

**BOARD OF EDUCATION**

**BUDGET STATUS: October**

**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 10/31/18</b>	<b>Projected Expenditures 2018-2019</b>
<b><u>REGULAR INSTRUCTION</u></b>					
Art	1000 / 105	11,083	11,083	8,851	11,083
Language Arts	1000 / 110	9,983	9,983	8,110	9,983
World Language	1000 / 120	5,445	5,445	4,461	5,445
Health Education	1000 / 130	1,048	1,048	585	1,048
Reading	1000 / 150	15,279	15,279	10,606	15,279
Mathematics	1000 / 160	19,068	19,068	6,694	19,068
Science	1000 / 170	30,633	30,633	10,608	30,633
Physical Education	1000 / 180	10,053	10,053	6,723	10,053
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	2,584	10,750
Music	1000 / 350	19,417	20,720	5,082	20,720
Technology Education	1000 / 360	9,334	11,334	2,493	11,334
Computer Instruction	1000 / 365	13,640	15,440	942	15,440
Continuing Education	1000 / 600	13,842	13,842	13,840	13,842
Library Media Center	2220 / 440	29,870	29,870	18,822	29,870
Athletics	3200 / 910	60,450	60,450	23,258	60,450
<b>Subtotal</b>		<b>265,762</b>	<b>270,887</b>	<b>129,271</b>	<b>270,887</b>
<b><u>STUDENT SUPPORT SERVICES</u></b>					
Special Education	1000 / 200	298,803	298,803	61,233	298,803
ESY Special Education	1000 / 210	46,234	46,234	29,026	46,234
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	0	3,800
Social Work	2110 / 000	678	678	0	678
Guidance	2120 / 430	7,060	7,060	3,343	7,060
Nursing and Medical	2130 / 000	6,853	6,853	4,627	6,853
Psychological Services	2140 / 200	3,333	3,333	2,206	3,333
Speech, Hearing and Language	2150 / 200	515	515	0	515
Transportation - SY SPED	2700 / 200	99,788	99,788	4,648	99,788
Transportation -ESY SPED	2700 / 210	19,831	19,831	9,659	19,831
Subtotal		486,895	486,895	114,743	486,895
Excess Costs Grant		(49,576)	(49,576)	0	(49,576)
<b>Subtotal - Net of Excess Costs Grant</b>		<b>437,319</b>	<b>437,319</b>	<b>114,743</b>	<b>437,319</b>

**BOARD OF EDUCATION**

**BUDGET STATUS: October**

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

	Function /Program	Approved Budget 2018-2019	Revised Budget 2018-2019	YTD Expended 10/31/18	Projected Expenditures 2018-2019
<b><u>ADMINISTRATION, SUPPORT, &amp; CENTRAL SERVICES</u></b>					
Program Impr. & Evaluation	2210 / 100	26,825	26,825	18,850	26,825
Central Administration	2320 / 000	93,716	93,716	37,928	93,716
School Insurance	2330 / Var	148,852	148,852	71,401	148,852
Building Administration	2410 / Var	75,957	75,935	24,262	75,935
Fiscal Services	2510 / 000	89,086	89,086	12,010	89,086
Systems Management	2580 / Var	188,942	216,442	63,594	216,442
<b>Subtotal</b>		<b>623,378</b>	<b>650,856</b>	<b>228,044</b>	<b>650,856</b>
<b><u>OPERATIONS AND TRANSPORTATION</u></b>					
Operations & Maintenance	2600 / 000	469,994	469,994	113,126	469,994
Transportation	2700 / Var	528,783	528,783	139,454	528,783
<b>Subtotal</b>		<b>998,777</b>	<b>998,777</b>	<b>252,579</b>	<b>998,777</b>
<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>					
Salaries and Wages	Var / Var	9,333,583	9,331,783	2,066,117	9,331,783
Personnel Benefits	2570 / Var	2,542,613	2,511,810	614,871	2,511,810
<b>Subtotal</b>		<b>11,876,196</b>	<b>11,843,593</b>	<b>2,680,989</b>	<b>11,843,593</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>					
<b>REGULAR INSTRUCTION</b>		265,762	270,887	129,271	270,887
<b>STUDENT SUPPORT SERVICES</b>		437,319	437,319	114,743	437,319
<b>ADMIN/SUPPORT/CENTRAL SERVICES</b>		623,378	650,856	228,044	650,856
<b>OPERATIONS/TRANSPORTATION</b>		998,777	998,777	252,579	998,777
<b>SALARIES/EMPLOYEE BENEFITS</b>		11,876,196	11,843,593	2,680,989	11,843,593
<b>TOTAL EDUCATION BUDGET</b>		<b>14,201,432</b>	<b>14,201,432</b>	<b>3,405,627</b>	<b>14,201,432</b>

**TICKMARK NOTES:**

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