

2020-21 BUDGET DEVELOPMENT

**A** Draft Proposal 4-06-20

**B**

**C**

Article Title Program	2018-19 Actual Exp	2019-20 FY20 Budget	Superintendent Recom Budget Proposal Comments:	2020-21 FY21 Recom Budget	Compare proposed FY21 Budget to FY20 Budget: Increase or (Decrease)	
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**ARTICLE 1 REGULAR INSTRUCTION**

1120-	K-2 TARGETED FUNDS	53,820	<b>58,200</b>		<b>57,500</b>	<b>(700)</b>	-1.2%
1122-	PRE-K PROGRAM	153,000	<b>155,000</b>		<b>155,000</b>	-	0.0%
1100-	ELEM INSTRUCTION K - Grade 8	3,770,980	<b>4,139,300</b>	Added 1 MVE/MVMS Teacher for new K-8 Transition/RTI program	<b>4,236,300</b>	<b>97,000</b>	2.3%
1200-	SEC INSTRUCTION Grade 9 - 12	1,911,660	<b>2,038,600</b>	Adjusted part of Volunteer/Internship Coordinator here to represent Instruction support expense +\$7,000 MVHS Reduced Supplies, Textbooks and Music instruments -\$7600	<b>2,129,800</b>	<b>91,200</b>	4.5%
4100-	ENGLISH LANGUAGE LEARNERS - ELL	23,383	<b>26,100</b>		<b>24,600</b>	<b>(1,500)</b>	-5.7%
4900-	GIFTED AND TALENTED	70,266	<b>97,900</b>		<b>94,100</b>	<b>(3,800)</b>	-3.9%
<b>&gt; ARTICLE 1 TOTALS</b>		<b>5,983,109</b>	<b>6,515,100</b>		<b>6,697,300</b>	<b>182,200</b>	2.80%

**ARTICLE 2 SPECIAL EDUCATION**

2xxx-	SPECIAL EDUCATION	3,104,757	<b>3,288,000</b>	Adjusted part of Social Worker from Guidance Budget to Special Ed Budget (+\$39,000) Reduced 3 Special Ed teachers, Added 1 combined IEP Coordinator/Teacher	<b>3,487,000</b>	<b>199,000</b>	6.1%
<b>&gt; ARTICLE 2 TOTALS</b>		<b>3,104,757</b>	<b>3,288,000</b>		<b>3,487,000</b>	<b>199,000</b>	6.05%

**ARTICLE 3 CAREER and TECH ED**

3000-	VOCATIONAL CAREER TECH SCHOOL	-	<b>12,049</b>	Revised request Apr2020	<b>7,791</b>	<b>(4,258)</b>	-35.3%
<b>&gt; ARTICLE 3 TOTALS</b>		<b>-</b>	<b>12,049</b>		<b>7,791</b>	<b>(4,258)</b>	-35.34%

**ARTICLE 4 OTHER INSTRUCTION**

4300-	SUMMER SCHOOL	21,876	<b>22,300</b>	Increased rate of pay for Summer School Teachers	<b>25,800</b>	<b>3,500</b>	15.7%
9100-	CO-CURR ACTIV - ELEM/MS	17,608	<b>27,300</b>		<b>26,500</b>	<b>-800</b>	-2.9%
9500-	CO-CURR ACTIV - HS	66,321	<b>73,200</b>	Added \$1,200 for Drama materials	<b>77,000</b>	<b>3,800</b>	5.2%
9500-	CPAC	3,980	<b>3,400</b>		<b>3,400</b>	<b>0</b>	0.0%
9200-	ATHLETIC ACTIV- MS	70,976	<b>82,800</b>		<b>85,900</b>	<b>3,100</b>	3.7%
9600-	ATHLETIC ACTIV- HS	344,311	<b>273,000</b>		<b>297,900</b>	<b>24,900</b>	9.1%
<b>&gt; ARTICLE 4 TOTALS</b>		<b>525,072</b>	<b>482,000</b>		<b>516,500</b>	<b>34,500</b>	7.16%

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**ARTICLE 5 STUDENT and STAFF SUPPORT**

2120-	<b>GUIDANCE K-12</b>	393,880	<b>443,800</b>	Adjusted part of Social Worker costs to Special Ed Budget. Added \$2,100 to continue PBIS SWIS software resource	<b>433,700</b>	<b>(10,100)</b>	-2.3%
2130-	<b>HEALTH SERVICES</b>	171,662	<b>211,100</b>		<b>219,000</b>	<b>7,900</b>	3.7%
2210-	<b>IMPROVEMENT OF INSTRUCTION</b>	146,271	<b>186,200</b>	Part of this increase is for Prof Dev	<b>191,900</b>	<b>5,700</b>	3.1%
2220-	<b>LIBRARY K-12</b>	259,007	<b>303,000</b>		<b>300,200</b>	<b>(2,800)</b>	-0.9%
2230-	<b>TECHNOLOGY SUPPORT</b>	508,827	<b>407,000</b>	Reduction/replace Tech Dir with part-time Admin, and reduced 1 Computer Technician Added partial Apptegy cost	<b>317,600</b>	<b>(89,400)</b>	-22.0%
1000- 2190-	<b>SECTION 504</b>	1,732	<b>7,700</b>		<b>7,700</b>	-	0.0%
0000- 2190-	<b>FITNESS CENTER</b>	14,535	<b>19,900</b>		<b>19,900</b>	-	0.0%
2191-	<b>SCHOOL RESOURCE OFFICER</b>	55,840	<b>62,500</b>		<b>65,500</b>	<b>3,000</b>	4.8%
2240-	<b>STUDENT ASSESSMENT</b>	71,068	<b>81,400</b>	Increased cost for STAR360	<b>86,600</b>	<b>5,200</b>	6.4%
2290-	<b>VOLUNTEER COORD - INTERNSHIPS</b>	9,323	<b>9,900</b>	Adjusted part of this to HS Instruction budget	<b>3,200</b>	<b>(6,700)</b>	-67.7%
<b>&gt; ARTICLE 5 TOTALS</b>		<b>1,632,145</b>	<b>1,732,500</b>		<b>1,645,300</b>	<b>(87,200)</b>	-5.03%

**ARTICLE 6 SYSTEM ADMINISTRATION**

2310-	<b>DISTRICT BOARD OF ED</b>	82,959	<b>125,000</b>	Reduced Legal Service fees	<b>105,000</b>	<b>(20,000)</b>	-16.0%
2320-	<b>SUP'T OFFICE</b>	264,399	<b>282,400</b>		<b>274,600</b>	<b>(7,800)</b>	-2.8%
2321-	<b>CENTRAL SERVICES</b>	312,717	<b>364,200</b>		<b>369,000</b>	<b>4,800</b>	1.3%
<b>&gt; ARTICLE 6 TOTALS</b>		<b>660,075</b>	<b>771,600</b>		<b>748,600</b>	<b>(23,000)</b>	-2.98%

**ARTICLE 7 SCHOOL ADMINISTRATION**

2400-	<b>PRINCIPAL OFFICE K-12</b>	1,003,087	<b>1,091,000</b>		<b>1,105,000</b>	<b>14,000</b>	1.3%
<b>&gt; ARTICLE 7 TOTALS</b>		<b>1,003,087</b>	<b>1,091,000</b>		<b>1,105,000</b>	<b>14,000</b>	1.28%

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**ARTICLE 8 TRANSPORTATION and BUSES**

27xx- TRANSPORTATION	1,413,598	<b>1,570,300</b>	Budget to purchase 2 replacement busses	<b>1,660,400</b>	<b>90,100</b>	5.7%
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> ARTICLE 8 TOTALS	1,413,598	<b>1,570,300</b>		<b>1,660,400</b>	<b>90,100</b>	5.74%
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**ARTICLE 9 FACILITIES and MAINTENANCE**

26xx- BLDG OPER & MAINT	2,000,710	<b>2,085,308</b>		<b>2,121,523</b>	<b>36,215</b>	1.7%
BLDG CAPITAL Renewal/Renovation	142,186	<b>125,149</b>	Bldg Capital Renewal/Renovation is the annual repayments of: \$7,659 for Revolving Renovation Projects and \$117,490 for ESCO Projects	<b>125,149</b>	<b>0</b>	

> ARTICLE 9 TOTALS	2,142,896	<b>2,210,457</b>		<b>2,246,672</b>	<b>36,215</b>	1.64%
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**ARTICLE 10 DEBT SERVICE**

5100- DEBT SERVICE	2,676,096	<b>2,556,994</b>	Budget per MMBB Amortization Schedule, Bond for Mt View Complex Final payment November 2027	<b>2,382,337</b>	<b>(174,657)</b>	-6.8%
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> ARTICLE 10 TOTALS	2,676,096	<b>2,556,994</b>		<b>2,382,337</b>	<b>(174,657)</b>	-6.83%
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**ARTICLE 11 ALL OTHER EXPENDITURES**

OTHER	-	-		-	-	
> ARTICLE 11 TOTALS	-	-		-	-	

GENERAL FUND TOTAL	19,140,835	<b>\$20,230,000</b>	Recommended Budget=	<b>\$20,496,900</b>	Total
			FY21 Proposal compared to FY20 Budget=	<b>\$266,900</b>	<b>1.32%</b>