

## 2022-2023 Three Part Component Budget

Code	Account Name	2022-2023 Proposed Budget	2021-2022 Current Budget	Increase (Decrease)
<b>Administration</b>				
1099	Board of Education	237,080	218,014	19,066
1240	Chief School Administrator	508,568	480,930	27,638
1399	Finance	1,732,592	1,672,024	60,568
1499	Staff	724,668	587,987	136,681
1699	Central Services	2,521,249	2,672,870	(151,621)
1998	Special Items	1,357,664	1,325,838	31,826
2010	Curriculum Dev & Supervision	926,384	1,670,908	(744,524)
2020	Supervision Regular School	4,091,732	4,183,999	(92,267)
9098	Employee Benefits	4,376,108	3,112,919	1,263,189
	Administration Sub-Total	<u>16,476,045</u>	<u>15,925,489</u>	550,556
	Percent of Total	9.41%	9.44%	
<b>Program</b>				
1420	Legal Services	217,500	230,498	(12,998)
2070	In-Service Training	114,420	71,298	43,122
2199	Regular Instruction	48,444,811	46,863,533	1,581,278
2299	Teaching - Other	33,928,348	33,715,051	213,297
2399	Special Schools	1,322,550	1,316,107	6,443
2699	Instructional Media	5,026,674	4,650,011	376,663
2899	Pupil Services	7,491,343	7,199,522	291,821
5599	Transportation	11,130,808	10,615,812	514,996
7310	Community Service	5,500	5,500	-
9098	Employee Benefits	30,808,541	26,717,146	4,091,395
9951	Transfer to Other Funds	830,000	5,375,438	(4,545,438)
	Program Sub-Total	<u>139,320,495</u>	<u>136,759,916</u>	2,560,579
	Percent of Total	79.6%	81.0%	
<b>Capital</b>				
1699	Central Services	9,000,889	8,298,691	702,198
9098	Employee Benefits	2,551,065	3,145,542	(594,477)
9898	Debt Service	7,737,315	4,648,160	3,089,155
	Capital Sub-Total	<u>19,289,269</u>	<u>16,092,393</u>	3,196,876
	Percent of Total	11.02%	9.53%	
	Grand Total	<u><u>175,085,809</u></u>	<u><u>168,777,798</u></u>	<u><u>6,308,011</u></u>