## Budget Performance Report Fiscal Year to Date 06/30/24

G/L Account Number	Account Description	Adopted Budget	Budget Amendments Amended Budget		Current Month Actual	Encumbrances	Actual	Budget - Actual	% Used/Rec'd	Prior Year Total
Fund 11 - General Fund Account Type Expense										
Function 1113 - High School Program 000 - Unassigned										
11-1113-7410-000-0000-08483-0000	Dues and Fees	4,770.00	5,230.00	10.000.00	971.15	(64.13)	10,575.22	(511.09)	105	.00
11-1113-7410-000-3490-08483-0000	Dues and Fees	4,770.00	1,230.00	6,000.00	.00	.00	6,000.00	.00	100	.00
	Program 000 - Unassigned Totals	\$9,540.00	\$6,460.00	\$16,000.00	\$971.15	(\$64.13)	\$16,575.22	(\$511.09)	103%	\$0.00
	Function 1113 - High School Totals	\$9,540.00	\$6,460.00	\$16,000.00	\$971.15	(\$64.13)	\$16,575.22	(\$511.09)	103%	\$0.00
Function 1232 - Executive Adm Program 000 - Unassigned	inistration									
11-1232-7410-000-0000-08483-0000	Dues and Fees	3.180.00	(180.00)	3.000.00	1.290.00	.00	3.370.92	(370.92)	112	.00
11 1202 1 110 000 0000 00 100 0000	Program 000 - Unassigned Totals	-,	(\$180.00)	\$3,000.00	\$1,290.00	\$0.00	\$3,370.92	(\$370.92)	112%	\$0.00
Function 12	32 - Executive Administration Totals	4 - 7	(\$180.00)	\$3,000.00	\$1,290.00	\$0.00	\$3,370.92	(\$370.92)	112%	\$0.00
Franklin 4044 Office of the De	in the state of	**,	(4:)	*-,	*1,=1111	*****	**,*****	(40.000)		*****
Function 1241 - Office of the Pr Program 000 - Unassigned	псіраі									
11-1241-7410-000-0000-08483-0000	Dues and Fees	1,060.00	.00	1,060.00	.00	.00	.00	1,060.00	0	.00
	Program 000 - Unassigned Totals	\$1,060.00	\$0.00	\$1,060.00	\$0.00	\$0.00	\$0.00	\$1,060.00	0%	\$0.00
Function	1241 - Office of the Principal Totals	\$1,060.00	\$0.00	\$1,060.00	\$0.00	\$0.00	\$0.00	\$1,060.00	0%	\$0.00
Function 1252 - Fiscal Services	•									
Program 000 - Unassigned	•									
11-1252-7410-000-0000-0000-0000	Dues and Fees	2,120.00	380.00	2,500.00	273.75	.00	1,710.00	790.00	68	.00
	Program 000 - Unassigned Totals	\$2,120.00	\$380.00	\$2,500.00	\$273.75	\$0.00	\$1,710.00	\$790.00	68%	\$0.00
Fi	unction 1252 - Fiscal Services Totals	\$2,120.00	\$380.00	\$2,500.00	\$273.75	\$0.00	\$1,710.00	\$790.00	68%	\$0.00
Function 1259 - Other Business	s Services									
Program 000 - Unassigned										
11-1259-7410-000-0000-00000-0000	Dues and Fees	265,000.00	.00	265,000.00	66,734.08	.00	244,626.41	20,373.59	92	.00
	Program 000 - Unassigned Totals	\$265,000.00	\$0.00	\$265,000.00	\$66,734.08	\$0.00	\$244,626.41	\$20,373.59	92%	\$0.00
Function 12	259 - Other Business Services Totals	\$265,000.00	\$0.00	\$265,000.00	\$66,734.08	\$0.00	\$244,626.41	\$20,373.59	92%	\$0.00
Function 1284 - Non-Instruction Program 000 - Unassigned	nal Technology Services									
11-1284-7410-000-0000-08483-0000	Dues and Fees	5,000.00	.00	5,000.00	5,957.51	.00	5,957.51	(957.51)	119	.00
	Program 000 - Unassigned Totals	\$5,000.00	\$0.00	\$5,000.00	\$5,957.51	\$0.00	\$5,957.51	(\$957.51)	119%	\$0.00
Function 1284 - Non-Instructional Technology Services Totals		\$5,000.00	\$0.00	\$5,000.00	\$5,957.51	\$0.00	\$5,957.51	(\$957.51)	119%	\$0.00
	Account Type Expense Totals		\$6,660.00	\$292,560.00	\$75,226.49	(\$64.13)	\$272,240.06	\$20,384.07	93%	\$0.00
	Revenue Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
	Expense Totals		\$6,660.00	\$292,560.00	\$75,226.49	(\$64.13)	\$272,240.06	\$20,384.07	93%	\$0.00
	Fund 11 - General Fund Totals	<b>+</b>	\$6,660.00	\$292,560.00	\$75,226.49	(\$64.13)	\$272,240.06	\$20,384.07		\$0.00
	Revenue Totals Expense Totals		\$0.00 \$6,660.00	\$0.00 \$292,560.00	\$0.00 \$75,226.49	\$0.00 (\$64.13)	\$0.00 \$272,240.06	\$0.00 \$20,384.07	+++ 93%	\$0.00 \$0.00
	Grand Totals		\$6,660.00	\$292,560.00	\$75,226.49	(\$64.13)	\$272,240.06	\$20,384.07	9370	\$0.00
	Grand Totals	φ200,900.00	φυ,υυυ.υυ	Ψ <b>2</b> 3 <b>2</b> ,300.00	φι υ,ΖΖυ.49	(ψυ4.13)	ψ212,2 <del>4</del> 0.00	φ20,304.07		φυ.υυ