

## BUDGETING FOR 2022-23 AND THE FUTURE

	Adopted Budget 2021-22	Proposed Budget 2022-2023	Percent Change	THREE PART BUDGET			
				ADMINISTRATION	PROGRAM	CAPITAL	
<b>General Support</b>							
Board of Education	\$48,105	\$51,300		\$51,300			
Central Administration	342,200	348,450		\$348,450			
Finance	750,029	789,207		\$789,207			
Staff	267,843	296,450		\$296,450			
Central Services	4,636,761	4,592,401				4,592,401	
Census & Textbook Svcs	22,066	20,000		\$20,000			
Special Items	735,550	760,300		\$760,300			
<b>Total General Support</b>	<b>\$6,802,554</b>	<b>\$6,858,108</b>	<b>0.817%</b>				
<b>Instruction</b>							
Instr. Admin & Improvement	\$2,607,251	\$2,664,299		\$2,664,299			
Teaching Reg Day School	21,851,787	22,079,501			22,079,501		
Teaching Special Education	10,630,802	11,471,119		299,273	11,171,846		
Teaching Occup. Education	1,102,222	1,080,218			1,080,218		
Teaching Special Schools	169,139	181,473			181,473		
Instructional Media	3,935,314	3,798,135		265,155	3,532,980		
Pupil Personnel Services	3,339,729	3,805,860			3,805,860		
<b>Total Instruction</b>	<b>\$43,636,244</b>	<b>\$45,080,605</b>	<b>3.310%</b>				
<b>Transportation</b>							
District Trans Services	\$170,200	\$180,250			180,250		
Contract Transportation	3,565,000	4,231,505			4,231,505		
Field Trips & Interscholastic	199,850	215,000			215,000		
<b>Total Transportation</b>	<b>\$3,935,050</b>	<b>\$4,626,755</b>	<b>17.578%</b>				
<b>Undistributed Expenses</b>							
Employee Benefits	\$17,719,945	\$18,650,832		1,198,859	16,658,259	793,713	
Debt Services	50,000	55,000				55,000	
Interfund Transfer to Capital Fund	850,000	765,000				765,000	
Interfund Transfer to Debt Service	1,637,694	1,290,651				1,290,651	
Interfund Transfer to Special Aid Fund	86,325	70,000			70,000		
<b>Total Undistributed Expenses</b>	<b>\$20,343,964</b>	<b>\$20,831,483</b>	<b>2.396%</b>				
<b>Total Expenditures</b>	<b>\$74,717,812</b>	<b>\$77,396,951</b>	<b>3.586%</b>	<b>6,693,294</b>	<b>63,206,892</b>	<b>7,496,765</b>	
				8.65%	81.67%	9.69%	<b>77,396,951</b>
<b>Projected Revenue</b>							100.00%