

BUDGET SUMMARY..... \$34,830,464

	20-21 Actuals	21-22 Budget	22-23 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	14,971,255	14,655,695	15,173,165	517,470	3.53%
Non-certified Salaries	3,517,462	3,836,016	4,028,842	192,826	5.03%
Employee Benefits	4,544,621	4,489,107	3,894,186	(594,921)	(13.25)%
Instructional Programs	1,148,595	1,689,388	1,530,976	(158,412)	(9.38)%
Special Education	907,855	1,266,067	1,206,983	(59,084)	(4.67)%
Support Services	59,437	81,686	81,861	175	0.21%
Administrative Services	814,293	939,670	905,689	(33,981)	(3.62)%
Pupil Transportation	775,445	1,167,862	1,002,825	(165,037)	(14.13)%
Plant Op & Maintenance	3,803,165	3,702,794	4,042,274	339,480	9.17%
OPERATING BUDGET	30,542,128	31,828,285	31,866,801	38,516	0.12%
Debt Service	3,152,220	3,046,263	2,963,663	(82,600)	(2.71)%
TOTAL BUDGET	\$33,694,348	\$34,874,548	\$34,830,464	(\$44,084)	(0.13)%

*Estimated enrollment
based on October 1, 2021
in house student count.*

Student Count (In House)	1,264	1,267
Certified Staff	153.40	155.80
Non-Certified Staff	137.98	137.73

NOTE: The percentage increase or (decrease) by line item is calculated by dividing the 2022-2023 \$ increase or (decrease) by the 2021-2022 line item budget amount. For example, the Certified Salaries increase of \$517,470 divided by the 2021-2022 Line Item Budget amount of \$14,655,695 equals .0353 or 3.53%.