

2016 Referendum Spending First Five Years

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Actual |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Regular Salary & Fringes | \$ 4,660,187 | \$ 817,978 | \$ 2,921,476 | \$ 1,856,889 | \$ 3,111,727 |
| Class Size | 0 | 1,800,000 | 223,200 | 948,600 | 0 |
| Technology/Safety & Security | 246,662 | 694,063 | 561,236 | 884,423 | 578,035 |
| Debt Payment | <u>953,149</u> | <u>2,547,959</u> | <u>2,154,088</u> | <u>2,170,088</u> | <u>2,170,238</u> |
| TOTAL | \$ 5,860,000 | \$ 5,860,000 | \$ 5,860,000 | \$ 5,860,000 | \$ 5,860,000 |

2016 Referendum Spending Continued

| | 2021-22 Actual | 2022-23 Budget |
|------------------------------|---------------------|---------------------|
| Regular Salary & Fringes | \$ 3,097,527 | \$ 1,768,928 |
| Class Size | 0 | 0 |
| Technology/Safety & Security | 578,035 | 1,920,034 |
| Debt Payment | <u>2,184,438</u> | <u>2,171,038</u> |
| TOTAL | \$ 5,860,000 | \$ 5,860,000 |