

**BOARD OF EDUCATION
2020-2021
COMPARISON BY OBJECT**

OBJ	DESCRIPTION	2018-2019 ACTUAL EXP	2019-2020 REVISED BGT	2020-2021 SUSTAINED BGT	\$ DIFF	% DIFF
100	CONTINGENCY	0	343,949	357,193	13,244	3.85%
111	CERTIFIED SALARIES	54,703,605	55,242,634	56,666,429	1,423,795	2.58%
112	NON-CERTIFIED SALARIES	12,745,683	13,035,169	13,573,146	537,977	4.13%
201	EMPLOYEE BENEFITS	11,841,085	12,792,667	15,505,290	2,712,623	21.20%
320	PROF/EDUC SERVICES	108,650	121,340	141,466	20,126	16.59%
323	PUPIL SERVICES	1,002,868	902,746	634,940	-267,806	-29.67%
324	FIELD TRIPS	128,637	133,191	140,896	7,705	5.78%
330	PROF/TECH SERVICES	699,570	733,012	758,163	25,151	3.43%
331	AUDIT	9,960	11,000	11,000	0	0.00%
410	UTILITIES	1,034,586	1,138,470	1,143,842	5,372	0.47%
421	DISPOSAL SERVICES	111,308	131,250	113,875	-17,375	-13.24%
430	REPAIRS AND MAINT	1,652,269	1,765,964	1,614,509	-151,455	-8.58%
431	CUSTODIAL SERVICES	973,144	1,031,458	1,136,766	105,308	10.21%
440	RENTALS	190,950	202,423	205,353	2,930	1.45%
490	OTHER PURCH PROP SVC	199,130	21,788	16,869	-4,919	-22.58%
510	PUPIL TRANSPORTATION	6,353,920	6,716,657	7,284,908	568,251	8.46%
530	COMMUNICATIONS	225,897	256,431	224,627	-31,804	-12.40%
540	ADVERTISING	20,968	26,682	20,674	-6,008	-22.52%
550	PRINTING	9,145	12,600	10,000	-2,600	-20.63%
560	TUITIONS	4,776,755	5,569,574	5,123,415	-446,159	-8.01%
580	MILEAGE ALLOWANCE	45,669	54,119	45,216	-8,903	-16.45%
581	WORKSHOPS/CONF	118,745	153,480	144,508	-8,972	-5.85%
590	OTHER PURCHASED SVCS	3,730	4,754	4,759	5	0.11%
611	INSTRUCTIONAL SUPPLIES	1,093,811	693,064	759,689	66,625	9.61%
612	NON-INSTR SUPPLIES	171,997	187,397	187,847	450	0.24%
613	OTHER SUPPLIES	439,753	466,276	444,712	-21,564	-4.62%
641	TEXTBOOKS	90,656	13,990	8,000	-5,990	-42.82%
642	LIBR BKS & PERIODICALS	43,522	45,134	49,363	4,229	9.37%
643	AUDIO VISUAL MATERIALS	23,890	24,500	23,777	-723	-2.95%
690	HEAT	1,126,903	1,116,949	1,098,060	-18,889	-1.69%
730	INSTRUCTIONAL EQUIP	189,383	79,336	73,902	-5,434	-6.85%
735	EQUIPMENT	198,190	200,500	200,500	0	0.00%
739	OTHER EQUIPMENT	10,999	15,000	11,000	-4,000	-26.67%
810	DUES AND FEES	54,353	61,257	62,951	1,694	2.77%
890	OTHER EXPENSES	149,039	157,101	127,583	-29,518	-18.79%
	GRAND TOTAL	100,548,768	103,461,862	107,925,228	4,463,366	4.31%