

BOARD OF EDUCATION

BUDGET STATUS:	April
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MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END

	Function /Program	Approved Budget 2018-2019	Revised Budget 2018-2019	YTD Expended 4/30/19	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	10,254	9,389	10,254
World Language	1000 / 120	5,445	5,715	5,058	5,715
Health Education	1000 / 130	1,048	1,048	881	1,048
Reading	1000 / 150	15,279	15,279	12,671	15,279
Mathematics	1000 / 160	19,068	19,068	8,048	19,068
Science	1000 / 170	30,633	30,633	15,815	30,633
Physical Education	1000 / 180	10,053	15,087	13,802	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	16,348	985	16,348
Family & Consumer Science	1000 / 320	10,750	13,050	8,283	13,050
Music	1000 / 350	19,417	32,920	21,182	32,920
Technology Education	1000 / 360	9,334	11,334	6,270	11,334
Computer Instruction	1000 / 365	13,640	15,440	10,343	15,440
Continuing Education	1000 / 600	13,842	13,842	13,840	13,842
Library Media Center	2220 / 440	29,870	35,870	33,359	35,870
Athletics	3200 / 910	60,450	60,450	48,709	60,450
Subtotal		265,762	312,262	222,305	312,262
<u>STUDENT SUPPORT SERVICES</u>					
Special Education	1000 / 200	298,803	306,386	198,083	320,790
ESY Special Education	1000 / 210	46,234	35,243	29,026	33,226
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	1,249	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	7,130	8,193
Psychological Services	2140 / 200	3,333	7,960	4,381	7,960
Speech, Hearing and Language	2150 / 200	515	1,076	738	1,076
Transportation - SY SPED	2700 / 200	99,788	99,788	42,604	68,377
Transportation -ESY SPED	2700 / 210	19,831	16,711	9,659	11,159
Subtotal		486,895	486,895	298,753	462,319
Excess Costs Grant		(49,576)	(49,576)	(21,133)	(25,000)
Subtotal - Net of Excess Costs Grant		437,319	437,319	277,620	437,319

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MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END

	Function /Program	Approved Budget 2018-2019	Revised Budget 2018-2019	YTD Expended 4/30/19	Projected Expenditures 2018-2019
<u>ADMINISTRATION, SUPPORT, & CENTRAL SERVICES</u>					
Program Impr. & Evaluation	2210 / 100	26,825	26,825	24,411	26,825
Central Administration	2320 / 000	93,716	117,716	92,202	117,716
School Insurance	2330 / Var	148,852	148,852	144,086	144,086
Building Administration	2410 / Var	75,957	76,297	45,935	76,297
Fiscal Services	2510 / 000	89,086	89,086	65,347	91,111
Systems Management	2580 / Var	188,942	254,400	140,336	254,400
Subtotal		623,378	713,176	512,318	710,435
<u>OPERATIONS AND TRANSPORTATION</u>					
Operations & Maintenance	2600 / 000	469,994	469,994	335,223	469,994
Transportation	2700 / Var	528,783	528,783	405,735	523,783
Subtotal		998,777	998,777	740,958	993,777
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>					
Salaries and Wages	Var / Var	9,333,583	9,331,783	6,891,458	9,281,783
Personnel Benefits	2570 / Var	2,542,613	2,408,115	1,993,811	2,358,115
Subtotal		11,876,196	11,739,898	8,885,269	11,639,898
<u>SUMMARY OF ALL PROGRAMS</u>					
REGULAR INSTRUCTION		265,762	312,262	222,305	312,262
STUDENT SUPPORT SERVICES		437,319	437,319	277,620	437,319
ADMIN/SUPPORT/CENTRAL SERVICES		623,378	713,176	512,318	710,435
OPERATIONS/TRANSPORTATION		998,777	998,777	740,958	993,777
SALARIES/EMPLOYEE BENEFITS		11,876,196	11,739,898	8,885,269	11,639,898
TOTAL EDUCATION BUDGET		14,201,432	14,201,432	10,638,470	14,093,691

TICKMARK NOTES:

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