

**BOARD OF EDUCATION BUDGET  
MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END**

	Function /Program	Approved Budget 2016-2017	Revised Budget 2016-2017	YTD Expended 02/28/17	Projected Expenditures 2016-2017
<b><u>REGULAR INSTRUCTION</u></b>					
Art	1000 / 105	8,704	8,704	4,624	8,704
Language Arts	1000 / 110	3,928	3,928	3,550	3,928
World Language	1000 / 120	1,332	1,332	919	1,332
Health Education	1000 / 130	1,494	1,494	1,216	1,494
Reading	1000 / 150	9,301	9,301	7,916	9,301
Mathematics	1000 / 160	10,026	10,026	9,323	10,026
Science	1000 / 170	11,640	11,640	2,843	11,640
Physical Education	1000 / 180	3,692	3,692	3,189	3,692
Social Studies	1000 / 190	3,111	3,111	2,525	3,111
Vocational Education	1000 / 300	0	0	0	0
Business Education	1000 / 310	675	675	297	675
Family & Consumer Science	1000 / 320	8,750	8,750	2,452	8,750
Music	1000 / 350	11,972	11,972	5,963	11,972
Technology Education	1000 / 360	9,410	9,410	3,570	9,410
Computer Instruction	1000 / 365	14,862	16,686	3,623	16,686
Continuing Education	1000 / 600	13,842	13,842	13,840	13,842
Library Media Center	2220 / 440	26,436	26,436	19,540	26,436
Athletics	3200 / 910	42,400	42,400	35,627	42,400
<b>Subtotal</b>		<b>181,575</b>	<b>183,399</b>	<b>121,018</b>	<b>183,399</b>
Special Education	1000 / 200	578,371	574,621	368,937	682,271
ESY Special Education	1000 / 210	81,172	81,172	63,694	64,418
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	597	3,800
Social Work	2110 / 000	1,336	1,336	200	1,336
Guidance	2120 / 430	3,085	3,085	2,640	3,085
Nursing and Medical	2130 / 000	11,837	11,837	5,912	11,837
Psychological Services	2140 / 200	4,199	6,449	4,111	6,449
Speech, Hearing and Language	2150 / 200	546	2,046	659	2,046
Transportation - SY SPED	2700 / 200	147,228	147,228	71,104	208,785
Transportation -ESY SPED	2700 / 210	32,024	32,024	24,686	24,686
Subtotal		863,598	863,598	542,540	1,008,713
Excess Costs Grant		(105,171)	(105,171)	0	(166,319)
<b>Subtotal - Net of Excess Costs</b>					
<b>Grant</b>		<b>758,427</b>	<b>758,427</b>	<b>542,540</b>	<b>842,394</b>
<b><u>ADMINISTRATION &amp; BUSINESS SUPPORT SERVICES</u></b>					
Program Improvement & Evaluation	2210 / 100	23,610	23,610	8,743	23,610
Central Administration	2320 / 000	87,615	87,615	42,801	87,615
School Insurance	2330 / Var	151,781	151,781	106,693	151,781
Building Administration	2410 / Var	73,719	73,719	35,423	73,719
Fiscal	2510 / 000	95,452	95,452	35,981	95,452
<b>Subtotal</b>		<b>432,177</b>	<b>432,177</b>	<b>229,639</b>	<b>432,177</b>

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<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>					
Salaries and Wages	Var / Var	8,782,142	8,780,318	4,862,462	8,780,318
Personnel Benefits	2570 / Var	2,356,765	2,356,765	1,366,624	2,356,765
<b>Subtotal</b>		<b>11,138,907</b>	<b>11,137,083</b>	<b>6,229,086</b>	<b>11,137,083</b>
<b><u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u></b>					
Systems Management	2580 / Var	164,852	164,852	74,741	164,852
Operations & Maintenance	2600 / 000	454,927	454,927	234,894	454,927
Transportation	2700 / Var	497,844	497,844	291,549	497,844
<b>Subtotal</b>		<b>1,117,623</b>	<b>1,117,623</b>	<b>601,184</b>	<b>1,117,623</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>					
<b>SALARIES/BENEFITS</b>		11,138,907	11,137,083	6,229,086	11,137,083
<b>REGULAR INSTRUCTION</b>		181,575	183,399	121,018	183,399
<b>STUDENT SUPPORT SERVICES</b>		758,427	758,427	542,540	842,394
<b>ADMINISTRATION/BUSINESS</b>		432,177	432,177	229,639	432,177
<b>OPERATIONS &amp; SERVICES</b>		1,117,623	1,117,623	601,184	1,117,623
<b>TOTAL EDUCATION BUDGET</b>		<b>13,628,709</b>	<b>13,628,709</b>	<b>7,723,467</b>	<b>13,712,676</b>

**TICKMARK NOTES:**

Var=There are various/multiple programs associated with the function.