

2020-2021 Budget Breakdown - Fund 10 Expenditures

	2019-2020	2020-2021	% Increase or (Decrease)	Detailed Description	Notes
Instruction					
110 000 Undifferentiated Curriculum	\$ 2,020,795	\$ 2,075,637	2.71%	Elementary Staff Salary and Benefits, Elementary Supplies Budgets	
120 000 Regular Curriculum	\$ 3,273,125	\$ 3,371,313	3.00%	Art, English, Spanish, Math, Music, Science, Social Studies Staff Salary and Benefits, Middle School and High School General Classroom Budgets	
130 000 Vocational Curriculum	\$ 647,599	\$ 661,111	2.09%	Agriculture, Business, Technology & Building Trade Staff Salary & Classroom Budgets	
140 000 Physical Curriculum	\$ 465,072	\$ 474,727	2.08%	Physical Education Staff and Classroom Budgets	
160 000 Co-Curricular Activities	\$ 328,384	\$ 335,349	2.12%	All Activity Expenditures; Revenues of approximately \$85,000 for a net of \$260,000	
170 000 Other Special Needs	\$ 511,241	\$ 521,882	2.08%	Reading Specialist, Alternative Education, English Language Learner, Gifted & Talented Staff Salaries and Benefits and Classroom Budgets	
Support Sources					
210 000 Pupil Services	\$ 496,218	\$ 523,081	5.41%	Counselors, Nursing, Social Worker, School Psychologists, Speech & Language, School Psychologist Salary and Benefits, Supplies Budgets related to departments	.4 Nurse increase from Fall was not in original budget; is in 20-21 budget (\$20,000 increase)
220 000 Instructional Staff Services	\$ 924,888	\$ 968,512	4.72%	Interventionists (Small Group Reading & Math), Curriculum & Instruction, Library Staff & Instructional Technology Coach Salary and Benefits, and related supplies budgets	Account for Credit Advancement Here, which is accounted for in previous year throughout staff salary (\$22,500).
230 000 General Administration	\$ 400,642	\$ 409,740	2.27%	Board of Education Expenses, Contracted Special Services (Audiologist, Orientation & Mobility, Vision) , District Administrator, Admin Assistant, Background Checks, Job Postings	
240 000 School Building Administration	\$ 724,227	\$ 742,472	2.52%	Building Principals, Building Secretaries	
250 000 Business Administration	\$ 3,871,435	\$ 3,655,900	-5.57%	Energy Efficiency Projects, District Maintenance & Supplies, Parking Lot Repairs/Updates, Dashir (Custodial/Building & Grounds), Lamers (Transportation), Utilities, Phones, Business Office Staff, Gas for Vehicles, Safety Grant, Lawnmowing, Snow Plowing/Removal,	Loss of Energy Efficiency Money; decrease in Maintenance Budget. Maintenance/Building budget = \$888,898. With Energy Efficiency total budget was \$1,185,427.
260 000 Central Services	\$ -	\$ -		Technology Staff, Technology Replacement and Upgrades,	
270 000 Insurance & Judgments	\$ 180,500	\$ 186,390	3.26%	Liability, Property, Worker's Compensation Insurance & Insurance Deductibles	
280 000 Debt Services		0			
290 000 Other Support Services	\$ 35,000	\$ 70,700	102.00%	Delta Vision Payments, Retiree Benefits	Account for Compensation Model Here, which is accounted for in previous year throughout staff salary (\$35,000).
Non-Program Transactions					
410 000 Inter-fund Transfers	\$ 2,079,187	\$ 2,188,364	5.25%	Transfer to Special Education (Fund 27) totals \$2,156,871. Transfer to Food Service (Fund 50) totals \$31,493.	
430 000 Instructional Service Payments	\$ 1,023,745	\$ 1,044,220	2.00%	Open Enrollment Out	
TOTAL	\$ 16,982,058	\$ 17,229,398	1.46%	PRELIMINARY DRAFT VERSION MAY 11, 2020	