

## 2019-20 PROPOSED EXPENSE

Function	Title	2018-19 Budget	2019-20 Budget	Difference
110000	Grades 4K - 3	1,476,748	1,462,046	(14,702)
120000	Grades 4 - 8	1,812,118	1,682,711	(129,407)
129300	Technology Education	2,925	2,000	(925)
138300	English Learners	3,700	3,483	(217)
143000	Physical Fitness	17,044	-	(17,044)
160000	Co - Curricular Activities	48,103	21,663	(26,440)
<b>100000</b>	<b>Instruction Total</b>	<b>3,360,638</b>	<b>3,171,903</b>	<b>(188,735)</b>
213000	Guidance	184,236	189,703	5,467
215000	Psychological Services	11,000	4,500	(6,500)
219000	Other Pupil Services	10,775	10,686	(89)
221300	Professional Development	25,697	52,182	26,485
221500	Instructional Technology	7,162	7,750	588
222000	Library - IMC	191,559	193,372	1,813
223900	Reading Specialist	166,303	169,912	3,609
230000	General Administration	280,153	300,223	20,070
240000	Building Administration	320,398	314,604	(5,794)
252000	Business Administration	142,556	144,878	2,322
253000	Operation of Plant	592,494	676,594	84,100
254000	Building and Site Repair	1,000	135,420	134,420
256700	Transportation	242,245	245,400	3,155
263000	Postage - Telephone - Internet	24,500	18,000	(6,500)
270000	Insurance	91,789	89,914	(1,875)
280000	Long-Term Capital Debt	5,112	5,112	-
283000	Short-Term Borrow Interest	6,000	3,000	(3,000)
292000	Fund 73 Contribution	0	10,000	10,000
295000	Administrative Technology Services	255,349	279,339	23,990
<b>200000</b>	<b>Support Services Total</b>	<b>2,558,328</b>	<b>2,850,589</b>	<b>292,261</b>
411000	Transfer to Fund 27 Special Education	345,654	607,539	261,885
411000	Transfer to Fund 38 Nonreferendum Debt	21,342	20,841	(501)
435000	Open Enrollment Inter-District	1,062,559	1,234,128	171,569
<b>400000</b>	<b>Non Program Transactions Total</b>	<b>1,429,555</b>	<b>1,862,508</b>	<b>432,953</b>
<b>TOTAL General Fund (Fund 10)</b>		<b>7,348,521</b>	<b>7,885,000</b>	<b>536,479</b>
Fund 27	Special Education	547,314	816,023	268,709
Fund 38	Debt Service - Non Referendum Debt	162,282	156,281	(6,001)
Fund 39	Debt Service - Referendum Debt	684,738	701,438	16,700
Fund 41	Capital Project	5	8,644	8,639
Fund 49	Building & Energy Service	692,182	47,654	(644,528)
Fund 73	Benefit Trust Fund	13,795	11,024	(2,771)
Fund 80	Community Service Fund	0	50,000	50,000
<b>TOTAL Funds 27, 39, 41, 49, 73, 80</b>		<b>2,100,316</b>	<b>1,791,064</b>	<b>(309,252)</b>
<b>TOTAL ALL FUNDS</b>		<b>9,448,837</b>	<b>9,676,064</b>	<b>227,227</b>