

2020-21 PROPOSED EXPENSE

Function	Title	2019-20 Budget	2020-21 Budget	Difference
110000	Grades 4K - 3	1,462,046.00	1,410,960.00	(51,086)
120000	Grades 4 - 8	1,678,111.00	1,574,991.00	(103,120)
129300	Technology Education	2,000	-	(2,000)
138300	English Learners	3,483	3,200	(283)
160000	Co - Curricular Activities	21,663	19,840	(1,823)
100000	Instruction Total	3,167,303	3,008,991	(158,312)
213000	Guidance	190,103	199,051	8,948
215000	Psychological Services	4,500	10,000	5,500
219000	Other Pupil Services	11,686	12,098	412
221300	Professional Development	58,182	57,581	(601)
221500	Instructional Technology	7,750	93,256	85,506
222000	Library - IMC	194,990	153,401	(41,589)
223900	Reading Specialist	169,912	179,322	9,410
230000	General Administration	300,223	325,541	25,318
240000	Building Administration	314,604	345,762	31,158
252000	Business Administration	144,878	162,777	17,899
253000	Operation of Plant	676,594	634,799	(41,795)
254000	Building and Site Repair	135,420	1,500	(133,920)
256700	Transportation	245,400	256,892	11,492
263000	Postage - Telephone - Internet	18,000	19,000	1,000
270000	Insurance	89,914	84,075	(5,839)
280000	Long-Term Capital Debt	5,112	4,887	(225)
283000	Short-Term Borrow Interest	3,000	4,000	1,000
292000	Fund 73 Contribution	10000	-	(10,000)
295000	Administrative Technolgy Services	279,339	335,783	56,444
200000	Support Services Total	2,859,607	2,879,725	20,118
411000	Transfer to Fund 27 Special Education	607,539	642,049	34,510
411000	Transfer to Fund 38 Nonreferendum Debt	20,841	18,841	(2,000)
435000	Open Enrollment Inter-District	1,234,128	1,182,862	(51,266)
400000	Non Program Transactions Total	1,862,508	1,843,752	(18,756)
TOTAL General Fund (Fund 10)		7,889,418	7,732,468	(156,950)
Fund 27	Special Education	816,023	926,731	110,708
Fund 38	Debt Service - Non Referendum Debt	156,281	154,256	(2,025)
Fund 39	Debt Service - Referendum Debt	701,438	713,481	12,043
Fund 41	Capital Project	8,644	-	(8,644)
Fund 49	Building & Energy Service	47,654	-	(47,654)
Fund 73	Benefit Trust Fund	11,024	-	(11,024)
Fund 80	Community Service Fund	50000	55,000	5,000
TOTAL Funds 27, 39, 41, 49, 73, 80		1,791,064	1,849,468	58,404
TOTAL ALL FUNDS		9,680,482	9,581,936	(98,546)