

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24					
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHENSIVE BUDGET PROPOSED	Non-Resident Tuition	Marijuana Impact Funds	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
	0	3823052	511100	TRANS TEACH SAL SPED	0	\$96,231.77	100,766	100,766	72,144			100,786	20	0.02%
	0	3823302	511320	TRANS PARA SAL SPED	0	\$67,208.04	82,917	82,917	35,131	(34,043)		61,575	(21,342)	-25.74%
	0	3823525	530160	CONSULTING SERVICES	0	\$0.00	0	0	0			0	0	#DIV/0!
	0	3824302	551000	TRANS GENERAL SUPP SPED	6,863	\$28,641.87	9,500	9,500	2,893			9,690	190	2.00%
	0	3833002	511300	TRANS DRIVER SALARY SPED	0	\$0.00	0	0	0			0	0	#DIV/0!
	0	3853502	527000	TRANS - BLDG RENT SPED	11,697	\$15,364.00	33,000	33,000	32,364			33,660	660	2.00%
	0	3853502	527001	OTHER EXPENSES	0	\$3,298.87	25,650	25,650	13,266			26,163	513	2.00%
	0	3990590	596100	TRANSFERS TO GENERAL FUND	0	\$0.00	0	0	0			0	0	0.00%
								0						
			SUBTOTAL TRANSITION	18,560	210,745	251,833	251,833	155,797	265,917	(34,043)	0	231,874	(19,959)	-7.93%
			EXPENDITURES ONLY:											
	0	3823525	530160	CONSULTING SERVICES	0	\$0.00	0	0	0			0	0	#DIV/0!
	0	3824302	551000	TRANS GENERAL SUPP SPED	6,863	\$28,641.87	9,500	9,500	2,893			9,690	190	2.00%
	0	3853502	527000	TRANS - BLDG RENT SPED	11,697	\$15,364.00	33,000	33,000	32,364			33,660	660	2.00%
	0	3853502	527001	OTHER EXPENSES	0	\$3,298.87	25,650	25,650	13,266			26,163	513	2.00%
	0	3990590	596100	TRANSFERS TO GENERAL FUND	0	\$0.00	0	0	0			0	0	0.00%
								0						
			SUBTOTAL TRANSITION	18,560	\$47,304.74	68,150	68,150	48,522	69,513	0	0	69,513	1,363	2.00%