

Character Code	2023	Actual	2024 Budget	2024 Revised Budget	YTD Expended	Encumbrances	Available Budget	% of Budget Used
01 - GENERAL CONTROL		2,566,414	2,610,036	2,633,477	1,496,837	1,096,289	40,351	98.5%
02 - INSTRUCTION		48,747,824	51,443,932	51,405,629	22,981,196	27,850,384	574,049	98.9%
03 - TRANSPORTATION		5,658,384	5,636,404	5,636,835	439,799	5,407,071	-210,035	103.7%
04 - OPERATION OF PLANT		7,468,241	8,356,597	8,356,597	4,115,092	3,557,565	683,940	91.8%
05 - MAINTENANCE OF PLANT		2,741,585	2,935,421	2,935,421	1,623,461	1,210,363	101,598	96.5%
06 - BENEFITS & FIXED		19,672,592	19,955,775	19,955,775	18,799,454	108,559	1,047,762	94.7%
07 - ATHLETICS & STUDENT		2,100,728	2,316,460	2,372,205	1,284,973	285,516	801,716	66.2%
08 - CAPITAL & TECHNOLOGY		2,065,852	2,105,790	2,128,719	1,454,769	486,499	187,450	91.2%
10 - TUITION		1,159,522	1,010,000	1,010,000	968,416	74,197	-32,613	103.2%
50 - SALARIES/WORK COMP		0	0	0	3,716	0	-3,716	-
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE		-5,540,487	-4,499,544	-4,499,544	-188,185	0	-4,311,359	4.2%
Total		86,640,654	91,870,871	91,935,114	52,979,527	40,076,443	-1,120,856	101.2%
Special Education Breakdown								
Special Education		15,019,308	13,779,428	13,746,202	7,300,752	9,393,676	-2,948,226	121.4%
Preschool		988,530	1,088,996	1,093,651	470,149	512,911	110,592	89.9%
Summer School		116,880	120,599	120,599	180,069	0	-59,470	149.3%
Psychological Services		1,531,278	1,648,060	1,613,242	700,049	916,743	-3,550	100.2%
Speech Pathology		1,370,887	1,551,063	1,550,209	551,184	1,006,244	-7,219	100.5%
Transportation		5,739,033	5,864,207	5,864,207	1,641,169	4,417,751	-194,712	103.3%
Magnet/Vo-Ag School Tuitions		1,476,299	475,000	475,000	231,894	9,951	233,155	50.9%
Public School Tuitions		2,319,193	1,766,776	1,766,776	2,570,798	1,554,371	-2,358,392	233.5%
Private Facility Tuitions		9,629,818	8,824,000	8,824,000	5,564,163	5,526,509	-2,266,672	125.7%
09 - SPECIAL EDUCATION TOTAL		38,191,225	35,118,129	35,053,886	19,210,227	23,338,155	-7,494,496	121.4%
TOTAL OPERATING BUDGET		124,831,879	126,989,000	126,989,000	72,189,754	63,414,598	-8,615,353	107.2%
REVENUE SOURCES:								
Rentals	\$	(19,303)						
Tuitions	\$	(35,273)						
Medicaid	\$	(133,610)						
Excess Cost	\$	-						
Total Revenue Anticipated, YTD:	\$	(188,185)						
							CURRENT OPERATING BUDGET AFTER REVENUE:	
								-\$8,615,353