BOARD OF EDUCATION BUDGET 2014-2015 **OCTOBER**

	Function /Program	Approved Budget 2014-2015	Revised Budget 2014-2015	*YTD Exp. as of 10/31/14*	FORECASTED EXPENDITURES AS OF 6/30/2015
REGULAR INSTRUCTION					
Art	1000 / 105	11,212	11,212	*3,721*	11,212
Language Arts	1000 / 110	2,934	2,934	*1,648*	2,934
World Language	1000 / 120	1,820	1,820	*1,501*	2,458
Health Education	1000 / 130	1,450	1,450	*600*	1,450
Reading	1000 / 150	6,573	6,573	*4,469*	6,573
Mathematics	1000 / 160	4,655	4,655	*0*	4,655
Science	1000 / 170	7,390	7,390	*4,464*	7,390
Physical Education	1000 / 180	2,727	2,727	*1,020*	2,727
Social Studies	1000 / 190	1,842	1,842	*1,356*	1,842
Vocational Education/CHOICE	1000 / 300	0	0	*0*	0
Business Education	1000 / 310	855	855	*0*	855
Family & Consumer Science	1000 / 320	6,575	6,575	*1,148*	6,575
Music	1000 / 350	9,110	9,110	*1,477*	9,110
Technology Education	1000 / 360	8,600	8,600	*94*	8,600
Computer Instruction	1000 / 365	13,358	13,358	*5,044*	13,358
Continuing Education	1000 / 600	13,570	13,570	*13,569*	13,570
Library Media Center	2220 / 440	17,800	17,800	*5,647*	17,800
Athletics	3200 / 910	37,500	37,500	*19,527*	37,500
Subtotal		**147,971**	**147,971**	***65,285***	**148,609**
STUDENT SUPPORT SERVICES					
Special Education	1000 / 200	726,169	732,956	*145,715*	784,023
Transportation - SY SPED	2700 / 200	205,142	205,142	*23,244*	223,340
Tutorial & Homebound Instruction	1000 / 220	1,900	1,900	*0*	1,900
ESY Special Education	1000 / 210	100,365	100,365	*84,291*	88,694
Transportation -ESY SPED	2700 / 210	39,493	39,493	*31,947*	31,947
Social Work	2110 / 000	1,367	1,367	*130*	1,367
Guidance	2120 / 430	5,037	5,037	*903*	5,037
Nursing and Medical	2130 / 000	10,200	10,200	*4,259*	10,200
Psychological Services	2140 / 200	3,890	3,890	*738*	3,890
Speech, Hearing and Language	2150 / 200	3,920	3,920	*792*	3,920
Subtotal		1,097,483	1,104,270	*292,019*	1,154,318
Excess Costs Grant		(294,388)	(294,388)	*0*	(294,388)
Subtotal - Net of Excess Costs Grant		**803,095**	**809,882**	***292,019***	**859,930**
[Excess Cost Reimbursement Rates----->		*70%*			*70%*

BOARD OF EDUCATION BUDGET 2014-2015 **OCTOBER**

	Function /Program	Approved Budget 2014-2015	Revised Budget 2014-2015	*YTD Exp. as of 10/31/14*	FORECASTED EXPENDITURES AS OF 6/30/2015
ADMINISTRATION & BUSINESS SUPPORT SERVICES					
Program Improvement & Evaluation	2210 / 100	15,025	15,025	*1,692*	15,025
Central Administration	2320 / 000	74,216	74,216	*19,708*	74,216
School Insurance	2330 / Var	144,565	144,565	*68,425*	144,565
Building Administration	2410 / Var	62,191	62,191	*17,096*	62,191
Fiscal	2510 / 000	91,594	91,594	*15,798*	91,594
Subtotal		**387,591**	**387,591**	***122,719***	**387,591**
SALARIES/WAGES & EMPLOYEE BENEFITS					
Salaries and Wages	District	8,429,249	8,478,498	*1,930,961*	8,478,498
Personnel Benefits	2570 / Var	2,471,759	2,415,723	*710,857*	2,415,723
Subtotal		**10,901,008**	**10,894,221**	***2,641,818***	**10,894,221**
OPERATIONS, TRANSPORTATION, AND TECHNOLOGY					
Systems Management	2580 / Var	152,812	152,812	*57,653*	152,812
Operations & Maintenance	2600 / 000	428,793	428,793	*92,541*	428,793
Transportation	2700 / Var	472,869	472,869	*86,143*	472,869
Subtotal		**1,054,474**	**1,054,474**	***236,337***	**1,054,474**
SUMMARY OF ALL PROGRAMS					
SALARIES/BENEFITS		10,901,008	10,894,221	*2,641,818*	10,894,221
REGULAR INSTRUCTION		147,971	147,971	*65,285*	148,609
STUDENT SUPPORT SERVICES		803,095	809,882	*292,019*	859,930
ADMINISTRATION/BUSINESS		387,591	387,591	*122,719*	387,591
OPERATIONS & SERVICES		1,054,474	1,054,474	*236,337*	1,054,474
TOTAL EDUCATION BUDGET		**13,294,139**	**13,294,139**	***3,358,178***	**13,344,825**