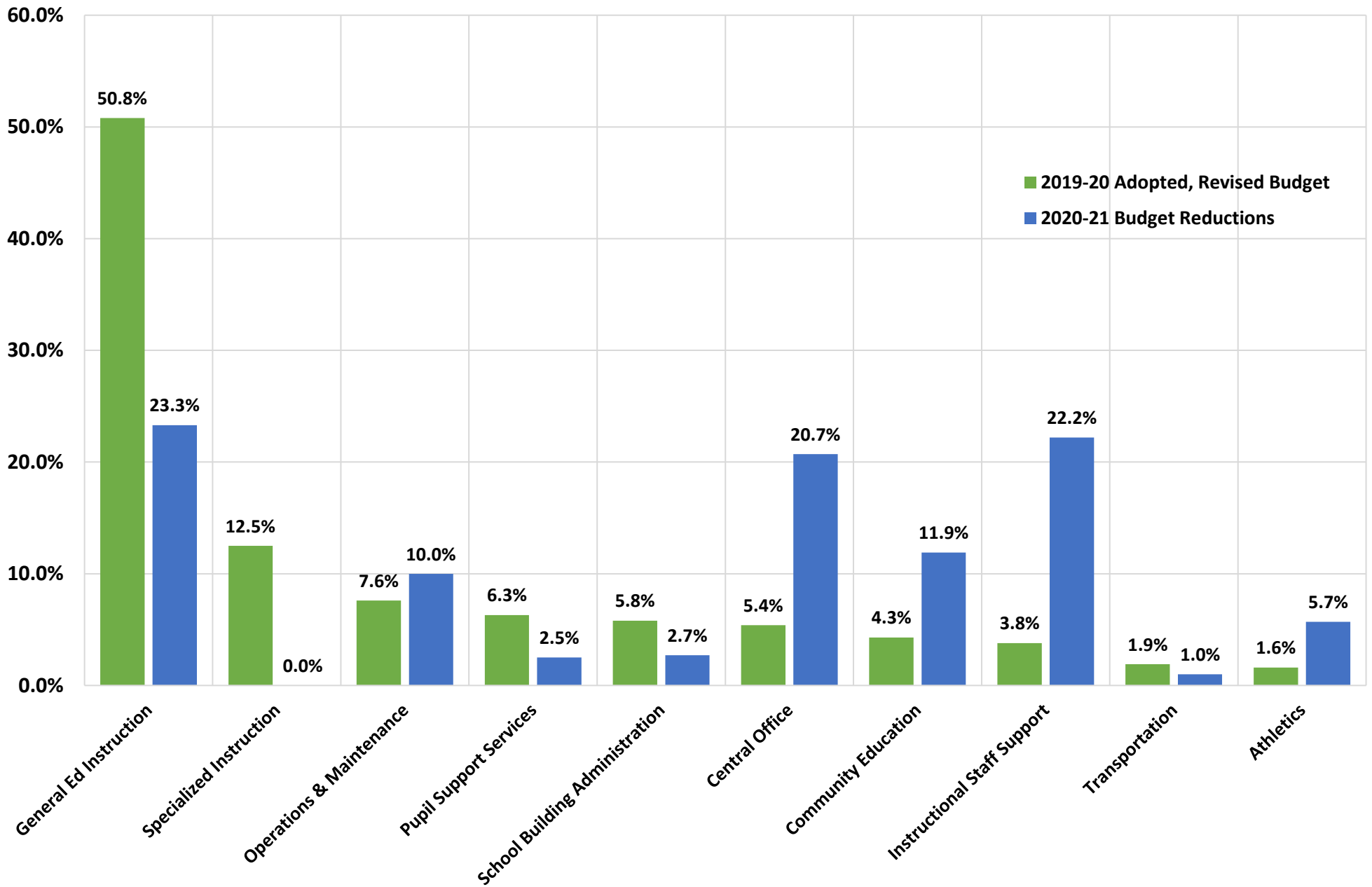


Expenditures Analysis

2019-20 Budget by Category to 2020-21 Proposed Reductions



Expenditure Analysis
2019-20 Budget by Category to 2020-21 Proposed Reductions

	2019-20 Adopted, Revised Budget		2020-21 Budget Reductions		Reduction as a % of Budget
	Expense	% of Total	Expense	% of Total	
General Ed Instruction	27,327,898	50.8%	251,637	23.3%	0.9%
Specialized Instruction (1)	6,728,609	12.5%	0	0.0%	0.0%
Operations & Maintenance	4,090,471	7.6%	107,600	10.0%	2.6%
Pupil Support Services (2)	3,374,412	6.3%	27,025	2.5%	0.8%
School Building Administration	3,132,404	5.8%	28,600	2.7%	0.9%
Central Office	2,915,721	5.4%	223,200	20.7%	7.7%
Community Education	2,323,976	4.3%	128,575	11.9%	5.5%
Instructional Staff Support (3)	2,029,437	3.8%	240,085	22.2%	11.8%
Transportation	1,050,993	1.9%	10,500	1.0%	1.0%
Athletics	846,114	1.6%	61,900	5.7%	7.3%
	<u>53,820,035</u>	<u>100.0%</u>	<u>1,079,122</u>	<u>100.0%</u>	
			Revenue Enhancements	<u>662,000</u>	
			Total Reductions/Enhancements	<u>1,741,122</u>	

(1) - SE Instruction, English Language Instruction, Instructional Interventionists

(2) - Guidance, Speech, Psych, School Social Worker

(3) - Response to Intervention, Library Media Centers, Instructional Technology Support