

**BOARD OF EDUCATION**

<b>BUDGET STATUS:</b>	<b>May</b>
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**MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END**

	<b>Function /Program</b>	<b>Approved Budget 2018-2019</b>	<b>Revised Budget 2018-2019</b>	<b>YTD Expended 5/31/19</b>	<b>Projected Expenditures 2018-2019</b>
<b><u>REGULAR INSTRUCTION</u></b>					
Art	1000 / 105	11,083	11,083	<i>10,382</i>	10,917
Language Arts	1000 / 110	9,983	10,254	<i>9,389</i>	9,389
World Language	1000 / 120	5,445	5,715	<i>5,058</i>	5,058
Health Education	1000 / 130	1,048	1,048	<i>881</i>	982
Reading	1000 / 150	15,279	15,279	<i>13,572</i>	14,953
Mathematics	1000 / 160	19,068	19,068	<i>8,229</i>	16,934
Science	1000 / 170	30,633	30,633	<i>18,299</i>	21,190
Physical Education	1000 / 180	10,053	15,087	<i>13,802</i>	15,057
Social Studies	1000 / 190	4,819	4,841	<i>4,627</i>	4,627
Vocational Education	1000 / 300	0	0	<i>0</i>	0
Business Education	1000 / 310	1,048	16,348	<i>985</i>	16,299
Family & Consumer Science	1000 / 320	10,750	13,050	<i>9,768</i>	12,556
Music	1000 / 350	19,417	32,920	<i>28,802</i>	32,550
Technology Education	1000 / 360	9,334	14,313	<i>6,600</i>	14,075
Computer Instruction	1000 / 365	13,640	12,461	<i>10,430</i>	10,687
Continuing Education	1000 / 600	13,842	13,842	<i>13,840</i>	13,840
Library Media Center	2220 / 440	29,870	35,870	<i>34,980</i>	35,895
Athletics	3200 / 910	60,450	61,700	<i>55,161</i>	59,158
<b>Subtotal</b>		<b>265,762</b>	<b>313,512</b>	<b>244,806</b>	<b>294,168</b>
<b><u>STUDENT SUPPORT SERVICES</u></b>					
Special Education	1000 / 200	298,803	306,386	<i>235,514</i>	280,619
ESY Special Education	1000 / 210	46,234	35,243	<i>29,026</i>	29,026
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	<i>1,249</i>	1,249
Social Work	2110 / 000	678	678	<i>0</i>	0
Guidance	2120 / 430	7,060	7,060	<i>5,883</i>	5,883
Nursing and Medical	2130 / 000	6,853	8,193	<i>7,201</i>	7,834
Psychological Services	2140 / 200	3,333	7,960	<i>4,381</i>	6,183
Speech, Hearing and Language	2150 / 200	515	1,076	<i>738</i>	738
Transportation - SY SPED	2700 / 200	99,788	99,788	<i>52,434</i>	64,902
Transportation -ESY SPED	2700 / 210	19,831	16,711	<i>9,659</i>	9,659
Subtotal		486,895	486,895	<i>346,085</i>	406,093
Excess Costs Grant		<i>(49,576)</i>	<i>(49,576)</i>	<i>(27,396)</i>	<i>(27,396)</i>
<b>Subtotal - Net of Excess Costs Grant</b>		<b>437,319</b>	<b>437,319</b>	<b>318,689</b>	<b>378,697</b>

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**MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END**

	<b>Function /Program</b>	<b>Approved Budget 2018-2019</b>	<b>Revised Budget 2018-2019</b>	<b>YTD Expended 5/31/19</b>	<b>Projected Expenditures 2018-2019</b>
<b><u>ADMINISTRATION, SUPPORT, &amp; CENTRAL SERVICES</u></b>					
Program Impr. & Evaluation	2210 / 100	26,825	26,825	25,118	26,838
Central Administration	2320 / 000	93,716	126,216	108,083	126,216
School Insurance	2330 / Var	148,852	148,852	144,086	144,086
Building Administration	2410 / Var	75,957	67,797	51,316	67,035
Fiscal Services	2510 / 000	89,086	89,086	80,797	89,086
Systems Management	2580 / Var	188,942	254,400	176,706	254,400
<b>Subtotal</b>		<b>623,378</b>	<b>713,176</b>	<b>586,106</b>	<b>707,660</b>
<b><u>OPERATIONS AND TRANSPORTATION</u></b>					
Operations & Maintenance	2600 / 000	469,994	469,994	389,614	461,994
Transportation	2700 / Var	528,783	528,783	506,926	521,762
<b>Subtotal</b>		<b>998,777</b>	<b>998,777</b>	<b>896,540</b>	<b>983,756</b>
<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>					
Salaries and Wages	Var / Var	9,333,583	9,330,533	7,777,900	9,190,994
Personnel Benefits	2570 / Var	2,542,613	2,408,115	2,194,572	2,320,778
<b>Subtotal</b>		<b>11,876,196</b>	<b>11,738,648</b>	<b>9,972,472</b>	<b>11,511,772</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>					
<b>REGULAR INSTRUCTION</b>		265,762	313,512	244,806	294,168
<b>STUDENT SUPPORT SERVICES</b>		437,319	437,319	318,689	378,697
<b>ADMIN/SUPPORT/CENTRAL SERVICES</b>		623,378	713,176	586,106	707,660
<b>OPERATIONS/TRANSPORTATION</b>		998,777	998,777	896,540	983,756
<b>SALARIES/EMPLOYEE BENEFITS</b>		11,876,196	11,738,648	9,972,472	11,511,772
<b>TOTAL EDUCATION BUDGET</b>		<b>14,201,432</b>	<b>14,201,432</b>	<b>12,018,613</b>	<b>13,876,054</b>

**TICKMARK NOTES:**

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