

BOARD OF EDUCATION

BUDGET STATUS: February

MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END

	Function /Program	Approved Budget 2018-2019	Revised Budget 2018-2019	YTD Expended 2/28/19	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	9,071	10,254
World Language	1000 / 120	5,445	5,445	4,793	5,445
Health Education	1000 / 130	1,048	1,048	881	1,048
Reading	1000 / 150	15,279	15,279	11,887	15,279
Mathematics	1000 / 160	19,068	19,068	7,759	19,068
Science	1000 / 170	30,633	30,633	13,922	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	3,906	13,050
Music	1000 / 350	19,417	32,920	14,410	32,920
Technology Education	1000 / 360	9,334	11,334	5,566	11,334
Computer Instruction	1000 / 365	13,640	15,440	9,469	15,440
Continuing Education	1000 / 600	13,842	13,842	13,840	13,842
Library Media Center	2220 / 440	29,870	35,870	29,264	35,870
Athletics	3200 / 910	60,450	60,450	46,453	60,450
Subtotal		265,762	311,992	199,673	311,992
<u>STUDENT SUPPORT SERVICES</u>					
Special Education	1000 / 200	298,803	306,386	147,052	320,790
ESY Special Education	1000 / 210	46,234	35,243	29,026	33,226
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	1,150	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	6,720	8,193
Psychological Services	2140 / 200	3,333	7,960	3,722	7,960
Speech, Hearing and Language	2150 / 200	515	1,076	738	1,076
Transportation - SY SPED	2700 / 200	99,788	99,788	36,308	68,377
Transportation -ESY SPED	2700 / 210	19,831	16,711	9,659	11,159
Subtotal		486,895	486,895	240,258	462,319
Excess Costs Grant		(49,576)	(49,576)	(21,133)	(25,000)
Subtotal - Net of Excess Costs Grant		437,319	437,319	219,125	437,319

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<u>ADMINISTRATION, SUPPORT, & CENTRAL SERVICES</u>				
Program Impr. & Evaluation	2210 / 100	26,825	26,825	23,970
Central Administration	2320 / 000	93,716	117,716	78,242
School Insurance	2330 / Var	148,852	148,852	105,293
Building Administration	2410 / Var	75,957	76,567	35,951
Fiscal Services	2510 / 000	89,086	89,086	39,599
Systems Management	2580 / Var	188,942	254,400	114,297
Subtotal		623,378	713,446	397,352
<u>OPERATIONS AND TRANSPORTATION</u>				
Operations & Maintenance	2600 / 000	469,994	469,994	238,932
Transportation	2700 / Var	528,783	528,783	302,032
Subtotal		998,777	998,777	540,964
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>				
Salaries and Wages	Var / Var	9,333,583	9,331,783	5,090,838
Personnel Benefits	2570 / Var	2,542,613	2,408,115	1,506,382
Subtotal		11,876,196	11,739,898	6,597,220
<u>SUMMARY OF ALL PROGRAMS</u>				
REGULAR INSTRUCTION		265,762	311,992	199,673
STUDENT SUPPORT SERVICES		437,319	437,319	219,125
ADMIN/SUPPORT/CENTRAL SERVICES		623,378	713,446	397,352
OPERATIONS/TRANSPORTATION		998,777	998,777	540,964
SALARIES/EMPLOYEE BENEFITS		11,876,196	11,739,898	6,597,220
TOTAL EDUCATION BUDGET		14,201,432	14,201,432	7,954,334

TICKMARK NOTES:

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