

BOARD OF EDUCATION BUDGET 2015-2016

5/31/16

	Function /Program	Approved Budget 2015-2016	Revised Budget 2015-2016	YTD Expended \$	Projected Expenditure 2015-2016
<u>REGULAR INSTRUCTION</u>					
Art	1000 / 105	1,934	3,910	3,683	3,909
Language Arts	1000 / 110	3,156	3,683	3,602	3,602
World Language	1000 / 120	2,039	2,039	1,782	2,067
Health Education	1000 / 130	1,527	1,341	1,325	1,325
Reading	1000 / 150	3,913	3,913	3,481	3,557
Mathematics	1000 / 160	1,300	1,320	1,320	1,320
Science	1000 / 170	5,502	5,502	3,479	5,375
Physical Education	1000 / 180	2,604	2,790	2,736	2,736
Social Studies	1000 / 190	1,854	2,087	1,755	1,755
Vocational Education	1000 / 300	0	0	0	0
Business Education	1000 / 310	250	250	236	236
Family & Consumer Science	1000 / 320	8,100	8,100	4,775	7,398
Music	1000 / 350	3,997	3,997	2,264	3,486
Technology Education	1000 / 360	9,800	9,800	6,503	9,823
Computer Instruction	1000 / 365	13,301	13,301	9,864	9,864
Continuing Education	1000 / 600	13,842	13,842	13,840	13,840
Library Media Center	2220 / 440	22,661	23,146	22,195	23,411
Athletics	3200 / 910	49,100	58,100	48,114	58,100
Subtotal		144,880	157,121	130,954	151,804
<u>STUDENT SUPPORT SERVICES</u>					
Special Education	1000 / 200	618,166	627,166	435,175	571,845
ESY Special Education	1000 / 210	97,087	88,087	60,850	65,728
Tutorial & Homebound Instruction	1000 / 220	1,900	1,900	295	1,900
Social Work	2110 / 000	2,120	2,120	617	2,120
Guidance	2120 / 430	2,750	2,750	2,365	2,750
Nursing and Medical	2130 / 000	10,210	10,210	5,849	10,210
Psychological Services	2140 / 200	5,221	5,221	3,669	5,221
Speech, Hearing and Language	2150 / 200	2,050	2,050	137	2,050
Transportation - SY SPED	2700 / 200	139,505	139,505	107,326	137,605
Transportation -ESY SPED	2700 / 210	37,617	37,617	26,564	26,564
Subtotal		916,626	916,626	642,847	825,993
Excess Costs Grant		(159,231)	(159,231)	0	(120,268)
Subtotal - Net of Excess Costs					
Grant		757,395	757,395	642,847	705,725
<u>ADMINISTRATION & BUSINESS SUPPORT SERVICES</u>					
Program Improvement & Evaluation	2210 / 100	19,872	19,872	17,764	19,872
Central Administration	2320 / 000	83,095	83,095	54,035	78,095
School Insurance	2330 / Var	147,350	147,350	144,076	144,077
Building Administration	2410 / Var	70,431	67,190	45,684	65,190
Fiscal	2510 / 000	96,901	96,201	74,136	88,201
Subtotal		417,649	413,708	335,695	395,435

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<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>					
Salaries and Wages	District	8,658,201	8,597,539	7,229,602	8,601,773
Personnel Benefits	2570 / Var	2,413,440	2,368,656	2,183,535	2,265,606
Subtotal		11,071,641	10,966,195	9,413,137	10,867,379
<u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u>					
Systems Management	2580 / Var	160,384	257,530	229,395	257,530
Operations & Maintenance	2600 / 000	442,627	442,627	293,781	410,202
Transportation	2700 / Var	473,307	473,307	412,277	473,307
Subtotal		1,076,318	1,173,464	935,453	1,141,039
<u>SUMMARY OF ALL PROGRAMS</u>					
SALARIES/BENEFITS		11,071,641	10,966,195	9,413,137	10,867,379
REGULAR INSTRUCTION		144,880	157,121	130,954	151,804
STUDENT SUPPORT SERVICES		757,395	757,395	642,847	705,725
ADMINISTRATION/BUSINESS		417,649	413,708	335,695	395,435
OPERATIONS & SERVICES		1,076,318	1,173,464	935,453	1,141,039
TOTAL EDUCATION BUDGET		13,467,883	13,467,883	11,458,086	13,261,382
				% Exp.-->	85%

TICKMARK NOTES:

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