

# RSU 12

## 2020-2021 BUDGET BY COST CENTER

Report # 42735

Statement Code: COST CENTE

Account Number / Description	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2019 - 6/30/2020	INITIAL 7/1/2020 - 6/30/2021	AMOUNT OF CHANGE	PERCENTAGE OF CHANGE
<b>TOTAL INSTRUCTION</b>	<b>\$11,527,455.86</b>	<b>\$9,873,294.91</b>	<b>\$11,574,166.43</b>	<b>\$12,095,868.98</b>	<b>\$521,702.55</b>	<b>4.51 %</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$3,911,565.94</b>	<b>\$3,436,178.29</b>	<b>\$4,244,657.47</b>	<b>\$4,330,415.35</b>	<b>\$85,757.88</b>	<b>2.02 %</b>
<b>TOTAL CTE INSTRUCTIONAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL OTHER INSTRUCTION</b>	<b>\$135,967.59</b>	<b>\$113,009.08</b>	<b>\$160,728.00</b>	<b>\$170,945.98</b>	<b>\$10,217.98</b>	<b>6.36 %</b>
<b>TOTAL STUDENT &amp; STAFF SUPPORT</b>	<b>\$892,427.01</b>	<b>\$792,650.41</b>	<b>\$1,016,146.49</b>	<b>\$994,352.60</b>	<b>\$(21,793.89)</b>	<b>(2.14)%</b>
<b>TOTAL SYSTEM ADMINISTRATION</b>	<b>\$595,760.09</b>	<b>\$593,169.99</b>	<b>\$600,576.64</b>	<b>\$597,465.02</b>	<b>\$(3,111.62)</b>	<b>(0.52)%</b>
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>\$796,404.84</b>	<b>\$769,948.69</b>	<b>\$820,636.91</b>	<b>\$807,607.63</b>	<b>\$(13,029.28)</b>	<b>(1.59)%</b>
<b>TOTAL TRANSPORTATION</b>	<b>\$1,307,717.21</b>	<b>\$1,184,451.02</b>	<b>\$1,349,357.63</b>	<b>\$1,417,364.88</b>	<b>\$68,007.25</b>	<b>5.04 %</b>
<b>TOTAL FACILITIES &amp; MAINTENANCE</b>	<b>\$1,435,232.20</b>	<b>\$1,431,156.94</b>	<b>\$1,583,830.04</b>	<b>\$1,723,752.38</b>	<b>\$139,922.34</b>	<b>8.83 %</b>
<b>TOTAL DEBT SERVICE</b>	<b>\$1,645,155.74</b>	<b>\$1,377,986.84</b>	<b>\$1,622,881.60</b>	<b>\$1,600,518.01</b>	<b>\$(22,363.59)</b>	<b>(1.38)%</b>
<b>TOTAL OTHER</b>	<b>\$83,333.32</b>	<b>\$33,333.33</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>GRAND TOTAL</b>	<b>\$22,331,019.80</b>	<b>\$19,605,179.50</b>	<b>\$23,022,981.21</b>	<b>\$23,788,290.83</b>	<b>\$765,309.62</b>	<b>3.32 %</b>