

CUSTER SCHOOL DISTRICT 16-1
2020-2021 EXPENDITURE BUDGET SUMMARY - ALL GOVERNMENTAL FUNDS

EXPENDITURES:	GENERAL FUND	CAPITAL OUTLAY	SPECIAL EDUCATION	IMPACT AID	DEBT SERVICE FUND	CAPITAL PROJECTS
1000 INSTRUCTION						
1111 Elementary (Includes CSR Grant)	2,345,066	185,214				
1121 Middle School	423,285	66,019				
1131 Secondary (Includes ACE)	1,173,094	163,129				
1200 SPECIAL PROGRAMS						
1220 Special Education		10,446	1,211,944			
1273 Title I - Basic Grant	246,721					
1300 ADULT EDUCATION PROGRAMS						
1312 Adult Basic Education	2,000					
SUBTOTAL - INSTRUCTION	4,190,166	424,808	1,211,944	0	0	0
2000 SUPPORT SERVICES						
2115 Safe and Drug Free Schools	65,000					
2122 Guidance	177,089					
2130/2180 Health Services/All Sp Ed Therapy S	55,217		297,600			
2210 Curriculum & Staff Dev.(District & Gr	70,077					
2220 Educational Media Services	69,251	7,800				
2227 Technology	46,340					
2310 Board of Education	217,117					
2321 Central Administration	218,793					
2410 District Principals	499,823					
2529 Fiscal Services	191,868					
2535 Capital Construction		84,778				10,000,000
2542 Building Maintenance	1,108,420	139,310				
2543 Grounds Maintenance	52,500	86,120				
2544 Non-Instruction Equip.		136,069				
2545 Operation of Vehicles	32,500					
2645 Staff Health Services	4,000					
2550/2730 Pupil Transportation	210,360	33,000	37,315			
2710/2750 Administration & Other Support Serv.			193,227			
SUBTOTAL - SUPPORT SERVICES	3,018,355	487,077	528,142	0	0	10,000,000
4000 NONPROGRAMMED CHARGES						
4500 Severance/Voluntary Separation	83,397		32,814			
5000 DEBT SERVICES						
5000 Interest & Principal		1,918,827				
6000 CO-CURRICULAR ACTIVITIES						
6000 Co-curricular Activities	412,373	31,452				
TOTAL EXPENDITURES	7,704,291	2,862,164	1,772,900	0	0	10,000,000
7000 CONTINGENCIES	50,000					
8000 TRANSFERS OUT		411,000		750,000		
TOTAL EXPENDITURES & CONTINGENCIES	\$7,754,291	\$3,273,164	\$1,772,900	\$750,000	\$0	\$10,000,000