

JULY 2024 BOARD REPORT

FOR 2024 13 JOURNAL DETAIL 2024 1 TO 2024 13

	ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
1100 INSTRUCTION SBDM	8,123,433.00	1,112,848.88	9,236,281.88	8,425,638.58	0.00	810,643.30	91.2%
1200 INSTRUCTION - HOME&HOSPITAL	0.00	3,231.86	3,231.86	0.00	0.00	3,231.86	.0%
1900 OTHER INSTRUCTION NON SBDM	2,569,310.00	2,009,180.68	4,578,490.68	3,974,307.48	0.00	604,183.20	86.8%
2112 ATTENDANCE SERVICES	170,972.00	39,159.89	210,131.89	192,529.16	0.00	17,602.73	91.6%
2122 GUIDANCE COUNSELING	591,008.00	74,295.46	665,303.46	630,452.62	0.00	34,850.84	94.8%
2130 HEALTH SERVICES	16,372.00	19,989.87	36,361.87	42,135.39	0.00	-5,773.52	115.9%
2134 HEALTH SERVICES NURSING	203,552.00	12,964.35	216,516.35	162,014.55	0.00	54,501.80	74.8%
2143 PSYCHOLOGICAL COUNSELING	73,744.00	11,173.66	84,917.66	78,835.83	0.00	6,081.83	92.8%
2152 SPEECH PATHOLOGY	0.00	0.00	0.00	705.00	0.00	-705.00	100.0%
2211 IMPROVEMENT OF INSTRU SUPERV	449,849.00	241,281.82	691,130.82	1,068,434.05	0.00	-377,303.23	154.6%
2212 Instruction & Curriculum Dev	428,279.00	39,725.40	468,004.40	431,915.78	0.00	36,088.62	92.3%
2222 LIB/EDUC MEDIS SVCS SCH LIB	344,674.00	18,810.76	363,484.76	327,716.24	0.00	35,768.52	90.2%
2230 Instruction Related Technology	164,333.00	53,962.86	218,295.86	240,382.44	0.00	-22,086.58	110.1%
2311 BOARD ACTIVITIES	807.00	706,414.29	707,221.29	1,008,741.48	0.00	-301,520.19	142.6%
2315 TAX ASSESSMENT & COLLECTION	0.00	215,732.42	215,732.42	202,526.67	0.00	13,205.75	93.9%
2321 SUPERINTENDENT'S OFFICE	225,415.00	12,544.00	237,959.00	220,396.65	0.00	17,562.35	92.6%
2410 PRINCIPAL'S OFFICE	1,675,351.00	397,227.87	2,072,578.87	1,832,404.45	0.00	240,174.42	88.4%
2511 FINANCE OFFICER'S OFFICE	299,966.00	127,179.96	427,145.96	409,598.13	0.00	17,547.83	95.9%
2560 Public Information Services	34,336.00	36,141.25	70,477.25	63,004.41	0.00	7,472.84	89.4%
2610 OPERATION OF BUILDINGS	2,226,667.84	2,488,603.37	4,715,271.21	4,796,390.96	2,826.00	-83,945.75	101.8%
2710 STUDENT TRANSP. SUPERVISION	285,652.00	292,129.63	577,781.63	377,501.51	0.00	200,280.12	65.3%
2720 BUS DRIVING	749,932.00	771,361.95	1,521,293.95	1,609,749.63	0.00	-88,455.68	105.8%

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2730 BUS MONITORING	ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED	
2730 BUS MONITORING	73,801.00	81,131.48	154,932.48	215,825.06	0.00	-60,892.58	139.3%	
2740 BUS MAINTENANCE	59,490.00	633,700.28	693,190.28	527,546.50	0.00	165,643.78	76.1%	
2790 OTHER STUDENT TRANSPORTATION	0.00	31,620.00	31,620.00	0.00	0.00	31,620.00	.0%	
3191 LUNCHROOMMONITORING	118,694.00	18,034.52	136,728.52	112,848.16	0.00	23,880.36	82.5%	
3500 COMMUNITY EDUCATION	0.00	0.00	0.00	2,840.65	0.00	-2,840.65	100.0%	
5100 DEBT SERVICE	0.00	435,839.00	435,839.00	434,527.05	0.00	1,311.95	99.7%	
5200 FUND TRANSFERS	0.00	70,471.84	70,471.84	61,434.00	0.00	9,037.84	87.2%	
5300 Fund 1 Contingency	0.00	1,495,671.27	1,495,671.27	0.00	0.00	1,495,671.27	.0%	
	<b>GRAND TOTAL</b>							
	18,885,637.84	11,450,428.62	30,336,066.46	27,450,402.43	2,826.00	2,882,838.03	90.5%	

\*\* END OF REPORT - Generated by BRIAN LINDER \*\*