

**BOARD OF EDUCATION  
MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END**

**BUDGET STATUS: June**

Function /Program	Approved Budget 2017-2018	Revised Budget 2017-2018	Unaudited Expenditures 2017-2018	
<b><u>REGULAR INSTRUCTION</u></b>				
Art	1000 / 105	8,729	8,657	8,215
Language Arts	1000 / 110	4,447	9,303	9,209
World Language	1000 / 120	1,811	1,487	1,452
Health Education	1000 / 130	1,217	1,149	1,032
Reading	1000 / 150	11,233	11,233	10,749
Mathematics	1000 / 160	10,761	17,169	16,390
Science	1000 / 170	7,635	7,360	4,951
Physical Education	1000 / 180	4,782	5,203	4,360
Social Studies	1000 / 190	1,403	1,355	1,342
Vocational Education	1000 / 300	0	0	0
Business Education	1000 / 310	1,945	80	80
Family & Consumer Science	1000 / 320	9,000	12,616	12,093
Music	1000 / 350	11,472	31,505	30,780
Technology Education	1000 / 360	16,090	10,927	9,959
Computer Instruction	1000 / 365	15,409	13,778	12,652
Continuing Education	1000 / 600	13,842	13,842	13,840
Library Media Center	2220 / 440	26,648	36,129	34,838
Athletics	3200 / 910	45,500	61,324	58,310
<b>Subtotal</b>		<b>191,924</b>	<b>243,117</b>	<b>230,252</b>
<b><u>STUDENT SUPPORT SERVICES</u></b>				
Special Education	1000 / 200	612,825	611,667	585,682
ESY Special Education	1000 / 210	85,521	88,639	82,214
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	0
Social Work	2110 / 000	902	902	0
Guidance	2120 / 430	3,460	3,460	2,855
Nursing and Medical	2130 / 000	6,344	6,344	5,449
Psychological Services	2140 / 200	4,018	4,018	1,162
Speech, Hearing and Language	2150 / 200	1,039	1,039	0
Transportation - SY SPED	2700 / 200	181,128	181,128	147,347
Transportation -ESY SPED	2700 / 210	45,494	45,494	31,376
Subtotal		944,531	946,491	856,086
Excess Costs Grant		(199,755)	(199,755)	(190,349)
<b>Subtotal - Net of Excess Costs Grant</b>		<b>744,776</b>	<b>746,736</b>	<b>665,737</b>
<b><u>ADMINISTRATION &amp; BUSINESS SUPPORT SERVICES</u></b>				
Program Impr. & Evaluation	2210 / 100	28,537	30,037	26,512
Central Administration	2320 / 000	104,060	104,060	91,042
School Insurance	2330 / Var	160,414	160,414	152,356
Building Administration	2410 / Var	72,113	66,919	49,734
Fiscal	2510 / 000	91,702	80,302	82,164
<b>Subtotal</b>		<b>456,826</b>	<b>441,732</b>	<b>401,807</b>
<b><u>SALARIES/WAGES &amp; EMPLOYEE BENEFITS</u></b>				
Salaries and Wages	Var / Var	9,055,861	9,032,022	8,924,620
Personnel Benefits	2570 / Var	2,322,490	2,260,230	2,228,019
<b>Subtotal</b>		<b>11,378,351</b>	<b>11,292,252</b>	<b>11,152,639</b>
<b><u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u></b>				
Systems Management	2580 / Var	156,498	219,538	219,866
Operations & Maintenance	2600 / 000	430,441	430,441	414,030
Transportation	2700 / Var	516,312	501,312	496,903
<b>Subtotal</b>		<b>1,103,251</b>	<b>1,151,291</b>	<b>1,130,800</b>
<b><u>SUMMARY OF ALL PROGRAMS</u></b>				
<b>REGULAR INSTRUCTION</b>		191,924	243,117	230,252
<b>STUDENT SUPPORT SERVICES</b>		744,776	746,736	665,737
<b>ADMINISTRATION/BUSINESS</b>		456,826	441,732	401,807
<b>SALARIES/BENEFITS</b>		11,378,351	11,292,252	11,152,639
<b>OPERATIONS &amp; SERVICES</b>		1,103,251	1,151,291	1,130,800
<b>TOTAL EDUCATION BUDGET</b>		<b>13,875,128</b>	<b>13,875,128</b>	<b>13,581,235</b>

**TICKMARK NOTES:**

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