

General Fund Appropriation Summary - February 2020										
Full Account Code	Description	FYTD		FYTD		MTD		FYTD		Percent Expended/Encumb
		Appropriated	Expended	Expended	Encumb	Expended	Encumb	Unencumb		
001-1100-100-0000	SALARIES & WAGES - REGULAR INSTRUCTION	9,904,785.00	6,357,941.41	765,216.65	0.00	3,546,843.59	64.2%			
001-1100-200-0000	FRINGE BENEFITS - REGULAR INSTRUCTION	3,625,555.00	2,325,934.59	311,673.42	0.00	1,299,620.41	64.2%			
001-1100-400-0000	PURCHASED SERVICES - REGULAR INSTRUCTION	1,267,000.00	824,840.20	112,260.23	20,407.20	421,752.60	66.7%			
001-1100-500-0000	SUPPLIES & MATERIALS - REGULAR INSTRUCTION	176,000.00	179,907.28	6,919.55	6,754.23	-10,661.51	106.1%			
001-1100-600-0000	CAPITAL OUTLAY - REGULAR INSTRUCTION	33,000.00	14,059.20	1,299.00	1,999.00	16,941.80	48.7%			
001-1200-100-0000	SALARIES & WAGES - SPECIAL INSTRUCTION	1,571,190.00	930,541.79	121,789.54	0.00	640,648.21	59.2%			
001-1200-200-0000	FRINGE BENEFITS - SPECIAL INSTRUCTION	651,850.00	399,419.53	50,452.15	0.00	252,430.47	61.3%			
001-1200-400-0000	PURCHASED SERVICES - SPECIAL INSTRUCTION	1,482,450.00	889,550.93	125,767.50	101,185.08	491,713.99	66.8%			
001-1200-500-0000	SUPPLIES & MATERIALS - SPECIAL INSTRUCTION	10,000.00	11,443.11	0.00	73.00	-1,516.11	115.2%			
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	82,307.68	9,996.77	0.00	43,397.32	65.5%			
001-1300-200-0000	FRINGE BENEFITS - VOCATIONAL INSTRUCTION	49,115.00	32,357.76	3,972.29	0.00	16,757.24	65.9%			
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	2,260.52	151.20	2,740.66	-401.18	108.7%			
001-1900-400-0000	PURCHASED SERVICES - TUITION	15,000.00	4,372.76	706.78	0.00	10,627.24	29.2%			
001-2100-100-0000	SALARIES & WAGES - PUPIL SUPPORT SERVICES	704,975.00	444,847.27	56,700.75	0.00	260,127.73	63.1%			
001-2100-200-0000	FRINGE BENEFITS - PUPIL SUPPORT SERVICES	256,325.00	163,965.48	20,191.11	0.00	92,359.52	64.0%			
001-2100-400-0000	PURCHASED SERVICES - PUPIL SUPPORT SERVICES	446,100.00	286,881.62	33,943.64	4,390.00	154,828.38	65.3%			
001-2100-500-0000	SUPPLIES & MATERIALS - PUPIL SUPPORT SERVICES	6,300.00	5,407.49	150.00	450.00	442.51	93.0%			
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	245,686.33	28,156.81	0.00	133,243.67	64.8%			
001-2200-200-0000	FRINGE BENEFITS - INSTRUCTIONAL SUPPORT	209,900.00	124,274.87	14,199.83	0.00	85,625.13	59.2%			
001-2200-400-0000	PURCHASED SERVICES - INSTRUCTIONAL SUPPORT	122,700.00	71,808.59	9,953.63	43,932.47	6,958.94	94.3%			
001-2200-500-0000	SUPPLIES & MATERIALS - INSTRUCTIONAL SUPPORT	15,600.00	8,689.28	3,203.36	1,772.35	5,138.37	67.1%			
001-2300-100-0000	SALARIES & WAGES - BOARD OF EDUCATION	7,500.00	7,500.00	0.00	0.00	0.00	100.0%			
001-2300-200-0000	FRINGE BENEFITS - BOARD OF EDUCATION	1,140.00	999.50	-70.30	0.00	140.50	87.7%			
001-2300-400-0000	PURCHASED SERVICES - BOARD OF EDUCATION	8,600.00	14,861.69	10,285.00	11,300.00	-17,561.69	304.2%			
001-2300-500-0000	SUPPLIES & MATERIALS - BOARD OF EDUCATION	1,600.00	652.32	54.70	218.80	728.88	54.4%			
001-2300-800-0000	MISCELLANEOUS - BOARD OF EDUCATION	29,750.00	29,826.90	0.00	0.00	-76.90	100.3%			
001-2400-100-0000	SALARIES & WAGES - ADMINISTRATIVE SERVICES	949,055.00	798,405.99	74,283.62	0.00	150,649.01	84.1%			
001-2400-200-0000	FRINGE BENEFITS - ADMINISTRATIVE SERVICES	508,100.00	334,168.80	42,278.78	0.00	173,931.20	65.8%			
001-2400-400-0000	PURCHASED SERVICES - ADMINISTRATIVE SERVICES	95,500.00	34,886.58	6,638.80	26,667.20	33,946.22	64.5%			
001-2400-500-0000	SUPPLIES & MATERIALS - ADMINISTRATIVE SERVICE	10,000.00	7,251.69	261.31	0.00	2,748.31	72.5%			
001-2400-600-0000	CAPITAL OUTLAY - ADMINISTRATIVE SERVICES	3,000.00	712.80	0.00	0.00	2,287.20	23.8%			
001-2400-800-0000	MISCELLANEOUS - ADMINISTRATIVE SERVICES	114,200.00	75,333.33	8,012.78	0.00	38,866.67	66.0%			

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001-2500-100-0000	SALARIES & WAGES - FISCAL SERVICES	186,900.00	123,379.43	14,104.46	0.00	63,520.57	66.0%				
001-2500-200-0000	FRINGE BENEFITS - FISCAL SERVICES	72,195.00	48,008.27	5,703.77	0.00	24,186.73	66.5%				
001-2500-400-0000	PURCHASED SERVICES - FISCAL SERVICES	7,800.00	6,907.71	425.00	842.92	49.37	99.4%				
001-2500-500-0000	SUPPLIES & MATERIALS - FISCAL SERVICES	6,200.00	2,857.16	57.18	498.00	2,844.84	54.1%				
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	163,649.75	11,865.76	8,849.50	165,750.75	51.0%				
001-2600-400-0000	PURCHASED SERVICES - INTERNAL SERVICES	71,500.00	50,294.19	3,888.45	16,633.24	4,572.57	93.6%				
001-2600-500-0000	SUPPLIES & MATERIALS - INTERNAL SERVICES	42,000.00	24,098.94	0.00	0.00	17,901.06	57.4%				
001-2700-100-0000	SALARIES & WAGES - MAINTENANCE SERVICES	791,130.00	511,222.86	61,419.99	0.00	279,907.14	64.6%				
001-2700-200-0000	FRINGE BENEFITS - MAINTENANCE SERVICES	388,310.00	248,925.56	29,708.22	0.00	139,384.44	64.1%				
001-2700-400-0000	PURCHASED SERVICES - MAINTENANCE SERVICES	923,600.00	524,665.66	46,996.63	254,879.74	144,054.60	84.4%				
001-2700-500-0000	SUPPLIES & MATERIALS - MAINTENANCE SERVICES	182,000.00	115,371.84	6,099.31	36,169.53	30,458.63	83.3%				
001-2700-600-0000	CAPITAL OUTLAY - MAINTENANCE SERVICES	9,000.00	4,979.82	0.00	0.00	4,020.18	55.3%				
001-2700-800-0000	MISCELLANEOUS - MAINTENANCE SERVICES	2,500.00	4,068.39	260.99	0.00	-1,568.39	162.7%				
001-2800-100-0000	SALARIES & WAGES - TRANSPORTATION SERVICES	1,090,755.00	671,525.70	107,416.54	0.00	419,229.30	61.6%				
001-2800-200-0000	FRINGE BENEFITS - TRANSPORTATION SERVICES	521,070.00	340,466.63	45,147.78	0.00	180,603.37	65.3%				
001-2800-400-0000	PURCHASED SERVICES - TRANSPORTATION SERVICES	73,500.00	50,670.30	1,289.40	9,649.55	13,180.15	82.1%				
001-2800-500-0000	SUPPLIES AND MATERIALS - TRANSPORTATION	333,000.00	164,665.49	19,868.64	100,412.30	67,922.21	79.6%				
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	28,511.20	3,356.80	0.00	15,138.80	65.3%				
001-2900-200-0000	FRINGE BENEFITS - CENTRAL SUPPORT SERVICES	23,415.00	15,486.67	1,902.42	0.00	7,928.33	66.1%				
001-2900-400-0000	PURCHASED SERVICES - CENTRAL SUPPORT	200.00	167.62	0.00	182.38	-150.00	175.0%				
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	45,286.63	3,413.80	0.00	15,713.37	74.2%				
001-4100-200-0000	FRINGE BENEFITS - EXTRACURR. ACADEMIC ACT.	12,380.00	9,844.84	547.76	0.00	2,535.16	79.5%				
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	3,743.00	1,123.00	0.00	257.00	93.6%				
001-4500-100-0000	SALARIES & WAGES - ATHLETIC ACTIVITIES	489,485.00	314,968.58	202.49	0.00	174,516.42	64.3%				
001-4500-200-0000	FRINGE BENEFITS - ATHLETIC ACTIVITIES	120,285.00	81,832.89	2,476.43	0.00	38,452.11	68.0%				
		28,589,650.00	18,270,469.29	2,185,723.72	650,207.15	9,668,973.56	66.2%				