

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	2,628,477	2,652,673	90,537	-114,733	104.4%	
02 - INSTRUCTION		48,747,824	51,443,932	51,413,190	45,366,771	6,324,399	-277,980	100.5%	
03 - TRANSPORTATION		5,658,384	5,636,404	5,638,225	5,057,937	192,506	387,782	93.1%	
04 - OPERATION OF PLANT		7,468,241	8,356,597	8,356,597	7,047,097	522,907	786,593	90.6%	
05 - MAINTENANCE OF PLANT		2,741,585	2,935,421	2,935,421	2,827,778	294,553	-186,910	106.4%	
06 - BENEFITS & FIXED		19,672,592	19,955,775	19,955,775	19,978,882	26,652	-49,759	100.2%	
07 - ATHLETICS & STUDENT		2,100,728	2,316,460	2,375,797	2,290,422	28,715	56,661	97.6%	
08 - CAPITAL & TECHNOLOGY		2,065,852	2,105,790	2,121,176	2,016,689	18,790	85,698	96.0%	
10 - TUITION		1,159,522	1,010,000	1,010,000	1,175,647	32,737	-198,384	119.6%	
50 - SALARIES/WORK COMP		0	0	0	2,231	0	-2,231	-	
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE		-5,540,487	-4,499,544	-4,499,544	-6,175,583	0	1,676,039	137.2%	
Total		86,640,654	91,870,871	91,935,114	82,240,543	7,531,797	2,162,774	97.6%	
Special Education Breakdown									
Special Education		15,019,308	13,779,428	13,746,202	14,668,381	1,675,521	-2,597,700	118.9%	
Preschool		988,530	1,088,996	988,590	782,673	105,287	100,630	89.8%	
Summer School		116,880	120,599	120,599	0	0	120,599	0.0%	
Psychological Services		1,531,278	1,648,060	1,613,242	1,353,128	234,973	25,141	98.4%	
Speech Pathology		1,370,887	1,551,063	1,655,270	1,483,995	288,018	-116,743	107.1%	
Transportation		5,739,033	5,864,207	5,864,207	5,755,183	329,298	-220,274	103.8%	
Magnet/Vo-Ag School Tuitions		1,476,299	475,000	475,000	195,526	9,951	269,523	43.3%	
Public School Tuitions		2,319,193	1,766,776	1,766,776	4,062,367	24,393	-2,319,984	231.3%	
Private Facility Tuitions		9,629,818	8,824,000	8,824,000	10,384,052	677,423	-2,237,475	125.4%	
09 - SPECIAL EDUCATION TOTAL		38,191,225	35,118,129	35,053,886	38,685,305	3,344,864	-6,976,284	119.9%	
TOTAL OPERATING BUDGET		124,831,879	126,989,000	126,989,000	120,925,848	10,876,661	-4,813,510	104.0%	
REVENUE SOURCES:									
Rentals	\$	(43,337)							
Tuitions	\$	(71,409)							
Medicaid	\$	(254,097)	\$108,787.60 was received 7/1 we are waiting on the City to post						
Excess Cost	\$	(5,806,740)							
Total Revenue Anticipated, YTD:	\$	(6,175,583)							
							CURRENT OPERATING BUDGET AFTER REVENUE:		
								-\$4,813,510	