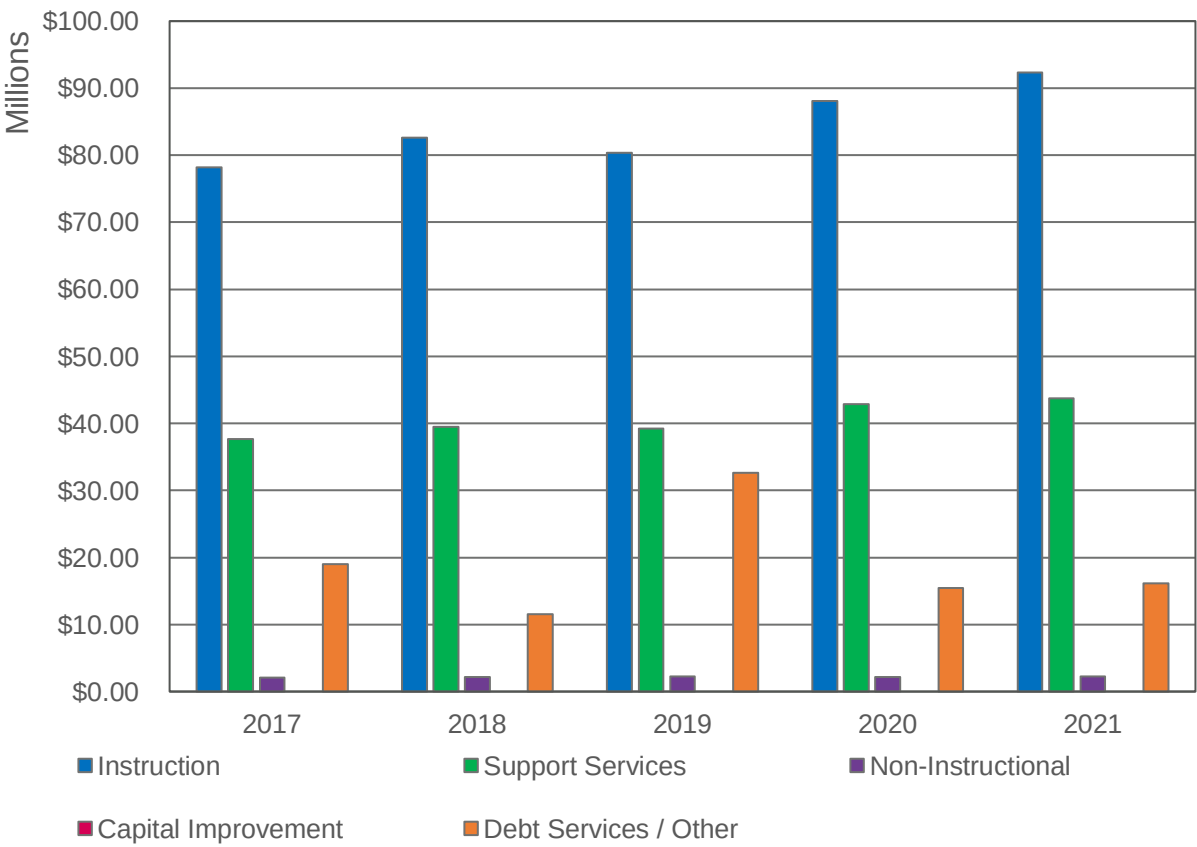


General Fund | Expenditures by Sub-Function

Feb 2020 Forecast - TRS 2020 02 11 (300-800) 0% YR 20-21 1% after

	ACTUAL EXPENDITURES			BUDGET	PROJECTION		
	2017	2018	2019	2020	2021	DOLLAR CHG	%Δ
INSTRUCTION							
Regular Programs	\$53,928,704	\$55,744,384	\$54,673,272	\$60,506,728	\$64,082,854	\$3,576,126	5.91%
Special Programs	\$17,990,098	\$20,365,628	\$19,045,294	\$20,933,489	\$21,443,993	\$510,504	2.44%
Vocational Education	\$2,613,874	\$2,613,041	\$2,620,128	\$2,551,127	\$2,462,516	(\$88,611)	-3.47%
Non-Instructional Programs	\$2,792,817	\$2,704,284	\$2,628,990	\$2,759,603	\$2,875,992	\$116,389	4.22%
Nonpublic School Programs - IU	\$0	\$3,840	\$5,272	\$0	\$39,072	\$39,072	
Adult Education Programs	\$0	\$0	\$0	\$0	\$0	\$0	
Higher Education Programs	\$0	\$0	\$0	\$0	\$0	\$0	
Pre-Kindergarten	\$855,103	\$1,190,225	\$1,377,000	\$1,377,000	\$1,419,500	\$42,500	3.09%
TOTAL INSTRUCTION	\$78,180,596	\$82,621,403	\$80,349,956	\$88,127,947	\$92,323,928	\$4,195,981	4.76%
SUPPORT SERVICES							
Support Services - Students	\$4,104,044	\$4,246,213	\$4,195,489	\$4,668,082	\$4,780,675	\$112,593	2.41%
Support Services - Instructional Staff	\$4,629,751	\$4,923,648	\$4,509,098	\$4,946,584	\$5,004,341	\$57,757	1.17%
Support Services - Administration	\$8,314,541	\$8,509,495	\$8,020,729	\$8,938,124	\$9,140,831	\$202,707	2.27%
Support Services - Pupil Health	\$2,039,357	\$2,062,431	\$1,982,368	\$2,221,956	\$2,262,380	\$40,424	1.82%
Support Services - Business	\$805,210	\$967,655	\$746,150	\$937,715	\$950,292	\$12,577	1.34%
Operation and Maintenance of Plant Services	\$8,709,223	\$9,028,473	\$9,544,339	\$10,612,892	\$10,856,626	\$243,734	2.30%
Student Transportation Services	\$6,077,809	\$6,545,332	\$7,127,703	\$7,331,886	\$7,374,624	\$42,738	0.58%
Support Services - Central	\$2,904,416	\$3,149,058	\$3,003,890	\$3,132,498	\$3,295,759	\$163,261	5.21%
Other Support Services	\$90,108	\$87,135	\$64,575	\$64,160	\$43,300	(\$20,860)	-32.51%
TOTAL SUPPORT SERVICES	\$37,674,459	\$39,519,440	\$39,194,341	\$42,853,897	\$43,708,828	\$854,931	1.99%
NON-INSTRUCTIONAL SERVICES							
Food Services	\$0	\$0	\$0	\$0	\$0	\$0	
Student Activities	\$1,838,965	\$1,876,037	\$1,981,974	\$1,930,188	\$1,978,438	\$48,250	2.50%
Community Services	\$255,414	\$264,553	\$245,060	\$238,179	\$277,408	\$39,229	16.47%
Scholarship and Awards	\$0	\$0	(\$0)	\$0	\$0	\$0	
TOTAL NON-INSTRUCTIONAL SUPPORT SERVICES	\$2,094,379	\$2,140,589	\$2,227,035	\$2,168,367	\$2,255,847	\$87,480	4.03%
FACILITIES ACQUISITION, CONSTRUCTION, IMPROVEMENT	\$0	\$0	\$0	\$0	\$0	\$0	
DEBT SERVICES / OTHER							
Debt Service / Other Expenditures and financing Uses	\$18,962,700	\$10,891,438	\$32,631,061	\$10,256,743	\$10,602,205	\$345,462	3.37%
Interfund Transfers-Out	\$0	\$610,176	\$250	\$194,381	\$525,839	\$331,458	170.52%
Budgetary Reserve	\$0	\$0	\$39,805	\$5,000,000	\$5,000,000	\$0	0.00%
TOTAL DEBT SERVICES / OTHER	\$18,962,700	\$11,501,614	\$32,671,116	\$15,451,124	\$16,128,044	\$676,920	4.38%
TOTAL EXPENDITURES	\$136,912,134	\$135,783,046	\$154,442,448	\$148,601,335	\$154,416,646	\$5,815,311	3.91%

HISTORICAL EXPENDITURES BY SUB-FUNCTION



2021 BUDGETED EXPENDITURES BY SUB-FUNCTION

