

Character Code	2024 Actual	2025 Budget	2025 Revised Budget	YTD Expended	Encumbrances	Available Budget	% of Budget Used
01 - GENERAL CONTROL	2,727,116	2,639,309	2,644,028	1,065,547	1,465,248	113,232	95.7%
02 - INSTRUCTION	51,623,253	51,972,345	51,976,440	15,361,298	36,686,807	-71,665	100.1%
03 - TRANSPORTATION	5,090,146	5,936,081	5,936,054	1,196,678	5,139,810	-400,435	106.7%
04 - OPERATION OF PLANT	7,348,492	8,034,354	8,122,667	3,321,116	4,652,809	148,742	98.2%
05 - MAINTENANCE OF PLANT	2,864,108	2,965,022	2,965,022	1,182,358	1,748,116	34,549	98.8%
06 - BENEFITS & FIXED	20,306,829	20,856,642	20,856,642	917,497	129,053	19,810,091	5.0%
07 - ATHLETICS & STUDENT	2,333,939	2,641,619	2,622,130	947,163	342,709	1,332,258	49.2%
08 - CAPITAL & TECHNOLOGY	2,032,881	2,054,379	2,054,379	1,153,588	571,487	329,304	84.0%
10 - TUITION	1,191,735	825,202	825,202	62,841	41,206	721,155	12.6%
50 - SALARIES/WORK COMP	0	0	0	22,052	0	-22,052	-
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE	-6,368,526	-6,643,078	-6,643,078	-38,980	0	-6,604,098	0.6%
<b>Total</b>	<b>89,149,972</b>	<b>91,281,875</b>	<b>91,359,486</b>	<b>25,191,159</b>	<b>50,777,245</b>	<b>15,391,083</b>	<b>83.2%</b>
<b><i>Pupil Services Breakdown</i></b>							
Special Education	15,963,042	14,932,605	15,011,191	4,745,581	12,652,922	-2,387,312	115.9%
Preschool	866,801	935,209	700,368	206,579	507,464	-13,675	102.0%
504 Plan Students	0	0	53,500	2,733	5,142	45,625	14.7%
Summer School	0	320,212	270,784	231,479	5,110	34,196	87.4%
Psychological Services	1,588,101	1,670,698	1,665,898	470,057	1,217,247	-21,406	101.3%
Speech Pathology	1,737,425	1,560,685	1,711,949	450,107	1,210,396	51,446	97.0%
Transportation	5,909,535	6,097,930	6,098,930	1,844,609	5,920,040	-1,665,719	127.3%
Magnet/Vo-Ag School Tuitions	196,730	686,299	0	0	0	0	0.0%
Public School Tuitions	4,135,518	2,323,487	2,423,487	2,123,602	2,431,226	-2,131,341	187.9%
Private Facility Tuitions	10,914,685	9,280,000	9,866,299	3,190,877	7,798,016	-1,122,594	111.4%
<b>09 - SPECIAL EDUCATION TOTAL</b>	<b>41,311,839</b>	<b>37,807,125</b>	<b>37,802,406</b>	<b>13,265,623</b>	<b>31,747,564</b>	<b>-7,210,780</b>	<b>119.1%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>130,461,811</b>	<b>129,089,000</b>	<b>129,161,892</b>	<b>38,456,781</b>	<b>82,524,808</b>	<b>8,180,302</b>	<b>93.7%</b>
<b>REVENUE SOURCES:</b>	<b>Annual Anticipated:</b>		<b>YTD Received:</b>		<b>CURRENT OPERATING BUDGET AFTER REVENUES</b>		
Rentals	50,000		-8,254				
Tuitions	157,979		0				
Medicaid	451,352		-30,726				
Excess Cost	5,983,747		0				
<b>Total Revenue Anticipated YTD:</b>	<b>6,643,078</b>		<b>-38,980</b>		<b>\$8,180,302</b>		

\*\*2025 Budget increased by 88,313.00 reimbursement from Insurance

