

## Operating Budget 2020/2021 Overview

| <b><u>Expenditures</u></b>  |                | <b>Percentage<br/>Operating</b> |
|-----------------------------|----------------|---------------------------------|
| Personnel                   | \$2,883,331.00 | 73.89%                          |
| Materials                   | \$477,775.00   | 12.24%                          |
| Building                    | \$247,100.00   | 6.33%                           |
| Operations                  | \$33,500.00    | 0.86%                           |
| Technology                  | \$124,177.00   | 3.18%                           |
| Contractual                 | \$24,120.00    | 0.62%                           |
| Insurance                   | \$17,385.00    | 0.45%                           |
| Public Information/Programs | \$74,240.00    | 1.90%                           |
| Contingency                 | \$20,577.00    | 0.53%                           |
| Total operating budget      | \$3,902,205.00 |                                 |
| <b><u>Revenue</u></b>       |                | <b>Percentage<br/>Revenue</b>   |
| Property Taxes              | \$3,740,844.00 | 95.86%                          |
| State Grant                 | \$53,161.00    | 1.36%                           |
| Interest                    | \$0.00         | 0.00%                           |
| Desk Monies                 | \$105,800.00   | 2.71%                           |
| Other Income                | \$2,400.00     | 0.06%                           |
| Total                       | 3,902,205.00   |                                 |