

General Fund Appropriation Summary - November 2019

Full Account Code	Description	FYTD		MTD		FYTD		Percent	
		Appropriated	Expended	Expended	Encumb	Unencumb	Encumb	Expended/Encumb	
001-1100-100-0000	SALARIES & WAGES - REGULAR INSTRUCTION	9,904,785.00	4,090,251.24	1,122,362.55	0.00	5,814,533.76	41.3%		
001-1100-200-0000	FRINGE BENEFITS - REGULAR INSTRUCTION	3,625,555.00	1,412,935.48	275,200.71	0.00	2,212,619.52	39.0%		
001-1100-400-0000	PURCHASED SERVICES - REGULAR INSTRUCTION	1,267,000.00	501,317.39	126,994.69	14,196.10	751,486.51	40.7%		
001-1100-500-0000	SUPPLIES & MATERIALS - REGULAR INSTRUCTION	176,000.00	164,053.52	7,763.48	7,202.24	4,744.24	97.3%		
001-1100-600-0000	CAPITAL OUTLAY - REGULAR INSTRUCTION	33,000.00	10,161.20	0.00	0.00	22,838.80	30.8%		
001-1200-100-0000	SALARIES & WAGES - SPECIAL INSTRUCTION	1,571,190.00	605,562.45	184,584.98	0.00	965,627.55	38.5%		
001-1200-200-0000	FRINGE BENEFITS - SPECIAL INSTRUCTION	651,850.00	256,504.49	59,536.17	0.00	395,345.51	39.4%		
001-1200-400-0000	PURCHASED SERVICES - SPECIAL INSTRUCTION	1,482,450.00	546,758.75	96,697.85	138,054.16	797,637.09	46.2%		
001-1200-500-0000	SUPPLIES & MATERIALS - SPECIAL INSTRUCTION	10,000.00	10,515.95	0.00	901.25	-1,417.20	114.2%		
001-1200-600-0000	CAPITAL OUTLAY - SPECIAL INSTRUCTION	0.00	2,304.92	0.00	0.00	-2,304.92	#DIV/0!		
001-1300-100-0000	SALARIES & WAGES - VOCATIONAL INSTRUCTION	125,705.00	52,667.38	15,222.14	0.00	73,037.62	41.9%		
001-1300-200-0000	FRINGE BENEFITS - VOCATIONAL INSTRUCTION	49,115.00	20,441.93	4,720.39	0.00	28,673.07	41.6%		
001-1300-400-0000	VOC ED - PURCHASED SERVICES	1,800.00	0.00	0.00	200.00	1,600.00	11.1%		
001-1300-500-0000	SUPPLIES & MATERIALS - VOCATIONAL INSTRUCTION	4,600.00	1,429.88	383.30	3,344.84	-174.72	103.8%		
001-1900-400-0000	PURCHASED SERVICES - TUITION	15,000.00	2,246.72	736.00	0.00	12,753.28	15.0%		
001-2100-100-0000	SALARIES & WAGES - PUPIL SUPPORT SERVICES	704,975.00	288,473.80	78,377.04	0.00	416,501.20	40.9%		
001-2100-200-0000	FRINGE BENEFITS - PUPIL SUPPORT SERVICES	256,325.00	105,126.95	23,914.11	0.00	151,198.05	41.0%		
001-2100-400-0000	PURCHASED SERVICES - PUPIL SUPPORT SERVICES	446,100.00	177,421.20	34,608.64	7,403.22	261,275.58	41.4%		
001-2100-500-0000	SUPPLIES & MATERIALS - PUPIL SUPPORT SERVICES	6,300.00	4,398.06	211.00	1,100.54	801.40	87.3%		
001-2100-600-0000	NURSE - EQUIPMENT	2,000.00	0.00	0.00	0.00	2,000.00	0.0%		
001-2200-100-0000	SALARIES & WAGES - INSTRUCTIONAL SUPPORT	378,930.00	159,608.78	43,933.94	0.00	219,321.22	42.1%		
001-2200-200-0000	FRINGE BENEFITS - INSTRUCTIONAL SUPPORT	209,900.00	78,156.95	17,273.08	0.00	131,743.05	37.2%		
001-2200-400-0000	PURCHASED SERVICES - INSTRUCTIONAL SUPPORT	122,700.00	43,423.06	43,877.32	69,050.30	10,226.64	91.7%		
001-2200-500-0000	SUPPLIES & MATERIALS - INSTRUCTIONAL SUPPORT	15,600.00	1,490.88	255.34	6,938.80	7,170.32	54.0%		
001-2300-100-0000	SALARIES & WAGES - BOARD OF EDUCATION	7,500.00	0.00	0.00	0.00	7,500.00	0.0%		
001-2300-200-0000	FRINGE BENEFITS - BOARD OF EDUCATION	1,140.00	95.36	10.63	0.00	1,044.64	8.4%		
001-2300-400-0000	PURCHASED SERVICES - BOARD OF EDUCATION	8,600.00	3,126.36	-358.00	2,512.46	2,961.18	65.6%		
001-2300-500-0000	SUPPLIES & MATERIALS - BOARD OF EDUCATION	1,600.00	256.25	37.45	437.60	906.15	43.4%		
001-2300-800-0000	MISCELLANEOUS - BOARD OF EDUCATION	29,750.00	23,287.90	0.00	0.00	6,462.10	78.3%		
001-2400-100-0000	SALARIES & WAGES - ADMINISTRATIVE SERVICES	949,055.00	398,496.23	105,252.10	0.00	550,558.77	42.0%		
001-2400-200-0000	FRINGE BENEFITS - ADMINISTRATIVE SERVICES	508,100.00	205,690.35	48,721.09	0.00	302,409.65	40.5%		
001-2400-400-0000	PURCHASED SERVICES - ADMINISTRATIVE SERVICES	95,500.00	16,909.07	2,106.81	32,844.80	45,746.13	52.1%		
001-2400-500-0000	SUPPLIES & MATERIALS - ADMINISTRATIVE SERVICE	10,000.00	5,908.87	301.31	739.96	3,351.17	66.5%		
001-2400-600-0000	CAPITAL OUTLAY - ADMINISTRATIVE SERVICES	3,000.00	0.00	0.00	0.00	3,000.00	0.0%		
001-2400-800-0000	MISCELLANEOUS - ADMINISTRATIVE SERVICES	114,200.00	47,470.71	9,097.78	0.00	66,729.29	41.6%		

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001-2500-100-0000	SALARIES & WAGES - FISCAL SERVICES	186,900.00	81,066.05	21,156.69	0.00	105,833.95	43.4%			
001-2500-200-0000	FRINGE BENEFITS - FISCAL SERVICES	72,195.00	30,876.44	7,389.63	0.00	41,318.56	42.8%			
001-2500-400-0000	PURCHASED SERVICES - FISCAL SERVICES	7,800.00	1,580.88	-34.00	4,108.84	2,110.28	72.9%			
001-2500-500-0000	SUPPLIES & MATERIALS - FISCAL SERVICES	6,200.00	537.86	255.33	291.33	5,370.81	13.4%			
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	338,250.00	150,849.03	10,556.57	20,282.00	167,118.97	50.6%			
001-2600-400-0000	PURCHASED SERVICES - INTERNAL SERVICES	71,500.00	38,517.57	6,838.31	28,293.01	4,689.42	93.4%			
001-2600-500-0000	SUPPLIES & MATERIALS - INTERNAL SERVICES	42,000.00	23,958.94	258.34	140.00	17,901.06	57.4%			
001-2700-100-0000	SALARIES & WAGES - MAINTENANCE SERVICES	791,130.00	330,119.24	89,461.21	0.00	461,010.76	41.7%			
001-2700-200-0000	FRINGE BENEFITS - MAINTENANCE SERVICES	388,310.00	161,563.95	34,268.18	0.00	226,746.05	41.6%			
001-2700-400-0000	PURCHASED SERVICES - MAINTENANCE SERVICES	923,600.00	363,421.74	33,312.59	400,402.89	159,775.37	82.7%			
001-2700-500-0000	SUPPLIES & MATERIALS - MAINTENANCE SERVICES	182,000.00	94,804.90	6,399.43	42,955.17	44,239.93	75.7%			
001-2700-600-0000	CAPITAL OUTLAY - MAINTENANCE SERVICES	9,000.00	4,024.82	0.00	0.00	4,975.18	44.7%			
001-2700-800-0000	MISCELLANEOUS - MAINTENANCE SERVICES	2,500.00	3,816.95	0.00	0.00	-1,316.95	152.7%			
001-2800-100-0000	SALARIES & WAGES - TRANSPORTATION SERVICES	1,090,755.00	386,664.64	160,326.15	0.00	704,090.36	35.4%			
001-2800-200-0000	FRINGE BENEFITS - TRANSPORTATION SERVICES	521,070.00	212,078.24	52,938.86	0.00	308,991.76	40.7%			
001-2800-400-0000	PURCHASED SERVICES - TRANSPORTATION SERVICES	73,500.00	44,740.75	737.75	13,505.55	15,253.70	79.2%			
001-2800-500-0000	SUPPLIES AND MATERIALS - TRANSPORTATION	333,000.00	72,282.60	30,462.77	131,440.26	129,277.14	61.2%			
001-2800-600-0000	CAPITAL OUTLAY - TRANSPORTATION	2,000.00	1,467.95	0.00	0.00	532.05	73.4%			
001-2900-100-0000	SALARIES & WAGES - CENTRAL SUPPORT SERVICES	43,650.00	18,440.80	5,035.20	0.00	25,209.20	42.2%			
001-2900-200-0000	FRINGE BENEFITS - CENTRAL SUPPORT SERVICES	23,415.00	9,779.27	2,172.49	0.00	13,635.73	41.8%			
001-2900-400-0000	PURCHASED SERVICES - CENTRAL SUPPORT	200.00	0.00	0.00	0.00	200.00	0.0%			
001-2900-500-0000	SUPPLIES & MATERIALS - CENTRAL SUPPORT	200.00	0.00	0.00	0.00	200.00	0.0%			
001-4100-100-0000	SALARIES & WAGES - EXTRACURR. ACADEMIC ACT.	61,000.00	32,041.23	16,011.75	0.00	28,958.77	52.5%			
001-4100-200-0000	FRINGE BENEFITS - EXTRACURR. ACADEMIC ACT.	12,380.00	7,718.87	2,573.68	0.00	4,661.13	62.3%			
001-4100-400-0000	PURCHASED SERVICES - EXTRACURR. ACADEMIC ACT.	3,000.00	0.00	0.00	0.00	3,000.00	0.0%			
001-4100-800-0000	MISCELLANEOUS - EXTRACURR. ACADEMIC ACT.	4,000.00	1,108.00	1,058.00	210.00	2,682.00	33.0%			
001-4500-100-0000	SALARIES & WAGES - ATHLETIC ACTIVITIES	489,485.00	230,600.75	89,437.87	0.00	258,884.25	47.1%			
001-4500-200-0000	FRINGE BENEFITS - ATHLETIC ACTIVITIES	120,285.00	60,976.22	16,917.84	0.00	59,308.78	50.7%			
		28,589,650.00	11,599,529.77	2,889,356.54	926,555.32	16,063,564.91	43.8%			