

ACCOUNT NUMBER	PROGRAM	2022-23	2023-24	2024-25	2024-25	2024-25
		FY Activity	FY Activity	Revised Budget	FYTD Activity	FYTD %
01 E --- 010 --- ---	BOARD OF EDUCATION	40,547	31,850	38,098	32,368	84.96
01 E --- 020 --- ---	SUPERINTENDENT	327,173	362,112	376,178	366,754	97.49
01 E --- 050 --- ---	PRINCIPAL'S OFFICE	944,308	924,100	1,080,035	943,184	87.33
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	97,497	91,491	93.84
01 E --- 108 --- ---	Administrative Techn	200,552	272,182	155,736	155,473	99.83
01 E --- 110 --- ---	BUSINESS SERVICES	536,753	450,617	465,552	584,073	125.46
01 E --- 130 --- ---	COMMUNITY RELATIONS	11,338	64,043	20,220	19,387	95.87
01 E --- 199 --- ---	SCHOOL ELECTIONS	28,444	164	2,000	329	16.44
01 E --- 200 --- ---	GENERAL ED	121,504	44,397	35,878	32,822	91.48
01 E --- 201 --- ---	KINDERGARTEN	746,146	770,694	714,725	593,492	83.04
01 E --- 203 --- ---	ELEMENTARY EDUCATION	4,537,008	5,124,917	5,478,854	4,615,727	84.25
01 E --- 204 --- ---	TI II TEACH/PRIN TRA	8,673	6,323	718	718	99.94
01 E --- 208 --- ---	GENERAL EDUC - MIDDLE	285,144	379,236	360,815	348,155	96.49
01 E --- 211 --- ---	GENERAL EDUC SECONDA	764,296	780,017	896,294	805,997	89.93
01 E --- 212 --- ---	ART	263,134	276,662	298,222	281,956	94.55
01 E --- 215 --- ---	BUSINESS	115,102	120,635	127,040	107,306	84.47
01 E --- 216 --- ---	TITLE I EDUC DISADVA	76,626	71,202	77,475	65,560	84.62
01 E --- 217 --- ---	ASSURANCE OF MASTERY	76	0	0	0	0.00
01 E --- 218 --- ---	GIFTED & TALENTED	151,678	154,683	179,900	140,098	77.87
01 E --- 219 --- ---	LIMITED ENGLISH (2ND	107,702	120,051	131,832	109,483	83.05
01 E --- 220 --- ---	ENGLISH	997,709	992,190	1,045,526	885,748	84.72
01 E --- 223 --- ---	7/8 LANGUAGE ARTS	5,989	4,334	4,215	2,850	67.62
01 E --- 230 --- ---	FOREIGN LANGUAGE	293,848	309,827	289,463	235,181	81.25
01 E --- 240 --- ---	HEALTH	275	572	800	816	102.01
01 E --- 241 --- ---	PHYSICAL EDUCATION	831,190	864,291	919,213	767,682	83.52
01 E --- 250 --- ---	FACS	67,409	75,422	76,756	65,738	85.64
01 E --- 254 --- ---	7/8 GRADE MATH	0	412	750	791	105.49
01 E --- 255 --- ---	INDUSTRIAL EDUCATION	140,586	153,310	212,751	167,005	78.50
01 E --- 256 --- ---	MATHEMATICS	903,396	737,896	807,241	692,931	85.84
01 E --- 258 --- ---	INSTRUMENTAL MUSIC	260,708	272,880	291,161	248,958	85.50
01 E --- 259 --- ---	GENERAL/VOCAL MUSIC	363,439	376,618	428,816	361,778	84.37
01 E --- 260 --- ---	NATURAL SCIENCES	997,016	1,040,624	972,561	841,564	86.53
01 E --- 261 --- ---	BIOLOGY	2,163	2,145	2,000	2,031	101.57
01 E --- 262 --- ---	CHEMISTRY	26,423	7,856	7,236	5,767	79.70
01 E --- 263 --- ---	PHYSICS	2,124	2,713	1,500	1,196	79.72
01 E --- 264 --- ---	9TH GRADE SCIENCE	1,585	2,330	3,886	2,983	76.75
01 E --- 265 --- ---	7/8 SCIENCE	5,154	5,301	2,710	2,212	81.63
01 E --- 270 --- ---	SOCIAL STUDIES	886,429	768,025	840,447	704,882	83.87
01 E --- 271 --- ---	REMED READ & LA	0	186	200	128	64.01
01 E --- 272 --- ---	Remedial Math	0	0	1,500	3,000	200.00
01 E --- 274 --- ---	STUDY SKILLS IMPROVE	0	0	600	0	0.00
01 E --- 276 --- ---	ELEMENTARY INDIVIDUA	141,261	158,823	63,168	62,569	99.05
01 E --- 277 --- ---	Secondary Individ In	92,760	97,642	101,382	87,102	85.91
01 E --- 292 --- ---	BOYS/GIRLS ATHLETIC	376,509	360,346	455,056	424,006	93.18
01 E --- 294 --- ---	BOYS ATHLETICS	385,673	387,422	391,226	437,030	111.71
01 E --- 296 --- ---	GIRLS ATHLETICS	350,634	349,670	357,848	388,552	108.58
01 E --- 298 --- ---	EXTRA CURRICULAR AC	117,266	200,224	156,615	151,881	96.98
01 E --- 361 --- ---	TRADE & INDUSTRIAL E	116,364	122,740	152,848	128,392	84.00
01 E --- 380 --- ---	CAREER & TECHNICAL A	56,309	76,361	72,335	27,326	37.78
01 E --- 385 --- ---	WORK STUDY	179	524	156	138	88.74
01 E --- 399 --- ---	VOCATIONAL-GENERAL	174,796	198,554	197,300	191,937	97.28
01 E --- 400 --- ---	General Special Ed	67,595	71,939	116,459	79,857	68.57
01 E --- 401 --- ---	SPEECH IMPAIRED	314,134	342,577	402,474	334,621	83.14
01 E --- 402 --- ---	DCD MILD-MODERATE IM	142,503	73,603	129,457	114,557	88.49
01 E --- 403 --- ---	DCD SEVERE PROFOUND	68,223	53,214	122,215	106,981	87.53
01 E --- 404 --- ---	PHYSICALLY IMPAIRED	70,824	107,694	117,309	96,746	82.47

		2022-23	2023-24	2024-25	2024-25	2024-25
ACCOUNT NUMBER	PROGRAM	FY Activity	FY Activity	Revised Budget	FYTD Activity	FYTD %
01 E --- 405 --- ---	DEAF/HARD OF HEARING	82,586	108,334	111,903	100,040	89.40
01 E --- 406 --- ---	VISION IMPAIRED	114,464	105,680	93,072	83,997	90.25
01 E --- 407 --- ---	LEARNING DISABLED	847,406	814,668	847,887	710,289	83.77
01 E --- 408 --- ---	EMOTIONAL/BEHAVIORAL	292,979	428,683	515,894	455,832	88.36
01 E --- 410 --- ---	OTHER HEALTH IMPAIRE	395,619	440,035	390,132	336,154	86.16
01 E --- 411 --- ---	AUTISTIC	877,272	1,034,582	1,275,314	1,140,598	89.44
01 E --- 412 --- ---	DEVELOPMENTALLY DELA	460,068	397,690	572,770	481,723	84.10
01 E --- 416 --- ---	SEVERELY MULTIPLE IM	79,538	170,736	144,666	131,720	91.05
01 E --- 420 --- ---	SPECIAL EDU-GENERAL	648,079	610,929	718,631	635,119	88.38
01 E --- 422 --- ---	ADSI-Sped w/o disab	224,289	200,288	223,208	195,262	87.48
01 E --- 605 --- ---	GEN.INSTR.SUPPORT	683,614	691,327	678,018	642,734	94.80
01 E --- 610 --- ---	CURRICULUM ADOPTION	43,877	48,232	141,651	124,549	87.93
01 E --- 611 --- ---	CURRICULUM DEVELOPME	98,691	128,301	134,386	112,674	83.84
01 E --- 620 --- ---	MEDIA CENTER	234,293	233,117	249,464	222,440	89.17
01 E --- 630 --- ---	Instructional-Relate	179,857	202,167	226,087	225,584	99.78
01 E --- 640 --- ---	STAFF DEVELOPMENT	91,004	146,692	214,743	199,874	93.08
01 E --- 641 --- ---	STAFF MENTORSHIP	5,957	21,194	11,938	11,935	99.97
01 E --- 643 --- ---	ACADEMY	2,264	138	380	377	99.40
01 E --- 710 --- ---	GUIDANCE	234,348	267,909	291,545	244,254	83.78
01 E --- 715 --- ---	SCHOOL SECURITY	35,159	42,391	46,065	76,058	165.11
01 E --- 718 --- ---	OTHER SCHOOL SAFETY	0	0	2,885	2,878	99.71
01 E --- 720 --- ---	HEALTH SERVICES	172,805	275,936	322,123	287,280	89.18
01 E --- 730 --- ---	PSYCHOLOGICAL SERVIC	0	21,819	21,000	8,713	41.49
01 E --- 740 --- ---	SOCIAL WORKER	211,208	157,637	181,000	143,803	79.45
01 E --- 760 --- ---	PUPIL TRANSPORTATION	1,838,819	1,941,629	2,029,398	2,007,868	98.94
01 E --- 790 --- ---	PUPIL SUPPORT SERV.	4,248	49,339	4,000	0	0.00
01 E --- 791 --- ---	RETIREE BENEFITS	122,957	102,503	152,402	150,925	99.03
01 E --- 810 --- ---	OPERATIONS/MAINTENAN	2,886,727	3,018,308	2,925,985	2,514,629	85.94
01 E --- 850 --- ---	FACILITIES	326,491	137,466	146,550	136,706	93.28
01 E --- 940 --- ---	PROPERTY & OTH INS	207,998	243,857	247,202	246,959	99.90
01 E --- 960 --- ---	SCHOLARSHIPS	4,400	6,650	6,300	1,550	24.60
01 - --- --- ---	GENERAL FUND	28,983,657	30,285,429	32,213,288	28,556,274	88.65
02 E --- 770 --- ---	FOOD SERVICES	1,461,627	1,634,923	1,806,733	1,466,312	81.16
02 - --- --- ---	FOOD SERVICE	1,461,627	1,634,923	1,806,733	1,466,312	81.16
04 E --- 505 --- ---	COMM ED OFFICE	376,734	109,512	137,819	323,714	234.88
04 E --- 510 --- ---	COMM ED CLASSES	299,326	362,435	385,399	299,328	77.67
04 E --- 520 --- ---	ADULT BASIC EDUCATIO	17,526	6,171	4,937	4,937	100.00
04 E --- 550 --- ---	PRESCHOOL	372,900	389,962	485,584	362,849	74.72
04 E --- 551 --- ---	TIGER KIDS CLUB	758,941	883,737	921,563	741,983	80.51
04 E --- 554 --- ---	MEAL PROGRAM	130,552	139,132	135,225	124,974	92.42
04 E --- 561 --- ---	ACTIVITY CENTER	177,342	221,769	238,827	214,170	89.68
04 E --- 563 --- ---	AQUATICS	55,366	35,957	38,995	25,836	66.25
04 E --- 564 --- ---	SUMMER RECREATION	7,734	9,438	14,249	8,122	57.00
04 E --- 570 --- ---	EXTENDED DAY PROGRAM	1,030	979	3,000	0	0.00
04 E --- 580 --- ---	EARLY CHILDHOOD FAMI	143,281	213,790	173,038	109,917	63.52
04 E --- 582 --- ---	SCHOOL READINESS	50,541	59,385	85,818	85,322	99.42
04 E --- 583 --- ---	EARLY CHILDHOOD SCRE	10,108	8,408	14,033	14,032	100.00
04 E --- 585 --- ---	YOUTH DEVELOP	144,823	139,074	111,199	106,943	96.17
04 E --- 589 --- ---	ROBOTICS	27,794	21,412	34,570	22,828	66.03
04 E --- 590 --- ---	OTHER COMM SERVICES	11,365	3,335	6,806	6,115	89.86
04 E --- 963 --- ---	HOMESCHOOL	410	1,955	2,622	1,839	70.18
04 E --- 970 --- ---	NP - ST MAX KOLBE CA	22,145	14,473	17,494	15,297	87.44
04 E --- 972 --- ---	NP - MOUNT OLIVE LUT	8,260	3,798	7,893	3,891	49.30
04 E --- 993 --- ---	MEEHAN HOME SCHOOL	0	117	0	0	0.00
04 E --- 994 --- ---	ELSEN HOME SCHOOL	0	0	242	255	105.24

ACCOUNT NUMBER	PROGRAM	2022-23 FY Activity	2023-24 FY Activity	2024-25 Revised Budget	2024-25 FYTD Activity	2024-25 FYTD %
04 - - - - -	COMMUNITY SERVICES	2,616,178	2,624,839	2,819,313	2,472,352	87.69
05 E - - - 050 - - - - -	PRINCIPAL'S OFFICE	0	5,263	5,125	0	0.00
05 E - - - 108 - - - - -	Administrative Techn	319,595	295,457	485,020	474,604	97.85
05 E - - - 110 - - - - -	BUSINESS SERVICES	18,068	23,350	33,160	33,160	100.00
05 E - - - 203 - - - - -	ELEMENTARY EDUCATION	5,722	21,795	3,200	0	0.00
05 E - - - 208 - - - - -	GENERAL EDUC - MIDDLE	174	4,011	8,308	8,308	100.00
05 E - - - 211 - - - - -	GENERAL EDUC SECONDA	0	0	6,412	162	2.53
05 E - - - 212 - - - - -	ART	0	0	6,588	6,588	100.00
05 E - - - 220 - - - - -	ENGLISH	4,972	88,471	24,882	24,883	100.00
05 E - - - 241 - - - - -	PHYSICAL EDUCATION	0	0	5,000	5,000	100.00
05 E - - - 255 - - - - -	INDUSTRIAL EDUCATION	0	0	352	352	99.94
05 E - - - 256 - - - - -	MATHEMATICS	26,647	47,794	16,719	16,719	100.00
05 E - - - 258 - - - - -	INSTRUMENTAL MUSIC	4,248	4,749	5,887	5,887	100.00
05 E - - - 260 - - - - -	NATURAL SCIENCES	172,521	3,927	2,490	2,490	100.00
05 E - - - 270 - - - - -	SOCIAL STUDIES	0	16,065	110,950	110,950	100.00
05 E - - - 292 - - - - -	BOYS/GIRLS ATHLETIC	4,940	8,579	15,000	10,284	68.56
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	20,752	20,752	100.00
05 E - - - 611 - - - - -	CURRICULUM DEVELOPME	0	0	5,856	0	0.00
05 E - - - 620 - - - - -	MEDIA CENTER	19,155	26,720	21,635	21,602	99.85
05 E - - - 630 - - - - -	Instructional-Relate	0	2,458	9,000	339	3.77
05 E - - - 720 - - - - -	HEALTH SERVICES	6,400	5,311	3,715	3,715	100.00
05 E - - - 810 - - - - -	OPERATIONS/MAINTENAN	10,000	67,657	10,000	769	7.69
05 E - - - 850 - - - - -	FACILITIES	61,549	54,064	54,476	52,879	97.07
05 E - - - 865 - - - - -	LONG-TERM FACILITIES	363,393	674,139	1,415,184	1,225,412	86.59
05 - - - - -	CAPITAL OUTLAY	1,017,384	1,362,077	2,274,711	2,029,855	89.24
07 E - - - 910 - - - - -	DEBT REDEMPTION	5,356,453	5,360,123	5,355,263	5,355,263	100.00
07 - - - - -	DEBT SERVICE	5,356,453	5,360,123	5,355,263	5,355,263	100.00
18 E - - - 900 - - - - -	CUSTODIAL ACCOUNT	72,602	70,551	89,157	72,152	80.93
18 E - - - 960 - - - - -	OTHER NORECURRING IT	6,000	15,000	8,500	1,500	17.65
18 - - - - -	CUSTODIAL FUND	78,602	85,551	97,657	73,652	75.42
Grand Expense Totals		39,513,901	41,352,942	44,566,965	39,953,708	89.65

Number of Accounts: 4119

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