



General Fund Budgeted Expenditures

	2017-18	%	2018-19	%
<b>By Function</b>				
Instruction:				
Regular Instruction	7,402,263	41.29%	7,229,862	40.56%
Special Education Instruction	2,183,665	12.18%	2,264,961	12.71%
Vocational Instruction	463,825	2.59%	462,587	2.59%
Other Instructional Programs	1,013,685	5.65%	1,074,027	6.02%
Co-Curricular/Extra-Curricular	341,590	1.91%	359,068	2.01%
Student Support Services:				
Attendance & Social Work	473,042	2.64%	497,756	2.79%
Guidance Services	264,914	1.48%	241,854	1.36%
Health Services	143,391	0.80%	151,905	0.85%
Improvement of Instruction	680,108	3.79%	718,743	4.03%
Library Media Services	98,713	0.55%	35,543	0.20%
Instruction-Related Technology	497,338	2.77%	513,961	2.88%
Academic Student Assessment	10,000	0.06%	10,000	0.06%
Board of Education	49,600	0.28%	48,500	0.27%
Executive Administration	378,014	2.11%	340,427	1.91%
Office of the Principal	1,089,154	6.08%	1,000,880	5.61%
Support Services - School Admin	375,573	2.10%	391,167	2.19%
Business Support Services	236,513	1.32%	224,395	1.26%
Operation & Maintenance of Plant	1,196,356	6.67%	1,255,622	7.04%
Student Transportation	377,224	2.10%	359,879	2.02%
AEA Flow Thru	650,598	3.63%	645,590	3.62%
	<u>17,925,566</u>		<u>17,826,727</u>	
<b>By Object</b>				
Salaries	11,463,687	63.95%	11,172,630	62.67%
Employee Benefits	3,005,260	16.77%	3,086,531	17.31%
Purchased Services	1,901,714	10.61%	2,055,416	11.53%
Supplies	793,388	4.43%	759,140	4.26%
Property	109,719	0.61%	106,220	0.60%
Other Objects	1,200	0.01%	1,200	0.01%
AEA Flow Thru	650,598	3.63%	645,590	3.62%
Other Items		0.00%		0.00%
	<u>17,925,566</u>		<u>17,826,727</u>	