

Now posted on the District website is an updated Expenditure Summary Report.

Adjustments have been made to several appropriation lines to better reflect the 2018-19 expenditure budget.

Expenditure Summary

Estimated Expenditures

ADMINISTRATIVE	2017-18	2018-19	Change
Board of Education	\$28,300	\$24,655	(\$3,645)
Central Administration	\$641,094	\$664,225	\$23,131
Public Information	\$170,649	\$178,283	\$7,634
Other Central Services	\$421,544	\$442,621	\$21,077
Supervision Regular School	\$698,880	\$730,597	\$31,717
Employee Benefits	\$376,040	\$392,050	\$16,010
SUBTOTAL	\$2,336,507	\$2,432,431	\$95,924

Program	2017-18	2018-19	Change
Instruction	\$7,891,898	\$7,999,143	\$107,245
Special Education	\$2,033,721	\$2,117,145	\$83,424
District Transportation	\$1,241,125	\$1,296,222	\$55,097
Employee Benefits	\$4,420,833	\$4,453,187	\$32,354
Interfund Transfers	\$30,000	\$30,000	\$0
SUBTOTAL	\$15,617,577	\$15,895,697	\$278,120

Capital	2017-18	2018-19	Change
Operation of Plant	1,008,335	1,050,670	42,335
Maintenance of Plant	469,522	470,648	1,126
Refund of Taxes	1,260	1,323	63
Employee Benefits	297,932	100,000	(197,932)
Debt Service	1,327,785	1,549,713	221,928
SUBTOTAL	3,104,834	3,172,354	67,520

TOTAL EXPENDITURES	\$21,058,918	\$21,500,482	\$441,564
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