

BOARD OF EDUCATION APPROVED BUDGET OBJECT SUMMARY

OBJECT	2020-21 FINAL	2021-22 APPROVED	AMOUNT CHANGE	PERCENT CHANGE	PERCENT OF TOTAL BUDGET
Certified Salaries	\$16,211,016	\$16,644,337	\$433,321	2.67%	49.08%
Non-Certified Salaries	\$3,463,364	\$3,557,140	\$93,776	2.71%	10.49%
Employee Benefits	\$6,480,561	\$6,689,015	\$208,454	3.22%	19.73%
Salary & Benefits Subtotal	\$26,154,941	\$26,890,492	\$735,551	2.81%	79.30%
Professional/Technical Services	\$1,135,098	\$1,165,791	\$30,693	2.70%	3.44%
Public Utilities	\$510,000	\$505,000	-\$5,000	-0.98%	1.49%
Repairs and Maintenance	\$429,661	\$451,597	\$21,936	5.11%	1.33%
Rentals	\$0	\$0	\$0	0.00%	0.00%
Transportation	\$1,722,295	\$1,774,886	\$52,591	3.05%	5.23%
Trans Ath/Field Trips	\$141,464	\$143,147	\$1,683	1.19%	0.42%
Liability/Property Insurance	\$273,317	\$290,087	\$16,770	6.14%	0.86%
Communications	\$66,040	\$69,055	\$3,015	4.57%	0.20%
Advertising and Printing	\$86,910	\$85,647	-\$1,263	-1.45%	0.25%
Tuition	\$1,652,516	\$1,552,182	-\$100,334	-6.07%	4.58%
Staff Development	\$42,641	\$55,881	\$13,240	31.05%	0.16%
Supplies-Instructional	\$302,946	\$283,030	-\$19,916	-6.57%	0.83%
Fuel for Heat	\$126,000	\$129,780	\$3,780	3.00%	0.38%
Textbooks	\$88,625	\$24,336	-\$64,289	-72.54%	0.07%
Library Books	\$35,392	\$33,693	-\$1,699	-4.80%	0.10%
Supplies-Other	\$377,687	\$400,496	\$22,809	6.04%	1.18%
Dues and Fees	\$54,858	\$55,957	\$1,099	2.00%	0.17%
Totals	\$33,200,391	\$33,911,057	\$710,666	2.14%	100.00%