

**BOARD OF EDUCATION BUDGET 2015-2016**

		<b>Approved Budget 2015-2016</b>	<b>Revised Budget 2015-2016</b>	<b>YTD Expended 11/30/15</b>	<b>November Projected Budget 2015-2016</b>
	<b>Function /Program</b>				
<b><u>REGULAR INSTRUCTION</u></b>					
Art	1000 / 105	1,934	1,934	1,623	1,934
Language Arts	1000 / 110	3,156	3,156	1,704	3,156
World Language	1000 / 120	2,039	2,039	130	2,039
Health Education	1000 / 130	1,527	1,527	1,237	1,527
Reading	1000 / 150	3,913	3,913	0	3,913
Mathematics	1000 / 160	1,300	1,320	1,320	1,320
Science	1000 / 170	5,502	5,502	298	5,502
Physical Education	1000 / 180	2,604	2,604	875	2,604
Social Studies	1000 / 190	1,854	1,854	1,635	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	1,690	8,100
Music	1000 / 350	3,997	3,997	406	3,997
Technology Education	1000 / 360	9,800	9,800	3,620	9,800
Computer Instruction	1000 / 365	13,301	13,301	989	13,301
Continuing Education	1000 / 600	13,842	13,842	13,840	13,842
Library Media Center	2220 / 440	22,661	22,661	14,663	22,661
Athletics	3200 / 910	49,100	49,100	19,504	49,100
<b>Subtotal</b>		<b>144,880</b>	<b>144,900</b>	<b>63,584</b>	<b>144,900</b>
<b><u>STUDENT SUPPORT SERVICES</u></b>					
Special Education	1000 / 200	618,166	627,166	154,528	627,166
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	512	2,120
Guidance	2120 / 430	2,750	2,750	0	2,750
Nursing and Medical	2130 / 000	10,210	10,210	4,606	10,210
Psychological Services	2140 / 200	5,221	5,221	2,327	5,221
Speech, Hearing and Language	2150 / 200	2,050	2,050	0	2,050
Transportation - SY SPED	2700 / 200	139,505	139,505	29,019	139,505
Transportation -ESY SPED	2700 / 210	37,617	37,617	26,564	37,617
Subtotal		916,626	916,626	278,406	916,626
Excess Costs Grant		(159,231)	(159,231)	0	(159,231)
<b>Subtotal - Net of Excess Costs Grant</b>		<b>757,395</b>	<b>757,395</b>	<b>278,406</b>	<b>757,395</b>
<b><u>ADMINISTRATION &amp; BUSINESS SUPPORT SERVICES</u></b>					
Program Improvement & Evaluation	2210 / 100	19,872	19,872	8,087	19,872
Central Administration	2320 / 000	83,095	83,095	24,652	83,095
School Insurance	2330 / Var	147,350	147,350	70,591	147,350
Building Administration	2410 / Var	70,431	70,411	23,263	70,411
Fiscal	2510 / 000	96,901	96,201	24,612	96,201
<b>Subtotal</b>		<b>417,649</b>	<b>416,929</b>	<b>151,205</b>	<b>416,929</b>

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<b>BOARD OF EDUCATION BUDGET 2015-2016</b>				<b>November</b>	
<b>Function</b>	<b>Approved</b>	<b>Revised</b>	<b>YTD</b>	<b>Projected</b>	
<b>/Program</b>	<b>Budget</b>	<b>Budget</b>	<b>Expended</b>	<b>Budget</b>	
	<b>2015-2016</b>	<b>2015-2016</b>	<b>11/30/15</b>	<b>2015-2016</b>	
<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>					
Salaries and Wages	District	8,658,201	8,658,201	2,666,638	8,658,201
Personnel Benefits	2570 / Var	2,413,440	2,413,440	816,521	2,413,440
<b>Subtotal</b>		<b>11,071,641</b>	<b>11,071,641</b>	<b>3,483,159</b>	<b>11,071,641</b>
<b><u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u></b>					
Systems Management	2580 / Var	160,384	161,084	66,127	161,084
Operations & Maintenance	2600 / 000	442,627	442,627	88,230	442,627
Transportation	2700 / Var	473,307	473,307	143,464	473,307
<b>Subtotal</b>		<b>1,076,318</b>	<b>1,077,018</b>	<b>297,821</b>	<b>1,077,018</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>					
<b>SALARIES/BENEFITS</b>		11,071,641	11,071,641	3,483,159	11,071,641
<b>REGULAR INSTRUCTION</b>		144,880	144,900	63,584	144,900
<b>STUDENT SUPPORT SERVICES</b>		757,395	757,395	278,406	757,395
<b>ADMINISTRATION/BUSINESS</b>		417,649	416,929	151,205	416,929
<b>OPERATIONS &amp; SERVICES</b>		1,076,318	1,077,018	297,821	1,077,018
<b>TOTAL EDUCATION BUDGET</b>		<b>13,467,883</b>	<b>13,467,883</b>	<b>4,274,175</b>	<b>13,467,883</b>
				<b>% Exp.--&gt;</b>	<b>32%</b>

**TICKMARK NOTES:**

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