

Westmoreland Central 2021 - 2022 Final Three Part Budget

PROGRAM EXPENDITURES ACCOUNT DESCRIPTIONS	2020-21 BUDGET	2021-22 PROPOSED	PERCENT CHANGE
INSTRUCTION	\$7,467,154	\$7,790,916	4.34%
SPECIAL PROGRAMS	\$2,234,866	\$2,295,736	2.72%
PUPIL SERVICES	\$1,065,050	\$1,093,263	2.65%
PUPIL TRANSPORTATION	\$1,019,311	\$1,043,032	2.33%
INSTRUCTIONAL MEDIA	\$588,822	\$604,302	2.63%
EMPLOYEE BENEFITS	\$4,195,115	\$4,207,123	0.29%
TOTAL PROGRAM	\$16,570,318	\$17,034,372	2.80%
ADMINISTRATION EXPENDITURES			
ACCOUNT DESCRIPTIONS	2020-21 BUDGET	2021-22 PROPOSED	PERCENT CHANGE
BOARD OF EDUCATION	\$19,519	\$19,519	0.00%
CENTRAL ADMIN. AND FINANCE	\$705,191	\$723,331	2.57%
STAFF	\$78,300	\$79,807	1.92%
OTHER CENTRAL SERVICE	\$64,094	\$64,094	0.00%
SPECIAL ITEMS	\$310,303	\$313,968	1.18%
ADMINISTRATION & IMPROVEMENT	\$726,033	\$694,053	-4.40%
EMPLOYEE BENEFITS	\$667,522	\$652,321	-2.28%
TOTAL ADMINISTRATION	\$2,570,962	\$2,547,093	-0.93%
CAPITAL EXPENDITURES			
ACCOUNT DESCRIPTIONS	2020-21 BUDGET	2021-22 PROPOSED	PERCENT CHANGE
OPERATIONS OF PLANT	\$800,175	\$809,140	1.12%
MAINTENANCE OF PLANT	\$670,729	\$672,196	0.22%
REFUND OF TAXES	\$3,000	\$3,000	0.00%
DEBT SERVICE	\$1,326,307	\$1,382,238	4.22%
CAPITAL OUTLAY PROJECT	\$100,000	\$100,000	0.00%
EMPLOYEE BENEFITS	\$1,092,951	\$1,095,050	0.19%
TOTAL CAPITAL	\$3,993,162	\$4,061,624	1.71%
BUDGET TOTALS	\$23,134,442	\$23,643,089	2.20%