

BOARD OF EDUCATION

BUDGET STATUS: January

MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END

	Function /Program	Approved Budget 2018-2019	Revised Budget 2018-2019	YTD Expended 1/31/19	Projected Expenditures 2018-2019
<u>REGULAR INSTRUCTION</u>					
Art	1000 / 105	11,083	11,083	9,041	11,083
Language Arts	1000 / 110	9,983	9,983	8,874	9,983
World Language	1000 / 120	5,445	5,445	4,793	5,445
Health Education	1000 / 130	1,048	1,048	806	1,048
Reading	1000 / 150	15,279	15,279	11,848	15,279
Mathematics	1000 / 160	19,068	19,068	7,595	19,068
Science	1000 / 170	30,633	30,633	13,829	30,633
Physical Education	1000 / 180	10,053	15,087	8,769	15,087
Social Studies	1000 / 190	4,819	4,841	4,627	4,841
Vocational Education	1000 / 300	0	0	0	0
Business Education	1000 / 310	1,048	1,048	985	1,048
Family & Consumer Science	1000 / 320	10,750	10,750	3,422	10,750
Music	1000 / 350	19,417	22,920	14,169	22,920
Technology Education	1000 / 360	9,334	11,334	5,508	11,334
Computer Instruction	1000 / 365	13,640	15,440	9,469	15,440
Continuing Education	1000 / 600	13,842	13,842	13,840	13,842
Library Media Center	2220 / 440	29,870	35,870	22,611	35,870
Athletics	3200 / 910	60,450	60,450	39,203	60,450
Subtotal		265,762	284,121	179,389	284,121
<u>STUDENT SUPPORT SERVICES</u>					
Special Education	1000 / 200	298,803	307,289	123,768	307,289
ESY Special Education	1000 / 210	46,234	35,243	29,026	35,243
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	1,150	3,800
Social Work	2110 / 000	678	678	0	678
Guidance	2120 / 430	7,060	7,060	5,883	7,060
Nursing and Medical	2130 / 000	6,853	8,193	5,317	8,193
Psychological Services	2140 / 200	3,333	7,057	2,688	7,057
Speech, Hearing and Language	2150 / 200	515	1,076	128	1,076
Transportation - SY SPED	2700 / 200	99,788	99,788	21,998	99,788
Transportation -ESY SPED	2700 / 210	19,831	16,711	9,659	16,711
Subtotal		486,895	486,895	199,616	486,895
Excess Costs Grant		(49,576)	(49,576)	0	(49,576)
Subtotal - Net of Excess Costs Grant		437,319	437,319	199,616	437,319

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ADMINISTRATION, SUPPORT, & CENTRAL SERVICES				
Program Impr. & Evaluation	2210 / 100	26,825	26,825	22,737
Central Administration	2320 / 000	93,716	93,716	70,665
School Insurance	2330 / Var	148,852	148,852	105,293
Building Administration	2410 / Var	75,957	75,935	32,410
Fiscal Services	2510 / 000	89,086	89,086	23,015
Systems Management	2580 / Var	188,942	224,553	99,617
Subtotal		623,378	658,967	353,737
OPERATIONS AND TRANSPORTATION				
Operations & Maintenance	2600 / 000	469,994	469,994	204,719
Transportation	2700 / Var	528,783	528,783	249,977
Subtotal		998,777	998,777	454,696
SALARIES/WAGES & EMPLOYEE BENEFITS				
Salaries and Wages	Var / Var	9,333,583	9,331,783	4,325,624
Personnel Benefits	2570 / Var	2,542,613	2,490,465	1,307,428
Subtotal		11,876,196	11,822,248	5,633,052
SUMMARY OF ALL PROGRAMS				
REGULAR INSTRUCTION		265,762	284,121	179,389
STUDENT SUPPORT SERVICES		437,319	437,319	199,616
ADMIN/SUPPORT/CENTRAL SERVICES		623,378	658,967	353,737
OPERATIONS/TRANSPORTATION		998,777	998,777	454,696
SALARIES/EMPLOYEE BENEFITS		11,876,196	11,822,248	5,633,052
TOTAL EDUCATION BUDGET		14,201,432	14,201,432	6,820,490

TICKMARK NOTES:

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