

2020-2021 Budget Breakdown - Fund 10 Expenditures

	2019-2020	2020-2021	% Increase or (Decrease)	Detailed Description
Instruction				
110 000 Undifferentiated Curriculum	\$ 2,020,795	\$ 2,074,234	2.58%	Elementary Staff Salary and Benefits, Elementary Supplies Budgets
				Art, English, Spanish, Math, Music, Science, Social Studies Staff Salary and Benefits, Middle School and High School General Classroom Budgets
120 000 Regular Curriculum	\$ 3,273,125	\$ 3,369,673	2.87%	Agriculture, Business, Technology & Building Trade Staff Salary & Classroom Budgets
130 000 Vocational Curriculum	\$ 647,599	\$ 661,111	2.04%	
140 000 Physical Curriculum	\$ 465,072	\$ 474,727	2.03%	Physical Education Staff and Classroom Budgets
160 000 Co-Curricular Activities	\$ 328,384	\$ 335,302	2.06%	All Activity Expenditures; Revenues of approximately \$85,000 for a net of \$260,000
170 000 Other Special Needs	\$ 511,241	\$ 521,882	2.04%	Reading Specialist, Alternative Education, English Language Learner, Gifted & Talented Staff Salaries and Benefits and Classroom Budgets
				Counselors, Nursing, Social Worker, School Psychologists, Speech & Language, School Psychologist Salary and Benefits, Supplies Budgets related to departments
210 000 Pupil Services	\$ 496,218	\$ 522,806	5.09%	Interventionists (Small Group Reading & Math), Curriculum & Instruction, Library Staff & Instructional Technology Coach Salary and Benefits, and related supplies budgets
220 000 Instructional Staff Services	\$ 924,888	\$ 980,909	5.71%	Board of Education Expenses, Contracted Special Services (Audiologist, Orientation & Mobility, Vision), District Administrator, Admin Assistant, Background Checks, Job Postings
230 000 General Administration	\$ 400,642	\$ 409,468	2.16%	Building Principals, Building Secretaries
240 000 School Building Administration	\$ 724,227	\$ 741,315	2.31%	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,
250 000 Business Administration	\$ 3,871,435	\$ 3,645,353	-6.20%	Technology Staff, Technology Replacement and Upgrades,
260 000 Central Services	\$ -	\$ -	#DIV/0!	Liability, Property, Worker's Compensation Insurance & Insurance Deductibles
270 000 Insurance & Judgments	\$ 180,500	\$ 186,390	3.16%	
280 000 Debt Services		0	#DIV/0!	
290 000 Other Support Services	\$ 35,000	\$ 75,700	53.76%	Delta Vision Payments, Retiree Benefits
Non-Program Transactions				
410 000 Inter-fund Transfers	\$ 2,079,187	\$ 2,036,822	-2.08%	Transfer to Special Education (Fund 27) totals \$2,014,664. Transfer to Food Service (Fund 50) totals \$22,158.
430 000 Instructional Service Payments	\$ 1,023,745	\$ 1,044,220	1.96%	Open Enrollment Out; RV receives approximately \$495,000 for Open Enrollment In
	\$ 16,982,058	\$ 17,079,912	0.57%	PRELIMINARY DRAFT VERSION #1