

School Board of Jackson County
Policy Council HS Admin/Program 1521-1522
 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
\$ 1,055,200.00	\$ 1,090,186.69	4220	100 Salaries	\$ 82,776.55	\$ 292,822.66	\$ 768,523.31	\$ 28,840.72
\$ 293,240.00	\$ 321,865.22	4220	200 Benefits	\$ 24,190.87	\$ 77,149.16	\$ 228,267.65	\$ 16,448.41
\$ 74,802.00	\$ 26,437.27	4220	300 Purchased Services	\$ 2,421.49	\$ 10,322.69	\$ -	\$ 16,114.58
\$ 37,550.00	\$ 36,418.87	4220	400 Energy Services	\$ 3,116.98	\$ 6,864.03	\$ -	\$ 29,554.84
\$ 118,900.00	\$ 81,515.65	4220	500 Materials & Supplies	\$ (13,308.85)	\$ 32,748.18	\$ 16,110.25	\$ 32,657.22
\$ 40,500.00	\$ 77,938.68	4220	600 Capital Outlay	\$ 21,382.65	\$ 33,392.83	\$ 29,270.84	\$ 15,275.01
\$ 91,613.00	\$ 82,723.01	4220	700 Other Purchases	\$ 6,810.17	\$ 15,395.14	\$ 1,232.32	\$ 66,095.55
\$ 1,711,805.00	\$ 1,717,085.39			\$ 127,389.86	\$ 468,694.69	\$ 1,043,404.37	\$ 204,986.33

Year-to-date BUDGET amendments include:

\$ 5,280.39

To move COVID budget to separate project number, which aligns with award

School Board of Jackson County
Policy Council HS Training 1520
 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
\$ 6,520.00	\$ 6,520.00	4220	100 Salaries	\$ -	\$ -	\$ -	\$ 6,520.00
\$ 700.00	\$ 700.00	4220	200 Benefits	\$ -	\$ -	\$ -	\$ 700.00
\$ 9,500.00	\$ 9,500.00	4220	300 Purchased Services	\$ 6,425.00	\$ 7,178.13	\$ -	\$ 2,461.87
\$ 200.00	\$ 200.00	4220	400 Energy Services	\$ -	\$ -	\$ -	\$ 200.00
\$ -	\$ -	4220	500 Materials & Supplies	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	4220	600 Capital Outlay	\$ -	\$ -	\$ -	\$ -
\$ 6,000.00	\$ 6,000.00	4220	700 Other Purchases	\$ -	\$ 802.18	\$ -	\$ 5,057.82
\$ 22,920.00	\$ 22,920.00			\$ 6,425.00	\$ 7,980.31	\$ -	\$ 14,939.69

School Board of Jackson County
Policy Council HS COVID 1523
 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	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
\$ -	\$ -	4220	200 Benefits	\$ 21,538.14	\$ 21,538.14	\$ -	\$ 119,571.03
\$ -	\$ 6,000.00	4220	300 Purchased Services	\$ -	\$ -	\$ 21,983.28	\$ -
\$ -	\$ 157,444.72	4220	500 Materials & Supplies	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 21,983.28	4220	600 Capital Outlay	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 185,428.00			\$ 27,538.14	\$ 27,538.14	\$ 21,983.28	\$ 119,571.03