

IDEA PUBLIC SCHOOLS EBTR

Adopted Budget

Date Adopted by Board:

June 23, 2021

Revenues:		
5000	Local and Intermediate Sources	\$ 839,736.37
5200	State Program Revenues	\$ 30,299,779.01
5600	Federal Program Revenues	\$ 7,308,881.00
Total Revenues		\$ 38,448,396.00

Expenses:		
1000	Instruction	\$ 12,139,114.27
1210	Special Education	\$ 1,152,524.83
1410	Co-Curricular Activities	\$ 139,639.00
1420	Athletics	\$ 168,009.19
1460	After School Programs	\$ 105,761.60
1470	Summer School Programs	\$ 17,238.40
1520	English Language Acquisition Group	\$ 46,974.57
2120	Guidance Services	\$ 1,619,296.94
2130	Health Services	\$ 105,000.00
2150	Speech Pathology and Audiology Services	\$ 3,581.12
2180	Parental Family Involvement	\$ 63,982.68
2210	Improvement of Instructional Services	\$ 1,646,228.71
2220	Instruction and Curriculum Development Services	\$ 5,800.00
2230	Instructional Staff Training Services	\$ 182,003.47
2250	Library Media Services	\$ 194,180.12
2300	General Administration	\$ 3,950,490.15
2310	Board of Education Services	\$ 8,894.00
2320	Executive Administrative Services	\$ 210,483.26
2400	School Administration	\$ 3,758,553.49
2410	Office of Principal Services	\$ 1,000.00
2420	Office of the Assistant Principal Services	\$ 12,000.00
2600	Operation and Maintenance of Plant Services	\$ 10,000.00
2610	Supervision of Operation and Maintenance of Plant Services	\$ 36,350.00
2620	Operation and Maintenance of Buildings	\$ 5,567,653.75
2660	Safety and Security	\$ 100,030.05
2720	Regular Transportation	\$ 2,731,464.43
2730	Special Needs Transportation	\$ 22,646.00
2820	Information Services	\$ 137,875.00
2830	Personnel Human Resource Services	\$ 166,160.45
2840	Administrative Technology	\$ 167,869.36
2910	Fundraising	\$ 6,000.00
3110	Food Service District Office	\$ 1,890,563.66
3120	Food Service Sites	\$ 909,778.52
Total Expenses		\$ 37,277,147.02

Difference in Revenues/Expenses	\$ 1,171,248.98
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