

Board of Education Meeting

- **2020-21 Budget Draft – 2nd Part**
 - **Technology**
- **Cafeteria**

2020-2021 Budget Draft

Summary of Expenses

	2019-2020 Budget	2020-2021 Draft	Increase (Decrease)
Curriculum Development / Supervision	\$1,103,245	\$1,137,111	\$33,866
Research, Planning Eval. / Inservice Training	247,663	260,374	12,711
Teaching	7,398,940	7,372,029	(26,911)
Special Education	3,399,540	3,569,383	169,844
Occupational Education / Summer School / Adult Education	732,373	755,693	23,320
Library & AV	181,229	185,391	4,161

2020-2021 Budget Draft

Summary of Expenses

	2019-2020 Budgeted	2020-21 Draft	Increase (Decrease)
Technology	\$692,313	\$697,422	\$5,108
Guidance / Health / Psychology / Social Worker	1,015,230	1,053,626	38,396
Co – Curricular / Athletics	409,525	409,525	0
Instruction	15,180,058	15,440,554	260,496

Technology

	2019-2020 Budgeted	2020-2021 Draft	Increase (Decrease)
Technology	\$692,313	\$697,422	\$5,108

- **Copier Replacement Plan**
- **Hardware Replacement Plan**
- **Overview of spending**

Cafeteria

	2019-2020 Budgeted	2020-2021 Draft	Increase (Decrease)
Transfer to Cafeteria	\$115,741	\$115,226	(515)

- **Student involvement – vending machines, healthy student choices, and student options examples: chicken wing bar, beef and broccoli, chicka boom boom**
- **Enrollment is decreasing but participation has been level – breakfast participation has increased**
- **In house cooking – muffins, pizza, sauces, cookies, and chili**
- **Student Lunch Debt**

2020-2021 Draft Budget

	<i>Budget 2019-20</i>	<i>Budget Draft 2020-21</i>
ESTIMATED BUDGETED EXPENDITURES	31,583,390	32,521,527
BUDGET INCREASE		\$938,137 2.97%
TOTAL BUDGETED REVENUES*	31,583,390	32,397,868
SURPLUS / (DEFICIT)		(\$123,659)
(State Aid based on Governors Proposal) (1.63% Tax Levy Increase)		
* Appropriated Fund Balance same as last year		