

BOARD OF EDUCATION FINAL BUDGET OBJECT SUMMARY

OBJECT	2019-20 FINAL	2020-21 BOE Approved	2020-21 FINAL	AMOUNT CHANGE	PERCENT CHANGE	PERCENT OF TOTAL BUDGET
Certified Salaries	\$16,109,189	\$16,283,016	\$16,211,016	\$173,827	0.63%	48.83%
Non-Certified Salaries	\$3,295,214	\$3,463,364	\$3,463,364	\$168,150	5.10%	10.43%
Employee Benefits	\$7,071,312	\$6,780,561	\$6,480,561	-\$290,751	-8.35%	19.52%
Salary & Benefits Subtotal	\$26,475,715	\$26,526,941	\$26,154,941	\$51,226	-1.21%	78.78%
Professional/Technical Services	\$1,147,920	\$1,135,098	\$1,135,098	-\$12,822	-1.12%	3.42%
Public Utilities	\$500,000	\$510,000	\$510,000	\$10,000	2.00%	1.54%
Repairs and Maintenance	\$380,629	\$429,661	\$429,661	\$49,032	12.88%	1.29%
Rentals	\$2,222	\$0	\$0	-\$2,222	-100.00%	0.00%
Transportation	\$1,680,117	\$1,722,295	\$1,722,295	\$42,178	2.51%	5.19%
Trans Ath/Field Trips	\$129,977	\$141,464	\$141,464	\$11,487	8.84%	0.43%
Liability/Property Insurance	\$228,909	\$273,317	\$273,317	\$44,408	19.40%	0.82%
Communications	\$62,458	\$66,040	\$66,040	\$3,582	5.74%	0.20%
Advertising and Printing	\$106,487	\$86,910	\$86,910	-\$19,577	-18.38%	0.26%
Tuition	\$1,252,141	\$1,652,516	\$1,652,516	\$400,375	31.98%	4.98%
Staff Development	\$41,820	\$42,641	\$42,641	\$821	1.96%	0.13%
Supplies-Instructional	\$284,983	\$302,946	\$302,946	\$17,963	6.30%	0.91%
Fuel for Heat	\$146,000	\$126,000	\$126,000	-\$20,000	-13.70%	0.38%
Textbooks	\$87,542	\$88,625	\$88,625	\$1,083	1.24%	0.27%
Library Books	\$38,274	\$35,392	\$35,392	-\$2,882	-7.53%	0.11%
Supplies-Other	\$345,470	\$377,687	\$377,687	\$32,217	9.33%	1.14%
Dues and Fees	\$50,822	\$54,858	\$54,858	\$4,036	7.94%	0.17%
Totals	\$32,961,486	\$33,572,391	\$33,200,391	\$238,905	0.72%	100.00%