

BOARD SUMMARY

GENERAL/FEDERAL FUND

As of: 04/30/2019

Funding Source:

Account Description	Exp/Rec
1100 REGULAR EDUCATION	
100 Salary	6,948,449.51
200 Benefits	5,401,864.21
300 Professional Services	92,556.20
400 Repairs/rentals	150.00
500 Transportation/postage/tuition/etc	790,310.92
600 Supplies	252,597.86
700 Equipment	26,719.00
800 Dues/Fees	5,768.00
Totals for 1100s	13,518,415.70
1200 SPECIAL EDUCATION	
100 Salary	1,865,014.03
200 Benefits	1,329,398.79
300 Professional Services	636,485.48
400 Repairs/rentals	4,615.40
500 Transportation/postage/tuition/etc	1,074,273.29
600 Supplies	25,554.87
700 Equipment	0.00
800 Dues/Fees	2,087.38
Totals for 1200s	4,937,429.24
1300 VOTECH/HOME EC/INDUSTRIAL ARTS	
100 Salary	341,857.27
200 Benefits	220,415.66
500 Transportation/postage/tuition/etc	103,919.29
600 Supplies	4,968.28
Totals for 1300s	671,160.50
1400 HOME BOUND/INCARCERATED/ALTERNATIVE	
100 Salary	51,148.63

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Funding Source:

200 Benefits	27,380.43
500 Transportation/postage/tuition/etc	126,098.42
Totals for 1400s	204,627.48

1500 NONPUBLIC SCHOOL PGM

300 Professional Services	39,694.93
Totals for 1500s	39,694.93

1800 PREK

100 Salary	9,037.50
200 Benefits	3,712.50
800 Dues/Fees	103,478.52
Totals for 1800s	116,228.52

2100 GUIDANCE/PSYCHOLOGIST

100 Salary	520,891.24
200 Benefits	377,470.05
300 Professional Services	4,760.00
400 Repairs/rentals	4,389.15
500 Transportation/postage/tuition/etc	872.13
600 Supplies	898.01
Totals for 2100s	909,280.58

2200 LIBRARY/CURRICULUM/BOARD/TAX

100 Salary	248,734.62
200 Benefits	220,474.55
300 Professional Services	39,966.84
400 Repairs/rentals	3,656.63
500 Transportation/postage/tuition/etc	2,649.08
600 Supplies	12,565.37
Totals for 2200s	528,047.09

2300 SUPERINTENDENT/PRINCIPALS

100 Salary	1,002,201.78
200 Benefits	669,623.87

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Funding Source:

300 Professional Services	222,552.76
400 Repairs/rentals	64,132.72
500 Transportation/postage/tuition/etc	42,491.92
600 Supplies	5,868.64
800 Dues/Fees	3,349.00
Totals for 2300s	2,010,220.69

2400 NURSES/PHYSICIAN/DENTAL

100 Salary	183,306.15
200 Benefits	164,711.88
300 Professional Services	146,709.69
400 Repairs/rentals	712.00
500 Transportation/postage/tuition/etc	67.46
600 Supplies	9,241.69
700 Equipment	0.00
800 Dues/Fees	130.00
Totals for 2400s	504,878.87

2500 BUSINESS OFFICE

100 Salary	154,387.17
200 Benefits	121,729.36
300 Professional Services	1,202.00
400 Repairs/rentals	10,175.72
500 Transportation/postage/tuition/etc	6,500.00
600 Supplies	4,938.20
800 Dues/Fees	3,411.43
Totals for 2500s	302,343.88

2600 BUILDINGS & GROUNDS/SECURITY

100 Salary	1,594,240.60
200 Benefits	1,208,292.90
300 Professional Services	4,159.37
400 Repairs/rentals	632,366.20

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Funding Source:

500 Transportation/postage/tuition/etc	161,700.00
600 Supplies	316,284.01
700 Equipment	12,561.10
800 Dues/Fees	5,843.91

Totals for 2600s 3,935,448.09

2700 TRANSPORTATION

100 Salary	145,726.59
200 Benefits	111,596.23
400 Repairs/rentals	6,686.85
500 Transportation/postage/tuition/etc	2,789,410.84
600 Supplies	6,546.39
800 Dues/Fees	169.00

Totals for 2700s 3,060,135.90

2800 TECHNOLOGY

100 Salary	121,606.64
200 Benefits	89,306.85
300 Professional Services	185,049.65
400 Repairs/rentals	91,812.26
500 Transportation/postage/tuition/etc	74.94
600 Supplies	51,148.23
700 Equipment	0.00
800 Dues/Fees	50.00

Totals for 2800s 539,048.57

2900 INTERMEDIATE UNIT

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

3200 ATHLETICS

100 Salary	192,183.72
200 Benefits	62,618.90
300 Professional Services	40,552.50

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Funding Source:

500 Transportation/postage/tuition/etc	48,504.55
600 Supplies	44,839.83
700 Equipment	12,306.74
800 Dues/Fees	20,269.82
Totals for 3200s	421,276.06
3300 COMMUNITY SERVICES	
100 Salary	0.00
600 Supplies	13,742.60
Totals for 3300s	13,742.60
4500 BUILDING ACQUISITION	
700 Equipment	13,988.59
Totals for 4500s	13,988.59
5100 DEBT SERVICE	
800 Dues/Fees	17.84
Totals for 5100s	17.84
5200 FUND TRANSFERS	
900 Debt payments	2,903,159.62
Totals for 5200s	2,903,159.62
Expenditure Totals	34,661,835.53
Fund 10 Totals	

BOARD SUMMARY

Fund:

As of: 04/30/2019

Funding Source:

Account Description	Original Budget	Current Budget	Outstanding Enc	Exp/Rec	Balance
Total Expenditure	43,718,528.00	43,718,528.00	0.00	31,758,658.07	11,959,869.93
Total Other Expenditure	2,990,656.00	2,990,656.00	0.00	2,903,177.46	87,478.54
Total Revenue	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	0.00	0.00	0.00	0.00	0.00

% Used

72.64

97.07

0.00

0.00