

BUDGET CATEGORY	ADMINISTRATIVE EXPENSES		PROGRAM EXPENSES		CAPITAL EXPENSES		TOTAL BUDGET	
	2021-22		2021-22		2021-22		2021-22	
Board of Education	\$	26,125					\$	26,125
Chief School Administrator	\$	202,865					\$	202,865
Business Administration	\$	394,565					\$	394,565
Legal Services	\$	51,500			\$	22,000	\$	73,500
Operation of Plant					\$	970,333	\$	970,333
Maintenance of Plant					\$	387,741	\$	387,741
Central Printing/Processing	\$	188,500					\$	188,500
Other Special Items	\$	187,075					\$	187,075
Curriculum Development	\$	633,464	\$	73,450			\$	706,914
Instruction			\$	5,290,138			\$	5,290,138
Special Education			\$	3,315,926			\$	3,315,926
Adult Education			\$	134,350			\$	134,350
School Library/Computer Inst.			\$	557,614			\$	557,614
Pupil Services & Athletics			\$	921,279			\$	921,279
Transportation & Garage			\$	1,583,996			\$	1,583,996
Community Service							\$	-
Employment Benefits	\$	658,165	\$	5,115,744	\$	209,416	\$	5,983,325
Debt Service					\$	2,675,292	\$	2,675,292
Transfers					\$	103,000	\$	103,000
Planned Fund Balance								
Totals	\$	2,342,259	\$	16,992,497	\$	4,367,782	\$	23,702,538
Percent of Budget		9.9%		71.7%		18.4%		100%