

**BOARD OF EDUCATION**

<b>BUDGET STATUS:</b>	<b>March</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 3/31/19</b>	<b>Projected Expenditures 2018-2019</b>
<b><u>REGULAR INSTRUCTION</u></b>					
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	4,793	5,715
Health Education	1000 / 130	1,048	1,048	881	1,048
Reading	1000 / 150	15,279	15,279	12,262	15,279
Mathematics	1000 / 160	19,068	19,068	7,990	19,068
Science	1000 / 170	30,633	30,633	15,562	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	5,276	13,050
Music	1000 / 350	19,417	32,920	15,607	32,920
Technology Education	1000 / 360	9,334	11,334	6,251	11,334
Computer Instruction	1000 / 365	13,640	15,440	9,568	15,440
Continuing Education	1000 / 600	13,842	13,842	13,840	13,842
Library Media Center	2220 / 440	29,870	35,870	32,289	35,870
Athletics	3200 / 910	60,450	60,450	47,419	60,450
<b>Subtotal</b>		<b>265,762</b>	<b>312,262</b>	<b>209,583</b>	<b>312,262</b>
<b><u>STUDENT SUPPORT SERVICES</u></b>					
Special Education	1000 / 200	298,803	306,386	170,105	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	6,736	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	41,044	68,377
Transportation -ESY SPED	2700 / 210	19,831	16,711	9,659	11,159
Subtotal		486,895	486,895	268,162	462,319
Excess Costs Grant		(49,576)	(49,576)	(21,133)	(25,000)
<b>Subtotal - Net of Excess Costs Grant</b>		<b>437,319</b>	<b>437,319</b>	<b>247,029</b>	<b>437,319</b>

## BOARD OF EDUCATION

BUDGET STATUS: March

## MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END

Function /Program	Approved Budget 2018-2019	Revised Budget 2018-2019	YTD Expended 3/31/19	Projected Expenditures 2018-2019
<b><u>ADMINISTRATION, SUPPORT, &amp; CENTRAL SERVICES</u></b>				
Program Impr. & Evaluation	2210 / 100	26,825	26,825	24,099
Central Administration	2320 / 000	93,716	117,716	85,887
School Insurance	2330 / Var	148,852	148,852	144,086
Building Administration	2410 / Var	75,957	76,297	39,914
Fiscal Services	2510 / 000	89,086	89,086	46,215
Systems Management	2580 / Var	188,942	254,400	125,708
<b>Subtotal</b>		<b>623,378</b>	<b>713,176</b>	<b>465,909</b>
<b><u>OPERATIONS AND TRANSPORTATION</u></b>				
Operations & Maintenance	2600 / 000	469,994	469,994	274,263
Transportation	2700 / Var	528,783	528,783	355,170
<b>Subtotal</b>		<b>998,777</b>	<b>998,777</b>	<b>629,433</b>
<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>				
Salaries and Wages	Var / Var	9,333,583	9,331,783	6,173,715
Personnel Benefits	2570 / Var	2,542,613	2,408,115	1,799,558
<b>Subtotal</b>		<b>11,876,196</b>	<b>11,739,898</b>	<b>7,973,273</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>				
<b>REGULAR INSTRUCTION</b>		265,762	312,262	209,583
<b>STUDENT SUPPORT SERVICES</b>		437,319	437,319	247,029
<b>ADMIN/SUPPORT/CENTRAL SERVICES</b>		623,378	713,176	465,909
<b>OPERATIONS/TRANSPORTATION</b>		998,777	998,777	629,433
<b>SALARIES/EMPLOYEE BENEFITS</b>		11,876,196	11,739,898	7,973,273
<b>TOTAL EDUCATION BUDGET</b>		<b>14,201,432</b>	<b>14,201,432</b>	<b>9,525,227</b>

## TICKMARK NOTES:

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