



FY 2021 Recommended Budget Budget Question

Board Question #: 17

BUDGET QUESTION: Please provide the 2015 comparison for the figures on slide 5.

RESPONDING DEPARTMENT/OFFICE: Schools

RESPONSE: The information presented below compares FY 2015 Adopted Budget to FY21 School Board Approved Budget. Additionally, it shows the percent of budget for both years.

Category	FY15 Adopted Budget	FY21 School Board Approved Budget	FY15 % of Budget	FY21 % of Budget
Instruction	\$ 177,755,934	\$217,637,341	64.63%	63.40%
Administration	\$ 9,235,942	\$12,258,780	3.36%	3.57%
Transportation	\$ 19,457,060	\$22,117,577	7.07%	6.44%
Maintenance	\$ 21,215,896	\$23,062,174	7.71%	6.72%
Food Services	\$ 7,739,145	\$11,443,263	2.81%	3.33%
Capital Projects	\$ 7,317,194	\$18,500,916	2.66%	5.39%
Technology	\$ 22,897,604	\$9,665,000	8.33%	2.82%
Debt Services	\$ 9,419,138	\$28,589,775	3.42%	8.33%
Grand Total	\$ 275,037,913	\$343,274,826	100.00%	100.00%

Fund	Fund	FY15 Adopted Budget	FY21 School Board Approved	FY15 % of Budget	FY21 % of Budget
1000	GOVERNOR'S SCHOOL	\$2,026,989	\$2,289,421	0.74%	0.67%
2000	DETENTION CENTER	\$1,058,837	\$1,147,759	0.38%	0.33%
3000	FOOD SERVICE	\$9,530,213	\$12,251,952	3.47%	3.57%
4000	REGIONAL ADULT ED	\$770,226	\$744,687	0.28%	0.22%
5000	OPERATING FUND	\$251,360,619	\$305,459,192	91.39%	88.98%
6000	CAPITAL PROJECTS	\$7,739,145	\$18,500,916	2.81%	5.39%
7000	FLEET SERVICE	\$2,551,884	\$2,880,899	0.93%	0.84%
	Grand Total	\$275,037,913	\$343,274,826	100.00%	100%

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: