

General Fund Appropriation Summary - June 2019

Full Account Code	Description	FYTD		MTD		FYTD		Percent Expended/ Encumbered
		Appropriated	Expended	Expended	Expended	Encumbrance	Unencumbered	
001-1100-100-0000	SALARIES & WAGES - REGULAR INSTRUCTION	9,591,505.00	9,555,167.30	802,349.96	0.00	0.00	36,337.70	99.6%
001-1100-200-0000	FRINGE BENEFITS - REGULAR INSTRUCTION	3,580,995.00	3,460,201.77	292,921.84	0.00	0.00	120,793.23	96.6%
001-1100-400-0000	PURCHASED SERVICES - REGULAR INSTRUCTION	1,302,710.00	1,261,683.97	125,942.09	0.00	0.00	41,026.03	96.9%
001-1100-500-0000	SUPPLIES & MATERIALS - REGULAR INSTRUCTION	179,000.00	146,120.78	-118.12	0.00	0.00	32,879.22	81.6%
001-1100-600-0000	CAPITAL OUTLAY - REGULAR INSTRUCTION	33,000.00	14,797.44	0.00	0.00	0.00	18,202.56	44.8%
001-1200-100-0000	SALARIES & WAGES - SPECIAL INSTRUCTION	1,488,415.00	1,465,593.09	123,729.69	0.00	0.00	22,821.91	98.5%
001-1200-200-0000	FRINGE BENEFITS - SPECIAL INSTRUCTION	610,765.00	624,487.59	54,267.23	0.00	0.00	-13,722.59	102.2%
001-1200-400-0000	PURCHASED SERVICES - SPECIAL INSTRUCTION	1,479,800.00	1,389,772.32	129,524.18	0.00	0.00	90,027.68	93.9%
001-1200-500-0000	SUPPLIES & MATERIALS - SPECIAL INSTRUCTION	10,000.00	9,920.40	0.00	0.00	0.00	79.60	99.2%
001-1300-100-0000	SALARIES & WAGES - VOCATIONAL INSTRUCTION	120,030.00	119,128.49	7,171.88	0.00	0.00	901.51	99.2%
001-1300-200-0000	FRINGE BENEFITS - VOCATIONAL INSTRUCTION	47,965.00	47,921.75	3,889.56	0.00	0.00	43.25	99.9%
001-1300-400-0000	VOC ED - PURCHASED SERVICES	1,800.00	119.69	49.53	0.00	0.00	1,680.31	6.6%
001-1300-500-0000	SUPPLIES & MATERIALS - VOCATIONAL INSTRUCTION	4,600.00	4,523.85	568.70	0.00	0.00	76.15	98.3%
001-1900-400-0000	PURCHASED SERVICES - TUITION	30,000.00	11,691.67	1,968.30	0.00	0.00	18,308.33	39.0%
001-2100-100-0000	SALARIES & WAGES - PUPIL SUPPORT SERVICES	685,900.00	686,465.72	55,834.22	0.00	0.00	-565.72	100.1%
001-2100-200-0000	FRINGE BENEFITS - PUPIL SUPPORT SERVICES	260,740.00	254,005.43	21,016.97	0.00	0.00	6,734.57	97.4%
001-2100-400-0000	PURCHASED SERVICES - PUPIL SUPPORT SERVICES	415,360.00	392,690.77	33,187.18	0.00	0.00	22,669.23	94.5%
001-2100-500-0000	SUPPLIES & MATERIALS - PUPIL SUPPORT SERVICES	6,300.00	5,590.36	52.72	0.00	0.00	709.64	88.7%
001-2100-600-0000	NURSE - EQUIPMENT	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.0%
001-2200-100-0000	SALARIES & WAGES - INSTRUCTIONAL SUPPORT	457,325.00	455,943.87	49,575.27	0.00	0.00	1,381.13	99.7%
001-2200-200-0000	FRINGE BENEFITS - INSTRUCTIONAL SUPPORT	225,725.00	213,729.80	24,325.04	0.00	0.00	11,995.20	94.7%
001-2200-400-0000	PURCHASED SERVICES - INSTRUCTIONAL SUPPORT	109,500.00	98,442.18	11,438.36	0.00	0.00	11,057.82	89.9%
001-2200-500-0000	SUPPLIES & MATERIALS - INSTRUCTIONAL SUPPORT	15,600.00	12,700.29	0.00	0.00	0.00	2,899.71	81.4%
001-2300-100-0000	SALARIES & WAGES - BOARD OF EDUCATION	7,500.00	7,500.00	0.00	0.00	0.00	0.00	100.0%
001-2300-200-0000	FRINGE BENEFITS - BOARD OF EDUCATION	735.00	1,080.74	10.63	0.00	0.00	-345.74	147.0%
001-2300-400-0000	PURCHASED SERVICES - BOARD OF EDUCATION	8,600.00	7,078.15	1,225.00	0.00	0.00	1,521.85	82.3%
001-2300-500-0000	SUPPLIES & MATERIALS - BOARD OF EDUCATION	1,600.00	1,150.74	268.98	0.00	0.00	449.26	71.9%
001-2300-800-0000	MISCELLANEOUS - BOARD OF EDUCATION	25,700.00	25,960.00	0.00	0.00	0.00	-260.00	101.0%
001-2400-100-0000	SALARIES & WAGES - ADMINISTRATIVE SERVICES	919,930.00	923,232.71	80,419.66	0.00	0.00	-3,302.71	100.4%
001-2400-200-0000	FRINGE BENEFITS - ADMINISTRATIVE SERVICES	499,795.00	496,031.88	41,845.75	0.00	0.00	3,763.12	99.2%
001-2400-400-0000	PURCHASED SERVICES - ADMINISTRATIVE SERVICES	69,500.00	90,228.90	2,528.13	0.00	0.00	-20,728.90	129.8%

001-2400-500-0000	SUPPLIES & MATERIALS - ADMINISTRATIVE SERVICE	10,000.00	8,513.08	472.56	0.00	1,486.92	85.1%
001-2400-600-0000	CAPITAL OUTLAY - ADMINISTRATIVE SERVICES	3,000.00	984.18	0.00	0.00	2,015.82	32.8%
001-2400-800-0000	MISCELLANEOUS - ADMINISTRATIVE SERVICES	114,400.00	86,336.69	6,157.53	0.00	28,063.31	75.5%
001-2500-100-0000	SALARIES & WAGES - FISCAL SERVICES	182,450.00	179,276.88	12,083.62	0.00	3,173.12	98.3%
001-2500-200-0000	FRINGE BENEFITS - FISCAL SERVICES	70,650.00	71,128.17	5,596.16	0.00	-478.17	100.7%
001-2500-400-0000	PURCHASED SERVICES - FISCAL SERVICES	8,700.00	6,966.68	277.52	0.00	1,733.32	80.1%
001-2500-500-0000	SUPPLIES & MATERIALS - FISCAL SERVICES	5,700.00	7,462.94	194.86	0.00	-1,762.94	130.9%
001-2500-600-0000	CAPITAL OUTLAY - FISCAL SERVICES	1,000.00	0.00	0.00	0.00	1,000.00	0.0%
001-2500-800-0000	MISCELLANEOUS - FISCAL SERVICES	362,800.00	339,739.99	2,076.94	0.00	23,060.01	93.6%
001-2600-400-0000	PURCHASED SERVICES - INTERNAL SERVICES	68,000.00	66,470.13	295.40	0.00	1,529.87	97.8%
001-2600-500-0000	SUPPLIES & MATERIALS - INTERNAL SERVICES	42,000.00	1,497.60	0.00	0.00	40,502.40	3.6%
001-2700-100-0000	SALARIES & WAGES - MAINTENANCE SERVICES	773,265.00	770,861.94	54,258.56	0.00	2,403.06	99.7%
001-2700-200-0000	FRINGE BENEFITS - MAINTENANCE SERVICES	373,145.00	368,296.88	29,099.37	0.00	4,848.12	98.7%
001-2700-400-0000	PURCHASED SERVICES - MAINTENANCE SERVICES	809,950.00	827,860.43	127,005.82	0.00	-17,910.43	102.2%
001-2700-500-0000	SUPPLIES & MATERIALS - MAINTENANCE SERVICES	177,000.00	189,848.87	12,312.93	0.00	-12,848.87	107.3%
001-2700-600-0000	CAPITAL OUTLAY - MAINTENANCE SERVICES	9,000.00	610.40	0.00	0.00	8,389.60	6.8%
001-2700-800-0000	MISCELLANEOUS - MAINTENANCE SERVICES	2,000.00	2,498.77	0.00	0.00	-498.77	124.9%
001-2800-100-0000	SALARIES & WAGES - TRANSPORTATION SERVICES	1,052,965.00	1,087,254.95	63,444.46	0.00	-34,289.95	103.3%
001-2800-200-0000	FRINGE BENEFITS - TRANSPORTATION SERVICES	515,595.00	515,905.04	36,671.67	0.00	-310.04	100.1%
001-2800-400-0000	PURCHASED SERVICES - TRANSPORTATION SERVICES	84,800.00	75,801.70	15,188.41	0.00	8,998.30	89.4%
001-2800-500-0000	SUPPLIES AND MATERIALS - TRANSPORTATION	311,500.00	312,557.48	48,333.17	0.00	-1,057.48	100.3%
001-2800-600-0000	CAPITAL OUTLAY - TRANSPORTATION	2,000.00	0.00	0.00	0.00	2,000.00	0.0%
001-2900-100-0000	SALARIES & WAGES - CENTRAL SUPPORT SERVICES	42,515.00	42,494.40	3,270.40	0.00	20.60	100.0%
001-2900-200-0000	FRINGE BENEFITS - CENTRAL SUPPORT SERVICES	28,600.00	27,206.54	1,888.68	0.00	1,393.46	95.1%
001-2900-400-0000	PURCHASED SERVICES - CENTRAL SUPPORT	200.00	123.47	52.90	0.00	76.53	61.7%
001-2900-500-0000	SUPPLIES & MATERIALS - CENTRAL SUPPORT	200.00	58.31	0.00	0.00	141.69	29.2%
001-4100-100-0000	SALARIES & WAGES - EXTRACURR. ACADEMIC ACT.	62,095.00	59,634.53	2,032.76	0.00	2,460.47	96.0%
001-4100-200-0000	FRINGE BENEFITS - EXTRACURR. ACADEMIC ACT.	11,660.00	11,240.20	325.89	0.00	419.80	96.4%
001-4100-400-0000	PURCHASED SERVICES - EXTRACURR. ACADEMIC ACT.	3,000.00	3,000.00	3,000.00	0.00	0.00	100.0%
001-4100-800-0000	MISCELLANEOUS - EXTRACURR. ACADEMIC ACT.	4,000.00	3,738.50	0.00	0.00	261.50	93.5%
001-4500-100-0000	SALARIES & WAGES - ATHLETIC ACTIVITIES	534,435.00	528,721.48	-9,459.01	0.00	5,713.52	98.9%
001-4500-200-0000	FRINGE BENEFITS - ATHLETIC ACTIVITIES	130,680.00	129,702.80	1,310.73	0.00	977.20	99.3%
	Totals	27,989,700.00	27,508,754.68	2,279,884.08	0.00	480,945.32	98.3%