



**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. Various department budgets include allocations which will be distributed to schools during the year based on student enrollment and needs.

SAMPLE DEPARTMENT						
BUDGET COMPARISON						
Description	202X-202X Expenditures and Encumbrances	202X-202X Tentative Budget	Budget Variance	% Change	Note s	
Salaries	\$ 992,981	\$ 1,229,999	\$ 237,018	23.87%	(A)	
Employee Benefits	331,144	390,083	58,939	17.80%	(B)	
Purchased Services Including Insurance and Other	627,153	605,198	(21,955)	(3.50%)		
Electric, Fuel and Oil	-	250	250	100.00%		
Materials and Supplies	27,490	27,600	110			
Furniture, Fixtures and Equipment	-	-	-			
Other Expenses	34,168	-	(34,168)			
<b>Total General Fund</b>	<b>\$ 2,012,936</b>	<b>\$ 2,253,130</b>	<b>\$ 240,194</b>			

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	202X-202X	202X-202X	Difference	% Change	Note s
Administration	2.00	2.00	-	0.00%	
Classroom Teacher	-	-	-	0.00%	
Other Certified	-	-	-	0.00%	
Paraprofessional	-	-	-	0.00%	
Other Support Personnel	16.60	17.60	1.00	0.00%	(A)
<b>Total Staff</b>	<b>18.60</b>	<b>19.60</b>	<b>1.00</b>	<b>5.38%</b>	

(A) Salary and benefits lapse for Specialist I and added allocation in FY 202X.  
 (B) FRS rate and Health Insurance increase in FY 202X

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# DEPARTMENTS

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Accountability and Data Management  
Accounting  
Benefits and Wellness  
Budget  
Communications and Community Engagement  
Compensation  
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  
Home and Charter Education  
Human Resources  
Legal Services  
Maintenance  
Payroll Services  
Professional Learning and Digital Innovation  
Purchasing  
Safety and Security  
School Board  
School Leadership Elementary  
School Leadership Secondary  
Secondary Programs  
Student and Staff Projections, Allocations and Reporting  
Student Relations  
Superintendent's Office  
Talent Management  
Teaching and Learning  
Technology  
Transportation  
Utilities/Communications/Other County-Wide Expenses

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## ACCOUNTABILITY AND DATA MANAGEMENT

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 1,025,767	\$ 1,229,999	\$ 204,232	19.91%	(A)	
Employee Benefits	306,755	390,083	83,328	27.16%	(B)	
Purchased Services						
Including Insurance and Other	193,130	229,802	36,672	18.99%	(C)	
Electric, Fuel and Oil	-	250	250	100.00%		
Materials and Supplies	13,705	27,600	13,895	101.39%	(D)	
Furniture, Fixtures and Equipment	755	-	(755)	-100.00%		
Other Expenses	361	-	(361)	-100.00%		
<b>Total General Fund</b>	<b>\$ 1,540,473</b>	<b>\$ 1,877,734</b>	<b>\$ 337,261</b>	<b>21.89%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA						
Staffing	2019-2020	2020-2021	Difference	% Change	Notes	
Administration	3.50	4.50	1.00	28.57%	(A)	
Classroom Teacher	-	-	-	-		
Other Certified	1.00	1.00	-	-		
Paraprofessional	-	-	-	-		
Other Support Personnel	9.00	10.00	1.00	11.11%	(A)	
<b>Total Staff</b>	<b>13.50</b>	<b>15.50</b>	<b>2.00</b>	<b>14.81%</b>		

(A) & (B) FRS rate and Health Insurance increase in FY 2021. Increased allocations due to the Teaching and Learning Division reorganization.

(C) Budget variance due to COVID-19 and the closure of school facilities.

(D) Budget variance due to COVID-19 and the closure of school facilities.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2020-2021

### ACCOUNTING

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 992,981	\$ 1,005,010	\$ 12,029	1.21%	
Employee Benefits	331,144	345,934	14,790	4.47%	
Purchased Services					
Including Insurance and Other	627,153	633,543	6,390	1.02%	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	27,490	27,500	10	0.04%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	34,168	35,468	1,300	3.80%	
<b>Total General Fund</b>	<b>\$ 2,012,936</b>	<b>\$ 2,047,455</b>	<b>\$ 34,519</b>	<b>1.71%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	16.60	16.60	-	-	
<b>Total Staff</b>	<b>18.60</b>	<b>18.60</b>	<b>-</b>	<b>-</b>	

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## BENEFITS AND WELLNESS

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 99,888	\$ 115,004	\$ 15,116	15.13%	(A)	
Employee Benefits	24,814	29,527	4,713	18.99%	(B)	
Purchased Services						
Including Insurance and Other	160,881	178,149	17,268	10.73%	(C)	
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	2,910	2,946	36	1.24%		
Furniture, Fixtures and Equipment	193	-	(193)	-100.00%		
Other Expenses	-	-	-	-		
<b>Total General Fund</b>	<b>\$ 288,686</b>	<b>\$ 325,626</b>	<b>\$ 36,940</b>	<b>12.80%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	0.20	0.20	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.75	1.75	-	-	
<b>Total Staff</b>	<b>1.95</b>	<b>1.95</b>	<b>-</b>	<b>-</b>	

(A) & (B) FRS rate and health insurance increase in FY 2021. Salary and benefit lapse in FY 2020 due to vacant positions.

(C) Budget variance due to COVID-19 and the closure of school facilities.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## BUDGET

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 311,590	\$ 398,406	\$ 86,816	27.86%	( A )	
Employee Benefits	78,497	110,800	32,303	41.15%	( B )	
Purchased Services						
Including Insurance and Other	8,986	9,710	724	8.06%		
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	253	1,250	997	394.07%		
Furniture, Fixtures and Equipment	690	-	(690)	-100.00%		
Other Expenses	2,699	2,800	101	3.74%		
<b>Total General Fund</b>	<b>\$ 402,715</b>	<b>\$ 522,966</b>	<b>\$ 120,251</b>	<b>29.86%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	3.00	3.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	2.00	2.00	-	-	
<b>Total Staff</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	

( A ) & ( B ) FRS rate and health insurance increase in FY 2021. Salary and benefit lapse in FY 2020 due to vacant positions.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## COMMUNICATIONS AND COMMUNITY ENGAGEMENT

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 604,279	\$ 675,743	\$ 71,464	11.83%	(A)	
Employee Benefits	204,936	218,097	13,161	6.42%	(B)	
Purchased Services						
Including Insurance and Other	47,450	76,407	28,957	61.03%	(C)	
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	43,556	29,500	(14,056)	-32.27%	(D)	
Furniture, Fixtures and Equipment	1,408	1,440	32	2.27%		
Other Expenses	3,121	4,600	1,479	47.39%	(E)	
<b>Total General Fund</b>	<u>\$ 904,750</u>	<u>\$ 1,005,787</u>	<u>\$ 101,037</u>	<u>11.17%</u>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	8.00	8.00	-	-	
<b>Total Staff</b>	<u>9.00</u>	<u>9.00</u>	<u>-</u>	<u>-</u>	

(A) & (B) FRS rate and Health Insurance increase. Allocation added at end of FY 2020.

(C) Budget variance due to COVID-19 and the closure of school facilities.

(D) Donations received in FY 2020 not yet received in FY 2021.

(E) Budget variance due to COVID-19 and the closure of school facilities.



# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2020-2021

### COMPENSATION

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 483,310	\$ 480,807	\$ (2,503)	-0.52%	
Employee Benefits	150,636	160,993	10,357	6.88%	( 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>	<b>\$ 633,946</b>	<b>\$ 641,800</b>	<b>\$ 7,854</b>	<b>1.24%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	6.00	6.00	-	-	
<b>Total Staff</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>	

( A ) FRS rate and Health Insurance increase in FY 2021.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## DISTRICT/SCHOOL OPERATIONS

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 1,067,164	\$ 1,160,988	\$ 93,824	8.79%	(A)	
Employee Benefits	268,460	318,929	50,469	18.80%	(B)	
Purchased Services						
Including Insurance and Other	86,419	65,772	(20,647)	-23.89%	(C)	
Electric, Fuel and Oil	258	400	142	55.04%		
Materials and Supplies	99,065	180,200	81,135	81.90%	(D)	
Furniture, Fixtures and Equipment	45,096	120,494	75,398	167.19%	(E)	
Other Expenses	14,734	6,340	(8,394)	-56.97%	(F)	
<b>Total General Fund</b>	<b>\$ 1,581,196</b>	<b>\$ 1,853,123</b>	<b>\$ 271,927</b>	<b>17.20%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA						
Staffing	2019-2020	2020-2021	Difference	% Change	Notes	
Administration	5.50	5.50	-	-		
Classroom Teacher	-	-	-	-		
Other Certified	-	-	-	-		
Paraprofessional	-	-	-	-		
Other Support Personnel	3.00	3.00	-	-		
<b>Total Staff</b>	<b>8.50</b>	<b>8.50</b>	<b>-</b>	<b>-</b>		

(A) & (B) FRS rate and Health Insurance increase in FY 2021. Vacancies in FY 2020.

(C) Reorganization of District/School Operations Division.

(D) Graduation expense budget to be distributed to schools based on student enrollment in FY 2021.

(E) Capital transfer per the Capital Plan.

(F) Reorganization of District/School Operations Division.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## DISTRICT-WIDE INSURANCE COSTS

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ -	\$ -	\$ -	-	
Employee Benefits	130,042	130,042	-	-	
Purchased Services					
Including Insurance and Other	5,506,727	5,640,763	134,036	2.43%	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	227	2,000	1,773	781.06%	( A )
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	323,174	400,600	77,426	23.96%	( B )
<b>Total General Fund</b>	<b>\$ 5,960,170</b>	<b>\$ 6,173,405</b>	<b>\$ 213,235</b>	<b>3.58%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	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 ) Budget variance due to COVID-19 and the closure of school facilities.
- ( B ) Settlement contingency.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## ELEMENTARY PROGRAMS

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,536,927	\$ 1,522,587	\$ (14,340)	-0.93%	
Employee Benefits	474,151	468,784	(5,367)	-1.13%	
Purchased Services					
Including Insurance and Other	122,263	156,425	34,162	27.94%	( A )
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	35,148	166,458	131,310	373.59%	( B )
Furniture, Fixtures and Equipment	1,140	4,618	3,478	305.09%	( C )
Other Expenses	11,082	30,195	19,113	172.47%	( D )
<b>Total General Fund</b>	<b>\$ 2,180,711</b>	<b>\$ 2,349,067</b>	<b>\$ 168,356</b>	<b>7.72%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	8.00	7.00	(1.00)	-12.50%	( E )
Classroom Teacher	-	-	-	-	
Other Certified	5.90	5.90	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	6.90	6.60	(0.30)	-4.35%	( E )
<b>Total Staff</b>	<b>20.80</b>	<b>19.50</b>	<b>(1.30)</b>	<b>-6.25%</b>	

- ( A ) Budget variance due to COVID-19 and the closure of school facilities.
- ( B ) Categorical funds to be allocated to schools based on enrollment.
- ( C ) Budget variance due to COVID-19 and the closure of school facilities.
- ( D ) Unspent donation funds received in FY 2020 carried forward into FY 2021.
- ( E ) Changes in allocations due to the Teaching and Learning Division reorganization.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## EXCEPTIONAL ED AND STUDENT SUPPORT SERVICES

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,110,930	\$ 1,544,241	\$ 433,311	39.00%	( A )
Employee Benefits	297,316	500,902	203,586	68.47%	( B )
Purchased Services					
Including Insurance and Other	3,087,183	3,783,360	696,177	22.55%	( C )
Electric, Fuel and Oil	19,214	19,000	(214)	-1.11%	
Materials and Supplies	160,072	238,758	78,686	49.16%	( D )
Furniture, Fixtures and Equipment	113,534	78,070	(35,464)	-31.24%	( E )
Other Expenses	62,631	60,434	(2,197)	-3.51%	
<b>Total General Fund</b>	<u>\$ 4,850,880</u>	<u>\$ 6,224,765</u>	<u>\$ 1,373,885</u>	<u>28.32%</u>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	4.52	4.52	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	3.20	8.00	4.80	150.00%	( A )
Paraprofessional	-	-	-	-	
Other Support Personnel	5.54	10.54	5.00	90.25%	( A )
<b>Total Staff</b>	<u>13.26</u>	<u>23.06</u>	<u>9.80</u>	<u>73.91%</u>	

( A ) & ( B ) FRS rate and Health Insurance increase in FY 2021. New allocations in FY 2021 funded through Categorical funding. Additional allocations to support student health in FY 2021.

( C ) Budget variance due to COVID-19 and the closure of school facilities.

( D ) Donations and remaining carry forward from Categorical.

( E ) Capital transfer per the Capital Plan.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## FACILITIES MANAGEMENT

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 49,578	\$ 49,612	\$ 34	0.07%		
Employee Benefits	17,298	18,495	1,197	6.92%	(A)	
Purchased Services						
Including Insurance and Other	56,611	110,356	53,745	94.94%	(B)	
Electric, Fuel and Oil	1,456	2,400	944	64.84%		
Materials and Supplies	8,257	8,000	(257)	-3.11%		
Furniture, Fixtures and Equipment	7,242	3,273	(3,969)	-54.81%	(C)	
Other Expenses	1,300	1,420	120	9.23%		
<b>Total General Fund</b>	<b>\$ 141,742</b>	<b>\$ 193,556</b>	<b>\$ 51,814</b>	<b>36.56%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	0.25	0.25	-	-	
<b>Total Staff</b>	<b>0.25</b>	<b>0.25</b>	<b>-</b>	<b>-</b>	

(A) FRS rate and Health Insurance increase in FY 2021.

(B) & (C) Capital transfer per Capital Plan.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## FEDERAL, STATE AND COMPETITIVE GRANTS

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 257,204	\$ 258,294	\$ 1,090	0.42%	
Employee Benefits	68,224	71,059	2,835	4.16%	
Purchased Services					
Including Insurance and Other	69,353	11,420	(57,933)	-83.53%	(A)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	10,446	3,830	(6,616)	-63.34%	(B)
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	50,188	950	(49,238)	-98.11%	(C)
<b>Total General Fund</b>	<b>\$ 455,415</b>	<b>\$ 345,553</b>	<b>\$ (109,862)</b>	<b>-24.12%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	1.50	1.50	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.15	1.15	-	-	
<b>Total Staff</b>	<b>2.65</b>	<b>2.65</b>	<b>-</b>	<b>-</b>	

- (A) Instructional Leadership Grant received in FY 2020, not received from State in FY 2021.
- (B) Instructional Leadership Grant received in FY 2020, not received from State in FY 2021.
- (C) Instructional Leadership Grant received in FY 2020, not received from State in FY 2021.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## FINANCIAL SERVICES

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 536,209	\$ 630,014	\$ 93,805	17.49%	( A )	
Employee Benefits	140,665	205,244	64,579	45.91%	( B )	
Purchased Services						
Including Insurance and Other	4,193	5,100	907	21.63%		
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	4,753	5,000	247	5.20%		
Furniture, Fixtures and Equipment	1,382	1,500	118	8.54%		
Other Expenses	2,138	2,766	628	29.37%		
<b>Total General Fund</b>	<b>\$ 689,340</b>	<b>\$ 849,624</b>	<b>\$ 160,284</b>	<b>23.25%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	3.10	3.10	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	3.00	3.00	-	-	
<b>Total Staff</b>	<b>6.10</b>	<b>6.10</b>	<b>-</b>	<b>-</b>	

( A ) & ( B ) FRS rate and Health Insurance increase in FY 2021. Allocation overlap for succession management.



# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## HOME AND CHARTER EDUCATION

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 221,931	\$ 186,959	\$ (34,972)	-15.76%	( A )
Employee Benefits	63,308	61,872	(1,436)	-2.27%	
Purchased Services					
Including Insurance and Other	18,738	3,794	(14,944)	-79.75%	( B )
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	147,323	53,408	(93,915)	-63.75%	( C )
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	214	875	661	308.88%	
<b>Total General Fund</b>	<b>\$ 451,514</b>	<b>\$ 306,908</b>	<b>\$ (144,606)</b>	<b>-32.03%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	0.50	-	(0.50)	-100.00%	( A )
Paraprofessional	-	-	-	-	
Other Support Personnel	1.00	1.00	-	-	
<b>Total Staff</b>	<b>2.50</b>	<b>2.00</b>	<b>(0.50)</b>	<b>-20.00%</b>	

- ( A ) Decrease allocation due to the Teaching and Learning Division reorganization.
- ( B ) Reorganization of Teaching and Learning Division.
- ( C ) Reorganization of Teaching and Learning Division.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2020-2021

### HUMAN RESOURCES

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 368,466	\$ 375,988	\$ 7,522	2.04%	
Employee Benefits	129,874	132,856	2,982	2.30%	
Purchased Services					
Including Insurance and Other	296,741	335,421	38,680	13.03%	(A)
Electric, Fuel and Oil	111	500	389	350.45%	
Materials and Supplies	35,112	50,906	15,794	44.98%	(B)
Furniture, Fixtures and Equipment	1,058	1,000	(58)	-5.48%	
Other Expenses	25,345	12,189	(13,156)	-51.91%	(C)
<b>Total General Fund</b>	<b>\$ 856,707</b>	<b>\$ 908,860</b>	<b>\$ 52,153</b>	<b>6.09%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	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) Budget variance due to COVID-19 and the closure of school facilities.
- (B) Budget variance due to COVID-19 and the closure of school facilities.
- (C) Budget variance due to COVID-19 and the closure of school facilities.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## LEGAL SERVICES

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 448,791	\$ 449,924	\$ 1,133	0.25%	
Employee Benefits	138,416	141,494	3,078	2.22%	
Purchased Services	358,205	629,792	271,587	75.82%	(A)
Including Insurance and Other					
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	5,218	6,400	1,182	22.65%	(B)
Furniture, Fixtures and Equipment	409	-	(409)	-100.00%	
Other Expenses	1,994	2,000	6	0.30%	
<b>Total General Fund</b>	<b>\$ 953,033</b>	<b>\$ 1,229,610</b>	<b>\$ 276,577</b>	<b>29.02%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	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 2021.

(B) Budget variance due to COVID-19 and the closure of school facilities.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2020-2021

### MAINTENANCE

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 6,967,407	\$ 7,410,321	\$ 442,914	6.36%	( A )
Employee Benefits	2,401,675	2,670,279	268,604	11.18%	( B )
Purchased Services					
Including Insurance and Other	2,604,316	2,901,530	297,214	11.41%	( C )
Electric, Fuel and Oil	105,699	128,000	22,301	21.10%	( D )
Materials and Supplies	2,533,200	5,127,627	2,594,427	102.42%	( E )
Furniture, Fixtures and Equipment	96,525	89,804	(6,721)	-6.96%	( F )
Other Expenses	11,011	14,040	3,029	27.51%	( G )
<b>Total General Fund</b>	<b>\$ 14,719,833</b>	<b>\$ 18,341,601</b>	<b>\$ 3,621,768</b>	<b>24.60%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	15.12	15.12	-	-	
<b>Total Staff</b>	<b>15.12</b>	<b>15.12</b>	<b>-</b>	<b>-</b>	

- ( A ) Vacant positions in FY 2020.
- ( B ) FRS rate and Health Insurance increase in FY 2021.
- ( C ) Expected increase in grounds maintenance services and capital transfer per Capital Plan.
- ( D ) Capital transfer per Capital Plan.
- ( E ) Supplies purchased due to COVID-19.
- ( F ) Capital transfer per Capital Plan.
- ( G ) Capital transfer per Capital Plan.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2020-2021

### PAYROLL SERVICES

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 452,778	\$ 489,528	\$ 36,750	8.12%	(A)	
Employee Benefits	142,023	161,717	19,694	13.87%	(B)	
Purchased Services						
Including Insurance and Other	227	325	98	43.17%		
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	4,324	5,150	826	19.10%		
Furniture, Fixtures and Equipment	-	-	-	-		
Other Expenses	219	6,050	5,831	2662.56%	(C)	
<b>Total General Fund</b>	<b>\$ 599,571</b>	<b>\$ 662,770</b>	<b>\$ 63,199</b>	<b>10.54%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	6.40	6.40	-	-	
<b>Total Staff</b>	<b>8.40</b>	<b>8.40</b>	<b>-</b>	<b>-</b>	

(A) & (B) FRS rate and Health Insurance increase in FY 2021. Vacant positions in FY 2020.

(C) Cyclical FRS fees.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2020-2021

### PROFESSIONAL LEARNING AND DIGITAL INNOVATION

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 758,400	\$ 1,053,588	\$ 295,188	38.92%	( A )	
Employee Benefits	189,785	233,796	44,011	23.19%	( B )	
Purchased Services						
Including Insurance and Other	418,351	240,568	(177,783)	-42.50%	( C )	
Electric, Fuel and Oil	184	250	66	35.87%		
Materials and Supplies	159,674	144,554	(15,120)	-9.47%	( D )	
Furniture, Fixtures and Equipment	2,317	1,300	(1,017)	-43.89%	( E )	
Other Expenses	8,755	31,116	22,361	255.41%	( F )	
<b>Total General Fund</b>	<b>\$ 1,537,466</b>	<b>\$ 1,705,172</b>	<b>\$ 167,706</b>	<b>10.91%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	4.00	4.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	1.00	1.50	0.50	50.00%	( A )
Paraprofessional	-	-	-	-	
Other Support Personnel	3.00	3.00	-	-	
<b>Total Staff</b>	<b>8.00</b>	<b>8.50</b>	<b>0.50</b>	<b>6.25%</b>	

- ( A ) & ( B ) FRS rate and Health Insurance increase in FY 2021. Allocation shifted due to Teaching and Learning Division reorganization. Salary and benefit lapse in FY 2020 due to vacant positions.
- ( C ) Changes in funding due to the Teaching and Learning Division reorganization.
- ( D ) Budget variance due to COVID-19 and the closure of school facilities.
- ( E ) Capital purchases not anticipated in FY 2021.
- ( F ) Changes in funding due to the Teaching and Learning Division reorganization.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2020-2021

### PURCHASING

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 311,938	\$ 312,278	\$ 340	0.11%		
Employee Benefits	95,047	102,464	7,417	7.80%	(A)	
Purchased Services						
Including Insurance and Other	55,841	59,773	3,932	7.04%	(B)	
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	1,739	4,750	3,011	173.15%	(C)	
Furniture, Fixtures and Equipment	-	25,320	25,320	100.00%	(D)	
Other Expenses	1,098	1,250	152	13.84%		
<b>Total General Fund</b>	<b>\$ 465,663</b>	<b>\$ 505,835</b>	<b>\$ 40,172</b>	<b>8.63%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	0.94	0.94	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	3.61	3.61	-	-	
<b>Total Staff</b>	<b>4.55</b>	<b>4.55</b>	<b>-</b>	<b>-</b>	

- (A) FRS rate and Health Insurance increase in FY 2021.
- (B) Increase in contractual service costs, including copier maintenance.
- (C) Budget variance due to COVID-19 and the closure of school facilities.
- (D) Portable equipment allocation per Capital Plan.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## SAFETY AND SECURITY

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 96,076	\$ 99,916	\$ 3,840	4.00%		
Employee Benefits	30,946	38,929	7,983	25.80%	(A)	
Purchased Services						
Including Insurance and Other	1,412,263	1,050,980	(361,283)	-25.58%	(B)	
Electric, Fuel and Oil	843	600	(243)	-28.83%		
Materials and Supplies	130,597	988,311	857,714	656.76%	(C)	
Furniture, Fixtures and Equipment	43,859	40,000	(3,859)	-8.80%	(D)	
Other Expenses	764	850	86	11.26%		
<b>Total General Fund</b>	<b>\$ 1,715,348</b>	<b>\$ 2,219,586</b>	<b>\$ 504,238</b>	<b>29.40%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA						
Staffing	2019-2020	2020-2021	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) FRS rate and Health Insurance increase for FY 2021.
- (B) Capital transfer for safety initiatives and cyclical camera license software.
- (C) Supplies purchased due to COVID-19.
- (D) Capital transfer per the Capital Plan.



# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## SCHOOL BOARD

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 234,185	\$ 234,185	\$ -	-		
Employee Benefits	150,131	157,644	7,513	5.00%	( A )	
Purchased Services						
Including Insurance and Other	66,919	125,470	58,551	87.50%	( B )	
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	2,578	3,210	632	24.52%		
Furniture, Fixtures and Equipment	-	-	-	-		
Other Expenses	27,472	28,000	528	1.92%		
<b>Total General Fund</b>	<b>\$ 481,285</b>	<b>\$ 548,509</b>	<b>\$ 67,224</b>	<b>13.97%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	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 ) FRS rate and Health Insurance increase in FY 2021.

( B ) Board approved Risk Assessment contract .

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## SCHOOL LEADERSHIP ELEMENTARY

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 290,183	\$ 343,460	\$ 53,277	18.36%	(A)
Employee Benefits	77,472	134,226	56,754	73.26%	(B)
Purchased Services					
Including Insurance and Other	2,007	124,796	122,789	6118.04%	(C)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	795	52,895	52,100	6553.46%	(D)
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	2,016	9,102	7,086	351.49%	(E)
<b>Total General Fund</b>	<b>\$ 372,473</b>	<b>\$ 664,479</b>	<b>\$ 292,006</b>	<b>78.40%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	1.00	2.00	1.00	100.00%	(A)
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	-	0.50	0.50	100.00%	(A)
<b>Total Staff</b>	<b>1.00</b>	<b>2.50</b>	<b>1.50</b>	<b>150.00%</b>	

(A) & (B) FRS rate and Health Insurance increase in FY 2021. Increased allocations due to the Teaching and Learning Division reorganization.

(C) Reorganization of Teaching and Learning Division.

(D) Reorganization of Teaching and Learning Division.

(E) Budget variance due to COVID-19 and the closure of school facilities.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## SCHOOL LEADERSHIP SECONDARY

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 256,909	\$ 261,143	\$ 4,234	1.65%		
Employee Benefits	73,117	86,283	13,166	18.01%	(A)	
Purchased Services						
Including Insurance and Other	437	468,338	467,901	107071.17%	(B)	
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	-	126,601	126,601	100.00%	(C)	
Furniture, Fixtures and Equipment	-	-	-	-		
Other Expenses	-	14,243	14,243	100.00%	(D)	
<b>Total General Fund</b>	<b>\$ 330,463</b>	<b>\$ 956,608</b>	<b>\$ 626,145</b>	<b>189.48%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	-	-	-	-	
<b>Total Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	

- (A) FRS rate and Health Insurance increase in FY 2021.
- (B) Reorganization of Teaching and Learning Division.
- (C) Reorganization of Teaching and Learning Division.
- (D) Reorganization of Teaching and Learning Division.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## SECONDARY PROGRAMS

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 2,961,247	\$ 2,835,011	\$ (126,236)	-4.26%	
Employee Benefits	797,976	762,105	(35,871)	-4.50%	
Purchased Services					
Including Insurance and Other	239,075	108,374	(130,701)	-54.67%	(A)
Electric, Fuel and Oil	104	-	(104)	-100.00%	
Materials and Supplies	479,472	8,403,905	7,924,433	1652.74%	(B)
Furniture, Fixtures and Equipment	16,483	3,000	(13,483)	-81.80%	(C)
Other Expenses	30,330	267,957	237,627	783.47%	(D)
<b>Total General Fund</b>	<b>\$ 4,524,687</b>	<b>\$ 12,380,352</b>	<b>\$ 7,855,665</b>	<b>173.62%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	10.00	9.00	(1.00)	-10.00%	(E)
Classroom Teacher	-	-	-	-	
Other Certified	5.50	6.50	1.00	18.18%	(E)
Paraprofessional	-	-	-	-	
Other Support Personnel	10.25	9.75	(0.50)	-4.88%	(E)
<b>Total Staff</b>	<b>25.75</b>	<b>25.25</b>	<b>(0.50)</b>	<b>-1.94%</b>	

- (A) Changes in funding due to the Teaching and Learning Division reorganization.
- (B) Unspent categoricals and restricted funds from prior year carried forward into FY 2021.
- (C) Donations received in FY 2020, not anticipated in FY 2021.
- (D) Temporary duty allocations to be allocated to schools.
- (E) Changes in allocations due to the Teaching and Learning Division reorganization.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## STUDENT AND STAFF PROJECTIONS, ALLOCATIONS AND REPORTING

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 749,997	\$ 812,336	\$ 62,339	8.31%	( A )	
Employee Benefits	240,126	279,384	39,258	16.35%	( B )	
Purchased Services						
Including Insurance and Other	6,828	10,100	3,272	47.92%	( C )	
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	16,289	22,800	6,511	39.97%	( D )	
Furniture, Fixtures and Equipment	5,575	5,195	(380)	-6.82%		
Other Expenses	629	359	(270)	-42.93%		
<b>Total General Fund</b>	<b>\$ 1,019,444</b>	<b>\$ 1,130,174</b>	<b>\$ 110,730</b>	<b>10.86%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	12.75	12.75	-	-	
<b>Total Staff</b>	<b>14.75</b>	<b>14.75</b>	<b>-</b>	<b>-</b>	

( A ) & ( B ) Annualization of salary for partial year. FRS rate and Health Insurance increase for FY 2021.

( C ) Budget variance due to COVID-19 and the closure of school facilities.

( D ) Budget variance due to COVID-19 and the closure of school facilities.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2020-2021

### STUDENT RELATIONS

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 412,600	\$ 422,662	\$ 10,062	2.44%	
Employee Benefits	129,293	132,794	3,501	2.71%	
Purchased Services					
Including Insurance and Other	5,383	5,320	(63)	-1.17%	
Electric, Fuel and Oil	359	300	(59)	-16.43%	
Materials and Supplies	8,801	13,200	4,399	49.98%	( A )
Furniture, Fixtures and Equipment	1,906	2,000	94	4.93%	
Other Expenses	3,421	300	(3,121)	-91.23%	( B )
<b>Total General Fund</b>	<b>\$ 561,763</b>	<b>\$ 576,576</b>	<b>\$ 14,813</b>	<b>2.64%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	4.50	4.50	-	-	
<b>Total Staff</b>	<b>5.50</b>	<b>5.50</b>	<b>-</b>	<b>-</b>	

- ( A ) Budget variance due to COVID-19 and the closure of school facilities.
- ( B ) Reorganization of District/School Operations Division.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2020-2021

### SUPERINTENDENT'S OFFICE

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 363,504	\$ 363,504	\$ -	-		
Employee Benefits	81,845	99,733	17,888	21.86%		(A)
Purchased Services						
Including Insurance and Other	11,063	11,615	552	4.99%		
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	11,916	11,950	34	0.29%		
Furniture, Fixtures and Equipment	860	900	40	4.65%		
Other Expenses	21,201	22,250	1,049	4.95%		
<b>Total General Fund</b>	<b>\$ 490,389</b>	<b>\$ 509,952</b>	<b>\$ 19,563</b>	<b>3.99%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA						
Staffing	2019-2020	2020-2021	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>		

(A) FRS rate and Health Insurance increase in FY 2021.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## TALENT MANAGEMENT

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,510,938	\$ 1,491,318	\$ (19,620)	-1.30%	
Employee Benefits	457,556	489,256	31,700	6.93%	(A)
Purchased Services					
Including Insurance and Other	258,438	276,544	18,106	7.01%	(B)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	42,170	55,400	13,230	31.37%	(C)
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	100	100	-	-	
<b>Total General Fund</b>	<b>\$ 2,269,202</b>	<b>\$ 2,312,618</b>	<b>\$ 43,416</b>	<b>1.91%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	4.00	4.00	-	-	
Classroom Teacher	5.00	5.00	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	19.94	19.94	-	-	
<b>Total Staff</b>	<b>28.94</b>	<b>28.94</b>	<b>-</b>	<b>-</b>	

- (A) FRS rate and Health Insurance increase in FY 2021.
- (B) Budget variance due to COVID-19 and the closure of school facilities.
- (C) Budget variance due to COVID-19 and the closure of school facilities.



# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## TEACHING AND LEARNING

BUDGET COMPARISON						
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes	
Salaries	\$ 439,865	\$ 501,025	\$ 61,160	13.90%	(A)	
Employee Benefits	140,872	196,632	55,760	39.58%	(B)	
Purchased Services						
Including Insurance and Other	277,936	25,750	(252,186)	-90.74%	(C)	
Electric, Fuel and Oil	39	-	(39)	-100.00%		
Materials and Supplies	23,539	26,616	3,077	13.07%	(D)	
Furniture, Fixtures and Equipment	14,232	-	(14,232)	-100.00%	(E)	
Other Expenses	310	1,000	690	222.58%		
<b>Total General Fund</b>	<b>\$ 896,793</b>	<b>\$ 751,023</b>	<b>\$ (145,770)</b>	<b>-16.25%</b>		

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	1.00	2.00	1.00	100.00%	(A)
Classroom Teacher	-	-	-	-	
Other Certified	1.00	-	(1.00)	-100.00%	(A)
Paraprofessional	-	-	-	-	
Other Support Personnel	1.95	1.95	-	-	
<b>Total Staff</b>	<b>3.95</b>	<b>3.95</b>	<b>-</b>	<b>-</b>	

- (A) Allocations shifted due to the Teaching and Learning Division reorganization.
- (B) FRS rate and Health Insurance increase in FY 2021.
- (C) Reorganization of Teaching and Learning Division.
- (D) Budget variance due to COVID-19 and the closure of school facilities.
- (E) Equipment purchased in FY 2020, not anticipated in FY 2021.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2020-2021

### TECHNOLOGY

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 3,188,215	\$ 3,847,052	\$ 658,837	20.66%	(A)
Employee Benefits	959,054	1,231,659	272,605	28.42%	(B)
Purchased Services Including Insurance and Other	4,894,012	4,794,494	(99,518)	-2.03%	
Electric, Fuel and Oil	5,059	5,500	441	8.72%	
Materials and Supplies	71,788	136,453	64,665	90.08%	(C)
Furniture, Fixtures and Equipment	35,716,726	15,231,008	(20,485,718)	-57.36%	(D)
Other Expenses	15,006	16,581	1,575	10.50%	(E)
<b>Total General Fund</b>	<b>\$ 44,849,860</b>	<b>\$ 25,262,747</b>	<b>\$ (19,587,113)</b>	<b>-43.67%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	6.00	6.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	53.94	53.44	(0.50)	-0.93%	(A)
<b>Total Staff</b>	<b>59.94</b>	<b>59.44</b>	<b>(0.50)</b>	<b>-0.83%</b>	

- (A) & (B) Vacant positions in FY 2020. FRS rate and Health Insurance increase in FY 2021.
- (C) Budget variance due to COVID-19 and the closure of school facilities.
- (D) Capital Transfer per the Capital Plan.
- (E) Budget variance due to COVID-19 and the closure of school facilities.

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2020-2021

### TRANSPORTATION

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 13,119,713	\$ 13,537,930	\$ 418,217	3.19%	
Employee Benefits	6,064,388	6,584,451	520,063	8.58%	(A)
Purchased Services					
Including Insurance and Other	807,147	881,091	73,944	9.16%	(B)
Electric, Fuel and Oil	1,376,947	2,159,062	782,115	56.80%	(C)
Materials and Supplies	827,398	1,100,400	273,002	33.00%	(D)
Furniture, Fixtures and Equipment	64,616	93,701	29,085	45.01%	(E)
Other Expenses	612,324	772,000	159,676	26.08%	(F)
<b>Total General Fund</b>	<b>\$ 22,872,533</b>	<b>\$ 25,128,635</b>	<b>\$ 2,256,102</b>	<b>9.86%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	447.00	447.00	-	-	
<b>Total Staff</b>	<b>448.00</b>	<b>448.00</b>	<b>-</b>	<b>-</b>	

- (A) FRS rate and Health Insurance increase in FY 2021.
- (B) Budget variance due to COVID-19 and the closure of school facilities.
- (C) Budget variance due to COVID-19 and the closure of school facilities.
- (D) Budget variance due to COVID-19 and the closure of school facilities and increase in uniform budget per bargaining agreement.
- (E) Budget variance due to COVID-19 and the closure of school facilities.
- (F) Budget variance due to COVID-19 and the closure of school facilities.

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2020-2021

## UTILITIES/COMM/OTHER COUNTY-WIDE EXPENSES

BUDGET COMPARISON					
Description	2019-2020 Expenditures and Encumbrances	2020-2021 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 56,995	\$ 58,325	\$ 1,330	2.33%	
Employee Benefits	46,958	120,460	73,502	156.53%	(A)
Purchased Services					
Including Insurance and Other	1,515,334	2,629,438	1,114,104	73.52%	(B)
Electric, Fuel and Oil	326,273	1,717,124	1,390,851	426.28%	(C)
Materials and Supplies	-	-	-	-	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	-	-	-	-	
Transfers	-	3,584,145	3,584,145	100.00%	(D)
<b>Total General Fund</b>	<b>\$ 1,945,560</b>	<b>\$ 8,109,492</b>	<b>\$ 6,163,932</b>	<b>316.82%</b>	

Budgets are rounded to whole dollars for presentation purposes.

COST CENTER STAFF DATA					
Staffing	2019-2020	2020-2021	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.10	1.10	-	-	
<b>Total Staff</b>	<b>1.10</b>	<b>1.10</b>	<b>-</b>	<b>-</b>	

- (A) FRS rate and Health Insurance increase in FY 2021.
- (B) Custodial contract increase and other districtwide allocations to be distributed during FY 2021.
- (C) Budget variance due to COVID-19 and the closure of school facilities.
- (D) Transfer to Nutrition Services.