

2020 - 2021 APPROVED BUDGET

	2020 - 2021 APPROVED BUDGET						CHANGE		APPROPRIATED BUDGET vs BOE REQUESTED BUDGET
	2019-2020	2020-2021	2018 - 2019	2019 - 2020		2020 - 2021	2020 - 2021		
	ACTUAL FTE's	APPROVED FTE's	APPROPRIATED BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	
1102 - ART (K-12)	22.50	22.30	2,141,028	2,110,591	2,108,841	2,126,631	2,169,608	2,169,608	0
1103 - BUSINESS EDUCATION (9-12)	10.80	10.80	901,304	901,654	990,447	1,016,780	1,062,095	1,062,095	0
1104 - READING / LANG. ARTS (PK-12)	36.90	37.10	3,480,108	3,597,435	3,714,650	3,844,861	3,861,536	3,842,286	(19,250)
1105 - ENGLISH (7-12)	51.20	51.20	4,338,486	4,282,125	4,493,486	4,531,124	4,667,037	4,667,037	0
1106 - WORLD LANGUAGE (3-12)	50.00	48.40	4,439,163	4,444,845	4,616,450	4,554,847	4,520,973	4,520,973	0
1108 - HEALTH / PE (PK-12)	44.40	44.90	3,974,847	3,984,998	4,160,126	4,099,700	4,332,866	4,332,866	0
1109 - FAMILY CONSUMER SCIENCE (6-12)	18.10	18.10	1,562,738	1,540,825	1,605,624	1,546,761	1,582,059	1,582,059	0
1110 - TECHNOLOGY EDUCATION (7-12)	21.40	20.80	1,788,369	1,862,800	1,988,835	1,928,821	1,970,068	1,970,068	0
1111 - MATHEMATICS (K-12)	59.00	59.00	4,810,225	4,840,852	5,038,541	4,965,510	5,274,410	5,274,410	0
1112 - MUSIC (K-12)	47.30	47.60	4,278,430	4,283,801	4,350,099	4,175,025	4,472,532	4,467,946	(4,586)
1113 - SCIENCE (7-12)	52.20	50.20	4,881,242	4,546,069	4,581,092	4,488,836	4,728,756	4,497,701	(231,055)
1114 - STEAM	6.00	6.00	0	0	0	362,345	544,836	531,467	(13,369)
1115 - SOCIAL STUDIES (7-12)	46.00	46.00	3,925,353	3,876,891	3,988,808	3,911,359	4,075,841	4,075,841	0
1117 - PRESCHOOL	0.00	0.00	195,997	251,871	0	0	0	0	0
1118 - KINDERGARTEN	34.00	32.00	2,562,922	2,508,445	2,904,020	2,774,486	2,721,544	2,721,544	0
1119 - ALTERNATIVE EDUCATION	4.90	4.90	302,726	279,381	363,245	345,489	359,438	359,438	0
1129 - GENERAL INSTRUCTION	250.00	252.00	18,969,919	18,807,805	19,261,705	18,600,350	19,371,318	19,371,318	0
1130 - STUDENT ACTIVITIES	2.00	2.00	2,496,669	2,475,037	2,510,032	2,432,747	2,579,048	2,579,048	0
1200 - SPECIAL EDUCATION	305.65	305.65	23,853,483	24,784,547	26,017,718	26,024,045	26,763,250	26,714,555	(48,695)
1300 - CONTINUING EDUCATION	0.50	0.00	27,364	67,486	22,770	66,778	25,000	25,000	0
2110 - SOCIAL WORK SERVICES	16.50	16.50	1,499,683	1,603,869	1,722,752	1,495,304	1,554,742	1,554,742	0
2115 - SECURITY	2.00	2.00	268,452	295,288	239,722	233,031	347,545	347,545	0
2120 - GUIDANCE	32.30	31.90	2,770,276	2,740,299	2,835,689	2,810,852	2,888,675	2,888,675	0
2130 - HEALTH ROOM	0.00	0.00	19,027	11,843	17,600	9,362	19,380	19,380	0
2140 - PSYCHOLOGICAL SERVICES	24.10	24.10	1,947,693	1,777,666	1,847,471	1,966,129	2,101,454	2,101,454	0
2150 - SPEECH & LANGUAGE	31.10	31.10	2,765,757	2,558,687	2,785,984	2,668,665	2,801,248	2,801,248	0
2210 - IMPROVEMENT OF INSTRUCTION	27.80	30.80	4,448,755	4,126,684	4,634,178	4,222,928	4,859,285	4,859,285	0
2220 - EDUC. MEDIA SERVICES	33.00	33.00	2,218,435	2,179,626	2,256,107	2,191,029	2,268,195	2,268,195	0
2230 - TECHNOLOGY SERVICES	20.00	20.00	5,111,493	4,798,269	5,149,817	4,910,081	5,108,868	5,108,868	0
2310 - BD OF ED SERVICES	0.00	0.00	35,959	77,591	90,030	3,668,105	42,030	42,030	0
2320 - SUPERINTENDENT'S OFFICE	3.40	3.90	1,046,264	962,729	999,949	762,660	992,547	992,547	0
2400 - SCHOOL ADMINISTRATION	105.90	105.90	8,999,257	8,938,767	9,202,495	8,819,406	9,273,824	9,273,824	0
2510 - BUSINESS SERVICES	7.00	7.00	726,688	713,019	736,450	718,985	739,780	739,780	0
2520 - PAYROLL & INS DEPT / BENEFITS	4.00	4.00	28,604,242	27,596,106	30,001,155	30,182,194	32,884,080	31,758,466	(1,125,614)
2530 - MAINTENANCE OF PLANT	24.00	24.00	4,816,752	4,759,848	5,321,372	5,861,951	5,707,146	4,741,934	(965,212)
2540 - OPERATION OF PLANT	79.00	79.00	9,955,658	9,796,599	10,559,760	9,024,140	10,830,960	10,159,224	(671,736)
2550 - PUPIL TRANSPORTATION SERVICES	2.80	2.80	8,768,939	8,975,703	8,986,141	8,309,420	9,500,230	8,338,927	(1,161,303)
2630 - MAIL ROOM / COPY CENTER	1.50	1.00	69,553	65,860	73,665	64,682	73,665	56,201	(17,464)
2640 - HUMAN RESOURCES	6.00	6.00	701,735	2,279,079	1,496,131	1,885,894	1,682,983	1,682,983	0
GRAND TOTALS	1,483.25	1,481.95	\$173,704,991	\$173,704,990	\$181,672,957	\$181,601,313	\$188,758,852	\$184,500,568	(\$4,258,284)