

GENERAL FUND APPROVED EXPENDITURES 2020-2021

	2019-2020 Budget Amount	2020-2021 Proposed Budget	Dollar Increase/ Decrease
REGULAR EDUCATION INSTRUCTION			
ARTICLE III (Cost Center 1)			
Pre-K Instruction	\$ 91,924.91	\$ 94,467.05	\$ 2,542.14
K-2 Instruction	\$ 441,814.33	\$ 433,799.31	\$ (8,015.02)
K-6 Instruction	\$ 1,262,837.02	\$ 876,950.11	\$ (385,886.91)
7-8 Instruction	\$ -	\$ 317,393.59	\$ 317,393.59
9-12 Instruction	\$ 887,673.66	\$ 903,354.16	\$ 15,680.50
K-8 Field Trips	\$ 2,560.00	\$ 2,779.00	\$ 219.00
9-12 Field Trips	\$ 1,901.00	\$ 1,884.00	\$ (17.00)
English as a Second Language	\$ 1,500.00	\$ 1,500.00	\$ -
K-8 Gifted and Talented Program	\$ 4,050.00	\$ 4,050.00	\$ -
9-12 Gifted and Talented Program	\$ 1,400.00	\$ 1,400.00	\$ -
L4L Alternative Program	\$ 25,621.34	\$ 49,996.24	\$ 24,374.90
Total Regular Education	\$ 2,721,282.26	\$ 2,687,573.46	\$ (33,708.80)

SPECIAL EDUCATION SERVICES			
Article IV (Cost Center 2)			
Director's Office	\$ 154,476.72	\$ 170,033.59	\$ 15,556.87
K-6 Resource Room	\$ 364,292.24	\$ 299,917.89	\$ (64,374.35)
7-8 Resource Room	\$ -	\$ 103,592.06	\$ 103,592.06
9-12 Resource Room	\$ 142,532.19	\$ 113,832.09	\$ (28,700.10)
K-8 Self-Contained	\$ 190,710.88	\$ 217,818.64	\$ 27,107.76
9-12 Self-Contained	\$ 110,646.06	\$ 129,416.27	\$ 18,770.21
K-8 Summer School	\$ 8,953.00	\$ 7,749.00	\$ (1,204.00)
K-6 Speech/Language	\$ 82,463.14	\$ 64,840.00	\$ (17,623.14)
7-8 Speech/Language	\$ -	\$ 19,577.34	\$ 19,577.34
9-12 Speech/Language	\$ 19,457.38	\$ 20,327.34	\$ 869.96
Physical Therapy Service	\$ 5,000.00	\$ 5,000.00	\$ -
K-6 Occupational Therapy	\$ 45,949.13	\$ 40,710.13	\$ (5,239.00)
7-8 Occupational Therapy	\$ -	\$ 11,301.87	\$ 11,301.87
9-12 Occupational Therapy	\$ 11,674.04	\$ 13,986.71	\$ 2,312.67
K-8 Psychological Service	\$ 25,000.00	\$ 13,000.00	\$ (12,000.00)
9-12 Psychological Service	\$ 9,000.00	\$ 4,500.00	\$ (4,500.00)
Total Special Education	\$ 1,170,154.78	\$ 1,235,602.93	\$ 65,448.15

CAREER AND TECHNICAL EDUCATION			
Article V (Cost Center 3)			
Tri-County Technical Center (TCTC)	\$ 15,000.00	\$ 20,200.00	\$ 5,200.00
Total Career & Technical Education	\$ 15,000.00	\$ 20,200.00	\$ 5,200.00

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OTHER INSTRUCTION			
Article VI (Cost Center 4)			
K-8 Co-Curricular	\$ 9,169.45	\$ 11,478.00	\$ 2,308.55
9-12 Co-Curricular	\$ 25,373.23	\$ 25,970.87	\$ 597.64
9-12 Co-Curricular Transportation	\$ 2,927.00	\$ 2,334.00	\$ (593.00)
7-8 Athletics	\$ 43,820.10	\$ 45,944.00	\$ 2,123.90
9-12 Athletics	\$ 86,297.29	\$ 89,931.21	\$ 3,633.92
7-8 Athletics Transportation	\$ 8,069.00	\$ 8,636.00	\$ 567.00
9-12 Athletics Transportation	\$ 14,207.00	\$ 14,504.00	\$ 297.00
K-6 Summer School Program	\$ 8,458.00	\$ 6,450.00	\$ (2,008.00)
7-8 Summer School Program	\$ -	\$ 1,612.00	\$ 1,612.00
9-12 Summer School Program	\$ 5,365.00	\$ 5,357.00	\$ (8.00)
Total Other Instruction	\$ 203,686.07	\$ 212,217.08	\$ 8,531.01

STUDENT & STAFF SUPPORT			
Article VII (Cost Center 5)			
K-6 Guidance Services	\$ 75,182.83	\$ 112,795.16	\$ 37,612.33
7-8 Guidance Services	\$ -	\$ 46,063.53	\$ 46,063.53
9-12 Guidance Services	\$ 81,750.82	\$ 134,133.12	\$ 52,382.30
K-8 ADA/Section 504	\$ 1,585.00	\$ 1,450.00	\$ (135.00)
9-12 ADA/Section 504	\$ 1,550.00	\$ 1,550.00	\$ -
Health Services (District Nurse)	\$ 85,628.44	\$ 86,024.20	\$ 395.76
K-6 Instructional Technology	\$ 57,481.81	\$ 58,997.41	\$ 1,515.60
7-8 Instructional Technology	\$ -	\$ 17,498.71	\$ 17,498.71
9-12 Instructional Technology	\$ 50,231.81	\$ 34,898.71	\$ (15,333.10)
District Technology	\$ 83,567.66	\$ 103,442.67	\$ 19,875.01
K-8 Improvement of Staff Training & Mentoring	\$ 13,536.46	\$ 13,452.65	\$ (83.81)
9-12 Improvement of Staff Training & Mentoring	\$ 6,871.46	\$ 7,506.26	\$ 634.80
Improvement of Instruction (Curriculum)	\$ 25,490.00	\$ 25,490.00	\$ -
K-6 Library Services	\$ 94,864.30	\$ 82,537.09	\$ (12,327.21)
7-8 Library Services	\$ -	\$ 13,697.35	\$ 13,697.35
9-12 Library Services	\$ 38,269.62	\$ 39,480.13	\$ 1,210.51
Student Academic Assessment	\$ 16,950.00	\$ 22,750.00	\$ 5,800.00
Total Student & Staff Support	\$ 632,960.21	\$ 801,766.99	\$ 168,806.78

SYSTEM ADMINISTRATION			
Article VIII (Cost Center 6)			
School Board of Directors	\$ 63,196.00	\$ 64,423.00	\$ 1,227.00
Office of the Superintendent	\$ 214,765.70	\$ 225,968.94	\$ 11,203.24
District Business Office	\$ 140,403.13	\$ 139,079.09	\$ (1,324.04)
Affirmative Action Officer	\$ 1,472.93	\$ 1,071.60	\$ (401.33)
Total System Administration	\$ 419,837.76	\$ 430,542.63	\$ 10,704.87

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SCHOOL ADMINISTRATION			
Article IX (Cost Center 7)			
Pre-K - Grade 6 Office of the Principal	\$ 282,177.26	\$ 213,289.92	\$ (68,887.34)
7-8 Office of the Principal	\$ -	\$ 104,436.20	\$ 104,436.20
9-12 Office of the Principal	\$ 188,460.30	\$ 105,398.78	\$ (83,061.52)
Total School Administration	\$ 470,637.56	\$ 423,124.90	\$ (47,512.66)
STUDENT TRANSPORTATION			
Article X (Cost Center 8)			
Transportation Supervisor (includes all district costs)	\$ 319,026.67	\$ 294,490.12	\$ (24,536.55)
Transportation Drivers	\$ 250,942.75	\$ 259,428.10	\$ 8,485.35
Transportation Bus Monitor	\$ 7,803.00	\$ 8,326.00	\$ 523.00
Transportation Mechanic	\$ 56,457.68	\$ 58,605.35	\$ 2,147.67
Total Student Transportation	\$ 634,230.10	\$ 620,849.57	\$ (13,380.53)
FACILITIES MAINTENANCE			
Article XI (Cost Center 9)			
Pre-K - Grade 6 Custodial	\$ 134,643.89	\$ 158,049.40	\$ 23,405.51
7-8 Custodial	\$ -	\$ 32,467.68	\$ 32,467.68
9-12 Custodial	\$ 105,894.01	\$ 65,924.36	\$ (39,969.65)
Pre-K - Grade 8 Building Maintenance	\$ 160,602.00	\$ 173,024.00	\$ 12,422.00
7-8 Building Maintenance	\$ -	\$ 51,383.00	\$ 51,383.00
9-12 Building Maintenance	\$ 151,381.00	\$ 104,319.00	\$ (47,062.00)
District Maintenance	\$ 119,212.53	\$ 127,193.96	\$ 7,981.43
District Groundskeeping	\$ 75,250.25	\$ 96,316.66	\$ 21,066.41
District Safety of Plant	\$ 1,092.33	\$ 1,108.00	\$ 15.67
Capital Debt and Renovation	\$ 99,833.33	\$ 99,834.00	\$ 0.67
Total Facilities Maintenance	\$ 847,909.34	\$ 909,620.06	\$ 61,710.72
DEBT SERVICES AND OTHER COMMITMENTS			
ARTICLE XII (Cost Center 10)			
Debt Services and Other Commitments	\$0.00	\$0.00	\$0.00
Total Debt Services and Other Commitments	\$0.00	\$0.00	\$0.00
ALL OTHER EXPENDITURES			
Contingency & Food Services Coordinator			
Article XIII (Cost Center 11)			
Contingency	\$ 43,000.00	\$ 40,000.00	\$ (3,000.00)
Food Service Coordinator	\$ 16,127.25	\$ 16,364.38	\$ 237.13
Total All Other Expenditures	\$ 59,127.25	\$ 56,364.38	\$ (2,762.87)
TOTAL BUDGET	\$ 7,174,825.33	\$ 7,397,862.00	\$ 223,036.67