

**BOARD OF EDUCATION BUDGET 2015-2016**

				March	
	Function /Program	Approved Budget 2015-2016	Revised Budget 2015-2016	YTD Expended \$	Projected Budget 2015-2016
<b><u>REGULAR INSTRUCTION</u></b>					
Art	1000 / 105	1,934	1,934	<i>1,934</i>	1,934
Language Arts	1000 / 110	3,156	3,156	<i>2,104</i>	3,156
World Language	1000 / 120	2,039	2,039	<i>155</i>	2,039
Health Education	1000 / 130	1,527	1,341	<i>1,325</i>	1,341
Reading	1000 / 150	3,913	3,913	<i>1,806</i>	3,913
Mathematics	1000 / 160	1,300	1,320	<i>1,320</i>	1,320
Science	1000 / 170	5,502	5,502	<i>1,798</i>	5,502
Physical Education	1000 / 180	2,604	2,790	<i>2,160</i>	2,790
Social Studies	1000 / 190	1,854	1,854	<i>1,755</i>	1,854
Vocational Education	1000 / 300	0	0	<i>0</i>	0
Business Education	1000 / 310	250	250	<i>136</i>	250
Family & Consumer Science	1000 / 320	8,100	8,100	<i>3,843</i>	8,100
Music	1000 / 350	3,997	3,997	<i>1,444</i>	3,997
Technology Education	1000 / 360	9,800	9,800	<i>4,641</i>	9,800
Computer Instruction	1000 / 365	13,301	13,301	<i>9,397</i>	13,301
Continuing Education	1000 / 600	13,842	13,842	<i>13,840</i>	13,842
Library Media Center	2220 / 440	22,661	23,036	<i>20,012</i>	23,036
Athletics	3200 / 910	49,100	58,100	<i>40,627</i>	58,100
<b>Subtotal</b>		<b>144,880</b>	<b>154,275</b>	<b><i>108,297</i></b>	<b>154,275</b>
<b><u>STUDENT SUPPORT SERVICES</u></b>					
Special Education	1000 / 200	618,166	627,166	<i>361,430</i>	571,845
ESY Special Education	1000 / 210	97,087	88,087	<i>60,850</i>	60,850
Tutorial & Homebound Instruction	1000 / 220	1,900	1,900	<i>295</i>	1,900
Social Work	2110 / 000	2,120	2,120	<i>617</i>	2,120
Guidance	2120 / 430	2,750	2,750	<i>2,365</i>	2,750
Nursing and Medical	2130 / 000	10,210	10,210	<i>5,849</i>	10,210
Psychological Services	2140 / 200	5,221	5,221	<i>3,175</i>	5,221
Speech, Hearing and Language	2150 / 200	2,050	2,050	<i>0</i>	2,050
Transportation - SY SPED	2700 / 200	139,505	139,505	<i>79,508</i>	137,605
Transportation -ESY SPED	2700 / 210	37,617	37,617	<i>26,564</i>	26,564
Subtotal		916,626	916,626	<i>540,653</i>	821,115
Excess Costs Grant		(159,231)	(159,231)	<i>0</i>	(103,910)
<b>Subtotal - Net of Excess Costs</b>					
<b>Grant</b>		<b>757,395</b>	<b>757,395</b>	<b><i>540,653</i></b>	<b>717,205</b>
<b><u>ADMINISTRATION &amp; BUSINESS SUPPORT SERVICES</u></b>					
Program Improvement & Evaluation	2210 / 100	19,872	19,872	<i>14,592</i>	19,872
Central Administration	2320 / 000	83,095	83,095	<i>42,958</i>	83,095
School Insurance	2330 / Var	147,350	147,350	<i>138,037</i>	147,350
Building Administration	2410 / Var	70,431	70,036	<i>31,474</i>	70,036
Fiscal	2510 / 000	96,901	96,201	<i>51,041</i>	96,201
<b>Subtotal</b>		<b>417,649</b>	<b>416,554</b>	<b><i>278,102</i></b>	<b>416,554</b>

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<b>BOARD OF EDUCATION BUDGET 2015-2016</b>				<b>March</b>	
<b>Function /Program</b>	<b>Approved Budget 2015-2016</b>	<b>Revised Budget 2015-2016</b>	<b>YTD Expended \$</b>	<b>Projected Budget 2015-2016</b>	
<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>					
Salaries and Wages	District	8,658,201	8,658,985	<i>5,419,184</i>	8,601,773
Personnel Benefits	2570 / Var	2,413,440	2,378,656	<i>1,691,555</i>	2,326,112
<b>Subtotal</b>		<b>11,071,641</b>	<b>11,037,641</b>	<b><i>7,110,739</i></b>	<b>10,927,885</b>
<b><u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u></b>					
Systems Management	2580 / Var	160,384	186,084	<i>111,522</i>	186,084
Operations & Maintenance	2600 / 000	442,627	442,627	<i>223,731</i>	421,127
Transportation	2700 / Var	473,307	473,307	<i>325,939</i>	473,307
<b>Subtotal</b>		<b>1,076,318</b>	<b>1,102,018</b>	<b><i>661,192</i></b>	<b>1,080,518</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>					
<b>SALARIES/BENEFITS</b>		11,071,641	11,037,641	<i>7,110,739</i>	10,927,885
<b>REGULAR INSTRUCTION</b>		144,880	154,275	<i>108,297</i>	154,275
<b>STUDENT SUPPORT SERVICES</b>		757,395	757,395	<i>540,653</i>	717,205
<b>ADMINISTRATION/BUSINESS</b>		417,649	416,554	<i>278,102</i>	416,554
<b>OPERATIONS &amp; SERVICES</b>		1,076,318	1,102,018	<i>661,192</i>	1,080,518
<b>TOTAL EDUCATION BUDGET</b>		<b>13,467,883</b>	<b>13,467,883</b>	<b><i>8,698,983</i></b>	<b>13,296,437</b>
			<b>% Exp.--&gt;</b>	<b><i>65%</i></b>	

**TICKMARK NOTES:**

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