

Board of Education 2019-20 Budget Approved February 28, 2019

	2017-18 Actual	2018-19 Revised Budget	2019-20 Board of Education Approved	2019-20 Change from 18- 19 budget	% increase from 18-19 budget
Certified Salaries	15,602,950	15,561,142	15,780,492	219,350	1.41%
Classified Salaries	4,068,666	4,308,272	4,559,208	250,936	5.82%
Medical Insurance	4,208,042	4,265,393	4,478,644	213,251	5.00%
Life Insurance	46,615	46,000	47,840	1,840	4.00%
Payroll Taxes	522,957	532,425	567,180	34,755	6.53%
Pension	457,105	529,200	705,508	176,308	33.32%
Unemployment Comp	24,513	5,000	22,880	17,880	357.60%
Worker's Compensation	166,407	173,895	166,277	(7,618)	-4.38%
Technology Software	183,736	203,000	212,000	9,000	4.43%
Meetings/Conf/Training	12,960	25,000	20,800	(4,200)	-16.80%
Professional/Tech Services	675,966	990,000	956,000	(34,000)	-3.43%
Public Util (water)/ propane	53,280	55,105	57,800	2,695	4.89%
Repairs and Maintenance	370,173	260,000	303,080	43,080	16.57%
Rental (includes copiers)	85,464	101,000	101,048	48	0.05%
Pupil Transportation	1,285,661	1,347,245	1,402,511	55,266	4.10%
Other Transport (athletics)	5,820	40,000	41,600	1,600	4.00%
Property/Liability Insurance	130,952	134,881	150,524	15,643	11.60%
Phones, printing, ads	85,193	83,656	84,549	893	1.07%
Tuition	1,368,050	1,175,000	1,014,357	(160,643)	-13.67%
Magnet School Tuition	273,202	260,000	274,560	14,560	5.60%
Staff Travel	6,343	12,000	12,480	480	4.00%
Other Purchased Services	29,789	33,200	34,528	1,328	4.00%
Supplies/Mat/Minor Equip	281,491	277,700	286,000	8,300	2.99%
Natural Gas	142,596	146,880	152,755	5,875	4.00%
Electricity	428,578	425,000	499,999	74,999	17.65%
Motor Fuel	123,101	146,000	116,040	(29,960)	-20.52%
Textbooks/Instrctnl Materials	10,000	105,750	60,000	(45,750)	-43.26%
Books/Periodicals	16,226	25,000	18,720	(6,280)	-25.12%
Other Supplies/Matls - tech	34,221	35,800	37,232	1,432	4.00%
Computer Equipment	0	25,000	10,400	(14,600)	-58.40%
Dues and Fees	53,749	55,124	43,680	(11,444)	-20.76%
TOTAL SPENDING	30,753,806	31,383,668	32,218,693	835,025	2.66%
LESS : Excess cost pass through	707,405	676,000	591,000	(85,000)	-12.57%
LESS: Other tuition revenue		68,000	52,000	(16,000)	-23.53%
FINAL TOTAL AFTER EXCESS	30,046,401	30,639,668	31,575,693	936,025	3.05%