

ACCOUNT NUMBER	PROGRAM	2020-21	2021-22	2022-23	2022-23	2022-23
		FY Activity	FY Activity	Revised Budget	FYTD Activity	FYTD %
01 E --- 010 --- ---	BOARD OF EDUCATION	38,149	43,177	42,346	26,557	62.71
01 E --- 020 --- ---	SUPERINTENDENT	293,855	316,802	359,192	161,404	44.94
01 E --- 030 --- ---	INSTRUCT ADMIN	16,546	0	0	0	0.00
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	913,035	884,220	1,147,149	464,739	40.51
01 E --- 105 --- ---	GEN ADMINISTRATIVE S	4,258	4,158	7,100	4,242	59.75
01 E --- 107 --- ---	OTHER ADMINISTRATIVE	42,292	42,363	53,659	25,976	48.41
01 E --- 108 --- ---	Administrative Techn	601,498	508,758	230,706	117,407	50.89
01 E --- 110 --- ---	BUSINESS SERVICES	510,863	522,151	575,043	290,980	50.60
01 E --- 130 --- ---	COMMUNITY RELATIONS	18,076	21,619	32,350	10,015	30.96
01 E --- 199 --- ---	SCHOOL ELECTIONS	20,727	29,152	29,723	21,813	73.38
01 E --- 200 --- ---	GENERAL ED	20,176	78,765	283,095	91,163	32.20
01 E --- 201 --- ---	KINDERGARTEN	610,831	649,611	765,878	270,275	35.29
01 E --- 203 --- ---	ELEMENTARY EDUCATION	4,482,071	4,612,579	4,620,874	1,629,137	35.26
01 E --- 204 --- ---	TI II TEACH/PRIN TRA	26,226	6,175	8,673	4,500	51.89
01 E --- 207 --- ---	TI V INNOV PROGR	1,640	0	0	0	0.00
01 E --- 208 --- ---	GENERAL EDUC - MIDDLE	219,280	252,982	328,413	113,857	34.67
01 E --- 211 --- ---	GENERAL EDUC SECONDA	514,669	635,416	754,590	245,575	32.54
01 E --- 212 --- ---	ART	243,012	222,646	265,410	103,425	38.97
01 E --- 215 --- ---	BUSINESS	110,541	111,109	115,941	43,206	37.26
01 E --- 216 --- ---	TITLE I EDUC DISADVA	61,832	62,148	82,867	26,055	31.44
01 E --- 217 --- ---	ASSURANCE OF MASTERY	424	610	600	67	11.09
01 E --- 218 --- ---	GIFTED & TALENTED	176,720	183,343	141,314	50,429	35.69
01 E --- 219 --- ---	LIMITED ENGLISH (2ND	81,281	104,369	116,880	43,522	37.24
01 E --- 220 --- ---	ENGLISH	1,005,771	965,872	992,145	361,239	36.41
01 E --- 222 --- ---	THEATER ARTS	26	0	0	0	0.00
01 E --- 223 --- ---	7/8 LANGUAGE ARTS	35	987	13,756	4,579	33.29
01 E --- 230 --- ---	FOREIGN LANGUAGE	286,929	285,374	294,485	109,375	37.14
01 E --- 240 --- ---	HEALTH	528	690	400	78	19.38
01 E --- 241 --- ---	PHYSICAL EDUCATION	785,013	813,963	821,864	319,314	38.85
01 E --- 250 --- ---	FACS	79,686	64,418	65,001	25,213	38.79
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	120,349	126,958	141,489	58,070	41.04
01 E --- 256 --- ---	MATHEMATICS	860,376	846,915	908,815	339,162	37.32
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	233,697	256,425	266,145	96,646	36.31
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	369,636	382,923	405,965	154,207	37.99
01 E --- 260 --- ---	NATURAL SCIENCES	921,599	940,547	993,729	378,355	38.07
01 E --- 261 --- ---	BIOLOGY	1,845	2,598	2,000	972	48.60
01 E --- 262 --- ---	CHEMISTRY	4,401	4,965	3,400	2,140	62.94
01 E --- 263 --- ---	PHYSICS	1,298	1,927	2,250	474	21.07
01 E --- 264 --- ---	9TH GRADE SCIENCE	2,073	2,902	1,600	398	24.86
01 E --- 265 --- ---	7/8 SCIENCE	4,674	5,273	3,541	499	14.10
01 E --- 270 --- ---	SOCIAL STUDIES	844,790	885,795	877,216	321,960	36.70
01 E --- 276 --- ---	ELEMENTARY INDIVIDUA	111,922	77,468	134,211	49,181	36.65
01 E --- 277 --- ---	Secondary Individ In	85,543	88,020	90,511	33,100	36.57
01 E --- 280 --- ---	OTHER REG.INSTR.SEC.	44,330	0	0	0	0.00
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	381,991	419,691	493,802	161,857	32.78
01 E --- 294 --- ---	BOYS ATHLETICS	307,999	370,114	268,683	163,160	60.72
01 E --- 296 --- ---	GIRLS ATHLETICS	274,069	352,629	269,979	174,659	64.69
01 E --- 298 --- ---	EXTRA CURRICULAR AC	79,432	113,667	147,477	30,654	20.79
01 E --- 361 --- ---	TRADE & INDUSTRIAL E	110,286	113,632	116,418	44,097	37.88
01 E --- 380 --- ---	CAREER & TECHNICAL A	67,663	76,211	46,797	1,584	3.38
01 E --- 385 --- ---	WORK STUDY	441	1,326	1,478	8	0.57
01 E --- 399 --- ---	VOCATIONAL-GENERAL	126,737	142,011	176,000	101,723	57.80
01 E --- 400 --- ---	General Special Ed	35,323	41,687	39,250	7,894	20.11
01 E --- 401 --- ---	SPEECH IMPAIRED	300,933	318,364	309,257	240,186	77.67
01 E --- 402 --- ---	DCD MILD-MODERATE IM	246,462	226,275	227,708	67,573	29.68
01 E --- 403 --- ---	DCD SEVERE PROFOUND	65,878	46,879	47,659	19,221	40.33
01 E --- 404 --- ---	PHYSICALLY IMPAIRED	79,385	113,340	81,881	15,322	18.71

		2020-21	2021-22	2022-23	2022-23	2022-23
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01 E --- 405 --- ---	DEAF/HARD OF HEARING	86,053	86,595	74,107	52,009	70.18
01 E --- 406 --- ---	VISION IMPAIRED	80,998	91,849	103,203	54,366	52.68
01 E --- 407 --- ---	LEARNING DISABLED	551,951	770,602	557,333	379,636	68.12
01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	550,054	313,780	479,127	76,691	16.01
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	363,471	428,576	531,700	117,246	22.05
01 E --- 411 --- ---	AUTISTIC	770,662	840,907	896,706	266,497	29.72
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	399,587	309,173	388,193	108,184	27.87
01 E --- 414 --- ---	TRAUMATIC BRAIN INJU	0	444	0	0	0.00
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	150,510	140,430	128,660	28,771	22.36
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	640,997	639,770	735,601	291,948	39.69
01 E --- 422 --- ---	ADSI-Sped w/o disab	245,691	250,337	226,258	86,058	38.04
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	358,375	605,841	681,040	323,895	47.56
01 E --- 610 --- ---	CURRICULUM ADOPTION	35,101	27,654	54,054	7,279	13.47
01 E --- 611 --- ---	CURRICULUM DEVELOPME	38,135	97,524	98,934	37,462	37.87
01 E --- 620 --- ---	MEDIA CENTER	419,189	327,663	232,356	97,698	42.05
01 E --- 630 --- ---	Instructional-Relate	345,268	203,833	189,639	90,501	47.72
01 E --- 640 --- ---	STAFF DEVELOPMENT	154,602	172,095	90,769	17,655	19.45
01 E --- 641 --- ---	STAFF MENTORSHIP	2,793	4,547	15,068	0	0.00
01 E --- 643 --- ---	ACADEMY	0	819	2,336	0	0.00
01 E --- 710 --- ---	GUIDANCE	141,882	126,459	240,858	93,080	38.65
01 E --- 715 --- ---	SCHOOL SECURITY	65,308	43,560	33,500	13,011	38.84
01 E --- 718 --- ---	OTHER SCHOOL SAFETY	0	2,380	2,400	0	0.00
01 E --- 720 --- ---	HEALTH SERVICES	166,734	163,916	200,242	104,529	52.20
01 E --- 740 --- ---	SOCIAL WORKER	200,448	167,736	212,652	94,011	44.21
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,663,236	1,821,645	1,891,993	793,837	41.96
01 E --- 790 --- ---	PUPIL SUPPORT SERV.	34,645	3,923	2,000	0	0.00
01 E --- 791 --- ---	RETIREE BENEFITS	116,337	188,247	122,842	72,390	58.93
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	2,981,227	2,854,326	2,847,626	1,419,696	49.86
01 E --- 850 --- ---	FACILITIES	739,876	298,535	212,311	165,131	77.78
01 E --- 940 --- ---	PROPERTY & OTH INS	139,267	181,614	200,000	121,049	60.52
01 E --- 960 --- ---	SCHOLARSHIPS	2,700	4,400	2,200	1,200	54.55
01 - --- --- ---	GENERAL FUND	28,294,219	28,551,179	29,660,423	11,941,074	40.26
02 E --- 770 --- ---	FOOD SERVICES	928,231	1,268,235	1,398,678	545,516	39.00
02 - --- --- ---	FOOD SERVICE	928,231	1,268,235	1,398,678	545,516	39.00
04 E --- 505 --- ---	COMM ED OFFICE	298,708	313,451	368,265	189,932	51.57
04 E --- 510 --- ---	COMM ED CLASSES	140,641	189,130	220,747	163,960	74.27
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	7,542	19,828	8,183	560	6.84
04 E --- 550 --- ---	PRESCHOOL	289,078	394,751	381,175	185,835	48.75
04 E --- 551 --- ---	TIGER KIDS CLUB	645,635	727,905	680,081	389,894	57.33
04 E --- 554 --- ---	MEAL PROGRAM	78,269	127,172	123,438	61,043	49.45
04 E --- 561 --- ---	ACTIVITY CENTER	135,823	165,675	169,819	69,946	41.19
04 E --- 563 --- ---	AQUATICS	22,935	30,905	44,888	19,515	43.47
04 E --- 564 --- ---	SUMMER RECREATION	10,775	10,755	16,297	3,084	18.92
04 E --- 570 --- ---	EXTENDED DAY PROGRAM	2,672	2,986	2,700	0	0.00
04 E --- 580 --- ---	EARLY CHILDHOOD FAMI	138,308	174,104	139,762	72,897	52.16
04 E --- 582 --- ---	SCHOOL READINESS	68,997	64,548	48,504	3,739	7.71
04 E --- 583 --- ---	EARLY CHILDHOOD SCRE	10,297	10,129	10,654	4,330	40.65
04 E --- 585 --- ---	YOUTH DEVELOP	71,710	102,249	119,723	71,893	60.05
04 E --- 589 --- ---	ROBOTICS	6,700	17,331	0	9,079	0.00
04 E --- 590 --- ---	OTHER COMM SERVICES	54,400	12,420	1,200	455	37.94
04 E --- 963 --- ---	HOMESCHOOL	1,440	742	750	257	34.22
04 E --- 970 --- ---	NP - ST MAX KOLBE CA	15,739	13,829	18,666	8,513	45.60
04 E --- 972 --- ---	NP - MOUNT OLIVE LUT	6,538	7,734	8,254	2,364	28.64
04 E --- 993 --- ---	MEEHAN HOME SCHOOL	442	420	452	0	0.00
04 - --- --- ---	COMMUNITY SERVICES	2,006,649	2,386,064	2,363,558	1,257,296	53.19

ACCOUNT NUMBER	PROGRAM	2020-21 FY Activity	2021-22 FY Activity	2022-23 Revised Budget	2022-23 FYTD Activity	2022-23 FYTD %
05 E --- 050 --- ---	PRINCIPAL'S OFFICE	1,393	0	9,105	0	0.00
05 E --- 108 --- ---	Administrative Techn	256,473	274,463	320,548	279,751	87.27
05 E --- 110 --- ---	BUSINESS SERVICES	16,275	15,423	36,275	7,630	21.03
05 E --- 203 --- ---	ELEMENTARY EDUCATION	9,773	10,932	9,040	5,722	63.30
05 E --- 208 --- ---	GENERAL EDUC - MIDDLE	-541	0	7,100	174	2.45
05 E --- 211 --- ---	GENERAL EDUC SECONDA	9,747	8,037	10,285	0	0.00
05 E --- 212 --- ---	ART	18,542	0	0	0	0.00
05 E --- 220 --- ---	ENGLISH	6,412	11,952	4,877	4,877	100.00
05 E --- 230 --- ---	FOREIGN LANGUAGE	3,399	0	0	0	0.00
05 E --- 256 --- ---	MATHEMATICS	27,134	23,215	27,567	26,647	96.66
05 E --- 258 --- ---	INSTRUMENTAL MUSIC	12,149	5,063	5,000	0	0.00
05 E --- 260 --- ---	NATURAL SCIENCES	11,031	10,611	171,713	172,521	100.47
05 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	15,224	11,704	19,000	6,257	32.93
05 E --- 294 --- ---	BOYS ATHLETICS	51,243	49,969	47,000	18,198	38.72
05 E --- 296 --- ---	GIRLS ATHLETICS	31,939	22,756	35,400	15,878	44.85
05 E --- 605 --- ---	GEN.INSTR.SUPPORT	1,096	276	0	0	0.00
05 E --- 610 --- ---	CURRICULUM ADOPTION	0	867	0	0	0.00
05 E --- 620 --- ---	MEDIA CENTER	19,964	20,225	21,635	1,728	7.99
05 E --- 630 --- ---	Instructional-Relate	0	0	9,000	0	0.00
05 E --- 720 --- ---	HEALTH SERVICES	0	500	6,400	6,400	100.00
05 E --- 770 --- ---	FOOD SERVICES	0	0	87,671	27,268	31.10
05 E --- 810 --- ---	OPERATIONS/MAINTENAN	14,955	12,076	10,000	3,116	31.16
05 E --- 850 --- ---	FACILITIES	108,005	120,696	116,079	48,408	41.70
05 E --- 865 --- ---	LONG-TERM FACILITIES	739,367	703,626	1,105,310	149,472	13.52
05 - --- --- ---	CAPITAL OUTLAY	1,353,580	1,302,391	2,059,005	774,047	37.59
06 E --- 870 --- ---	BUILD. CONSTRUCTION	84,471	0	0	0	0.00
06 - --- --- ---	BUILDING FUND	84,471	0	0	0	0.00
07 E --- 910 --- ---	DEBT REDEMPTION	5,356,203	5,360,503	5,356,103	983,401	18.36
07 - --- --- ---	DEBT SERVICE	5,356,203	5,360,503	5,356,103	983,401	18.36
18 E --- 900 --- ---	CUSTODIAL ACCOUNT	88,402	61,915	79,957	22,827	28.55
18 E --- 960 --- ---	OTHER NORECURRING IT	3,000	1,750	7,430	1,750	23.55
18 - --- --- ---	CUSTODIAL FUND	91,402	63,665	87,387	24,577	28.12
Grand Expense Totals		38,114,755	38,932,037	40,925,154	15,525,911	37.94

Number of Accounts: 4137

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