

## FY20 Budget Request Summary

	FY17/18 BUDGET	FY17/18 EXPENDITURES	FY18/19 BUDGET	FY19/20 BUDGET	DIFF:
ALTERNATIVE	\$11,427.00	(13,096.69)	\$19,996.47	\$19,996.47	\$0.00
CURRICULUM	\$176,001.00	(\$125,531.17)	\$204,358.00	\$204,358.00	\$0.00
DECAS	\$ 323,403.75	(279,288.67)	\$ 359,484.69	\$ 340,074.41	(\$19,410.28)
ELL/GLOBAL ED	\$182,617.69	(190,821.31)	\$195,493.35	\$195,493.35	\$0.00
HIGH SCHOOL	\$771,958.00	(752,572.42)	\$742,682.06	\$1,156,289.00	\$413,606.94
MIDDLE SCHOOL	\$554,380.00	(516,482.21)	\$370,349.77	\$481,416.34	\$111,066.57
MINOT	\$329,761.00	(273,926.24)	\$265,789.72	301,593.39	\$23,417.70

**TECHNOLOGY****\$174,565.00****(142,236.36)****\$173,064.05****\$340,600.00****\$167,535.95****SPED****\$2,757,651.50****(3,049,643.07)****\$2,818,540.97****\$2,487,859.83****(330,681.14)****TRANSPORTATION****TOTAL INCREASE: \$365,535.74****FY19 TO FY20 ROLL OVER COSTS****FY18/19****FY19/20****Custodians****\$29,883.00****\$ 33,796.96****Individual Contracts****\$61,713.00****\$ 60,438.14****Teachers Unit A****\$785,784.00****\$ 1,023,458.21**

Asst. Principals - Unit B	\$42,486.00	\$ 35,763.61
Paraprofessional - Unit C	\$56,085.00	\$ 43,116.98
Speech etc.	\$8,596.00	\$ 6,674.00
Secretaries - Unit D	\$13,631.00	(\$22,586.08)
<b>TOTAL:</b>	<b>\$998,178.00</b>	<b>\$1,180,661.82</b>