

EXECUTIVE SUMMARY - EDUCATION BUDGET 2018-2019

Account Description		2016-2017 Adopted Education Budget	2017-2018 Adopted Education Budget	2018-2019 Adopted Education Budget	Difference	% Increase or Decrease
111	Certified Personnel	14,407,548	14,622,812	14,409,125	(213,687)	(1.46)
112	Non-Certified Personnel	3,539,426	3,659,965	3,540,283	(119,682)	(3.27)
200	Employee Benefits	4,333,843	4,437,872	4,746,278	308,406	6.95
322	Instructional Program Improvement	66,450	65,450	65,450	0	0.00
323	Pupil Services	101,038	116,770	119,408	2,638	2.26
330	Other Professional Technical Services	232,933	240,483	250,647	10,164	4.23
420	Maintenance	428,050	348,150	377,050	28,900	8.30
424	Grounds	102,268	101,200	106,900	5,700	5.63
430	Equipment Repair	25,703	24,543	23,690	(853)	(3.48)
510	Pupil Transportation	1,367,249	1,451,386	1,492,947	41,561	2.86
520	Property Insurance	341,286	353,638	359,165	5,527	1.56
534	Travel Co-Curricular	68,223	72,767	75,460	2,693	3.70
540	Advertising/Printing	37,579	37,433	38,326	893	2.39
550	Telephone	43,820	51,820	52,075	255	0.49
560	Tuition	1,473,521	1,597,188	1,872,559	275,371	17.24
580	Travel - Personnel	16,575	16,775	16,525	(250)	(1.49)
590	Other Purchased Services	294,148	296,442	284,592	(11,850)	(4.00)
610	AV Supplies	11,215	13,256	10,576	(2,680)	(20.22)
611	Instructional Supplies	228,761	222,282	231,322	9,040	4.07
613	Maintenance Supplies	123,000	121,500	128,000	6,500	5.35
620	Energy & Utilities	695,339	690,708	739,689	48,981	7.09
641	Textbooks	71,057	61,410	110,129	48,719	79.33
642	Library Books/Periodicals	26,199	26,918	23,625	(3,293)	(12.23)
690	Other Supplies & Materials	150,227	111,414	111,333	(81)	(0.07)
730	Instructional Equipment	452,523	465,568	411,872	(53,696)	(11.53)
739	Non-Instructional Equipment	66,468	67,415	65,925	(1,490)	(2.21)
810	Dues & Fees	63,848	68,537	61,263	(7,274)	(10.61)
888	Reimbursement for Building Use	0	0	0	0	0.00
	Total	28,768,297	29,343,702	29,724,214	380,512	1.30