

EXECUTIVE SUMMARY - EDUCATION BUDGET 2020-2021

Account Description		2018-2019 Adopted Education Budget	2019-2020 Adopted Education Budget	2020-2021 Adopted Education Budget	Difference	% Increase or Decrease
111	Certified Personnel	14,409,125	14,613,417	15,343,503	730,086	5.00
112	Non-Certified Personnel	3,540,283	3,669,857	3,759,620	89,763	2.45
200	Employee Benefits	4,746,278	5,301,360	5,660,421	359,061	6.77
322	Instructional Program Improvement	65,450	76,400	116,990	40,590	53.13
323	Pupil Services	119,408	221,236	221,000	(236)	(0.11)
330	Other Professional Technical Services	250,647	251,859	279,888	28,029	11.13
420	Maintenance	377,050	416,835	340,020	(76,815)	(18.43)
424	Grounds	106,900	104,100	80,465	(23,635)	(22.70)
430	Equipment Repair	23,690	24,590	8,370	(16,220)	(65.96)
510	Pupil Transportation	1,492,947	1,393,268	1,577,776	184,508	13.24
520	Property Insurance	359,165	372,242	381,753	9,511	2.56
534	Travel Co-Curricular	75,460	78,385	79,719	1,334	1.70
540	Advertising/Printing	38,326	36,505	28,450	(8,055)	(22.07)
550	Telephone	52,075	55,652	49,175	(6,477)	(11.64)
560	Tuition	1,872,559	1,904,031	1,802,342	(101,689)	(5.34)
580	Travel - Personnel	16,525	18,175	18,275	100	0.55
590	Other Purchased Services	284,592	309,891	315,781	5,890	1.90
610	AV Supplies	10,576	8,268	8,328	60	0.73
611	Instructional Supplies	231,322	254,150	216,875	(37,275)	(14.67)
613	Maintenance Supplies	128,000	124,129	109,500	(14,629)	(11.79)
620	Energy & Utilities	739,689	748,999	765,276	16,277	2.17
641	Textbooks	110,129	60,366	45,631	(14,735)	(24.41)
642	Library Books/Periodicals	23,625	22,434	23,554	1,120	4.99
690	Other Supplies & Materials	111,333	105,833	82,766	(23,067)	(21.80)
730	Instructional Equipment	411,872	407,817	370,437	(37,380)	(9.17)
739	Non-Instructional Equipment	65,925	58,300	53,016	(5,284)	(9.06)
810	Dues & Fees	61,263	62,663	67,059	4,396	7.02
888	Reimbursement for Building Use	0	0	0	0	0.00
	Total	29,724,214	30,700,762	31,805,990	1,105,228	3.60