



**PROPOSED
2021-2022
BUDGET**

District Expenditures

Program	2020-21 Budget	2021-22 Proposed	Dollar Change	Percent Change
Total	\$136,889,932	\$141,045,428	\$4,155,496	3.0%
Regular Instruction	\$44,978,159	\$48,733,856	\$3,755,697	8.4%
Special School Program	\$23,894,049	\$24,328,155	\$ 434,106	1.8%
Student Services	\$11,624,674	\$12,086,622	\$461,948	4.0%
In-Service Training	\$466,461	\$613,109	\$146,648	31.4%
Legal	\$200,000	\$200,000	\$0	0.0%
Transportation	\$9,043,175	\$9,297,360	\$254,185	2.8%
Employee Benefits	\$46,683,414	\$45,786,326	-\$897,088	-1.9%

The Program/instructional component represents the largest portion and focal point of the budget, accounting for 78.3% of the entire budget.

Administrative	2020-2021 Budget	2021-22 Proposed	Dollar Change	Percent Change
Total	\$13,789,282	\$16,284,624	\$2,515,342	18.3%
*Board of Education	\$188,191	\$189,228	\$1,037	0.6%
Central Administration	\$2,138,029	\$2,261,890	\$123,861	5.8%
Central Support	\$2,220,397	\$2,249,662	\$29,265	1.3%
Supervision/Staff Development	\$5,718,255	\$6,302,003	\$583,748	10.2%
Employee Benefits	\$3,504,410	\$5,281,841	\$1,777,431	50.7%

The Administrative component includes Board of Education, administrative and professional development and makes up 9% of the entire budget.

*Please note, Board members are volunteers. There is no compensation associated with these positions.

Capital	2020-2021 Budget	2021-22 Proposed	Dollar Change	Percent Change
Total	\$21,908,530	\$22,928,123	\$1,019,593	4.7%
Operation/Maintenance of Plant	\$11,032,710	\$11,489,397	\$456,687	4.1%
Central Support	\$183,140	\$200,000	\$16,860	9.2%
Employee Benefits	\$3,405,961	\$4,434,996	\$1,029,035	30.2%
Debt service	\$7,286,719	\$6,803,730	-\$482,989	-6.6%

Consistent with the past several years, the Capital component includes a \$100,000 special capital project. The Capital component accounts for 12.7% of the entire budget.

Total Expenditures	2020-2021 Budget	2021-22 Proposed	Dollar Change	Percent Change
	\$172,587,744	\$180,258,175	\$7,690,431	4.5%