

**BOARD OF EDUCATION BUDGET 2014-2015**

**NOVEMBER**

	Function	Approved Budget	Revised Budget	YTD Exp. as of	FORECASTED EXPENDITURES
	/Program	2014-2015	2014-2015	11/30/14	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	2,518	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	5,923	6,573
Mathematics	1000 / 160	4,655	4,655	0	4,655
Science	1000 / 170	7,390	7,390	4,665	7,390
Physical Education	1000 / 180	2,727	2,727	1,945	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	1,685	6,575
Music	1000 / 350	9,110	9,110	2,846	9,110
Technology Education	1000 / 360	8,600	8,600	677	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	10,978	17,800
Athletics	3200 / 910	37,500	37,500	21,214	37,500
<b>Subtotal</b>		<b>147,971</b>	<b>147,971</b>	<b>81,593</b>	<b>148,609</b>
<b><u>STUDENT SUPPORT SERVICES</u></b>					
Special Education	1000 / 200	726,169	732,956	303,340	725,486
Transportation - SY SPED	2700 / 200	205,142	205,142	46,204	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	4,259	10,200
Psychological Services	2140 / 200	3,890	3,890	1,561	3,890
Speech, Hearing and Language	2150 / 200	3,920	3,920	1,744	3,920
Subtotal		1,097,483	1,104,270	476,128	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>476,128</b>	<b>859,930</b>
<i>[Excess Cost Reimbursement Rates-----&gt;</i>		<i>70%</i>			<i>70%</i>

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**NOVEMBER**

Function /Program	Approved Budget 2014-2015	Revised Budget 2014-2015	<i>YTD Exp. as of 11/30/14</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	<i>2,146</i>	15,025
Central Administration 2320 / 000	74,216	74,216	<i>32,738</i>	74,216
School Insurance 2330 / Var	144,565	144,565	<i>68,425</i>	144,565
Building Administration 2410 / Var	62,191	62,191	<i>21,324</i>	62,191
Fiscal 2510 / 000	91,594	91,594	<i>32,096</i>	91,594
<b>Subtotal</b>	<b>387,591</b>	<b>387,591</b>	<b><i>156,729</i></b>	<b>387,591</b>
<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>				
Salaries and Wages District	8,429,249	8,478,498	<i>2,637,277</i>	8,478,498
Personnel Benefits 2570 / Var	2,471,759	2,415,723	<i>896,939</i>	2,415,723
<b>Subtotal</b>	<b>10,901,008</b>	<b>10,894,221</b>	<b><i>3,534,216</i></b>	<b>10,894,221</b>
<b><u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u></b>				
Systems Management 2580 / Var	152,812	152,812	<i>59,620</i>	152,812
Operations & Maintenance 2600 / 000	428,793	428,793	<i>97,029</i>	428,793
Transportation 2700 / Var	472,869	472,869	<i>138,110</i>	472,869
<b>Subtotal</b>	<b>1,054,474</b>	<b>1,054,474</b>	<b><i>294,759</i></b>	<b>1,054,474</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>				
<b>SALARIES/BENEFITS</b>	10,901,008	10,894,221	<i>3,534,216</i>	10,894,221
<b>REGULAR INSTRUCTION</b>	147,971	147,971	<i>81,593</i>	148,609
<b>STUDENT SUPPORT SERVICES</b>	803,095	809,882	<i>476,128</i>	859,930
<b>ADMINISTRATION/BUSINESS</b>	387,591	387,591	<i>156,729</i>	387,591
<b>OPERATIONS &amp; SERVICES</b>	1,054,474	1,054,474	<i>294,759</i>	1,054,474
<b>TOTAL EDUCATION BUDGET</b>	<b>13,294,139</b>	<b>13,294,139</b>	<b><i>4,543,425</i></b>	<b>13,344,825</b>