

BOARD OF EDUCATION BUDGET 2015-2016

				September	
	Function	Approved	Revised	YTD	
	/Program	Budget	Budget	Expended	
		2015-2016	2015-2016	09/30/15	
				Projected	
				Budget	
				2015-2016	
<u>REGULAR INSTRUCTION</u>					
Art	1000 / 105	1,934	1,934	100	1,934
Language Arts	1000 / 110	3,156	3,156	1,142	3,156
World Language	1000 / 120	2,039	2,039	0	2,039
Health Education	1000 / 130	1,527	1,527	0	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	0	5,502
Physical Education	1000 / 180	2,604	2,604	0	2,604
Social Studies	1000 / 190	1,854	1,854	0	1,854
Vocational Education	1000 / 300	0	0	0	0
Business Education	1000 / 310	250	250	0	250
Family & Consumer Science	1000 / 320	8,100	8,100	556	8,100
Music	1000 / 350	3,997	3,997	355	3,997
Technology Education	1000 / 360	9,800	9,800	0	9,800
Computer Instruction	1000 / 365	13,301	13,301	879	13,301
Continuing Education	1000 / 600	13,842	13,842	13,840	13,842
Library Media Center	2220 / 440	22,661	22,661	7,290	22,661
Athletics	3200 / 910	49,100	49,100	12,522	49,100
Subtotal		144,880	144,900	38,004	144,900
<u>STUDENT SUPPORT SERVICES</u>					
Special Education	1000 / 200	618,166	627,166	78,038	627,166
ESY Special Education	1000 / 210	97,087	88,087	54,258	88,087
Tutorial & Homebound Instruction	1000 / 220	1,900	1,900	0	1,900
Social Work	2110 / 000	2,120	2,120	392	2,120
Guidance	2120 / 430	2,750	2,750	0	2,750
Nursing and Medical	2130 / 000	10,210	10,210	4,356	10,210
Psychological Services	2140 / 200	5,221	5,221	0	5,221
Speech, Hearing and Language	2150 / 200	2,050	2,050	0	2,050
Transportation - SY SPED	2700 / 200	139,505	139,505	4,180	139,505
Transportation -ESY SPED	2700 / 210	37,617	37,617	22,384	37,617
Subtotal		916,626	916,626	163,608	916,626
Excess Costs Grant		(159,231)	(159,231)	0	(159,231)
Subtotal - Net of Excess Costs					
Grant		757,395	757,395	163,608	757,395
<u>ADMINISTRATION & BUSINESS SUPPORT SERVICES</u>					
Program Improvement & Evaluation	2210 / 100	19,872	19,872	2,456	19,872
Central Administration	2320 / 000	83,095	83,095	14,569	83,095
School Insurance	2330 / Var	147,350	147,350	70,591	147,350
Building Administration	2410 / Var	70,431	70,411	13,725	70,411
Fiscal	2510 / 000	96,901	96,201	15,001	96,201
Subtotal		417,649	416,929	116,342	416,929

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Function	Approved	Revised	YTD	Projected	
/Program	Budget	Budget	Expended	Budget	
	2015-2016	2015-2016	09/30/15	2015-2016	
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>					
Salaries and Wages	District	8,658,201	8,658,201	936,535	8,658,201
Personnel Benefits	2570 / Var	2,413,440	2,413,440	326,453	2,413,440
Subtotal		11,071,641	11,071,641	1,262,988	11,071,641
<u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u>					
Systems Management	2580 / Var	160,384	161,084	38,851	161,084
Operations & Maintenance	2600 / 000	442,627	442,627	62,138	442,627
Transportation	2700 / Var	473,307	473,307	45,819	473,307
Subtotal		1,076,318	1,077,018	146,808	1,077,018
<u>SUMMARY OF ALL PROGRAMS</u>					
SALARIES/BENEFITS		11,071,641	11,071,641	1,262,988	11,071,641
REGULAR INSTRUCTION		144,880	144,900	38,004	144,900
STUDENT SUPPORT SERVICES		757,395	757,395	163,608	757,395
ADMINISTRATION/BUSINESS		417,649	416,929	116,342	416,929
OPERATIONS & SERVICES		1,076,318	1,077,018	146,808	1,077,018
TOTAL EDUCATION BUDGET		13,467,883	13,467,883	1,727,750	13,467,883
			% Exp.-->	13%	

TICKMARK NOTES:

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