

General Fund Appropriation Summary - May 2019

Full Account Code	Description	FYTD Appropriated		Prior Yr		FYTD Expended		MTD Expended		Future		FYTD		Percent Expended/ Encumb
		Encum	Expendable	Encum	Expendable	Expended	Encumb	Expended	Encumb	Encumb	Unencumb	Unencumb	Encumb	
001-1100-100-0000	SALARIES & WAGES - REGULAR INSTR	0.00	9,591,505.00	0.00	9,591,505.00	8,752,817.34	1,133,268.58	0.00	0.00	0.00	0.00	838,687.66	91.3	
001-1100-200-0000	FRINGE BENEFITS - REGULAR INSTRUC	0.00	3,580,995.00	0.00	3,580,995.00	3,167,279.93	259,920.83	0.00	0.00	5,667.91	413,715.07	88.4		
001-1100-400-0000	PURCHASED SERVICES - REGULAR INS	0.00	1,302,710.00	0.00	1,302,710.00	1,135,741.88	121,263.70	1,234.85	1,234.85	-121.10	165,733.27	87.3		
001-1100-500-0000	SUPPLIES & MATERIALS - REGULAR IN	-15.22	179,000.00	0.00	178,984.78	146,238.90	5,289.93	3,434.37	3,434.37	0.00	29,311.51	83.6		
001-1100-600-0000	CAPITAL OUTLAY - REGULAR INSTRUC	0.00	33,000.00	0.00	33,000.00	14,797.44	2,658.17	0.00	0.00	0.00	18,202.56	44.8		
001-1200-100-0000	SALARIES & WAGES - SPECIAL INSTRU	0.00	1,488,415.00	0.00	1,488,415.00	1,341,863.40	210,913.64	0.00	0.00	0.00	146,551.60	90.2		
001-1200-200-0000	FRINGE BENEFITS - SPECIAL INSTRUC	0.00	610,765.00	0.00	610,765.00	570,220.36	67,780.36	0.00	0.00	3,083.72	40,544.64	93.4		
001-1200-400-0000	PURCHASED SERVICES - SPECIAL INST	0.00	1,479,800.00	0.00	1,479,800.00	1,260,248.14	129,424.29	26,330.40	26,330.40	-13,360.24	193,221.46	86.9		
001-1200-500-0000	SUPPLIES & MATERIALS - SPECIAL INS	0.00	10,000.00	0.00	10,000.00	9,920.40	0.00	0.00	0.00	0.00	79.60	99.2		
001-1300-100-0000	SALARIES & WAGES - VOCATIONAL IN	0.00	120,030.00	0.00	120,030.00	111,956.61	14,416.72	0.00	0.00	0.00	8,073.39	93.3		
001-1300-200-0000	FRINGE BENEFITS - VOCATIONAL INST	0.00	47,965.00	0.00	47,965.00	44,032.19	4,597.82	0.00	0.00	60.90	3,932.81	91.8		
001-1300-400-0000	VOC ED - PURCHASED SERVICES	0.00	1,800.00	0.00	1,800.00	70.16	0.00	129.84	129.84	0.00	1,600.00	11.1		
001-1300-500-0000	SUPPLIES & MATERIALS - VOCATIONA	0.00	4,600.00	0.00	4,600.00	3,955.15	1,460.19	1,356.30	1,356.30	-252.75	-711.45	115.5		
001-1900-400-0000	PURCHASED SERVICES - TUITION	0.00	30,000.00	0.00	30,000.00	9,723.37	790.99	0.00	0.00	0.00	20,276.63	32.4		
001-2100-100-0000	SALARIES & WAGES - PUPIL SUPPORT	0.00	685,900.00	0.00	685,900.00	630,631.50	83,249.96	0.00	0.00	0.00	55,268.50	91.9		
001-2100-200-0000	FRINGE BENEFITS - PUPIL SUPPORT SI	0.00	260,740.00	0.00	260,740.00	232,988.46	25,425.67	0.00	0.00	1,377.69	27,751.54	89.4		
001-2100-400-0000	PURCHASED SERVICES - PUPIL SUPPO	0.00	415,360.00	0.00	415,360.00	359,503.59	32,384.06	1,945.00	1,945.00	0.00	53,911.41	87.0		
001-2100-500-0000	SUPPLIES & MATERIALS - PUPIL SUPP	0.00	6,300.00	0.00	6,300.00	5,537.64	496.68	58.60	58.60	-5.88	703.76	88.8		
001-2100-600-0000	NURSE - EQUIPMENT	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.0		
001-2200-100-0000	SALARIES & WAGES - INSTRUCTIONAL	0.00	457,325.00	0.00	457,325.00	406,368.60	51,396.67	0.00	0.00	0.00	50,956.40	88.9		
001-2200-200-0000	FRINGE BENEFITS - INSTRUCTIONAL S	0.00	225,725.00	0.00	225,725.00	189,404.76	19,097.96	0.00	0.00	1,466.38	36,320.24	83.9		
001-2200-400-0000	PURCHASED SERVICES - INSTRUCTION	0.00	109,500.00	0.00	109,500.00	87,003.82	6,432.66	7,942.91	7,942.91	-6,744.88	14,553.27	86.7		
001-2200-500-0000	SUPPLIES & MATERIALS - INSTRUCTI	0.00	15,600.00	0.00	15,600.00	12,700.29	3,348.86	0.00	0.00	0.00	2,899.71	81.4		
001-2300-100-0000	SALARIES & WAGES - BOARD OF EDUJ	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00	100.0		
001-2300-200-0000	FRINGE BENEFITS - BOARD OF EDUCA	0.00	735.00	0.00	735.00	1,070.11	10.63	0.00	0.00	0.00	-335.11	145.6		
001-2300-400-0000	PURCHASED SERVICES - BOARD OF EI	0.00	8,600.00	0.00	8,600.00	5,853.15	75.00	1,675.00	1,675.00	-1,675.00	1,071.85	87.5		
001-2300-500-0000	SUPPLIES & MATERIALS - BOARD OF I	0.00	1,600.00	0.00	1,600.00	881.76	54.70	214.28	214.28	-214.28	503.96	68.5		
001-2300-800-0000	MISCELLANEOUS - BOARD OF EDUCA	0.00	25,700.00	0.00	25,700.00	25,960.00	0.00	0.00	0.00	0.00	-260.00	101.0		
001-2400-100-0000	SALARIES & WAGES - ADMINISTRATI	0.00	919,930.00	0.00	919,930.00	842,813.05	109,144.97	0.00	0.00	0.00	77,116.95	91.6		
001-2400-200-0000	FRINGE BENEFITS - ADMINISTRATIVE	0.00	499,795.00	0.00	499,795.00	454,186.13	51,626.37	0.00	0.00	6,442.37	45,608.87	90.9		
001-2400-400-0000	PURCHASED SERVICES - ADMINISTRA	0.00	69,500.00	0.00	69,500.00	87,700.77	38,610.28	17,266.88	17,266.88	-623.00	-35,467.65	151.0		

001-2400-500-0000	SUPPLIES & MATERIALS - ADMINISTR.	10,000.00	-11.14	9,988.86	8,040.52	20.00	463.52	-42.86	1,484.82	85.1
001-2400-600-0000	CAPITAL OUTLAY - ADMINISTRATIVE :	3,000.00	0.00	3,000.00	984.18	0.00	0.00	0.00	2,015.82	32.8
001-2400-800-0000	MISCELLANEOUS - ADMINISTRATIVE :	114,400.00	0.00	114,400.00	80,179.16	7,272.02	0.00	0.00	34,220.84	70.1
001-2500-100-0000	SALARIES & WAGES - FISCAL SERVICE:	182,450.00	0.00	182,450.00	167,193.26	20,632.74	0.00	0.00	15,256.74	91.6
001-2500-200-0000	FRINGE BENEFITS - FISCAL SERVICES	70,650.00	0.00	70,650.00	65,532.01	7,242.64	0.00	1,598.31	5,117.99	92.8
001-2500-400-0000	PURCHASED SERVICES - FISCAL SERVI	8,700.00	0.00	8,700.00	6,689.16	202.00	75.00	0.00	1,935.84	77.7
001-2500-500-0000	SUPPLIES & MATERIALS - FISCAL SERA	5,700.00	0.00	5,700.00	7,268.08	448.20	42.86	-42.86	-1,610.94	128.3
001-2500-600-0000	CAPITAL OUTLAY - FISCAL SERVICES	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.0
001-2500-800-0000	MISCELLANEOUS - FISCAL SERVICES	362,800.00	0.00	362,800.00	337,663.05	1,169.90	1,920.50	0.00	23,216.45	93.6
001-2600-400-0000	PURCHASED SERVICES - INTERNAL SE	68,000.00	0.00	68,000.00	66,174.73	3,863.81	820.97	-166.26	1,004.30	98.5
001-2600-500-0000	SUPPLIES & MATERIALS - INTERNAL S	42,000.00	0.00	42,000.00	1,497.60	339.15	0.00	0.00	40,502.40	3.6
001-2700-100-0000	SALARIES & WAGES - MAINTENANCE	773,265.00	0.00	773,265.00	716,603.38	86,429.65	0.00	0.00	56,661.62	92.7
001-2700-200-0000	FRINGE BENEFITS - MAINTENANCE SE	373,145.00	0.00	373,145.00	339,197.51	31,703.96	0.00	4,887.42	33,947.49	90.9
001-2700-400-0000	PURCHASED SERVICES - MAINTENANI	809,950.00	-0.27	809,949.73	700,854.61	58,304.30	70,694.05	-1,345.32	38,401.07	95.3
001-2700-500-0000	SUPPLIES & MATERIALS - MAINTENAI	177,000.00	0.00	177,000.00	177,535.94	26,780.17	11,000.70	853.60	-11,536.64	106.5
001-2700-600-0000	CAPITAL OUTLAY - MAINTENANCE SEI	9,000.00	0.00	9,000.00	610.40	50.00	1,249.00	-12.66	7,140.60	20.7
001-2700-800-0000	MISCELLANEOUS - MAINTENANCE SE	2,000.00	0.00	2,000.00	2,498.77	1,106.80	0.00	0.00	-498.77	124.9
001-2800-100-0000	SALARIES & WAGES - TRANSPORTATI	1,052,965.00	0.00	1,052,965.00	1,023,810.49	136,169.80	0.00	0.00	29,154.51	97.2
001-2800-200-0000	FRINGE BENEFITS - TRANSPORTATION	515,595.00	0.00	515,595.00	479,233.37	49,158.46	0.00	7,796.22	36,361.63	92.9
001-2800-400-0000	PURCHASED SERVICES - TRANSPORTA	84,800.00	0.00	84,800.00	60,613.29	3,680.64	11,527.50	4,972.80	12,659.21	85.1
001-2800-500-0000	SUPPLIES AND MATERIALS - TRANSPC	311,500.00	0.00	311,500.00	264,224.31	13,256.77	41,152.48	-9,069.11	6,123.21	98.0
001-2800-600-0000	CAPITAL OUTLAY - TRANSPORTATION	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.0
001-2900-100-0000	SALARIES & WAGES - CENTRAL SUPP	42,515.00	0.00	42,515.00	39,224.00	4,905.60	0.00	0.00	3,291.00	92.3
001-2900-200-0000	FRINGE BENEFITS - CENTRAL SUPPOR	28,600.00	0.00	28,600.00	25,317.86	2,151.65	0.00	250.85	3,282.14	88.5
001-2900-400-0000	PURCHASED SERVICES - CENTRAL SUJ	200.00	0.00	200.00	70.57	0.00	0.00	0.00	129.43	35.3
001-2900-500-0000	SUPPLIES & MATERIALS - CENTRAL SL	200.00	0.00	200.00	58.31	0.00	0.00	0.00	141.69	29.2
001-4100-100-0000	SALARIES & WAGES - EXTRACURR. AC	62,095.00	0.00	62,095.00	57,601.77	-1,264.86	0.00	0.00	4,493.23	92.8
001-4100-200-0000	FRINGE BENEFITS - EXTRACURR. ACAI	11,660.00	0.00	11,660.00	10,914.31	-202.55	0.00	24.56	745.69	93.6
001-4100-400-0000	PURCHASED SERVICES - EXTRACURR.	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.0
001-4100-800-0000	MISCELLANEOUS - EXTRACURR. ACAI	4,000.00	0.00	4,000.00	3,738.50	0.00	0.00	0.00	261.50	93.5
001-4500-100-0000	SALARIES & WAGES - ATHLETIC ACTIV	534,435.00	0.00	534,435.00	538,180.49	72,472.00	0.00	0.00	-3,745.49	100.7
001-4500-200-0000	FRINGE BENEFITS - ATHLETIC ACTIVIT	130,680.00	0.00	130,680.00	128,392.07	14,096.77	0.00	2,460.65	2,287.93	98.2
	Totals	27,989,700.00	-26.63	27,989,673.37	25,228,870.60	2,913,129.31	200,535.01	7,598.03	2,560,267.76	90.9