FOR 2019 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10 GENERAL FUND							
1100 INSTRUCTIONAL	34,772,647	34,772,647	25,885,380.15	2,681,652.46	134,812.86	8,752,453.99	74.8%
1190 INSTRUCTIONAL FEDERAL	817,126	1,057,299	725,550.31	86,223.82	119.97	331,628.72	68.6%
1200 SPECIAL EDUCATION	6,886,809	6,886,809	5,479,850.51	580,767.91	170,647.15	1,236,311.34	82.0%
1225 SPEECH AND LANGUAGE	594,358	594,358	498,684.22	60,568.21	8,151.82	87,521.96	85.3%
1243 SPECIAL PROGRAMS GIFTED	638,224	638,224	463,052.25	48,303.67	734.22	174,437.53	72.7%
1290 SPECIAL PROGRAMS OTHER SUPPOR	5,138,923	5,138,923	3,950,049.62	52,236.30	314,258.18	874,615.20	83.0%
1310 AG	448,789	448,789	312,988.77	32,247.35	571.09	135,229.14	69.9%
1390 VOCATIONAL EDUCATION	1,797,428	1,797,428	1,543,727.36	.00	253,077.69	622.95	100.0%
1430 HOMEBOUND INSTRUCTION	39,198	39,198	32,958.00	7,758.23	.00	6,240.00	84.1%
1442 ALTERNATIVE EDUCATION	75,440	75,440	54,802.76	7,962.02	.00	20,637.24	72.6%
1450 BEFORE OR AFTER SCHOOL	14,208	16,158	21,742.96	3,485.09	.00	-5,584.96	134.6%
1490 EARLY COLLEGE HIGH SCHOOL	0	0	-50.00	.00	.00	50.00	100.0%
2120 GUIDANCE SERVICES	1,846,488	1,846,638	1,324,495.03	137,208.49	1,508.84	520,634.13	71.8%
2130 ATTENDANCE SERVICES	88,612	88,612	48,408.95	4,641.94	.00	40,203.05	54.6%
2140 PSYCHOLOGICAL SERVICES	619,896	619,896	414,785.30	44,696.05	12,589.22	192,521.48	68.9%
2240 COMPUTER ASSISTED INSTRUCTION	127,912	127,912	102,939.15	9,257.02	.00	24,972.85	80.5%
2250 LIBRARY SERVICES	684,300	684,300	522,637.14	55,143.09	5,353.02	156,309.84	77.2%
2260 INSTR AND CURR DEVELOPMENT	2,200	2,200	.00	.00	.00	2,200.00	.0%
2270 PROFESSIONAL DEVELOPMENT	61,455	79,848	41,029.11	1,608.46	.00	38,818.89	51.4%
2280 NON PUBLIC SUPPORT SERVICES	8,950	20,352	2,716.10	62.11	.00	17,635.90	13.3%
2290 DETENTION	8,465	8,465	6,739.55	778.79	.00	1,725.45	79.6%
2310 SCHOOL BOARD	38,406	38,406	65,227.99	6,002.40	6,581.20	-33,403.19	187.0%
2320 TREASURER	100	100	100.00	.00	.00	.00	100.0%
2330 TAX ASSESSMENT AND COLLECTION	156,850	156,850	108,918.33	9,564.20	.00	47,931.67	69.4%
2350 LEGAL AND ACCOUNTING	165,000	165,000	90,615.31	10,546.71	12,337.43	62,047.26	62.4%
2360 SUPERINTENDENT	851,721	851,721	743,281.28	62,046.91	6,076.26	102,363.46	88.0%
2370 COMMUNITY RELATIONS	119,978	119,978	96,972.09	14,878.74	.00	23,005.91	80.8%
2380 PRINCIPAL	4,661,875	4,661,875	2,994,918.11	282,412.09	1,596.04	1,665,360.85	64.3%
2390 OTHER ADMINISTRATIVE SERVICES	411,105	411,105	342,445.30	42,767.58	44,170.43	24,489.27	94.0%
2400 STUDENT HEALTH	746,561	746,561	565,786.59	67,105.56	1,967.92	178,806.49	76.0%
2420 STUDENT MEDICAL	16,733	16,733	12,852.88	399.98	2,597.06	1,283.06	92.3%
2430 STUDENT DENTAL	9,760	9,760	3,857.65	928.75	1,119.48	4,782.87	51.0%
2510 BUSINESS SERVICES	1,027,303	1,027,303	703,151.89	60,900.75	5,250.57	318,900.54	69.0%
2540 PRINTING SERVICES	5,000	5,000	4,991.58	150.87	1,629.87	-1,621.45	132.4%
2600 BUILDINGS AND GROUNDS	981,300	981,300	741,524.84	96,308.65	402,634.39	-162,859.23	116.6%
2620 BUILDING OPERATION SERVICES	4,904,593	4,904,593	4,067,141.30	345,551.26	200,349.77	637,101.93	87.0%
2650 VEHICLES SERVICES	36,000	36,000	64,673.08	3,131.64	.00	-28,673.08	179.6%
2660 SECURITY SERVICES	114,950	114,950	81,385.30	27,725.26	33,579.70	-15.00	100.0%
2710 TRANSPORTATION SUPERVISION	100,941	100,941	196,367.70	6,790.17	.00	-95,426.70	194.5%
2720 TRANSPORTATION OPERATIONS	3,377,579	3,398,079	2,905,955.78	419,883.67	14,883.00	477,240.22	86.0%

FOR 2019 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
2750 TRANSPORTATION NONPUBLIC	379,500	379,500	5,279.42	1,606.78	.00	374,220.58	1.4%
2790 TRANSPORTATION-OTHER	0	0	60.00	.00	.00	-60.00	100.0%
2810 CENTRAL TECHNOLOGY SERVICES	28,000	28,000	16,958.31	552.72	2,488.66	8,553.03	69.5%
2818 CENTRAL TECHNOLOGY SERVICES	1,225,822	1,225,822	1,037,731.92	92,378.78	.00	188,090.08	84.7%
2831 SUPPORT STAFF SUPERVISION	160,218	160,218	133,497.58	11,654.58	.00	26,720.42	83.3%
2832 STAFF RECRUITMENT	450	450	858.00	100.00	.00	-408.00	190.7%
2834 SUPPORT STAFF DEVELOPMENT	0	0	11,862.00	2,823.75	.00	-11,862.00	100.0%
2836 SUPPORT STAFF DEVELOPMENT	1,000	1,000	4,533.09	.00	.00	-3,533.09	453.3%
2839 WELLNESS	20,515	20,515	16,427.30	713.21	.00	4,087.70	80.1%
2840 DATA PROCESSING	203,000	203,000	249,346.89	3,832.45	35,949.73	-82,296.62	140.5%
2900 SUPPORT SERVICES OTHER	114,227	114,227	58,444.78	.00	.00	55,782.22	51.2%
3210 SCHOOL SPONS STUDNT ACTIVITIE	198,105	198,105	174,756.05	14,271.87	56.99	23,291.96	88.2%
3250 SCHOOL SPONS ATH ACTIVITIES	1,221,000	1,221,000	1,108,987.92	82,270.24	31,801.01	80,211.07	93.4%
3300 COMMUNITY SERVICES	18,413	23,049	10,580.83	2,171.62	1,262.49	11,205.68	51.4%
3350 WELFARE ACTIVITIES	0	2,000	1,792.00	472.00	.00	208.00	89.6%
3400 SCHOLARSHIPS AND AWARDS	2,500	2,500	919.38	.00	.00	1,580.62	36.8%
5110 DEBT SERVICE	6,412,565	6,412,565	1,219,557.20	152,550.00	.00	5,193,007.80	19.0%
5220 TRNSFR TO SPECIAL REVENUE FUN	3,664,378	3,664,378	3,164,378.00	.00	.00	500,000.00	86.4%
5251 TRNSFR TO FOOD SERVICE FUND	0	0	2,244.20	.00	.00	-2,244.20	100.0%
5800 SUSPENSE ACCOUNTS	0	0	-710,144.32	-63,918.28	.00	710,144.32	100.0%
5900 BUDGETARY RESERVE	100,000	-199,204	.00	.00	.00	-199,204.00	.0%
TOTAL GENERAL FUND	86,146,876	86,146,876	61,730,724.79	5,573,175.92	1,708,156.06	22,707,995.15	73.6%
GRAND TOTAL	86,146,876	86,146,876	61,730,724.79	5,573,175.92	1,708,156.06	22,707,995.15	73.6%

** END OF REPORT - Generated by Lindsay Scarlett **

APRIL 2019

REPORT OPTIONS

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          Field #      Total   Page Break     Year/Period: 2019/10
Sequence 1     1          Y          N         Print revenue as credit: Y
Sequence 2     2          Y          N         Print totals only: Y
Sequence 3     0          N          N         Suppress zero bal accts: Y
Sequence 4     0          N          N         Print full GL account: N
                                               Double space: N
Report title:                                  Roll projects to object: N
 EXPENDITURE DETAIL
 APRIL 2019                                     Carry forward code: 1
                                               Print journal detail: N
Print Full or Short description: F               From Yr/Per: 2019/ 7
Print MTD Version: Y                               To Yr/Per: 2019/ 7
Print Revenues-Version headings: N             Include budget entries: Y
Format type: 1                                 Incl encumb/liq entries: Y
Print revenue budgets as zero: N               Sort by JE # or PO #: J
Include Fund Balance: N                         Detail format option: 1
Include requisition amount: N
Multiyear view: D


       Find Criteria
Field Name          Field Value

Fund                10
Func
Object
Fund Source
Grade
Building
Subject
Misc
Category
Character code
Account type        Expense
Account status
Rollup Code
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