

BOARD OF EDUCATION

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| BUDGET STATUS: | June |
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MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END

| | Function /Program | Approved Budget 2018-2019 | Revised Budget 2018-2019 | Unaudited Expenditures 6/30/19 | Unaudited Expenditures 2018-2019 |
|---|------------------------------|--|---|---|---|
| <u>REGULAR INSTRUCTION</u> | | | | | |
| Art | 1000 / 105 | 11,083 | 11,083 | 10,541 | 10,541 |
| Language Arts | 1000 / 110 | 9,983 | 10,254 | 9,389 | 9,389 |
| World Language | 1000 / 120 | 5,445 | 5,715 | 5,058 | 5,058 |
| Health Education | 1000 / 130 | 1,048 | 1,048 | 881 | 881 |
| Reading | 1000 / 150 | 15,279 | 15,279 | 14,903 | 14,903 |
| Mathematics | 1000 / 160 | 19,068 | 19,068 | 15,648 | 15,648 |
| Science | 1000 / 170 | 30,633 | 30,633 | 21,403 | 21,403 |
| Physical Education | 1000 / 180 | 10,053 | 15,087 | 13,802 | 13,802 |
| Social Studies | 1000 / 190 | 4,819 | 4,841 | 4,627 | 4,627 |
| Vocational Education | 1000 / 300 | 0 | 0 | 0 | 0 |
| Business Education | 1000 / 310 | 1,048 | 16,348 | 16,300 | 16,300 |
| Family & Consumer Science | 1000 / 320 | 10,750 | 13,050 | 12,398 | 12,398 |
| Music | 1000 / 350 | 19,417 | 32,920 | 32,399 | 32,399 |
| Technology Education | 1000 / 360 | 9,334 | 14,313 | 13,136 | 13,136 |
| Computer Instruction | 1000 / 365 | 13,640 | 12,461 | 10,676 | 10,676 |
| Continuing Education | 1000 / 600 | 13,842 | 13,842 | 13,840 | 13,840 |
| Library Media Center | 2220 / 440 | 29,870 | 35,870 | 35,806 | 35,806 |
| Athletics | 3200 / 910 | 60,450 | 61,700 | 57,156 | 57,156 |
| Subtotal | | 265,762 | 313,512 | 287,965 | 287,965 |
| <u>STUDENT SUPPORT SERVICES</u> | | | | | |
| Special Education | 1000 / 200 | 298,803 | 306,386 | 263,834 | 263,834 |
| ESY Special Education | 1000 / 210 | 46,234 | 35,243 | 32,886 | 32,886 |
| Tutorial & Homebound Instruction | 1000 / Var | 3,800 | 3,800 | 1,249 | 1,249 |
| Social Work | 2110 / 000 | 678 | 678 | 0 | 0 |
| Guidance | 2120 / 430 | 7,060 | 7,060 | 5,883 | 5,883 |
| Nursing and Medical | 2130 / 000 | 6,853 | 8,193 | 7,847 | 7,847 |
| Psychological Services | 2140 / 200 | 3,333 | 7,960 | 6,146 | 6,146 |
| Speech, Hearing and Language | 2150 / 200 | 515 | 1,076 | 738 | 738 |
| Transportation - SY SPED | 2700 / 200 | 99,788 | 99,788 | 63,516 | 63,516 |
| Transportation -ESY SPED | 2700 / 210 | 19,831 | 16,711 | 9,659 | 9,659 |
| Subtotal | | 486,895 | 486,895 | 391,760 | 391,760 |
| Excess Costs Grant | | (49,576) | (49,576) | (27,396) | (27,396) |
| Subtotal - Net of Excess Costs Grant | | 437,319 | 437,319 | 364,364 | 364,364 |

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MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END

| | Function /Program | Approved Budget 2018-2019 | Revised Budget 2018-2019 | Unaudited Expenditures 6/30/19 | Unaudited Expenditures 2018-2019 |
|---|------------------------------|--|---|---|---|
| <u>ADMINISTRATION, SUPPORT, & CENTRAL SERVICES</u> | | | | | |
| Program Impr. & Evaluation | 2210 / 100 | 26,825 | 26,825 | 27,539 | 27,539 |
| Central Administration | 2320 / 000 | 93,716 | 126,216 | 126,303 | 126,303 |
| School Insurance | 2330 / Var | 148,852 | 148,852 | 144,086 | 144,086 |
| Building Administration | 2410 / Var | 75,957 | 67,797 | 62,844 | 62,844 |
| Fiscal Services | 2510 / 000 | 89,086 | 89,086 | 86,007 | 86,007 |
| Systems Management | 2580 / Var | 188,942 | 254,400 | 242,398 | 242,398 |
| Subtotal | | 623,378 | 713,176 | 689,177 | 689,177 |
| <u>OPERATIONS AND TRANSPORTATION</u> | | | | | |
| Operations & Maintenance | 2600 / 000 | 469,994 | 469,994 | 467,613 | 467,613 |
| Transportation | 2700 / Var | 528,783 | 528,783 | 520,347 | 520,347 |
| Subtotal | | 998,777 | 998,777 | 987,960 | 987,960 |
| <u>SALARIES/WAGES & EMPLOYEE BENEFITS</u> | | | | | |
| Salaries and Wages | Var / Var | 9,333,583 | 9,330,533 | 9,175,914 | 9,175,914 |
| Personnel Benefits | 2570 / Var | 2,542,613 | 2,408,115 | 2,320,598 | 2,320,598 |
| Subtotal | | 11,876,196 | 11,738,648 | 11,496,513 | 11,496,513 |
| <u>SUMMARY OF ALL PROGRAMS</u> | | | | | |
| REGULAR INSTRUCTION | | 265,762 | 313,512 | 287,965 | 287,965 |
| STUDENT SUPPORT SERVICES | | 437,319 | 437,319 | 364,364 | 364,364 |
| ADMIN/SUPPORT/CENTRAL SERVICES | | 623,378 | 713,176 | 689,177 | 689,177 |
| OPERATIONS/TRANSPORTATION | | 998,777 | 998,777 | 987,960 | 987,960 |
| SALARIES/EMPLOYEE BENEFITS | | 11,876,196 | 11,738,648 | 11,496,513 | 11,496,513 |
| TOTAL EDUCATION BUDGET | | 14,201,432 | 14,201,432 | 13,825,978 | 13,825,978 |

TICKMARK NOTES:

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