



One-Time COVID Funding Expenditure Plan Overview

	Estimated Actuals 2020-21	Adopted Budget 2021-22	Projected Budget 2022-23
Certificated Salaries	\$ 7,506,965	\$ 7,180,882	\$2,293,814
Classified Salaries	1,341,527	989,951	94,476
Benefits	2,364,430	2,575,468	219,421
Books and Supplies	3,739,588	1,587,848	175,000
Services	4,151,681	3,076,932	415,400
Capital Outlay	61,995	948,800	-0-
Indirect	435,286	919,187	531,922
Food Services Meal Distribution Support	964,762	-0-	-0-
Total	\$20,566,234	\$17,279,068	\$3,730,033