

OPERATIONAL BUDGET BY FUNCTION 2022-2023

Function		Proposed Budget 2022-23	Current Budget 2021-22	Difference (+/-)
1100	Instruction	17,110,705	18,010,315	(899,610)
1200	Special Ed	12,494,515	12,015,754	478,761
1300	Vocational	1,210,254	1,195,828	14,426
1400	Co-Curricula	909,259	930,896	(21,637)
2120	Guidance	1,711,531	1,806,562	(95,031)
2123	Accountability	31,036	33,548	(2,512)
2130	Health Services	829,095	847,227	(18,132)
2190	Support Services	451,003	300,844	150,159
2210	Imp Instruc	504,413	439,495	64,918
2213	Staff Development	197,572	202,400	(4,828)
2220	Ed Media	726,994	630,596	96,398
2310	School Board	361,685	342,785	18,900
2315	Legal	175,000	150,000	25,000
2320	SAU Management	1,804,887	1,808,239	(3,352)
2330	SPED Administration	456,146	437,945	18,201
2410	School Administration	3,525,586	3,722,928	(197,342)
2490	Voc Admin	271,027	213,785	57,242
2620	Plant Operation	4,316,572	4,079,281	237,291
2630	Grounds	315,684	289,950	25,734
2640	Upkeep Equipmwnt	12,980	48,514	(35,534)
2650	Vehicle Oper	395,000	217,800	177,200
2721	Transportation	1,878,257	1,814,768	63,489
2722	Transportation (SPED)	851,365	699,850	151,515
2724	Transportation (Ath)	123,750	114,000	9,750
2725	Transportation (FT)	69,020	32,798	36,223
2726	Transportation Voc	45,000	48,000	(3,000)
2829	Other Info Services	7,290	5,975	1,315
3100	Food Service Operations	812,000	810,000	2,000
5100	Debt Service	568,453	595,993	(27,540)
5200	Fund Transfers (Grants and Food Service)	1,600,000	1,585,000	15,000
	TOTAL	53,766,080	53,431,076	335,004