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

BUDGET STATUS: **May**

	Function /Program	Approved Budget 2017-2018	Revised Budget 2017-2018	YTD Expended *05/31/18*	Projected Expenditures 2017-2018
REGULAR INSTRUCTION					
Art	1000 / 105	8,729	8,657	*8,075*	8,657
Language Arts	1000 / 110	4,447	9,303	*9,209*	9,303
World Language	1000 / 120	1,811	1,487	*1,452*	1,487
Health Education	1000 / 130	1,217	1,149	*1,033*	1,149
Reading	1000 / 150	11,233	11,233	*7,401*	11,233
Mathematics	1000 / 160	10,761	17,169	*12,158*	17,169
Science	1000 / 170	7,635	7,360	*2,972*	7,360
Physical Education	1000 / 180	4,782	5,203	*4,360*	5,203
Social Studies	1000 / 190	1,403	1,355	*1,342*	1,355
Vocational Education	1000 / 300	0	0	*0*	0
Business Education	1000 / 310	1,945	80	*80*	80
Family & Consumer Science	1000 / 320	9,000	12,616	*8,351*	12,616
Music	1000 / 350	11,472	31,398	*9,874*	31,398
Technology Education	1000 / 360	16,090	10,927	*9,602*	10,927
Computer Instruction	1000 / 365	15,409	13,778	*11,691*	13,778
Continuing Education	1000 / 600	13,842	13,842	*13,840*	13,842
Library Media Center	2220 / 440	26,648	36,129	*24,224*	36,129
Athletics	3200 / 910	45,500	57,694	*43,497*	57,694
Subtotal		**191,924**	**239,380**	**169,161**	**239,380**
STUDENT SUPPORT SERVICES					
Special Education	1000 / 200	612,825	611,667	*449,717*	631,667
ESY Special Education	1000 / 210	85,521	88,639	*82,214*	86,639
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	*0*	3,800
Social Work	2110 / 000	902	902	*0*	902
Guidance	2120 / 430	3,460	3,460	*2,855*	3,460
Nursing and Medical	2130 / 000	6,344	6,344	*5,117*	6,344
Psychological Services	2140 / 200	4,018	4,018	*1,162*	4,018
Speech, Hearing and Language	2150 / 200	1,039	1,039	*0*	1,039
Transportation - SY SPED	2700 / 200	181,128	181,128	*109,411*	161,128
Transportation -ESY SPED	2700 / 210	45,494	45,494	*31,376*	34,494
Subtotal		944,531	946,491	681,852	933,491
Excess Costs Grant		(199,755)	(199,755)	*(190,349)*	(190,349)
Subtotal - Net of Excess Costs Grant		**744,776**	**746,736**	**491,503**	**743,142**
ADMINISTRATION & BUSINESS SUPPORT SERVICES					
Program Impr. & Evaluation	2210 / 100	28,537	30,037	*22,207*	28,137
Central Administration	2320 / 000	104,060	104,060	*69,777*	103,360
School Insurance	2330 / Var	160,414	160,414	*152,356*	152,356
Building Administration	2410 / Var	72,113	67,026	*38,831*	67,026
Fiscal	2510 / 000	91,702	80,302	*67,471*	81,153
Subtotal		**456,826**	**441,839**	**350,642**	**432,032**
SALARIES/WAGES & EMPLOYEE BENEFITS					
Salaries and Wages	Var / Var	9,055,861	9,035,652	*7,488,785*	8,957,056
Personnel Benefits	2570 / Var	2,322,490	2,260,230	*2,092,080*	2,222,925
Subtotal		**11,378,351**	**11,295,882**	**9,580,865**	**11,179,981**
OPERATIONS, TRANSPORTATION, AND TECHNOLOGY					
Systems Management	2580 / Var	156,498	219,538	*186,738*	219,538
Operations & Maintenance	2600 / 000	430,441	430,441	*298,468*	428,441
Transportation	2700 / Var	516,312	501,312	*430,301*	497,312
Subtotal		**1,103,251**	**1,151,291**	**915,507**	**1,145,291**
SUMMARY OF ALL PROGRAMS					
REGULAR INSTRUCTION		191,924	239,380	169,161	239,380
STUDENT SUPPORT SERVICES		744,776	746,736	491,503	743,142
ADMINISTRATION/BUSINESS		456,826	441,839	350,642	432,032
SALARIES/BENEFITS		11,378,351	11,295,882	9,580,865	11,179,981
OPERATIONS & SERVICES		1,103,251	1,151,291	915,507	1,145,291
TOTAL EDUCATION BUDGET		**13,875,128**	**13,875,128**	**11,507,678**	**13,739,826**

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