

	2018-19 Final Budget	2018-19 Amended Budget	2019-20 1st Edition Budget	Change \$	Change %
GENERAL SUPPORT					
Board of Education	\$ 61,273	\$ 61,273	\$ 62,690	\$ 1,417	2.3%
Central Administration	\$ 211,489	\$ 211,489	\$ 215,212	\$ 3,723	1.8%
Finance	\$ 376,896	\$ 376,014	\$ 382,641	\$ 5,745	1.5%
Legal	\$ 110,783	\$ 111,665	\$ 114,231	\$ 3,448	3.1%
District Services	\$ 2,924,582	\$ 2,946,492	\$ 3,064,240	\$ 139,658	4.8%
Special Items	\$ 1,745,079	\$ 1,745,079	\$ 1,866,915	\$ 121,836	7.0%
Total General Support	\$ 5,430,102	\$ 5,452,012	\$ 5,705,930	\$ 275,828	5.1%
INSTRUCTIONAL					
Instructional Administration	\$ 1,569,359	\$ 1,564,859	\$ 1,592,355	\$ 22,996	1.5%
Teaching - Regular School	\$ 11,610,935	\$ 11,523,356	\$ 11,813,222	\$ 202,287	1.7%
Teaching - Special	\$ 10,476,850	\$ 10,475,926	\$ 10,532,108	\$ 55,258	0.5%
Special Schools	\$ 139,465	\$ 139,465	\$ 139,388	\$ (77)	-0.1%
Instructional Support	\$ 1,419,635	\$ 1,506,767	\$ 1,446,704	\$ 27,069	1.9%
Pupil Services	\$ 1,844,463	\$ 1,846,422	\$ 1,865,546	\$ 21,083	1.1%
Total Instructional	\$ 27,060,707	\$ 27,056,795	\$ 27,389,322	\$ 328,615	1.2%
TRANSPORTATION					
District Transportation	\$ 2,241,981	\$ 2,238,481	\$ 2,291,063	\$ 49,082	2.2%
Transportation Office	\$ 88,750	\$ 92,250	\$ 93,750	\$ 5,000	5.6%
Total Transportation	\$ 2,330,731	\$ 2,330,731	\$ 2,384,813	\$ 54,082	2.3%
UNDISTRIBUTED					
Employee Benefits	\$ 16,881,842	\$ 16,881,842	\$ 16,713,307	\$ (168,535)	-1.0%
Debt Service	\$ 2,588,949	\$ 2,588,949	\$ 2,583,349	\$ (5,600)	-0.2%
Transfer	\$ 150,000	\$ 150,000	\$ 160,000	\$ 10,000	6.7%
Total Undistributed	\$ 19,620,791	\$ 19,620,791	\$ 19,456,656	\$ (164,135)	-0.8%
GRAND TOTAL APPROPRIATIONS	\$ 54,442,331	\$ 54,460,329	\$ 54,936,721	\$ 494,390	0.9%