



**V. GENERAL FUND BUDGET BY DEPARTMENTS**

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# HOW TO READ DEPARTMENT BUDGET PAGES

This section presents valuable fiscal year budget information for each of the District School Board of Collier County's departments. It outlines data for the various functions and expenditure categories, as well as the number of staff members in each department. Some departments pay for various classroom materials and services, as well as provide substitutes so teachers are able to attend specialized trainings.

SAMPLE DEPARTMENT						
BUDGET COMPARISON						
Description	20XX-20XX Expenditures and Encumbrances	20XX-20XX Annual Budget	Budget Variance	% Change	Notes	
Salaries	\$ 1,415,093	\$ 1,525,464	\$ 110,371	7.80%	(A)	
Employee Benefits	425,375	469,497	44,122	10.37%	(B)	
Purchased Services	286,698	272,566	(14,132)	-4.93%		
Including Insurance and Other	-	-	-			
Electric, Fuel and Oil	-	-	-			
Materials and Supplies	123,117	163,931	40,814	33.19%		
Furniture, Fixtures and Equipment	2,492	150,000	147,508	5915.20%		
Other Expenses	7,501	14,062	6,561	87.33%		
<b>Total General Fund</b>	<b>\$ 2,260,276</b>	<b>\$ 2,595,520</b>	<b>\$ 335,244</b>	<b>14.83%</b>		

Potential salary increases are NOT included in these amounts until union salary negotiations are completed

Funding allocations in various expense categories

Budget variances are explained with corresponding letters at bottom of page

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	20XX-20XX	20XX-20XX	Difference	% Change	Notes
Administration	8.00	8.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	6.00	5.90	(0.10)	-1.67%	(A)
Paraprofessional	-	-	-	-	
Other Support Personnel	4.50	4.50	-	-	
<b>Total Staff</b>	<b>18.50</b>	<b>18.40</b>	<b>(0.10)</b>	<b>-0.54%</b>	

Staffing categories

- (A) & (B) Salary and benefits lapse for Assistant Director and Coordinator positions, partial decrease in TSA position, and FRS rate and Health Insurance increase in FY 20XX.
- (C) Unspent donation and categorical funds received in FY 20XX carried forward into FY 20XX.
- (D) Capital transfer per the Capital Plan.
- (E) Unspent donation funds received in FY 2019 carried forward into FY 20XX.

These pages are enhanced to show annual comparisons and notes for variances of 5%. However, any differences less than \$100 are considered minimal and are not explained. The "Notes" column contains a letter corresponding to the budget variances explanation at the bottom of the page. Various department budgets include allocations which will be distributed to schools during the year based on student enrollment and needs.

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# DEPARTMENTS

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Accountability and Data Management  
Accounting  
Benefits and Wellness  
Budget  
Communications and Community Engagement  
Compensation  
Curriculum and Instruction  
District/School Operations  
District-Wide Insurance Costs  
Elementary Programs  
Exceptional Education and Student Support Services  
Facilities Management  
Federal/State Grants and Competitive Grants  
Financial Services  
Human Resources  
Legal Services  
Maintenance  
Payroll Services  
Professional Learning and Digital Innovation  
Purchasing  
School Board  
Secondary Programs  
Security and Environmental Management  
STEAM, Virtual, Home and Charter Education  
Student and Staff Projections, Allocations and Reporting  
Student Relations  
Superintendent's Office  
Talent Management  
Technology  
Transportation  
Utilities/Communications/Other County-Wide Expenses

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## ACCOUNTABILITY AND DATA MANAGEMENT

BUDGET COMPARISON						
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes	
Salaries	\$ 974,992	\$ 1,067,751	\$ 92,759	9.51%	( A )	
Employee Benefits	277,521	311,690	34,169	12.31%	( B )	
Purchased Services						
Including Insurance and Other	128,947	134,777	5,830	4.52%		
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	200,324	201,684	1,360	0.68%		
Furniture, Fixtures and Equipment	2,340	495	(1,845)	-78.85%	( C )	
Other Expenses	2,635	2,750	115	4.36%		
<b>Total General Fund</b>	<b>\$ 1,586,759</b>	<b>\$ 1,719,147</b>	<b>\$ 132,388</b>	<b>8.34%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	3.50	3.50	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	1.00	1.00	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	8.91	9.00	0.09	1.01%	( A )
<b>Total Staff</b>	<b>13.41</b>	<b>13.50</b>	<b>0.09</b>	<b>0.67%</b>	

( A ) & ( B ) Annualization of salary and benefits for a position and a portion of another position shifted from grants. FRS rate and Health Insurance increase in FY 2020.

( C ) Equipment purchase in FY 2019 not anticipated in FY 2020.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## ACCOUNTING

BUDGET COMPARISON						
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes	
Salaries	\$ 1,018,721	\$ 1,096,985	\$ 78,264	7.68%	( A )	
Employee Benefits	306,028	358,171	52,143	17.04%	( B )	
Purchased Services Including Insurance and Other	523,952	661,824	137,872	26.31%	( C )	
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	27,337	28,525	1,188	4.35%		
Furniture, Fixtures and Equipment	-	-	-	-		
Other Expenses	20,111	22,663	2,552	12.69%	( D )	
<b>Total General Fund</b>	<u>\$ 1,896,149</u>	<u>\$ 2,168,168</u>	<u>\$ 272,019</u>	<u>14.35%</u>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	16.50	16.50	-	-	
<b>Total Staff</b>	<u>18.50</u>	<u>18.50</u>	<u>-</u>	<u>-</u>	

( A ) & ( B ) Salary and benefit lapse in FY 2019 due to a vacant position and FRS rate and Health Insurance increase in FY 2020.

( C ) Cyclical audit fees.

( D ) Cost associated with Value Adjustment Board.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2019-2020

### BENEFITS AND WELLNESS

BUDGET COMPARISON						
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes	
Salaries	\$ 85,152	\$ 90,230	\$ 5,078	5.96%	(A)	
Employee Benefits	21,030	23,368	2,338	11.12%	(B)	
Purchased Services						
Including Insurance and Other	185,249	186,030	781	0.42%		
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	4,824	5,985	1,161	24.07%	(C)	
Furniture, Fixtures and Equipment	1,801	-	(1,801)	-100.00%	(D)	
Other Expenses	-	-	-	-		
<b>Total General Fund</b>	<b>\$ 298,056</b>	<b>\$ 305,613</b>	<b>\$ 7,557</b>	<b>2.54%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	0.20	0.20	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.35	1.35	-	-	
<b>Total Staff</b>	<b>1.55</b>	<b>1.55</b>	<b>-</b>	<b>-</b>	

- (A) Salary and benefits lapse due to employee leave of absence in FY 2019.
- (B) FRS rate and Health Insurance increase in FY 2020.
- (C) Unspent donation funds received in FY 2019 carried forward into FY 2020.
- (D) One time equipment purchase made with donated funds in FY 2019.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## BUDGET

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 309,449	\$ 319,898	\$ 10,449	3.38%	
Employee Benefits	78,416	81,014	2,598	3.31%	
Purchased Services Including Insurance and Other	224,324	105,590	(118,734)	-52.93%	( A )
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	1,852	1,900	48	2.59%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	2,500	2,500	-	-	
<b>Total General Fund</b>	<b>\$ 616,541</b>	<b>\$ 510,902</b>	<b>\$ (105,639)</b>	<b>-17.13%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	2.00	2.00	-	-	
<b>Total Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	

( A ) FEMA consultant costs expected to drop in FY 2020.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## COMMUNICATIONS AND COMMUNITY ENGAGEMENT

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 593,950	\$ 597,216	\$ 3,266	0.55%	
Employee Benefits	191,685	185,595	(6,090)	-3.18%	
Purchased Services					
Including Insurance and Other	56,785	67,958	11,173	19.68%	( A )
Electric, Fuel and Oil	-	50	50	100.00%	
Materials and Supplies	64,408	30,635	(33,773)	-52.44%	( B )
Furniture, Fixtures and Equipment	1,472	750	(722)	-49.05%	( C )
Other Expenses	3,498	4,600	1,102	31.50%	( D )
<b>Total General Fund</b>	<b>\$ 911,798</b>	<b>\$ 886,804</b>	<b>\$ (24,994)</b>	<b>-2.74%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	7.00	7.00	-	-	
<b>Total Staff</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>	

- ( A ) Unspent donation funds received in FY 2019 carried forward into FY 2020.
- ( B ) Donations received in FY 2019 not yet received in FY 2020.
- ( C ) Equipment purchase in FY 2019 not anticipated in FY 2020.
- ( D ) Collier Leadership allocation for FY 2020.



# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## COMPENSATION

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 457,257	\$ 465,565	\$ 8,308	1.82%	
Employee Benefits	142,341	151,241	8,900	6.25%	( A )
Purchased Services					
Including Insurance and Other	-	-	-	-	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	-	-	-	-	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	-	-	-	-	
<b>Total General Fund</b>	<u>\$ 599,598</u>	<u>\$ 616,806</u>	<u>\$ 17,208</u>	<u>2.87%</u>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	6.00	6.00	-	-	
<b>Total Staff</b>	<u>8.00</u>	<u>8.00</u>	<u>-</u>	<u>-</u>	

( A ) FRS rate and Health Insurance increase in FY 2020.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## CURRICULUM AND INSTRUCTION

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 407,659	\$ 421,791	\$ 14,132	3.47%	
Employee Benefits	130,269	136,767	6,498	4.99%	
Purchased Services Including Insurance and Other	103,196	329,497	226,301	219.29%	( A )
Electric, Fuel and Oil	87	85	(2)	-2.30%	
Materials and Supplies	24,015	45,377	21,362	88.95%	( B )
Furniture, Fixtures and Equipment	324	13,745	13,421	4142.28%	( C )
Other Expenses	4,647	2,500	(2,147)	-46.20%	( D )
<b>Total General Fund</b>	<u>\$ 670,197</u>	<u>\$ 949,762</u>	<u>\$ 279,565</u>	<u>41.71%</u>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	1.00	1.00	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.95	1.95	-	-	
<b>Total Staff</b>	<u>3.95</u>	<u>3.95</u>	<u>-</u>	<u>-</u>	

- ( A ) Academic review and consulting services in FY 2020.
- ( B ) Unspent donation funds received in FY 2019 carried forward into FY 2020.
- ( C ) Copier to be purchased in FY 2020.
- ( D ) Collier Leadership allocation moved to the Communications Department in FY 2020.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## DISTRICT/SCHOOL OPERATIONS

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,341,072	\$ 1,347,926	\$ 6,854	0.51%	
Employee Benefits	366,174	384,830	18,656	5.09%	( A )
Purchased Services Including Insurance and Other	211,119	191,389	(19,730)	-9.35%	( B )
Electric, Fuel and Oil	246	250	4	1.63%	
Materials and Supplies	41,161	210,294	169,133	410.91%	( C )
Furniture, Fixtures and Equipment	18,691	1,396	(17,295)	-92.53%	( D )
Other Expenses	14,629	24,795	10,166	69.49%	( E )
<b>Total General Fund</b>	<u>\$ 1,993,092</u>	<u>\$ 2,160,880</u>	<u>\$ 167,788</u>	<u>8.42%</u>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	7.50	7.50	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	4.00	4.00	-	-	
<b>Total Staff</b>	<u>11.50</u>	<u>11.50</u>	<u>-</u>	<u>-</u>	

- ( A ) FRS rate and Health Insurance increase in FY 2020.
- ( B ) Portion of Temporary Emergency Impact Aid for Displaced Students Grant received was paid to non-public school per Florida Department of Education in FY 2019.
- ( C ) Allocations for middle school after school programs and graduation expenses to be distributed to schools based on student enrollment in FY 2020.
- ( D ) Equipment purchased in FY 2019, not anticipated in FY 2020.
- ( E ) Second semester allocation for school activity travel to be distributed to schools based on student enrollment and needs in FY 2020.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## DISTRICT-WIDE INSURANCE COSTS

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ -	\$ -	\$ -	-	
Employee Benefits	107,468	107,468	-	-	
Purchased Services Including Insurance and Other	4,919,857	5,570,788	650,931	13.23%	( A )
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	1,337	1,400	63	4.71%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	359,789	415,600	55,811	15.51%	( B )
<b>Total General Fund</b>	<b>\$ 5,388,451</b>	<b>\$ 6,095,256</b>	<b>\$ 706,805</b>	<b>13.12%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	-	-	-	-	
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

- ( A ) Increase in property insurance.
- ( B ) Settlement contingency.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2019-2020

### ELEMENTARY PROGRAMS

BUDGET COMPARISON						
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes	
Salaries	\$ 1,415,093	\$ 1,525,464	\$ 110,371	7.80%	(A)	
Employee Benefits	425,375	469,497	44,122	10.37%	(B)	
Purchased Services Including Insurance and Other	286,698	273,213	(13,485)	-4.70%		
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	123,117	160,603	37,486	30.45%	(C)	
Furniture, Fixtures and Equipment	2,492	33,434	30,942	1241.65%	(D)	
Other Expenses	7,501	22,038	14,537	193.80%	(E)	
<b>Total General Fund</b>	<u>\$ 2,260,276</u>	<u>\$ 2,484,249</u>	<u>\$ 223,973</u>	<u>9.91%</u>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	8.00	8.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	6.00	5.90	(0.10)	-1.67%	(A)
Paraprofessional	-	-	-	-	
Other Support Personnel	4.50	4.50	-	-	
<b>Total Staff</b>	<u>18.50</u>	<u>18.40</u>	<u>(0.10)</u>	<u>-0.54%</u>	

(A) & (B) Salary and benefits lapse for two positions, partial decrease of a position, and FRS rate and Health Insurance increase in FY 2020.

(C) Unspent donation and categorical funds received in FY 2019 carried forward into FY 2020.

(D) Capital transfer for musical instruments to be distributed to schools based on FY 2020 needs.

(E) Unspent donation funds received in FY 2019 carried forward into FY 2020.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2019-2020

### EXCEPTIONAL ED AND STUDENT SUPPORT SERVICES

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 926,300	\$ 1,262,420	\$ 336,120	36.29%	( A )
Employee Benefits	247,248	337,631	90,383	36.56%	( B )
Purchased Services					
Including Insurance and Other	3,836,972	4,281,436	444,464	11.58%	( C )
Electric, Fuel and Oil	967	1,000	33	3.41%	
Materials and Supplies	217,515	208,426	(9,089)	-4.18%	
Furniture, Fixtures and Equipment	107,853	122,003	14,150	13.12%	( D )
Other Expenses	46,554	6,669	(39,885)	-85.67%	( E )
<b>Total General Fund</b>	<b>\$ 5,383,409</b>	<b>\$ 6,219,585</b>	<b>\$ 836,176</b>	<b>15.53%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	4.52	6.52	2.00	44.25%	( A )
Classroom Teacher	-	-	-	-	
Other Certified	4.20	4.20	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	4.54	4.54	-	-	
<b>Total Staff</b>	<b>13.26</b>	<b>15.26</b>	<b>2.00</b>	<b>15.08%</b>	

( A ) & ( B ) Temporary overlap per succession management, annualization of salary and benefits for two positions, Youth Mental Health First Aid Supplements and FRS rate and Health Insurance increase in FY 2020.

( C ) Anticipated increase in FY 2020 contractual services.

( D ) Capital transfer for Exceptional Student Education devices per the Capital Plan.

( E ) Shift in funding to support program costs in FY 2020.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2019-2020

### FACILITIES MANAGEMENT

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 51,104	\$ 52,046	\$ 942	1.84%	
Employee Benefits	17,030	18,248	1,218	7.15%	(A)
Purchased Services Including Insurance and Other	515,430	5,958	(509,472)	-98.84%	(B)
Electric, Fuel and Oil	1,883	1,900	17	0.90%	
Materials and Supplies	7,594	7,850	256	3.37%	
Furniture, Fixtures and Equipment	71,769	732,347	660,578	920.42%	(C)
Other Expenses	2,869	2,801	(68)	-2.37%	
<b>Total General Fund</b>	<u>\$ 667,679</u>	<u>\$ 821,150</u>	<u>\$ 153,471</u>	<u>22.99%</u>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.00	1.00	-	-	
<b>Total Staff</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>-</u>	

- (A) FRS rate and Health Insurance increase in FY 2020.
- (B) Hurricane Irma related expenditures in FY 2019.
- (C) Capital transfer for equipment to be distributed per FY 2020 needs.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## FEDERAL, STATE AND COMPETITIVE GRANTS

BUDGET COMPARISON						
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes	
Salaries	\$ 189,195	\$ 237,533	\$ 48,338	25.55%	( A )	
Employee Benefits	44,491	64,115	19,624	44.11%	( B )	
Purchased Services						
Including Insurance and Other	120,406	20,281	(100,125)	-83.16%	( C )	
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	4,993	264,639	259,646	5200.20%	( D )	
Furniture, Fixtures and Equipment	-	-	-	-		
Other Expenses	1,144	950	(194)	-16.96%	( E )	
<b>Total General Fund</b>	<b>\$ 360,229</b>	<b>\$ 587,518</b>	<b>\$ 227,289</b>	<b>63.10%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	1.50	1.50	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	0.15	1.15	1.00	666.67%	( A )
<b>Total Staff</b>	<b>1.65</b>	<b>2.65</b>	<b>1.00</b>	<b>60.61%</b>	

- ( A ) & ( B ) Additional position, and FRS rate and Health Insurance increase in FY 2020.
- ( C ) Instructional Leadership Grant received in FY 2019.
- ( D ) Turnaround School Support Services Grant received in FY 2020.
- ( E ) Anticipated reduction in grant related subscriptions in FY 2020.



# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2019-2020

### FINANCIAL SERVICES

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 501,346	\$ 500,546	\$ (800)	-0.16%	
Employee Benefits	141,861	136,172	(5,689)	-4.01%	
Purchased Services					
Including Insurance and Other	10,192	10,275	83	0.81%	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	4,668	4,350	(318)	-6.81%	(A)
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	2,257	2,285	28	1.24%	
<b>Total General Fund</b>	<u>\$ 660,324</u>	<u>\$ 653,628</u>	<u>\$ (6,696)</u>	<u>-1.01%</u>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	2.10	2.10	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	3.00	3.00	-	-	
<b>Total Staff</b>	<u>5.10</u>	<u>5.10</u>	<u>-</u>	<u>-</u>	

(A) Anticipated decrease in supply costs in FY 2020.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2019-2020

### HUMAN RESOURCES

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 352,025	\$ 352,836	\$ 811	0.23%	
Employee Benefits	118,510	128,988	10,478	8.84%	(A)
Purchased Services					
Including Insurance and Other	259,380	275,995	16,615	6.41%	(B)
Electric, Fuel and Oil	124	-	(124)	-100.00%	(C)
Materials and Supplies	45,092	47,060	1,968	4.36%	
Furniture, Fixtures and Equipment	3,369	154	(3,215)	-95.43%	(D)
Other Expenses	25,054	25,927	873	3.48%	
<b>Total General Fund</b>	<b>\$ 803,554</b>	<b>\$ 830,960</b>	<b>\$ 27,406</b>	<b>3.41%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	2.00	2.00	-	-	
<b>Total Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	

- (A) FRS rate and Health Insurance increase in FY 2020.
- (B) Fluctuating costs of recruitment efforts.
- (C) Fuel allocation not needed in FY 2020.
- (D) Equipment purchased in FY 2019, not anticipated in FY 2020.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2019-2020

### LEGAL SERVICES

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 432,612	\$ 432,839	\$ 227	0.05%	
Employee Benefits	131,989	138,010	6,021	4.56%	
Purchased Services Including Insurance and Other	554,868	621,499	66,631	12.01%	( A )
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	4,725	4,950	225	4.76%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	2,177	2,275	98	4.50%	
<b>Total General Fund</b>	<b>\$ 1,126,371</b>	<b>\$ 1,199,573</b>	<b>\$ 73,202</b>	<b>6.50%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	1.51	1.51	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	2.51	2.51	-	-	
<b>Total Staff</b>	<b>4.02</b>	<b>4.02</b>	<b>-</b>	<b>-</b>	

( A ) Attorney cost contingency in FY 2020.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2019-2020

### MAINTENANCE

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 6,669,188	\$ 7,426,135	\$ 756,947	11.35%	(A)
Employee Benefits	2,221,238	2,620,775	399,537	17.99%	(B)
Purchased Services					
Including Insurance and Other	2,552,808	2,867,671	314,863	12.33%	(C)
Electric, Fuel and Oil	92,990	120,000	27,010	29.05%	(D)
Materials and Supplies	2,264,263	2,711,641	447,378	19.76%	(E)
Furniture, Fixtures and Equipment	75,992	37,362	(38,630)	-50.83%	(F)
Other Expenses	11,651	12,705	1,054	9.05%	(G)
<b>Total General Fund</b>	<b>\$ 13,888,130</b>	<b>\$ 15,796,289</b>	<b>\$ 1,908,159</b>	<b>13.74%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	141.48	143.98	2.50	1.77%	(A)
<b>Total Staff</b>	<b>141.48</b>	<b>143.98</b>	<b>2.50</b>	<b>1.77%</b>	

- (A) Increase in positions and capital transfer per the Capital Plan.
- (B) FRS rate and Health Insurance increase in FY 2020.
- (C) Expected increase in grounds maintenance services in FY 2020 and capital transfer per the Capital Plan.
- (D) Capital transfer for fuel per the Capital Plan.
- (E) Expected increase in grounds maintenance services in FY 2020 and capital transfer per the Capital Plan.
- (F) Equipment purchased in FY 2019, not anticipated in FY 2020.
- (G) Increase in number of employee license renewals.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2019-2020

### PAYROLL SERVICES

BUDGET COMPARISON						
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes	
Salaries	\$ 432,193	\$ 456,566	\$ 24,373	5.64%	( A )	
Employee Benefits	146,663	161,364	14,701	10.02%	( B )	
Purchased Services						
Including Insurance and Other	1,358	1,380	22	1.62%		
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	5,382	5,650	268	4.98%		
Furniture, Fixtures and Equipment	-	-	-	-		
Other Expenses	728	6,050	5,322	731.04%	( C )	
<b>Total General Fund</b>	<u>\$ 586,324</u>	<u>\$ 631,010</u>	<u>\$ 44,686</u>	<u>7.62%</u>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	7.50	7.50	-	-	
<b>Total Staff</b>	<u>8.50</u>	<u>8.50</u>	<u>-</u>	<u>-</u>	

( A ) & ( B ) Salary and benefit lapse in FY 2019 due to vacant position, and FRS rate and Health Insurance increase in FY 2020.

( C ) Cyclical FRS fees.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2019-2020

### PROFESSIONAL LEARNING AND DIGITAL INNOVATION

BUDGET COMPARISON						
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes	
Salaries	\$ 573,304	\$ 756,901	\$ 183,597	32.02%	(A)	
Employee Benefits	131,495	207,449	75,954	57.76%	(B)	
Purchased Services						
Including Insurance and Other	217,897	347,722	129,825	59.58%	(C)	
Electric, Fuel and Oil	208	-	(208)	-100.00%	(D)	
Materials and Supplies	129,596	129,560	(36)	-0.03%		
Furniture, Fixtures and Equipment	-	1,075	1,075	100.00%	(E)	
Other Expenses	11,654	11,695	41	0.35%		
<b>Total General Fund</b>	<b>\$ 1,064,154</b>	<b>\$ 1,454,402</b>	<b>\$ 390,248</b>	<b>36.67%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	5.00	4.00	(1.00)	-20.00%	(A)
Classroom Teacher	-	-	-	-	
Other Certified	1.00	1.00	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	3.00	3.00	-	-	
<b>Total Staff</b>	<b>9.00</b>	<b>8.00</b>	<b>(1.00)</b>	<b>-11.11%</b>	

(A) & (B) Temporary overlap of a position, salary and benefit lapse in FY 2019 due to vacant positions, and FRS rate and Health Insurance increase in FY 2020.

(C) New teacher professional learning initiatives in FY 2020.

(D) Fuel allocation not needed in FY 2020.

(E) District equipment allocation per the Capital Plan.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## PURCHASING

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 293,066	\$ 296,375	\$ 3,309	1.13%	
Employee Benefits	87,672	91,664	3,992	4.55%	
Purchased Services					
Including Insurance and Other	25,816	38,961	13,145	50.92%	( A )
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	5,283	5,250	(33)	-0.62%	
Furniture, Fixtures and Equipment	15,221	115,000	99,779	655.54%	( B )
Other Expenses	1,199	1,250	51	4.25%	
<b>Total General Fund</b>	<b>\$ 428,257</b>	<b>\$ 548,500</b>	<b>\$ 120,243</b>	<b>28.08%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	0.94	0.94	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	3.67	3.67	-	-	
<b>Total Staff</b>	<b>4.61</b>	<b>4.61</b>	<b>-</b>	<b>-</b>	

- ( A ) Increase in contractual services costs, including copier maintenance allocation to be distributed in FY 2020.
- ( B ) Portable equipment allocation per the Capital Plan.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## SCHOOL BOARD

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 231,700	\$ 231,702	\$ 2	-	
Employee Benefits	151,964	154,522	2,558	1.68%	
Purchased Services Including Insurance and Other	68,029	116,970	48,941	71.94%	( A )
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	3,209	3,330	121	3.77%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	28,676	30,000	1,324	4.62%	
<b>Total General Fund</b>	<b>\$ 483,578</b>	<b>\$ 536,524</b>	<b>\$ 52,946</b>	<b>10.95%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	5.00	5.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	0.75	0.75	-	-	
<b>Total Staff</b>	<b>5.75</b>	<b>5.75</b>	<b>-</b>	<b>-</b>	

( A ) Board approved Risk Assessment contract for FY 2020.



# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## SECONDARY PROGRAMS

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 2,873,491	\$ 3,167,177	\$ 293,686	10.22%	(A)
Employee Benefits	694,616	807,496	112,880	16.25%	(B)
Purchased Services					
Including Insurance and Other	319,548	334,600	15,052	4.71%	
Electric, Fuel and Oil	102	100	(2)	-1.96%	
Materials and Supplies	711,711	6,544,356	5,832,645	819.52%	(C)
Furniture, Fixtures and Equipment	8,888	9,230	342	3.85%	
Other Expenses	49,762	50,964	1,202	2.42%	
<b>Total General Fund</b>	<b>\$ 4,658,118</b>	<b>\$ 10,913,923</b>	<b>\$ 6,255,805</b>	<b>134.30%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	11.00	11.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	5.50	5.50	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	9.25	10.25	1.00	10.81%	(A)
<b>Total Staff</b>	<b>25.75</b>	<b>26.75</b>	<b>1.00</b>	<b>3.88%</b>	

(A) & (B) New position and FRS rate and Health Insurance increase in FY 2020.

(C) Categorical funds to be allocated to schools based on enrollment and needs in FY 2020.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2019-2020

### SECURITY AND ENVIRONMENTAL MANAGEMENT

BUDGET COMPARISON						
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes	
Salaries	\$ 97,307	\$ 106,157	\$ 8,850	9.09%	( A )	
Employee Benefits	25,801	29,217	3,416	13.24%	( B )	
Purchased Services						
Including Insurance and Other	201,162	1,294,600	1,093,438	543.56%	( C )	
Electric, Fuel and Oil	677	600	(77)	-11.37%		
Materials and Supplies	73,642	74,234	592	0.80%		
Furniture, Fixtures and Equipment	-	43,859	43,859	100.00%	( D )	
Other Expenses	908	950	42	4.63%		
<b>Total General Fund</b>	<b>\$ 399,497</b>	<b>\$ 1,549,617</b>	<b>\$ 1,150,120</b>	<b>287.89%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	0.25	0.25	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.00	1.00	-	-	
<b>Total Staff</b>	<b>1.25</b>	<b>1.25</b>	<b>-</b>	<b>-</b>	

- ( A ) Position funding source change in FY 2020.
- ( B ) FRS rate and Health Insurance increase in FY 2020.
- ( C ) Capital transfer for new safety initiatives per the Capital Plan and camera license software.
- ( D ) Capital transfer for new safety initiatives per the Capital Plan.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## STEAM, VIRTUAL, HOME AND CHARTER EDUCATION

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 281,108	\$ 268,883	\$ (12,225)	-4.35%	
Employee Benefits	72,344	72,573	229	0.32%	
Purchased Services Including Insurance and Other	50,883	33,805	(17,078)	-33.56%	( A )
Electric, Fuel and Oil	25	-	(25)	-100.00%	
Materials and Supplies	174,450	172,945	(1,505)	-0.86%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	355	355	-	-	
<b>Total General Fund</b>	<u>\$ 579,165</u>	<u>\$ 548,561</u>	<u>\$ (30,604)</u>	<u>-5.28%</u>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	1.50	1.50	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	-	-	-	-	
<b>Total Staff</b>	<u>2.50</u>	<u>2.50</u>	<u>-</u>	<u>-</u>	

( A ) Shift in Instructional Technology support funding in FY 2020.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## STUDENT AND STAFF PROJECTIONS, ALLOCATIONS AND REPORTING

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 543,545	\$ 568,150	\$ 24,605	4.53%	
Employee Benefits	173,651	189,380	15,729	9.06%	( A )
Purchased Services Including Insurance and Other	20,515	20,520	5	0.02%	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	804	822	18	2.24%	
Furniture, Fixtures and Equipment	7,533	-	(7,533)	-100.00%	( B )
Other Expenses	359	359	-	-	
<b>Total General Fund</b>	<u>\$ 746,407</u>	<u>\$ 779,231</u>	<u>\$ 32,824</u>	<u>4.40%</u>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	8.75	8.75	-	-	
<b>Total Staff</b>	<u>9.75</u>	<u>9.75</u>	<u>-</u>	<u>-</u>	

( A ) FRS rate and Health Insurance increase in FY 2020.

( B ) Equipment purchased in FY 2019, not anticipated in FY 2020.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## STUDENT RELATIONS

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 539,382	\$ 536,838	\$ (2,544)	-0.47%	
Employee Benefits	170,276	177,253	6,977	4.10%	
Purchased Services					
Including Insurance and Other	5,721	5,891	170	2.97%	
Electric, Fuel and Oil	251	200	(51)	-20.32%	
Materials and Supplies	32,089	31,150	(939)	-2.93%	
Furniture, Fixtures and Equipment	2,873	1,690	(1,183)	-41.18%	( A )
Other Expenses	376	425	49	13.03%	
<b>Total General Fund</b>	<b>\$ 750,968</b>	<b>\$ 753,447</b>	<b>\$ 2,479</b>	<b>0.33%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	9.50	9.50	-	-	
<b>Total Staff</b>	<b>10.50</b>	<b>10.50</b>	<b>-</b>	<b>-</b>	

( A ) Equipment purchased in FY 2019, not anticipated in FY 2020.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## SUPERINTENDENT'S OFFICE

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 395,887	\$ 395,887	\$ -	-	
Employee Benefits	92,628	96,154	3,526	3.81%	
Purchased Services					
Including Insurance and Other	18,073	18,500	427	2.36%	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	9,065	9,500	435	4.80%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	22,485	22,500	15	0.07%	
<b>Total General Fund</b>	<b>\$ 538,138</b>	<b>\$ 542,541</b>	<b>\$ 4,403</b>	<b>0.82%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.25	1.25	-	-	
<b>Total Staff</b>	<b>2.25</b>	<b>2.25</b>	<b>-</b>	<b>-</b>	

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## TALENT MANAGEMENT

BUDGET COMPARISON						
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes	
Salaries	\$ 1,228,228	\$ 1,304,182	\$ 75,954	6.18%	(A)	
Employee Benefits	361,547	407,372	45,825	12.67%	(B)	
Purchased Services Including Insurance and Other	250,023	267,224	17,201	6.88%	(C)	
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies Furniture, Fixtures and Equipment	36,713	65,500	28,787	78.41%	(D)	
Other Expenses	-	-	-	-		
<b>Total General Fund</b>	<u>\$ 1,876,511</u>	<u>\$ 2,044,278</u>	<u>\$ 167,767</u>	<u>8.94%</u>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	4.00	4.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	18.94	20.94	2.00	10.56%	(A)
<b>Total Staff</b>	<u>22.94</u>	<u>24.94</u>	<u>2.00</u>	<u>8.72%</u>	

(A) & (B) Additional positions in FY 2020, salary and benefit lapse in FY 2019 due to vacant position, and FRS rate and Health Insurance increase in FY 2020.

(C) Increase in fingerprinting costs in FY 2020.

(D) New safety badge costs in FY 2020.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## TECHNOLOGY

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 2,933,689	\$ 3,497,460	\$ 563,771	19.22%	(A)
Employee Benefits	858,989	1,041,922	182,933	21.30%	(B)
Purchased Services Including Insurance and Other	4,764,977	5,591,035	826,058	17.34%	(C)
Electric, Fuel and Oil	5,316	5,500	184	3.46%	
Materials and Supplies	49,691	51,855	2,164	4.35%	
Furniture, Fixtures and Equipment	14,424,107	18,575,139	4,151,032	28.78%	(D)
Other Expenses	19,318	19,356	38	0.20%	
<b>Total General Fund</b>	<b>\$ 23,056,087</b>	<b>\$ 28,782,267</b>	<b>\$ 5,726,180</b>	<b>24.84%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	5.00	6.00	1.00	20.00%	(A)
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	43.85	48.35	4.50	10.26%	(A)
<b>Total Staff</b>	<b>48.85</b>	<b>54.35</b>	<b>5.50</b>	<b>11.26%</b>	

(A) & (B) New positions in FY 2020, salary and benefit lapse in FY 2019 due to vacant positions and FRS rate and Health Insurance increase in FY 2020.

(C) Capital transfer per the Capital Plan and computer monitoring services.

(D) Capital transfer per the Capital Plan.



# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2019-2020

### TRANSPORTATION

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 11,973,767	\$ 12,230,264	\$ 256,497	2.14%	
Employee Benefits	5,525,951	5,738,632	212,681	3.85%	
Purchased Services					
Including Insurance and Other	897,242	873,284	(23,958)	-2.67%	
Electric, Fuel and Oil	2,083,715	2,122,291	38,576	1.85%	
Materials and Supplies	1,051,085	1,066,592	15,507	1.48%	
Furniture, Fixtures and Equipment	63,334	37,155	(26,179)	-41.33%	(A)
Other Expenses	1,005,120	1,007,427	2,307	0.23%	
<b>Total General Fund</b>	<u>\$ 22,600,214</u>	<u>\$ 23,075,645</u>	<u>\$ 475,431</u>	<u>2.10%</u>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	447.00	447.00	-	-	
<b>Total Staff</b>	<u>448.00</u>	<u>448.00</u>	<u>-</u>	<u>-</u>	

(A) Equipment purchased in FY 2019, not anticipated in FY 2020.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2019-2020

## UTILITIES/COMM/OTHER COUNTY-WIDE EXPENSES

BUDGET COMPARISON					
Description	2018-2019 Expenditures and Encumbrances	2019-2020 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 44,028	\$ 46,055	\$ 2,027	4.60%	
Employee Benefits	45,811	57,839	12,028	26.26%	( A )
Purchased Services Including Insurance and Other	1,465,414	2,498,173	1,032,759	70.48%	( B )
Electric, Fuel and Oil	401,579	421,417	19,838	4.94%	
Materials and Supplies	-	1,120	1,120	100.00%	( c )
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	-	-	-	-	
<b>Total General Fund</b>	<u>\$ 1,956,832</u>	<u>\$ 3,024,604</u>	<u>\$ 1,067,772</u>	<u>54.57%</u>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2018-2019	2019-2020	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.10	1.10	-	-	
<b>Total Staff</b>	<u>1.10</u>	<u>1.10</u>	<u>-</u>	<u>-</u>	

- ( A ) Cyclical unemployment costs, FRS rate and Health Insurance increase in FY 2020.
- ( B ) Custodial contract increase and other districtwide allocations to be distributed during FY 2020.
- ( C ) Allocation for mulch in FY 2020.