

2021-2022 PROPOSED BUDGET

CONVERSION TO THREE PART BUDGET FORMAT

2020-2021 Budget

2021-2022 Budget

	Code	Administration	Program	Capital	Total 2020-2021	Administration	Program	Capital	Total 2021-2022
Board of Education	1099.0	\$ 57,197.00			\$ 57,197.00	\$ 53,487.00			\$ 53,487.00
Central Administration	1299.0	\$ 229,157.00			\$ 229,157.00	\$ 230,554.00			\$ 230,554.00
Finance	1399.0	\$ 431,224.00			\$ 431,224.00	\$ 440,031.00			\$ 440,031.00
Legal Services	1420.0	\$ 25,325.00	\$ 25,325.00		\$ 50,650.00	\$ 25,000.00	\$ 25,000.00		\$ 50,000.00
Personnel	1430.0	\$ 33,743.00			\$ 33,743.00	\$ 33,415.00			\$ 33,415.00
Records Management	1460.0	\$ 11,200.00			\$ 11,200.00	\$ 12,536.00			\$ 12,536.00
Public Information	1480.0	\$ 119,753.00			\$ 119,753.00	\$ 110,715.00			\$ 110,715.00
Operation of Plant	1620.0			\$ 909,671.00	\$ 909,671.00			\$ 991,900.00	\$ 991,900.00
Maintenance of Plant	1621.0			\$ 154,500.00	\$ 154,500.00			\$ 154,500.00	\$ 154,500.00
Other Central Services	1699.0	\$ 598,893.00			\$ 598,893.00	\$ 606,535.00			\$ 606,535.00
Judgments & Claims	1930.4				\$ -				\$ -
Refunds of Taxes	1964.4				\$ -				\$ -
Special Aid	1998.0	\$ 700,863.00			\$ 700,863.00	\$ 641,243.00			\$ 641,243.00
Curriculum Development	2010.0	\$ 127,730.00			\$ 127,730.00	\$ -			\$ -
Supervision	2020.0	\$ 564,934.00			\$ 564,934.00	\$ 588,147.00			\$ 588,147.00
Instruction (Net of Supervision)	2999.0		\$ 9,595,740.50		\$ 9,595,740.50		\$ 9,499,190.00		\$ 9,499,190.00
Purchase of Buses	5510.21				\$ -				\$ -
Other District Trans.	5510.0		\$ 1,163,897.00		\$ 1,163,897.00		\$ 1,232,331.00		\$ 1,232,331.00
Garage Building	5530.0		\$ 22,044.00		\$ 22,044.00		\$ 22,140.00		\$ 22,140.00
Community Service	8998.0				\$ -				\$ -
Employee Benefits	9098.0	\$ 749,844.00	\$ 4,614,422.00	\$ 403,762.00	\$ 5,768,028.00	\$ 793,830.12	\$ 5,424,505.82	\$ 396,915.06	\$ 6,615,251.00
Debt Service	9898.0			\$ 910,187.50	\$ 910,187.50			\$ 910,025.00	\$ 910,025.00
Transfer to Capital	9950.9			\$ 100,000.00	\$ 100,000.00			\$ 100,000.00	\$ 100,000.00
Transfer to Reserves	9902.0				\$ -				\$ -
Other Transfers	9951.0				\$ -				\$ -
TOTAL BUDGET	9999.0	\$ 3,649,863.00	\$ 15,421,428.50	\$ 2,478,120.50	\$ 21,549,412.00	\$ 3,535,493.12	\$ 16,203,166.82	\$ 2,553,340.06	\$ 22,292,000.00