

Character Code	2025 Actual	2026 Budget	2026 Revised Budget
01 - GENERAL CONTROL	2,783,143	2,315,602	2,315,602
02 - INSTRUCTION	52,174,915	51,906,657	51,897,798
03 - TRANSPORTATION	6,073,967	6,251,896	6,253,669
04 - OPERATION OF PLANT	8,511,002	8,033,605	8,033,605
05 - MAINTENANCE OF PLANT	3,011,951	2,863,354	2,863,354
06 - BENEFITS & FIXED	21,603,473	23,490,517	23,490,517
07 - ATHLETICS & STUDENT	2,551,908	2,142,878	2,147,164
08 - CAPITAL & TECHNOLOGY	1,797,730	1,210,955	1,213,755
10 - TUITION	756,375	825,202	825,202
50 - SALARIES/WORK COMP	0	0	0
58 - OTHER/MISCELLANEOUS/ANTICIPATED REVENUE	-205,222	-207,979	-207,979
<b>Total</b>	<b>99,059,242</b>	<b>98,832,687</b>	<b>98,832,687</b>
<b><i>Pupil Services Breakdown</i></b>			
Special Education	17,050,946	18,412,134	18,411,134
Preschool	733,723	710,203	710,203
504 Plan Students	8,808	53,500	53,500
Summer School	438,627	333,920	333,920
Psychological Services	1,696,087	1,769,074	1,769,074
Speech Pathology	1,647,610	1,915,078	1,915,078
Transportation	6,978,275	8,359,794	8,360,794
Magnet/Vo-Ag School Tuitions	0	0	0
Public School Tuitions	4,488,942	3,870,000	3,870,000
Private Facility Tuitions	11,660,138	10,387,000	10,387,000
<b>09 - SPECIAL EDUCATION TOTAL</b>	<b>44,703,155</b>	<b>45,810,703</b>	<b>45,810,703</b>
Excess Cost/Medicaid Reimbursements	-7,390,813	-7,581,575	-7,581,575
<b>TOTAL OPERATING BUDGET</b>	<b>136,371,584</b>	<b>137,061,815</b>	<b>137,061,815</b>
<b>REVENUE SOURCES:</b>	<b><u>Annual Anticipated:</u></b>	<b><u>YTD Received:</u></b>	
Rentals	50,000	0	
Tuitions	157,979	0	
Medicaid	451,352	0	
Excess Cost	7,130,223	0	
<b>Total Revenue Anticipated YTD:</b>	<b>7,789,554</b>	<b>0</b>	

YTD Expended	Encumbrances	Available Budget	% of Budget Used
167,119	969,442	1,179,041	49.1%
451,981	1,742,694	49,703,123	4.2%
6,700	9,008	6,237,960	0.3%
1,113,175	567,521	6,352,909	20.9%
136,708	542,166	2,184,480	23.7%
83,364	199,000	23,208,153	1.2%
310,533	64,361	1,772,270	17.5%
727,975	165,471	320,309	73.6%
0	0	825,202	0.0%
1,203	0	-1,203	-
0	0	-207,979	0.0%
<b>2,998,757</b>	<b>4,259,664</b>	<b>91,574,266</b>	<b>7.3%</b>
91,516	956,581	17,363,037	5.7%
4,751	540	704,912	0.7%
0	10,000	43,500	18.7%
70,316	114,930	148,673	55.5%
0	0	1,769,074	0.0%
0	4,683	1,910,395	0.2%
0	8,000	8,352,794	0.1%
0	0	0	0.0%
0	3,000	3,867,000	0.1%
0	778,887	9,608,113	7.5%
<b>166,583</b>	<b>1,876,621</b>	<b>43,767,499</b>	<b>4.5%</b>
0	0	-7,581,575	0.0%
<b>3,165,340</b>	<b>6,136,285</b>	<b>127,760,190</b>	<b>6.8%</b>
0	GF	<b>CURRENT OPERATING BUDGET AFTER REVENUES</b>	
0	SpEd		
<b>0</b>			
		<b>\$127,760,190</b>	