

Object Code	Description	Proposed 2021-2022 Budget	Approved 2020-2021 Budget	Difference	Percent	Actual 2019-2020 Expense
100	Personnel Services - Salaries					
110	Teachers	\$ 16,717,221	\$ 16,056,020	\$ 661,201	4.12%	\$ 14,602,640
111	Paraprofessionals	\$ 2,894,144	\$ 2,582,502	\$ 311,642	12.07%	\$ 2,397,691
112	Administrative Assistants	\$ 1,175,080	\$ 1,146,679	\$ 28,401	2.48%	\$ 1,119,030
113	Custodial/Maintenance	\$ 534,342	\$ 536,494	\$ (2,152)	-0.40%	\$ 514,963
114	Administrators	\$ 2,959,099	\$ 2,698,326	\$ 260,772	9.66%	\$ 2,519,456
115	Department Heads	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ 25,000
119	Support Services	\$ 886,120	\$ 901,889	\$ (15,769)	-1.75%	\$ 745,142
120	Other Salaries	\$ 1,080,896	\$ 1,129,835	\$ (48,939)	-4.33%	\$ 820,252
130	Overtime	\$ 40,500	\$ 34,500	\$ 6,000	17.39%	\$ 25,308
	Total Salaries	\$ 26,312,402	\$ 25,111,246	\$ 1,201,157	4.78%	\$ 22,769,481
200	Personnel Services - Employee Benefits					
211	Health Insurance	\$ 5,707,106	\$ 5,495,630	\$ 211,476	3.85%	\$ 5,412,267
212	Dental Insurance	\$ 221,807	\$ 197,440	\$ 24,367	12.34%	\$ 200,059
213	Life Insurance	\$ 41,952	\$ 38,784	\$ 3,168	8.17%	\$ 47,286
214	Long-Term Disability	\$ 57,852	\$ 53,947	\$ 3,905	7.24%	\$ 51,999
220	FICA	\$ 1,889,336	\$ 1,871,540	\$ 17,796	0.95%	\$ 1,684,930
231	Non-Teacher Retirement	\$ 797,317	\$ 598,377	\$ 198,940	33.25%	\$ 571,269
232	Teacher Retirement	\$ 3,814,899	\$ 3,109,454	\$ 705,445	22.69%	\$ 2,982,091
250	Unemployment Comp	\$ 24,641	\$ 24,641	\$ -	0.00%	\$ -
260	Worker's Comp	\$ 107,584	\$ 118,237	\$ (10,653)	-9.01%	\$ -
299	Other Benefits	\$ 16,805	\$ 7,005	\$ 9,800	139.90%	\$ 16,805
	Total Benefits	\$ 12,679,299	\$ 11,515,056	\$ 1,164,243	10.11%	\$ 10,966,705
300	Purchased Prof. & Technical Services					
320	Presenters	\$ -	\$ 17,000	\$ (17,000)	-100.00%	\$ 5,503
321	Staff Tuition	\$ 110,400	\$ 103,500	\$ 6,900	6.67%	\$ 114,103
322	Staff Services	\$ 92,000	\$ 84,525	\$ 7,475	8.84%	\$ 21,988
323	Pupil Services	\$ 457,557	\$ 761,880	\$ (304,323)	-39.94%	\$ 679,292
330	Other Purchased & Tech. Services	\$ 1,642,352	\$ 1,682,202	\$ (39,850)	-2.37%	\$ 1,486,970
340	Statistical Services	\$ 33,548	\$ 34,060	\$ (512)	-1.50%	\$ 27,385
380	Purchased Services	\$ 198,500	\$ 175,150	\$ 23,350	13.33%	\$ 295,019
	Total Services	\$ 2,534,357	\$ 2,858,317	\$ (323,960)	-11.33%	\$ 2,630,260
400	Purchased Property Services					
411	Water & Sewer	\$ 61,093	\$ 62,697	\$ (1,604)	-2.56%	\$ 46,786
421	Disposal Services	\$ 44,067	\$ 44,040	\$ 27	0.06%	\$ 37,726
422	Snow Plowing Services	\$ 172,855	\$ 179,800	\$ (6,945)	-3.86%	\$ 127,625
430	Repair and Maint. Services	\$ 154,216	\$ 179,755	\$ (25,539)	-14.21%	\$ 252,129
431	Structural Repairs and Maint	\$ 198,600	\$ 95,800	\$ 102,800	107.31%	\$ 340,296
432	Electrical Repairs and Maint	\$ 109,060	\$ 125,400	\$ (16,340)	-13.03%	\$ 174,101
433	Mechanical Repairs and Maint	\$ 338,200	\$ 43,450	\$ 294,750	678.37%	\$ 79,269
434	HVAC Repairs and Maint	\$ 102,465	\$ 74,000	\$ 28,465	38.47%	\$ 335,160
435	Safety Repairs and Maintenance	\$ 19,600	\$ -	\$ 19,600	0.00%	\$ -
436	Copier Repairs	\$ 16,000	\$ 17,000	\$ (1,000)	-5.88%	\$ -
440	Rental	\$ 2,000	\$ 3,500	\$ (1,500)	-42.86%	\$ 1,425
443	Copier Lease	\$ 53,232	\$ 53,232	\$ -	0.00%	\$ -
450	Equipment Rental	\$ 5,000	\$ -	\$ 5,000	0.00%	\$ -
	Total Property Services	\$ 1,276,388	\$ 878,674	\$ 397,714	45.26%	\$ 1,394,517
500	Other Purchased Services					
510	Field Trip/Athletic Transportation	\$ 197,438	\$ 280,410	\$ (82,972)	-29.59%	\$ 153,959
519	Pupil Transportation	\$ 2,514,618	\$ 2,545,543	\$ (30,925)	-1.21%	\$ 2,240,909
520	Insurance	\$ 106,988	\$ 99,989	\$ 6,999	7.00%	\$ 147,846
530	Telephone / Web Access	\$ 330,310	\$ 381,144	\$ (50,834)	-13.34%	\$ 330,415
531	Cellular Phones	\$ 20,600	\$ 20,600	\$ -	0.00%	\$ 28,343
534	Postage	\$ 16,428	\$ 17,185	\$ (757)	-4.41%	\$ 20,702
540	Advertising	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ 32,775
550	Printing	\$ 8,850	\$ 16,650	\$ (7,800)	-46.85%	\$ 11,495
561	Special Needs and Voc Tuition	\$ 750,018	\$ 734,949	\$ 15,069	2.05%	\$ 535,670
580	Mileage	\$ 64,642	\$ 90,475	\$ (25,833)	-28.55%	\$ 49,369

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590	Purchased Services	\$ -	\$ -	\$ -	0.00%	\$ 15,212
	Total Other Services	\$ 4,034,891	\$ 4,211,945	\$ (177,054)	-4.20%	\$ 3,566,694
600	Supplies and Materials					
610	Supplies	\$ 591,116	\$ 660,241	\$ (69,125)	-10.47%	\$ 473,113
615	Testing Supplies	\$ 21,141	\$ 19,080	\$ 2,061	10.80%	\$ 23,488
622	Electricity	\$ 481,074	\$ 456,856	\$ 24,218	5.30%	\$ 438,020
623	Bottled Gas	\$ 23,120	\$ 16,170	\$ 6,950	42.98%	\$ 26,194
624	Fuel Oil	\$ 326,974	\$ 367,469	\$ (40,495)	-11.02%	\$ 320,877
640	Books	\$ 68,865	\$ 71,537	\$ (2,672)	-3.73%	\$ 90,023
641	Periodicals	\$ 20,822	\$ 22,907	\$ (2,085)	-9.10%	\$ 18,857
649	A/V Materials	\$ 4,319	\$ 2,750	\$ 1,569	57.05%	\$ 1,597
650	Software Support	\$ 476,965	\$ 350,015	\$ 126,950	36.27%	\$ 361,173
656	Gasoline/Diesel	\$ 217,800	\$ 217,800	\$ -	0.00%	\$ 107,718
	Total Supplies and Materials	\$ 2,232,197	\$ 2,184,825	\$ 47,372	2.17%	\$ 1,861,060
700	Property					
733	Additional Furniture	\$ 7,120	\$ 8,984	\$ (1,865)	-20.75%	\$ 27,509
734	Additional Equipment	\$ 21,800	\$ 20,933	\$ 867	4.14%	\$ 4,639
737	Replacement Furniture	\$ 14,440	\$ 21,160	\$ (6,720)	-31.76%	\$ 19,129
738	Replacement Equipment	\$ 272,670	\$ 429,246	\$ (156,576)	-36.48%	\$ 218,825
739	Other Equipment	\$ 31,401	\$ 123,230	\$ (91,829)	-74.52%	\$ 289,234
	Total Property	\$ 347,431	\$ 603,554	\$ (256,123)	-42.44%	\$ 559,336
800	Other Objects					
810	Dues and Fees	\$ 175,221	\$ 221,419	\$ (46,198)	-20.86%	\$ 131,355
830	Payment of Bond Interest	\$ 55,993	\$ 83,533	\$ (27,540)	-32.97%	\$ 103,978
890	Miscellaneous	\$ 110,000	\$ 135,000	\$ (25,000)	-18.52%	\$ 140,222
	Total Other	\$ 341,214	\$ 439,952	\$ (98,738)	-22.44%	\$ 375,555
910	Payment of Bond Principal	\$ 540,000	\$ 540,000	\$ -	0.00%	\$ 540,200
	Total Debt Service	\$ 540,000	\$ 540,000	\$ -	0.00%	\$ 540,200
	TOTAL OPERATIONAL BUDGET	\$ 50,298,177	\$ 48,343,568	\$ 1,954,610	4.04%	\$ 44,663,809
	Title I & II	\$ 550,000	\$ 403,535	\$ 146,465	36.30%	\$ 547,768
	Other Federal Programs	\$ 250,000	\$ 243,000	\$ 7,000	2.88%	\$ 190,026
	IDEA	\$ 600,000	\$ 475,000	\$ 125,000	26.32%	\$ 586,084
	Food Service	\$ 810,000	\$ 900,000	\$ (90,000)	-10.00%	\$ 1,052,713
	Special Revenue Fund	\$ 75,000	\$ 200,000	\$ (125,000)	-62.50%	\$ -
	Health Maintenance Trust		\$ 50,000	\$ (50,000)	-100.00%	\$ 50,000
	Athletic Trust		\$ -	\$ -	0.00%	\$ -
	Capital Reserve		\$ 250,000	\$ (250,000)	-100.00%	\$ 250,000
	Equipment Trust		\$ 100,000	\$ (100,000)	-100.00%	\$ 100,000
	Energy Trust		\$ 70,000	\$ (70,000)	-100.00%	\$ -
	Special Education Trust		\$ 200,000	\$ (200,000)	-100.00%	\$ 200,000
	TOTAL GROSS BUDGET	\$ 52,583,177	\$ 51,235,103	\$ 1,348,075	2.63%	\$ 47,640,400