

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

BUDGET STATUS: April

Function /Program	Approved Budget 2017-2018	Revised Budget 2017-2018	YTD Expended 04/30/18	Projected Expenditures 2017-2018
REGULAR INSTRUCTION				
Art	1000 / 105	8,729	8,729	8,729
Language Arts	1000 / 110	4,447	9,431	9,431
World Language	1000 / 120	1,811	1,811	1,811
Health Education	1000 / 130	1,217	1,217	1,217
Reading	1000 / 150	11,233	11,233	11,233
Mathematics	1000 / 160	10,761	17,506	17,506
Science	1000 / 170	7,635	7,635	7,635
Physical Education	1000 / 180	4,782	5,540	5,540
Social Studies	1000 / 190	1,403	1,403	1,403
Vocational Education	1000 / 300	0	0	0
Business Education	1000 / 310	1,945	250	250
Family & Consumer Science	1000 / 320	9,000	12,725	12,725
Music	1000 / 350	11,472	19,162	19,162
Technology Education	1000 / 360	16,090	12,295	12,295
Computer Instruction	1000 / 365	15,409	15,556	15,556
Continuing Education	1000 / 600	13,842	13,842	13,842
Library Media Center	2220 / 440	26,648	36,148	36,148
Athletics	3200 / 910	45,500	48,500	48,500
Subtotal		191,924	222,983	222,983
STUDENT SUPPORT SERVICES				
Special Education	1000 / 200	612,825	611,667	631,667
ESY Special Education	1000 / 210	85,521	88,639	86,639
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	3,800
Social Work	2110 / 000	902	902	902
Guidance	2120 / 430	3,460	3,460	3,460
Nursing and Medical	2130 / 000	6,344	6,344	6,344
Psychological Services	2140 / 200	4,018	4,018	4,018
Speech, Hearing and Language	2150 / 200	1,039	1,039	1,039
Transportation - SY SPED	2700 / 200	181,128	181,128	161,128
Transportation -ESY SPED	2700 / 210	45,494	45,494	34,494
Subtotal		944,531	946,491	933,491
Excess Costs Grant		(199,755)	(199,755)	(189,728)
Subtotal - Net of Excess Costs Grant		744,776	746,736	743,763
ADMINISTRATION & BUSINESS SUPPORT SERVICES				
Program Impr. & Evaluation	2210 / 100	28,537	30,037	30,037
Central Administration	2320 / 000	104,060	104,060	104,060
School Insurance	2330 / Var	160,414	160,414	152,356
Building Administration	2410 / Var	72,113	71,163	71,163
Fiscal	2510 / 000	91,702	80,302	81,153
Subtotal		456,826	445,976	438,769
SALARIES/WAGES & EMPLOYEE BENEFITS				
Salaries and Wages	Var / Var	9,055,861	9,035,652	8,976,000
Personnel Benefits	2570 / Var	2,322,490	2,272,490	2,225,000
Subtotal		11,378,351	11,308,142	11,201,000
OPERATIONS, TRANSPORTATION, AND TECHNOLOGY				
Systems Management	2580 / Var	156,498	219,538	219,538
Operations & Maintenance	2600 / 000	430,441	430,441	430,441
Transportation	2700 / Var	516,312	501,312	497,312
Subtotal		1,103,251	1,151,291	1,147,291
SUMMARY OF ALL PROGRAMS				
REGULAR INSTRUCTION		191,924	222,983	222,983
STUDENT SUPPORT SERVICES		744,776	746,736	743,763
ADMINISTRATION/BUSINESS		456,826	445,976	438,769
SALARIES/BENEFITS		11,378,351	11,308,142	11,201,000
OPERATIONS & SERVICES		1,103,251	1,151,291	1,147,291
TOTAL EDUCATION BUDGET		13,875,128	13,875,128	13,753,806

TICKMARK NOTES:

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