

**NEW CASTLE SCHOOL DISTRICT
2021-2022 FISCAL YEAR PROPOSED BUDGET**

Proposed

		PROPOSED OPERATING							
FUNCTION #	PROGRAM	BUDGET 2019-20	ACTUAL 2019-20	BUDGET 2020-21		BUDGET 2021-22			Difference +/-
				Total		Salary	Non-Salary	Total	
1100	REGULAR EDUCATION	440,450	414,791	430,063		332,413	44,359	376,772	(53,290.52)
1200	SPECIAL EDUCATION	92,225	63,001	83,070		33,955	84,563	118,517	35,447.50
1400	COCURR/STUDENT ACTIVITIES	20,227	13,553	18,589		2,000	13,700	15,700	(2,889)
2120	GUIDANCE	33,831	34,308	34,455		33,955	400	34,355	(100)
2130-2160	NURSE/PSYCH/SPEECH/OT/PT	47,384	26,629	48,781		27,322	8,480	35,802	(12,979)
2213,2222	PROF GROWTH/MEDIA	15,744	8,962	14,394			14,541	14,541	147
2225	COMPUTER SERVICES	19,905	16,739	23,300			24,528	24,528	1,228
2311-2318	SCHOOL BOARD	23,406	35,854	23,165		6,875	17,322	24,197	1,032
2321	OFFICE OF THE SUPERINTENDENT	147,401	147,401	150,702			184,050	184,050	33,348
2400	OFFICE OF THE PRINCIPAL	130,339	123,156	133,570		124,927	22,870	147,797	14,227
2600,4600	OPERATION OF PLANT	68,996	68,208	64,984		20,080	47,720	67,800	2,816
2700	PUPIL TRANSPORTATION	65,914	45,021	74,118			62,879	62,879	(11,239)
2900,2800	SUPPORT SERVICES	241,725	251,699	254,319			260,543	260,543	6,224
5110	DEBT SERVICE	116,045	116,040	113,615			111,105	111,105	(2,511)
1100	TUITION TO PHS/RJH	672,889	733,568	709,499			729,709	729,709	20,210
	GENERAL FUND TOTAL	\$ 2,116,819	\$ 2,098,930	\$ 2,176,623			\$ 2,208,294	\$ 31,671	
									1.46%
	GENERAL FUND TOTAL						\$ 2,208,294	\$ 31,671	
									1.46%
	FEDERAL/STATE GRANTS	24,000		24,000				24,000	
	FOOD SERVICE FUND	34,134		35,593				35,593	
	OPERATING BUDGET	\$ 2,202,921	\$ 2,098,930	\$ 2,236,216		\$ -	\$ -	\$ 2,267,887	\$ 31,671
									1.42%
	SPECIAL WARRANT ARTICLE - Tuition Trust			50,000				20,000	
	SPECIAL WARRANT ARTICLE - B & G Trust			10,000				10,000	
	INDIVIDUAL WARRANT ARTICLE							21,691	21,691
	TOTAL - ALL FUNDS	\$ 2,202,921	\$ 2,098,930	\$ -	\$ 2,296,216	\$ -	\$ -	\$ 2,319,578	\$ 53,362