

CHARACTER NAME	Major Object Desc	FY 22 BUDGET	FY 21 BUDGET	Sum of ALL EXPENSES AND ENCUMB	Budget	EXPENDED	REMAINING BALANCE
ACPS Capital Outlay	Technology Replacement	\$ 2,838,180.00	\$ -	2,838,180.00	2,838,180.00	2,838,180.00	-
ACPS Capital Outlay Total		\$ 2,838,180.00	\$ -	2,838,180.00	2,838,180.00	2,838,180.00	-
Employee Benefits	FICA/Medicare	\$ 228,936.26	\$ -	111,191.15	228,936.26	111,191.15	117,745.11
	Hospital/Medical Plans	\$ 209,266.60	\$ -	154,388.50	209,266.60	154,388.50	54,878.10
	Other Benefits	\$ -	\$ -	77,355.54	-	77,355.54	(77,355.54)
	Other Insurance	\$ 5,293.00	\$ -	2,984.48	5,293.00	2,984.48	2,308.52
	Retirement/Group Life	\$ 283,524.00	\$ -	173,500.31	283,524.00	173,500.31	110,023.69
Employee Benefits Total		\$ 727,019.86	\$ -	519,419.98	727,019.86	519,419.98	207,599.88
Internal Services	Data Processing	\$ -	\$ -	40,552.55	-	40,552.55	(40,552.55)
Internal Services Total		\$ -	\$ -	40,552.55	-	40,552.55	(40,552.55)
Materials & Supplies	Educational And Recreational Supplies	\$ 1,173,470.22	\$ -	957,765.28	1,173,470.22	957,765.28	215,704.94
	Repair and Maintenance Supplies	\$ 492,903.94	\$ -	315,541.53	492,903.94	315,541.53	177,362.41
	Technology	\$ 1,193,394.41	\$ -	269,304.39	1,193,394.41	269,304.39	924,090.02
Materials & Supplies Total		\$ 2,859,768.57	\$ -	1,542,611.20	2,859,768.57	1,542,611.20	1,317,157.37
Other Charges	Leases And Rentals	\$ -	\$ -	0.00	-	-	-
	Miscellaneous	\$ 172,839.30	\$ -	0.00	172,839.30	-	172,839.30
Other Charges Total		\$ 172,839.30	\$ -	0.00	172,839.30	-	172,839.30
Other Uses of Funds	Funds Transfers	\$ 272,932.76	\$ 750.00	99,090.95	273,682.76	99,090.95	174,591.81
Other Uses of Funds Total		\$ 272,932.76	\$ 750.00	99,090.95	273,682.76	99,090.95	174,591.81
Personnel Salaries	Professional Instruction Regular	\$ 219,860.00	\$ -	250,031.54	219,860.00	250,031.54	(30,171.54)
	Professional Instruction Supplements	\$ 555,644.00	\$ -	45,002.28	555,644.00	45,002.28	510,641.72
	Professional Instruction Intermittent	\$ 704,835.00	\$ -	2,550.00	704,835.00	2,550.00	702,285.00
	Professional Other Intermittent	\$ 41,000.00	\$ -	0.00	41,000.00	0.00	41,000.00
	Professional Other Regular	\$ 864,000.00	\$ -	732,535.54	864,000.00	732,535.54	131,464.46
	Support Regular	\$ 162,000.00	\$ -	29,143.88	162,000.00	29,143.88	132,856.12
	Support Supplements	\$ 11,000.00	\$ -	0.00	11,000.00	0.00	11,000.00
	Technical Intermittent	\$ 70,500.00	\$ -	0.00	70,500.00	0.00	70,500.00
	Technical Regular	\$ 213,000.00	\$ -	0.00	213,000.00	0.00	213,000.00
	Technical Supplements	\$ 90,153.00	\$ -	349,070.58	90,153.00	349,070.58	(258,917.58)
Personnel Salaries Total		\$ 2,931,992.00	\$ -	1,408,333.82	2,931,992.00	1,408,333.82	1,523,658.18
Purchased Services	Computer and Software Services	\$ 156,500.00	\$ -	44,875.65	156,500.00	44,875.65	111,624.35
	Maintenance Services And Contracts	\$ 2,739,918.84	\$ -	2,341,616.17	2,679,918.84	2,341,616.17	338,302.67
	Professional Services - Business Services	\$ 60,000.00	\$ 60,000.00	40,000.00	60,000.00	40,000.00	20,000.00
	Professional Services - Instructional Support	\$ 620,706.00	\$ -	448,679.15	620,706.00	448,679.15	172,026.85
	Professional Services - Other	\$ 796,141.09	\$ 1,101,654.30	2,437,594.94	1,897,795.39	2,437,594.94	(539,799.55)
	Professional Services - Temporary Help	\$ 56,299.78	\$ -	39,255.82	56,299.78	39,255.82	17,043.96
	Purchase of Service from Other Divisions	\$ 390,000.00	\$ -	607,925.00	390,000.00	607,925.00	(217,925.00)
Purchased Services Total		\$ 4,819,565.71	\$ 1,161,654.30	5,959,946.73	5,861,220.01	5,959,946.73	(98,726.72)
		\$ 14,622,298.20	\$ 1,162,404.30	12,408,135.23	15,664,702.50	12,408,135.23	3,256,567.27