

**BOARD SUMMARY
GENERAL/FEDERAL FUND**

As of: 02/28/2019

Funding Source:

Account Description	Expensed
1100 REGULAR EDUCATION	
100 Salary	5,301,876.23
200 Benefits	4,281,227.25
300 Professional Services	76,911.10
400 Repairs/rentals	150.00
500 Transportation/postage/tuition/etc	582,199.61
600 Supplies	243,202.01
700 Equipment	26,719.00
800 Dues/Fees	4,415.00
Totals for 1100s	10,516,700.20
1200 SPECIAL EDUCATION	
100 Salary	1,415,133.67
200 Benefits	1,028,985.56
300 Professional Services	484,529.86
400 Repairs/rentals	4,580.21
500 Transportation/postage/tuition/etc	867,440.25
600 Supplies	24,551.16
700 Equipment	0.00
800 Dues/Fees	1,834.38
Totals for 1200s	3,827,055.09
1300 VOTECH/HOME EC/INDUSTRIAL ARTS	
100 Salary	261,256.71
200 Benefits	169,279.36
500 Transportation/postage/tuition/etc	103,919.29
600 Supplies	4,283.75
Totals for 1300s	538,739.11
1400 HOME BOUND/INCARCERATED/ALTERNATIVE	
100 Salary	38,924.63
200 Benefits	21,088.08

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Funding Source:

500 Transportation/postage/tuition/etc	69,491.82
Totals for 1400s	129,504.53
1500 NONPUBLIC SCHOOL PGM	
300 Professional Services	24,574.66
Totals for 1500s	24,574.66
1800 PREK	
800 Dues/Fees	77,104.75
Totals for 1800s	77,104.75
2100 GUIDANCE/PSYCHOLOGIST	
100 Salary	405,280.28
200 Benefits	295,801.76
300 Professional Services	3,800.00
400 Repairs/rentals	3,736.77
500 Transportation/postage/tuition/etc	477.22
600 Supplies	898.01
Totals for 2100s	709,994.04
2200 LIBRARY/CURRICULUM/BOARD/TAX	
100 Salary	202,023.48
200 Benefits	176,570.91
300 Professional Services	37,230.36
400 Repairs/rentals	2,825.91
500 Transportation/postage/tuition/etc	2,473.92
600 Supplies	12,298.55
Totals for 2200s	433,423.13
2300 SUPERINTENDENT/PRINCIPALS	
100 Salary	819,907.30
200 Benefits	537,003.06
300 Professional Services	188,622.27
400 Repairs/rentals	48,747.08
500 Transportation/postage/tuition/etc	84,275.80
600 Supplies	5,186.77

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Funding Source:

800 Dues/Fees	2,380.00
Totals for 2300s	1,686,122.28

2400 NURSES/PHYSICIAN/DENTAL

100 Salary	140,888.75
200 Benefits	129,527.50
300 Professional Services	107,613.97
400 Repairs/rentals	712.00
500 Transportation/postage/tuition/etc	15.26
600 Supplies	9,163.29
700 Equipment	0.00
800 Dues/Fees	130.00
Totals for 2400s	388,050.77

2500 BUSINESS OFFICE

100 Salary	121,985.21
200 Benefits	95,772.84
300 Professional Services	922.00
400 Repairs/rentals	8,024.85
500 Transportation/postage/tuition/etc	4,500.00
600 Supplies	3,593.12
800 Dues/Fees	2,626.27
Totals for 2500s	237,424.29

2600 BUILDINGS & GROUNDS/SECURITY

100 Salary	1,268,522.71
200 Benefits	967,008.90
300 Professional Services	2,534.37
400 Repairs/rentals	518,045.55
500 Transportation/postage/tuition/etc	65,190.19
600 Supplies	218,955.97
700 Equipment	12,561.10
800 Dues/Fees	2,180.64
Totals for 2600s	3,054,999.43

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Funding Source:

2700 TRANSPORTATION

100 Salary	115,069.14
200 Benefits	87,493.14
400 Repairs/rentals	4,605.03
500 Transportation/postage/tuition/etc	2,072,088.51
600 Supplies	5,199.04
800 Dues/Fees	78.00
Totals for 2700s	2,284,532.86

2800 TECHNOLOGY

100 Salary	96,175.96
200 Benefits	70,718.60
300 Professional Services	152,817.65
400 Repairs/rentals	86,783.84
500 Transportation/postage/tuition/etc	832.85
600 Supplies	44,412.02
700 Equipment	0.00
800 Dues/Fees	50.00
Totals for 2800s	451,790.92

2900 INTERMEDIATE UNIT

500 Transportation/postage/tuition/etc	32,690.78
Totals for 2900s	32,690.78

3200 ATHLETICS

100 Salary	140,660.95
200 Benefits	42,791.03
300 Professional Services	40,312.50
500 Transportation/postage/tuition/etc	42,100.14
600 Supplies	42,501.32
700 Equipment	12,306.74
800 Dues/Fees	16,404.82
Totals for 3200s	337,077.50

3300 COMMUNITY SERVICES

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Funding Source:

100 Salary	0.00
600 Supplies	12,542.60
Totals for 3300s	<u>12,542.60</u>
4500 BUILDING ACQUISITION	
700 Equipment	7,993.48
Totals for 4500s	<u>7,993.48</u>
5100 DEBT SERVICE	
800 Dues/Fees	17.84
Totals for 5100s	<u>17.84</u>
5200 FUND TRANSFERS	
900 Debt payments	1,455,383.18
Totals for 5200s	<u>1,455,383.18</u>
Expenditure Totals	26,205,721.44
Fund 10 Totals	

BOARD SUMMARY

Fund: Encumbrances Included

As of: 02/28/2019

Funding Source:

Account Description	Original Budget	Current Budget	Outstanding Enc	Exp/Rec
Total Expenditure	43,718,528.00	43,718,528.00	3,436.31	24,750,320.42
Total Other Expenditure	2,990,656.00	2,990,656.00	0.00	1,455,401.02
Total Revenue	0.00	0.00	0.00	0.00
Total Other Revenue	0.00	0.00	0.00	0.00

Balance	% Used
18,964,771.27	56.62
1,535,254.98	48.66
0.00	0.00
0.00	0.00