

**BOARD OF EDUCATION BUDGET
MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END**

	Function /Program	Approved Budget 2016-2017	Revised Budget 2016-2017	YTD Expended 05/31/17	Projected Expenditures 2016-2017
<u>REGULAR INSTRUCTION</u>					
Art	1000 / 105	8,704	8,704	7,915	8,630
Language Arts	1000 / 110	3,928	3,846	3,599	3,814
World Language	1000 / 120	1,332	1,332	1,086	1,086
Health Education	1000 / 130	1,494	1,497	1,406	1,461
Reading	1000 / 150	9,301	9,301	9,261	9,295
Mathematics	1000 / 160	10,026	10,026	9,323	9,438
Science	1000 / 170	11,640	11,640	4,116	11,552
Physical Education	1000 / 180	3,692	3,689	3,502	3,502
Social Studies	1000 / 190	3,111	3,193	2,748	2,748
Vocational Education	1000 / 300	0	0	0	0
Business Education	1000 / 310	675	675	297	297
Family & Consumer Science	1000 / 320	8,750	8,750	4,226	8,346
Music	1000 / 350	11,972	11,972	6,771	11,916
Technology Education	1000 / 360	9,410	9,410	4,536	7,935
Computer Instruction	1000 / 365	14,862	16,686	13,394	14,903
Continuing Education	1000 / 600	13,842	13,842	13,840	13,840
Library Media Center	2220 / 440	26,436	26,436	24,117	25,899
Athletics	3200 / 910	42,400	54,871	43,028	54,871
Subtotal		181,575	195,870	153,165	189,533
Special Education	1000 / 200	578,371	574,621	521,679	677,987
ESY Special Education	1000 / 210	81,172	81,172	63,694	63,694
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	697	697
Social Work	2110 / 000	1,336	1,336	200	200
Guidance	2120 / 430	3,085	3,085	2,790	2,790
Nursing and Medical	2130 / 000	11,837	11,837	10,677	10,887
Psychological Services	2140 / 200	4,199	6,449	5,430	5,663
Speech, Hearing and Language	2150 / 200	546	2,046	659	1,240
Transportation - SY SPED	2700 / 200	147,228	147,228	128,442	226,007
Transportation -ESY SPED	2700 / 210	32,024	32,024	24,686	24,686
Subtotal		863,598	863,598	758,954	1,013,851
Excess Costs Grant		(105,171)	(105,171)	(187,740)	(187,740)
Subtotal - Net of Excess Costs					
Grant		758,427	758,427	571,214	826,111
<u>ADMINISTRATION & BUSINESS SUPPORT SERVICES</u>					
Program Improvement & Evaluation	2210 / 100	23,610	27,110	21,467	28,751
Central Administration	2320 / 000	87,615	84,115	60,691	84,115
School Insurance	2330 / Var	151,781	151,781	147,987	147,987
Building Administration	2410 / Var	73,719	73,719	47,172	71,693
Fiscal	2510 / 000	95,452	95,452	68,673	88,179
Subtotal		432,177	432,177	345,990	420,725

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	Function /Program	Approved Budget 2016-2017	Revised Budget 2016-2017	YTD Expended 05/31/17	Projected Expenditures 2016-2017
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>					
Salaries and Wages	Var / Var	8,782,142	8,777,347	7,437,297	8,887,347
Personnel Benefits	2570 / Var	2,356,765	2,347,265	2,001,295	2,132,265
Subtotal		11,138,907	11,124,612	9,438,592	11,019,612
<u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u>					
Systems Management	2580 / Var	164,852	164,852	148,687	161,389
Operations & Maintenance	2600 / 000	454,927	454,927	321,904	437,360
Transportation	2700 / Var	497,844	497,844	437,598	494,949
Subtotal		1,117,623	1,117,623	908,189	1,093,698
<u>SUMMARY OF ALL PROGRAMS</u>					
SALARIES/BENEFITS		11,138,907	11,124,612	9,438,592	11,019,612
REGULAR INSTRUCTION		181,575	195,870	153,165	189,533
STUDENT SUPPORT SERVICES		758,427	758,427	571,214	826,111
ADMINISTRATION/BUSINESS		432,177	432,177	345,990	420,725
OPERATIONS & SERVICES		1,117,623	1,117,623	908,189	1,093,698
TOTAL EDUCATION BUDGET		13,628,709	13,628,709	11,417,150	13,549,679

TICKMARK NOTES:

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