

BUDGET CATEGORY	ADMINISTRATIVE EXPENSES		PROGRAM EXPENSES		CAPITAL EXPENSES		TOTAL BUDGET	
	2020-21		2020-21		2020-21		2020-21	
Board of Education	\$	26,125					\$	26,125
Chief School Administrator	\$	197,225					\$	197,225
Business Administration	\$	379,875					\$	379,875
Legal Services	\$	51,500			\$	22,000	\$	73,500
Operation of Plant					\$	964,858	\$	964,858
Maintenance of Plant					\$	361,024	\$	361,024
Central Printing/Processing	\$	185,000					\$	185,000
Other Special Items	\$	230,825					\$	230,825
Curriculum Development	\$	633,506	\$	58,450			\$	691,956
Instruction			\$	5,244,500			\$	5,244,500
Special Education			\$	3,257,506			\$	3,257,506
Adult Education			\$	134,500			\$	134,500
School Library/Computer Inst.			\$	433,864			\$	433,864
Pupil Services & Athletics			\$	898,365			\$	898,365
Transportation & Garage			\$	1,326,995			\$	1,326,995
Community Service							\$	-
Employment Benefits	\$	644,718	\$	5,011,215	\$	205,138	\$	5,861,071
Debt Service					\$	62,500	\$	62,500
Transfers					\$	2,718,759	\$	2,718,759
Planned Fund Balance					\$	50,000	\$	50,000
Totals	\$	2,348,774	\$	16,365,395	\$	4,384,279	\$	23,098,448
Percent of Budget		10.2%		70.8%		19.0%		100%