

**3 Part Budget  
2019-20**

| <b>Category</b>              | <b>Admin</b>        | <b>Program</b>       | <b>Capital</b>      | <b>Total</b>         |
|------------------------------|---------------------|----------------------|---------------------|----------------------|
| Board of Education           | \$ 62,690           | \$ -                 | \$ -                | \$ 62,690            |
| Central Administration       | \$ 215,212          | \$ -                 | \$ -                | \$ 215,212           |
| Finance                      | \$ 403,899          | \$ -                 | \$ -                | \$ 403,899           |
| Legal                        | \$ -                | \$ 71,716            | \$ -                | \$ 71,716            |
| District Services            | \$ 62,501           | \$ 152,274           | \$ 2,849,465        | \$ 3,064,240         |
| Special Items                | \$ 183,000          | \$ 1,673,915         | \$ 10,000           | \$ 1,866,915         |
| Instructional Administration | \$ 1,180,957        | \$ 432,655           | \$ -                | \$ 1,613,612         |
| Teaching - Regular School    | \$ -                | \$ 11,813,222        | \$ -                | \$ 11,813,222        |
| Teaching - Special           | \$ -                | \$ 10,532,108        | \$ -                | \$ 10,532,108        |
| Special Schools              | \$ -                | \$ 139,388           | \$ -                | \$ 139,388           |
| Instructional Support        | \$ -                | \$ 1,446,704         | \$ -                | \$ 1,446,704         |
| Pupil Services               | \$ -                | \$ 1,865,546         | \$ -                | \$ 1,865,546         |
| District Transportation      | \$ -                | \$ 1,871,057         | \$ 420,006          | \$ 2,291,063         |
| Transportation Office        | \$ -                | \$ 93,750            | \$ -                | \$ 93,750            |
| Employee Benefits            | \$ 1,208,217        | \$ 14,357,901        | \$ 1,147,189        | \$ 16,713,307        |
| Debt Service                 | \$ -                | \$ -                 | \$ 2,583,349        | \$ 2,583,349         |
| Transfer                     | \$ -                | \$ 60,000            | \$ 100,000          | \$ 160,000           |
| <b>Total</b>                 | <b>\$ 3,316,476</b> | <b>\$ 44,510,235</b> | <b>\$ 7,110,010</b> | <b>\$ 54,936,721</b> |
|                              | 6.0%                | 81.0%                | 12.9%               |                      |