

BUDGET BY CATEGORY		BUDGET FY 19-20	Actuals as of 3.31.2020	% Spent
1	REGULAR INSTRUCTION Includes: Elementary Instruction, Pond Cove, CEMS, Secondary Instruction, CEHS, English as a Second Language, and	\$ 12,889,723	\$ 9,231,336.80	71.62%
2	SPECIAL EDUCATION Includes: SPED Classroom Teachers, Occupational Therapists, Physical Therapists, Social Workers, Speech & Language	\$ 3,565,396	\$ 2,405,854.31	67.48%
3	CAREER & TECHNICAL	\$ -	\$ -	0.00%
4	OTHER INSTRUCTION Includes: Athletics, Co-Curricular, and Summer School	\$ 936,401	\$ 584,105.50	62.38%
5	STUDENT & STAFF SUPPORT Includes: Guidance, Library & Media, Technology, Improvement of Instruction, Health, Professional Development,	\$ 2,886,990	\$ 2,007,092.96	69.52%
6	SYSTEM ADMINISTRATION Includes: Superintendent, Business Office, and School Board	\$ 766,349	\$ 532,120.61	69.44%
7	SCHOOL ADMINISTRATION Includes: All Principals	\$ 1,221,925	\$ 876,797.89	71.76%
8	TRANSPORTATION AND BUSES	\$ 862,730	\$ 612,256.54	70.97%
9	FACILITIES MAINTENANCE Includes: Custodial K-8, Custodial 9-12, and Facilities Management K-12	\$ 3,220,325	\$ 2,471,658.68	76.75%
10	DEBT SERVICE	\$ 470,200	\$ 470,200.00	100.00%
11	ALL OTHER EXPENDITURES Includes: School Nutrition	\$ 70,381	\$ 59,185.44	84.09%
Total General Fund Articles		\$ 26,890,420	\$ 19,250,609	71.59%

FY 18-19 as of 3.31.2019 the General Fund Articles were 71.88% spent.