

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	1,068,550	1,461,016	103,911	96.1%
02 - INSTRUCTION		48,747,824	51,443,932	51,405,629	15,053,521	35,334,243	1,017,865	98.0%
03 - TRANSPORTATION		5,658,384	5,636,404	5,636,835	206,365	1,202,000	4,228,470	25.0%
04 - OPERATION OF PLANT		7,468,241	8,356,597	8,356,597	2,807,477	4,538,333	1,010,787	87.9%
05 - MAINTENANCE OF PLANT		2,741,585	2,935,421	2,935,421	1,178,079	1,310,978	446,364	84.8%
06 - BENEFITS & FIXED		19,672,592	19,955,775	19,955,775	1,005,683	130,708	18,819,384	5.7%
07 - ATHLETICS & STUDENT		2,100,728	2,316,460	2,372,205	806,987	298,116	1,267,103	46.6%
08 - CAPITAL & TECHNOLOGY		2,065,852	2,105,790	2,128,719	1,203,996	751,835	172,888	91.9%
10 - TUITION		1,159,522	1,010,000	1,010,000	191,300	6,650	812,051	19.6%
50 - SALARIES/WORK COMP		0	0	0	19,442	0	-19,442	-
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE		-5,540,487	-4,499,544	-4,499,544	-72,285	0	-4,427,259	1.6%
<b>Total</b>		<b>86,640,654</b>	<b>91,870,871</b>	<b>91,935,114</b>	<b>23,469,115</b>	<b>45,033,879</b>	<b>23,432,121</b>	<b>74.5%</b>
<b>Special Education Breakdown</b>								
Special Education		15,019,308	13,779,428	13,749,167	4,698,742	11,540,750	-2,490,325	118.1%
Preschool		988,530	1,088,996	1,093,651	334,796	799,618	-40,763	103.7%
Summer School		116,880	120,599	120,599	180,069	0	-59,470	149.3%
Psychological Services		1,531,278	1,648,060	1,610,278	449,358	1,164,469	-3,550	100.2%
Speech Pathology		1,370,887	1,551,063	1,550,209	325,211	1,080,414	144,584	90.7%
Transportation		5,739,033	5,864,207	5,864,207	616,819	3,481,810	1,765,579	69.9%
Magnet/Vo-Ag School Tuitions		1,476,299	475,000	475,000	59,700	24,566	390,734	17.7%
Public School Tuitions		2,319,193	1,766,776	1,766,776	1,976,280	2,008,011	-2,217,515	225.5%
Private Facility Tuitions		9,629,818	8,824,000	8,824,000	4,214,527	6,501,430	-1,891,957	121.4%
<b>09 - SPECIAL EDUCATION TOTAL</b>		<b>38,191,225</b>	<b>35,118,129</b>	<b>35,053,887</b>	<b>12,855,502</b>	<b>26,601,069</b>	<b>-4,402,684</b>	<b>112.6%</b>
<b>TOTAL OPERATING BUDGET</b>		<b>124,831,879</b>	<b>126,989,000</b>	<b>126,989,001</b>	<b>36,324,616</b>	<b>71,634,948</b>	<b>19,029,437</b>	<b>84.0%</b>
<b>REVENUE SOURCES:</b>								
Rentals	\$	(8,095)						
Tuitions	\$	(16,900)						
Medicaid	\$	(47,289)						
Excess Cost								
<b>Total Revenue Anticipated, YTD:</b>	<b>\$</b>	<b>(72,285)</b>						
							<b>CURRENT OPERATING BUDGET AFTER REVENUE:</b>	
								<b>\$19,029,437</b>