

School Board of Jackson County
Policy Council EHS Admin/Program 1525-1526
 October-20

2020-21 Original Budget	2020-21 Revised Budget	Fund	Obj	October 2020-21 Monthly Activity	2020-21 FYTD Activity	Encumbered Amount	Unencumbered Balance - YTD Act
\$ 249,399.00	\$ 239,629.95	4220	100 Salaries	\$ 16,504.39	\$ 44,075.19	\$ 167,526.68	\$ 28,028.08
\$ 79,100.00	\$ 84,439.83	4220	200 Benefits	\$ 6,271.27	\$ 15,036.70	\$ 66,446.49	\$ 2,956.64
\$ 9,100.00	\$ 7,414.43	4220	300 Purchased Services	\$ 234.19	\$ 1,395.41	\$ -	\$ 6,019.02
\$ 8,050.00	\$ 8,050.00	4220	400 Energy Services	\$ 683.16	\$ 1,494.31	\$ -	\$ 6,555.69
\$ 24,560.00	\$ 23,892.71	4220	500 Materials & Supplies	\$ (428.96)	\$ 9,054.46	\$ 8,125.00	\$ 6,713.25
\$ 8,300.00	\$ 9,353.62	4220	600 Capital Outlay	\$ 636.15	\$ 2,929.03	\$ 1,689.61	\$ 4,734.98
\$ 19,483.00	\$ 19,931.07	4220	700 Other Purchases	\$ 1,623.69	\$ 2,330.71	\$ 308.08	\$ 17,292.28
\$ 397,992.00	\$ 392,711.61			\$ 25,523.89	\$ 76,315.81	\$ 244,095.86	\$ 72,299.94

Year-to-date BUDGET increases/decreases include:

\$ (5,280.39) To move COVID budget to separate project number, which aligns with award

School Board of Jackson County
Policy Council EHS Training 1511
 October-20

2020-21 Original Budget	2020-21 Revised Budget	Fund	Obj	October 2020-21 Monthly Activity	2020-21 FYTD Activity	Encumbered Amount	Unencumbered Balance - YTD Act
\$ 2,900.00	\$ 2,900.00	4220	100 Salaries	\$ -	\$ -	\$ -	\$ 2,900.00
\$ 1,050.00	\$ 1,050.00	4220	200 Benefits	\$ -	\$ -	\$ -	\$ 1,050.00
\$ 1,700.00	\$ 1,700.00	4220	300 Purchased Services	\$ 875.00	\$ 1,022.87	\$ -	\$ 677.13
\$ -	\$ -	4220	500 Materials & Supplies	\$ -	\$ -	\$ -	\$ 0.00
\$ 1,434.00	\$ 1,434.00	4220	700 Other Purchases	\$ -	\$ -	\$ -	\$ 1,434.00
\$ 7,084.00	\$ 7,084.00			\$ 875.00	\$ 1,022.87	\$ -	\$ 6,061.13

School Board of Jackson County
Policy Council EHS COVID 1527
 October-20

2020-21 Original Budget	2020-21 Revised Budget	Fund	Obj	October 2020-21 Monthly Activity	2020-21 FYTD Activity	Encumbered Amount	Unencumbered Balance - YTD Act
\$ -	\$ -	4220	100 Salaries	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -
\$ -	\$ -	4220	200 Benefits	\$ 2,609.21	\$ 2,609.21	\$ -	\$ 19,257.07
\$ -	\$ 1,500.00	4220	300 Purchased Services	\$ -	\$ -	\$ 2,997.72	\$ -
\$ -	\$ 21,866.28	4220	500 Materials & Supplies	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 2,997.72	4220	600 Capital Outlay	\$ -	\$ -	\$ -	\$ 1,434.00
\$ -	\$ 26,364.00			\$ 4,109.21	\$ 4,109.21	\$ 2,997.72	\$ 20,691.07