

2020-2021 Budget Breakdown - Fund 10 Expenditures

	2019-2020	2020-2021	% Increase or (Decrease)	Detailed Description	Notes
Instruction					
110 000 Undifferentiated Curriculum	\$ 2,038,211	\$ 2,053,576	0.75%	Elementary Staff Salary and Benefits, Elementary Supplies Budgets	Reduction of 2.0 FTE Assistants; New Hires
120 000 Regular Curriculum	\$ 3,370,031	\$ 3,308,657	-1.82%	Art, English, Spanish, Math, Music, Science, Social Studies Staff Salary and Benefits, Middle School and High School General Classroom Budgets	Reduction of Teacher (1.0 FTE); New Hires
130 000 Vocational Curriculum	\$ 641,854	\$ 667,974	4.07%	Agriculture, Business, Technology & Building Trade Staff Salary & Classroom Budgets	
140 000 Physical Curriculum	\$ 460,338	\$ 480,170	4.31%	Physical Education Staff and Classroom Budgets	
160 000 Co-Curricular Activities	\$ 337,779	\$ 365,343	8.16%		Savings in 2019-2020 due to cancellation of Spring athletics.
170 000 Other Special Needs	\$ 404,912	\$ 434,598	7.33%	Reading Specialist, Alternative Education, English Language Learner, Gifted & Talented Staff Salaries and Benefits and Classroom Budgets	Moved teacher to Federal Grant & Recode
Support Sources					
210 000 Pupil Services	\$ 499,354	\$ 563,051	12.76%	Counselors, Nursing, Social Worker, School Psychologists, Speech & Language, School Psychologist Salary and Benefits, Supplies Budgets related to departments	Full time Nurse & change in benefits
220 000 Instructional Staff Services	\$ 1,085,933	\$ 1,182,102	8.86%	Technology Budget, Technology Staff Salary & Benefits, Interventionists (Small Group Reading & Math), Curriculum & Instruction, Library Staff Salary and Benefits, and related supplies budgets	
230 000 General Administration	\$ 388,419	\$ 441,749	13.73%	Board of Education Expenses, Contracted Special Services (Audiologist, Orientation & Mobility, Vision), District Administrator, Admin Assistant, Background Checks, Job Postings	3.7% increase compared to 2018-2019 actuals; School Closure resulted in less contracted special services in FY20; Includes addition of CESA 10 contract (~\$15,000)
240 000 School Building Administration	\$ 718,458	\$ 722,510	0.56%	Building Principals, Building Secretaries & Building Budgets	
250 000 Business Administration	\$ 3,515,734	\$ 3,755,335	6.82%	Facility & Maintenance Projects, District Maintenance & Supplies, Dashir (Custodial/Building & Grounds), Lamers (Transportation), Utilities, Phones, Business Office Staff, Gas for Vehicles, Lawnmowing, Snow Plowing/Removal, Liability, Property, Worker's Compensation Insurance & Insurance Deductibles	2019-2020 amounts are less due to no bus transportation in Spring 2020 during closure; increase in cleaning/disinfecting/maintenance supplies
270 000 Insurance & Judgments	\$ 126,850	\$ 126,702	-0.12%		Increase in 2020-2021 due to projected unemployment claims.
280 000 Debt Services	\$ -	\$ -			
290 000 Other Support Services	\$ 30,716	\$ 32,000	4.18%	COBRA Insurance	
Non-Program Transactions					
410 000 Inter-fund Transfers	\$ 2,035,723	\$ 1,877,448	-7.77%	Transfer to Special Education (Fund 27) totals \$1,847,448. No transfer to Fund 50.	
430 000 Instructional Service Payments	\$ 1,054,646	\$ 1,192,349	13.06%	Open Enrollment Out	0.80% increase on overall budget vs projection
TOTAL	\$ 16,708,959	\$ 17,203,564	2.96%	FINAL DRAFT VERSION October 19, 2020	