

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	22,183	54.82
01 E --- 020 --- ---	SUPERINTENDENT	316,802	327,173	381,721	217,145	56.89
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	884,220	944,308	1,108,525	581,053	52.42
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	51,060	27,229	53.33
01 E --- 108 --- ---	Administrative Techn	508,758	200,552	261,205	209,257	80.11
01 E --- 110 --- ---	BUSINESS SERVICES	522,151	536,753	602,463	372,823	61.88
01 E --- 130 --- ---	COMMUNITY RELATIONS	21,619	11,338	73,000	25,819	35.37
01 E --- 199 --- ---	SCHOOL ELECTIONS	29,152	28,444	1,000	120	12.00
01 E --- 200 --- ---	GENERAL ED	78,765	121,504	178,408	18,094	10.14
01 E --- 201 --- ---	KINDERGARTEN	649,611	746,146	793,365	383,012	48.28
01 E --- 203 --- ---	ELEMENTARY EDUCATION	4,612,579	4,537,008	5,358,035	2,463,104	45.97
01 E --- 204 --- ---	TI II TEACH/PRIN TRA	6,175	8,673	7,116	3,300	46.37
01 E --- 208 --- ---	GENERAL EDUC - MIDDLE	252,982	285,144	359,970	138,035	38.35
01 E --- 211 --- ---	GENERAL EDUC SECONDA	635,416	764,296	763,328	265,822	34.82
01 E --- 212 --- ---	ART	222,646	263,134	277,468	140,328	50.57
01 E --- 215 --- ---	BUSINESS	111,109	115,102	121,377	60,685	50.00
01 E --- 216 --- ---	TITLE I EDUC DISADVA	62,148	76,626	75,042	36,742	48.96
01 E --- 217 --- ---	ASSURANCE OF MASTERY	610	76	600	0	0.00
01 E --- 218 --- ---	GIFTED & TALENTED	183,343	151,678	161,544	70,510	43.65
01 E --- 219 --- ---	LIMITED ENGLISH (2ND	104,369	107,702	128,409	56,539	44.03
01 E --- 220 --- ---	ENGLISH	965,872	997,709	989,577	482,930	48.80
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	152,063	49.46
01 E --- 240 --- ---	HEALTH	690	275	400	572	142.97
01 E --- 241 --- ---	PHYSICAL EDUCATION	813,963	831,190	863,092	454,721	52.69
01 E --- 250 --- ---	FACS	64,418	67,409	71,353	37,017	51.88
01 E --- 254 --- ---	7/8 GRADE MATH	0	0	800	387	48.38
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	126,958	140,586	150,486	79,265	52.67
01 E --- 256 --- ---	MATHEMATICS	846,915	903,396	747,632	375,797	50.26
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	256,425	260,708	276,930	136,174	49.17
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	382,923	363,439	380,087	180,263	47.43
01 E --- 260 --- ---	NATURAL SCIENCES	940,547	997,016	1,045,639	527,547	50.45
01 E --- 261 --- ---	BIOLOGY	2,598	2,163	2,000	922	46.12
01 E --- 262 --- ---	CHEMISTRY	4,965	26,423	6,214	4,899	78.84
01 E --- 263 --- ---	PHYSICS	1,927	2,124	2,250	624	27.74
01 E --- 264 --- ---	9TH GRADE SCIENCE	2,902	1,585	2,721	1,758	64.59
01 E --- 265 --- ---	7/8 SCIENCE	5,273	5,154	3,784	1,018	26.89
01 E --- 270 --- ---	SOCIAL STUDIES	885,795	886,429	765,743	378,915	49.48
01 E --- 276 --- ---	ELEMENTARY INDIVIDUA	77,468	141,261	158,281	86,133	54.42
01 E --- 277 --- ---	Secondary Individ In	88,020	92,760	97,115	48,326	49.76
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	419,691	376,509	485,393	203,970	42.02
01 E --- 294 --- ---	BOYS ATHLETICS	370,114	385,673	320,409	205,909	64.27
01 E --- 296 --- ---	GIRLS ATHLETICS	352,629	350,634	289,729	235,483	81.28
01 E --- 298 --- ---	EXTRA CURRICULAR AC	113,667	117,266	227,327	114,943	50.56
01 E --- 361 --- ---	TRADE & INDUSTRIAL E	113,632	116,364	121,824	60,841	49.94
01 E --- 380 --- ---	CAREER & TECHNICAL A	76,211	56,309	22,000	797	3.62
01 E --- 385 --- ---	WORK STUDY	1,326	179	1,815	0	0.00
01 E --- 399 --- ---	VOCATIONAL-GENERAL	142,011	174,796	188,000	151,937	80.82
01 E --- 400 --- ---	General Special Ed	41,687	67,595	46,600	13,795	29.60
01 E --- 401 --- ---	SPEECH IMPAIRED	318,364	314,134	327,133	346,839	106.02
01 E --- 402 --- ---	DCD MILD-MODERATE IM	226,275	142,503	157,811	14,711	9.32
01 E --- 403 --- ---	DCD SEVERE PROFOUND	46,879	68,223	31,530	14,275	45.27
01 E --- 404 --- ---	PHYSICALLY IMPAIRED	113,340	70,824	118,755	37,432	31.52
01 E --- 405 --- ---	DEAF/HARD OF HEARING	86,595	82,586	93,331	59,182	63.41
01 E --- 406 --- ---	VISION IMPAIRED	91,849	114,464	86,248	70,000	81.16
01 E --- 407 --- ---	LEARNING DISABLED	770,602	847,406	595,471	670,426	112.59

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01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	313,780	292,979	576,015	213,193	37.01
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	428,576	395,619	566,968	62,632	11.05
01 E --- 411 --- ---	AUTISTIC	840,907	877,272	1,024,004	359,180	35.08
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	309,173	460,068	488,287	195,015	39.94
01 E --- 414 --- ---	TRAUMATIC BRAIN INJU	444	0	0	0	0.00
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	140,430	79,538	155,306	60,925	39.23
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	639,770	648,079	782,454	419,671	53.64
01 E --- 422 --- ---	ADSIIS-Sped w/o disab	250,337	224,289	209,518	104,252	49.76
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	605,841	683,614	691,494	436,337	63.10
01 E --- 610 --- ---	CURRICULUM ADOPTION	27,654	43,877	63,504	14,951	23.54
01 E --- 611 --- ---	CURRICULUM DEVELOPME	97,524	98,691	127,598	63,971	50.14
01 E --- 620 --- ---	MEDIA CENTER	327,663	234,293	234,530	123,798	52.79
01 E --- 630 --- ---	Instructional-Relate	203,833	179,857	206,536	122,852	59.48
01 E --- 640 --- ---	STAFF DEVELOPMENT	172,095	91,004	231,208	110,618	47.84
01 E --- 641 --- ---	STAFF MENTORSHIP	4,547	5,957	15,449	916	5.92
01 E --- 643 --- ---	ACADEMY	819	2,264	2,340	0	0.00
01 E --- 710 --- ---	GUIDANCE	126,459	234,348	262,348	131,581	50.16
01 E --- 715 --- ---	SCHOOL SECURITY	43,560	35,159	37,400	14,891	39.81
01 E --- 718 --- ---	OTHER SCHOOL SAFETY	2,380	0	0	0	0.00
01 E --- 720 --- ---	HEALTH SERVICES	163,916	172,805	237,460	153,369	64.59
01 E --- 740 --- ---	SOCIAL WORKER	167,736	211,208	188,741	114,137	60.47
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,821,645	1,838,819	2,029,566	1,073,198	52.88
01 E --- 790 --- ---	PUPIL SUPPORT SERV.	3,923	4,248	55,371	18,580	33.56
01 E --- 791 --- ---	RETIREE BENEFITS	188,247	122,957	104,545	70,301	67.24
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	2,854,326	2,886,727	3,194,472	1,807,241	56.57
01 E --- 850 --- ---	FACILITIES	298,535	326,491	146,316	104,835	71.65
01 E --- 940 --- ---	PROPERTY & OTH INS	181,614	207,998	235,000	186,004	79.15
01 E --- 960 --- ---	SCHOLARSHIPS	4,400	4,400	4,885	0	0.00
01 - --- --- ---	GENERAL FUND	28,551,179	28,983,657	31,618,160	16,212,051	51.27
02 E --- 770 --- ---	FOOD SERVICES	1,268,235	1,461,627	1,627,562	961,702	59.09
02 - --- --- ---	FOOD SERVICE	1,268,235	1,461,627	1,627,562	961,702	59.09
04 E --- 505 --- ---	COMM ED OFFICE	313,451	376,734	137,654	-46,073	-33.47
04 E --- 510 --- ---	COMM ED CLASSES	189,130	299,326	295,246	236,396	80.07
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	19,828	17,526	9,000	316	3.51
04 E --- 550 --- ---	PRESCHOOL	394,751	372,900	440,977	287,319	65.16
04 E --- 551 --- ---	TIGER KIDS CLUB	727,905	758,941	779,827	533,795	68.45
04 E --- 554 --- ---	MEAL PROGRAM	127,172	130,552	129,514	80,334	62.03
04 E --- 561 --- ---	ACTIVITY CENTER	165,675	177,342	211,690	151,389	71.51
04 E --- 563 --- ---	AQUATICS	30,905	55,366	53,405	31,111	58.26
04 E --- 564 --- ---	SUMMER RECREATION	10,755	7,734	14,219	4,820	33.90
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	145,235	71.78
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	4,667	46.20
04 E --- 585 --- ---	YOUTH DEVELOP	102,249	144,823	145,974	105,044	71.96
04 E --- 589 --- ---	ROBOTICS	17,331	27,794	23,778	16,288	68.50
04 E --- 590 --- ---	OTHER COMM SERVICES	12,420	11,365	15,608	56	0.36
04 E --- 963 --- ---	HOMESCHOOL	742	410	2,507	1,085	43.26
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	2,019	51.12
04 E --- 993 --- ---	MEEHAN HOME SCHOOL	420	0	498	32	6.42
04 - --- --- ---	COMMUNITY SERVICES	2,386,064	2,616,178	2,550,659	1,561,148	61.21
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	277,305	94.61

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05 E --- 110 --- ---	BUSINESS SERVICES	15,423	18,068	31,912	15,566	48.78
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 SECONDA	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	3,056	100.02
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	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	10,934	41.05
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	61,163	101.94
05 E --- 850 --- ---	FACILITIES	120,696	61,549	54,689	22,278	40.74
05 E --- 865 --- ---	LONG-TERM FACILITIES	703,626	363,393	1,563,735	465,995	29.80
05 - --- --- ---	CAPITAL OUTLAY	1,302,391	1,017,384	2,286,854	1,052,609	46.03
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	80,375	28,326	35.24
18 E --- 960 --- ---	OTHER NORECURRING IT	1,750	6,000	13,130	5,500	41.89
18 - --- --- ---	CUSTODIAL FUND	63,665	78,602	93,505	33,826	36.18

Grand Expense Totals 38,932,037 39,513,901 43,536,863 25,181,459 57.84

Number of Accounts: 4246

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