	1	Willington Pu 2023-2024 BUD					
		as of Noven					
		as of Novell	11501 0, 202				
	PROGRAM	2023-2024 APPROVED	ADJ	11/8/2023 EXPENDED	ENC	BALANCE REMAINING	PERCENT REMAINING
01	CES Elementary School Education (K-4)	1,763,641	1,763,641	410,804	1,291,005	61,832	3.5%
	Notes: Title I applied; reading supplies encumbered; m	aintenance repairs	completed				
02	HMS Middle School Education (5-8)	2,038,536	2,038,536	486,392	1,488,985	63,159	3.1%
	Notes: Title I applied; encumbered funds for supplies; updated staffing salaries						
03	Special Education and Related Services (Pre K-8)	1,948,688	1,948,688	502,298	2,028,791	(582,401)	-29.9%
	Notes: Outplacements, transportation encumbered; Ex	cess cost not applie	ed (anticipated	d \$300,000); overa	ge is from two	unbudgeted out	placements
04	Transportation Notes: club transportation encumbered for the year	558,772	558,772	118,490	431,778	8,503	1.5%
05	Health Services	116,817	116,817	28,659	81,565	6,592	5.6%
	Notes: Encumbered funds for supplies						
06	Curriculum and Staff Development Notes: Minimal change	70,314	70,314	16,492	35,688	18,134	25.8%
07	Utilities Notes: Minimal change	232,127	232,127	51,151	179,616	1,360	0.6%
08	Operations Maintenance	343,182	343,182	136,369	196,823	9,991	2.9%
	Notes: Minimal change						
09	Systemwide Support	463,712	463,712	148,456	284,176	31,079	6.7%
	Notes: Subscriptions not encumbered						
10	Fringe Benefits/Substitutes Notes: Currently estimating \$40,000 savings in health be	1,615,684 enefit if no staff ac	1,615,684 Ijustments	619,983	907,444	88,257	5.5%
	TOTAL EDUCATION	9,151,473	9,151,473	2,519,094	6,925,872	(293,493)	-3.2%