

| BUDGET CATEGORY | ADMINISTRATIVE EXPENSES | | PROGRAM EXPENSES | | CAPITAL EXPENSES | | TOTAL BUDGET | |
|-------------------------------|-------------------------|------------------|------------------|-------------------|------------------|------------------|--------------|-------------------|
| | 2022-23 | | 2022-23 | | 2022-23 | | 2022-23 | |
| Board of Education | \$ | 26,125 | | | | | \$ | 26,125 |
| Chief School Administrator | \$ | 209,601 | | | | | \$ | 209,601 |
| Business Administration | \$ | 416,944 | | | | | \$ | 416,944 |
| Legal Services | \$ | 53,408 | | | \$ | 124,617 | \$ | 178,025 |
| Operation of Plant | | | | | \$ | 984,585 | \$ | 984,585 |
| Maintenance of Plant | | | | | \$ | 400,617 | \$ | 400,617 |
| Central Printing/Processing | \$ | 196,750 | | | | | \$ | 196,750 |
| Other Special Items | \$ | 178,412 | | | | | \$ | 178,412 |
| Curriculum Development | \$ | 657,484 | \$ | 73,054 | | | \$ | 730,538 |
| Instruction | | | \$ | 5,523,595 | | | \$ | 5,523,595 |
| Special Education | | | \$ | 3,446,277 | | | \$ | 3,446,277 |
| Adult Education | | | \$ | 134,350 | | | \$ | 134,350 |
| School Library/Computer Inst. | | | \$ | 612,661 | | | \$ | 612,661 |
| Pupil Services & Athletics | | | \$ | 954,226 | | | \$ | 954,226 |
| Transportation & Garage | | | \$ | 1,333,490 | | | \$ | 1,333,490 |
| Community Service | | | | | | | \$ | - |
| Employment Benefits | \$ | 666,075 | \$ | 5,207,498 | \$ | 181,657 | \$ | 6,055,230 |
| Debt Service | | | | | \$ | 2,697,388 | \$ | 2,697,388 |
| Transfers | | | | | \$ | 103,000 | \$ | 103,000 |
| Planned Fund Balance | | | | | | | | |
| Totals | \$ | 2,404,799 | \$ | 17,285,151 | \$ | 4,491,864 | \$ | 24,181,814 |
| Percent of Budget | | 9.9% | | 71.5% | | 18.6% | | 100% |