

**BOARD OF EDUCATION BUDGET
MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END**

	Function /Program	Approved Budget 2016-2017	Revised Budget 2016-2017	YTD Expended 10/31/16	Projected Expenditures 2016-2017
<u>REGULAR INSTRUCTION</u>					
Art	1000 / 105	8,704	8,704	4,249	8,704
Language Arts	1000 / 110	3,928	3,928	1,805	3,928
World Language	1000 / 120	1,332	1,332	315	1,332
Health Education	1000 / 130	1,494	1,494	1,216	1,494
Reading	1000 / 150	9,301	9,301	5,362	9,301
Mathematics	1000 / 160	10,026	10,026	5,976	10,026
Science	1000 / 170	11,640	11,640	1,889	11,640
Physical Education	1000 / 180	3,692	3,692	1,303	3,692
Social Studies	1000 / 190	3,111	3,111	2,239	3,111
Vocational Education	1000 / 300	0	0	0	0
Business Education	1000 / 310	675	675	297	675
Family & Consumer Science	1000 / 320	8,750	8,750	910	8,750
Music	1000 / 350	11,972	11,972	3,554	11,972
Technology Education	1000 / 360	9,410	9,410	296	9,410
Computer Instruction	1000 / 365	14,862	14,862	2,254	14,862
Continuing Education	1000 / 600	13,842	13,842	13,840	13,842
Library Media Center	2220 / 440	26,436	26,436	9,716	26,436
Athletics	3200 / 910	42,400	42,400	18,988	42,400
Subtotal		181,575	181,575	74,209	181,575
Special Education	1000 / 200	578,371	578,371	57,622	739,795
ESY Special Education	1000 / 210	81,172	81,172	53,929	81,172
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	498	3,800
Social Work	2110 / 000	1,336	1,336	200	1,336
Guidance	2120 / 430	3,085	3,085	0	3,085
Nursing and Medical	2130 / 000	11,837	11,837	4,858	11,837
Psychological Services	2140 / 200	4,199	4,199	1,319	4,199
Speech, Hearing and Language	2150 / 200	546	546	0	546
Transportation - SY SPED	2700 / 200	147,228	147,228	351	154,979
Transportation -ESY SPED	2700 / 210	32,024	32,024	24,686	32,024
Subtotal		863,598	863,598	143,463	1,032,773
Excess Costs Grant		(105,171)	(105,171)	0	(166,319)
Subtotal - Net of Excess Costs					
Grant		758,427	758,427	143,463	866,454
<u>ADMINISTRATION & BUSINESS SUPPORT SERVICES</u>					
Program Improvement & Evaluation	2210 / 100	23,610	23,610	5,524	23,610
Central Administration	2320 / 000	87,615	87,615	25,309	87,615
School Insurance	2330 / Var	151,781	151,781	69,366	151,781
Building Administration	2410 / Var	73,719	73,719	21,001	73,719
Fiscal	2510 / 000	95,452	95,452	10,941	95,452
Subtotal		432,177	432,177	132,141	432,177

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	Function /Program	Approved Budget 2016-2017	Revised Budget 2016-2017	YTD Expended 10/31/16	Projected Expenditures 2016-2017
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>					
Salaries and Wages	Var / Var	8,782,142	8,782,142	1,986,343	8,782,142
Personnel Benefits	2570 / Var	2,356,765	2,356,765	572,538	2,356,765
Subtotal		11,138,907	11,138,907	2,558,881	11,138,907
<u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u>					
Systems Management	2580 / Var	164,852	164,852	44,862	164,852
Operations & Maintenance	2600 / 000	454,927	454,927	72,086	454,927
Transportation	2700 / Var	497,844	497,844	275	497,844
Subtotal		1,117,623	1,117,623	117,223	1,117,623
<u>SUMMARY OF ALL PROGRAMS</u>					
SALARIES/BENEFITS		11,138,907	11,138,907	2,558,881	11,138,907
REGULAR INSTRUCTION		181,575	181,575	74,209	181,575
STUDENT SUPPORT SERVICES		758,427	758,427	143,463	866,454
ADMINISTRATION/BUSINESS		432,177	432,177	132,141	432,177
OPERATIONS & SERVICES		1,117,623	1,117,623	117,223	1,117,623
TOTAL EDUCATION BUDGET		13,628,709	13,628,709	3,025,917	13,736,736

TICKMARK NOTES:

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