

Budget Approval Request for October 25, 2021

Categories	FY2022	Prior Year	Difference	Percent
Salaries	5,999,625.00	5,411,972.00	587,653.00	10.86%
Benefits	2,466,177.00	2,317,741.00	148,436.00	6.40%
Purchased Services	4,303,809.00	4,471,688.00	(167,879.00)	-3.75%
Supplies	273,000.00	217,057.00	55,943.00	25.77%
Capital	657,069.18	283,989.00	373,080.18	131.37%
	13,699,680.18	12,702,447.00	997,233.18	

Capital	657,069.18
ES - NEW EQUIPMENT	32,800.00
EDUC SERV - EQUIPMENT	2,500.00
FISCAL - NEW EQUIPMENT	2,200.00
CUSTODIAL - NEW EQUIPMENT	6,599.00
EQUIPMENT - BUILDING CUS	18,500.00
BUILDING-VEHICLE EQUIPMENT	42,000.00
GROUNDS-CAPITAL EQUIPMENT	11,000.00
GROUNDS-VEHICLE EQUIPMENT	34,280.18
BUS MAINT - TECHNOLOGY E	5,880.00
BUS MAINT - BUS PURCHASE	90,000.00
Network Infrastructure	15,000.00
TECHNOLOGY - EQUIPMENT	96,310.00
Elementary School	300,000.00

General Fund Appropriations

13,700,000