

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

**BUDGET STATUS: AUGUST**

Function /Program	Approved Budget 2017-2018	Revised Budget 2017-2018	YTD Expended 08/31/17	Projected Expenditures 2017-2018
<b><u>REGULAR INSTRUCTION</u></b>				
Art	1000 / 105	8,729	8,729	0
Language Arts	1000 / 110	4,447	4,447	1,617
World Language	1000 / 120	1,811	1,811	374
Health Education	1000 / 130	1,217	1,217	0
Reading	1000 / 150	11,233	11,233	736
Mathematics	1000 / 160	10,761	10,761	1,950
Science	1000 / 170	7,635	7,635	0
Physical Education	1000 / 180	4,782	4,782	0
Social Studies	1000 / 190	1,403	1,403	0
Vocational Education	1000 / 300	0	0	0
Business Education	1000 / 310	1,945	1,945	0
Family & Consumer Science	1000 / 320	9,000	9,000	0
Music	1000 / 350	11,472	11,472	985
Technology Education	1000 / 360	16,090	16,090	0
Computer Instruction	1000 / 365	15,409	15,409	2,413
Continuing Education	1000 / 600	13,842	13,842	13,840
Library Media Center	2220 / 440	26,648	26,648	8,053
Athletics	3200 / 910	45,500	45,500	106
<b>Subtotal</b>		<b>191,924</b>	<b>191,924</b>	<b>30,074</b>
<b><u>STUDENT SUPPORT SERVICES</u></b>				
Special Education	1000 / 200	612,825	612,825	225
ESY Special Education	1000 / 210	85,521	85,521	22,323
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	0
Social Work	2110 / 000	902	902	0
Guidance	2120 / 430	3,460	3,460	0
Nursing and Medical	2130 / 000	6,344	6,344	2,189
Psychological Services	2140 / 200	4,018	4,018	0
Speech, Hearing and Language	2150 / 200	1,039	1,039	0
Transportation - SY SPED	2700 / 200	181,128	181,128	0
Transportation -ESY SPED	2700 / 210	45,494	45,494	8,550
Subtotal		944,531	944,531	33,287
Excess Costs Grant		(199,755)	(199,755)	0

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Function /Program	Approved Budget 2017-2018	Revised Budget 2017-2018	YTD Expended <i>08/31/17</i>	Projected Expenditures 2017-2018
<b>Subtotal - Net of Excess Costs Grant</b>	<b>744,776</b>	<b>744,776</b>	<b>33,287</b>	<b>744,776</b>
<b><u>ADMINISTRATION &amp; BUSINESS SUPPORT SERVICES</u></b>				
Program Impr. & Evaluation 2210 / 100	28,537	28,537	<i>5,010</i>	28,537
Central Administration 2320 / 000	104,060	104,060	<i>17,216</i>	104,060
School Insurance 2330 / Var	160,414	160,414	<i>35,723</i>	160,414
Building Administration 2410 / Var	72,113	72,113	<i>8,076</i>	72,113
Fiscal 2510 / 000	91,702	91,702	<i>8,822</i>	91,702
<b>Subtotal</b>	<b>456,826</b>	<b>456,826</b>	<b>74,847</b>	<b>456,826</b>

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Function /Program	Approved Budget 2017-2018	Revised Budget 2017-2018	YTD Expended 08/31/17	Projected Expenditures 2017-2018
<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>				
Salaries and Wages	Var / Var	9,055,861	9,055,861	298,281
Personnel Benefits	2570 / Var	2,322,490	2,322,490	199,898
<b>Subtotal</b>		<b>11,378,351</b>	<b>11,378,351</b>	<b>498,179</b>
<b><u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u></b>				
Systems Management	2580 / Var	156,498	156,498	32,861
Operations & Maintenance	2600 / 000	430,441	430,441	24,668
Transportation	2700 / Var	516,312	516,312	42,756
<b>Subtotal</b>		<b>1,103,251</b>	<b>1,103,251</b>	<b>100,285</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>				
<b>SALARIES/BENEFITS</b>		11,378,351	11,378,351	498,179
<b>REGULAR INSTRUCTION</b>		191,924	191,924	30,074
<b>STUDENT SUPPORT SERVICES</b>		744,776	744,776	33,287
<b>ADMINISTRATION/BUSINESS</b>		456,826	456,826	74,847
<b>OPERATIONS &amp; SERVICES</b>		1,103,251	1,103,251	100,285
<b>TOTAL EDUCATION BUDGET</b>		<b>13,875,128</b>	<b>13,875,128</b>	<b>736,672</b>

**TICKMARK NOTES:**

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