,069,007	763,841	71.45
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	57,962	44,653	77.04
01 E --- 108 --- ---	Administrative Techn	508,758	200,552	289,524	232,205	80.20
01 E --- 110 --- ---	BUSINESS SERVICES	522,151	536,753	465,949	484,939	104.08
01 E --- 130 --- ---	COMMUNITY RELATIONS	21,619	11,338	73,000	26,069	35.71
01 E --- 199 --- ---	SCHOOL ELECTIONS	29,152	28,444	1,000	164	16.45
01 E --- 200 --- ---	GENERAL ED	78,765	121,504	178,408	31,697	17.77
01 E --- 201 --- ---	KINDERGARTEN	649,611	746,146	773,013	553,982	71.67
01 E --- 203 --- ---	ELEMENTARY EDUCATION	4,612,579	4,537,008	5,252,148	3,567,734	67.93
01 E --- 204 --- ---	TI II TEACH/PRIN TRA	6,175	8,673	7,116	4,018	56.46
01 E --- 208 --- ---	GENERAL EDUC - MIDDLE	252,982	285,144	408,128	204,020	49.99
01 E --- 211 --- ---	GENERAL EDUC SECONDA	635,416	764,296	847,044	438,891	51.81
01 E --- 212 --- ---	ART	222,646	263,134	278,890	200,015	71.72
01 E --- 215 --- ---	BUSINESS	111,109	115,102	122,178	86,899	71.13
01 E --- 216 --- ---	TITLE I EDUC DISADVA	62,148	76,626	73,335	51,493	70.22
01 E --- 217 --- ---	ASSURANCE OF MASTERY	610	76	600	0	0.00
01 E --- 218 --- ---	GIFTED & TALENTED	183,343	151,678	162,884	100,344	61.61
01 E --- 219 --- ---	LIMITED ENGLISH (2ND	104,369	107,702	122,291	85,934	70.27
01 E --- 220 --- ---	ENGLISH	965,872	997,709	997,963	698,451	69.99
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	311,174	222,367	71.46
01 E --- 240 --- ---	HEALTH	690	275	400	572	142.97
01 E --- 241 --- ---	PHYSICAL EDUCATION	813,963	831,190	867,253	628,872	72.51
01 E --- 250 --- ---	FACS	64,418	67,409	71,716	53,694	74.87
01 E --- 254 --- ---	7/8 GRADE MATH	0	0	800	387	48.38
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	126,958	140,586	153,022	111,333	72.76
01 E --- 256 --- ---	MATHEMATICS	846,915	903,396	743,376	539,530	72.58
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	256,425	260,708	296,196	193,500	65.33
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	382,923	363,439	394,238	263,482	66.83
01 E --- 260 --- ---	NATURAL SCIENCES	940,547	997,016	1,045,402	759,888	72.69
01 E --- 261 --- ---	BIOLOGY	2,598	2,163	2,000	1,691	84.57
01 E --- 262 --- ---	CHEMISTRY	4,965	26,423	6,214	6,310	101.54
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	2,331	71.25
01 E --- 265 --- ---	7/8 SCIENCE	5,273	5,154	3,784	2,007	53.05
01 E --- 270 --- ---	SOCIAL STUDIES	885,795	886,429	770,155	549,133	71.30
01 E --- 276 --- ---	ELEMENTARY INDIVIDUA	77,468	141,261	156,787	126,054	80.40
01 E --- 277 --- ---	Secondary Individ In	88,020	92,760	97,489	70,127	71.93
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	419,691	376,509	502,735	286,327	56.95
01 E --- 294 --- ---	BOYS ATHLETICS	370,114	385,673	337,811	322,220	95.38
01 E --- 296 --- ---	GIRLS ATHLETICS	352,629	350,634	317,859	306,102	96.30
01 E --- 298 --- ---	EXTRA CURRICULAR AC	113,667	117,266	232,321	162,222	69.83
01 E --- 361 --- ---	TRADE & INDUSTRIAL E	113,632	116,364	122,639	87,080	71.01
01 E --- 380 --- ---	CAREER & TECHNICAL A	76,211	56,309	80,061	28,368	35.43
01 E --- 385 --- ---	WORK STUDY	1,326	179	2,429	524	21.59
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	73,545	19,988	27.18
01 E --- 401 --- ---	SPEECH IMPAIRED	318,364	314,134	332,434	253,874	76.37
01 E --- 402 --- ---	DCD MILD-MODERATE IM	226,275	142,503	78,084	55,891	71.58
01 E --- 403 --- ---	DCD SEVERE PROFOUND	46,879	68,223	58,661	40,100	68.36
01 E --- 404 --- ---	PHYSICALLY IMPAIRED	113,340	70,824	121,888	86,971	71.35
01 E --- 405 --- ---	DEAF/HARD OF HEARING	86,595	82,586	99,077	73,558	74.24
01 E --- 406 --- ---	VISION IMPAIRED	91,849	114,464	107,229	79,903	74.52
01 E --- 407 --- ---	LEARNING DISABLED	770,602	847,406	831,714	578,016	69.50

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01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	313,780	292,979	440,938	323,018	73.26
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	428,576	395,619	437,120	334,199	76.45
01 E --- 411 --- ---	AUTISTIC	840,907	877,272	1,121,531	789,841	70.43
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	309,173	460,068	442,728	279,662	63.17
01 E --- 414 --- ---	TRAUMATIC BRAIN INJU	444	0	0	0	0.00
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	140,430	79,538	177,863	133,118	74.84
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	639,770	648,079	740,934	462,380	62.40
01 E --- 422 --- ---	ADSIIS-Sped w/o disab	250,337	224,289	209,152	149,695	71.57
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	605,841	683,614	694,988	568,990	81.87
01 E --- 610 --- ---	CURRICULUM ADOPTION	27,654	43,877	65,952	20,491	31.07
01 E --- 611 --- ---	CURRICULUM DEVELOPME	97,524	98,691	128,561	91,619	71.27
01 E --- 620 --- ---	MEDIA CENTER	327,663	234,293	243,223	181,622	74.67
01 E --- 630 --- ---	Instructional-Relate	203,833	179,857	206,536	162,203	78.54
01 E --- 640 --- ---	STAFF DEVELOPMENT	172,095	91,004	231,008	130,426	56.46
01 E --- 641 --- ---	STAFF MENTORSHIP	4,547	5,957	15,449	916	5.92
01 E --- 643 --- ---	ACADEMY	819	2,264	2,340	138	5.90
01 E --- 710 --- ---	GUIDANCE	126,459	234,348	267,704	192,670	71.97
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	253,856	222,094	87.49
01 E --- 740 --- ---	SOCIAL WORKER	167,736	211,208	141,273	169,756	120.16
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,821,645	1,838,819	2,070,031	1,702,619	82.25
01 E --- 790 --- ---	PUPIL SUPPORT SERV.	3,923	4,248	49,920	27,824	55.74
01 E --- 791 --- ---	RETIREE BENEFITS	188,247	122,957	102,120	85,759	83.98
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	2,854,326	2,886,727	3,166,027	2,348,428	74.18
01 E --- 850 --- ---	FACILITIES	298,535	326,491	146,316	127,966	87.46
01 E --- 940 --- ---	PROPERTY & OTH INS	181,614	207,998	235,000	189,372	80.58
01 E --- 960 --- ---	SCHOLARSHIPS	4,400	4,400	5,985	0	0.00
01 - --- --- ---	GENERAL FUND	28,551,179	28,983,657	31,692,148	22,750,895	71.79
02 E --- 770 --- ---	FOOD SERVICES	1,268,235	1,461,627	1,646,302	1,230,245	74.73
02 - --- --- ---	FOOD SERVICE	1,268,235	1,461,627	1,646,302	1,230,245	74.73
04 E --- 505 --- ---	COMM ED OFFICE	313,451	376,734	137,654	33,277	24.17
04 E --- 510 --- ---	COMM ED CLASSES	189,130	299,326	317,112	300,523	94.77
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	19,828	17,526	9,000	2,066	22.95
04 E --- 550 --- ---	PRESCHOOL	394,751	372,900	440,977	386,610	87.67
04 E --- 551 --- ---	TIGER KIDS CLUB	727,905	758,941	779,827	662,454	84.95
04 E --- 554 --- ---	MEAL PROGRAM	127,172	130,552	129,706	106,197	81.87
04 E --- 561 --- ---	ACTIVITY CENTER	165,675	177,342	213,695	188,303	88.12
04 E --- 563 --- ---	AQUATICS	30,905	55,366	53,405	33,029	61.85
04 E --- 564 --- ---	SUMMER RECREATION	10,755	7,734	14,219	6,706	47.16
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	202,329	180,757	89.34
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	7,256	71.83
04 E --- 585 --- ---	YOUTH DEVELOP	102,249	144,823	145,974	120,787	82.74
04 E --- 589 --- ---	ROBOTICS	17,331	27,794	27,778	19,310	69.52
04 E --- 590 --- ---	OTHER COMM SERVICES	12,420	11,365	21,585	57	0.27
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	2,906	73.57
04 E --- 993 --- ---	MEEHAN HOME SCHOOL	420	0	498	32	6.42
04 - --- --- ---	COMMUNITY SERVICES	2,386,064	2,616,178	2,584,699	2,058,822	79.65
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	286,833	97.86

ACCOUNT NUMBER	PROGRAM	2021-22	2022-23	2023-24	2023-24	2023-24
		FY Activity	FY Activity	Revised Budget	FYTD Activity	FYTD %
05 E --- 110 --- ---	BUSINESS SERVICES	15,423	18,068	31,912	19,834	62.15
05 E --- 203 --- ---	ELEMENTARY EDUCATION	10,932	5,722	18,433	15,233	82.64
05 E --- 208 --- ---	GENERAL EDUC - MIDDLE	0	174	5,850	3,885	66.42
05 E --- 211 --- ---	GENERAL EDUC SECONDARY	8,037	0	6,250	0	0.00
05 E --- 220 --- ---	ENGLISH	11,952	4,972	88,457	87,648	99.08
05 E --- 256 --- ---	MATHEMATICS	23,215	26,647	63,159	46,440	73.53
05 E --- 258 --- ---	INSTRUMENTAL MUSIC	5,063	4,248	4,749	4,749	99.99
05 E --- 260 --- ---	NATURAL SCIENCES	10,611	172,521	3,056	3,927	128.50
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	2,192	15.66
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	22,806	85.62
05 E --- 630 --- ---	Instructional-Related	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/MAINTENANCE	12,076	10,000	60,000	61,938	103.23
05 E --- 850 --- ---	FACILITIES	120,696	61,549	54,689	48,894	89.40
05 E --- 865 --- ---	LONG-TERM FACILITIES	703,626	363,393	1,563,735	550,358	35.19
05 - --- --- ---	CAPITAL OUTLAY	1,302,391	1,017,384	2,286,854	1,192,902	52.16
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	38,645	46.77
18 E --- 960 --- ---	OTHER NONRECURRING IT	1,750	6,000	13,630	5,500	40.35
18 - --- --- ---	CUSTODIAL FUND	63,665	78,602	96,250	44,145	45.86

Grand Expense Totals	38,932,037	39,513,901	43,666,376	32,637,132	74.74
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Number of Accounts: 4295

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