

**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 04/30/17	Projected Expenditures 2016-2017
<u>REGULAR INSTRUCTION</u>					
Art	1000 / 105	8,704	8,704	7,133	8,630
Language Arts	1000 / 110	3,928	3,846	3,599	3,814
World Language	1000 / 120	1,332	1,332	1,039	1,086
Health Education	1000 / 130	1,494	1,497	1,406	1,461
Reading	1000 / 150	9,301	9,301	9,261	9,295
Mathematics	1000 / 160	10,026	10,026	9,323	9,438
Science	1000 / 170	11,640	11,640	3,817	11,571
Physical Education	1000 / 180	3,692	3,689	3,212	3,502
Social Studies	1000 / 190	3,111	3,193	2,525	2,748
Vocational Education	1000 / 300	0	0	0	0
Business Education	1000 / 310	675	675	297	297
Family & Consumer Science	1000 / 320	8,750	8,750	3,780	8,743
Music	1000 / 350	11,972	11,972	6,592	11,916
Technology Education	1000 / 360	9,410	9,410	4,171	7,984
Computer Instruction	1000 / 365	14,862	16,686	12,723	14,902
Continuing Education	1000 / 600	13,842	13,842	13,840	13,840
Library Media Center	2220 / 440	26,436	26,436	22,002	25,874
Athletics	3200 / 910	42,400	54,871	36,353	53,347
Subtotal		181,575	195,870	141,073	188,448
Special Education	1000 / 200	578,371	574,621	470,780	677,987
ESY Special Education	1000 / 210	81,172	81,172	63,694	63,694
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	597	697
Social Work	2110 / 000	1,336	1,336	200	200
Guidance	2120 / 430	3,085	3,085	2,640	2,790
Nursing and Medical	2130 / 000	11,837	11,837	6,381	10,887
Psychological Services	2140 / 200	4,199	6,449	5,430	5,663
Speech, Hearing and Language	2150 / 200	546	2,046	659	1,240
Transportation - SY SPED	2700 / 200	147,228	147,228	121,882	223,007
Transportation -ESY SPED	2700 / 210	32,024	32,024	24,686	24,686
Subtotal		863,598	863,598	696,949	1,010,851
Excess Costs Grant		(105,171)	(105,171)	0	(187,823)
Subtotal - Net of Excess Costs					
Grant		758,427	758,427	696,949	823,028
<u>ADMINISTRATION & BUSINESS SUPPORT SERVICES</u>					
Program Improvement & Evaluation	2210 / 100	23,610	23,610	18,690	27,751
Central Administration	2320 / 000	87,615	87,615	57,026	87,615
School Insurance	2330 / Var	151,781	151,781	147,987	147,987
Building Administration	2410 / Var	73,719	73,719	41,964	66,693
Fiscal	2510 / 000	95,452	95,452	48,898	88,179
Subtotal		432,177	432,177	314,565	418,225

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	Function /Program	Approved Budget 2016-2017	Revised Budget 2016-2017	YTD Expended 04/30/17	Projected Expenditures 2016-2017
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>					
Salaries and Wages	Var / Var	8,782,142	8,777,347	6,598,229	8,912,347
Personnel Benefits	2570 / Var	2,356,765	2,347,265	1,815,870	2,147,265
Subtotal		11,138,907	11,124,612	8,414,099	11,059,612
<u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u>					
Systems Management	2580 / Var	164,852	164,852	96,166	162,494
Operations & Maintenance	2600 / 000	454,927	454,927	292,468	412,927
Transportation	2700 / Var	497,844	497,844	388,041	492,949
Subtotal		1,117,623	1,117,623	776,675	1,068,370
<u>SUMMARY OF ALL PROGRAMS</u>					
SALARIES/BENEFITS		11,138,907	11,124,612	8,414,099	11,059,612
REGULAR INSTRUCTION		181,575	195,870	141,073	188,448
STUDENT SUPPORT SERVICES		758,427	758,427	696,949	823,028
ADMINISTRATION/BUSINESS		432,177	432,177	314,565	418,225
OPERATIONS & SERVICES		1,117,623	1,117,623	776,675	1,068,370
TOTAL EDUCATION BUDGET		13,628,709	13,628,709	10,343,361	13,557,683

TICKMARK NOTES:

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