

MISSOULA COUNTY PUBLIC SCHOOLS					
GENERAL FUNDS EXPENSES BY OBJECT CODE					
FOR THE PERIOD JULY 1, 2021 TO MARCH 31, 2022					
		Elementary	Elementary	Secondary	Secondary
		Budget	YTD Expenditures	Budget	YTD Expenditures
Administrator Salaries	111	\$ 2,219,840	\$ 1,368,993	\$ 1,670,667	\$ 1,198,250
Certified Salaries	112	20,329,800	12,388,147	16,735,317	10,726,368
Other Certified Salaries/Specialists Salaries	113	3,036,425	1,814,603	793,215	421,844
Custodial/Trades and Crafts Salaries	114	1,740,240	1,294,425	1,525,175	1,104,540
Clerical/Secretarial Salaries	115	1,506,508	852,963	1,302,547	787,952
Athl-Trnrs/Equip Mgrs Salaries	116	-	-	59,822	43,149
Para educator Salaries	117	2,578,227	1,748,031	982,318	692,128
Supervisor Salaries	118	84,506	63,706	146,786	114,470
Substitute Salaries	120	578,094	294,142	416,733	273,785
Homebound	122	25,000	16,866	96,000	32,673
Service work Temporary	126	4,277	1,911	3,527	2,861
Work Students Salaries	127	430	-	-	-
Tech Support Temporary Salaries	129	700	114	-	-
Overtime Salaries	130	11,735	57,332	42,975	85,887
Professional extra Salaries	132	35,412	33,351	8,491	5,220
Stipend Salaries	150	4,200	3,436	7,500	3,750
Excess sick leave	160	61,800	44,871	49,029	56,917
Vacation Term Pay	170	60,825	50,775	45,700	72,722
Sick Term pay	180	412,891	57,401	346,411	12,928
Salaries		\$ 32,690,910	\$ 20,091,068	\$ 24,232,213	\$ 15,635,443
Total Benefits		\$ 4,855,838	\$ 3,031,938	\$ 3,219,013	\$ 2,113,573
Total Salaries and Benefits		\$ 37,546,748	\$ 23,123,006	\$ 27,451,226	\$ 17,749,016
Contracted Services		\$ 724,302	\$ 320,399	\$ 502,105	\$ 480,835
Utilities		1,101,744	772,759	1,169,336	759,739
Repair & Maint Service		67,232	40,936	91,989	80,580
Field Trips/Student Travel Costs		16,250	15,917	436,499	383,868
Insurance Prop Liab	520	435,513	491,153	329,236	335,470
Telephone/Postage/Advertising		127,508	42,897	98,065	39,921
In-service Travel		94,431	26,625	119,290	49,554
Supplies/Equipment/Software		1,131,057	828,940	921,527	554,933
Dues/Fees/Principle/Interest & unallocated		96,853	100,301	125,302	93,833
Operating Transfer to other fund		-	-	-	-
		\$ 3,794,890	\$ 2,639,927	\$ 3,793,349	\$ 2,778,733
Grand Total General Fund Expenditures		\$ 41,341,638	\$ 25,762,933	\$ 31,244,575	\$ 20,527,749