

FY15 BSD Budget Draft 3.2.xls

EXPENDITURES	13Approved	13Actual	14Approved	14Committed 11-12-13	15Current Program	15Goals Draft 1	15Goals Draft 2	15Draft2/3.2	
				<i>YTD Actual + Encumbered</i>	<i>15 Cost of 14 Program</i>	<i>Board Goals for 15</i>	<i>Admin Redesign</i>	<i>Current Draft for 15</i>	<i>% Budget Total</i>
REGULAR ED INSTRUCTION	25,831,552	26,485,461	26,840,338	24,298,671	27,754,914	1,436,000	(1,056,000)	28,134,914	
SPECIAL ED INSTRUCTION	9,647,031	11,353,149	11,439,324	10,856,382	11,911,666	0	0	11,911,666	
CO-CURRICULAR INSTRUCTION	196,112	134,740	167,480	58,959	174,883	0	0	174,883	
ATHLETICS INSTRUCTION	497,012	577,969	435,694	311,041	452,433	0	0	452,433	
AFTERSCHOOL INSTRUCTION	369,092	322,426	392,234	199,240	393,476	0	(50,000)	343,476	
TOTAL INSTRUCTION	36,540,799	38,873,745	39,275,070	35,724,292	40,687,371	1,436,000	(1,106,000)	41,017,371	61%
% Prior Year Budget	113%		107%					104%	
SOCIAL SERVICES	206,696	143,422	187,758	178,633	196,616	0	(75,000)	121,616	
GUIDANCE SERVICES	1,341,066	1,394,530	1,421,849	1,403,304	1,489,405	0	0	1,489,405	
DIVERSITY & EQUITY SERVICES	221,544	289,970	388,715	127,310	401,792	0	0	401,792	
HEALTH SERVICES	695,361	725,753	741,612	694,324	774,169	0	0	774,169	
PSYCHOLOGICAL SERVICES	252,409	307,678	282,235	256,287	295,323	0	0	295,323	
SPEECH & LANGUAGE SERVICES	1,186,653	1,025,853	840,926	1,029,713	879,980	0	0	879,980	
OCCUPATIONAL THERAPY SERVICES	0	103,232	126,996	94,052	133,016	0	0	133,016	
PHYSICAL THERAPY SERVICES	58,543	56,604	69,466	57,527	72,761	0	0	72,761	
TOTAL STUDENT SUPPORT SERVICES	3,962,272	4,047,042	4,059,557	3,841,150	4,243,062	0	(75,000)	4,168,062	6%
% Prior Year Budget	119%		102%					103%	
CURRICULUM/PD SERVICES	729,967	663,640	933,385	486,282	967,435	150,000	(30,000)	1,087,435	
LIBRARY SERVICES	1,097,540	1,080,422	1,158,052	1,085,255	1,210,217	0	(200,000)	1,010,217	
TECH SUPPORT SERVICES	79,232	88,127	93,196	83,596	97,521	0	0	97,521	
TECH INTEGRATION SERVICES	630,659	661,452	793,815	635,794	828,921	0	0	828,921	
SCHOOL TECH SERVICES	294,612	196,671	217,363	182,565	225,577	0	0	225,577	
TOTAL INSTRUCTOR SUPPORT SERVICES	2,832,010	2,690,312	3,195,811	2,473,493	3,329,672	150,000	(230,000)	3,249,672	5%
% Prior Year Budget	105%		113%					102%	

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				<i>YTD Actual + Encumbered</i>	<i>15 Cost of 14 Program</i>	<i>Board Goals for 15</i>	<i>Admin Redesign</i>	<i>Current Draft for 15</i>	<i>% Budget Total</i>
SCHOOL BOARD SERVICES	279,870	302,525	359,886	189,907	367,084	0	(33,000)	334,084	
SUPERINTENDENT SERVICES	427,950	473,036	362,178	356,851	373,433	0	0	373,433	
BUILDING ADMINISTRATION	2,387,900	2,556,450	2,551,441	2,403,676	2,632,028	135,000	(135,000)	2,632,028	
SPECIAL ED ADMINISTRATION	390,079	437,652	403,294	387,396	416,039	0	0	416,039	
BUSINESS SERVICES	519,657	596,624	640,903	470,732	659,595	0	0	659,595	
PERSONNEL SERVICES	281,895	441,860	434,849	437,229	448,610	28,000	3,130	479,740	
MANAGEMENT INFORMATION SERVICES	190,895	212,851	214,867	221,275	221,063	0	0	221,063	
GRANTS ADMINISTRATION	177,108	212,482	212,370	206,284	219,309	0	0	219,309	
EMPLOYEE BENEFITS/DISTRICT	2,269,813	1,202,497	741,241	0	538,818	0	0	538,818	
TOTAL SCHOOL/CENTRAL ADMIN	6,925,167	6,435,977	5,921,029	4,673,351	5,875,977	163,000	(164,870)	5,874,107	9%
% Prior Year Budget	118%		86%					99%	
OPERATIONS & MAINTENANCE	339,235	411,317	362,426	310,510	373,279	0	0	373,279	
CARE & UPKEEP OF BUILDINGS/SECURITY	4,973,533	5,469,962	5,470,127	1,947,882	5,627,493	400,000	(325,000)	5,702,493	
CARE & UPKEEP OF GROUNDS	81,300	105,841	81,300	62,134	82,926	0	0	82,926	
VEHICLE MAINTENANCE	158,258	175,491	167,484	67,196	171,665	0	0	171,665	
SCHOOL RESOURCE OFFICER	50,000	54,082	50,029	4,793	56,500	0	0	56,500	
PREVENTATIVE MAINTENANCE	882,173	912,197	899,104	895,729	918,431	164,000	(164,000)	918,431	
STUDENT TRANSPORTATION	455,151	811,116	810,116	384,847	830,820	0	0	830,820	
SCHOOL BUS MAINTENANCE	90,569	75,997	93,153	15,019	95,284	0	0	95,284	
TOTAL OPERATIONS SERVICES	7,030,219	8,016,003	7,933,739	3,688,110	8,156,398	564,000	(489,000)	8,231,398	12%
% Prior Year Budget	102%		113%					104%	
CAPITAL CONSTRUCTION/ACQUISITION	0	215,886	0	0	0	200,000	0	200,000	
DEBT SERVICE	2,155,483	2,139,396	2,331,588	0	2,481,588	200,000	0	2,681,588	
PRIOR YEAR ADJUSTMENTS	0	5,599	0	19,132	0	0	0	0	
FUND TRANSFERS	170,000	50,000	50,000	1,118,218	1,370,000	0	0	1,370,000	
TOTAL OTHER SERVICES	2,325,483	2,410,881	2,381,588	1,137,351	3,851,588	400,000	0	4,251,588	6%
% Prior Year Budget	110%		102%					179%	
TOTAL EXPENDITURES	59,615,950	62,473,960	62,766,794	51,537,746	66,144,067	2,713,000	(2,064,870)	66,792,197	100%
% Prior Year Budget	112%		105%					106%	