

Budget Summary History by Article

| | FY2018 | FY2019 | FY2020 | Proposed FY2021 | 2021 vs. 2020 |
|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| Regular Instruction | \$ 7,554,565.85 | \$ 7,623,489.86 | \$ 7,623,555.74 | \$ 8,039,893.95 | \$ 416,338.21 |
| Special Education | \$ 2,529,715.49 | \$ 3,250,357.58 | \$ 3,358,252.27 | \$ 3,583,260.59 | \$ 225,008.32 |
| Other Instruction | \$ 450,838.00 | \$ 461,447.00 | \$ 465,290.00 | \$ 494,538.00 | \$ 29,248.00 |
| Student & Staff Support | \$ 1,732,733.81 | \$ 1,779,806.06 | \$ 1,740,393.61 | \$ 1,664,467.74 | \$ (75,925.87) |
| System Administration | \$ 547,112.83 | \$ 581,289.82 | \$ 683,147.63 | \$ 609,313.81 | \$ (73,833.82) |
| School Administration | \$ 886,215.52 | \$ 900,464.89 | \$ 980,770.06 | \$ 1,036,826.26 | \$ 56,056.20 |
| Transportation | \$ 1,290,493.19 | \$ 1,253,435.84 | \$ 1,330,672.52 | \$ 1,449,015.64 | \$ 118,343.12 |
| Operations & Maintenance | \$ 2,415,638.03 | \$ 2,450,137.31 | \$ 2,548,561.05 | \$ 2,734,772.02 | \$ 186,210.97 |
| Debt Service | \$ 647,324.00 | \$ 504,116.00 | \$ 641,754.50 | \$ 448,754.00 | \$ (193,000.50) |
| All Other Expenditures | \$ - | | \$ 195,000.00 | \$ 100,000.00 | \$ (95,000.00) |
| Total | \$ 18,054,636.72 | \$ 18,804,544.36 | \$ 19,567,397.38 | \$ 20,160,842.01 | \$ 593,444.63 |