

BOARD OF EDUCATION APPROVED BUDGET OBJECT SUMMARY

OBJECT	2022-23 FINAL	2023-24 APPROVED	Amount Change	Percent Change	Percent of Total Budget
Certified Salaries	\$16,967,636	\$16,876,630	-\$91,006	-0.54%	47.81%
Non-Certified Salaries	\$3,668,954	\$3,796,550	\$127,596	3.48%	10.76%
Employee Benefits	\$6,621,542	\$6,870,473	\$248,931	3.76%	19.47%
Salary & Benefits Subtotal	\$27,258,132	\$27,543,653	\$285,521	1.05%	78.04%
Professional/Technical Services	\$1,215,535	\$1,378,252	\$162,717	13.39%	3.90%
Public Utilities	\$480,000	\$636,000	\$156,000	32.50%	1.80%
Repairs and Maintenance	\$474,063	\$513,360	\$39,297	8.29%	1.45%
Rentals	\$0	\$0	\$0	0.00%	0.00%
Transportation	\$1,780,365	\$1,874,679	\$94,314	5.30%	5.31%
Trans Ath/Field Trips	\$147,686	\$156,218	\$8,532	5.78%	0.44%
Liability/Property Insurance	\$348,468	\$375,326	\$26,858	7.71%	1.06%
Communications	\$59,281	\$57,732	-\$1,549	-2.61%	0.16%
Advertising and Printing	\$83,074	\$73,764	-\$9,310	-11.21%	0.21%
Tuition	\$1,671,949	\$1,613,243	-\$58,706	-3.51%	4.57%
Staff Development	\$60,599	\$36,852	-\$23,747	-39.19%	0.10%
Supplies-Instructional	\$307,478	\$357,328	\$49,850	16.21%	1.01%
Fuel for Heat	\$119,780	\$131,758	\$11,978	10.00%	0.37%
Textbooks	\$35,213	\$14,301	-\$20,912	-59.39%	0.04%
Library Books	\$34,582	\$29,657	-\$4,925	-14.24%	0.08%
Supplies-Other	\$425,384	\$458,447	\$33,063	7.77%	1.30%
Dues and Fees	\$50,615	\$45,906	-\$4,709	-9.30%	0.13%
Totals	\$34,552,204	\$35,296,476	\$744,272	2.15%	100.00%