

NORTHWEST PUBLIC SCHOOLS
GENERAL FUND
BUDGET SUMMARY
APRIL 2015

	BUDGET	MONTHLY EXPENDITURES	TOTAL EXPENDITURES TO DATE	% OF BUDGET SPENT
INSTRUCTION K-8	3,996,060.00	294,595.39	2,645,421.77	66.20
ENGLISH	470,900.00	40,774.32	341,204.02	72.46
JOURNALISM	40,330.00	2,636.76	36,094.03	89.50
GIFTED	17,400.00	0.00	0.00	0.00
FOREIGN LANGUAGE	170,900.00	13,332.30	104,722.26	61.28
SOCIAL STUDIES	490,100.00	74,768.50	291,444.35	59.47
MATH	481,450.00	37,952.13	316,114.62	65.66
SCIENCE	425,200.00	32,816.52	300,258.11	70.62
TECHNOLOGY	0.00	0.00	107.00	0.00
HUMAN DEVELOPMENT	241,000.00	18,115.98	140,480.17	58.29
AG ED	87,760.00	6,633.66	57,282.34	65.27
ATHLETICS	0.00	0.00	100.00	0.00
HEALTH	0.00	0.00	607.89	0.00
PHYSICAL EDUCATION	226,450.00	18,005.19	150,327.34	66.38
WEIGHT LIFTING	107,790.00	7,778.88	67,922.67	63.01
LEP	49,440.00	3,628.06	35,226.04	71.25
POVERTY	269,290.00	22,043.75	202,187.54	75.08
BUSINESS ED	316,020.00	25,609.01	220,901.53	69.90
IND TECH - ENGINEERING	64,260.00	4,540.26	42,883.33	66.73
INDUSTRIAL TECH - METALS	0.00	7,214.75	64,386.08	0.00
INDUSTRIAL TECH - DRAFTING	77,520.00	6,401.20	59,957.78	77.34
ART	90,560.00	6,725.45	59,802.57	66.04
VOCAL MUSIC	192,320.00	20,807.86	133,474.61	69.40
BAND	108,430.00	8,400.28	77,750.39	71.71
INDUSTRIAL TECH - AUTO	109,770.00	0.00	5,392.16	4.91
EARLY CHILDHOOD	130,760.00	9,092.56	80,907.98	61.88
SPECIAL ED	534,700.00	44,295.96	380,909.26	71.24
SPECIAL ED - CONTRACTED	1,190,000.00	0.00	331,147.56	27.83
ATTENDANCE AND SOCIAL WORK	116,860.00	11,765.91	95,247.82	81.51
GUIDANCE SERVICES	303,650.00	23,099.65	185,458.24	61.08
HEALTH SERVICES	74,990.00	5,833.18	51,152.22	68.21
SAFETY & SECURITY	0.00	0.00	29.38	0.00
OTHER PUPIL SUPPORT SERV	609,630.00	63,040.80	419,144.23	68.75
TECHNOLOGY	325,380.00	25,989.90	355,534.09	109.27
CURRICULUM DEVELOPMENT	66,340.00	7,925.17	36,773.88	55.43
SCHOOL IMPROVEMENT	30,410.00	2,293.07	18,344.53	60.32
IMPLEMENATION OF STANDARDS	27,610.00	2,230.84	17,861.70	64.69
MEDIA	126,290.00	8,414.00	67,338.49	53.32
BOARD OF EDUCATION	56,050.00	3,107.90	30,343.29	54.14
EXECUTIVE ADMINISTRATION	542,730.00	33,586.22	376,169.31	69.31
OFFICE OF THE PRINCIPAL	1,073,860.00	83,648.80	696,810.34	64.89
GENERAL ADMIN-BUSINESS SERVICE	133,700.00	7,922.93	63,088.59	47.19
VEHICLE ACQUISITION,SERV,MTNCE	23,000.00	0.00	0.00	0.00
OPERATION OF PLANT	1,125,740.00	88,799.21	723,357.85	64.26
MAINTENANCE OF PLANT	402,000.00	7,720.36	287,759.02	71.58

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PUPIL TRANSPORTATION	475,400.00	40,827.68	325,981.89	68.57
PUPIL TRANSPORTION - SPED	10,500.00	1,060.73	8,487.24	80.83
EARLY RETIREMENT	90,000.00	0.00	90,000.00	100.00
CARL PERKINS GRANT	4,000.00	4,620.33	4,649.27	116.23
EARLY CHILDHOOD GRANT	26,400.00	2,999.62	23,996.99	90.90
HIGH ABILITY LEARNERS GRANT	18,000.00	2,096.84	19,092.68	106.07
TITLE I	187,000.00	20,283.33	169,001.55	90.38
TITLE II A GRANT	36,600.00	0.00	13,996.08	38.24
IDEA PART B PRESCHOOL	0.00	0.00	88,415.00	0.00
IDEA - PRESCHOOL	0.00	0.00	4,373.00	0.00
IDEA GRANT PART B	0.00	0.00	176,753.00	0.00
DRIVERS EDUCATION	10,250.00	0.00	100.00	0.98
SUMMER SCHOOL	16,200.00	0.00	0.00	0.00
TRANSFERS	264,000.00	0.00	245,000.00	92.80
TOTAL	16,065,000.00	1,153,435.24	10,741,273.08	66.86