

EXECUTIVE SUMMARY - EDUCATION BUDGET 2022-2023

Account Description		2020-2021 Adopted Education Budget	2021-2022 Adopted Education Budget	2022-2023 Adopted Education Budget	Difference	% Increase or Decrease
111	Certified Personnel	15,343,503	15,817,396	16,041,096	223,700	1.41
112	Non-Certified Personnel	3,759,620	3,973,090	4,151,245	178,155	4.48
200	Employee Benefits	5,660,421	5,730,841	5,702,650	(28,191)	(0.49)
322	Instructional Program Improvement	116,990	279,022	247,710	(31,312)	(11.22)
323	Pupil Services	221,000	303,900	331,645	27,745	9.13
330	Other Professional Technical Services	279,888	275,951	292,688	16,737	6.07
420	Maintenance	340,020	380,382	397,901	17,519	4.61
424	Grounds	80,465	87,984	88,089	105	0.12
430	Equipment Repair	8,370	13,197	8,420	(4,777)	(36.20)
510	Pupil Transportation	1,577,776	1,556,557	1,785,074	228,517	14.68
520	Property Insurance	381,753	394,501	403,778	9,277	2.35
534	Travel Co-Curricular	79,719	82,482	85,778	3,296	4.00
540	Advertising/Printing	28,450	35,514	33,252	(2,262)	(6.37)
550	Telephone	49,175	48,600	50,750	2,150	4.42
560	Tuition	1,802,342	1,765,348	2,244,036	478,688	27.12
580	Travel - Personnel	18,275	19,823	19,965	142	0.72
590	Other Purchased Services	315,781	288,506	295,262	6,756	2.34
611	Instructional Supplies	225,203	190,040	220,136	30,096	15.84
613	Maintenance Supplies	109,500	122,500	126,500	4,000	3.27
620	Energy & Utilities	765,276	751,394	794,967	43,573	5.80
641	Textbooks	45,631	30,321	26,964	(3,357)	(11.07)
642	Library Books/Periodicals	23,554	22,686	24,040	1,354	5.97
690	Other Supplies & Materials	82,766	98,164	116,792	18,628	18.98
730	Instructional Equipment	368,437	356,350	367,852	11,502	3.23
739	Non-Instructional Equipment	55,016	56,300	69,940	13,640	24.23
810	Dues & Fees	67,059	69,151	69,885	734	1.06
	Total	31,805,990	32,750,000	33,996,415	1,246,415	3.81