

Administrative	2020-2021	2021-2022
Board of Education	\$20,062	\$18,466
Central Administration	\$176,632	\$183,113
Finance	\$198,992	\$179,668
Legal Staff	\$16,900	\$33,900
Central Services	\$92,000	\$86,986
Special Items	\$479,386	\$534,920
Instructional Administrative	\$298,918	\$306,182
Administrative Benefits	\$250,000	\$275,000
Subtotal	\$1,532,890	\$1,618,235
Program	2020-2021	2021-2022
In-Service Education	\$48,000	\$31,500
Teaching Regular School	\$2,714,062	\$2,773,068
Special Education	\$1,809,003	\$1,859,476
Occupational Education	\$498,830	\$468,640
Special Schools	\$34,000	\$34,000
Instructional Media	\$496,830	\$549,400
Pupil Services	\$292,681	\$274,967
Health Services	\$189,800	\$194,403
Co-Curricular Activities	\$180,578	\$160,771
Pupil Transportation	\$1,074,421	\$1,049,677
Bus Garage Building	\$18,700	\$18,700
Interfund Transfers	\$135,000	\$120,000
Program Benefits	\$3,665,671	\$3,748,927
Subtotal	\$11,157,576	\$11,283,529
Capital	2020-2021	2021-2022
Central Services- Operations	\$792,506	\$814,093
Central Services - Maintenance	\$156,064	\$151,808
Central Service Benefits	\$291,200	\$331,200
Debt Service	\$1,969,064	\$2,011,135
Special Items	\$0	\$380,000
Interfund Transfers	\$100,000	\$100,000
Subtotal	\$3,308,833	\$3,788,236
Total Expenditures	\$15,999,299	\$16,690,000