

BOARD OF EDUCATION BUDGET 2015-2016

				January	
	Function	Approved	Revised	YTD	
	/Program	Budget	Budget	Expended	
		2015-2016	2015-2016	01/31/16	
				Projected	
				Budget	
				2015-2016	
<u>REGULAR INSTRUCTION</u>					
Art	1000 / 105	1,934	1,934	1,623	1,934
Language Arts	1000 / 110	3,156	3,156	2,018	3,156
World Language	1000 / 120	2,039	2,039	155	2,039
Health Education	1000 / 130	1,527	1,527	1,325	1,527
Reading	1000 / 150	3,913	3,913	119	3,913
Mathematics	1000 / 160	1,300	1,320	1,320	1,320
Science	1000 / 170	5,502	5,502	670	5,502
Physical Education	1000 / 180	2,604	2,604	1,688	2,604
Social Studies	1000 / 190	1,854	1,854	1,755	1,854
Vocational Education	1000 / 300	0	0	0	0
Business Education	1000 / 310	250	250	50	250
Family & Consumer Science	1000 / 320	8,100	8,100	2,805	8,100
Music	1000 / 350	3,997	3,997	1,216	3,997
Technology Education	1000 / 360	9,800	9,800	4,308	9,800
Computer Instruction	1000 / 365	13,301	13,301	9,397	13,301
Continuing Education	1000 / 600	13,842	13,842	13,840	13,842
Library Media Center	2220 / 440	22,661	22,661	16,732	22,661
Athletics	3200 / 910	49,100	49,100	40,204	49,100
Subtotal		144,880	144,900	99,225	144,900
<u>STUDENT SUPPORT SERVICES</u>					
Special Education	1000 / 200	618,166	627,166	293,232	571,845
ESY Special Education	1000 / 210	97,087	88,087	60,850	88,087
Tutorial & Homebound Instruction	1000 / 220	1,900	1,900	0	1,900
Social Work	2110 / 000	2,120	2,120	591	2,120
Guidance	2120 / 430	2,750	2,750	2,040	2,750
Nursing and Medical	2130 / 000	10,210	10,210	5,519	10,210
Psychological Services	2140 / 200	5,221	5,221	3,175	5,221
Speech, Hearing and Language	2150 / 200	2,050	2,050	0	2,050
Transportation - SY SPED	2700 / 200	139,505	139,505	55,000	139,505
Transportation -ESY SPED	2700 / 210	37,617	37,617	26,564	37,617
Subtotal		916,626	916,626	446,971	861,305
Excess Costs Grant		(159,231)	(159,231)	0	(103,910)
Subtotal - Net of Excess Costs					
Grant		757,395	757,395	446,971	757,395
<u>ADMINISTRATION & BUSINESS SUPPORT SERVICES</u>					
Program Improvement & Evaluation	2210 / 100	19,872	19,872	11,462	19,872
Central Administration	2320 / 000	83,095	83,095	34,834	83,095
School Insurance	2330 / Var	147,350	147,350	104,314	147,350
Building Administration	2410 / Var	70,431	70,411	27,000	70,411
Fiscal	2510 / 000	96,901	96,201	38,218	96,201
Subtotal		417,649	416,929	215,828	416,929

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Function /Program	Approved Budget 2015-2016	Revised Budget 2015-2016	YTD Expended 01/31/16	Projected Budget 2015-2016	
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>					
Salaries and Wages	District	8,658,201	8,692,985	<i>4,037,038</i>	8,692,985
Personnel Benefits	2570 / Var	2,413,440	2,378,656	<i>1,225,541</i>	2,378,656
Subtotal		11,071,641	11,071,641	<i>5,262,579</i>	11,071,641
<u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u>					
Systems Management	2580 / Var	160,384	161,084	<i>87,825</i>	161,084
Operations & Maintenance	2600 / 000	442,627	442,627	<i>182,408</i>	442,627
Transportation	2700 / Var	473,307	473,307	<i>237,525</i>	473,307
Subtotal		1,076,318	1,077,018	<i>507,758</i>	1,077,018
<u>SUMMARY OF ALL PROGRAMS</u>					
SALARIES/BENEFITS		11,071,641	11,071,641	<i>5,262,579</i>	11,071,641
REGULAR INSTRUCTION		144,880	144,900	<i>99,225</i>	144,900
STUDENT SUPPORT SERVICES		757,395	757,395	<i>446,971</i>	757,395
ADMINISTRATION/BUSINESS		417,649	416,929	<i>215,828</i>	416,929
OPERATIONS & SERVICES		1,076,318	1,077,018	<i>507,758</i>	1,077,018
TOTAL EDUCATION BUDGET		13,467,883	13,467,883	<i>6,532,361</i>	13,467,883
			% Exp.-->	<i>49%</i>	

TICKMARK NOTES:

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