

BOARD OF EDUCATION APPROVED BUDGET OBJECT SUMMARY

Object	2018-19 Final	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change	Percent of Total Budget
Certified Salaries	\$15,792,955	\$16,109,189	\$16,109,189	\$316,234	2.00%	48.87%
Non-Certified Salaries	\$3,540,697	\$3,295,214	\$3,295,214	-\$245,483	-6.93%	10.00%
Employee Benefits	\$6,911,718	\$7,321,312	\$7,071,312	\$159,594	2.31%	21.45%
Salary & Benefits Subtotal	\$26,245,370	\$26,725,715	\$26,475,715	\$230,345	0.88%	80.32%
Professional/Technical Services	\$1,037,422	\$1,147,920	\$1,147,920	\$110,498	10.65%	3.48%
Public Utilities	\$577,437	\$500,000	\$500,000	-\$77,437	-13.41%	1.52%
Repairs and Maintenance	\$396,913	\$380,629	\$380,629	-\$16,284	-4.10%	1.15%
Rentals	\$2,222	\$2,222	\$2,222	\$0	0.00%	0.01%
Transportation	\$1,621,334	\$1,680,117	\$1,680,117	\$58,783	3.63%	5.10%
Trans Ath/Field Trips	\$146,921	\$129,977	\$129,977	-\$16,944	-11.53%	0.39%
Liability/Property Insurance	\$230,318	\$228,909	\$228,909	-\$1,409	-0.61%	0.69%
Communications	\$66,233	\$62,458	\$62,458	-\$3,775	-5.70%	0.19%
Advertising and Printing	\$140,746	\$106,487	\$106,487	-\$34,259	-24.34%	0.32%
Tuition	\$1,163,201	\$1,252,141	\$1,252,141	\$88,940	7.65%	3.80%
Staff Development	\$43,270	\$41,820	\$41,820	-\$1,450	-3.35%	0.13%
Supplies-Instructional	\$332,536	\$284,983	\$284,983	-\$47,553	-14.30%	0.86%
Fuel for Heat	\$205,000	\$146,000	\$146,000	-\$59,000	-28.78%	0.44%
Textbooks	\$31,371	\$87,542	\$87,542	\$56,171	179.05%	0.27%
Library Books	\$35,703	\$38,274	\$38,274	\$2,571	7.20%	0.12%
Supplies-Other	\$329,683	\$345,470	\$345,470	\$15,787	4.79%	1.05%
Dues and Fees	\$50,994	\$50,822	\$50,822	-\$172	-0.34%	0.15%
Totals	\$32,656,674	\$33,211,486	\$32,961,486	\$304,812	0.93%	100.00%