

School Board of Jackson County
Policy Council HS Admin/Program 15210-15220

October-24

| 2024-25 Original Budget | 2024-25 Revised Budget | Fund | Obj | 24-Oct Monthly Activity | 2024-25 FYTD Activity | Encumbered Amount | Unencumbered Balance - YTD Act |
|----------------------------|---------------------------|------|--------------------------|----------------------------|--------------------------|----------------------|-----------------------------------|
| \$ 1,299,095.00 | \$ 1,295,576.17 | 4220 | 100 Salaries | \$ 101,623.15 | \$ 286,010.27 | \$ 924,337.16 | \$ 85,228.74 |
| \$ 439,105.00 | \$ 433,020.30 | 4220 | 200 Benefits | \$ 34,204.50 | \$ 96,749.20 | \$ 315,304.63 | \$ 20,966.47 |
| \$ 20,057.00 | \$ 29,714.51 | 4220 | 300 Purchased Services | \$ 1,763.83 | \$ 26,202.45 | \$ - | \$ 3,512.06 |
| \$ 26,205.00 | \$ 26,205.00 | 4220 | 400 Energy Services | \$ 2,576.61 | \$ 11,284.12 | \$ - | \$ 14,920.88 |
| \$ 51,050.00 | \$ 49,866.60 | 4220 | 500 Materials & Supplies | \$ 1,605.56 | \$ 17,612.78 | \$ - | \$ 32,253.82 |
| \$ 1,200.00 | \$ 2,324.42 | 4220 | 600 Capital Outlay | \$ 48.36 | \$ 2,110.03 | \$ - | \$ 214.39 |
| \$ 151,693.00 | \$ 151,698.00 | 4220 | 700 Other Purchases | \$ 3,434.21 | \$ 13,854.04 | \$ 107,318.15 | \$ 30,525.81 |
| | | | | \$ 145,256.22 | \$ 453,822.89 | \$ 1,346,959.94 | \$ 187,622.17 |

School Board of Jackson County
Policy Council HS Training 15200

October-24

| 2024-25 Original Budget | 2024-25 Revised Budget | Fund | Obj | 24-Oct Monthly Activity | 2024-25 FYTD Activity | Encumbered Amount | Unencumbered Balance - YTD Act |
|----------------------------|---------------------------|------|--------------------------|----------------------------|--------------------------|----------------------|-----------------------------------|
| \$ 10,577.00 | \$ 8,508.91 | 4220 | 100 Salaries | \$ 87.00 | \$ 4,471.80 | \$ - | \$ 4,037.11 |
| \$ 822.00 | \$ 883.93 | 4220 | 200 Benefits | \$ 6.93 | \$ 364.03 | \$ - | \$ 519.90 |
| \$ 5,366.00 | \$ 5,369.33 | 4220 | 300 Purchased Services | \$ - | \$ - | \$ 704.00 | \$ 4,665.33 |
| \$ - | \$ - | 4220 | 400 Energy Services | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | 4220 | 500 Materials & Supplies | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | 4220 | 600 Capital Outlay | \$ - | \$ - | \$ - | \$ - |
| \$ 6,155.00 | \$ 8,157.83 | 4220 | 700 Other Purchases | \$ 135.00 | \$ 5,016.15 | \$ - | \$ 3,141.68 |
| | | | | \$ 228.93 | \$ 9,851.98 | \$ 704.00 | \$ 12,364.02 |