

2022-2023 Three-Part Budget Summary

	2021-22 Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
Administrative				
Board of Education	26,550	26,550	-	0.0%
Central Administration	215,000	223,000	8,000	3.7%
Finance	258,650	270,000	11,350	4.4%
Legal & Personnel	53,200	53,200	-	0.0%
Central Printing & Mailing	34,000	30,000	(4,000)	-11.8%
Insurance, Administrative Charges	163,000	163,000	-	0.0%
Curriculum Development & Improvement	114,500	87,000	(27,500)	-24.0%
Instructional Supervision	162,500	170,500	8,000	4.9%
Employee Benefits	296,669	307,203	10,534	3.6%
Total	1,324,069	1,330,453	6,384	0.5%
Program				
Teaching	4,215,500	4,567,500	352,000	8.4%
Transportation	543,000	551,450	8,450	1.6%
Community Services	22,300	22,300	-	0.0%
Employee Benefits	2,242,183	2,504,905	262,722	11.7%
Interfund Transfers-School Lunch	40,000	45,000	5,000	12.5%
Interfund Transfers-Bathroom	100,000	100,000	-	0.0%
Total	7,162,983	7,791,155	628,172	8.8%
Capital				
Operations	683,500	708,500	25,000	3.7%
Maintenance	441,000	461,000	20,000	4.5%
Bus Purchase	120,000	135,000	15,000	12.5%
Employee Benefits	196,748	210,092	13,344	6.8%
Total	1,441,248	1,514,592	73,344	5.1%
TOTAL OPERATING BUDGET	9,928,300	10,636,200	707,900	7.13%

Draft

draft for review 4/28/22