

BOARD OF EDUCATION BUDGET 2014-2015

BOARD OF EDUCATION BUDGET 2014-2015				<i>September</i>	SEPTEMBER
	Function	Approved Budget	Revised Budget	YTD Exp. as of	FORECASTED EXPENDITURES
	/Program	2014-2015	2014-2015	09/30/14	AS OF 6/30/2015
<u>REGULAR INSTRUCTION</u>					
Art	1000 / 105	11,212	11,212	3,560	11,212
Language Arts	1000 / 110	2,934	2,934	464	2,934
World Language	1000 / 120	1,820	1,820	1,501	1,820
Health Education	1000 / 130	1,450	1,450	600	1,450
Reading	1000 / 150	6,573	6,573	3,984	6,573
Mathematics	1000 / 160	4,655	4,655	0	4,655
Science	1000 / 170	7,390	7,390	2,429	7,390
Physical Education	1000 / 180	2,727	2,727	0	2,727
Social Studies	1000 / 190	1,842	1,842	1,356	1,842
Vocational Education/CHOICE	1000 / 300	0	0		0
Business Education	1000 / 310	855	855	0	855
Family & Consumer Science	1000 / 320	6,575	6,575	833	6,575
Music	1000 / 350	9,110	9,110	779	9,110
Technology Education	1000 / 360	8,600	8,600	0	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	377	17,800
Athletics	3200 / 910	37,500	37,500	9,281	37,500
Subtotal		147,971	147,971	43,777	147,971
<u>STUDENT SUPPORT SERVICES</u>					
Special Education	1000 / 200	726,169	726,169	79,051	769,023
Transportation - SY SPED	2700 / 200	205,142	205,142	534	223,340
Tutorial & Homebound Instruction	1000 / 220	1,900	1,900	0	1,900
ESY Special Education	1000 / 210	100,365	100,365	70,662	99,857
Transportation -ESY SPED	2700 / 210	39,493	39,493	31,947	31,947
Social Work	2110 / 000	1,367	1,367	0	1,367
Guidance	2120 / 430	5,037	5,037	85	5,037
Nursing and Medical	2130 / 000	10,200	10,200	4,259	10,200
Psychological Services	2140 / 200	3,890	3,890	335	3,890
Speech, Hearing and Language	2150 / 200	3,920	3,920	0	3,920
Subtotal		1,097,483	1,097,483	186,873	1,150,481
Excess Costs Grant		(294,388)	(294,388)	0	(294,388)
Subtotal - Net of Excess					
Costs Grant		803,095	803,095	186,873	856,093
<i>[Excess Cost Reimbursement Rates-----></i>		<i>70%</i>			<i>70%</i>

BOARD OF EDUCATION BUDGET 2014-2015

BOARD OF EDUCATION BUDGET 2014-2015			<i>September</i>	SEPTEMBER
Function	Approved Budget	Revised Budget	YTD Exp. as of	FORECASTED EXPENDITURES
/Program	2014-2015	2014-2015	09/30/14	AS OF 6/30/2015
<u>ADMINISTRATION & BUSINESS SUPPORT SERVICES</u>				
Program Improvement & Evaluation				
2210 / 100	15,025	15,025	<i>1,161</i>	15,025
Central Administration	2320 / 000	74,216	74,216	<i>15,095</i>
School Insurance	2330 / Var	144,565	144,565	<i>68,425</i>
Building Administration	2410 / Var	62,191	62,191	<i>12,127</i>
Fiscal	2510 / 000	91,594	91,594	<i>12,729</i>
Subtotal	387,591	387,591	<i>109,537</i>	387,591
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>				
Salaries and Wages	District	8,429,249	8,429,249	<i>917,880</i>
Personnel Benefits	2570 / Var	2,471,759	2,471,759	<i>88,670</i>
Subtotal		10,901,008	10,901,008	<i>1,006,550</i>
<u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u>				
Systems Management	2580 / Var	152,812	152,812	<i>38,488</i>
Operations & Maintenance	2600 / 000	428,793	428,793	<i>68,177</i>
Transportation	2700 / Var	472,869	472,869	<i>41,872</i>
Subtotal		1,054,474	1,054,474	<i>148,537</i>
<u>SUMMARY OF ALL PROGRAMS</u>				
SALARIES/BENEFITS		10,901,008	10,901,008	<i>1,006,550</i>
REGULAR INSTRUCTION		147,971	147,971	<i>43,777</i>
STUDENT SUPPORT SERVICES		803,095	803,095	<i>186,873</i>
ADMINISTRATION/BUSINESS		387,591	387,591	<i>109,537</i>
OPERATIONS & SERVICES		1,054,474	1,054,474	<i>148,537</i>
TOTAL EDUCATION BUDGET		13,294,139	13,294,139	<i>1,495,274</i>