

FY 19 BUDGET CATEGORIES

	FY 18 Budget	FY 18 Actual	Warrant Committee Proposal	FY 19 Recommended Budget
Total Salary	\$1,176,100	\$1,123,976	\$1,193,500	\$1,205,200
Total Non-Salary	\$274,200	\$271,210	\$292,250	\$288,100
POLICY & ADMINISTRATION	\$1,450,300	\$1,395,186	\$1,485,750	\$1,493,300
Total Salary	\$3,332,200	\$3,366,472	\$3,461,600	\$3,467,000
Total Non-Salary	\$58,000	\$111,887	\$70,000	\$105,000
INSTRUCTIONAL LEADERSHIP	\$3,390,200	\$3,478,359	\$3,531,600	\$3,572,000
Total Salary	\$21,450,400	\$21,093,282	\$22,241,800	\$22,239,400
Total Non-Salary	\$765,800	\$720,241	\$871,100	\$882,800
INSTRUCTION	\$22,216,200	\$21,813,523	\$23,112,900	\$23,122,200
Total Salary	\$3,404,000	\$3,519,399	\$3,488,900	\$3,680,400
Total Non-Salary	\$702,000	\$648,355	\$687,800	\$754,000
INSTRUCTIONAL SERVICES	\$4,106,000	\$4,167,754	\$4,176,700	\$4,434,400
Total Salary	\$7,480,250	\$7,376,842	\$8,019,000	\$7,902,500
Total Non-Salary	\$4,989,000	\$5,295,493	\$5,379,900	\$5,256,000
SPED	\$12,469,250	\$12,672,335	\$13,398,900	\$13,158,500
Salary	\$294,200	\$291,177	\$301,200	\$0
Non-Salary	\$352,000	\$399,912	\$355,600	\$217,000
Capital	\$213,050	\$213,050	\$0	\$0
TECHNOLOGY	\$859,250	\$904,139	\$656,800	\$217,000

Total Salary	\$1,532,400	\$1,513,873	\$1,575,700	\$1,860,100
Total Non-Salary	\$1,635,000	\$1,713,431	\$1,686,700	\$1,767,550
Total Capital	\$0	\$0	\$0	\$0
FACILITIES	<u>\$3,167,400</u>	<u>\$3,227,304</u>	<u>\$3,262,400</u>	<u>\$3,627,650</u>

Total Salary	\$38,669,550	\$38,285,021	\$40,281,700	\$40,354,600
Total Non-Salary	\$8,776,000	\$9,160,529	\$9,343,350	\$9,270,450
Total Capital	\$213,050	\$213,050	\$0	\$0
GENERAL FUND TOTAL	<u>\$47,658,600</u>	<u>\$47,658,600</u>	<u>\$49,625,050</u>	<u>\$49,625,050</u>

FY 19 APPROPRIATION	GF	\$49,625,050
	Capital	<u>\$0</u>
		<u>\$49,625,050</u>

Variance: \$0