

Student Success and Support Program Budget as of April, 2015

District: 72		FINANCIAL CONTROL			Fiscal Year: 2015						
SubProgram=0232											
Sort = Type, Object											
OBJ	REVISED BUDGET	PRE-ENC	ENC/PEND	EXP/REV	BALANCE	%REM					
EXP	\$705,527.00	\$0.00	\$12,853.87	\$370,264.69	\$322,408.44	45.7%					
REV	\$705,527.00	\$0.00	\$0.00	\$522,767.00	\$182,760.00	25.9%					
Fu	Ls	Si	Pgm	SubP	Obj	2	Type	Revised Budget	Obligations	Acct. Balance	Status
01-50-02-8207-0232-8623-00-0000								\$705,527.00	\$522,767.00	\$182,760.00	Income
01-50-02-8201-0232-2181-00-6200								\$51,374.00	\$0.00	\$51,374.00	Evaluator, 1.0
01-50-02-8201-0232-3420-00-6200								\$15,847.00	\$0.00	\$15,847.00	
01-50-02-8202-0232-2181-00-6310								\$6,888.00	\$1,477.27	\$5,410.73	Secretary, .25 (sub in place pending hire)
01-50-02-8202-0232-2386-00-6310								\$2,296.00	\$1,030.96	\$1,265.04	
01-50-02-8202-0232-3228-00-6310								\$0.00	\$174.52	(\$174.52)	
01-50-02-8202-0232-3328-00-6310								\$0.00	\$91.59	(\$91.59)	
01-50-02-8202-0232-3346-00-6310								\$0.00	\$36.37	(\$36.37)	
01-50-02-8202-0232-3360-00-6310								\$0.00	\$13.41	(\$13.41)	
01-50-02-8202-0232-3528-00-6310								\$0.00	\$1.25	(\$1.25)	
01-50-02-8202-0232-5200-00-6310								\$10,927.54	\$10,675.00	\$252.54	Leading from the Middle
01-50-02-8202-0232-5620-00-6310								\$29,012.00	\$0.00	\$29,012.00	Online Counseling Software, Upgrades to SARS and Orientation
01-50-02-8202-0232-5809-00-6310								\$8,015.00	\$0.00	\$8,015.00	To be Transferred, Consultant
01-50-02-8202-0232-1283-00-6320								\$36,153.00	\$13,922.10	\$22,230.90	Counselor
01-50-02-8207-0232-1480-00-6320								\$244,094.00	\$204,526.00	\$39,568.00	Adjunct Counselors
01-50-02-8207-0232-2181-00-6320								\$179,925.00	\$73,091.68	\$106,833.32	Southerland, Orta, New SST, .5

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01-50-02-8207-0232-2386-00-6320	\$7,000.00	\$5,323.64	\$1,676.36	Secretary Sub. (transfer)
01-50-02-8202-0232-2389-00-6320	\$3,030.00	\$0.00	\$3,030.00	Counseling Interns
01-50-02-8202-0232-3180-00-6320	\$0.00	\$1,236.30	(\$1,236.30)	Benefits, Counseling Staff
01-50-02-8207-0232-3180-00-6320	\$8,811.00	\$15,520.71	(\$6,709.71)	
01-50-02-8207-0232-3228-00-6320	\$12,007.00	\$9,704.71	\$2,302.29	
01-50-02-8207-0232-3238-00-6320	\$0.00	(\$235.66)	\$235.66	
01-50-02-8207-0232-3328-00-6320	\$6,299.00	\$4,964.43	\$1,334.57	
01-50-02-8207-0232-3339-00-6320	\$0.00	(\$124.13)	\$124.13	
01-50-02-8202-0232-3346-00-6320	\$0.00	\$201.87	(\$201.87)	
01-50-02-8207-0232-3346-00-6320	\$2,809.00	\$4,126.72	(\$1,317.72)	
01-50-02-8207-0232-3360-00-6320	\$0.00	\$35.59	(\$35.59)	
01-50-02-8207-0232-3420-00-6320	\$12,996.00	\$0.00	\$12,996.00	
01-50-02-8207-0232-3421-00-6320	\$2,139.00	\$1,049.78	\$1,089.22	
01-50-02-8207-0232-3422-00-6320	\$14,031.00	\$0.00	\$14,031.00	
01-50-02-8207-0232-3424-00-6320	\$14,031.00	\$19,758.68	(\$5,727.68)	
01-50-02-8207-0232-3425-00-6320	\$386.00	\$265.74	\$120.26	
01-50-02-8202-0232-3433-00-6320	\$0.00	\$1,838.20	(\$1,838.20)	
01-50-02-8202-0232-3434-00-6320	\$0.00	\$49.32	(\$49.32)	
01-50-02-8202-0232-3435-00-6320	\$0.00	\$24.10	(\$24.10)	
01-50-02-8207-0232-3528-00-6320	\$51.00	\$40.05	\$10.95	
01-50-02-8202-0232-3538-00-6320	\$0.00	\$6.98	(\$6.98)	
01-50-02-8207-0232-3538-00-6320	\$46.00	\$102.22	(\$56.22)	
01-50-02-8207-0232-3628-00-6320	\$3,000.00	\$2,067.04	\$932.96	
01-50-02-8202-0232-3638-00-6320	\$0.00	\$281.25	(\$281.25)	
01-50-02-8207-0232-3928-00-6320	\$99.00	\$68.46	\$30.54	
01-50-02-8202-0232-3938-00-6320	\$0.00	\$9.33	(\$9.33)	

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01-50-02-8207-0232-3983-00-6320	\$48.00	\$33.07	\$14.93	
01-50-02-8202-0232-3985-00-6320	\$0.00	\$3.00	(\$3.00)	
01-50-02-8207-0232-4500-00-6320	\$5,000.00	\$588.39	\$4,411.61	Supplies
01-50-02-8202-0232-5200-00-6320	\$4,072.46	\$4,027.16	\$45.30	Conferences and Mileage
01-50-02-8207-0232-5200-00-6320	\$0.00	\$0.00	\$0.00	
01-50-02-8207-0232-5210-00-6320	\$500.00	\$123.38	\$376.62	
01-50-02-8202-0232-5620-00-6320	\$7,992.00	\$6,200.00	\$1,792.00	Assessment Units (leases)
01-50-02-8207-0232-5620-00-6320	\$0.00	(\$426.60)	\$426.60	
01-50-02-8207-0232-5630-00-6320	\$0.00	(\$85.32)	\$85.32	Maintenance (software)
01-50-02-8207-0232-5801-00-6320	\$1,300.00	\$1,300.00	\$0.00	Advertising
01-50-02-9017-0232-2181-00-6600	\$15,348.00	\$0.00	\$15,348.00	Research Assistant, .25