

**BOARD OF EDUCATION BUDGET 2014-2015**

**DECEMBER**

Function	Approved Budget	Revised Budget	YTD Exp. as of	FORECASTED EXPENDITURES	
/Program	2014-2015	2014-2015	12/31/14	AS OF 6/30/2015	
<b><u>REGULAR INSTRUCTION</u></b>					
Art	1000 / 105	11,212	11,212	6,719	11,212
Language Arts	1000 / 110	2,934	2,934	2,768	2,934
World Language	1000 / 120	1,820	1,820	1,854	2,458
Health Education	1000 / 130	1,450	1,450	600	1,450
Reading	1000 / 150	6,573	6,573	6,023	6,573
Mathematics	1000 / 160	4,655	4,655	0	4,655
Science	1000 / 170	7,390	7,390	5,003	7,390
Physical Education	1000 / 180	2,727	2,727	2,063	2,727
Social Studies	1000 / 190	1,842	1,842	1,356	1,842
Vocational Education/CHOICE	1000 / 300	0	0	0	0
Business Education	1000 / 310	855	855	0	855
Family & Consumer Science	1000 / 320	6,575	6,575	2,171	6,575
Music	1000 / 350	9,110	9,110	3,054	9,110
Technology Education	1000 / 360	8,600	8,600	1,235	8,600
Computer Instruction	1000 / 365	13,358	13,358	5,044	13,358
Continuing Education	1000 / 600	13,570	13,570	13,569	13,570
Library Media Center	2220 / 440	17,800	17,800	13,539	17,800
Athletics	3200 / 910	37,500	37,500	22,294	37,500
<b>Subtotal</b>		<b>147,971</b>	<b>147,971</b>	<b>87,292</b>	<b>148,609</b>
<b><u>STUDENT SUPPORT SERVICES</u></b>					
Special Education	1000 / 200	726,169	732,956	348,306	725,486
Transportation - SY SPED	2700 / 200	205,142	205,142	65,134	210,722
Tutorial & Homebound Instruction	1000 / 220	1,900	1,900	0	1,900
ESY Special Education	1000 / 210	100,365	100,365	84,291	88,694
Transportation -ESY SPED	2700 / 210	39,493	39,493	31,947	31,947
Social Work	2110 / 000	1,367	1,367	246	1,367
Guidance	2120 / 430	5,037	5,037	2,536	5,037
Nursing and Medical	2130 / 000	10,200	10,200	4,312	10,200
Psychological Services	2140 / 200	3,890	3,890	1,561	3,890
Speech, Hearing and Language	2150 / 200	3,920	3,920	1,786	3,920
Subtotal		1,097,483	1,104,270	540,119	1,083,163
Excess Costs Grant		(294,388)	(294,388)	0	(223,233)
<b>Subtotal - Net of Excess Costs</b>					
<b>Grant</b>		<b>803,095</b>	<b>809,882</b>	<b>540,119</b>	<b>859,930</b>
<i>[Excess Cost Reimbursement Rates-----&gt;</i>		<i>70%</i>			<i>70%</i>

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Function /Program	Approved Budget 2014-2015	Revised Budget 2014-2015	<i>YTD Exp. as of 12/31/14</i>	FORECASTED EXPENDITURES AS OF 6/30/2015
<b><u>ADMINISTRATION &amp; BUSINESS SUPPORT SERVICES</u></b>				
Program Improvement & Evaluation	2210 / 100	15,025	15,025	15,025
Central Administration	2320 / 000	74,216	74,216	74,216
School Insurance	2330 / Var	144,565	144,565	144,565
Building Administration	2410 / Var	62,191	62,191	62,191
Fiscal	2510 / 000	91,594	91,594	91,594
<b>Subtotal</b>	<b>387,591</b>	<b>387,591</b>	<b>173,531</b>	<b>387,591</b>
<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>				
Salaries and Wages	District	8,429,249	8,478,498	8,478,498
Personnel Benefits	2570 / Var	2,471,759	2,415,723	2,415,723
<b>Subtotal</b>		<b>10,901,008</b>	<b>10,894,221</b>	<b>10,894,221</b>
<b><u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u></b>				
Systems Management	2580 / Var	152,812	152,812	152,812
Operations & Maintenance	2600 / 000	428,793	428,793	428,793
Transportation	2700 / Var	472,869	472,869	472,869
<b>Subtotal</b>		<b>1,054,474</b>	<b>1,054,474</b>	<b>1,054,474</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>				
<b>SALARIES/BENEFITS</b>		10,901,008	10,894,221	10,894,221
<b>REGULAR INSTRUCTION</b>		147,971	147,971	148,609
<b>STUDENT SUPPORT SERVICES</b>		803,095	809,882	859,930
<b>ADMINISTRATION/BUSINESS OPERATIONS &amp; SERVICES</b>		387,591	387,591	387,591
<b>TOTAL EDUCATION BUDGET</b>		<b>13,294,139</b>	<b>13,294,139</b>	<b>13,344,825</b>