

2019 Revised Budget by Budget Unit

(staffing and budgeted FTE as of Jan 22, 2019)

	2019	
	Adopted Budget	Revised Budget
01010 - General Elementary Instruction - Personnel Provides the funding necessary to provide instruction in the core academic subjects of language arts, math, and social studies at the district's ten elementary schools. This budget unit consists of salaries and benefits for 161.06 FTEs.	17,157,283	17,679,820
01030 - General Elementary Instruction - Subs Provides the funding necessary for elementary substitutes. This budget unit consists of salaries and benefits for no FTEs.	450,000	450,000
02010 - General Middle School Instruction - Personnel Provides the funding necessary to offer courses in the core academic subjects of language arts, math, science, social studies, and world language at the district's three middle schools. This budget unit consists of salaries and benefits for 61.40 FTEs.	6,761,473	6,460,285
02020 - General Middle School Instruction - Subs Provides the funding necessary for middle school substitutes. This budget unit consists of salaries and benefits for no FTEs.	180,000	180,000
03010 - General High School Instruction - Personnel Provides the funding necessary to offer courses in the core academic subjects of language arts, math, science, social studies, and world language at the district's senior high. This budget unit consists of salaries and benefits for 73.84 FTEs.	8,051,657	7,462,290
03020 - General High School Instruction - Subs Provides the funding necessary for high school substitutes. This budget unit consists of salaries and benefits for no FTEs.	200,000	200,000
04010 - PhyEd, Health, Art, Music - Personnel Provides the funding to provide K-12 physical education, 6-12 health, K-12 visual arts, K-12 general/vocal music, and 6-12 Instructional music instruction. This budget unit consists of salaries and benefits for 55.01 FTEs.	5,223,663	5,423,485
05010 - Long Term Subs Provides the funding necessary for payment of Long Term Subs K-12. This budget unit consists of salaries and benefits for no FTEs.	225,000	40,146
06010 - Family and Consumer Science Instruction Provides the funding to operate the instructional program of family and consumer science. This budget unit consists of salaries and benefits for 6.80 FTEs.	466,642	629,026
06020 - Trade and Industrial Education Provides the funding to operate the instructional program of trade and industrial education. This budget unit consists of salaries and benefits for 5.00 FTEs.	596,544	561,498
06040 - Business and Office Education Provides the funding to operate the instructional program of business and office education. This budget unit consists of salaries and benefits for 5.50 FTEs.	484,682	536,388

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06050 - Partnerships Provides the funding for Strategic Partnerships and Pathways and related efforts in connecting our students with community opportunities. This budget unit consists of salaries and benefits for 1.00 FTEs.	168,307	186,805
06060 - Post-Secondary Tuition Provides the budget for secondary students to attend classes through the District's various University and College programs including college in the schools (CIS) and post-secondary enrollment options (PSEO). This budget unit consists of salaries and benefits for no FTEs.	251,000	251,000
06070 - Post-Secondary - Career Tech Tuition Provides the budget for secondary students to attend Career tech classes. This budget unit consists of salaries and benefits for no FTEs.	474,000	474,000
07010 - K-12 Media Services Provides the funding to provide K-12 media services- media specialists and media educational assistants. This budget unit consists of salaries and benefits for 10.98 FTEs.	767,609	731,868
07020 - K-12 Gifted and Talented Provides the funding to provide for a half-time gifted and talented instructor at each elementary school and an additional 1.0 at the gifted and talented magnet school. This budget unit consists of salaries and benefits for 6.00 FTEs.	651,230	740,470
07030 - 6-12 Guidance Services Provides the funding to provide 6-12 guidance services. This budget unit consists of salaries and benefits for 13.00 FTEs.	1,354,749	1,362,298
07040 - 9-12 Deans Provides the funding to provide 9-12 Dean support. This budget unit consists of salaries and benefits for 7.00 FTEs.	329,531	741,325
07060 - English Second Language Learner Provides funding for the district's K-12 English Second Language Learner program and includes salaries, benefits, and other instructional expenses. This budget unit consists of salaries and benefits for 41.55 FTEs.	3,850,615	4,111,470
08010 - Site Allocation of Instructional/Operational Resources Provides the per pupil funding allocation for instructional and operational related expenses. This funding is intended to cover the costs of building level equipment repairs, purchase of general supplies, classroom supplies, telephone, etc. This budget unit consists of salaries and benefits for no FTEs.	371,160	554,853
08020 - Building Level Copier Leases Provides the funding for the monthly lease costs of the main multi-functional device within each school. This budget unit consists of salaries and benefits for no FTEs.	91,519	91,519

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09010 - Special Ed Salaries/Benefits Provides funding for staff costs necessary to operate the Office of Individualized Student Services. Most, but not all of these expenditures, are either reimbursed with state or federal special education funds or are related to general education functions. This budget unit consists of salaries and benefits for 328.17 FTEs.	24,226,076	24,952,340
09030 - Special Ed Purchased Services Provides funding for Individualized Student Services purchased services, supplies and equipment. This budget unit consists of salaries and benefits for no FTEs.	1,233,987	1,248,429
09040 - Special Ed Transportation Required transportation, purchased services, supplies and equipment for students served by Individualized Student Services. This budget unit consists of salaries and benefits for no FTEs.	4,267,800	4,617,800
10010 - Alternative Learning Center Provides categorical funds to operate the alternative high school, school within a school, extended day and extended year programs for elementary and middle school students. This budget unit consists of salaries and benefits for 29.62 FTEs.	4,305,038	4,196,696
10020 - Mental Health Services Licensed mental health professionals, through a financial partnership with Headway, who are able to respond to pressing mental health needs, proactively support student success, and be readily available in case of a crisis. This budget unit consists of salaries and benefits for no FTEs.	200,000	200,000
10030 - K-12 Nursing/Health Services Provides funding to operate the district health services department including salaries, benefits and other operating expenses for the district school health offices. Certain FTEs may also be included in Special Ed Salaries, 09010. This budget unit consists of salaries and benefits for 11.90 FTEs.	878,428	940,507
11010 - Co-Curricular Activities (Non-Athletic) Provides the funding to support co-curricular activities. These funds are supplemented through ticket sales, fund raising, donations, etc. This budget unit consists of salaries and benefits for no FTEs.	398,404	371,296
11020 - High School Interscholastic Athletics Provides the funding to provide high school athletics. These funds are supplemented through ticket sales, fund raising, donations, etc. This budget unit consists of salaries and benefits for 2.00 FTEs.	1,268,134	1,435,001
11021 - Middle School Interscholastic Athletics Provides the funding to provide middle school athletics. These funds are supplemented through ticket sales, fund raising, donations, etc. This budget unit consists of salaries and benefits for no FTEs.	145,269	124,897
12010 - Title I, Part A Regular - Improving Basic Programs Provides funding to help ensure all children meet challenging state academic standards. Includes staffing, instructional, Supplemental Education Services and staff development expenses. This budget unit consists of salaries and benefits for 16.38 FTEs.	1,500,000	1,754,145

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<u>12020</u> - Title II, Part A Regular - Teacher/Principal Training & Recruiting Funding pays a portion of teacher and administrative salaries of highly qualified professionals working to improve student achievement. This budget unit consists of salaries and benefits for 1.95 FTEs.	300,000	474,656
<u>12030</u> - Title III Regular - Limited English Proficient Students Funding supports ESL personnel, their professional development, and for interpretation needs of our LEP families. This budget unit consists of salaries and benefits for 1.00 FTEs.	170,000	195,006
<u>12050</u> - Carl Perkins Grant Funding pays for professional development and supplies to teachers of Family and Consumer Science, Business, and Technology Education at Burnsville Senior High School. This budget unit consists of salaries and benefits for no FTEs.	50,256	50,032
<u>13010</u> - Q-Comp/Pro-Pay Provides for expenditures associated with the district's Q-Comp / Pro-Pay programs including salaries and benefits, stipends, performance incentives and other operating expenses. This budget unit consists of salaries and benefits for 7.00 FTEs.	-	2,431,836
<u>13020</u> - Integration and Achievement Provides for expenditures related to the integration and achievement program including salaries and benefits, professional development and other operating expenses. This budget unit consists of salaries and benefits for 26.18 FTEs.	2,058,314	2,015,925
<u>13030</u> - Compensatory Education Provides funding for compensatory programs and initiatives to meet the educational needs of students who are under prepared or are not meeting age appropriate performance standards. This budget unit consists of salaries and benefits for 30.52 FTEs.	2,670,032	2,680,005
<u>14010</u> - Technology Provides funding to manage and support the district's technologies including digital learning specialist, instructional, operational resources, equipment and supplies including the District's intranet and telephone systems. This budget unit consists of salaries and benefits for 11.00 FTEs.	2,729,438	2,929,129
<u>14020</u> - Technology: Capital Levy Provides funding of technical staff, 1:1 initiative, and technical training of instructional staff. This budget unit consists of salaries and benefits for 13.00 FTEs.	2,665,552	2,756,766
<u>15010</u> - Instructional Development Provides the funding for district professional development (PD) to support the acquisition of district learning goals. Includes operational resources, purchased services, equipment, supplies, and building level PD allocations. This budget unit consists of salaries and benefits for 2.00 FTEs.	563,163	536,206
<u>15020</u> - Curriculum Development Provides the funding for the ongoing development of a comprehensive written curriculum. Also includes operational resources, purchased services, equipment and supplies. This budget unit consists of salaries and benefits for 3.51 FTEs.	784,974	597,854

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15030 - Curriculum Adoptions Provides the funding for the purchase of curriculum resources to support delivery of the written curriculum including textbooks, manipulatives, software and software subscriptions. This budget unit consists of salaries and benefits for no FTEs.	600,000	732,000
15040 - Assessment Program Provides the funding necessary to implement required accountability assessments to monitor student progress toward achievement of academic standards through software fees, purchased services, equipment and supplies. This budget unit consists of salaries and benefits for 0.50 FTEs.	394,214	394,792
16010 - Board of Education Provides the funding for the School Board. Includes School Board stipends, District elections, legal fees and other expenses related to Board initiatives. This budget unit consists of salaries and benefits for no FTEs.	134,729	138,414
16020 - Superintendent Provides the funding to operate the office of Superintendent of Schools to support the District's mission, vision, and instructional goals. This budget unit consists of salaries and benefits for 2.00 FTEs.	452,241	452,350
16030 - Assistant Superintendent Provides the funding to operate the office of the Assistant Superintendent of Schools to support the development, operation and evaluation of the district's elementary and secondary instructional programs. This budget unit consists of salaries and benefits for 1.50 FTEs.	292,034	292,396
16040 - Human Resources Provides the funding to support operation of the Human Resources office including advertising, recruiting, hiring, staff development, legal fees, software applications, and compliance requirements. This budget unit consists of salaries and benefits for 5.00 FTEs.	729,284	738,520
16041 - Workers Comp, Unemployment, & Premiums for Property Casualty Liability Insurance Provides the funding to support the District's workers comp, unemployment, and property, casualty liability insurance and contingencies for deductibles. This budget unit consists of salaries and benefits for no FTEs.	1,027,500	1,073,570
16050 - Business Provides the funding to operate the school district's business services-including accounting, payroll, and mandatory state and federal reporting. This budget unit consists of salaries and benefits for 10.50 FTEs.	1,253,747	1,253,934
16054 - Business - OPEB Implicit Chargeback Represents allowable medical, dental, and life insurance costs reimbursable by the district's other postemployment benefits trust. This budget unit consists of salaries and benefits for no FTEs.	24,554	24,554
16060 - Communications and Marketing Provides the funding to the District's communications and marketing initiatives, maintenance of District websites, social networks, publications, etc. This budget unit consists of salaries and benefits for 2.00 FTEs.	468,303	491,566

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16070 - Student Registration and Census Provides the funding to operate the school district's student registration, enrollment, and reporting services. This budget unit consists of salaries and benefits for 4.50 FTEs.	456,727	472,298
17010 - Voluntary Pre-Kindergarten Provides the funding to operate the Voluntary Pre-Kindergarten Program. This budget unit consists of salaries and benefits for 24.42 FTEs.	1,737,999	1,371,332
17011 - Elementary Administrators Provides the funding to operate the elementary principals' offices at each school. This budget unit consists of salaries and benefits for 10.00 FTEs.	1,769,957	1,782,172
17012 - Elementary Building Clerical Provides the funding to operate the elementary principals' offices at each school. This budget unit consists of salaries and benefits for 11.00 FTEs.	794,053	754,297
17013 - Elementary EAs Provides the funding various administrative and educational roles at each school. This budget unit consists of salaries and benefits for 12.81 FTEs.	260,023	255,685
17021 - Secondary Administrators Provides the funding to operate the secondary principals' offices at each school. This budget unit consists of salaries and benefits for 11.00 FTEs.	1,832,821	1,897,364
17022 - Secondary Building Clerical Provides the funding to operate the secondary principals' offices at each school. This budget unit consists of salaries and benefits for 18.62 FTEs.	1,258,457	1,209,459
17023 - Secondary EAs Provides the funding various administrative and educational roles at each school. This budget unit consists of salaries and benefits for 2.62 FTEs.	161,214	126,709
17025 - Miscellaneous Stipends Provides the funding for miscellaneous stipends and extra hours that are currently not attached to another budget unit. This budget unit consists of salaries and benefits for no FTEs.	166,082	149,594
17027 - DEC Building Clerical Provides the funding to operate the Administrative Services at Diamondhead. This budget unit consists of salaries and benefits for 1.00 FTEs.	69,250	74,248
18010 - Student Transportation Provides the funding to transport eligible students to and from school including during regular and extended year/day terms. This budget unit consists of salaries and benefits for 3.75 FTEs.	3,685,224	3,512,351

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19010 - Custodial Provides the funding to operate the District's custodial services. Includes supplies, equipment and contracted services. This budget unit consists of salaries and benefits for 72.40 FTEs.	5,518,494	5,499,241
19020 - Building, Grounds and Maintenance Provides the funding to operate the District's building, grounds and maintenance departments. Includes supplies, equipment and contracted services. This budget unit consists of salaries and benefits for 7.50 FTEs.	1,557,362	1,500,256
19030 - Environmental Health and Safety/ADA Compliance Provides the funding to operate the District's environmental health and safety department. Includes supplies, equipment and contracted services. This budget unit consists of salaries and benefits for 2.60 FTEs.	2,464,993	2,468,358
19040 - Facility Leases Provides the funding for the District's facility leases for BEST, Pates Stadium and the Hamilton Building. This budget unit consists of salaries and benefits for no FTEs.	579,508	579,508
19050 - Warehouse and Purchasing Provides the funding to operate the school district's warehouse and purchasing departments. This budget unit consists of salaries and benefits for 1.50 FTEs.	121,115	117,186
19060 - Utilities Provides the funding for the District's utilities. This budget unit consists of salaries and benefits for no FTEs.	1,914,100	1,914,100
20010 - School Resource Officers Provides the primary funding for school police resource officers for the district's secondary schools. This budget unit consists of salaries and benefits for no FTEs.	207,500	207,500
20030 - Safe Schools Provides the primary funding for additional supervision at Burnsville Senior High and Metcalf Junior High. This budget unit consists of salaries and benefits for no FTEs.	264,863	3,000
21000 - Miscellaneous State and Local Grants Provides the primary funding for various grants received outside of Federal and Special Education funding. This budget unit consists of salaries and benefits for 0.20 FTEs.	2,063	61,000
Total General Fund Expenditure Budget	128,719,940	132,924,826
Total General Fund Period FTEs - 1,137.81		