

PROPOSED PROGRAM BUDGET

	2022-23 BUDGETED	2023-24 PROPOSED BUDGET	Percentage
INSTRUCTION	\$ 11,640,686	\$ 12,328,455	70.69%
CONTRACT TRANSPORTATION	\$ 1,360,700	\$ 1,529,500	8.77%
OTHER TRANSPORTATION	\$ 62,000	\$ 65,400	0.38%
EMPLOYEE BENEFITS	\$ 3,332,932	\$ 3,443,399	19.74%
OTHER	\$ 71,000	\$ 73,000	0.42%
TOTAL	\$ 16,467,318	\$ 17,439,754	100.00%

PROPOSED CAPITAL BUDGET

	2022-23 BUDGETED	2023-24 PROPOSED BUDGET	
OPERATION OF PLANT	\$ 905,900	\$ 1,011,000	24.73%
MAINTENANCE OF PLANT	\$ 667,000	\$ 724,000	17.71%
EMPLOYEE BENEFITS	\$ 786,137	\$ 807,319	19.74%
DEBT SERVICE AND OTHER	\$ 1,525,100	\$ 1,546,500	37.82%
TOTAL	\$ 3,884,137	\$ 4,088,819	100.00%

PROPOSED ADMINISTRATIVE BUDGET

	2022-23 BUDGETED	2023-24 PROPOSED BUDGET	
BOARD OF EDUCATION	\$ 42,600	\$ 38,400	1.53%
CENTRAL ADMINISTRATION	\$ 239,420	\$ 226,260	9.01%
FINANCE	\$ 311,657	\$ 331,700	13.20%
LEGAL SERVICES	\$ 31,000	\$ 50,000	1.99%
PERSONNEL	\$ 57,200	\$ 74,700	2.97%
PUBLIC INFORMATION	\$ 60,500	\$ 62,000	2.47%
OTHER CENTRAL SERVICES	\$ 258,927	\$ 270,300	10.76%
CURRICULUM AND DEVELOPMENT			
SUPERVISION	\$ 124,500	\$ 131,500	5.23%
SUPERVISION REGULAR SCHOOL	\$ 603,400	\$ 639,100	25.44%
SPECIAL EDUCATION	\$ 178,300	\$ 192,400	7.66%
EMPLOYEE BENEFITS	\$ 484,041	\$ 496,067	19.74%
TOTAL	\$ 2,391,545	\$ 2,512,427	100.00%