

BUDGETING FOR 2021-22 AND THE FUTURE

| | Approved Budget 2020-21 | Proposed Budget 2021-22 | Percent Change | THREE PART BUDGET | | | |
|--|----------------------------|----------------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| | | | | ADMINISTRATION | PROGRAM | CAPITAL | |
| General Support | | | | | | | |
| Board of Education | \$47,589 | \$48,105 | | 48,105 | | | |
| Central Administration | 302,605 | 342,200 | | 342,200 | | | |
| Finance | 720,414 | 750,029 | | 750,029 | | | |
| Staff | 264,860 | 267,843 | | 267,843 | | | |
| Central Services | 4,459,187 | 4,636,761 | | | | 4,636,761 | |
| Census & Textbook Services | 22,066 | 22,066 | | 22,066 | | | |
| Special Items | 709,181 | 735,550 | | 735,550 | | | |
| Total General Support | \$6,525,902 | \$6,802,554 | 4.24% | | | | |
| Instruction | | | | | | | |
| Instr. Admin & Improvement | \$2,427,398 | \$2,607,251 | | 2,607,251 | | | |
| Teaching Reg Day School | 21,747,623 | 21,851,787 | | | 21,851,787 | | |
| Teaching Special Education | 10,561,200 | 10,630,802 | | 295,473 | 10,335,329 | | |
| Teaching Occupational Education | 1,072,768 | 1,102,222 | | | 1,102,222 | | |
| Teaching Special Schools | 169,772 | 169,139 | | | 169,139 | | |
| Instructional Media | 3,775,485 | 3,935,314 | | 338,732 | 3,596,582 | | |
| Pupil Personnel Services | 3,698,604 | 3,339,729 | | | 3,339,729 | | |
| Total Instruction | \$43,452,851 | \$43,636,244 | 0.42% | | | | |
| Transportation | | | | | | | |
| District Trans Services | \$141,571 | \$170,200 | | | 170,200 | | |
| Contract Transportation | 3,112,830 | 3,565,000 | | | 3,565,000 | | |
| Field Trips & Interscholastic | 195,736 | 199,850 | | | 199,850 | | |
| Total Transportation | \$3,450,137 | \$3,935,050 | 14.05% | | | | |
| Undistributed Expenses | | | | | | | |
| Employee Benefits | \$17,050,973 | \$17,719,945 | | 1,180,357 | 15,745,876 | 793,712 | |
| Debt Services | 50,000 | 50,000 | | | | 50,000 | |
| Interfund Transfer to Capital Fund | 750,000 | 850,000 | | | | 850,000 | |
| Interfund Transfer to Debt Service | 1,639,444 | 1,637,694 | | | | 1,637,694 | |
| Interfund Transfer to Special Aid Fund | 86,325 | 86,325 | | | 86,325 | | |
| Total Undistributed Expenses | \$19,576,742 | \$20,343,964 | 3.92% | | | | |
| Total Expenditures | \$73,005,631 | \$74,717,812 | 2.35% | 6,587,606 | 60,162,039 | 7,968,167 | |
| | | | | 8.82% | 80.52% | 10.66% | 74,717,812 |
| | | | | | | | 100.00% |