

Coral Community Charter

Account Summary Break Report

Cycle: FY2023; Begin Date: 07/01/2022; End Date: 04/30/2023; Account Type: Expenditure; Subtotal Element: [None]; Break By Element: Fund; Account Expression: [All]; Subtotal By Account Type
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Element						
11000 - General						
Account Code	Description	Actual (Date Range)	Budget (YTD)	Actual (YTD)	Encumbrance (YTD)	Available (YTD)
11000-1000-51100-1010-001706-1411	Instruction-Salaries Expense-Teachers-Grades 1-12	\$314,909.52	\$422,200.00	\$314,909.52	\$107,290.02	\$0.46
11000-1000-51100-1010-001706-1612	Instruction-Salaries Expense-Substitutes-Other Leave	\$55,636.92	\$74,183.00	\$55,636.92	\$18,545.46	\$0.62
11000-1000-51100-1010-001706-1711	Instruction-Salaries Expense-Instructional Assistants-Grades 1-12	\$8,472.24	\$11,307.00	\$8,472.24	\$2,824.02	\$10.74
11000-1000-51100-2000-001706-1412	Instruction-Salaries Expense-Teachers- Special Education	\$61,557.64	\$82,077.00	\$61,557.64	\$20,519.12	\$0.24
11000-1000-51100-4020-001706-1411	Instruction-Salaries Expense-Teachers-Grades 1-12	\$107,853.97	\$144,534.00	\$107,853.97	\$36,679.78	\$0.25
11000-1000-51100-4020-001706-1412	Instruction-Salaries Expense-Teachers- Special Education	\$18,387.36	\$24,517.00	\$18,387.36	\$6,129.08	\$0.56
11000-1000-51300-1010-001706-1411	Instruction-Additional Compensation-Teachers-Grades 1-12	\$17,708.28	\$26,209.00	\$17,708.28	\$8,500.06	\$0.66
11000-1000-51300-4020-001706-1411	Instruction-Additional Compensation-Teachers-Grades 1-12	\$7,500.06	\$10,000.00	\$7,500.06	\$2,499.94	\$0.00
11000-1000-51300-4030-001706-1411	Instruction-Additional Compensation-Teachers-Grades 1-12	\$80,923.95	\$80,924.00	\$80,923.95	\$0.00	\$0.05
11000-1000-51300-4030-001706-1412	Instruction-Additional Compensation-Teachers- Special Education	\$15,315.00	\$15,315.00	\$15,315.00	\$0.00	\$0.00
11000-1000-51300-4030-001706-1621	Instruction-Additional Compensation-Summer School/After School	\$29,843.80	\$29,844.00	\$29,843.80	\$0.00	\$0.20
11000-1000-51300-4030-001706-1711	Instruction-Additional Compensation-Instructional Assistants-Grades 1-12	\$15,357.93	\$15,358.00	\$15,357.93	\$0.00	\$0.07
11000-1000-52111-1010-001706-1411	Instruction-Educational Retirement-Teachers-Grades 1-12	\$57,043.97	\$76,999.00	\$57,043.97	\$19,885.72	\$69.31
11000-1000-52111-1010-001706-1612	Instruction-Educational Retirement-Substitutes-Other Leave	\$9,541.80	\$12,748.00	\$9,541.80	\$3,189.31	\$16.89
11000-1000-52111-1010-001706-1711	Instruction-Educational Retirement-Instructional Assistants-Grades 1-12	\$1,452.96	\$1,938.00	\$1,452.96	\$484.38	\$0.66
11000-1000-52111-2000-001706-1412	Instruction-Educational Retirement-Teachers- Special Education	\$10,557.18	\$14,077.00	\$10,557.18	\$3,519.04	\$0.78
11000-1000-52111-4020-001706-1411	Instruction-Educational Retirement-Teachers-Grades 1-12	\$17,418.10	\$23,394.00	\$17,418.10	\$6,004.26	(\$28.36)
11000-1000-52111-4020-001706-1412	Instruction-Educational Retirement	\$3,153.42	\$4,205.00	\$3,153.42	\$1,051.14	\$0.44
11000-1000-52111-4030-001706-1411	Instruction-Educational Retirement	\$13,088.14	\$13,089.00	\$13,088.14	\$0.00	\$0.86
11000-1000-52111-4030-001706-1412	Instruction-Educational Retirement-Teachers- Special Education	\$2,626.52	\$2,627.00	\$2,626.52	\$0.00	\$0.48
11000-1000-52111-4030-001706-1621	Instruction-Educational Retirement	\$4,569.85	\$4,570.00	\$4,569.85	\$0.00	\$0.15
11000-1000-52111-4030-001706-1711	Instruction-Educational Retirement-Instructional Assistants-Grades 1-12	\$2,633.88	\$2,634.00	\$2,633.88	\$0.00	\$0.12
11000-1000-52112-1010-001706-1411	Instruction-ERA - Retiree Health-Teachers-Grades 1-12	\$6,652.66	\$9,046.00	\$6,652.66	\$2,319.07	\$74.27
11000-1000-52112-1010-001706-1612	Instruction-ERA - Retiree Health-Substitutes-Other Leave	\$1,112.77	\$1,487.00	\$1,112.77	\$371.94	\$2.29
11000-1000-52112-1010-001706-1711	Instruction-ERA - Retiree Health-Instructional Assistants-Grades 1-12	\$169.38	\$227.00	\$169.38	\$56.52	\$1.10

11000-1000-52112-2000-001706-1412	Instruction-ERA - Retiree Health-Teachers-Special Education	\$1,231.20	\$1,642.00	\$1,231.20	\$410.40	\$0.40
11000-1000-52112-4020-001706-1411	Instruction-ERA - Retiree Health	\$2,031.30	\$2,770.00	\$2,031.30	\$700.20	\$38.50
11000-1000-52112-4020-001706-1412	Instruction-ERA - Retiree Health	\$367.56	\$491.00	\$367.56	\$122.52	\$0.92
11000-1000-52112-4030-001706-1411	Instruction-ERA - Retiree Health-Teachers-Grades 1-12	\$1,526.30	\$1,527.00	\$1,526.30	\$0.00	\$0.70
11000-1000-52112-4030-001706-1412	Instruction-ERA - Retiree Health-Teachers-Special Education	\$306.30	\$307.00	\$306.30	\$0.00	\$0.70
11000-1000-52112-4030-001706-1621	Instruction-ERA - Retiree Health	\$532.90	\$533.00	\$532.90	\$0.00	\$0.10
11000-1000-52112-4030-001706-1711	Instruction-ERA - Retiree Health-Instructional Assistants-Grades 1-12	\$307.16	\$308.00	\$307.16	\$0.00	\$0.84
11000-1000-52210-1010-001706-1411	Instruction-FICA Payments-Teachers-Grades 1-12	\$19,304.69	\$26,119.00	\$19,304.69	\$6,750.95	\$63.36
11000-1000-52210-1010-001706-1612	Instruction-FICA Payments-Substitutes-Other Leave	\$3,297.23	\$4,406.00	\$3,297.23	\$1,103.20	\$5.57
11000-1000-52210-1010-001706-1711	Instruction-FICA Payments	\$525.24	\$701.00	\$525.24	\$175.08	\$0.68
11000-1000-52210-2000-001706-1412	Instruction-FICA Payments-Teachers- Special Education	\$3,237.20	\$4,348.00	\$3,237.20	\$1,104.13	\$6.67
11000-1000-52210-4020-001706-1411	Instruction-FICA Payments	\$6,752.63	\$9,158.00	\$6,752.63	\$2,335.25	\$70.12
11000-1000-52210-4020-001706-1412	Instruction-FICA Payments	\$966.96	\$1,299.00	\$966.96	\$329.84	\$2.20
11000-1000-52210-4030-001706-1411	Instruction-FICA Payments-Teachers-Grades 1-12	\$5,017.29	\$5,018.00	\$5,017.29	\$0.00	\$0.71
11000-1000-52210-4030-001706-1412	Instruction-FICA Payments-Teachers- Special Education	\$949.53	\$950.00	\$949.53	\$0.00	\$0.47
11000-1000-52210-4030-001706-1621	Instruction-FICA Payments	\$1,857.83	\$1,858.00	\$1,857.83	\$0.00	\$0.17
11000-1000-52210-4030-001706-1711	Instruction-FICA Payments-Instructional Assistants-Grades 1-12	\$952.19	\$953.00	\$952.19	\$0.00	\$0.81
11000-1000-52220-1010-001706-1411	Instruction-Medicare Payments-Teachers-Grades 1-12	\$4,514.83	\$6,201.00	\$4,514.83	\$1,578.85	\$107.32
11000-1000-52220-1010-001706-1612	Instruction-Medicare Payments-Substitutes-Other Leave	\$771.18	\$1,031.00	\$771.18	\$258.05	\$1.77
11000-1000-52220-1010-001706-1711	Instruction-Medicare Payments-Instructional Assistants-Grades 1-12	\$122.76	\$164.00	\$122.76	\$40.92	\$0.32
11000-1000-52220-2000-001706-1412	Instruction-Medicare Payments-Teachers-Special Education	\$757.22	\$1,190.00	\$757.22	\$258.25	\$174.53
11000-1000-52220-4020-001706-1411	Instruction-Medicare Payments	\$1,579.18	\$2,153.00	\$1,579.18	\$546.10	\$27.72
11000-1000-52220-4020-001706-1412	Instruction-Medicare Payments	\$226.12	\$355.00	\$226.12	\$77.15	\$51.73
11000-1000-52220-4030-001706-1411	Instruction-Medicare Payments-Teachers-Grades 1-12	\$1,173.39	\$1,174.00	\$1,173.39	\$0.00	\$0.61
11000-1000-52220-4030-001706-1412	Instruction-Medicare Payments-Teachers-Special Education	\$222.06	\$223.00	\$222.06	\$0.00	\$0.94
11000-1000-52220-4030-001706-1621	Instruction-Medicare Payments-Summer School/After School	\$434.46	\$435.00	\$434.46	\$0.00	\$0.54
11000-1000-52220-4030-001706-1711	Instruction-Medicare Payments-Instructional Assistants-Grades 1-12	\$222.69	\$223.00	\$222.69	\$0.00	\$0.31
11000-1000-52311-1010-001706-1411	Instruction-Health and Medical Premiums-Teachers-Grades 1-12	\$30,620.50	\$40,938.00	\$30,620.50	\$10,332.00	(\$14.50)
11000-1000-52311-1010-001706-1612	Instruction-Health and Medical Premiums-Substitutes-Other Leave	\$2,779.67	\$3,695.00	\$2,779.67	\$905.82	\$9.51
11000-1000-52311-2000-001706-1412	Instruction-Health and Medical Premiums-Teachers- Special Education	\$13,227.96	\$17,662.00	\$13,227.96	\$4,433.22	\$0.82
11000-1000-52311-4020-001706-1411	Instruction-Health and Medical Premiums-Teachers-Grades 1-12	\$9,144.57	\$12,465.00	\$9,144.57	\$3,086.22	\$234.21
11000-1000-52311-4020-001706-1412	Instruction-Health and Medical Premiums	\$3,951.18	\$5,276.00	\$3,951.18	\$1,324.20	\$0.62
11000-1000-52312-1010-001706-1411	Instruction-Life-Teachers-Grades 1-12	\$268.30	\$443.00	\$268.30	\$109.62	\$65.08
11000-1000-52312-1010-001706-1612	Instruction-Life-Substitutes-Other Leave	\$90.30	\$148.00	\$90.30	\$28.08	\$29.62

11000-1000-52312-1010-001706-1711	Instruction-Life-Instructional Assistants-Grades 1-12	\$23.58	\$62.00	\$23.58	\$7.92	\$30.50
11000-1000-52312-2000-001706-1412	Instruction-Life-Teachers- Special Education	\$73.08	\$98.00	\$73.08	\$24.36	\$0.56
11000-1000-52312-4020-001706-1411	Instruction-Life	\$97.20	\$131.00	\$97.20	\$32.40	\$1.40
11000-1000-52312-4020-001706-1412	Instruction-Life	\$21.60	\$29.00	\$21.60	\$7.20	\$0.20
11000-1000-52312-4020-001706-1711	Instruction-Life	\$0.00	\$44.00	\$0.00	\$0.00	\$44.00
11000-1000-52313-1010-001706-1411	Instruction-Dental-Teachers-Grades 1-12	\$1,260.89	\$1,741.00	\$1,260.89	\$420.30	\$59.81
11000-1000-52313-1010-001706-1612	Instruction-Dental-Substitutes-Other Leave	\$301.59	\$495.00	\$301.59	\$99.72	\$93.69
11000-1000-52313-2000-001706-1412	Instruction-Dental-Teachers- Special Education	\$355.68	\$475.00	\$355.68	\$118.56	\$0.76
11000-1000-52313-4020-001706-1411	Instruction-Dental	\$376.39	\$520.00	\$376.39	\$125.46	\$18.15
11000-1000-52313-4020-001706-1412	Instruction-Dental	\$106.20	\$142.00	\$106.20	\$35.40	\$0.40
11000-1000-52314-1010-001706-1411	Instruction-Vision-Teachers-Grades 1-12	\$217.62	\$291.00	\$217.62	\$72.54	\$0.84
11000-1000-52314-1010-001706-1612	Instruction-Vision-Substitutes-Other Leave	\$66.01	\$118.00	\$66.01	\$21.84	\$30.15
11000-1000-52314-2000-001706-1412	Instruction-Vision-Teachers- Special Education	\$58.68	\$79.00	\$58.68	\$19.56	\$0.76
11000-1000-52314-4020-001706-1411	Instruction-Vision	\$64.98	\$87.00	\$64.98	\$21.66	\$0.36
11000-1000-52314-4020-001706-1412	Instruction-Vision	\$17.64	\$24.00	\$17.64	\$5.88	\$0.48
11000-1000-52314-4020-001706-1711	Instruction-Vision	\$0.00	\$31.00	\$0.00	\$0.00	\$31.00
11000-1000-52315-0000-001706-1612	Instruction-Disability-Substitutes-Other Leave	\$0.00	\$53.00	\$0.00	\$0.00	\$53.00
11000-1000-52315-1010-001706-1411	Instruction-Disability-Teachers-Grades 1-12	\$234.12	\$336.00	\$234.12	\$80.52	\$21.36
11000-1000-52315-1010-001706-1711	Instruction-Disability-Instructional Assistants-Grades 1-12	\$0.00	\$28.00	\$0.00	\$0.00	\$28.00
11000-1000-52315-2000-001706-1412	Instruction-Disability-Teachers- Special Education	\$62.10	\$153.00	\$62.10	\$22.38	\$68.52
11000-1000-52315-4020-001706-1411	Instruction-Disability	\$69.94	\$100.00	\$69.94	\$24.06	\$6.00
11000-1000-52315-4020-001706-1412	Instruction-Disability	\$18.63	\$46.00	\$18.63	\$6.72	\$20.65
11000-1000-52315-4020-001706-1711	Instruction-Disability	\$0.00	\$17.00	\$0.00	\$0.00	\$17.00
11000-1000-52500-1010-001706-1411	Instruction-Unemployment Compensation-Teachers-Grades 1-12	\$688.01	\$767.00	\$688.01	\$239.76	(\$160.77)
11000-1000-52500-1010-001706-1612	Instruction-Unemployment Compensation-Substitutes-Other Leave	\$95.04	\$223.00	\$95.04	\$58.62	\$69.34
11000-1000-52500-1010-001706-1711	Instruction-Unemployment Compensation-Instructional Assistants-Grades 1-12	\$27.90	\$38.00	\$27.90	\$9.36	\$0.74
11000-1000-52500-2000-001706-1412	Instruction-Unemployment Compensation-Teachers- Special Education	\$90.76	\$161.00	\$90.76	\$57.42	\$12.82
11000-1000-52500-4020-001706-1411	Instruction-Unemployment Compensation-Teachers-Grades 1-12	\$245.83	\$283.00	\$245.83	\$86.01	(\$48.84)
11000-1000-52500-4020-001706-1412	Instruction-Unemployment Compensation-Teachers- Special Education	\$27.04	\$48.00	\$27.04	\$17.10	\$3.86
11000-1000-52500-4020-001706-1711	Instruction-Unemployment Compensation-Instructional Assistants-Grades 1-12	\$0.00	\$77.00	\$0.00	\$0.00	\$77.00
11000-1000-52500-4030-001706-1411	Instruction-Unemployment Compensation-Teachers-Grades 1-12	\$60.89	\$61.00	\$60.89	\$0.00	\$0.11
11000-1000-52500-4030-001706-1412	Instruction-Unemployment Compensation-Teachers- Special Education	\$25.82	\$26.00	\$25.82	\$0.00	\$0.18
11000-1000-52500-4030-001706-1621	Instruction-Unemployment Compensation-Summer School/After School	\$61.19	\$62.00	\$61.19	\$0.00	\$0.81
11000-1000-52500-4030-001706-1711	Instruction-Unemployment Compensation-Instructional Assistants-Grades 1-12	\$50.67	\$51.00	\$50.67	\$0.00	\$0.33
11000-1000-52710-1010-001706-1411	Workers Compensation-Teachers 1-12	\$18,151.00	\$18,152.00	\$18,151.00	\$0.00	\$1.00
11000-1000-52720-1010-001706-1411	Instruction-Workers Compensation Employer's Fee-Teachers-Grades 1-12	\$47.79	\$64.00	\$47.79	\$15.93	\$0.28
11000-1000-52720-1010-001706-1612	Instruction-Workers Compensation Employer's Fee-Substitutes-Other Leave	\$12.46	\$22.00	\$12.46	\$4.09	\$5.45

11000-1000-52720-1010-001706-1711	Instruction-Workers Compensation Employer's Fee-Instructional Assistants-Grades 1-12	\$3.45	\$31.00	\$3.45	\$1.15	\$26.40
11000-1000-52720-2000-001706-1412	Instruction-Workers Compensation Employer's Fee-Teachers- Special Education	\$10.62	\$15.00	\$10.62	\$3.54	\$0.84
11000-1000-52720-4020-001706-1411	Instruction-Workers Compensation Employer's Fee-Teachers-Grades 1-12	\$21.21	\$29.00	\$21.21	\$7.07	\$0.72
11000-1000-52720-4020-001706-1412	Instruction-Workers Compensation Employer's Fee-Teachers- Special Education	\$3.18	\$5.00	\$3.18	\$1.06	\$0.76
11000-1000-52720-4020-001706-1711	Instruction-Workers Compensation Employer's Fee-Instructional Assistants-Grades 1-12	\$0.00	\$9.00	\$0.00	\$0.00	\$9.00
11000-1000-52912-1010-001706-1411	Instruction-Employee Assistance Programs-Teachers-Grades 1-12	\$1,952.16	\$2,541.00	\$1,952.16	\$0.00	\$588.84
11000-1000-53330-1010-001706-0000	Instruction-Professional Development	\$751.40	\$1,408.00	\$751.40	\$0.00	\$656.60
11000-1000-53330-4020-001706-0000	Instruction-Professional Development	\$200.00	\$968.00	\$200.00	\$0.00	\$768.00
11000-1000-53711-1010-001706-0000	Instruction-Other Charges	\$660.00	\$572.00	\$660.00	\$0.00	(\$88.00)
11000-1000-54630-1010-001706-0000	Instruction-Rentals of Computers and Related Equipment	\$3,859.83	\$6,977.00	\$3,859.83	\$1,199.76	\$1,917.41
11000-1000-56105-1010-001706-0000	Instruction-Instructional Materials – Operational	\$24,543.00	\$24,543.00	\$24,543.00	\$0.00	\$0.00
11000-1000-56106-1010-001706-0000	Instruction-Other Classroom Materials - Operational	\$539.33	\$0.00	\$539.33	\$0.00	(\$539.33)
11000-1000-56113-1010-001706-0000	Instruction-Software	\$3,441.58	\$3,942.00	\$3,441.58	\$0.00	\$500.42
11000-1000-56118-1010-001706-0000	Instruction-General Supplies and Materials	\$1,379.03	\$161,017.33	\$1,379.03	\$1,671.50	\$157,966.80
						\$163,335.27
11000-2100-51100-0000-001706-1216	Support Services-Students-Salaries Expense-Health Assistants	\$27,978.30	\$37,305.00	\$27,978.30	\$9,326.18	\$0.52
11000-2100-51100-0000-001706-1217	Support Services-Students-Salaries Expense-Secretarial/Clerical/Technical Assistants	\$15,604.79	\$26,009.00	\$15,604.79	\$5,201.64	\$5,202.57
11000-2100-51100-0000-001706-1218	Support Services-Students-Salaries Expense-School/Student Support	\$20,690.52	\$27,588.00	\$20,690.52	\$6,896.81	\$0.67
11000-2100-51300-4030-001706-1216	Support Services-Students-Additional Compensation-Health Assistants	\$4,974.50	\$4,975.00	\$4,974.50	\$0.00	\$0.50
11000-2100-51300-4030-001706-1217	Support Services-Students-Additional Compensation-Secretarial/Clerical/Technical Assistants	\$3,351.50	\$3,352.00	\$3,351.50	\$0.00	\$0.50
11000-2100-51300-4030-001706-1218	Support Services-Students-Additional Compensation-School/Student Support	\$888.76	\$889.00	\$888.76	\$0.00	\$0.24
11000-2100-52111-0000-001706-1216	Support Services-Students-Educational Retirement-Health Assistants	\$4,798.44	\$6,398.00	\$4,798.44	\$1,599.32	\$0.24
11000-2100-52111-0000-001706-1217	Support Services-Students-Educational Retirement-Secretarial/Clerical/Technical Assistants	\$2,676.24	\$4,461.00	\$2,676.24	\$891.98	\$892.78
11000-2100-52111-0000-001706-1218	Support Services-Students-Educational Retirement-School/Student Support	\$3,548.49	\$4,732.00	\$3,548.49	\$1,182.84	\$0.67
11000-2100-52111-4030-001706-1216	Support Services-Students-Educational Retirement-Health Assistants	\$853.13	\$871.00	\$853.13	\$0.00	\$17.87
11000-2100-52111-4030-001706-1217	Support Services-Students-Educational Retirement-Secretarial/Clerical/Technical Assistants	\$574.79	\$575.00	\$574.79	\$0.00	\$0.21
11000-2100-52111-4030-001706-1218	Support Services-Students-Educational Retirement-School/Student Support	\$152.42	\$153.00	\$152.42	\$0.00	\$0.58
11000-2100-52112-0000-001706-1216	Support Services-Students-ERA - Retiree Health-Health Assistants	\$559.62	\$788.00	\$559.62	\$186.54	\$41.84
11000-2100-52112-0000-001706-1217	Support Services-Students-ERA - Retiree Health-Secretarial/Clerical/Technical Assistants	\$312.15	\$521.00	\$312.15	\$104.04	\$104.81
11000-2100-52112-0000-001706-1218	Support Services-Students-ERA - Retiree Health-School/Student Support	\$413.82	\$552.00	\$413.82	\$137.94	\$0.24

11000-2100-52112-4030-001706-1216	Support Services-Students-ERA - Retiree Health-Health Assistants	\$99.49	\$102.00	\$99.49	\$0.00	\$2.51
11000-2100-52112-4030-001706-1217	Support Services-Students-ERA - Retiree Health-Secretarial/Clerical/Technical Assistants	\$67.03	\$102.00	\$67.03	\$0.00	\$34.97
11000-2100-52112-4030-001706-1218	Support Services-Students-ERA - Retiree Health-School/Student Support	\$17.77	\$18.00	\$17.77	\$0.00	\$0.23
11000-2100-52210-0000-001706-1216	Support Services-Students-FICA Payments- Health Assistants	\$1,734.48	\$2,313.00	\$1,734.48	\$578.22	\$0.30
11000-2100-52210-0000-001706-1217	Support Services-Students-FICA Payments- Secretarial/Clerical/Technical Assistants	\$967.52	\$1,613.00	\$967.52	\$322.50	\$322.98
11000-2100-52210-0000-001706-1218	Support Services-Students-FICA Payments- School/Student Support	\$1,226.73	\$1,636.00	\$1,226.73	\$408.84	\$0.43
11000-2100-52210-4030-001706-1216	Support Services-Students-FICA Payments- Health Assistants	\$308.40	\$315.00	\$308.40	\$0.00	\$6.60
11000-2100-52210-4030-001706-1217	Support Services-Students-FICA Payments- Secretarial/Clerical/Technical Assistants	\$207.80	\$290.00	\$207.80	\$0.00	\$82.20
11000-2100-52210-4030-001706-1218	Support Services-Students-FICA Payments- School/Student Support	\$55.10	\$56.00	\$55.10	\$0.00	\$0.90
11000-2100-52220-0000-001706-1216	Support Services-Students-Medicare Payments- Health Assistants	\$405.72	\$541.00	\$405.72	\$135.24	\$0.04
11000-2100-52220-0000-001706-1217	Support Services-Students-Medicare Payments- Secretarial/Clerical/Technical Assistants	\$226.31	\$378.00	\$226.31	\$75.42	\$76.27
11000-2100-52220-0000-001706-1218	Support Services-Students-Medicare Payments- School/Student Support	\$286.81	\$383.00	\$286.81	\$95.58	\$0.61
11000-2100-52220-4030-001706-1216	Support Services-Students-Medicare Payments- Health Assistants	\$72.14	\$74.00	\$72.14	\$0.00	\$1.86
11000-2100-52220-4030-001706-1217	Support Services-Students-Medicare Payments- Secretarial/Clerical/Technical Assistants	\$48.60	\$74.00	\$48.60	\$0.00	\$25.40
11000-2100-52220-4030-001706-1218	Support Services-Students-Medicare Payments- School/Student Support	\$12.88	\$13.00	\$12.88	\$0.00	\$0.12
11000-2100-52311-0000-001706-1218	Support Services-Students-Health and Medical Premiums-School/Student Support	\$933.35	\$1,247.00	\$933.35	\$313.08	\$0.57
11000-2100-52312-0000-001706-1216	Support Services-Students-Life-Health Assistants	\$47.34	\$63.00	\$47.34	\$15.72	(\$0.06)
11000-2100-52312-0000-001706-1217	Support Services-Students-Life- Secretarial/Clerical/Technical Assistants	\$18.95	\$32.00	\$18.95	\$6.30	\$6.75
11000-2100-52312-0000-001706-1218	Support Services-Students-Life-School/Student Support	\$11.73	\$16.00	\$11.73	\$3.90	\$0.37
11000-2100-52313-0000-001706-1218	Support Services-Students-Dental- School/Student Support	\$38.67	\$52.00	\$38.67	\$12.90	\$0.43
11000-2100-52314-0000-001706-1218	Support Services-Students-Vision- School/Student Support	\$8.46	\$12.00	\$8.46	\$2.82	\$0.72
11000-2100-52315-0000-001706-1218	Support Services-Students-Disability- School/Student Support	\$38.49	\$52.00	\$38.49	\$12.84	\$0.67
11000-2100-52500-0000-001706-1216	Support Services-Students-Unemployment Compensation-Health Assistants	\$56.64	\$100.00	\$56.64	\$30.39	\$12.97
11000-2100-52500-0000-001706-1217	Support Services-Students-Unemployment Compensation-Secretarial/Clerical/Technical Assistants	\$22.88	\$48.00	\$22.88	\$16.85	\$8.27
11000-2100-52500-0000-001706-1218	Support Services-Students-Unemployment Compensation-School/Student Support	\$24.85	\$24.00	\$24.85	\$0.00	(\$0.85)
11000-2100-52500-4030-001706-1216	Support Services-Students-Unemployment Compensation-Health Assistants	\$5.36	\$6.00	\$5.36	\$0.00	\$0.64
11000-2100-52500-4030-001706-1218	Support Services-Students-Unemployment Compensation-School/Student Support	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00
11000-2100-52720-0000-001706-1216	Support Services-Students-Workers Compensation Employer's Fee-Health Assistants	\$6.90	\$10.00	\$6.90	\$2.30	\$0.80

11000-2100-52720-0000-001706-1217	Support Services-Students-Workers Compensation Employer's Fee- Secretarial/Clerical/Technical Assistants	\$2.76	\$10.00	\$2.76	\$0.92	\$6.32
11000-2100-52720-0000-001706-1218	Support Services-Students-Workers Compensation Employer's Fee-School/Student Support	\$1.74	\$3.00	\$1.74	\$0.58	\$0.68
11000-2100-52720-4030-001706-1217	Support Services-Students-Workers Compensation Employer's Fee- Secretarial/Clerical/Technical Assistants	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00
11000-2100-53211-2000-001706-0000	Support Services-Students-Diagnosticians - Contracted	\$16,646.43	\$25,082.00	\$16,646.43	\$884.12	\$7,551.45
11000-2100-53212-2000-001706-0000	Support Services-Students-Speech Therapists - Contracted	\$20,517.25	\$39,876.00	\$20,517.25	\$19,356.79	\$1.96
11000-2100-53213-2000-001706-0000	Support Services-Students-Occupational Therapists - Contracted	\$27,126.66	\$54,039.00	\$27,126.66	\$26,912.22	\$0.12
11000-2100-53214-2000-001706-0000	Support Services-Students-Therapists - Contracted	\$2,676.18	\$5,156.00	\$2,676.18	\$2,479.13	\$0.69
11000-2100-53215-2000-001706-0000	Support Services-Students- Psvcholoists/Counselors - Contracted	\$15,203.72	\$46,674.00	\$15,203.72	\$37,073.59	(\$5,603.31)
11000-2100-53216-2000-001706-0000	Support Services-Students-Audiologists - Contracted	\$174.12	\$550.00	\$174.12	\$375.78	\$0.10
11000-2100-53414-0000-001706-0000	Support Services-Students-Other Professional/Technical Services	\$8,439.11	\$19,634.00	\$8,439.11	\$11,194.39	\$0.50
11000-2100-53711-0000-001706-0000	Support Services-Students-Other Charges	\$80.50	\$500.00	\$80.50	\$0.00	\$419.50
11000-2100-56113-0000-001706-0000	Support Services-Students-Software	\$1,917.34	\$1,918.00	\$1,917.34	\$0.00	\$0.66
11000-2200-53414-0000-001706-0000	General-Support Services-Other Professional/Technical Services	\$26,937.50	\$32,713.00	\$26,937.50	\$5,421.93	\$353.57
11000-2200-56118-0000-001706-0000	Support Services-General Supplies and Materials	\$0.00	\$0.00	\$0.00	\$302.72	(\$302.72)
11000-2300-51100-0000-001706-1111	Support Services-General Administration- Salaries Expense-Superintendent	\$42,649.61	\$79,039.00	\$42,649.61	\$19,587.14	\$16,802.25
11000-2300-51300-4030-001706-1111	Support Services-General Administration- Additional Compensation-Superintendent	\$2,666.30	\$2,667.00	\$2,666.30	\$0.00	\$0.70
11000-2300-52111-0000-001706-1111	Support Services-General Administration- Educational Retirement-Superintendent	\$10,195.77	\$13,555.00	\$10,195.77	\$3,359.16	\$0.07
11000-2300-52111-4030-001706-1111	Support Services-General Administration- Educational Retirement-Superintendent	\$457.28	\$458.00	\$457.28	\$0.00	\$0.72
11000-2300-52112-0000-001706-1111	Support Services-General Administration-ERA - Retiree Health-Superintendent	\$1,189.02	\$1,581.00	\$1,189.02	\$391.74	\$0.24
11000-2300-52112-4030-001706-1111	Support Services-General Administration-ERA - Retiree Health-Superintendent	\$53.33	\$54.00	\$53.33	\$0.00	\$0.67
11000-2300-52210-0000-001706-1111	Support Services-General Administration-FICA Pavments-Superintendent	\$3,524.61	\$4,686.00	\$3,524.61	\$1,161.00	\$0.39
11000-2300-52210-4030-001706-1111	Support Services-General Administration-FICA Pavments-Superintendent	\$165.32	\$166.00	\$165.32	\$0.00	\$0.68
11000-2300-52220-0000-001706-1111	Support Services-General Administration- Medicare Pavments-Superintendent	\$824.38	\$1,096.00	\$824.38	\$271.56	\$0.06
11000-2300-52220-4030-001706-1111	Support Services-General Administration- Medicare Pavments-Superintendent	\$38.67	\$39.00	\$38.67	\$0.00	\$0.33
11000-2300-52311-0000-001706-1111	Support Services-General Administration- Health and Medical Premiums-Superintendent	\$2,681.79	\$3,572.00	\$2,681.79	\$889.26	\$0.95
11000-2300-52312-0000-001706-1111	Support Services-General Administration-Life- Superintendent	\$34.05	\$46.00	\$34.05	\$11.22	\$0.73
11000-2300-52313-0000-001706-1111	Support Services-General Administration- Dental-Superintendent	\$110.91	\$148.00	\$110.91	\$36.54	\$0.55
11000-2300-52314-0000-001706-1111	Support Services-General Administration-Vision- Superintendent	\$24.24	\$33.00	\$24.24	\$7.98	\$0.78
11000-2300-52315-0000-001706-1111	Support Services-General Administration- Disability-Superintendent	\$110.55	\$147.00	\$110.55	\$36.42	\$0.03

11000-2300-52500-0000-001706-1111	Support Services-General Administration- Unemployment Compensation-Superintendent	\$70.51	\$68.00	\$70.51	\$0.00	(\$2.51)
11000-2300-52500-4030-001706-1111	Support Services-General Administration- Unemployment Compensation-Superintendent	\$0.00	\$3.00	\$0.00	\$0.00	\$3.00
11000-2300-52720-0000-001706-1111	Support Services-General Administration- Workers Compensation Employer's Fee- Superintendent	\$4.96	\$6.00	\$4.96	\$1.63	(\$0.59)
11000-2300-52720-4030-001706-1111	Support Services-General Administration- Workers Compensation Employer's Fee- Superintendent	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00
11000-2300-53330-0000-001706-0000	Support Services-General Administration- Professional Development	\$225.00	\$0.00	\$225.00	\$0.00	(\$225.00)
11000-2300-53411-0000-001706-0000	Support Services-General Administration- Auditing	\$19,781.32	\$22,830.00	\$19,781.32	\$0.00	\$3,048.68
11000-2300-53413-0000-001706-0000	Support Services-General Administration-Legal	\$23,348.61	\$30,385.00	\$23,348.61	\$7,036.29	\$0.10
11000-2300-53414-0000-001706-0000	Support Services-General Administration-Other Professional/Technical Services	\$4,848.75	\$0.00	\$4,848.75	\$1,616.25	(\$6,465.00)
11000-2300-53711-0000-001706-0000	Support Services-General Administration-Other Charges	\$17,540.76	\$17,541.00	\$17,540.76	\$0.00	\$0.24
11000-2300-55400-0000-001706-0000	Support Services-General Administration- Advertising	\$0.00	\$0.00	\$0.00	\$1,081.38	(\$1,081.38)
11000-2300-55812-0000-001706-0000	Support Services-Board Training	\$250.00	\$3,000.00	\$250.00	\$2,750.00	\$0.00
11000-2400-53414-0000-001706-0000	Support Services-School Administration-Other Professional/Technical Services	\$1,788.16	\$4,526.00	\$1,788.16	\$0.00	\$2,737.84
11000-2400-53711-0000-001706-0000	Support Services-School Administration-Other Charges	\$949.62	\$628.00	\$949.62	\$0.00	(\$321.62)
11000-2500-51100-0000-001706-1115	Central Services-Salaries Expense-Assoc. Supt.-Fin./Bus. Mar	\$54,678.26	\$73,935.00	\$54,678.26	\$9,940.14	\$9,316.60
11000-2500-51300-0000-001706-1115	Central Services-Additional Compensation- Assoc. Supt.-Fin./Bus. Mar	\$8,250.12	\$11,000.00	\$8,250.12	\$2,749.88	\$0.00
11000-2500-51300-4030-001706-1115	Central Services-Additional Compensation- Assoc. Supt.-Fin./Bus. Mar	\$9,527.75	\$9,528.00	\$9,527.75	\$0.00	\$0.25
11000-2500-52111-0000-001706-1115	Central Services-Educational Retirement- Assoc. Supt.-Fin./Bus. Mar	\$10,792.18	\$14,567.00	\$10,792.18	\$2,176.35	\$1,598.47
11000-2500-52111-4030-001706-1115	Central Services-Educational Retirement- Assoc. Supt.-Fin./Bus. Mar	\$1,634.01	\$1,635.00	\$1,634.01	\$0.00	\$0.99
11000-2500-52112-0000-001706-1115	Central Services-ERA - Retiree Health-Assoc. Supt.-Fin./Bus. Mar	\$1,258.57	\$1,699.00	\$1,258.57	\$253.80	\$186.63
11000-2500-52112-4030-001706-1115	Central Services-ERA - Retiree Health-Assoc. Supt.-Fin./Bus. Mar	\$190.55	\$191.00	\$190.55	\$0.00	\$0.45
11000-2500-52210-0000-001706-1115	Central Services-FICA Payments-Assoc. Supt.- Fin./Bus. Mar	\$3,343.38	\$4,398.00	\$3,343.38	\$659.27	\$395.35
11000-2500-52210-4030-001706-1115	Central Services-FICA Payments-Assoc. Supt.- Fin./Bus. Mar	\$590.72	\$591.00	\$590.72	\$0.00	\$0.28
11000-2500-52220-0000-001706-1115	Central Services-Medicare Payments-Assoc. Supt.-Fin./Bus. Mar	\$781.95	\$1,029.00	\$781.95	\$154.20	\$92.85
11000-2500-52220-4030-001706-1115	Central Services-Medicare Payments-Assoc. Supt.-Fin./Bus. Mar	\$138.15	\$139.00	\$138.15	\$0.00	\$0.85
11000-2500-52311-0000-001706-1115	Central Services-Health and Medical Premiums- Assoc. Supt.-Fin./Bus. Mar	\$12,383.18	\$15,662.00	\$12,383.18	\$4,589.52	(\$1,310.70)
11000-2500-52312-0000-001706-1115	Central Services-Life-Assoc. Supt.-Fin./Bus. Mar	\$47.34	\$64.00	\$47.34	\$15.78	\$0.88
11000-2500-52313-0000-001706-1115	Central Services-Dental-Assoc. Supt.-Fin./Bus. Mar	\$530.34	\$616.00	\$530.34	\$179.64	(\$93.98)
11000-2500-52314-0000-001706-1115	Central Services-Vision-Assoc. Supt.-Fin./Bus. Mar	\$80.58	\$102.00	\$80.58	\$29.70	(\$8.28)
11000-2500-52315-0000-001706-1115	Central Services-Disability-Assoc. Supt.- Fin./Bus. Mar	\$52.48	\$158.00	\$52.48	\$0.00	\$105.52

11000-2500-52500-0000-001706-1115	Central Services-Unemployment Compensation- Assoc. Surt. -Fin /Bus. Mar	\$81.08	\$100.00	\$81.08	\$35.10	(\$16.18)
11000-2500-52720-0000-001706-1115	Central Services-Workers Compensation Employer's Fee-Assoc. Surt. -Fin /Bus. Mar	\$6.90	\$10.00	\$6.90	\$2.30	\$0.80
11000-2500-52720-4030-001706-1115	Central Services-Workers Compensation Employer's Fee-Assoc. Surt. -Fin /Bus. Mar	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00
11000-2500-53330-0000-001706-0000	Central Services-Professional Development	\$3,563.72	\$3,713.00	\$3,563.72	\$658.50	(\$509.22)
11000-2500-53414-0000-001706-0000	Central Services-Other Professional/Technical Services	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00
11000-2500-53711-0000-001706-0000	Central Services-Other Charges	\$151.65	\$1,370.00	\$151.65	\$1,218.35	\$0.00
11000-2500-55915-0000-001706-0000	Central Services-Other Contract Services	\$0.00	\$0.00	\$0.00	\$10,777.17	(\$10,777.17)
11000-2500-56113-0000-001706-0000	Central Services-Software	\$15,877.88	\$15,940.00	\$15,877.88	\$0.00	\$62.12
11000-2500-56118-0000-001706-0000	Central Services-General Supplies and Materials	\$704.60	\$713.00	\$704.60	\$0.00	\$8.40
11000-2600-51100-0000-001706-1614	Operation & Maintenance of Plant-Salaries Expense-Maintenance	\$44,850.06	\$59,800.00	\$44,850.06	\$14,949.94	\$0.00
11000-2600-51300-4030-001706-1614	Operation & Maintenance of Plant-Additional Compensation-Maintenance	\$7,706.25	\$7,707.00	\$7,706.25	\$0.00	\$0.75
11000-2600-52111-0000-001706-1614	Operation & Maintenance of Plant-Educational Retirement-Maintenance	\$7,691.76	\$10,256.00	\$7,691.76	\$2,563.91	\$0.33
11000-2600-52111-4030-001706-1614	Operation & Maintenance of Plant-Educational Retirement-Maintenance	\$1,321.62	\$1,322.00	\$1,321.62	\$0.00	\$0.38
11000-2600-52112-0000-001706-1614	Operation & Maintenance of Plant-ERA - Retiree Health-Maintenance	\$896.94	\$1,196.00	\$896.94	\$298.98	\$0.08
11000-2600-52112-4030-001706-1614	Operation & Maintenance of Plant-ERA - Retiree Health-Maintenance	\$154.13	\$155.00	\$154.13	\$0.00	\$0.87
11000-2600-52210-0000-001706-1614	Operation & Maintenance of Plant-FICA Payments-Maintenance	\$2,588.48	\$3,462.00	\$2,588.48	\$873.28	\$0.24
11000-2600-52210-4030-001706-1614	Operation & Maintenance of Plant-FICA Payments-Maintenance	\$477.79	\$478.00	\$477.79	\$0.00	\$0.21
11000-2600-52220-0000-001706-1614	Operation & Maintenance of Plant-Medicare Payments-Maintenance	\$605.38	\$867.00	\$605.38	\$204.14	\$57.48
11000-2600-52220-4030-001706-1614	Operation & Maintenance of Plant-Medicare Payments-Maintenance	\$111.74	\$112.00	\$111.74	\$0.00	\$0.26
11000-2600-52311-0000-001706-1614	Operation & Maintenance of Plant-Health and Medical Premiums-Maintenance	\$3,733.66	\$4,987.00	\$3,733.66	\$1,252.44	\$0.90
11000-2600-52312-0000-001706-1614	Operation & Maintenance of Plant-Life- Maintenance	\$47.34	\$64.00	\$47.34	\$15.78	\$0.88
11000-2600-52313-0000-001706-1614	Operation & Maintenance of Plant-Dental- Maintenance	\$293.94	\$392.00	\$293.94	\$97.98	\$0.08
11000-2600-52314-0000-001706-1614	Operation & Maintenance of Plant-Vision- Maintenance	\$56.70	\$76.00	\$56.70	\$18.90	\$0.40
11000-2600-52500-0000-001706-1614	Operation & Maintenance of Plant- Unemployment Compensation-Maintenance	\$61.20	\$95.00	\$61.20	\$38.13	(\$4.33)
11000-2600-52500-4030-001706-1614	Operation & Maintenance of Plant- Unemployment Compensation-Maintenance	\$0.00	\$108.00	\$0.00	\$0.00	\$108.00
11000-2600-52720-0000-001706-1614	Operation & Maintenance of Plant-Workers Compensation Employer's Fee-Maintenance	\$6.90	\$10.00	\$6.90	\$2.30	\$0.80
11000-2600-52720-4030-001706-1614	Operation & Maintenance of Plant-Workers Compensation Employer's Fee-Maintenance	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00
11000-2600-53711-0000-001706-0000	Operation & Maintenance of Plant-Other Charges	\$1,162.52	\$1,650.00	\$1,162.52	\$119.32	\$368.16
11000-2600-54311-0000-001706-0000	Operation & Maintenance of Plant-Maintenance & Repair Furniture/Fixtures/Equipment	\$40.34	\$239.00	\$40.34	\$0.00	\$198.66
11000-2600-54312-0000-001706-0000	Operation & Maintenance of Plant-Maintenance & Repair - Buildings And Grounds	\$27,576.58	\$37,000.00	\$27,576.58	\$2,960.97	\$6,462.45
11000-2600-54411-0000-001706-0000	Operation & Maintenance of Plant-Electricity	\$14,254.31	\$22,000.00	\$14,254.31	\$7,445.69	\$300.00

11000-2600-54412-0000-001706-0000	Operation & Maintenance of Plant-Natural Gas (Buildings)	\$8,127.79	\$9,600.00	\$8,127.79	\$7,005.73	(\$5,533.52)
11000-2600-54415-0000-001706-0000	Operation & Maintenance of Plant-Water/Sewage	\$4,008.52	\$5,357.00	\$4,008.52	\$1,347.75	\$0.73
11000-2600-54416-0000-001706-0000	Operation & Maintenance of Plant-Communication Services	\$3,836.86	\$7,322.00	\$3,836.86	\$3,484.59	\$0.55
11000-2600-55200-0000-001706-0000	Operation & Maintenance of Plant-Property/Liability Insurance	\$28,973.00	\$28,973.00	\$28,973.00	\$0.00	\$0.00
11000-2600-56118-0000-001706-0000	Operation & Maintenance of Plant-General Supplies and Materials	\$97.99	\$80,120.36	\$97.99	\$0.00	\$80,022.37
						\$106,066.01
11000-3100-51100-0000-001706-1617	Food Services Operations-Salaries Expense-Food Service	\$10,039.50	\$13,386.00	\$10,039.50	\$3,346.50	\$0.00
11000-3100-51300-4030-001706-1617	Food Services Operations-Additional Compensation-Food Service	\$1,725.00	\$1,725.00	\$1,725.00	\$0.00	\$0.00
11000-3100-52111-0000-001706-1617	Food Services Operations-Educational Retirement-Food Service	\$1,721.70	\$2,296.00	\$1,721.70	\$573.90	\$0.40
11000-3100-52111-4030-001706-1617	Food Services Operations-Educational Retirement-Food Service	\$295.84	\$296.00	\$295.84	\$0.00	\$0.16
11000-3100-52112-0000-001706-1617	Food Services Operations-ERA - Retiree Health-Food Service	\$200.88	\$268.00	\$200.88	\$66.96	\$0.16
11000-3100-52112-4030-001706-1617	Food Services Operations-ERA - Retiree Health-Food Service	\$34.50	\$35.00	\$34.50	\$0.00	\$0.50
11000-3100-52210-0000-001706-1617	Food Services Operations-FICA Payments-Food Service	\$622.44	\$830.00	\$622.44	\$207.48	\$0.08
11000-3100-52210-4030-001706-1617	Food Services Operations-FICA Payments-Food Service	\$106.95	\$108.00	\$106.95	\$0.00	\$1.05
11000-3100-52220-0000-001706-1617	Food Services Operations-Medicare Payments-Food Service	\$145.62	\$195.00	\$145.62	\$48.54	\$0.84
11000-3100-52220-4030-001706-1617	Food Services Operations-Medicare Payments-Food Service	\$25.02	\$26.00	\$25.02	\$0.00	\$0.98
11000-3100-52312-0000-001706-1617	Food Services Operations-Life-Food Service	\$0.00	\$64.00	\$0.00	\$0.00	\$64.00
11000-3100-52500-0000-001706-1617	Food Services Operations-Unemployment Compensation-Food Service	\$33.12	\$47.00	\$33.12	\$11.04	\$2.84
11000-3100-52500-4030-001706-1617	Food Services Operations-Unemployment Compensation-Food Service	\$5.70	\$50.00	\$5.70	\$0.00	\$44.30
11000-3100-52720-0000-001706-1617	Food Services Operations-Workers Compensation Employer's Fee-Food Service	\$6.90	\$10.00	\$6.90	\$2.30	\$0.80
11000-3100-52720-4030-001706-1617	Food Services Operations-Workers Compensation Employer's Fee-Food Service	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00
11000-3300-53711-0000-001706-0000	Community Services Operations-Other Charges	\$4,692.00	\$5,087.00	\$4,692.00	\$316.00	\$79.00
Sub Total		\$1,693,719.36	\$2,494,215.69	\$1,693,719.36	\$530,889.94	\$269,606.39

=: No; Created On:

% of Budget
74.58
74.99
74.92
74.99
74.62
74.99
67.56
75.00
99.99
100.00
99.99
99.99
74.08
74.84
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38.03
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