

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	1,727,345	880,221	25,911	99.0%
02 - INSTRUCTION		48,747,824	51,443,932	51,405,274	27,193,197	23,915,806	296,271	99.4%
03 - TRANSPORTATION		5,658,384	5,636,404	5,637,190	1,026,408	4,249,369	361,413	93.6%
04 - OPERATION OF PLANT		7,468,241	8,356,597	8,356,597	4,867,212	2,736,490	752,894	91.0%
05 - MAINTENANCE OF PLANT		2,741,585	2,935,421	2,935,421	1,873,835	1,033,961	27,626	99.1%
06 - BENEFITS & FIXED		19,672,592	19,955,775	19,955,775	19,059,761	90,214	805,800	96.0%
07 - ATHLETICS & STUDENT		2,100,728	2,316,460	2,372,205	1,480,338	211,383	680,483	71.3%
08 - CAPITAL & TECHNOLOGY		2,065,852	2,105,790	2,128,719	1,630,483	319,827	178,409	91.6%
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	8,007	0	-8,007	-
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE		-5,540,487	-4,499,544	-4,499,544	-4,405,083	0	-94,461	97.9%
Total		86,640,654	91,870,871	91,935,114	55,590,456	33,449,069	2,895,589	96.9%
Special Education Breakdown								
Special Education		15,019,308	13,779,428	13,746,202	9,212,671	8,007,155	-3,473,624	125.3%
Preschool		988,530	1,088,996	988,590	490,641	445,278	52,671	94.7%
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	824,450	763,662	25,130	98.4%
Speech Pathology		1,370,887	1,551,063	1,655,270	746,186	840,274	68,810	95.8%
Transportation		5,739,033	5,864,207	5,864,207	3,102,531	2,690,940	70,736	98.8%
Magnet/Vo-Ag School Tuitions		1,476,299	475,000	475,000	150,649	9,951	314,400	33.8%
Public School Tuitions		2,319,193	1,766,776	1,766,776	2,608,263	1,532,596	-2,374,083	234.4%
Private Facility Tuitions		9,629,818	8,824,000	8,824,000	6,252,710	4,954,852	-2,383,563	127.0%
09 - SPECIAL EDUCATION TOTAL		38,191,225	35,118,129	35,053,886	23,568,170	19,244,709	-7,758,993	122.1%
TOTAL OPERATING BUDGET		124,831,879	126,989,000	126,989,000	79,158,626	52,693,778	-4,863,404	104.1%
REVENUE SOURCES:								
Rentals	\$	(25,390)						
Tuitions	\$	(51,670)						
Medicaid	\$	(133,610)						
Excess Cost	\$	(4,194,413)						
Total Revenue Anticipated, YTD:	\$	(4,405,083)						
							CURRENT OPERATING BUDGET AFTER REVENUE:	
								-\$4,863,404