

Budget Increase by Line Item and Category

FY 2022 - 2023 (in Thousands)

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Certified Salaries	<u>\$517,470.0</u>
Contractual Increases, incl. Degree Changes	\$403,361.0
Personnel Changes, Reductions	\$114,109.0
Non-certified Salaries**	<u>\$109,819.0</u>
Contractual Increases	\$222,391.0
Personnel Changes	(\$112,572.0)
** includes facilities salaries	
Employee Benefits	<u>(\$594,921.0)</u>
Health/Life/Disability	(\$618,050.0)
Other Insurance, FICA, Pension, Tuition	\$23,129.0
Instructional Programs	<u>(\$158,412.0)</u>
Furniture	(\$6,950.0)
Athletics/Student Activities/Field Trips	\$4,491.0
Instructional Tech Equip/Supplies/Software	(\$137,563.0)
Net all Supplies, Equip., Purchased Svcs.	(\$18,390.0)
Special Education	<u>(\$59,084.0)</u>
SpEd Therapy & Evaluation	(\$84,030.0)
Tuition	\$6,890.0
Net Other: Purchased Svcs/Transport/Supplies	<u>\$18,056.0</u>
Support Services	<u>\$175.0</u>

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Administrative Services	<u>(\$33,981.0)</u>
BoE LAP/Cyber Insurance	\$18,150.0
Admin Tech	<u>(\$57,117.0)</u>
Misc. Central and School Office	\$4,986.0
Pupil Transportation	<u>(\$165,037.0)</u>
Vo-Ag Transport	(\$6,020.0)
Regular Education/fuel	<u>(\$159,017.0)</u>
Plant Op & Maintenance**	<u>\$422,487.0</u>
Capital Projects	\$179,000.0
Facilities Operations	\$243,487.0
**excludes facilities salaries	
Debt Service	<u>(\$82,600.0)</u>
Bond Redemption	<u>10,000.0</u>
Interest on Bonds	<u>(\$92,600.0)</u>
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