

Selection Criteria: Budget Period - 2022, Fund - 0000 to 9999, DeptID - E3730000 to E373ZZZZ, AppropID - E370040 to E370040

Break On: Budget Period, Fund, DeptID, AppropID

Budget Period:	2022	Fund:	1000	DeptID:	E373Y980	AppropID:	E370040
			General		Board of School Administrators		Bd of School Administrators

Remaining Payroll Projection	Full-Time (41000):	\$108,786.18	Part-Time (41030):	\$1,799.53	Total:	\$110,585.71
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Account Class and Description	Current Budget	Pre-Encumbered	Encumbered/Committed	Expended	Unobligated	Unexpended
41000 Full Time - Salary	222,033.22	0.00	114,754.64	107,278.58	0.00	114,754.64
41030 Part-Time-Seasonal-Labor Serv	11,700.00	0.00	6,265.92	5,434.08	0.00	6,265.92
41050 Overtime and Premium Pay	6,328.00	0.00	6,328.00	0.00	0.00	6,328.00
41070 Other Employee Cost	20,941.00	0.00	20,718.24	222.76	0.00	20,718.24
41100 Space Rental And Utilities	9,434.50	0.00	7,075.90	2,358.60	0.00	7,075.90
41110 Printing And Advertising	1,758.80	0.00	882.62	876.18	0.00	882.62
41150 Computer and System Services	500.00	0.00	0.00	0.00	500.00	500.00
41155 Communications	500.00	0.00	300.00	15.00	185.00	485.00
41160 Trav-Sub-InState-Border Comm	800.00	0.00	0.00	501.17	298.83	298.83
41170 Trav/Sub-OutOfState-BorderComm	100.00	0.00	0.00	0.00	100.00	100.00
41180 Employee Development	4,000.00	0.00	615.08	665.91	2,719.01	3,334.09
41190 State Agcy-Prov Prof-Tech Serv	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00
41195 IT St Agcy Prof/Tech Svc	16,000.00	0.00	0.00	0.00	16,000.00	16,000.00
41196 Rate-Based MNIT Services	6,072.00	0.00	4,320.82	1,751.18	0.00	4,320.82
41197 Agency-Specific MNIT Services	3,570.86	0.00	2,914.47	656.39	0.00	2,914.47
41300 Supplies	1,500.00	0.00	115.63	1,213.00	171.37	287.00
41400 Equipment	2,000.00	0.00	614.35	614.36	771.29	1,385.64
41500 Repairs To Equip & Furn	882.62	0.00	441.30	441.32	0.00	441.30
43000 Other Operating Costs	9,379.00	0.00	4,639.29	4,684.16	55.55	4,694.84
Total	319,000.00	0.00	171,486.26	126,712.69	20,801.05	192,287.31
Report Total	319,000.00	0.00	171,486.26	126,712.69	20,801.05	192,287.31