

**North Lake School Dist. #14**  
**Changes Within the General Fund Budget**  
**2021-22**  
**As of April 19, 2021**

<b>Account</b>	<b>General Fund Program</b>	<b>2020-21 Budget</b>	<b>2021-22 Budget</b>	<b>Difference</b>	<b>Explanation</b>
100 1111	Elementary Instruction	922,968	912,824	(10,144)	PERS rates down by about 5%. Replaced highly experienced teacher with newer teacher.
100 1121	Middle School Instruction	218,118	217,887	(231)	
100 1122	Middle School Extracurricular	24,093	22,626	(1,467)	
100 1131	High School Instruction	804,325	739,697	(64,628)	Budgeted fewer aides in the high school based on current year schedule. Budgeted actual insurance.
100 1132	High School Extracurricular	208,787	209,814	1,027	
100 1140	Preschool Programs	12,338	7,720	(4,618)	Budgeted based on historical data.
100 1250	Resource Room / Special Education	264,650	288,371	23,721	Added aide time for anticipated student needs. Budgeted actual insurance costs.
100 2120	Guidance Services / Counselor	114,628	115,156	528	
100 2122	PBIS - Counseling Services	2,500	2,500	-	
100 2130	Health Services	2,025	2,025	-	
100 2140	Psychological Services	1,000	1,000	-	
100 2190	Special Education Direction	37,049	38,523	1,474	
100 2220	Educational Media Service	62,400	48,347	(14,053)	Budgeted student tech in special revenue funds.
100 2240	Instructional Staff Development	25,966	26,938	972	
100 2310	Board Of Ed Services	17,150	17,150	-	
100 2320	Exec. Admin Services	155,901	156,182	281	
100 2410	Office of the Principal	118,649	123,061	4,412	Budgeted actual insurance costs.
100 2520	Fiscal Services	206,847	210,587	3,740	
100 2528	Risk Management Services	5,500	5,500	-	
100 2540	Plant Maint/Operation	512,086	560,397	48,311	Increased utilities and other building costs for new addition to the building.
100 2550	Transportation Services	382,841	388,399	5,558	Transportation contract increase.
100 2660	Technology Services	81,362	78,155	(3,207)	
100 5200	Interfund Transfers	48,137	49,100	963	
100 5400	PERS Employer Incentive Fund Pymt	250,000	-	(250,000)	One time payment to PERS (25% State match).
100 6110	Contingencies	2,094,606	2,541,448	446,842	
<b>Total Expenses</b>		<b>6,573,926</b>	<b>6,763,407</b>	<b>189,481</b>	
<b>General Fund Expenses (excluding Contingencies)</b>			<b>\$4,221,959</b>		
<b>General Fund New Revenue</b>			<b>\$4,221,959</b>		

**Potential Overspending**

\$0.00