

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	2,132,447	559,933	-63,903	102.4%
02 - INSTRUCTION		48,747,824	51,443,932	51,414,390	35,183,096	16,133,992	97,302	99.8%
03 - TRANSPORTATION		5,658,384	5,636,404	5,637,425	1,420,103	4,026,538	190,785	96.6%
04 - OPERATION OF PLANT		7,468,241	8,356,597	8,356,597	5,868,781	1,727,913	759,903	90.9%
05 - MAINTENANCE OF PLANT		2,741,585	2,935,421	2,935,421	2,301,754	718,788	-85,122	102.9%
06 - BENEFITS & FIXED		19,672,592	19,955,775	19,955,775	19,452,114	57,563	446,098	97.8%
07 - ATHLETICS & STUDENT		2,100,728	2,316,460	2,375,397	1,735,972	137,541	501,883	78.9%
08 - CAPITAL & TECHNOLOGY		2,065,852	2,105,790	2,121,176	1,856,399	165,926	98,850	95.3%
10 - TUITION		1,159,522	1,010,000	1,010,000	1,162,019	6,997	-159,016	115.7%
50 - SALARIES/WORK COMP		0	0	0	4,810	0	-4,810	-
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE		-5,540,487	-4,499,544	-4,499,544	-4,452,600	0	-46,944	99.0%
Total		86,640,654	91,870,871	91,935,113	66,664,895	23,535,192	1,735,026	98.1%
Special Education Breakdown								
Special Education		15,019,308	13,779,428	13,746,202	11,459,825	5,241,725	-2,955,347	121.5%
Preschool		988,530	1,088,996	988,590	629,800	294,708	64,083	93.5%
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	1,059,423	528,689	25,130	98.4%
Speech Pathology		1,370,887	1,551,063	1,655,270	1,159,979	562,752	-67,461	104.1%
Transportation		5,739,033	5,864,207	5,864,207	4,188,061	1,913,631	-237,486	104.0%
Magnet/Vo-Ag School Tuitions		1,476,299	475,000	475,000	176,956	28,521	269,523	43.3%
Public School Tuitions		2,319,193	1,766,776	1,766,776	3,448,709	730,667	-2,412,601	236.6%
Private Facility Tuitions		9,629,818	8,824,000	8,824,000	8,205,662	2,592,723	-1,974,385	122.4%
09 - SPECIAL EDUCATION TOTAL		38,191,225	35,118,129	35,053,886	30,328,414	11,893,417	-7,167,945	120.4%
TOTAL OPERATING BUDGET		124,831,879	126,989,000	126,988,999	96,993,309	35,428,609	-5,432,919	104.6%
REVENUE SOURCES:								
Rentals	\$	(35,629)						
Tuitions	\$	(52,670)						
Medicaid	\$	(169,888)						
Excess Cost	\$	(4,194,413)						
Total Revenue Anticipated, YTD: \$							CURRENT OPERATING BUDGET AFTER REVENUE:	
							-\$5,432,919	