

THREE PART BUDGET SUMMARY
2022-23

	Budget 2021-22		Budget 2022-23	
Administrative Component				
Board of Education	19,701		15,943	
Central Administration	240,719		246,840	
Finance	233,655		239,699	
Staff	65,628		74,450	
Central Services	158,357		158,343	
Special Items	227,280		248,604	
Instruct. Admin and Improvement	599,263		613,710	
Special Education Program	37,645		36,975	
Employee Benefits	594,722		573,748	
	<u>\$ 2,176,970</u>	11.45%	<u>\$ 2,208,312</u>	11.35%
Program Component				
Teaching Regular Schools	4,560,852		4,615,869	
Special Education Program	2,413,381		2,500,819	
Occupational Education	530,800		502,394	
Teaching Special Schools	18,785		18,899	
Instructional Media	899,685		949,710	
Pupil Personnel	1,055,293		1,110,303	
Pupil Transportation	838,610		881,486	
Community Services	16,305		16,644	
Employee Benefits	2,943,140		3,473,785	
	<u>\$ 13,276,851</u>	69.81%	<u>\$ 14,069,909</u>	72.34%
Capital Component				
Central Services	1,211,982		1,207,112	
Special Items	98,237		80,779	
Employee Benefits	333,181		281,237	
Debt Service	104,000		160,343	
Interfund Transfers	1,718,162		1,341,513	
Appropriated Planned Balance	100,000		100,000	
	<u>\$ 3,565,562</u>	18.75%	<u>\$ 3,170,984</u>	16.30%
 Grand Total Budget	 \$ 19,019,383		 \$ 19,449,205	 2.26%