

EXECUTIVE SUMMARY - EDUCATION BUDGET 2019-2020

Account Description		2017-2018 Adopted Education Budget	2018-2019 Adopted Education Budget	2019-2020 Adopted Education Budget	Difference	% Increase or Decrease
111	Certified Personnel	14,477,656	14,409,125	14,648,568	239,443	1.66
112	Non-Certified Personnel	3,659,965	3,540,283	3,630,836	90,553	2.56
200	Employee Benefits	4,437,872	4,746,278	5,301,360	555,082	11.70
322	Instructional Program Improvement	65,450	65,450	76,400	10,950	16.73
323	Pupil Services	261,926	119,408	221,236	101,828	85.28
330	Other Professional Technical Services	240,483	250,647	251,859	1,212	0.48
420	Maintenance	348,150	377,050	416,835	39,785	10.55
424	Grounds	101,200	106,900	104,100	(2,800)	(2.62)
430	Equipment Repair	23,543	23,690	24,590	900	3.80
510	Pupil Transportation	1,451,386	1,492,947	1,393,268	(99,679)	(6.68)
520	Property Insurance	353,638	359,165	372,242	13,077	3.64
534	Travel Co-Curricular	72,767	75,460	78,385	2,925	3.88
540	Advertising/Printing	37,433	38,326	36,505	(1,821)	(4.75)
550	Telephone	51,820	52,075	55,652	3,577	6.87
560	Tuition	1,597,188	1,872,559	1,904,031	31,472	1.68
580	Travel - Personnel	16,775	16,525	18,175	1,650	9.98
590	Other Purchased Services	296,442	284,592	309,891	25,299	8.89
610	AV Supplies	13,256	10,576	8,268	(2,308)	(21.82)
611	Instructional Supplies	222,282	231,322	254,150	22,828	9.87
613	Maintenance Supplies	121,500	128,000	128,000	0	0.00
620	Energy & Utilities	690,708	739,689	748,999	9,310	1.26
641	Textbooks	61,410	110,129	60,366	(49,763)	(45.19)
642	Library Books/Periodicals	26,918	23,625	22,434	(1,191)	(5.04)
690	Other Supplies & Materials	111,414	111,333	105,833	(5,500)	(4.94)
730	Instructional Equipment	465,568	411,872	407,817	(4,055)	(0.98)
739	Non-Instructional Equipment	68,415	65,925	58,300	(7,625)	(11.57)
810	Dues & Fees	68,537	61,263	62,663	1,400	2.29
888	Reimbursement for Building Use	0	0	0	0	0.00
	Total	29,343,702	29,724,214	30,700,762	976,548	3.29