

Budget Summary by Object

	FY 18 - 19 Actual Expenditures			FY 19 - 20 Revised Budgeted Expenditures			FY 20 - 21 Proposed Budget			Difference FY21 Total Proposed FY20 Total Budget
	FY19 General Fund	FY19 Grants	Total FY19 Expenditures	FY20 General Fund	FY20 Grants	Total FY20 Budgeted	FY21 General Fund	FY21 Grants	Total FY21 Proposed Budget	
111 CERTIFIED SALARIES	14,225,648	12,001,611	26,227,259	14,314,993	13,671,651	27,986,644	14,767,070	14,263,444	29,030,518	1,043,874
112 NON-CERTIFIED SALARIES	4,591,191	3,213,635	7,804,826	5,763,984	2,473,105	8,237,089	6,028,405	2,785,658	8,814,063	576,974
121 SUBSTITUTES CERTIFIED	341,053	48,738	389,791	151,000	18,990	169,990	156,000	-	156,000	(13,990)
122 SUBSTITUTES NON-CERTIFIED	105,727	-	105,727	-	-	-	-	-	-	-
211 HEALTH INSURANCE	3,456,854	2,689,823	6,146,677	3,964,927	3,181,174	7,146,101	4,293,292	3,176,098	7,469,390	323,289
212 LIFE INSURANCE	29,995	27,274	57,269	30,264	22,845	53,109	31,757	23,456	55,213	2,104
215 INSURANCE WAIVERS	334,841	272,804	607,645	301,545	226,987	528,532	268,106	237,612	505,718	(22,814)
220 SOCIAL SECURITY	611,711	456,588	1,068,299	744,712	522,743	1,267,455	788,087	556,264	1,344,351	76,896
231 RETIREMENT 401(A)	341,618	210,749	552,367	418,440	188,633	607,073	371,029	176,101	547,128	(59,945)
232 RETIREMENT CONTRIBUTORY	-	-	-	-	-	-	-	-	-	-
233 RETIRE - NON-CONTRIBUTORY	-	-	-	6,418	-	6,418	6,418	-	6,418	-
240 ON-BEHALF PAYMENTS	342,393	-	342,393	175,923	-	175,923	175,923	-	175,923	-
250 TUITION REIMBURSEMENT	45,985	-	45,985	46,000	-	46,000	49,000	-	49,000	3,000
260 UNEMPLOYMENT COMP	91,199	-	91,199	156,519	-	156,519	164,345	-	164,345	7,826
270 WORKER'S COMP	789,740	62,249	851,989	750,650	-	750,650	780,676	-	780,676	30,026
280 HEALTH BENEFITS - OTHER	-	-	-	-	-	-	-	-	-	-

	FY 18 - 19 Actual Expenditures			FY 19 - 20 Revised Budgeted Expenditures			FY 20 - 21 Proposed Budget			Difference FY21 Total Proposed FY20 Total Budget
	FY19 General Fund	FY19 Grants	Total FY19 Expenditure s	FY20 General Fund	FY20 Grants	Total FY20 Budgeted	FY21 General Fund	FY21 Grants	Total FY21 Proposed Budget	
281 HEALTH BENEFITS - POST EMPLOY GASB 45	325,000	-	325,000	111,000	-	111,000	111,000	-	111,000	-
290 OTHER EMPLOYEE BENEFITS	14,937	323	15,260	13,800	2,700	16,500	4,800	1,200	6,000	(10,500)
320 EDUCATIONAL SERVICES - PROF	46,962	635,366	682,328	57,967	546,717	604,684	84,857	448,853	533,710	(70,974)
321 EDUCATIONAL SER-STUDENT INSTR	248,574	82,240	330,814	380,372	114,533	494,905	384,245	116,117	500,362	5,457
330 PROF EMPLOYEE TRAINING PD	37,229	120,827	158,056	20,350	193,000	213,350	18,350	183,000	201,350	(12,000)
340 OTHER PROF SERVICES	2,244,268	679,399	2,923,667	2,151,551	910,597	3,062,148	2,168,191	822,469	2,990,660	(71,488)
352 OTHER TECHNICAL SERVICES	-	-	-	-	5,128	5,128	-	-	5,128	-
410 UTILITY SERVICES (WATER)	84,256	4,580	88,836	54,528	-	54,528	56,164	-	56,164	1,636
420 CLEANING SERVICES (2600)	-	-	-	-	-	-	-	-	-	-
430 REPAIR & MAINT SERVICES	1,131,655	81,097	1,212,752	1,067,569	2,000	1,069,569	1,067,891	2,000	1,069,891	322
440 RENTALS	331,499	31,424	362,923	275,823	170,531	446,354	348,940	155,341	504,281	57,927
442 RENT EQUIPMENT & VEHICLES	-	-	-	-	-	-	-	-	-	-
450 CONSTRUCTION SERVICES	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCHASED SERVICES	10,051	73,732	83,783	-	97,576	97,576	-	97,576	97,576	-
510 STUDENT TRANSPORTATION	3,283,084	1,028,046	4,311,130	3,754,483	909,733	4,664,216	4,005,051	922,947	4,927,998	263,782
520 PROPERTY INSURANCE	489,970	-	489,970	517,107	-	517,107	532,758	-	532,758	15,651
521 INSURANCE DEDUCTIBLE	47,343	-	47,343	150,000	-	150,000	150,000	-	150,000	-
530 COMMUNICATIONS	138,369	448	138,817	180,213	8,507	188,720	163,213	8,507	171,720	(17,000)
540 ADVERTISING	18,118	31,845	49,963	25,000	97,015	122,015	20,000	88,215	108,215	(13,800)

Budget Summary by Object Continued



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550 PRINTING & BINDING	4,091	3,523	7,614	11,867	14,815	26,682	500	18,815	19,315	(7,367)
560 TUITION	5,467,321	1,173,587	6,640,908	4,600,742	2,146,451	6,747,193	4,686,304	1,702,244	6,388,548	(358,645)
580 TRAVEL - STAFF	34,840	28,635	63,475	50,173	22,685	72,858	49,940	20,407	70,347	(2,511)
590 INTERAGENCY SERVICES	55,505	-	55,505	55,000	32,827	87,827	96,000	6,827	102,827	15,000
600 SUPPLIES	-	-	-	-	-	-	-	-	-	-
610 OFFICE SUPPLIES	836,594	134,901	971,495	566,791	71,835	638,626	603,784	69,282	673,066	34,440
611 INSTRUCTIONAL SUPPLIES	113,152	644,356	757,508	255,752	537,143	792,895	249,246	516,284	765,530	(27,365)
620 ENERGY - GAS, OIL, GASOLINE	1,584,893	342,223	1,927,116	1,572,204	367,634	1,939,838	1,451,961	496,224	1,948,185	8,347
640 TEXTBOOKS & WORKBOOKS	6,631	220,299	226,930	-	270,063	270,063	-	159,240	159,240	(110,823)
650 TECH SUPP & CLASS SOFTWARE	104,354	-	104,354	354,237	150,494	504,731	339,210	165,521	504,731	-
690 OTHER SUPPLIES & MATERIALS	-	-	-	-	-	-	-	-	-	-
730 EQUIPMENT - CAPITAL	523,890	939,879	1,463,769	479,299	93,620	572,919	270,429	93,620	364,049	(208,870)
732 EQUIPMENT - VEHICLES	-	-	-	-	-	-	-	-	-	-
733 EQUIPMENT - FURNITURE	-	-	-	41,676	-	41,676	25,140	-	25,140	(16,536)
734 TECH-RELATED HARDWARE	-	-	-	-	-	-	-	-	-	-
735 TECH SOFTWARE - BID	-	146,115	146,115	-	-	-	-	-	-	-
810 DUES & FEES	10,009	21,501	31,510	13,018	15,016	28,034	13,871	14,268	28,139	105
900 OTHER OBJECTS	-	122,823	122,823	-	-	-	-	-	-	-
910 FUND TRANSFER OUT	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	42,500,548	25,530,640	68,031,188	43,585,897	27,086,748	70,672,645	44,781,955	27,327,589	72,114,673	1,442,028