

## EXPENDITURE SUMMARY - ADOPTED BUDGET

### PROPOSED 2021-2022 EXPENDITURES

	2020/21	2021/22	\$ CHG	\$ CHG
BOARD OF EDUCATION	\$44,851	\$54,973	\$10,122	22.57%
CHIEF SCHOOL ADMIN. OFFICE	\$250,353	\$255,923	\$5,570	2.22%
FINANCE	\$892,838	\$941,041	\$48,203	5.40%
LEGAL/PERSONNEL/PUBLIC INFORMATION	\$548,558	\$584,385	\$35,827	6.53%
OPERATIONS & MAINTENANCE	\$5,288,164	\$5,336,372	\$48,208	0.91%
MESSENGER & MAILING	\$132,062	\$133,529	\$1,467	1.11%
INFORMATION TECHNOLOGY	\$1,119,720	\$1,193,806	\$74,086	6.62%
SPECIAL ITEMS	\$939,552	\$983,480	\$43,928	4.68%
INSTRUCTIONAL IMPROVEMENT/ADMINISTRATION	\$2,980,400	\$3,064,946	\$84,546	2.84%
REGULAR INSTRUCTION	\$34,738,708	\$34,828,045	\$89,337	0.26%
ENGLISH LANGUAGE LEARNERS PROGRAM	\$737,103	\$706,148	-\$30,955	-4.20%
SPECIAL EDUCATION	\$14,674,566	\$14,802,674	\$128,108	0.87%
OCCUPATIONAL EDUCATION	\$455,993	\$428,835	-\$27,158	-5.96%
SUMMER SCHOOL PROGRAM	\$213,392	\$228,749	\$15,357	7.20%
YOUTH DETENTION CENTER/INCARCERATED YOUTH PROGRAMS	\$522,778	\$498,180	-\$24,598	-4.71%
INSTRUCTIONAL LIBRARY/MEDIA	\$1,018,847	\$1,064,213	\$45,366	4.45%
INSTRUCTIONAL TECHNOLOGY	\$770,487	\$831,435	\$60,948	7.91%
PUPIL SERVICES	\$2,764,039	\$2,936,948	\$172,909	6.26%
CO-CURRICULAR ACTIVITIES	\$222,490	\$230,302	\$7,812	3.51%
INTERSCHOLASTIC ATHLETICS	\$847,619	\$855,714	\$8,095	0.96%
TRANSPORTATION	\$4,373,441	\$4,415,155	\$41,714	0.95%
CONTINUING EDUCATION	\$83,786	\$84,880	\$1,094	1.31%
EMPLOYEE BENEFITS	\$27,940,513	\$29,193,941	\$1,253,428	4.49%
DEBT SERVICE	\$4,893,602	\$3,572,677	-\$1,320,925	-26.99%
INTERFUND TRANSFERS	\$547,113	\$790,000	\$242,887	44.39%
<b>TOTAL APPROPRIATIONS</b>	<b>\$107,000,975</b>	<b>\$108,016,351</b>	<b>\$1,015,376</b>	<b>0.95%</b>