

BOARD OF EDUCATION BUDGET 2014-2015

JANUARY

	Function /Program	Approved Budget 2014-2015	Revised Budget 2014-2015	YTD Exp. as of 01/31/15	FORECASTED EXPENDITURES AS OF 6/30/2015
<u>REGULAR INSTRUCTION</u>					
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	3,525	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	2,609	6,575
Music	1000 / 350	9,110	9,110	4,242	9,110
Technology Education	1000 / 360	8,600	8,600	1,324	8,600
Computer Instruction	1000 / 365	13,358	13,358	11,343	13,358
Continuing Education	1000 / 600	13,570	13,570	13,569	13,570
Library Media Center	2220 / 440	17,800	17,800	15,193	17,800
Athletics	3200 / 910	37,500	37,500	32,026	37,500
Subtotal		147,971	147,971	110,217	148,609
<u>STUDENT SUPPORT SERVICES</u>					
Special Education	1000 / 200	726,169	732,956	437,152	695,071
Transportation - SY SPED	2700 / 200	205,142	205,142	84,254	188,304
Tutorial & Homebound Instruction	1000 / 220	1,900	1,900	0	1,900
ESY Special Education	1000 / 210	100,365	100,365	87,543	87,544
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	651,337	1,029,180
Excess Costs Grant		(294,388)	(294,388)	0	(217,012)
Subtotal - Net of Excess Costs					
Grant		803,095	809,882	651,337	812,168
<i>[Excess Cost Reimbursement Rates-----></i>		<i>70%</i>			<i>78%</i>

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<u>ADMINISTRATION & BUSINESS SUPPORT SERVICES</u>				
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
Subtotal	387,591	387,591	215,824	387,591
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>				
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
Subtotal	10,901,008	10,894,221	5,359,024	10,894,221
<u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u>				
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
Subtotal	1,054,474	1,054,474	527,317	1,054,474
<u>SUMMARY OF ALL PROGRAMS</u>				
SALARIES/BENEFITS		10,901,008	10,894,221	10,894,221
REGULAR INSTRUCTION		147,971	147,971	148,609
STUDENT SUPPORT SERVICES		803,095	809,882	812,168
ADMINISTRATION/BUSINESS		387,591	387,591	387,591
OPERATIONS & SERVICES		1,054,474	1,054,474	1,054,474
TOTAL EDUCATION BUDGET		13,294,139	13,294,139	13,297,063