

JUNE 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	7,166,666.77	0.00	2,069,615.11	77.6%
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	3,509,353.28	0.00	1,069,137.40	76.6%
2112 ATTENDANCE SERVICES	170,972.00	39,159.89	210,131.89	179,126.78	0.00	31,005.11	85.2%
2122 GUIDANCE COUNSELING	591,008.00	74,295.46	665,303.46	574,205.66	0.00	91,097.80	86.3%
2130 HEALTH SERVICES	16,372.00	19,989.87	36,361.87	37,925.97	0.00	-1,564.10	104.3%
2134 HEALTH SERVICES NURSING	203,552.00	12,964.35	216,516.35	128,927.84	0.00	87,588.51	59.5%
2143 PSYCHOLOGICAL COUNSELING	73,744.00	11,173.66	84,917.66	72,271.63	0.00	12,646.03	85.1%
2211 IMPROVEMENT OF INSTRU SUPERV	449,849.00	241,281.82	691,130.82	1,024,374.65	0.00	-333,243.83	148.2%
2212 Instruction & Curriculmn Dev	428,279.00	39,725.40	468,004.40	395,950.04	0.00	72,054.36	84.6%
2222 LIB/EDUC MEDIS SVCS SCH LIB	344,674.00	18,810.76	363,484.76	301,733.22	0.00	61,751.54	83.0%
2230 Instruction Related Technology	164,333.00	53,962.86	218,295.86	214,511.51	0.00	3,784.35	98.3%
2311 BOARD ACTIVITIES	807.00	706,414.29	707,221.29	767,751.71	0.00	-60,530.42	108.6%
2315 TAX ASSESSMENT & COLLECTION	0.00	215,732.42	215,732.42	202,496.33	0.00	13,236.09	93.9%
2321 SUPERINTENDENT'S OFFICE	225,415.00	12,544.00	237,959.00	196,676.38	0.00	41,282.62	82.7%
2410 PRINCIPAL'S OFFICE	1,675,351.00	397,227.87	2,072,578.87	1,668,949.37	0.00	403,629.50	80.5%
2511 FINANCE OFFICER'S OFFICE	299,966.00	127,179.96	427,145.96	393,458.01	0.00	33,687.95	92.1%
2560 Public Information Services	34,336.00	36,141.25	70,477.25	57,027.96	0.00	13,449.29	80.9%
2610 OPERATION OF BUILDINGS	2,226,667.84	2,488,603.37	4,715,271.21	4,421,037.02	2,826.00	291,408.19	93.8%
2710 STUDENT TRANSP. SUPERVISION	285,652.00	292,129.63	577,781.63	353,593.17	0.00	224,188.46	61.2%
2720 BUS DRIVING	749,932.00	771,361.95	1,521,293.95	1,435,753.75	0.00	85,540.20	94.4%
2730 BUS MONITORING	73,801.00	81,131.48	154,932.48	207,793.09	0.00	-52,860.61	134.1%

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2740 BUS MAINTENANCE	ORIGINAL APPROP	TRANS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
2740 BUS MAINTENANCE	59,490.00	633,700.28	693,190.28	532,768.45	0.00	160,421.83	76.9%
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	103,368.06	0.00	33,360.46	75.6%
3500 COMMUNITY EDUCATION	0.00	0.00	0.00	2,263.45	0.00	-2,263.45	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%
GRAND TOTAL							
	18,885,637.84	11,450,428.62	30,336,066.46	24,443,945.15	2,826.00	5,889,295.31	80.6%

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