

## 2019-20 THREE PART BUDGET

| Function                         | Includes Budget Codes: | Total                 | Admin.               | Program               | Capital              |
|----------------------------------|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Board of Education               | 1010, 1040, 1060       | \$ 313,012            | \$ 313,012           |                       |                      |
| Central Administration           | 1240                   | \$ 683,518            | \$ 683,518           |                       |                      |
| Business and Finance             | 1310, 1320, 1325, 1345 | \$ 1,872,583          | \$ 1,872,583         |                       |                      |
| Legal Services                   | 1420                   | \$ 1,155,000          | \$ 830,000           | \$ 325,000            |                      |
| Personnel and Administration     | 1430                   | \$ 816,258            | \$ 816,258           |                       |                      |
| Public Information               | 1480                   | \$ 354,300            | \$ 354,300           |                       |                      |
| Operation of Plant               | 1620, 1622             | \$ 11,204,394         |                      |                       | \$ 11,204,394        |
| Maintenance of Plant             | 1621                   | \$ 1,710,652          |                      |                       | \$ 1,710,652         |
| Other Central Services           | 1670, 1680, 1690       | \$ 1,964,202          | \$ 1,964,202         |                       |                      |
| Other Special Items              | 1910, 1920, 1930, 1981 | \$ 2,730,484          | \$ 2,730,484         |                       |                      |
| Curriculum Dev. And Sup.         | 2010                   | \$ 1,166,419          | \$ 1,166,419         |                       |                      |
| Sup. Regular School              | 2020                   | \$ 5,538,345          | \$ 5,538,345         |                       |                      |
| Res. Evaluation and Planning     | 2070                   | \$ 417,000            | \$ 417,000           |                       |                      |
| Instruction (Net of Supervision) | 2110-2855              | \$ 134,872,487        |                      | \$ 134,872,487        |                      |
| Contract Transportation          | 5510-5581              | \$ 8,741,232          |                      | \$ 8,741,232          |                      |
| Community Service                | 7140                   | \$ 7,200              |                      | \$ 7,200              |                      |
| Employee Benefits                | 9010-9070              | \$ 40,791,248         | \$ 3,822,140         | \$ 32,367,855         | \$ 4,601,253         |
| Debt Service                     | 9711-9760              | \$ 6,133,912          |                      |                       | \$ 6,133,912         |
| Transfer to Special Aid/Capital  | 9901-9950              | \$ 1,035,490          |                      |                       | \$ 1,035,490         |
| <b>TOTAL</b>                     |                        | <b>\$ 221,507,736</b> | <b>\$ 20,508,261</b> | <b>\$ 176,313,774</b> | <b>\$ 24,685,701</b> |