

| ACCOUNT NUMBER | PROGRAM | 2022-23 FY Activity | 2023-24 FY Activity | 2024-25 Revised Budget | 2024-25 FYTD Activity | 2024-25 FYTD % |
|----------------------|----------------------|------------------------|------------------------|---------------------------|--------------------------|-------------------|
| 01 E --- 010 --- --- | BOARD OF EDUCATION | 40,547 | 31,850 | 39,413 | 15,081 | 38.26 |
| 01 E --- 020 --- --- | SUPERINTENDENT | 327,173 | 362,112 | 357,886 | 52,969 | 14.80 |
| 01 E --- 050 --- --- | PRINCIPAL'S OFFICE | 944,308 | 920,222 | 992,616 | 137,105 | 13.81 |
| 01 E --- 105 --- --- | GEN ADMINISTRATIVE S | 4,242 | 4,253 | 4,300 | 4,441 | 103.27 |
| 01 E --- 107 --- --- | OTHER ADMINISTRATIVE | 45,721 | 60,789 | 91,101 | 10,900 | 11.96 |
| 01 E --- 108 --- --- | Administrative Techn | 200,552 | 259,295 | 109,565 | 60,754 | 55.45 |
| 01 E --- 110 --- --- | BUSINESS SERVICES | 536,753 | 448,945 | 506,060 | 94,020 | 18.58 |
| 01 E --- 130 --- --- | COMMUNITY RELATIONS | 11,338 | 26,643 | 48,800 | 11,923 | 24.43 |
| 01 E --- 199 --- --- | SCHOOL ELECTIONS | 28,444 | 164 | 2,000 | 71 | 3.53 |
| 01 E --- 200 --- --- | GENERAL ED | 121,504 | 44,459 | 190,810 | 1,044 | 0.55 |
| 01 E --- 201 --- --- | KINDERGARTEN | 746,146 | 770,694 | 768,009 | 0 | 0.00 |
| 01 E --- 203 --- --- | ELEMENTARY EDUCATION | 4,537,008 | 5,076,045 | 5,403,510 | 39,158 | 0.72 |
| 01 E --- 204 --- --- | TI II TEACH/PRIN TRA | 8,673 | 6,323 | 1,819 | 0 | 0.00 |
| 01 E --- 208 --- --- | GENERAL EDUC - MIDL | 285,144 | 379,436 | 292,037 | 15,565 | 5.33 |
| 01 E --- 211 --- --- | GENERAL EDUC SECONDA | 764,296 | 779,634 | 833,854 | 59,930 | 7.19 |
| 01 E --- 212 --- --- | ART | 263,134 | 276,662 | 294,741 | 0 | 0.00 |
| 01 E --- 215 --- --- | BUSINESS | 115,102 | 120,635 | 127,123 | 0 | 0.00 |
| 01 E --- 216 --- --- | TITLE I EDUC DISADVA | 76,626 | 71,202 | 76,130 | 0 | 0.00 |
| 01 E --- 217 --- --- | ASSURANCE OF MASTERY | 76 | 0 | 0 | 0 | 0.00 |
| 01 E --- 218 --- --- | GIFTED & TALENTED | 151,678 | 154,694 | 145,179 | 96 | 0.07 |
| 01 E --- 219 --- --- | LIMITED ENGLISH (2ND | 107,702 | 119,881 | 130,119 | 0 | 0.00 |
| 01 E --- 220 --- --- | ENGLISH | 997,709 | 992,190 | 1,025,881 | 32 | 0.00 |
| 01 E --- 223 --- --- | 7/8 LANGUAGE ARTS | 5,989 | 3,679 | 0 | 0 | 0.00 |
| 01 E --- 230 --- --- | FOREIGN LANGUAGE | 293,848 | 309,827 | 280,899 | 0 | 0.00 |
| 01 E --- 240 --- --- | HEALTH | 275 | 572 | 800 | 0 | 0.00 |
| 01 E --- 241 --- --- | PHYSICAL EDUCATION | 831,190 | 864,291 | 910,500 | 0 | 0.00 |
| 01 E --- 250 --- --- | FACS | 67,409 | 75,422 | 76,653 | 0 | 0.00 |
| 01 E --- 254 --- --- | 7/8 GRADE MATH | 0 | 412 | 750 | 0 | 0.00 |
| 01 E --- 255 --- --- | INDUSTRIAL EDUCATION | 140,586 | 153,311 | 215,954 | 469 | 0.22 |
| 01 E --- 256 --- --- | MATHEMATICS | 903,396 | 737,896 | 800,731 | 175 | 0.02 |
| 01 E --- 258 --- --- | INSTRUMENTAL MUSIC | 260,708 | 272,880 | 269,621 | 0 | 0.00 |
| 01 E --- 259 --- --- | GENERAL/VOCAL MUSIC | 363,439 | 376,618 | 386,130 | 0 | 0.00 |
| 01 E --- 260 --- --- | NATURAL SCIENCES | 997,016 | 1,040,624 | 1,020,253 | 0 | 0.00 |
| 01 E --- 261 --- --- | BIOLOGY | 2,163 | 2,145 | 2,000 | 0 | 0.00 |
| 01 E --- 262 --- --- | CHEMISTRY | 26,423 | 7,856 | 5,500 | 0 | 0.00 |
| 01 E --- 263 --- --- | PHYSICS | 2,124 | 2,713 | 1,500 | 0 | 0.00 |
| 01 E --- 264 --- --- | 9TH GRADE SCIENCE | 1,585 | 2,330 | 2,500 | 0 | 0.00 |
| 01 E --- 265 --- --- | 7/8 SCIENCE | 5,154 | 5,301 | 1,750 | 0 | 0.00 |
| 01 E --- 270 --- --- | SOCIAL STUDIES | 886,429 | 768,025 | 814,090 | 0 | 0.00 |
| 01 E --- 271 --- --- | REMED READ & LA | 0 | 186 | 0 | 0 | 0.00 |
| 01 E --- 274 --- --- | STUDY SKILLS IMPROVE | 0 | 0 | 600 | 0 | 0.00 |
| 01 E --- 276 --- --- | ELEMENTARY INDIVIDUA | 141,261 | 158,824 | 61,470 | 0 | 0.00 |
| 01 E --- 277 --- --- | Secondary Individ In | 92,760 | 97,642 | 101,466 | 0 | 0.00 |
| 01 E --- 292 --- --- | BOYS/GIRLS ATHLETIC | 376,509 | 360,346 | 419,025 | 36,594 | 8.73 |
| 01 E --- 294 --- --- | BOYS ATHLETICS | 385,673 | 387,422 | 285,671 | 4,602 | 1.61 |
| 01 E --- 296 --- --- | GIRLS ATHLETICS | 350,634 | 349,670 | 237,957 | 10,222 | 4.30 |
| 01 E --- 298 --- --- | EXTRA CURRICULAR AC | 117,266 | 200,224 | 137,461 | 5,010 | 3.64 |
| 01 E --- 361 --- --- | TRADE & INDUSTRIAL E | 116,364 | 122,740 | 127,663 | 0 | 0.00 |
| 01 E --- 380 --- --- | CAREER & TECHNICAL A | 56,309 | 34,555 | 69,933 | 0 | 0.00 |
| 01 E --- 385 --- --- | WORK STUDY | 179 | 524 | 0 | 0 | 0.00 |
| 01 E --- 399 --- --- | VOCATIONAL-GENERAL | 174,796 | 198,038 | 193,000 | 47,290 | 24.50 |
| 01 E --- 400 --- --- | General Special Ed | 67,595 | 56,191 | 54,040 | 4,965 | 9.19 |
| 01 E --- 401 --- --- | SPEECH IMPAIRED | 314,134 | 342,577 | 355,903 | 3,162 | 0.89 |
| 01 E --- 402 --- --- | DCD MILD-MODERATE IM | 142,503 | 73,603 | 73,635 | 1,897 | 2.57 |
| 01 E --- 403 --- --- | DCD SEVERE PROFOUND | 68,223 | 53,214 | 80,984 | 1,408 | 1.74 |
| 01 E --- 404 --- --- | PHYSICALLY IMPAIRED | 70,824 | 109,175 | 126,251 | 304 | 0.24 |
| 01 E --- 405 --- --- | DEAF/HARD OF HEARING | 82,586 | 80,345 | 99,748 | 66,647 | 66.82 |

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|----------------------|-----------------------|------------------------|------------------------|---------------------------|--------------------------|-------------------|
| 01 E --- 406 --- --- | VISION IMPAIRED | 114,464 | 86,373 | 108,967 | 64,580 | 59.27 |
| 01 E --- 407 --- --- | LEARNING DISABLED | 847,406 | 805,522 | 859,909 | 4,767 | 0.55 |
| 01 E --- 408 --- --- | EMOTIONAL/BEHAVIORAL | 292,979 | 428,697 | 481,469 | 765 | 0.16 |
| 01 E --- 410 --- --- | OTHER HEALTH IMPAIRE | 395,619 | 450,723 | 470,135 | 2,352 | 0.50 |
| 01 E --- 411 --- --- | AUTISTIC | 877,272 | 1,034,554 | 1,210,266 | 12,265 | 1.01 |
| 01 E --- 412 --- --- | DEVELOPMENTALLY DELA | 460,068 | 397,800 | 467,864 | 5,345 | 1.14 |
| 01 E --- 416 --- --- | SEVERELY MULTIPLE IM | 79,538 | 170,736 | 190,312 | 3,717 | 1.95 |
| 01 E --- 420 --- --- | SPECIAL EDU-GENERAL | 648,079 | 526,009 | 835,040 | 281,979 | 33.77 |
| 01 E --- 422 --- --- | ADSIIS-Sped w/o disab | 224,289 | 200,288 | 243,270 | 0 | 0.00 |
| 01 E --- 605 --- --- | GEN.INSTR.SUPPORT | 683,614 | 688,413 | 668,133 | 92,652 | 13.87 |
| 01 E --- 610 --- --- | CURRICULUM ADOPTION | 43,877 | 48,232 | 168,621 | 670 | 0.40 |
| 01 E --- 611 --- --- | CURRICULUM DEVELOPME | 98,691 | 128,301 | 139,370 | 0 | 0.00 |
| 01 E --- 620 --- --- | MEDIA CENTER | 234,293 | 233,117 | 236,710 | 4,867 | 2.06 |
| 01 E --- 630 --- --- | Instructional-Relate | 179,857 | 202,167 | 208,716 | 34,638 | 16.60 |
| 01 E --- 640 --- --- | STAFF DEVELOPMENT | 91,004 | 146,692 | 217,580 | 3,590 | 1.65 |
| 01 E --- 641 --- --- | STAFF MENTORSHIP | 5,957 | 21,194 | 18,710 | 0 | 0.00 |
| 01 E --- 643 --- --- | ACADEMY | 2,264 | 138 | 2,340 | 0 | 0.00 |
| 01 E --- 710 --- --- | GUIDANCE | 234,348 | 267,909 | 290,977 | 0 | 0.00 |
| 01 E --- 715 --- --- | SCHOOL SECURITY | 35,159 | 42,391 | 42,550 | 7,700 | 18.10 |
| 01 E --- 720 --- --- | HEALTH SERVICES | 172,805 | 270,862 | 264,312 | 2,131 | 0.81 |
| 01 E --- 740 --- --- | SOCIAL WORKER | 211,208 | 236,300 | 144,987 | 0 | 0.00 |
| 01 E --- 760 --- --- | PUPIL TRANSPORTATION | 1,838,819 | 1,941,558 | 2,100,280 | 22,146 | 1.05 |
| 01 E --- 790 --- --- | PUPIL SUPPORT SERV. | 4,248 | 44,597 | 4,000 | 0 | 0.00 |
| 01 E --- 791 --- --- | RETIREE BENEFITS | 122,957 | 102,503 | 93,075 | 3,622 | 3.89 |
| 01 E --- 810 --- --- | OPERATIONS/MAINTENAN | 2,886,727 | 3,026,017 | 3,054,603 | 155,092 | 5.08 |
| 01 E --- 850 --- --- | FACILITIES | 326,491 | 137,466 | 142,800 | 0 | 0.00 |
| 01 E --- 940 --- --- | PROPERTY & OTH INS | 207,998 | 243,857 | 205,000 | 144,911 | 70.69 |
| 01 E --- 960 --- --- | SCHOLARSHIPS | 4,400 | 6,350 | 1,000 | 0 | 0.00 |
| 01 - --- --- --- | GENERAL FUND | 28,983,657 | 30,044,072 | 31,526,387 | 1,533,623 | 4.86 |
| 02 E --- 770 --- --- | FOOD SERVICES | 1,461,627 | 1,640,205 | 1,730,674 | 47,281 | 2.73 |
| 02 - --- --- --- | FOOD SERVICE | 1,461,627 | 1,640,205 | 1,730,674 | 47,281 | 2.73 |
| 04 E --- 505 --- --- | COMM ED OFFICE | 376,734 | 108,227 | 153,021 | 37,610 | 24.58 |
| 04 E --- 510 --- --- | COMM ED CLASSES | 299,326 | 360,957 | 282,626 | 81,085 | 28.69 |
| 04 E --- 520 --- --- | ADULT BASIC EDUCATIO | 17,526 | 6,171 | 9,000 | 0 | 0.00 |
| 04 E --- 550 --- --- | PRESCHOOL | 372,900 | 389,963 | 395,670 | 1,654 | 0.42 |
| 04 E --- 551 --- --- | TIGER KIDS CLUB | 758,941 | 883,782 | 922,806 | 117,900 | 12.78 |
| 04 E --- 554 --- --- | MEAL PROGRAM | 130,552 | 139,132 | 135,225 | 18,268 | 13.51 |
| 04 E --- 561 --- --- | ACTIVITY CENTER | 177,342 | 221,769 | 225,619 | 22,929 | 10.16 |
| 04 E --- 563 --- --- | AQUATICS | 55,366 | 35,957 | 51,585 | 1,968 | 3.82 |
| 04 E --- 564 --- --- | SUMMER RECREATION | 7,734 | 9,442 | 14,351 | 2,060 | 14.34 |
| 04 E --- 570 --- --- | EXTENDED DAY PROGRAM | 1,030 | 0 | 3,000 | 0 | 0.00 |
| 04 E --- 580 --- --- | EARLY CHILDHOOD FAMI | 143,281 | 213,791 | 163,718 | 1,655 | 1.01 |
| 04 E --- 582 --- --- | SCHOOL READINESS | 50,541 | 59,385 | 76,069 | 0 | 0.00 |
| 04 E --- 583 --- --- | EARLY CHILDHOOD SCRE | 10,108 | 8,408 | 10,778 | 0 | 0.00 |
| 04 E --- 585 --- --- | YOUTH DEVELOP | 144,823 | 139,074 | 112,278 | 11,636 | 10.36 |
| 04 E --- 589 --- --- | ROBOTICS | 27,794 | 21,412 | 20,120 | 2,335 | 11.61 |
| 04 E --- 590 --- --- | OTHER COMM SERVICES | 11,365 | 71 | 3,500 | 0 | 0.00 |
| 04 E --- 963 --- --- | HOMESCHOOL | 410 | 1,955 | 2,507 | 0 | 0.00 |
| 04 E --- 970 --- --- | NP - ST MAX KOLBE CA | 22,145 | 14,473 | 14,561 | 8,649 | 59.40 |
| 04 E --- 972 --- --- | NP - MOUNT OLIVE LUT | 8,260 | 3,798 | 3,951 | 0 | 0.00 |
| 04 E --- 993 --- --- | MEEHAN HOME SCHOOL | 0 | 117 | 0 | 0 | 0.00 |
| 04 - --- --- --- | COMMUNITY SERVICES | 2,616,178 | 2,617,884 | 2,600,385 | 307,749 | 11.83 |
| 05 E --- 050 --- --- | PRINCIPAL'S OFFICE | 0 | 5,263 | 9,347 | 0 | 0.00 |
| 05 E --- 108 --- --- | Administrative Techn | 319,595 | 295,457 | 463,910 | 235,707 | 50.81 |

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|-----------------------------|-----------------------|------------------------|------------------------|---------------------------|--------------------------|-------------------|
| 05 E --- 110 --- --- | BUSINESS SERVICES | 18,068 | 23,350 | 54,102 | 3,515 | 6.50 |
| 05 E --- 203 --- --- | ELEMENTARY EDUCATION | 5,722 | 21,795 | 3,200 | 0 | 0.00 |
| 05 E --- 208 --- --- | GENERAL EDUC - MIDDLE | 174 | 4,011 | 7,100 | 0 | 0.00 |
| 05 E --- 211 --- --- | GENERAL EDUC SECONDA | 0 | 0 | 6,250 | 0 | 0.00 |
| 05 E --- 220 --- --- | ENGLISH | 4,972 | 88,311 | 0 | 6,210 | 0.00 |
| 05 E --- 256 --- --- | MATHEMATICS | 26,647 | 47,794 | 0 | 0 | 0.00 |
| 05 E --- 258 --- --- | INSTRUMENTAL MUSIC | 4,248 | 4,749 | 0 | 0 | 0.00 |
| 05 E --- 260 --- --- | NATURAL SCIENCES | 172,521 | 3,927 | 0 | 1,710 | 0.00 |
| 05 E --- 270 --- --- | SOCIAL STUDIES | 0 | 16,065 | 0 | 14,493 | 0.00 |
| 05 E --- 292 --- --- | BOYS/GIRLS ATHLETIC | 4,940 | 8,579 | 14,000 | 3,958 | 28.27 |
| 05 E --- 505 --- --- | Comm Ed | 0 | 3,476 | 5,000 | 0 | 0.00 |
| 05 E --- 590 --- --- | OTHER COMM SERVICES | 0 | 8,791 | 0 | 0 | 0.00 |
| 05 E --- 605 --- --- | GEN.INSTR.SUPPORT | 0 | 0 | 20,755 | 20,752 | 99.98 |
| 05 E --- 611 --- --- | CURRICULUM DEVELOPME | 0 | 0 | 175,000 | 0 | 0.00 |
| 05 E --- 620 --- --- | MEDIA CENTER | 19,155 | 26,700 | 21,635 | 0 | 0.00 |
| 05 E --- 630 --- --- | Instructional-Relate | 0 | 2,458 | 9,000 | 0 | 0.00 |
| 05 E --- 720 --- --- | HEALTH SERVICES | 6,400 | 5,311 | 4,500 | 0 | 0.00 |
| 05 E --- 810 --- --- | OPERATIONS/MAINTENAN | 10,000 | 70,371 | 14,652 | 1,163 | 7.94 |
| 05 E --- 850 --- --- | FACILITIES | 61,549 | 54,064 | 54,476 | 34,558 | 63.44 |
| 05 E --- 865 --- --- | LONG-TERM FACILITIES | 363,393 | 673,109 | 1,415,184 | 594,055 | 41.98 |
| 05 - --- --- --- | CAPITAL OUTLAY | 1,017,384 | 1,363,581 | 2,278,111 | 916,121 | 40.21 |
| 07 E --- 910 --- --- | DEBT REDEMPTION | 5,356,453 | 5,360,123 | 5,356,638 | 835,844 | 15.60 |
| 07 - --- --- --- | DEBT SERVICE | 5,356,453 | 5,360,123 | 5,356,638 | 835,844 | 15.60 |
| 18 E --- 900 --- --- | CUSTODIAL ACCOUNT | 72,602 | 70,551 | 22,684 | 6,228 | 27.45 |
| 18 E --- 960 --- --- | OTHER NORECURRING IT | 6,000 | 15,000 | 4,630 | 0 | 0.00 |
| 18 - --- --- --- | CUSTODIAL FUND | 78,602 | 85,551 | 27,314 | 6,228 | 22.80 |
| Grand Expense Totals | | 39,513,901 | 41,111,416 | 43,519,509 | 3,646,846 | 8.38 |

Number of Accounts: 3894

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