

## 2021 Revised Budget by Budget Unit

(General Fund budgeted FTE and expenses as of January 30, 2021)

		Adopted Budget	Revised Budget	+ / -	FTE's
<b>01010</b>	<b>General Elementary Instruction Personnel</b> 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.	16,834,842	16,654,307	(180,535)	141.50
<b>01030</b>	<b>General Elementary Instruction Subs</b> Provides the funding necessary for elementary substitutes.	458,000	340,000	(118,000)	0.00
<b>02010</b>	<b>General Middle School Instruction Personnel</b> 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.	5,114,311	5,300,773	186,462	48.62
<b>02020</b>	<b>General Middle School Instruction Subs</b> Provides the funding necessary for middle school substitutes.	370,000	228,085	(141,915)	0.00
<b>03010</b>	<b>General High School Instruction Personnel</b> 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 high school.	5,923,427	6,205,138	281,711	57.28
<b>03020</b>	<b>General High School Instruction Subs</b> Provides the funding necessary for high school substitutes.	350,000	200,000	(150,000)	0.00
<b>04010</b>	<b>PhyEd, Health, Art, Music Personnel</b> 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.	4,704,308	4,742,427	38,119	45.10
<b>05010</b>	<b>Long Term Subs</b> Provides the funding necessary for payment of Long Term Subs K-12.	250,000	250,000	-	0.00
<b>06000</b>	<b>Health Care Teacher</b> Provides the funding to operate the instructional program of health care.	82,899	82,349	(550)	1.00
<b>06010</b>	<b>Family and Consumer Science Instruction</b> Provides the funding to operate the instructional program of family and consumer science.	652,232	661,829	9,597	6.64

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<b>06020</b>	<b>Trade and Industrial Education</b>	580,747	579,523	(1,224)	5.00
	Provides the funding to operate the instructional program of trade and industrial education.				
<b>06030</b>	<b>Career and Tech General Education</b>	110,050	109,483	(567)	0.90
	Provides the funding for general career and tech education in a variety of career objectives.				
<b>06040</b>	<b>Business and Office Education</b>	405,802	390,316	(15,486)	2.70
	Provides the funding to operate the instructional program of business and office education.				
<b>06050</b>	<b>Partnerships</b>	193,842	194,276	434	1.00
	Provides the funding for Strategic Partnerships and Pathways and related efforts in connecting our students with community opportunities.				
<b>06060</b>	<b>PostSecondary Tuition</b>	470,000	470,000	-	0.00
	Provides the budget for secondary students to attend Career & Technical classes.				
<b>06070</b>	<b>PostSecondary Career Tech Tuition</b>	724,000	724,000	-	0.00
	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).				
<b>07010</b>	<b>K12 Media Services</b>	703,554	698,169	(5,385)	7.75
	Provides the funding to provide K-12 media services- media specialists and media educational assistants.				
<b>07020</b>	<b>K12 Gifted and Talented</b>	550,000	550,000	-	3.00
	Provides the funding to provide for a half-time gifted and talented instructor at each elementary school.				
<b>07030</b>	<b>612 Guidance Services</b>	1,151,076	1,156,278	5,202	11.00
	Provides the funding to provide 6-12 guidance services.				
<b>07040</b>	<b>912 Deans</b>	269,794	366,854	97,060	5.00
	Provides the funding to provide 9-12 Dean support.				
<b>07060</b>	<b>English Second Language Learner</b>	4,191,594	4,262,192	70,598	41.00
	Provides funding for the district's K-12 English Second Language Learner program and includes salaries, benefits, and other instructional expenses.				

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<b>08010</b>	<b>Site Allocation of Instructional/Operational Resources</b>	468,790	455,322	(13,468)	0.00
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.					
<b>08020</b>	<b>Building Level Copier Leases</b>	76,536	80,650	4,114	0.00
Provides the funding for the monthly lease costs of the main multi-functional device within each school.					
<b>09010</b>	<b>Special Ed Salaries/Benefits</b>	25,390,513	24,743,648	(646,865)	302.49
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.					
<b>09030</b>	<b>Special Ed Purchased Services</b>	1,343,151	1,689,101	345,950	0.00
Provides funding for Individualized Student Services purchased services, supplies and equipment.					
<b>09040</b>	<b>Special Ed Transportation</b>	4,093,000	4,093,000	-	0.00
Required transportation, purchased services, supplies and equipment for students served by Individualized Student Services.					
<b>10010</b>	<b>Alternative Learning Center</b>	4,538,313	4,555,095	16,782	28.03
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.					
<b>10020</b>	<b>Licensed Mental Health Services</b>	200,000	200,000	-	0.00
Provides categorical funding to support 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.					
<b>10030</b>	<b>K12 Nursing/Health Services</b>	658,287	1,036,701	378,414	12.06
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.					
<b>11010</b>	<b>CoCurricular Activities (NonAthletic)</b>	295,094	339,901	44,807	0.00
Provides the funding to support co-curricular activities. These funds are supplemented through ticket sales, fund raising, donations, etc.					
<b>11011</b>	<b>Student Activities</b>	0	200,000	200,000	0.00
Provides funding to provide Student Activities. These funds are supplemented through fundraising and donations.					
<b>11020</b>	<b>High School Interscholastic Athletics</b>	1,208,174	1,255,685	47,511	2.00
Provides the funding to provide high school athletics. These funds are supplemented through ticket sales, fund raising, donations, etc.					

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<b>12010</b>	<b>Title I, Part A Regular Improving Basic Programs</b>	1,522,000	1,781,719	259,719	17.08
	Provides funding to help ensure all children meet challenging state academic standards. Includes staffing, instructional, Supplemental Education Services and staff development expenses.				
<b>12020</b>	<b>Title II, Part A Regular Teacher/Principal Training &amp; Recruiting</b>	270,000	542,920	272,920	1.54
	Funding pays a portion of teacher and administrative salaries of highly qualified professionals working to improve student achievement.				
<b>12030</b>	<b>Title III Regular Limited English Proficient Students</b>	175,000	269,774	94,774	1.25
	Funding supports ESL personnel, their professional development, and for interpretation needs of our LEP families.				
<b>12040</b>	<b>Title IV Regular Limited English Proficient Students</b>	112,066	112,043	(23)	0.40
	Provides funding to provide students with a well rounded education, support safe and healthy students and support effective use of technology for personalized learning opportunities.				
<b>12050</b>	<b>Carl Perkins Grant</b>	49,800	49,800	-	0.00
	Funding pays for professional development and supplies to teachers of Family and Consumer Science, Business, and Technology Education at Burnsville High School.				
<b>13010</b>	<b>QComp/ProPay</b>	2,204,690	2,124,148	(80,542)	6.00
	Provides for expenditures associated with the district's Q-Comp / Pro-Pay programs including salaries and benefits, stipends, performance incentives and other operating expenses.				
<b>13020</b>	<b>Integration and Achievement</b>	2,098,411	2,097,720	(691)	23.81
	Provides for expenditures related to the achievement and integration program including salaries and benefits, professional development and other operating expenses.				
<b>13030</b>	<b>Compensatory Education</b>	2,558,635	2,687,204	128,569	26.59
	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.				
<b>14010</b>	<b>Technology</b>	2,069,083	2,087,059	17,976	10.00
	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.				
<b>14020</b>	<b>Technology: Capital Levy</b>	3,046,281	3,243,555	197,274	14.00
	Provides funding of technical staff, 1:1 initiative, and technical training of instructional staff.				

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<b>15010</b>	<b>Instructional Development</b>	253,224	251,216	(2,008)	0.50
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.					
<b>15020</b>	<b>Curriculum Development</b>	680,505	738,260	57,755	1.49
Provides the funding for the ongoing development of a comprehensive written curriculum. Also includes operational resources, purchased services, equipment and supplies.					
<b>15030</b>	<b>Curriculum Adoptions</b>	600,000	600,000	-	0.00
Provides the funding for the purchase of curriculum resources to support delivery of the written curriculum including textbooks, manipulatives, software and software subscriptions.					
<b>15040</b>	<b>Assessment Program</b>	280,450	282,704	2,254	1.00
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.					
<b>16010</b>	<b>Board of Education</b>	120,251	123,778	3,527	7.00
Provides the funding for the School Board. Includes School Board stipends, District elections, legal fees and other expenses related to Board initiatives.					
<b>16020</b>	<b>Superintendent</b>	561,664	463,372	(98,292)	2.00
Provides the funding to operate the office of Superintendent of Schools to support the District's mission, vision, and instructional goals.					
<b>16030</b>	<b>Assistant Superintendent</b>	292,237	293,650	1,413	1.50
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.					
<b>16040</b>	<b>Human Resources</b>	716,112	742,150	26,038	5.00
Provides the funding to support operation of the Human Resources office including advertising, recruiting, hiring, staff development, legal fees, software applications, and compliance requirements.					
<b>16041</b>	<b>Workers Comp, Unemployment, &amp; Premiums for Property Casualty Liability Insurance</b>	1,113,000	1,113,000	-	0.00
Provides the funding to support the District's workers comp, unemployment, and property, casualty liability insurance and contingencies for deductibles.					
<b>16042</b>	<b>Flexible Savings Accounts/FSA</b>	0	846,470	846,470	0.00
Provides expenditures associated with the District's Flexible Benefit Program. A Health Care FSA is a pre-tax benefit account that's used to pay for eligible medical, dental, and vision care expenses that are not covered by your health care plan or elsewhere.					

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<b>16050</b>	<b>Business</b>	1,774,698	1,260,990	(513,708)	9.50
Provides the funding to operate the school district's business services- including accounting, payroll, and mandatory state and federal reporting.					
<b>16054</b>	<b>Business OPEB Implicit Chargeback</b>	(24,828)	(63,406)	(38,578)	0.00
Represents allowable medical, dental, and life insurance costs reimbursable by the district's other postemployment benefits trust.					
<b>16060</b>	<b>Communications and Marketing</b>	521,785	521,653	(132)	3.00
Provides the funding to the District's communications and marketing initiatives, maintenance of District websites, social networks, publications, etc.					
<b>16070</b>	<b>Student Registration and Census</b>	356,711	397,949	41,238	4.00
Provides the funding to operate the school district's student registration, enrollment, and reporting services.					
<b>17010</b>	<b>Voluntary PreKindergarten</b>	1,437,271	1,406,405	(30,866)	22.80
Provides the funding to operate the Voluntary Pre-Kindergarten Program.					
<b>17011</b>	<b>Elementary Administrators</b>	1,473,179	1,493,881	20,702	8.00
Provides the funding to operate the elementary principals' offices at each school.					
<b>17012</b>	<b>Elementary Building Clerical</b>	653,364	634,036	(19,328)	9.00
Provides the funding to operate the elementary principals' offices at each school.					
<b>17013</b>	<b>Elementary EAs</b>	242,680	316,072	73,392	10.25
Provides the funding various administrative and educational roles at each school.					
<b>17021</b>	<b>Secondary Administrators</b>	2,014,637	2,035,710	21,073	11.00
Provides the funding to operate the secondary principals' offices at each school.					
<b>17022</b>	<b>Secondary Building Clerical</b>	987,687	973,209	(14,478)	15.00
Provides the funding to operate the secondary principals' offices at each school.					
<b>17025</b>	<b>Miscellaneous Stipends</b>	54,988	53,692	(1,296)	0.00
Provides the funding for miscellaneous stipends and extra hours that are currently not attached to another budget unit.					
<b>17027</b>	<b>DEC CLERICAL</b>	0	63,688	63,688	1.00
Provides the funding to operate the Administrative Services at Diamondhead.					
<b>18010</b>	<b>Student Transportation</b>	4,795,828	4,635,603	(160,225)	2.00
Provides the funding to transport eligible students to and from school including during regular and extended year/day terms.					

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<b>19010</b>	<b>Custodial</b>	5,116,236	5,038,014	(78,222)	68.40
Provides the funding to operate the District's custodial services. Includes supplies, equipment and contracted services.					
<b>19020</b>	<b>Building, Grounds and Maintenance</b>	2,073,212	1,716,101	(357,111)	4.50
Provides the funding to operate the District's building, grounds and maintenance departments. Includes supplies, equipment and contracted services.					
<b>19030</b>	<b>Environmental Health and Safety/ADA Compliance</b>	2,214,366	2,687,541	473,175	2.60
Provides the funding to operate the District's environmental health and safety department as well as Long Term Facilities Maintenance Projects. Includes supplies, equipment and contracted services.					
<b>19040</b>	<b>Facility Leases</b>	504,334	1,095,101	590,767	0.00
Provides the funding for the District's facility leases for Pates Stadium, Ice Arena and Diamondhead leasehold improvements.					
<b>19041</b>	<b>Facility Rental</b>	98,572	120,000	21,428	1.00
Provides the funding for the expenditures related to rental of the District's facilities.					
<b>19050</b>	<b>Warehouse and Purchasing</b>	106,404	118,354	11,950	1.50
Provides the funding to operate the school district's warehouse and purchasing departments.					
<b>19060</b>	<b>Utilities</b>	1,853,819	1,853,819	(0)	0.00
Provides the funding for the District's utilities.					
<b>20010</b>	<b>School Resource Officers</b>	228,537	234,966	6,429	0.00
Provides the primary funding for school police resource officers for the district's secondary schools.					
<b>20030</b>	<b>Safe Schools</b>	251,321	198,338	(52,983)	0.00
Provides the primary funding for additional Deans at Middle Schools.					
<b>21000</b>	<b>Miscellaneous State and Local Grants</b>	4,590	66,820	62,230	0.00
Provides the primary funding for various grants received outside of Federal and Special Education funding.					
<b>21100</b>	<b>Emergency Relief Aid</b>	0	4,156,176	4,156,176	0.00
Federal emergency relief funds provided to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation.					
<b>Total General Fund Expenditure Budget</b>		<b>127,825,137</b>	<b>134,280,356</b>	<b>6,455,219</b>	
<b>Total General Fund Period FTEs</b>					<b>1,014.78</b>