

	2017-18 Final Budget	2017-18 Amended Budget	2018-19 1st Edition Budget	Change \$	Change %
GENERAL SUPPORT					
Board of Education	\$ 59,238	\$ 77,836	\$ 61,273	\$ 2,035	3.4%
Central Administration	\$ 207,932	\$ 207,932	\$ 211,489	\$ 3,557	1.7%
Finance	\$ 369,643	\$ 370,091	\$ 376,896	\$ 7,253	2.0%
Legal	\$ 107,921	\$ 108,240	\$ 110,783	\$ 2,862	2.7%
District Services	\$ 2,931,992	\$ 3,014,859	\$ 2,924,581	\$ (7,411)	-0.3%
Special Items	\$ 1,639,085	\$ 1,639,487	\$ 1,745,079	\$ 105,994	6.5%
Total General Support	\$ 5,315,811	\$ 5,418,445	\$ 5,430,102	\$ 114,291	2.2%
INSTRUCTIONAL					
Instructional Administration	\$ 1,512,420	\$ 1,512,765	\$ 1,569,358	\$ 56,938	3.8%
Teaching - Regular School	\$ 11,513,767	\$ 11,463,113	\$ 11,610,934	\$ 97,167	0.8%
Teaching - Special	\$ 10,322,269	\$ 10,376,901	\$ 10,476,849	\$ 154,580	1.5%
Special Schools	\$ 126,608	\$ 126,608	\$ 139,465	\$ 12,857	10.2%
Instructional Support	\$ 1,340,996	\$ 1,343,097	\$ 1,419,635	\$ 78,639	5.9%
Pupil Services	\$ 1,759,547	\$ 1,709,083	\$ 1,844,463	\$ 84,916	4.8%
Total Instructional	\$ 26,575,607	\$ 26,531,567	\$ 27,060,704	\$ 485,097	1.8%
TRANSPORTATION					
District Transportation	\$ 2,193,408	\$ 2,241,769	\$ 2,241,981	\$ 48,573	2.2%
Transportation Office	\$ 91,648	\$ 93,287	\$ 88,750	\$ (2,898)	-3.2%
Total Transportation	\$ 2,285,056	\$ 2,335,056	\$ 2,330,731	\$ 45,675	2.0%
UNDISTRIBUTED					
Employee Benefits	\$ 15,739,877	\$ 15,719,277	\$ 16,881,844	\$ 1,141,967	7.3%
Debt Service	\$ 2,579,624	\$ 2,497,039	\$ 2,588,949	\$ 9,325	0.4%
Transfer	\$ 145,000	\$ 145,000	\$ 150,000	\$ 5,000	3.4%
Total Undistributed	\$ 18,464,501	\$ 18,361,316	\$ 19,620,793	\$ 1,156,292	6.3%
GRAND TOTAL APPROPRIATIONS	\$ 52,640,975	\$ 52,646,384	\$ 54,442,331	\$ 1,801,356	3.4%