

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	1,272,838	1,340,352	20,287	99.2%
02 - INSTRUCTION		48,747,824	51,443,932	51,405,629	19,062,699	31,645,763	697,167	98.6%
03 - TRANSPORTATION		5,658,384	5,636,404	5,636,835	297,090	5,620,774	-281,029	105.0%
04 - OPERATION OF PLANT		7,468,241	8,356,597	8,356,597	3,367,907	4,166,473	822,217	90.2%
05 - MAINTENANCE OF PLANT		2,741,585	2,935,421	2,935,421	1,384,361	1,230,431	320,629	89.1%
06 - BENEFITS & FIXED		19,672,592	19,955,775	19,955,775	1,232,820	119,899	18,603,056	6.8%
07 - ATHLETICS & STUDENT		2,100,728	2,316,460	2,372,205	851,116	262,460	1,258,630	46.9%
08 - CAPITAL & TECHNOLOGY		2,065,852	2,105,790	2,128,719	1,379,758	562,263	186,699	91.2%
10 - TUITION		1,159,522	1,010,000	1,010,000	836,077	141,873	32,051	96.8%
50 - SALARIES/WORK COMP		0	0	0	6,173	0	-6,173	-
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE		-5,540,487	-4,499,544	-4,499,544	-87,188	0	-4,412,356	1.9%
Total		86,640,654	91,870,871	91,935,114	29,603,651	45,090,287	17,241,176	81.2%
Special Education Breakdown								
Special Education		15,019,308	13,779,428	13,746,202	5,967,800	10,507,881	-2,729,479	119.9%
Preschool		988,530	1,088,996	1,093,651	406,802	538,182	148,668	86.4%
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	574,853	1,041,940	-3,550	100.2%
Speech Pathology		1,370,887	1,551,063	1,550,209	437,046	1,117,515	-4,352	100.3%
Transportation		5,739,033	5,864,207	5,864,207	1,140,366	5,006,178	-282,337	104.8%
Magnet/Vo-Ag School Tuitions		1,476,299	475,000	475,000	210,349	24,566	240,085	49.5%
Public School Tuitions		2,319,193	1,766,776	1,766,776	2,278,315	1,848,754	-2,360,292	233.6%
Private Facility Tuitions		9,629,818	8,824,000	8,824,000	4,763,105	6,274,851	-2,213,956	125.1%
09 - SPECIAL EDUCATION TOTAL		38,191,225	35,118,129	35,053,886	15,958,705	26,359,866	-7,264,684	120.7%
TOTAL OPERATING BUDGET		124,831,879	126,989,000	126,989,000	45,562,355	71,450,153	9,976,492	91.6%
REVENUE SOURCES:								
Rentals	\$	(10,195)						
Tuitions	\$	(29,703)						
Medicaid	\$	(47,289)						
Excess Cost	\$	-						
Total Revenue Anticipated, YTD:	\$	(87,188)						
							CURRENT OPERATING BUDGET AFTER REVENUE:	
							\$9,976,492	