MCSOS Actual Expenses 3/31/20 compared to budget

Certificated Salaries stands at $7,897,285.99 with $3,116,429.01 remaining.

Classified Salaries stands at $7,786,368.83 with $2,869,247.55 remaining.

Benefits stands at $7,066,952.78 with $2,965,286.94 remaining.

Supplies stands at $495,908.76 with $743,498.49 remaining.

Services stands at $5,049,698.09 with $3,403,922.36 remaining.

Capital Outlay stands at $3,400,858.05 with $1,000,550.59 remaining.

Other Transfers stands at $1,435,813.47 with $119,166.17 remaining.

MCSOS General Fund Actuals as of 3/31/20

Certificated Salaries stands at $7,897,285.99.

Classified Salaries stands at $7,786,368.83.

Benefits stands at $7,066,952.78.

Supplies stands at $495,908.76.

Services stands at $5,049,698.09.

Capital Outlay stands at $3,400,858.05.

Other Transfers stands at $1,435,813.47.

MCSOS Budget

Certificated Salaries: $11,013,715.00

Classified Salaries: $10,655,616.38

Benefits: $10,032,239.72.

Supplies: $1,239,407.25.

Services: $8,453,620.45.

Capital Outlay: $4,401408.64.

Other Transfers: $1,554,979.64.

MCSOS Expenses 3/31/20 Plus Encumbrances vs. budget

Certificated Salaries stands at $9,949,366.02 with $1,064,348.98 remaining.

Classified Salaries stands at $10,418,391.82 with $237,224.56 remaining.

Benefits stands at $9,318,990.82 with $713,248.90 remaining.

Supplies stands at $743,580.34 with $495,826.91 remaining.

Services stands at $6,780,762.66 with $1,672,857.79 remaining.

Capital Outlay stands at $4,190,247.00 with $211,161.64 remaining.

Other Transfers stands at $1,526,026.03 with $28,953.61 remaining.

Charter Actual Expenses 3/31/20 compared to budget

Certificated Salaries stands at $1,394,407.34 with $540,419.89 remaining.

Classified Salaries stands at $329,778.62 with $104,919.69 remaining.

Benefits stands at $696,673.28 with $444,367.03 remaining.

Supplies stands at $194,493.90 with $301,406.06 remaining.

Services stands at $506,757.57 with $688,887.99 remaining.

Capital Outlay stands at $57,715.45 with $75,816.55 remaining.

Other Transfers stands at $9,046.92 with $28,161.08 remaining.

Charter Fund Actuals as of 3/31/20

Certificated Salaries stands at $1,394,407.34.

Classified Salaries stands at $329,778.62.

Benefits stands at $696,673.28.

Supplies stands at $194,493.90.

Services stands at $506,757.57.

Capital Outlay stands at $57,715.45.

Other Transfers stands at $9,046.92.

Charter Fund Budget

Certificated Salaries: $1,934,827.23.

Classified Salaries: $434,698.31.

Benefits: $1,141,040.31.

Supplies: $494,899.96.

Services: $1,195,645.56.

Capital Outlay: $133,532.00.

Other Transfers: $37,208.00.

Charter Expenses 3/31/20 plus Encumbrances vs. budget

Certificated Salaries stands at $1,910,083.22 with $24,744.01 remaining.

Classified Salaries stands at $430,357.54 with $4,340.77 remaining.

Benefits stands at $949,536.92 with $191,503.39 remaining.

Supplies stands at $235,940.48 with $258,959.48 remaining.

Services stands at $559,454.64 with $636,190.92 remaining.

Capital Outlay stands at $81,110.45 with $52,421.55 remaining.

Other Transfers stands at $9,046.92 with $28,161.08 remaining.