



**V. GENERAL FUND BUDGET BY DEPARTMENTS**

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# HOW TO READ DEPARTMENT BUDGET PAGES

This section presents valuable fiscal year budget information for each of the District School Board of Collier County's departments. It outlines data for the various functions and expenditure categories, as well as the number of staff members in each department. Various department budgets include allocations which will be distributed to schools during the year based on student enrollment and needs.

SAMPLE DEPARTMENT					
BUDGET COMPARISON					
Description	202X-202X	202X-202X	Budget Variance	% Change	Notes
	Expenditures and Encumbrances	Final Budget			
Salaries	\$ 1,190,046	\$ 1,109,454	\$ (80,592)	(6.77%)	( A )
Employee Benefits	405,490	377,534	(27,956)	-6.89%	( B )
Purchased Services	629,982	605,198	(24,784)	(3.93%)	
Electric, Fuel and Oil	-	50	50	100.00%	
Materials and Supplies	32,202	3,000	(29,202)		
Furniture, Fixtures and Equipment	150	-	(150)		
Other Expenses	36,901	-	(36,901)		
<b>Total General Fund</b>	<b>\$ 2,294,771</b>	<b>\$ 2,095,236</b>	<b>\$ (199,535)</b>		

  

COST CENTER STAFF DATA					
Staffing	202X-202X	202X-202X	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	19.00	17.60	(1.40)	(7.37%)	( A )
<b>Total Staff</b>	<b>21.00</b>	<b>19.60</b>	<b>(1.40)</b>	<b>(6.67%)</b>	

( A ) Salary and benefits lapse for Specialist I and added allocation in FY 202X.  
 ( B ) FRS rate and Health Insurance increase in FY 202X

✦ Budgets are rounded to whole dollars for presentation purposes.

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# DEPARTMENTS

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Accountability and Data Management  
Accounting  
Benefits and Wellness  
Budget  
Communications and Community Engagement  
Compensation  
District/School Operations  
District-Wide Insurance Costs  
Exceptional Education and Student Support Services  
Facilities Management  
Federal, State and Competitive Grants  
Financial Services  
Human Resources  
K12 Academic Programs  
Legal Services  
Maintenance  
Payroll Services  
Professional Learning  
Purchasing  
Safety and Security  
School Board  
School Choice  
School Leadership  
Student and Staff Projections, Allocations and Reporting  
Student Relations  
Superintendent's Office  
Talent Management  
Teaching and Learning  
Technology  
Transportation  
Utilities/Communications/Other Countywide Expenses

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## ACCOUNTABILITY AND DATA MANAGEMENT

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,000,973	\$ 1,109,454	\$ 108,481	10.84%	(A)
Employee Benefits	320,707	377,534	56,827	17.72%	(B)
Purchased Services	81,508	79,910	(1,598)	(1.96%)	
Electric, Fuel and Oil	47	50	3	6.38%	
Materials and Supplies	13,451	3,000	(10,451)	(77.70%)	(C)
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	-	-	-	-	
<b>Total General Fund</b>	<b>\$ 1,416,686</b>	<b>\$ 1,569,948</b>	<b>\$ 153,262</b>	<b>10.82%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	3.50	3.50	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	1.00	1.00	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	8.00	8.00	-	-	
<b>Total Staff</b>	<b>12.50</b>	<b>12.50</b>	<b>-</b>	<b>-</b>	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate increase in FY 2023
- (C) Appropriations allocated to grants in FY 2023

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### ACCOUNTING

#### BUDGET COMPARISON

Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,190,046	\$ 1,358,452	\$ 168,406	14.15%	( A )
Employee Benefits	405,490	476,674	71,184	17.56%	( B )
Purchased Services	629,982	614,798	(15,184)	(2.41%)	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	32,202	32,000	(202)	(0.63%)	
Furniture, Fixtures and Equipment	150	-	(150)	(100.00%)	
Other Expenses	36,901	37,200	299	0.81%	
<b>Total General Fund</b>	<b>\$ 2,294,771</b>	<b>\$ 2,519,124</b>	<b>\$ 224,353</b>	<b>9.78%</b>	

#### COST CENTER STAFF DATA

Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	19.00	19.00	-	-	
<b>Total Staff</b>	<b>21.00</b>	<b>21.00</b>	<b>-</b>	<b>-</b>	

- ( A ) Annualization of salary for lapsed positions  
 ( B ) FRS rate increase in FY 2023

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## BENEFITS AND WELLNESS

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 118,926	\$ 121,103	\$ 2,177	1.83%	
Employee Benefits	34,077	36,279	2,202	6.46%	(A)
Purchased Services	93,313	109,300	15,987	17.13%	(B)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	1,996	230	(1,766)	(88.48%)	(C)
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	-	-	-	-	
<b>Total General Fund</b>	<b>\$ 248,312</b>	<b>\$ 266,912</b>	<b>\$ 18,600</b>	<b>7.49%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	0.20	0.20	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.90	1.90	-	-	
<b>Total Staff</b>	<b>2.10</b>	<b>2.10</b>	<b>-</b>	<b>-</b>	

- (A) FRS rate increase in FY 2023
- (B) Variance due to Flexible Spending Administration Fee
- (C) Consolidating Human Resources Division supplies

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### BUDGET

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 311,946	\$ 388,136	\$ 76,190	24.42%	( A )
Employee Benefits	90,554	116,864	26,310	29.05%	( B )
Purchased Services	7,718	8,600	882	11.43%	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	359	1,200	841	234.26%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	5,050	5,900	850	16.83%	
<b>Total General Fund</b>	<b>\$ 415,627</b>	<b>\$ 520,700</b>	<b>\$ 105,073</b>	<b>25.28%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	3.00	3.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.00	1.00	-	-	
<b>Total Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	

- ( A ) Annualization of salary for lapsed positions
- ( B ) FRS rate increase in FY 2023

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## COMMUNICATIONS AND COMMUNITY ENGAGEMENT

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 884,044	\$ 889,120	\$ 5,076	0.57%	
Employee Benefits	308,109	325,955	17,846	5.79%	( A )
Purchased Services	66,929	121,405	54,476	81.39%	( B )
Electric, Fuel and Oil	44	50	6	13.64%	
Materials and Supplies	26,280	51,086	24,806	94.39%	( C )
Furniture, Fixtures and Equipment	2,172	2,532	360	16.57%	
Other Expenses	6,483	14,260	7,777	119.96%	( D )
<b>Total General Fund</b>	<b>\$ 1,294,061</b>	<b>\$ 1,404,408</b>	<b>\$ 110,347</b>	<b>8.53%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	3.00	3.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	8.00	8.00	-	-	
<b>Total Staff</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>-</b>	

- ( A ) FRS rate increase in FY 2023  
 ( B ), ( C ) Unspent donations carried forward from prior year  
 & ( D )

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### COMPENSATION

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 556,972	\$ 578,336	\$ 21,364	3.84%	
Employee Benefits	184,911	214,336	29,425	15.91%	(A)
Purchased Services	-	-	-	-	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	-	-	-	-	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	-	-	-	-	
<b>Total General Fund</b>	<b>\$ 741,883</b>	<b>\$ 792,672</b>	<b>\$ 50,789</b>	<b>6.85%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	7.00	7.00	-	-	
<b>Total Staff</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>-</b>	

(A) FRS rate increase in FY 2023

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## DISTRICT/SCHOOL OPERATIONS

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 748,724	\$ 812,910	\$ 64,186	8.57%	(A)
Employee Benefits	248,616	337,976	89,360	35.94%	(B)
Purchased Services	35,738	280,175	244,437	683.97%	(C)
Electric, Fuel and Oil	1,431	800	(631)	(44.10%)	
Materials and Supplies	31,190	89,349	58,159	186.47%	(D)
Furniture, Fixtures and Equipment	37,725	26,078	(11,647)	(30.87%)	(E)
Other Expenses	1,949	8,750	6,801	348.95%	(F)
<b>Total General Fund</b>	<b>\$ 1,105,373</b>	<b>\$ 1,556,038</b>	<b>\$ 450,665</b>	<b>40.77%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	2.75	2.75	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	4.00	4.00	-	-	
<b>Total Staff</b>	<b>6.75</b>	<b>6.75</b>	<b>-</b>	<b>-</b>	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate increase in FY 2023
- (C) & (D) Allocation for graduation to be distributed to schools based on student enrollment in FY 2023
- (E) Capital transfer per Capital Plan
- (F) Increase in professional dues and fees

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## DISTRICT-WIDE INSURANCE COSTS

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ -	\$ -	\$ -	-	
Employee Benefits	126,250	126,250	-	-	
Purchased Services	6,051,590	6,263,827	212,237	3.51%	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	-	-	-	-	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	374,647	450,600	75,953	20.27%	(A)
<b>Total General Fund</b>	<b>\$ 6,552,487</b>	<b>\$ 6,840,677</b>	<b>\$ 288,190</b>	<b>4.40%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	-	-	-	-	
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

(A) Settlement contingency

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## EXCEPTIONAL ED AND STUDENT SUPPORT SERVICES

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,225,124	\$ 1,714,897	\$ 489,773	39.98%	( A )
Employee Benefits	378,348	596,081	217,733	57.55%	( B )
Purchased Services	2,925,017	2,096,753	(828,264)	(28.32%)	( C )
Electric, Fuel and Oil	994	1,000	6	0.60%	
Materials and Supplies	87,087	139,228	52,141	59.87%	( D )
Furniture, Fixtures and Equipment	89,997	89,133	(864)	(0.96%)	
Other Expenses	21,106	32,336	11,230	53.21%	( E )
<b>Total General Fund</b>	<b>\$ 4,727,673</b>	<b>\$ 4,669,428</b>	<b>\$ (58,245)</b>	<b>(1.23%)</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	4.00	4.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	2.20	2.20	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	4.00	12.00	8.00	200.00%	( F )
<b>Total Staff</b>	<b>10.20</b>	<b>18.20</b>	<b>8.00</b>	<b>78.43%</b>	

- ( A ) Annualization of salary for lapsed positions
- ( B ) FRS rate increase in FY 2023
- ( C ) Reduction in nursing contract offset by new positions, see ( F )
- ( D ) Increase for Parent Academy supplies and replacing assessment kits
- ( E ) Field trip allocations to be distributed to schools when student enrollment is determined
- ( F ) Increase in positions due to reduction in nursing contract, see ( C )

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### FACILITIES MANAGEMENT

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 423,703	\$ 424,218	\$ 515	0.12%	
Employee Benefits	146,171	147,535	1,364	0.93%	
Purchased Services	80,151	93,440	13,289	16.58%	(A)
Electric, Fuel and Oil	6,581	7,726	1,145	17.40%	(B)
Materials and Supplies	6,425	10,474	4,049	63.02%	(C)
Furniture, Fixtures and Equipment	7,352	7,300	(52)	(0.71%)	
Other Expenses	6,943	6,000	(943)	(13.58%)	
<b>Total General Fund</b>	<b>\$ 677,326</b>	<b>\$ 696,693</b>	<b>\$ 19,367</b>	<b>2.86%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	2.25	2.25	-	-	
<b>Total Staff</b>	<b>3.25</b>	<b>3.25</b>	<b>-</b>	<b>-</b>	

- (A) Increase in number of inspections
- (B) Increase due to fuel costs
- (C) Increase in material supply costs

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## FEDERAL, STATE AND COMPETITIVE GRANTS

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 441,372	\$ 472,440	\$ 31,068	7.04%	( A )
Employee Benefits	119,383	137,066	17,683	14.81%	( B )
Purchased Services	90,572	366,806	276,234	304.99%	( C )
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	51,739	3,890,329	3,838,590	7419.14%	( D )
Furniture, Fixtures and Equipment	357	1,240	883	247.34%	
Other Expenses	3,501	191,652	188,151	5374.21%	( E )
<b>Total General Fund</b>	<b>\$ 706,924</b>	<b>\$ 5,059,533</b>	<b>\$ 4,352,609</b>	<b>615.71%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	2.90	2.55	(0.35)	(12.07%)	( F )
<b>Total Staff</b>	<b>4.90</b>	<b>4.55</b>	<b>(0.35)</b>	<b>(7.14%)</b>	

- ( A ) Annualization of salary for lapsed positions
- ( B ) FRS rate increase in FY 2023
- ( C ) Unspent donations carried forward from prior year

( D ) & ( E ) Grant funds from prior year carried forward into FY 2023

- ( F ) Allocation funding shift to grant

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### FINANCIAL SERVICES

#### BUDGET COMPARISON

Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 630,807	\$ 778,334	\$ 147,527	23.39%	( A )
Employee Benefits	206,069	267,642	61,573	29.88%	( B )
Purchased Services	20,206	21,050	844	4.18%	
Electric, Fuel and Oil	337	400	63	18.69%	
Materials and Supplies	8,498	8,900	402	4.73%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	11,174	11,800	626	5.60%	
<b>Total General Fund</b>	<b>\$ 877,091</b>	<b>\$ 1,088,126</b>	<b>\$ 211,035</b>	<b>24.06%</b>	

#### COST CENTER STAFF DATA

Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	3.25	3.25	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	6.00	6.00	-	-	
<b>Total Staff</b>	<b>9.25</b>	<b>9.25</b>	<b>-</b>	<b>-</b>	

- ( A ) Annualization of salary for lapsed positions  
 ( B ) FRS rate increase in FY 2023

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### HUMAN RESOURCES

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 696,512	\$ 722,237	\$ 25,725	3.69%	
Employee Benefits	235,840	256,108	20,268	8.59%	( A )
Purchased Services	307,325	322,356	15,031	4.89%	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	28,556	44,107	15,551	54.46%	( B )
Furniture, Fixtures and Equipment	17,069	16,500	(569)	(3.33%)	
Other Expenses	76,974	73,600	(3,374)	(4.38%)	
<b>Total General Fund</b>	<b>\$ 1,362,276</b>	<b>\$ 1,434,908</b>	<b>\$ 72,632</b>	<b>5.33%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	5.00	5.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	2.00	2.00	-	-	
<b>Total Staff</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>-</b>	

( A ) FRS rate increase in FY 2023

( B ) Consolidating Human Resources Division materials and supplies

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## K12 ACADEMIC PROGRAMS

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 4,101,021	\$ 3,785,034	\$ (315,987)	(7.71%)	(A)
Employee Benefits	1,259,782	1,283,851	24,069	1.91%	
Purchased Services	385,178	414,498	29,320	7.61%	(B)
Electric, Fuel and Oil	247	450	203	82.19%	
Materials and Supplies	643,214	7,370,371	6,727,157	1045.87%	(C)
Furniture, Fixtures and Equipment	3,688	633	(3,055)	(82.84%)	(D)
Other Expenses	83,553	243,184	159,631	191.05%	(E)
<b>Total General Fund</b>	<b>\$ 6,476,683</b>	<b>\$ 13,098,021</b>	<b>\$ 6,621,338</b>	<b>102.23%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	18.52	17.52	(1.00)	(5.40%)	(F)
Classroom Teacher	-	-	-	-	
Other Certified	12.50	11.20	(1.30)	(10.40%)	(G)
Paraprofessional	-	-	-	-	
Other Support Personnel	17.90	19.94	2.04	11.40%	(H)
<b>Total Staff</b>	<b>48.92</b>	<b>48.66</b>	<b>(0.26)</b>	<b>(0.53%)</b>	

- (A) Reduction in positions
- (B) Funding to be distributed to schools based on student enrollment
- (C) Unspent categoricals and restricted funds from prior year carried forward into FY 2023
- (D) Capital transfer per Capital Plan
- (E) Donations carried forward from previous year and transportation for student programs to be distributed to schools based on student enrollment
- (F) Decrease in Administrator for FY 2023
- (G) Decrease in Other Certified Staff allocation for FY 2023
- (H) Increase in ELL Parapro support

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### LEGAL SERVICES

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 669,476	\$ 805,340	\$ 135,864	20.29%	(A)
Employee Benefits	250,741	298,047	47,306	18.87%	(B)
Purchased Services	890,129	838,485	(51,644)	(5.80%)	(C)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	6,039	6,750	711	11.77%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	2,072	2,500	428	20.66%	
<b>Total General Fund</b>	<b>\$ 1,818,457</b>	<b>\$ 1,951,122</b>	<b>\$ 132,665</b>	<b>7.30%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	3.51	3.51	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	2.51	2.51	-	-	
<b>Total Staff</b>	<b>6.02</b>	<b>6.02</b>	<b>-</b>	<b>-</b>	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate increase in FY 2023
- (C) Decrease in contracted services

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### MAINTENANCE

#### BUDGET COMPARISON

Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 7,133,799	\$ 8,307,463	\$ 1,173,664	16.45%	(A)
Employee Benefits	2,623,966	3,124,830	500,864	19.09%	(B)
Purchased Services	2,597,492	3,251,469	653,977	25.18%	(C)
Electric, Fuel and Oil	210,848	223,725	12,877	6.11%	(D)
Materials and Supplies	2,679,199	3,122,707	443,508	16.55%	(E)
Furniture, Fixtures and Equipment	125,530	136,814	11,284	8.99%	(F)
Other Expenses	14,766	14,400	(366)	(2.48%)	
<b>Total General Fund</b>	<b>\$ 15,385,600</b>	<b>\$ 18,181,408</b>	<b>\$ 2,795,808</b>	<b>18.17%</b>	

#### COST CENTER STAFF DATA

Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	145.89	145.89	-	-	
<b>Total Staff</b>	<b>145.89</b>	<b>145.89</b>	<b>-</b>	<b>-</b>	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate increase in FY 2023
- (C) Capital transfer per the Capital Plan
- (D) Increase in fuel costs
- (E) Increase in material supply costs
- (F) Capital transfer per the Capital Plan

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### PAYROLL SERVICES

#### BUDGET COMPARISON

Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 526,163	\$ 588,326	\$ 62,163	11.81%	(A)
Employee Benefits	180,553	221,253	40,700	22.54%	(B)
Purchased Services	8	30	22	275.00%	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	3,113	3,970	857	27.53%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	1,093	2,800	1,707	156.18%	(C)
<b>Total General Fund</b>	<b>\$ 710,930</b>	<b>\$ 816,379</b>	<b>\$ 105,449</b>	<b>14.83%</b>	

#### COST CENTER STAFF DATA

Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	8.00	8.00	-	-	
<b>Total Staff</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>-</b>	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate increase in FY 2023
- (C) Cyclical FRS fees

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### PROFESSIONAL LEARNING

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,045,397	\$ 1,273,125	\$ 227,728	21.78%	( A )
Employee Benefits	291,854	385,144	93,290	31.96%	( B )
Purchased Services	207,261	409,868	202,607	97.75%	( C )
Electric, Fuel and Oil	123	125	2	1.63%	
Materials and Supplies	178,451	173,038	(5,413)	(3.03%)	
Furniture, Fixtures and Equipment	3,204	-	(3,204)	(100.00%)	( D )
Other Expenses	80,436	142,139	61,703	76.71%	( E )
<b>Total General Fund</b>	<b>\$ 1,806,726</b>	<b>\$ 2,383,439</b>	<b>\$ 576,713</b>	<b>31.92%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	5.00	5.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	3.50	3.50	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	4.00	4.00	-	-	
<b>Total Staff</b>	<b>12.50</b>	<b>12.50</b>	<b>-</b>	<b>-</b>	

- ( A ) Annualization of salary for lapsed positions
- ( B ) FRS rate increase in FY 2023
- ( C ) Increase in contracted services
- ( D ) One-time equipment purchases not anticipated to reoccur in FY 2023
- ( E ) Increase for professional development trainings

## GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

### PURCHASING

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 337,727	\$ 344,473	\$ 6,746	2.00%	
Employee Benefits	114,429	119,678	5,249	4.59%	
Purchased Services	43,097	63,924	20,827	48.33%	( A )
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	3,503	4,500	997	28.46%	
Furniture, Fixtures and Equipment	20,755	20,600	(155)	(0.75%)	
Other Expenses	4,027	5,000	973	24.16%	
<b>Total General Fund</b>	<b>\$ 523,538</b>	<b>\$ 558,175</b>	<b>\$ 34,637</b>	<b>6.62%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	0.94	0.94	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	4.22	4.22	-	-	
<b>Total Staff</b>	<b>5.16</b>	<b>5.16</b>	<b>-</b>	<b>-</b>	

( A ) Budget capacity for advertising for the bidding process along with GGG consulting services

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### SAFETY AND SECURITY

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 125,573	\$ 199,572	\$ 73,999	58.93%	( A )
Employee Benefits	43,177	74,163	30,986	71.77%	( B )
Purchased Services	753,186	1,537,696	784,510	104.16%	( C )
Electric, Fuel and Oil	2,079	2,000	(79)	(3.80%)	
Materials and Supplies	91,590	87,734	(3,856)	(4.21%)	
Furniture, Fixtures and Equipment	67,161	10,849	(56,312)	(83.85%)	( D )
Other Expenses	3,191	2,750	(441)	(13.82%)	
<b>Total General Fund</b>	<b>\$ 1,085,957</b>	<b>\$ 1,914,764</b>	<b>\$ 828,807</b>	<b>76.32%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	3.50	3.50	-	-	
<b>Total Staff</b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>	<b>-</b>	

- ( A ) Annualization of salary for lapsed positions
- ( B ) FRS rate increase in FY 2023
- ( C ) Increase in security software costs and camera license software (3 year renewal)
- ( D ) One-time equipment purchases not anticipated to reoccur in FY 2023

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## SCHOOL BOARD

### BUDGET COMPARISON

Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 250,020	\$ 250,020	\$ -	-	
Employee Benefits	174,202	192,361	18,159	10.42%	(A)
Purchased Services	59,112	183,650	124,538	210.68%	(B)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	2,666	2,950	284	10.65%	
Furniture, Fixtures and Equipment	215	-	(215)	(100.00%)	
Other Expenses	27,651	29,000	1,349	4.88%	
<b>Total General Fund</b>	<b>\$ 513,866</b>	<b>\$ 657,981</b>	<b>\$ 144,115</b>	<b>28.05%</b>	

### COST CENTER STAFF DATA

Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	5.00	5.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	0.75	0.75	-	-	
<b>Total Staff</b>	<b>5.75</b>	<b>5.75</b>	<b>-</b>	<b>-</b>	

(A) FRS rate increase in FY 2023

(B) Board approved risk assessment contract for internal audits for FY 2023

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## SCHOOL CHOICE

### BUDGET COMPARISON

Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 295,255	\$ 295,255	\$ -	-	
Employee Benefits	83,484	84,366	882	1.06%	
Purchased Services	426	9,000	8,574	2012.68%	( A )
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	585	1,000	415	70.94%	
Furniture, Fixtures and Equipment	180	-	(180)	(100.00%)	
Other Expenses	325	525	200	61.54%	
<b>Total General Fund</b>	<b>\$ 380,255</b>	<b>\$ 390,146</b>	<b>\$ 9,891</b>	<b>2.60%</b>	

### COST CENTER STAFF DATA

Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	-	-	-	-	
<b>Total Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	

( A ) Participation in State trainings

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## SCHOOL LEADERSHIP

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,148,423	\$ 1,156,381	\$ 7,958	0.69%	
Employee Benefits	471,138	482,495	11,357	2.41%	
Purchased Services	163,579	389,417	225,838	138.06%	( A )
Electric, Fuel and Oil	245	-	(245)	(100.00%)	
Materials and Supplies	21,090	27,837	6,747	31.99%	( B )
Furniture, Fixtures and Equipment	32,582	45,308	12,726	39.06%	( C )
Other Expenses	9,542	7,959	(1,583)	(16.59%)	( D )
<b>Total General Fund</b>	<b>\$ 1,846,599</b>	<b>\$ 2,109,397</b>	<b>\$ 262,798</b>	<b>14.23%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	6.00	6.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	2.00	2.00	-	-	
<b>Total Staff</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>	

- ( A ) Allocations for Middle School After School programs to be distributed to schools based on student enrollment in FY 2023, along with the return to Student Drug Testing program
- ( B ) Donation received to be distributed to schools based on enrollment
- ( C ) Capital transfer per Capital Plan
- ( D ) Budget reduction for conference registration

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## STUDENT AND STAFF PROJECTIONS, ALLOCATIONS AND REPORTING

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 885,911	\$ 944,434	\$ 58,523	6.61%	( A )
Employee Benefits	315,662	360,553	44,891	14.22%	( B )
Purchased Services	11,009	11,600	591	5.37%	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	21,908	22,475	567	2.59%	
Furniture, Fixtures and Equipment	10,606	9,810	(796)	(7.51%)	
Other Expenses	1,649	1,525	(124)	(7.52%)	
<b>Total General Fund</b>	<b>\$ 1,246,745</b>	<b>\$ 1,350,397</b>	<b>\$ 103,652</b>	<b>8.31%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	14.75	14.75	-	-	
<b>Total Staff</b>	<b>16.75</b>	<b>16.75</b>	<b>-</b>	<b>-</b>	

- ( A ) Annualization of salary for lapsed positions  
 ( B ) FRS rate increase in FY 2023

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## STUDENT RELATIONS

### BUDGET COMPARISON

Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 427,782	\$ 429,045	\$ 1,263	0.30%	
Employee Benefits	141,945	147,085	5,140	3.62%	
Purchased Services	2,163	3,660	1,497	69.21%	( A )
Electric, Fuel and Oil	1,392	1,600	208	14.94%	
Materials and Supplies	15,665	17,300	1,635	10.44%	( B )
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	459	1,200	741	161.44%	
<b>Total General Fund</b>	<b>\$ 589,406</b>	<b>\$ 599,890</b>	<b>\$ 10,484</b>	<b>1.78%</b>	

### COST CENTER STAFF DATA

Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	6.50	6.50	-	-	
<b>Total Staff</b>	<b>7.50</b>	<b>7.50</b>	<b>-</b>	<b>-</b>	

( A ) Budget variance due to anticipated return to in-person conferences

( B ) Revised student manuals in FY 2023

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## SUPERINTENDENT'S OFFICE

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 408,966	\$ 408,966	\$ -	-	
Employee Benefits	104,358	110,696	6,338	6.07%	( A )
Purchased Services	16,920	17,000	80	0.47%	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	6,855	6,900	45	0.66%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	22,560	22,600	40	0.18%	
<b>Total General Fund</b>	<b>\$ 559,659</b>	<b>\$ 566,162</b>	<b>\$ 6,503</b>	<b>1.16%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.25	1.25	-	-	
<b>Total Staff</b>	<b>2.25</b>	<b>2.25</b>	<b>-</b>	<b>-</b>	

( A ) FRS rate increase in FY 2023

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### TALENT MANAGEMENT

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,328,594	\$ 1,483,570	\$ 154,976	11.66%	(A)
Employee Benefits	457,463	542,824	85,361	18.66%	(B)
Purchased Services	288,716	203,160	(85,556)	(29.63%)	(C)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	28,836	35,000	6,164	21.38%	(D)
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	148	-	(148)	(100.00%)	
<b>Total General Fund</b>	<b>\$ 2,103,757</b>	<b>\$ 2,264,554</b>	<b>\$ 160,797</b>	<b>7.64%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	4.00	4.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	18.94	18.94	-	-	
<b>Total Staff</b>	<b>22.94</b>	<b>22.94</b>	<b>-</b>	<b>-</b>	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate increase in FY 2023
- (C) Outsourcing fingerprinting services
- (D) Badges to be purchased in bulk for FY 2023

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### TEACHING AND LEARNING

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 906,519	\$ 761,063	\$ (145,456)	(16.05%)	( A )
Employee Benefits	252,515	228,169	(24,346)	(9.64%)	( B )
Purchased Services	128,924	33,898	(95,026)	(73.71%)	( C )
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	24,508	14,556	(9,952)	(40.61%)	( D )
Furniture, Fixtures and Equipment	10,540	10,513	(27)	(0.26%)	
Other Expenses	1,059	1,000	(59)	(5.57%)	
<b>Total General Fund</b>	<b>\$ 1,324,065</b>	<b>\$ 1,049,199</b>	<b>\$ (274,866)</b>	<b>(20.76%)</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	3.70	3.70	-	-	
<b>Total Staff</b>	<b>5.70</b>	<b>5.70</b>	<b>-</b>	<b>-</b>	

- ( A ) Reduction in staffing allocation during previous year
- ( B ) Reduction in staffing allocation during previous year
- ( C ) Discontinued consulting services
- ( D ) Reduction in supplies

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### TECHNOLOGY

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 3,593,557	\$ 3,757,518	\$ 163,961	4.56%	
Employee Benefits	1,216,215	1,358,364	142,149	11.69%	( A )
Purchased Services	4,260,986	5,258,679	997,693	23.41%	( B )
Electric, Fuel and Oil	80	80	-	-	
Materials and Supplies	69,923	94,918	24,995	35.75%	( C )
Furniture, Fixtures and Equipment	11,726,445	19,178,213	7,451,768	63.55%	( D )
Other Expenses	18,836	32,385	13,549	71.93%	( E )
<b>Total General Fund</b>	<b>\$ 20,886,042</b>	<b>\$ 29,680,157</b>	<b>\$ 8,794,115</b>	<b>42.11%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	6.00	6.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	60.86	60.86	-	-	
<b>Total Staff</b>	<b>66.86</b>	<b>66.86</b>	<b>-</b>	<b>-</b>	

- ( A ) FRS rate increase in FY 2023
- ( B ) Capital transfer per Capital Plan
- ( C ) Increase in material supply costs
- ( D ) Capital transfer per Capital Plan
- ( E ) Increased technology support to schools

# GENERAL FUND ALLOCATIONS

## DEPARTMENTS 2022-2023

### TRANSPORTATION

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 13,992,160	\$ 14,308,564	\$ 316,404	2.26%	
Employee Benefits	6,549,445	7,046,241	496,796	7.59%	(A)
Purchased Services	980,542	954,374	(26,168)	(2.67%)	
Electric, Fuel and Oil	2,383,409	3,719,896	1,336,487	56.07%	(B)
Materials and Supplies	815,008	855,108	40,100	4.92%	
Furniture, Fixtures and Equipment	28,114	30,925	2,811	10.00%	(C)
Other Expenses	673,460	705,800	32,340	4.80%	
<b>Total General Fund</b>	<b>\$ 25,422,138</b>	<b>\$ 27,620,908</b>	<b>\$ 2,198,770</b>	<b>8.65%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	440.00	426.00	(14.00)	(3.18%)	(D)
<b>Total Staff</b>	<b>441.00</b>	<b>427.00</b>	<b>(14.00)</b>	<b>(3.17%)</b>	

- (A) FRS rate increase in FY 2023
- (B) Increase in budget capacity for diesel fuel
- (C) Capital transfer per the Capital Plan
- (D) Decrease in support personnel

# GENERAL FUND ALLOCATIONS DEPARTMENTS 2022-2023

## UTILITIES/COMM/OTHER COUNTYWIDE EXPENSES

BUDGET COMPARISON					
Description	2021-2022 Expenditures and Encumbrances	2022-2023 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 64,558	\$ 67,424	\$ 2,866	4.44%	
Employee Benefits	75,834	79,251	3,417	4.51%	
Purchased Services	1,673,885	3,103,808	1,429,923	85.43%	( A )
Electric, Fuel and Oil	434,277	1,632,961	1,198,684	276.02%	( B )
Materials and Supplies	-	-	-	-	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	-	-	-	-	
Transfers	-	-	-	-	
<b>Total General Fund</b>	<b>\$ 2,248,554</b>	<b>\$ 4,883,444</b>	<b>\$ 2,634,890</b>	<b>117.18%</b>	

COST CENTER STAFF DATA					
Staffing	2021-2022	2022-2023	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.10	1.10	-	-	
<b>Total Staff</b>	<b>1.10</b>	<b>1.10</b>	<b>-</b>	<b>-</b>	

- ( A ) Custodial contract increase and other districtwide allocations to be distributed during FY 2023  
 ( B ) Budget capacity for electricity increase to be allocated to other sites