

**3 Part Budget  
2018-19**

Category	Admin	Program	Capital	Total
Board of Education	\$ 61,273	\$ -	\$ -	\$ 61,273
Central Administration	\$ 211,489	\$ -	\$ -	\$ 211,489
Finance	\$ 396,643	\$ -	\$ -	\$ 396,643
Legal	\$ -	\$ 71,290	\$ -	\$ 71,290
District Services	\$ 63,423	\$ 150,785	\$ 2,710,373	\$ 2,924,581
Special Items	\$ 183,000	\$ 1,552,079	\$ 10,000	\$ 1,745,079
Instructional Administration	\$ 1,141,450	\$ 447,655	\$ -	\$ 1,589,105
Teaching - Regular School	\$ -	\$ 11,610,934	\$ -	\$ 11,610,934
Teaching - Special	\$ -	\$ 10,476,849	\$ -	\$ 10,476,849
Special Schools	\$ -	\$ 139,465	\$ -	\$ 139,465
Instructional Support	\$ -	\$ 1,419,635	\$ -	\$ 1,419,635
Pupil Services	\$ -	\$ 1,844,463	\$ -	\$ 1,844,463
District Transportation	\$ -	\$ 1,796,713	\$ 445,268	\$ 2,241,981
Transportation Office	\$ -	\$ 88,750	\$ -	\$ 88,750
Employee Benefits	\$ 1,216,962	\$ 14,508,532	\$ 1,156,351	\$ 16,881,844
Debt Service	\$ -	\$ -	\$ 2,588,949	\$ 2,588,949
Transfer	\$ -	\$ 50,000	\$ 100,000	\$ 150,000
<b>Total</b>	<b>\$ 3,274,241</b>	<b>\$ 44,157,150</b>	<b>\$ 7,010,941</b>	<b>\$ 54,442,331</b>
	6.0%	81.1%	12.9%	