

**EXECUTIVE SUMMARY - EDUCATION BUDGET 2021-2022**

<b>Account Description</b>	<b>2019-2020 Adopted Education Budget</b>	<b>2020-2021 Adopted Education Budget</b>	<b>2021-2022 Adopted Education Budget</b>	<b>Difference</b>	<b>% Increase or Decrease</b>
111 Certified Personnel	14,613,417	15,343,503	15,817,396	473,893	3.09
112 Non-Certified Personnel	3,669,857	3,759,620	3,973,090	213,470	5.68
200 Employee Benefits	5,301,360	5,660,421	5,730,841	70,420	1.24
322 Instructional Program Improvement	76,400	116,990	279,022	162,032	138.50
323 Pupil Services	221,236	221,000	303,900	82,900	37.51
330 Other Professional Technical Services	251,859	279,888	275,951	(3,937)	(1.41)
420 Maintenance	416,835	340,020	380,382	40,362	11.87
424 Grounds	104,100	80,465	87,984	7,519	9.34
430 Equipment Repair	24,590	8,370	13,197	4,827	57.67
510 Pupil Transportation	1,393,268	1,577,776	1,556,557	(21,219)	(1.34)
520 Property Insurance	372,242	381,753	394,501	12,748	3.34
534 Travel Co-Curricular	78,385	79,719	82,482	2,763	3.47
540 Advertising/Printing	36,505	28,450	35,514	7,064	24.83
550 Telephone	55,652	49,175	48,600	(575)	(1.17)
560 Tuition	1,904,031	1,802,342	1,765,348	(36,994)	(2.05)
580 Travel - Personnel	18,175	18,275	19,823	1,548	8.47
590 Other Purchased Services	309,891	315,781	288,506	(27,275)	(8.64)
610 AV Supplies	8,268	8,328	0	(8,328)	(100.00)
611 Instructional Supplies	253,930	216,875	190,040	(26,835)	(12.37)
613 Maintenance Supplies	124,129	109,500	122,500	13,000	11.87
620 Energy & Utilities	748,999	765,276	751,394	(13,882)	(1.81)
641 Textbooks	60,366	45,631	30,321	(15,310)	(33.55)
642 Library Books/Periodicals	22,434	23,554	22,686	(868)	(3.69)
690 Other Supplies & Materials	105,833	82,766	98,164	15,398	18.60
730 Instructional Equipment	407,817	368,437	356,350	(12,087)	(3.28)
739 Non-Instructional Equipment	58,300	55,016	56,300	1,284	2.33
810 Dues & Fees	62,663	67,059	69,151	2,092	3.12
<b>Total</b>	<b>30,700,542</b>	<b>31,805,990</b>	<b>32,750,000</b>	<b>944,010</b>	<b>2.97</b>