

2021-22 Three Major Budget Areas

<u>FUNCTION OR ACCOUNT</u>	<u>CODE</u>	<u>ADMIN.</u> <u>2021-22</u>	<u>PROGRAM</u> <u>2021-22</u>	<u>CAPITAL</u> <u>2021-22</u>	<u>TOTAL</u> <u>2021-22</u>	<u>TOTAL</u> <u>2020-21</u>
Board of Education	1099.0	\$27,814	\$0	\$0	\$27,814	\$27,630
Central Administration	1299.0	\$295,565	\$0	\$0	\$295,565	\$288,215
Finance	1399.0	\$692,931	\$0	\$0	\$692,931	\$676,990
Legal Services	1420.0	\$24,000	\$96,000	\$0	\$120,000	\$120,000
Personnel	1430.0	\$195,500	\$0	\$0	\$195,500	\$145,500
Records Management	1460.0	\$0	\$0	\$0	\$0	\$0
Public Information	1480.0	\$35,600	\$0	\$0	\$35,600	\$35,600
Operation of Plant	1620.0	\$0	\$0	\$2,664,600	\$2,664,600	\$2,652,050
Maintenance of Plant	1621.0	\$0	\$0	\$528,400	\$528,400	\$527,200
Other Central Services	1699.0	\$1,400,150	\$0	\$0	\$1,400,150	\$1,334,845
Judgments & Claims	1930.4	\$0	\$0	\$0	\$0	\$0
Refund and Taxes	1964.4	\$0	\$0	\$30,000	\$30,000	\$30,000
Other Special Items	1998.0	\$1,475,600	\$0	\$0	\$1,475,600	\$1,416,555
Curriculum Development & Support	2010.0	\$322,640	\$0	\$0	\$322,640	\$313,086
Supervision Regular School	2020.0	\$2,115,511	\$0	\$0	\$2,115,511	\$2,051,733
Supervision Special School	2040.0	\$0	\$0	\$0	\$0	\$0
Research Evaluation & Planning	2060.0	\$0	\$0	\$0	\$0	\$0
Instruction (Net of Supervision)	2999.0	\$0	\$39,095,703	\$0	\$39,095,703	\$38,420,232
Purchase of Buses	5510.21	\$0	\$0	\$0	\$0	\$0
Other District Transportation	5510.0	\$0	\$69,000	\$0	\$69,000	\$69,000
Garage Bldg.	5530.0	\$0	\$0	\$0	\$0	\$0
Contract Transportation	5540.0	\$0	\$5,996,300	\$0	\$5,996,300	\$5,840,900
Community Service	8998.0	\$0	\$5,000	\$0	\$5,000	\$5,000
Employee Benefits	9098.0	\$1,302,643	\$19,539,652	\$868,429	\$21,710,724	\$21,142,804
Debt Service	9898.0	\$0	\$0	\$2,442,308	\$2,442,308	\$2,479,908
Transfer to Capital	9950.9	\$0	\$0	\$0	\$0	\$0
Transfer to Debt	9901.96	\$0	\$0	\$0	\$0	\$0
Other Transfers	9951.0	<u>\$0</u>	<u>\$120,000</u>	<u>\$0</u>	<u>\$120,000</u>	<u>\$120,000</u>
TOTAL		\$7,887,954	\$64,921,655	\$6,533,737	\$79,343,346	\$77,697,248

Administrative Component -
Program Component -
Capital Component -

Central Administration, Board of Education, and Building Supervision
Instructional Areas, Transportation, Extracurricular Activities
Operation and Maintenance, Debt Service