

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	1,937,757	736,808	-41,088	101.6%
02 - INSTRUCTION		48,747,824	51,443,932	51,405,274	31,184,346	20,090,429	130,499	99.7%
03 - TRANSPORTATION		5,658,384	5,636,404	5,637,190	1,134,800	4,221,932	280,458	95.0%
04 - OPERATION OF PLANT		7,468,241	8,356,597	8,356,597	5,448,207	2,202,651	705,739	91.6%
05 - MAINTENANCE OF PLANT		2,741,585	2,935,421	2,935,421	2,101,936	872,467	-38,982	101.3%
06 - BENEFITS & FIXED		19,672,592	19,955,775	19,955,775	19,251,995	90,214	613,566	96.9%
07 - ATHLETICS & STUDENT		2,100,728	2,316,460	2,372,205	1,589,248	161,515	621,443	73.8%
08 - CAPITAL & TECHNOLOGY		2,065,852	2,105,790	2,128,719	1,722,652	284,983	121,085	94.3%
10 - TUITION		1,159,522	1,010,000	1,010,000	1,128,954	11,798	-130,751	112.9%
50 - SALARIES/WORK COMP		0	0	0	14,237	0	-14,237	-
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE		-5,540,487	-4,499,544	-4,499,544	-4,448,028	0	-51,516	98.9%
Total		86,640,654	91,870,871	91,935,114	61,066,104	28,672,795	2,196,215	97.6%
Special Education Breakdown								
Special Education		15,019,308	13,779,428	13,746,202	10,600,654	6,676,290	-3,530,741	125.7%
Preschool		988,530	1,088,996	988,590	564,527	365,460	58,603	94.1%
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	941,936	646,176	25,130	98.4%
Speech Pathology		1,370,887	1,551,063	1,655,270	1,004,925	713,847	-63,502	103.8%
Transportation		5,739,033	5,864,207	5,864,207	3,457,623	2,361,102	45,483	99.2%
Magnet/Vo-Ag School Tuitions		1,476,299	475,000	475,000	158,386	47,091	269,523	43.3%
Public School Tuitions		2,319,193	1,766,776	1,766,776	2,884,572	1,230,231	-2,348,027	232.9%
Private Facility Tuitions		9,629,818	8,824,000	8,824,000	7,092,205	3,822,828	-2,091,033	123.7%
09 - SPECIAL EDUCATION TOTAL		38,191,225	35,118,129	35,053,886	26,884,896	15,863,025	-7,694,036	121.9%
TOTAL OPERATING BUDGET		124,831,879	126,989,000	126,989,000	87,951,000	44,535,821	-5,497,821	104.6%
REVENUE SOURCES:								
Rentals	\$	(31,057)						
Tuitions	\$	(52,670)						
Medicaid	\$	(169,888)						
Excess Cost	\$	(4,194,413)						
Total Revenue Anticipated, YTD:	\$	(4,448,028)						
							CURRENT OPERATING BUDGET AFTER REVENUE:	
								-\$5,497,821