

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

BUDGET STATUS: December

Function /Program	Approved Budget 2017-2018	Revised Budget 2017-2018	YTD Expended 12/31/17	Projected Expenditures 2017-2018
REGULAR INSTRUCTION				
Art	1000 / 105	8,729	8,729	6,484
Language Arts	1000 / 110	4,447	4,447	3,047
World Language	1000 / 120	1,811	1,811	439
Health Education	1000 / 130	1,217	1,217	536
Reading	1000 / 150	11,233	11,233	3,224
Mathematics	1000 / 160	10,761	10,806	9,006
Science	1000 / 170	7,635	7,635	528
Physical Education	1000 / 180	4,782	4,782	2,092
Social Studies	1000 / 190	1,403	1,403	1,070
Vocational Education	1000 / 300	0	0	0
Business Education	1000 / 310	1,945	1,945	80
Family & Consumer Science	1000 / 320	9,000	9,000	1,649
Music	1000 / 350	11,472	11,472	4,053
Technology Education	1000 / 360	16,090	16,090	5,361
Computer Instruction	1000 / 365	15,409	15,409	9,674
Continuing Education	1000 / 600	13,842	13,842	13,840
Library Media Center	2220 / 440	26,648	26,648	17,825
Athletics	3200 / 910	45,500	45,500	21,039
Subtotal		191,924	191,969	99,947
STUDENT SUPPORT SERVICES				
Special Education	1000 / 200	612,825	611,667	241,545
ESY Special Education	1000 / 210	85,521	88,639	77,830
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	0
Social Work	2110 / 000	902	902	0
Guidance	2120 / 430	3,460	3,460	2,855
Nursing and Medical	2130 / 000	6,344	6,344	4,375
Psychological Services	2140 / 200	4,018	4,018	1,162
Speech, Hearing and Language	2150 / 200	1,039	1,039	0
Transportation - SY SPED	2700 / 200	181,128	181,128	43,677
Transportation -ESY SPED	2700 / 210	45,494	45,494	31,376
Subtotal		944,531	946,491	402,820
Excess Costs Grant		(199,755)	(199,755)	0
Subtotal - Net of Excess Costs Grant		744,776	746,736	402,820
ADMINISTRATION & BUSINESS SUPPORT SERVICES				
Program Impr. & Evaluation	2210 / 100	28,537	30,037	13,426
Central Administration	2320 / 000	104,060	104,060	47,568
School Insurance	2330 / Var	160,414	160,414	107,168
Building Administration	2410 / Var	72,113	72,068	19,085
Fiscal	2510 / 000	91,702	91,702	27,021
Subtotal		456,826	458,281	214,268
SALARIES/WAGES & EMPLOYEE BENEFITS				
Salaries and Wages	Var / Var	9,055,861	9,054,361	3,485,610
Personnel Benefits	2570 / Var	2,322,490	2,322,490	969,757
Subtotal		11,378,351	11,376,851	4,455,367
OPERATIONS, TRANSPORTATION, AND TECHNOLOGY				
Systems Management	2580 / Var	156,498	154,538	89,084
Operations & Maintenance	2600 / 000	430,441	430,441	120,927
Transportation	2700 / Var	516,312	516,312	235,416
Subtotal		1,103,251	1,101,291	445,427
SUMMARY OF ALL PROGRAMS				
REGULAR INSTRUCTION		191,924	191,969	99,947
STUDENT SUPPORT SERVICES		744,776	746,736	402,820
ADMINISTRATION/BUSINESS		456,826	458,281	214,268
SALARIES/BENEFITS		11,378,351	11,376,851	4,455,367
OPERATIONS & SERVICES		1,103,251	1,101,291	445,427
TOTAL EDUCATION BUDGET		13,875,128	13,875,128	5,617,829

TICKMARK NOTES:

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