

# Gadsden Independent Schools

## Expen-Fed Grants-SUMMARY

From Date: 7/1/2011

To Date: 4/30/2012

Fiscal Year: 2011-2012

Include pre encumbrance

Print accounts with zero balance

Filter Encumbrance Detail by Date Range

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
24101.1000.51100.0000.000000.0000.00.0000	SALARIES EXPENSE	\$3,388,539.00	\$20,000.00	\$3,408,539.00	\$2,031,965.02	\$2,031,965.02	\$1,376,573.98	\$873,124.52	\$503,449.46	14.77%
24101.1000.51300.0000.000000.0000.00.0000	ADDITIONAL COMPENSATION	\$275,000.00	\$0.00	\$275,000.00	\$168,513.08	\$168,513.08	\$106,486.92	\$82,296.04	\$24,190.88	8.80%
24101.1000.52111.0000.000000.0000.00.0000	EDUCATIONAL RETIREMENT	\$417,079.00	\$0.00	\$417,079.00	\$202,847.58	\$202,847.58	\$214,231.42	\$87,397.42	\$126,834.00	30.41%
24101.1000.52112.0000.000000.0000.00.0000	NMRHCA - RETIREE HEALTH	\$56,037.00	\$0.00	\$56,037.00	\$40,144.25	\$40,144.25	\$15,892.75	\$17,305.13	(\$1,412.38)	-2.52%
24101.1000.52210.0000.000000.0000.00.0000	FICA PAYMENTS	\$208,539.00	\$0.00	\$208,539.00	\$126,474.80	\$126,474.80	\$82,064.20	\$54,243.89	\$27,820.31	13.34%
24101.1000.52220.0000.000000.0000.00.0000	MEDICARE PAYMENTS	\$48,771.00	\$0.00	\$48,771.00	\$29,578.59	\$29,578.59	\$19,192.41	\$12,686.13	\$6,506.28	13.34%
24101.1000.52311.0000.000000.0000.00.0000	HEALTH AND MEDICAL PREMIUMS	\$295,000.00	\$0.00	\$295,000.00	\$193,899.57	\$193,899.57	\$101,100.43	\$81,246.26	\$19,854.17	6.73%
24101.1000.52312.0000.000000.0000.00.0000	LIFE	\$6,237.00	\$0.00	\$6,237.00	\$2,611.96	\$2,611.96	\$3,625.04	\$1,070.90	\$2,554.14	40.95%
24101.1000.52313.0000.000000.0000.00.0000	DENTAL	\$20,000.00	\$0.00	\$20,000.00	\$12,285.24	\$12,285.24	\$7,714.76	\$5,201.30	\$2,513.46	12.57%
24101.1000.52314.0000.000000.0000.00.0000	VISION	\$3,400.00	\$0.00	\$3,400.00	\$1,666.18	\$1,666.18	\$1,733.82	\$715.63	\$1,018.19	29.95%
24101.1000.52315.0000.000000.0000.00.0000	DISABILITY	\$3,400.00	\$0.00	\$3,400.00	\$1,361.20	\$1,361.20	\$2,038.80	\$575.60	\$1,463.20	43.04%
24101.1000.52500.0000.000000.0000.00.0000	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$3,653.76	\$3,653.76	(\$3,653.76)	\$0.00	(\$3,653.76)	0.00%
24101.1000.52710.0000.000000.0000.00.0000	WORKERS COMPENSATION PREMIUM	\$50,000.00	\$0.00	\$50,000.00	\$29,636.63	\$29,636.63	\$20,363.37	\$12,735.74	\$7,627.63	15.26%
24101.1000.52720.0000.000000.0000.00.0000	WORKERS COMPENSATION EMPLOYERS FEE	\$1,000.00	\$0.00	\$1,000.00	\$488.94	\$488.94	\$511.06	\$153.68	\$357.38	35.74%
24101.1000.53330.0000.000000.0000.00.0000	PROFESSIONAL DEVELOPMENT	\$100,000.00	\$40,000.00	\$140,000.00	\$171,183.45	\$171,183.45	(\$31,183.45)	\$27,997.92	(\$59,181.37)	-42.27%
24101.1000.53414.0000.000000.0000.00.0000	OTHER SERVICES	\$1,396,000.00	\$624,000.00	\$2,020,000.00	\$83,885.17	\$83,885.17	\$1,936,114.83	\$867,485.33	\$1,068,629.50	52.90%
24101.1000.53711.0000.000000.0000.00.0000	OTHER CHARGES	\$2,500.00	\$0.00	\$2,500.00	\$1,940.00	\$1,940.00	\$560.00	\$1,224.85	(\$664.85)	-26.59%
24101.1000.55817.0000.000000.0000.00.0000	STUDENT TRAVEL	\$200,000.00	\$75,000.00	\$275,000.00	\$121,974.48	\$121,974.48	\$153,025.52	\$36,997.65	\$116,027.87	42.19%
24101.1000.55819.0000.000000.0000.00.0000	EMPLOYEE TRAVEL - TEACHERS	\$2,000.00	\$0.00	\$2,000.00	\$1,394.36	\$1,394.36	\$605.64	\$60.93	\$544.71	27.24%
24101.1000.55915.0000.000000.0000.00.0000	OTHER CONTRACT SERVICES	\$100.00	\$0.00	\$100.00	\$75.00	\$75.00	\$25.00	\$231.25	(\$206.25)	-206.25%
24101.1000.56113.0000.000000.0000.00.0000	SOFTWARE	\$500.00	\$203,000.00	\$203,500.00	\$0.00	\$0.00	\$203,500.00	\$0.00	\$203,500.00	100.00%
24101.1000.56118.0000.000000.0000.00.0000	GENERAL SUPPLIES AND MATERIALS	\$268,465.00	\$904,657.00	\$1,173,122.00	\$282,892.97	\$282,892.97	\$890,229.03	\$144,459.33	\$745,769.70	63.57%
24101.1000.57331.0000.000000.0000.00.0000	FIXED ASSETS MORE THAN \$5,000	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	100.00%
24101.1000.57332.0000.000000.0000.00.0000	SUPPLY ASSETS \$5,000 OR LESS	\$72,234.00	\$588,049.00	\$660,283.00	\$303,159.02	\$303,159.02	\$357,123.98	\$0.00	\$357,123.98	54.09%
	Function: INSTRUCTION - 1000	\$6,814,801.00	\$2,463,706.00	\$9,278,507.00	\$3,811,631.25	\$3,811,631.25	\$5,466,875.75	\$2,307,209.50	\$3,159,666.25	34.05%
24101.2100.51100.0000.000000.0000.00.0000	SALARIES EXPENSE	\$461,039.00	\$112,000.00	\$573,039.00	\$385,570.47	\$385,570.47	\$187,468.53	\$157,027.90	\$30,440.63	5.31%
24101.2100.52111.0000.000000.0000.00.0000	EDUCATIONAL RETIREMENT	\$57,169.00	\$0.00	\$57,169.00	\$37,097.24	\$37,097.24	\$20,071.76	\$15,151.55	\$4,920.21	8.61%
24101.2100.52112.0000.000000.0000.00.0000	NMRHCA - RETIREE HEALTH	\$5,994.00	\$0.00	\$5,994.00	\$7,071.66	\$7,071.66	(\$1,077.66)	\$2,880.02	(\$3,957.68)	-66.03%
24101.2100.52210.0000.000000.0000.00.0000	FICA PAYMENTS	\$28,584.00	\$0.00	\$28,584.00	\$22,125.65	\$22,125.65	\$6,458.35	\$8,956.23	(\$2,497.88)	-8.74%
24101.2100.52220.0000.000000.0000.00.0000	MEDICARE PAYMENTS	\$6,685.00	\$0.00	\$6,685.00	\$5,174.76	\$5,174.76	\$1,510.24	\$2,094.67	(\$584.43)	-8.74%
24101.2100.52311.0000.000000.0000.00.0000	HEALTH AND MEDICAL PREMIUMS	\$45,000.00	\$0.00	\$45,000.00	\$41,417.59	\$41,417.59	\$3,582.41	\$18,145.89	(\$14,563.48)	-32.36%

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Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
24101.2100.52312.0000.000000.0000.00.0000	LIFE	\$750.00	\$0.00	\$750.00	\$661.83	\$661.83	\$88.17	\$260.85	(\$172.68)	-23.02%
24101.2100.52313.0000.000000.0000.00.0000	DENTAL	\$4,000.00	\$0.00	\$4,000.00	\$3,551.36	\$3,551.36	\$448.64	\$1,479.03	(\$1,030.39)	-25.76%
24101.2100.52314.0000.000000.0000.00.0000	VISION	\$450.00	\$0.00	\$450.00	\$298.86	\$298.86	\$151.14	\$123.06	\$28.08	6.24%
24101.2100.52315.0000.000000.0000.00.0000	DISABILITY	\$600.00	\$0.00	\$600.00	\$487.81	\$487.81	\$112.19	\$200.90	(\$88.71)	-14.79%
24101.2100.52500.0000.000000.0000.00.0000	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$551.26	\$551.26	(\$551.26)	\$0.00	(\$551.26)	0.00%
24101.2100.52710.0000.000000.0000.00.0000	WORKERS COMPENSATION PREMIUM	\$8,000.00	\$0.00	\$8,000.00	\$5,204.65	\$5,204.65	\$2,795.35	\$2,119.68	\$675.67	8.45%
24101.2100.52720.0000.000000.0000.00.0000	WORKERS COMPENSATION EMPLOYERS FEE	\$150.00	\$0.00	\$150.00	\$109.39	\$109.39	\$40.61	\$36.65	\$3.96	2.64%
24101.2100.53330.0000.000000.0000.00.0000	PROFESSIONAL DEVELOPMENT	\$5,000.00	\$0.00	\$5,000.00	\$4,971.99	\$4,971.99	\$28.01	\$64.14	(\$36.13)	-0.72%
24101.2100.53414.0000.000000.0000.00.0000	OTHER SERVICES	\$1,000.00	\$0.00	\$1,000.00	\$1,737.00	\$1,737.00	(\$737.00)	\$0.00	(\$737.00)	-73.70%
24101.2100.53711.0000.000000.0000.00.0000	OTHER CHARGES	\$6,000.00	\$0.00	\$6,000.00	\$924.99	\$924.99	\$5,075.01	\$0.00	\$5,075.01	84.58%
24101.2100.54620.0000.000000.0000.00.0000	RENTAL OF EQUIPMENT AND VEHICLES	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	100.00%
24101.2100.55813.0000.000000.0000.00.0000	EMPLOYEE TRAVEL - NON-TEACHERS	\$7,000.00	\$0.00	\$7,000.00	\$4,921.00	\$4,921.00	\$2,079.00	\$686.36	\$1,392.64	19.89%
24101.2100.56118.0000.000000.0000.00.0000	GENERAL SUPPLIES AND MATERIALS	\$2,000.00	\$0.00	\$2,000.00	\$1,093.77	\$1,093.77	\$906.23	\$0.00	\$906.23	45.31%
24101.2100.57332.0000.000000.0000.00.0000	SUPPLY ASSETS \$5,000 OR LESS	\$500.00	\$2,000.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	100.00%
Function: SUPPORT SERVICES-STUDENTS - 2100		\$640,121.00	\$114,000.00	\$754,121.00	\$522,971.28	\$522,971.28	\$231,149.72	\$209,226.93	\$21,922.79	2.91%
24101.2200.51100.0000.000000.0000.00.0000	SALARIES EXPENSE	\$335,265.00	\$33,500.00	\$368,765.00	\$297,350.69	\$297,350.69	\$71,414.31	\$103,231.39	(\$31,817.08)	-8.63%
24101.2200.52111.0000.000000.0000.00.0000	EDUCATIONAL RETIREMENT	\$40,333.00	\$0.00	\$40,333.00	\$26,379.54	\$26,379.54	\$13,953.46	\$8,958.78	\$4,994.68	12.38%
24101.2200.52112.0000.000000.0000.00.0000	NMRHCA - RETIREE HEALTH	\$4,228.00	\$0.00	\$4,228.00	\$4,943.00	\$4,943.00	(\$715.00)	\$1,683.70	(\$2,398.70)	-56.73%
24101.2200.52210.0000.000000.0000.00.0000	FICA PAYMENTS	\$20,166.00	\$0.00	\$20,166.00	\$16,913.10	\$16,913.10	\$3,252.90	\$5,903.27	(\$2,650.37)	-13.14%
24101.2200.52220.0000.000000.0000.00.0000	MEDICARE PAYMENTS	\$4,716.00	\$0.00	\$4,716.00	\$3,956.07	\$3,956.07	\$759.93	\$1,380.69	(\$620.76)	-13.16%
24101.2200.52311.0000.000000.0000.00.0000	HEALTH AND MEDICAL PREMIUMS	\$45,000.00	\$0.00	\$45,000.00	\$36,561.24	\$36,561.24	\$8,438.76	\$11,816.64	(\$3,377.88)	-7.51%
24101.2200.52312.0000.000000.0000.00.0000	LIFE	\$650.00	\$0.00	\$650.00	\$491.76	\$491.76	\$158.24	\$156.79	\$1.45	0.22%
24101.2200.52313.0000.000000.0000.00.0000	DENTAL	\$5,000.00	\$0.00	\$5,000.00	\$2,550.85	\$2,550.85	\$2,449.15	\$879.83	\$1,569.32	31.39%
24101.2200.52314.0000.000000.0000.00.0000	VISION	\$450.00	\$0.00	\$450.00	\$397.10	\$397.10	\$52.90	\$144.60	(\$91.70)	-20.38%
24101.2200.52315.0000.000000.0000.00.0000	DISABILITY	\$400.00	\$0.00	\$400.00	\$406.08	\$406.08	(\$6.08)	\$135.36	(\$141.44)	-35.36%
24101.2200.52500.0000.000000.0000.00.0000	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$305.45	\$305.45	(\$305.45)	\$0.00	(\$305.45)	0.00%
24101.2200.52710.0000.000000.0000.00.0000	WORKERS COMPENSATION PREMIUM	\$8,000.00	\$0.00	\$8,000.00	\$4,014.31	\$4,014.31	\$3,985.69	\$1,393.58	\$2,592.11	32.40%
24101.2200.52720.0000.000000.0000.00.0000	WORKERS COMPENSATION EMPLOYERS FEE	\$300.00	\$0.00	\$300.00	\$117.53	\$117.53	\$182.47	\$25.19	\$157.28	52.43%
24101.2200.53330.0000.000000.0000.00.0000	PROFESSIONAL DEVELOPMENT	\$5,000.00	\$0.00	\$5,000.00	\$4,710.86	\$4,710.86	\$289.14	\$1,128.00	(\$838.86)	-16.78%
24101.2200.53414.0000.000000.0000.00.0000	OTHER SERVICES	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	100.00%
24101.2200.54311.0000.000000.0000.00.0000	MAINTENANCE & REPAIR FURNITURE/FIXTURES/EQUIPME	\$25,000.00	\$0.00	\$25,000.00	\$20,554.24	\$20,554.24	\$4,445.76	\$7,015.77	(\$2,570.01)	-10.28%

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24101.2200.55813.0000.000000.0000.00	EMPLOYEE TRAVEL - NON-TEACHERS	\$0.00	\$0.00	\$0.00	\$647.63	\$647.63	(\$647.63)	\$193.57	(\$841.20)	0.00%
24101.2200.56114.0000.000000.0000.00	LIBRARY AND AUDIO-VISUAL	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	100.00%
24101.2200.56118.0000.000000.0000.00	GENERAL SUPPLIES AND MATERIALS	\$5,000.00	\$40,000.00	\$45,000.00	\$99.46	\$99.46	\$44,900.54	\$0.00	\$44,900.54	99.78%
24101.2200.57332.0000.000000.0000.00	SUPPLY ASSETS \$5,000 OR LESS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
	Function: SUPPORT SERVICES-INSTRUCTION - 2200	\$503,708.00	\$73,500.00	\$577,208.00	\$420,398.91	\$420,398.91	\$156,809.09	\$144,047.16	\$12,761.93	2.21%
24101.2300.53713.0000.000000.0000.00	INDIRECT COSTS	\$148,952.00	\$50,307.00	\$199,259.00	\$88,273.18	\$88,273.18	\$110,985.82	\$0.00	\$110,985.82	55.70%
	Function: SUPPORT SERVICES-GENERAL ADMINISTRATION - 2300	\$148,952.00	\$50,307.00	\$199,259.00	\$88,273.18	\$88,273.18	\$110,985.82	\$0.00	\$110,985.82	55.70%
24101.2400.53330.0000.000000.0000.00	PROFESSIONAL DEVELOPMENT	\$5,000.00	\$80,000.00	\$85,000.00	\$4,975.00	\$4,975.00	\$80,025.00	\$0.00	\$80,025.00	94.15%
	Function: SUPPORT SERVICES-SCHOOL ADMINISTRATION - 2400	\$5,000.00	\$80,000.00	\$85,000.00	\$4,975.00	\$4,975.00	\$80,025.00	\$0.00	\$80,025.00	94.15%
24101.2500.51100.0000.000000.0000.00	SALARIES EXPENSE	\$173,055.00	\$0.00	\$173,055.00	\$120,962.53	\$120,962.53	\$52,092.47	\$42,818.06	\$9,274.41	5.36%
24101.2500.52111.0000.000000.0000.00	EDUCATIONAL RETIREMENT	\$21,459.00	\$0.00	\$21,459.00	\$11,068.17	\$11,068.17	\$10,390.83	\$3,917.89	\$6,472.94	30.16%
24101.2500.52112.0000.000000.0000.00	NMRHCA - RETIREE HEALTH	\$2,250.00	\$0.00	\$2,250.00	\$2,218.35	\$2,218.35	\$31.65	\$785.28	(\$753.63)	-33.49%
24101.2500.52210.0000.000000.0000.00	FICA PAYMENTS	\$10,729.00	\$0.00	\$10,729.00	\$7,172.14	\$7,172.14	\$3,556.86	\$2,502.97	\$1,053.89	9.82%
24101.2500.52220.0000.000000.0000.00	MEDICARE PAYMENTS	\$2,510.00	\$0.00	\$2,510.00	\$1,677.50	\$1,677.50	\$832.50	\$585.42	\$247.08	9.84%
24101.2500.52311.0000.000000.0000.00	HEALTH AND MEDICAL PREMIUMS	\$15,000.00	\$0.00	\$15,000.00	\$6,689.88	\$6,689.88	\$8,310.12	\$2,229.96	\$6,080.16	40.53%
24101.2500.52312.0000.000000.0000.00	LIFE	\$500.00	\$0.00	\$500.00	\$297.60	\$297.60	\$202.40	\$98.70	\$103.70	20.74%
24101.2500.52313.0000.000000.0000.00	DENTAL	\$1,000.00	\$0.00	\$1,000.00	\$581.76	\$581.76	\$418.24	\$193.92	\$224.32	22.43%
24101.2500.52314.0000.000000.0000.00	VISION	\$400.00	\$0.00	\$400.00	\$189.18	\$189.18	\$210.82	\$63.06	\$147.76	36.94%
24101.2500.52315.0000.000000.0000.00	DISABILITY	\$200.00	\$0.00	\$200.00	\$69.84	\$69.84	\$130.16	\$23.28	\$106.88	53.44%
24101.2500.52500.0000.000000.0000.00	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$27.47	\$27.47	(\$27.47)	\$0.00	(\$27.47)	0.00%
24101.2500.52710.0000.000000.0000.00	WORKERS COMPENSATION PREMIUM	\$5,000.00	\$0.00	\$5,000.00	\$1,632.94	\$1,632.94	\$3,367.06	\$578.04	\$2,789.02	55.78%
24101.2500.52720.0000.000000.0000.00	WORKERS COMPENSATION EMPLOYERS FEE	\$200.00	\$0.00	\$200.00	\$44.63	\$44.63	\$155.37	\$16.10	\$139.27	69.64%
24101.2500.53330.0000.000000.0000.00	PROFESSIONAL DEVELOPMENT	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
24101.2500.55912.0000.000000.0000.00	FLOWTHROUGH GRANTS TO CHARTERS	\$15,135.00	\$0.00	\$15,135.00	\$8,006.70	\$8,006.70	\$7,128.30	\$0.00	\$7,128.30	47.10%
	Function: CENTRAL SERVICES - 2500	\$248,438.00	\$0.00	\$248,438.00	\$160,638.69	\$160,638.69	\$87,799.31	\$53,812.68	\$33,986.63	13.68%
24101.2600.54313.0000.000000.0000.00	MAINTENANCE & REPAIR - VEHICLES	\$3,000.00	\$20,000.00	\$23,000.00	\$152.00	\$152.00	\$22,848.00	\$0.00	\$22,848.00	99.34%
24101.2600.54416.0000.000000.0000.00	COMMUNICATIONS	\$15,000.00	\$0.00	\$15,000.00	\$5,626.60	\$5,626.60	\$9,373.40	\$3,673.40	\$5,700.00	38.00%
24101.2600.56118.0000.000000.0000.00	GENERAL SUPPLIES AND MATERIALS	\$5,000.00	\$0.00	\$5,000.00	\$98.77	\$98.77	\$4,901.23	\$0.00	\$4,901.23	98.02%
24101.2600.56215.0000.000000.0000.00	TIRES/TUBES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	100.00%
	Function: OPERATION AND MAINTENANCE OF PLANT - 2600	\$26,000.00	\$20,000.00	\$46,000.00	\$5,877.37	\$5,877.37	\$40,122.63	\$3,673.40	\$36,449.23	79.24%

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Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
24101.2700.55111.0000.000000.0000.00	TRANSPORTATION PER-CAPITA FEEDERS	\$40,000.00	\$0.00	\$40,000.00	\$32,674.96	\$32,674.96	\$7,325.04	\$16,765.79	(\$9,440.75)	-23.60%
24101.2700.55112.0000.000000.0000.00	TRANSPORTATION CONTRACTORS	\$90,000.00	\$75,000.00	\$165,000.00	\$0.00	\$0.00	\$165,000.00	\$0.00	\$165,000.00	100.00%
	Function: STUDENT TRANSPORTATION - 2700	\$130,000.00	\$75,000.00	\$205,000.00	\$32,674.96	\$32,674.96	\$172,325.04	\$16,765.79	\$155,559.25	75.88%
	Fund: TITLE I - IASA - 24101	\$8,517,020.00	\$2,876,513.00	\$11,393,533.00	\$5,047,440.64	\$5,047,440.64	\$6,346,092.36	\$2,734,735.46	\$3,611,356.90	31.70%