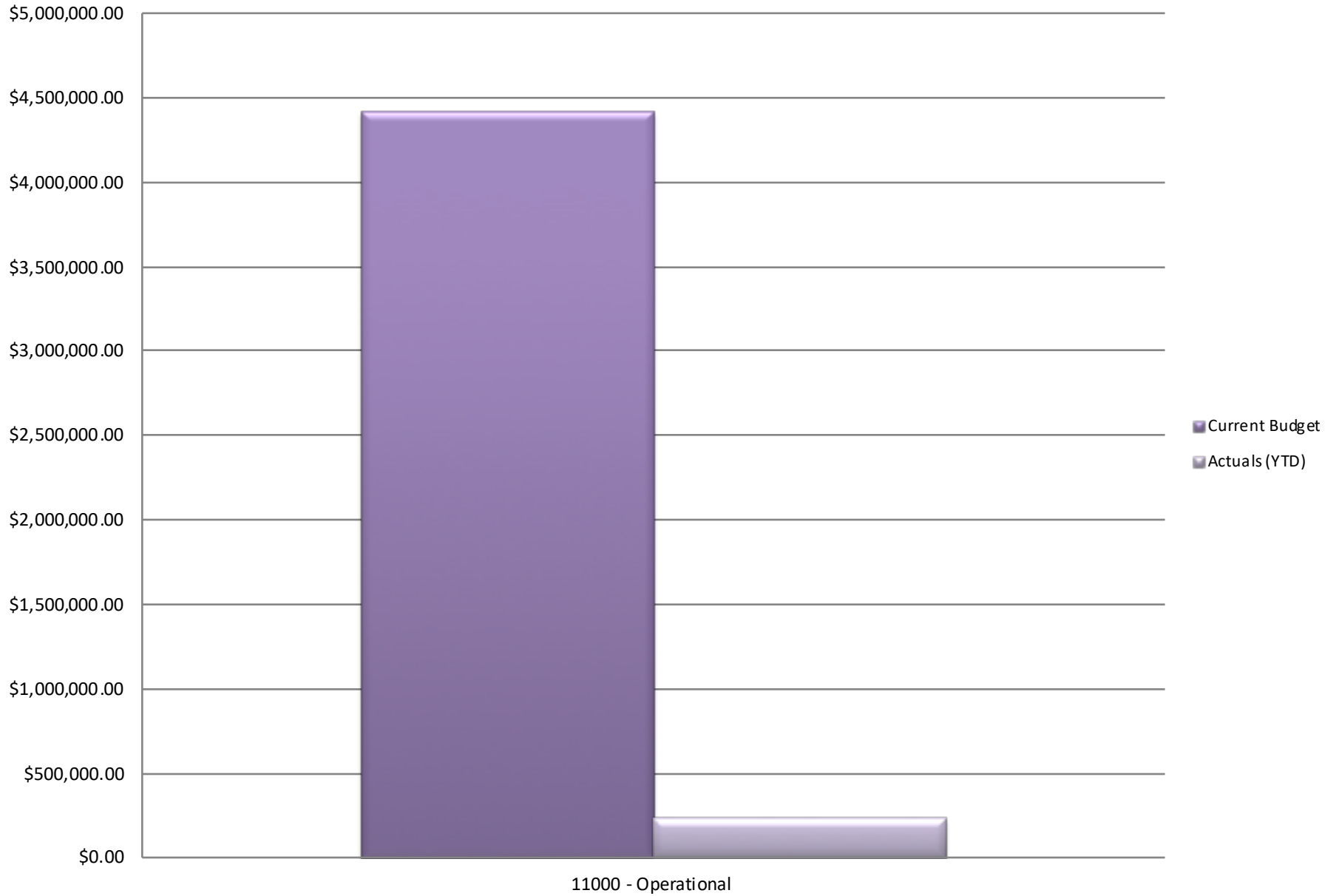
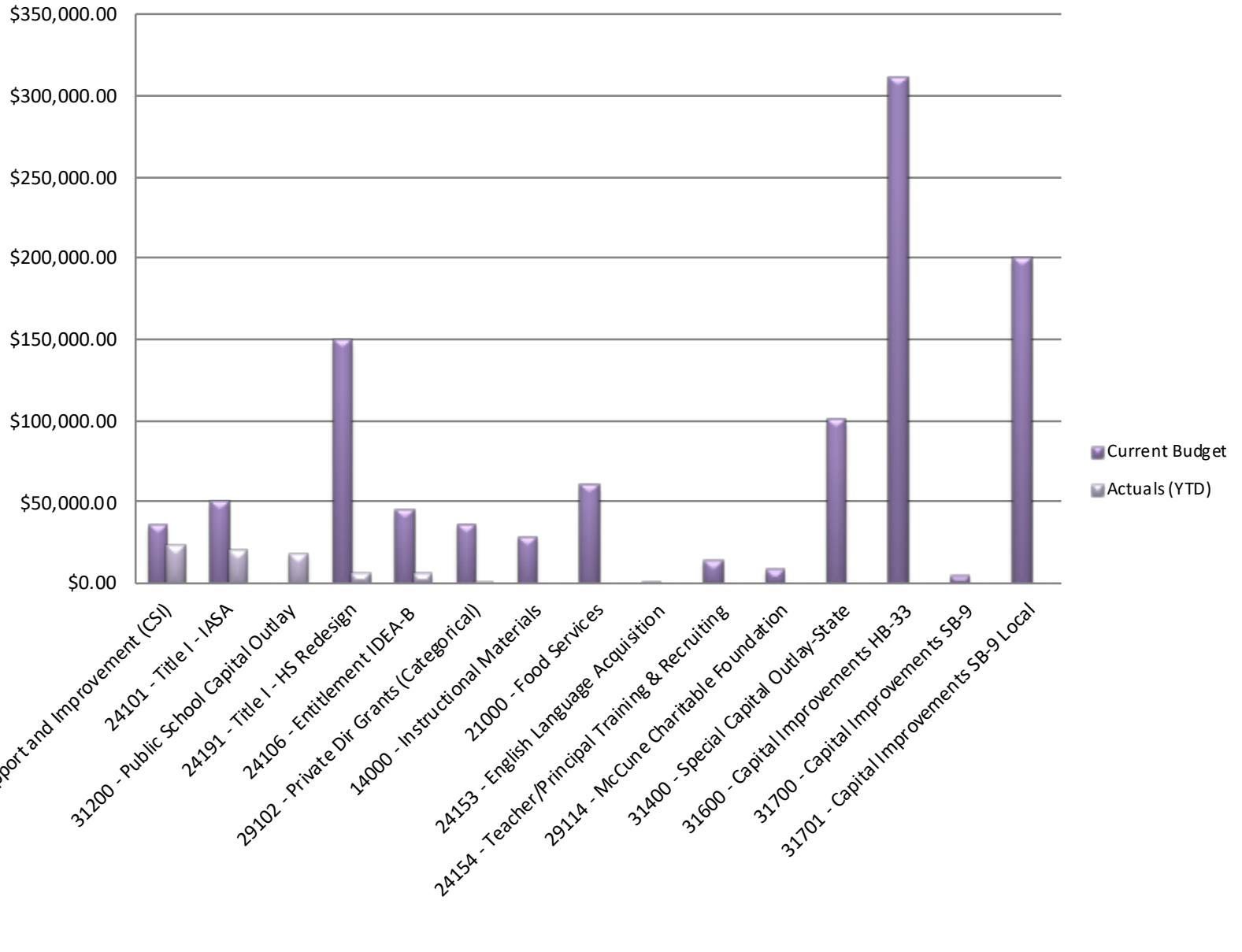


# Budget vs. YTD Expenditures 8/31/19, Operational



## Budget Vs. YTD Expenditures 8/31/2019 All other funds



# Health Leadership High School

## Rollup Report

Cycle: FY19-20; 1st Detail Element: Fund; 1st Detail Level: Lowest; 2nd Detail Element: None; 2nd Detail Level: None; 3rd Detail Element: None; 3rd Detail Level: None; 4th Detail Element: 5th Detail Level: None; Filter: ([Function] > '0000') ; 1st Subtotal Element: Fund; 1st Subtotal Rollup Level: Lowest; 2nd Subtotal Element: None; 2nd Subtotal Rollup Level: None; 3rd Subtotal Element: None; 4th Subtotal Rollup Level: None; 5th Subtotal Element: None; 5th Subtotal Rollup Level: None; Begin Date: 08/01/2019; End Date: 08/30/2019; Subtotal on Account 9/23/2019 3:52:52 PM

Fund	Actuals (Selected Range)	Adopted Budget	Current Budget	Actuals (YTD)	Encumbrances (YTD)
11000 - Operational	\$87,771.16	\$4,416,166.00	\$4,416,166.00	\$229,968.74	\$2,120,602.80
Fund	Actuals (Selected Range)	Adopted Budget	Current Budget	Actuals (YTD)	Encumbrances (YTD)
24190 - Comprehensive Support and Improvement (CSI)	\$23,120.30	\$35,437.00	\$35,437.00	\$23,120.30	\$100,968.00
24101 - Title I - IASA	\$10,007.26	\$49,485.00	\$49,485.00	\$19,844.10	\$224,144.90
31200 - Public School Capital Outlay	\$0.00	\$0.00	\$0.00	\$18,250.00	\$200,750.00
24191 - Title I - HS Redesign	\$2,600.00	\$150,000.00	\$150,000.00	\$6,600.00	\$0.00
24106 - Entitlement IDEA-B	\$3,028.50	\$44,677.00	\$44,677.00	\$6,057.00	\$66,627.10
29102 - Private Dir Grants (Categorical)	\$1,253.75	\$36,238.00	\$36,238.00	\$1,433.32	\$2,836.60
14000 - Instructional Materials	\$0.00	\$28,509.00	\$28,509.00	\$0.00	\$122.75
21000 - Food Services	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00
24153 - English Language Acquisition	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
24154 - Teacher/Principal Training & Recruiting	\$0.00	\$13,369.00	\$13,369.00	\$0.00	\$0.00
29114 - McCune Charitable Foundation	\$0.00	\$8,584.00	\$8,584.00	\$0.00	\$0.00
31400 - Special Capital Outlay-State	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00
31600 - Capital Improvements HB-33	\$0.00	\$310,599.00	\$310,599.00	\$0.00	\$0.00
31700 - Capital Improvements SB-9	\$0.00	\$4,443.00	\$4,443.00	\$0.00	\$0.00
31701 - Capital Improvements SB-9 Local	\$0.00	\$199,318.00	\$199,318.00	\$0.00	\$0.00

None; 4th Detail Level: None; 5th Detail Element: None;  
Total Element: None; 3rd Subtotal Rollup Level: None; 4th  
Item Type: No; Include Encumbrances: Yes; Created On:

Available	% of Budget
\$2,065,594.44	5.21
Available	% of Budget
\$28,386.25	0.00
\$60,000.00	0.00
(\$194,504.08)	40.10
(\$28,007.12)	13.56
\$1,500.00	0.00
\$13,369.00	0.00
(\$88,651.33)	65.24
\$143,400.00	4.40
\$31,968.08	3.96
\$8,584.00	0.00
(\$219,000.00)	
\$100,000.00	0.00
\$310,599.00	0.00
\$4,443.00	0.00
\$199,318.00	0.00