

BOARD OF EDUCATION BUDGET 2014-2015

MAY

	Function	Approved Budget	Revised Budget	YTD Exp. as of	FORECASTED EXPENDITURES
	/Program	2014-2015	2014-2015	05/31/15	AS OF 6/30/2015
<u>REGULAR INSTRUCTION</u>					
Art	1000 / 105	11,212	11,212	10,538	11,212
Language Arts	1000 / 110	2,934	2,934	2,912	2,934
World Language	1000 / 120	1,820	2,458	1,854	2,329
Health Education	1000 / 130	1,450	1,450	1,041	1,373
Reading	1000 / 150	6,573	6,573	6,486	6,570
Mathematics	1000 / 160	4,655	4,655	3,660	4,055
Science	1000 / 170	7,390	7,390	5,191	6,868
Physical Education	1000 / 180	2,727	2,727	2,063	2,525
Social Studies	1000 / 190	1,842	1,842	1,755	1,755
Vocational Education/CHOICE	1000 / 300	0	0	0	0
Business Education	1000 / 310	855	855	0	460
Family & Consumer Science	1000 / 320	6,575	6,575	5,199	6,373
Music	1000 / 350	9,110	9,110	5,174	8,585
Technology Education	1000 / 360	8,600	8,600	4,761	7,442
Computer Instruction	1000 / 365	13,358	13,358	12,537	12,997
Continuing Education	1000 / 600	13,570	13,570	13,569	13,569
Library Media Center	2220 / 440	17,800	17,800	16,220	17,031
Athletics	3200 / 910	37,500	39,491	37,687	39,678
Subtotal		147,971	150,600	130,647	145,756
<u>STUDENT SUPPORT SERVICES</u>					
Special Education	1000 / 200	726,169	732,956	584,969	695,071
Transportation - SY SPED	2700 / 200	205,142	205,142	151,784	188,304
Tutorial & Homebound Instruction	1000 / 220	1,900	1,900	0	31,947
ESY Special Education	1000 / 210	100,365	100,365	88,343	0
Transportation -ESY SPED	2700 / 210	39,493	39,493	31,947	1,900
Social Work	2110 / 000	1,367	1,367	246	1,367
Guidance	2120 / 430	5,037	5,037	2,933	5,037
Nursing and Medical	2130 / 000	10,200	10,200	5,652	10,200
Psychological Services	2140 / 200	3,890	3,890	2,896	3,890
Speech, Hearing and Language	2150 / 200	3,920	3,920	1,786	3,920
Subtotal		1,097,483	1,104,270	870,556	1,029,980
Excess Costs Grant		(294,388)	(294,388)	(202,247)	(202,247)
Subtotal - Net of Excess Costs					
Grant		803,095	809,882	668,309	827,733
<i>[Excess Cost Reimbursement Rates-----></i>		<i>70%</i>			<i>80%</i>

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Function /Program	Approved Budget 2014-2015	Revised Budget 2014-2015	YTD Exp. as of 05/31/15	FORECASTED EXPENDITURES AS OF 6/30/2015
<u>ADMINISTRATION & BUSINESS SUPPORT SERVICES</u>				
Program Improvement & Evaluation	2210 / 100	15,025	15,025	15,025
Central Administration	2320 / 000	74,216	74,216	74,216
School Insurance	2330 / Var	144,565	144,565	140,680
Building Administration	2410 / Var	62,191	61,553	61,553
Fiscal	2510 / 000	91,594	91,594	91,594
Subtotal	387,591	386,953	315,124	383,068
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>				
Salaries and Wages	District	8,429,249	8,456,507	8,385,207
Personnel Benefits	2570 / Var	2,471,759	2,415,723	2,364,941
Subtotal		10,901,008	10,872,230	10,750,148
<u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u>				
Systems Management	2580 / Var	152,812	156,612	156,612
Operations & Maintenance	2600 / 000	428,793	444,993	441,693
Transportation	2700 / Var	472,869	472,869	475,869
Subtotal		1,054,474	1,074,474	1,074,174
<u>SUMMARY OF ALL PROGRAMS</u>				
SALARIES/BENEFITS		10,901,008	10,872,230	10,750,148
REGULAR INSTRUCTION		147,971	150,600	145,756
STUDENT SUPPORT SERVICES		803,095	809,882	827,733
ADMINISTRATION/BUSINESS OPERATIONS & SERVICES		387,591	386,953	383,068
TOTAL EDUCATION BUDGET		13,294,139	13,294,139	13,180,879