EXPENDITURES			2020/2021 NEWELL SCHOOL PRELIMINARY BUDGET											
5/11/2020														
			5/11/2020	PROPOSE BUDGET 07/13/2020 HEARING	9/14/2020	5/11/2020	PROPOSE BUDGET 07/13/2020 HEARING	9/14/2020	5/11/2020	PROPOSE BUDGET 07/13/2020 HEARING	9/14/2020	5/11/2020	PROPOSE BUDGET 07/13/2020 HEARING	9/14/2020
EXPENDITURES:			PROPOSED		FINAL	PROPOSED		FINAL	PROPOSED		FINAL	PROPOSED		FINAL
			GENERAL		**GENERAL**	**CAP. OUTLAY**		**CAP. OUTLAY**	**SP. ED.**		**SP. ED.**	**FOOD SERV.**		**FOOD SERV.**
1111	Elementary Instruct.	salaries/benefits only	$ 348,486.18	$ 365,161.35	$ 367,903.47									
		other	$ 8,000.00	$ 6,000	$ 6,500	$ 12,000.00	$ 14,000.00	$ 14,000.00						
1121	Middle	salaries/benefits only	$ 336,687.13	$ 343,245.25	$ 346,537.62									
		other	$ 15,500.00	$ 10,000	$ 10,500	$ 70,000.00	$ 6,000.00	$ 7,100.00						
1131	High School	salaries/benefits only	$ 408,937.23	$ 387,692.51	$ 391,333.07									
		other	$ 15,500.00	$ 13,000	$ 13,500	$ 32,500.00	$ 6,000.00	$ 12,500.00						
		perkins												
1141	Pre- School	salaries/benefits only	$ 37,387.63	$ 33,730.08	$ 34,087.27									
1221	Spec. Serv. Instruct.	salaries/benefits only							$ 296,163.51	$ 252,108.43	$ 292,080.28			
1221/2730	IDEA para/sped transport	salaries/benefits only							$ 82,843.54	$ 88,235.59	$ 89,656.08			
		other							$ 7,524.46	$ 3,584.78	$ 4,839.52			
1223/2159/2171/2172	Sped. Tuitions/etc.								$ 193,651.49	$ 176,746.00	$ 133,187.93			
2710	Sped. Director								$ 72,951.00	$ 72,871.20	$ 73,782.20			
1273	Title I - Basic A	salaries/benefits only	$ 82,137.90	$ 80,837.22	$ 81,550.72									
		other	1000	$ 100	$ 500									
121	cares funding				$ 112,645.00						$ 11,776.00			
1273	Title I - PARA		79,408.70	54,722.19	55,269.90									
2222	Library	salaries/benefits only	24,788.21	24,788.21	25,026.04									
		other	$ 500.00	$ 584	$ 600	$ 1,000.00	$ 900.00	$ 1,000.00						
2227	Technology/Councelor	salaries/benefits only	$ 53,520.00	$ 53,464.00	$ 54,103.30									
		other	$ 2,000.00	$ 4,000	$ 2,500	$ 10,000.00	$ 5,000.00	$ 5,000.00						
2311	Board of Education		$ 148,184.00	$ 128,000	$ 128,218									
2321	Supt./Sec/Ofc.	salaries/benefits only	$ 151,893.28	$ 151,727.38	$ 152,333.77									
		other	$ 3,700.00	$ 3,000	$ 3,000									
2410	Principal/Sec/Ofc.	salaries/benefits only	$ 108,197.44	$ 109,204.81	$ 108,468.90									
		other	$ 2,000.00	$ 1,500	$ 1,500									
2529	Business Mgr./Ofc.	salaries/benefits only	$ 91,658.42	$ 89,042.87	$ 92,720.87									
		other	$ 16,000.00	$ 14,803	$ 15,000	$ 8,000.00	$ 7,450.00	$ 7,450.00						
2541/2549	Operation & Maint.	salaries/benefits only	$ 185,172.50	$ 162,065.21	$ 163,799.92									
		other	$ 182,000.00	$ 162,700	$ 165,966	$ 60,000.00	$ 50,000.00	$ 50,000.00						
2551/2552	Pupil Transportation	salaries/benefits only	$ 134,328.73	$ 145,470.01	$ 152,628.80									
		other	$ 70,000.00	$ 57,000	$ 60,000	$ 40,000.00	$ 40,000.00	$ 40,000.00						
2569	Food Service	salaries/benefits only										$ 58,526.22	$ 57,122.69	$ 59,769.55
		other										$ 70,827.00	$ 65,000.00	$ 65,000.00
2574	Copier Rental					$ 11,500.00	$ 11,750.00	$ 12,000.00						
2633	Website Software					$ 3,000.00	$ 2,900.00	$ 3,000.00						
5000	Debt. Service.					$ 386,277.75	386,277.75	386,277.75						
6900	Co-Curricular	salaries/benefits only	$ 177,846.75	$ 173,182.04	$ 105,624.24	$ 5,000.00								
		other	$ 58,560.00	$ 40,000	$ 58,560		$ 5,000.00	$ 5,000.00						
8110	Transfer to F/S		$ 5,000.00	$ 3,100.00	$ 5,769.55									
8110	Transfer to GF						$ 221,222.25	$ 218,172.25						
TOTAL EXPENDITURES:			**$ 2,748,394.10**	**$ 2,618,120.13**	**$ 2,716,146.24**	**$ 639,277.75**	**$ 756,500.00**	**$ 761,500.00**	**$ 653,134.00**	**$ 593,546.00**	**$ 605,322.00**	**$ 129,353.22**	**$ 122,122.69**	**$ 124,769.55**
TOTAL BUDGETED EXPENSURES			$ 4,170,159.07		$ 4,207,737.80									
TOTAL BUDGETED REVENUES			$ 3,920,947.25		$ 4,207,737.80									
			$ (249,211.82)		$ 0.00									