

		<b>2022-23 Adopted Budget</b>	<b>2023-24 Proposed Budget</b>	<b>Dollar Change</b>
<b>Administration</b>				
1010	Board Of Education	\$ 60,920.00	\$ 28,990.00	\$ (31,930.00)
1040	District Clerk	\$ 111,079.00	\$ 113,563.00	\$ 2,484.00
1060	District Meeting	\$ 48,770.00	\$ 48,370.00	\$ (400.00)
1240	Chief School Administrator	\$ 1,166,013.00	\$ 954,507.00	\$ (211,506.00)
1310	Business Administration	\$ 715,921.00	\$ 1,043,786.00	\$ 327,865.00
1320	Auditing	\$ 89,625.00	\$ 127,000.00	\$ 37,375.00
1325	Treasurer	\$ 101,654.00	\$ 158,970.00	\$ 57,316.00
1330	Tax Collector	\$ 95,966.00	\$ 105,268.00	\$ 9,302.00
1345	Purchasing	\$ 336,401.00	\$ 172,489.00	\$ (163,912.00)
1380	Fiscal Agent Fee	\$ -	\$ 30,000.00	\$ 30,000.00
1420	Legal	\$ 300,000.00	\$ 300,000.00	\$ -
1430	Personnel	\$ 1,179,799.00	\$ 1,221,906.00	\$ 42,107.00
1480	Public Information and Services	\$ 133,979.00	\$ 372,224.00	\$ 238,245.00
1670	Central Printing & Mailing	\$ 395,882.00	\$ 506,681.00	\$ 110,799.00
1680	Central Data Processing	\$ 4,388,306.00	\$ 4,143,806.00	\$ (244,500.00)
1910	Unallocated Insurance	\$ 916,000.00	\$ 1,130,002.00	\$ 214,002.00
1920	School Association Dues	\$ 30,000.00	\$ 14,921.00	\$ (15,079.00)
2010	Curriculum Devel and Suprvsn	\$ -	\$ -	\$ -
2020	Supervision-Regular School	\$ -	\$ -	\$ -
2060	Research, Planning & Evaluation	\$ 501,028.00	\$ -	\$ (501,028.00)
9000	Employee Benefits	\$ 29,724,005.00	\$ 3,170,817.00	\$ (26,553,188.00)
<b>Total Administration</b>		<b>\$ 40,295,348.00</b>	<b>\$ 13,643,300.00</b>	<b>\$ (26,652,048.00)</b>
<b>Capital</b>				
1620	Operation of Plant	\$ 13,669,598.00	\$ 6,019,492.00	\$ (7,650,106.00)
1621	Maintenance of Plant	\$ 3,014,638.00	\$ 7,704,040.00	\$ 4,689,402.00
1930	Judgments and Claims	\$ 5,000.00	\$ 50,000.00	\$ 45,000.00
1950	Assessments on School Property	\$ 214,092.00	\$ 233,789.00	\$ 19,697.00
1964	Refund on Real Property Taxes	\$ 75,000.00	\$ 100,000.00	\$ 25,000.00
9000	Employee Benefits	\$ 30,000,000.00	\$ 4,481,424.00	\$ (25,518,576.00)
9710	Serial Bonds-Other (specify)	\$ -	\$ 2,269,475.00	\$ 2,269,475.00
9711	Serial Bonds-School Construction	\$ -	\$ 8,520,662.00	\$ 8,520,662.00
9731	Bond Antic Notes-School Construction	\$ -	\$ 1,000,000.00	\$ 1,000,000.00
9950	Transfer to Debt Service	\$ 10,975,789.00	\$ -	\$ (10,975,789.00)
<b>Total Capital</b>		<b>\$ 57,954,117.00</b>	<b>\$ 30,378,882.00</b>	<b>\$ (27,575,235.00)</b>
<b>Program</b>				
2010	Curriculum Devel and Suprvsn	\$ 3,618,932.00	\$ 2,516,938.00	\$ (1,101,994.00)
2020	Supervision-Regular School	\$ 9,067,030.00	\$ 8,709,707.00	\$ (357,323.00)
2070	Inservice Training-Instruction	\$ -	\$ 34,500.00	\$ 34,500.00
2110	Teaching-Regular School	\$ 79,208,702.00	\$ 83,979,014.00	\$ 4,770,312.00
2250	Prg For Sdnts w/Disabil-Med Elgble	\$ 43,926,806.00	\$ 49,337,674.00	\$ 5,410,868.00
2259	Prg for English Language Learners	\$ -	\$ 3,862,391.00	\$ 3,862,391.00
2280	Occupational Education(Grades 9-12)	\$ 5,165,885.00	\$ 5,587,839.00	\$ 421,954.00
2330	Teaching-Special Schools	\$ 215,000.00	\$ 69,000.00	\$ (146,000.00)
2610	School Library & AV	\$ 1,652,387.00	\$ 1,723,297.00	\$ 70,910.00
2620	Educational Television	\$ -	\$ -	\$ -
2630	Computer Assisted Instruction	\$ 1,888,922.00	\$ 2,290,045.00	\$ 401,123.00
2805	Attendance-Regular School	\$ 907,793.00	\$ 6,553,578.00	\$ 5,645,785.00
2810	Guidance-Regular School	\$ 3,114,630.00	\$ 2,973,769.00	\$ (140,861.00)
2815	Health Srvcs-Regular School	\$ 3,341,016.00	\$ 4,057,956.00	\$ 716,940.00
2820	Psychological Srvcs-Reg Schl	\$ 1,995,584.00	\$ 2,075,427.00	\$ 79,843.00
2825	Social Work Srvcs-Regular School	\$ 1,598,591.00	\$ 1,136,723.00	\$ (461,868.00)
2830	Pupil Personnel Srvcs-Special Schools	\$ -	\$ 130,900.00	\$ 130,900.00
2850	Co-Curricular Activ-Reg Schl	\$ 37,800.00	\$ 65,000.00	\$ 27,200.00
2855	Interscholastic Athletics-Reg Schl	\$ 994,720.00	\$ 1,911,379.00	\$ 916,659.00

5510	District Transport Svcs-Med Elgble	\$ 1,378,440.00	\$ 363,649.00	\$ (1,014,791.00)
5540	Contract Transportation-Med Elgble	\$ 16,512,283.00	\$ 22,087,411.00	\$ 5,575,128.00
9000	Employee Benefits	\$ 30,000,000.00	\$ 89,355,437.00	\$ 59,355,437.00
9089	Other (specify)	\$ 300,000.00	\$ 300,000.00	\$ -
9901	Transfer to Special Aid Fund	\$ 1,776,031.00	\$ 2,300,000.00	\$ 523,969.00
<b>Total Program</b>		<b>\$ 206,700,552.00</b>	<b>\$ 291,421,634.00</b>	<b>\$ 84,721,082.00</b>

**Budget Component Summary**

		<b>2023-2024</b>		<b>2022-2023</b>	
		<b>Proposed Budget</b>	<b>% of Budget</b>	<b>Adopted Budget</b>	<b>% of Budget</b>
<b>Administration</b>	\$	13,643,300.00	4.06%	\$ 40,295,348.00	13.21%
<b>Capital</b>	\$	30,378,882.00	9.06%	\$ 57,954,117.00	19.00%
<b>Program</b>	\$	291,421,634.00	86.88%	\$ 206,700,552.00	67.78%
	\$	335,443,816.00	100.00%	\$ 304,950,017.00	100.00%