

General Education Fund	Budget		Change	
	2021-22 Revised	2022-23	\$	%
	Total Revenues	\$ 22,831,587	\$ 21,833,764	
Less Expenditures	(23,035,751)	(21,765,118)		
Net Surplus/ (Deficit)	(\$204,164)	\$68,646		
Estimated Beginning Fund Balance - July 1	2,279,004	2,074,840		
Estimated Ending Fund Balance - June 30	\$ 2,074,840	\$ 2,143,486		
Ending Fund Balance as a Percentage of Expenditures	9.0%	9.8%		

Programs

General Education & Curriculum	1,272,684	959,258	(313,426)	-25%
Student programs	25,000	35,000	10,000	40%
Instructional Support	1,297,684	994,258	(313,426)	-24%
Community Relations/Communications	62,868	66,180	3,312	5%
Central Office Services	17,327	17,429	102	1%
Superintendent & Board of Education	422,050	430,044	7,994	2%
Administration - Superintendent & Board of Education	502,245	513,653	11,408	2%
Attendance Officer/Pupil Auditor	125,448	124,022	(1,426)	-1%
Technology Services	165,859	172,399	6,540	4%
Finance & HR	375,579	380,004	4,425	1%
Support Services	28,800	32,800	4,000	14%
Administration - Central Services	695,686	709,225	13,539	2%
Transportation Services	114,817	119,410	4,593	4%
Operations & Maintenance	167,815	212,114	44,299	26%
Overhead	282,632	331,524	44,299	16%
Career & Technical Education Consortium	2,434,467	1,920,700	(513,767)	-21%
Perkins Grant	177,459	177,459	-	0%
Adult Education	135,511	135,511	-	0%
WIOA Youth	56,031	56,031	-	0%
WIOA Adult	44,781	44,781	-	0%
General Education Social Work	232,675	239,769	7,094	3%
Mental Health Grant	519,853	731,867	212,014	41%
Title I Regional Assistance Grant	127,500	127,500	-	0%
Early Literacy grants	50,000	50,000	-	0%
Homebound Services	93,228	93,228	-	0%
WAY School	325,175	314,072	(11,103)	-3%
Consortiums - Instructional	4,196,680	3,890,918	(305,762)	-7%
Data Processing Consortium	380,000	380,000	-	0%
Homeless Coordinator	28,724	28,600	(124)	0%
Homeless Van	18,430	18,430	-	0%
Regional Transportation Collaborative	9,115,997	8,952,499	(163,498)	-1.8%
Technology Consortium	736,512	744,752	8,240	1%
Consortiums - Support Services	10,279,663	10,124,281	(155,382)	-2%
Great Parents/Great Start	94,284	94,284	-	0%
Great Start Collaborative	196,671	196,671	-	0%
Trusted Advisor	33,000	33,000	-	0%
Great Start local funds	10,000	10,000	-	0%
Head Start	2,276,265	2,021,822	(254,443)	-11%
Head Start Food Service	190,000	190,000	-	0%
Head Start/Training	20,632	20,632	-	0%
Great Start Readiness Grant	2,920,309	2,634,850	(285,459)	-10%
Early Childhood	5,741,161	5,201,259	(539,902)	-9%
Health Education	40,000	-	(40,000)	-100%
Healthy Living	40,000	-	(40,000)	-100%
Total General Fund Expenditures	23,035,751	21,765,118	(1,041,046)	-5%

Special Education Fund	Budget		Change	
	2021-22 Revised	2022-23	\$	%
Total Revenues	\$ 53,258,199	\$ 55,836,074		
Less Expenditures	(52,828,641)	(55,775,468)		
Net Surplus/(Deficit)	\$429,558	\$60,606		
Estimated Unassigned Beginning Fund Balance - July 1	5,314,426	5,743,984		
Estimated Unassigned Ending Fund Balance - June 30	\$ 5,743,984	\$ 5,804,590		
Ending Fund Balance as a Percentage of Expenditures	10.9%	10.4%		

Programs

Cognitive and Emotional Impairment Programs - Severe	2,250,289	2,341,152	90,863	4%
Cognitive Impairment Programs - Moderate	2,856,799	3,296,965	440,166	15%
Early Childhood Developmental Delay Programs	885,712	887,661	1,949	0%
Instructional Programs	5,992,800	6,525,778	532,978	9%
Assistive Technology Programs	264,812	263,017	(1,795)	-1%
Nursing Programs	266,136	263,083	(3,053)	-1%
Occupational Therapist Programs	2,196,235	2,206,389	10,154	0%
Orientation/Mobility Programs	27,886	27,765	(121)	0%
Physical Therapist Programs	516,362	554,114	37,752	7%
Psychology Programs	2,805,825	2,832,917	27,092	1%
Social Worker Programs	3,633,494	4,053,906	420,412	12%
Hearing Impaired Programs	232,743	182,250	(50,493)	-22%
Speech and Language Impairment Programs	6,865,021	6,785,593	(79,428)	-1%
Program Consultants	1,374,828	1,702,633	327,805	24%
Early On Services	2,129,410	2,265,424	136,014	6%
Visually Impaired Programs	137,051	136,568	(483)	0%
Work Study Programs	677,569	684,933	7,364	1%
START Grant	90,355	90,054	(301)	0%
Proportionate Share (private school support requirement- IDEA)	78,238	78,238	-	0%
Instructional Support Programs	21,295,965	22,126,884	830,919	4%
Transportation	4,586,325	4,674,914	88,589	2%
Operations & Maintenance	486,181	566,011	79,830	16%
Transportation & Operations Services	5,072,506	5,240,925	168,419	3%
Superintendent & Board of Education	123,886	125,052	1,166	1%
Other Central Office Services	40,094	38,632	(1,462)	-4%
Community Relations/Communications	122,099	132,717	10,618	9%
Administration- Superintendent & Board of Education	286,079	296,401	(296)	0%
Administration - Directors	2,856,015	3,292,497	436,482	15%
Administration - School Based	2,856,015	3,292,497	436,482	15%
Administration - Assistant Superintendent of Special Education	432,072	453,237	21,165	5%
Administration - Fiscal Services	864,048	874,622	10,574	1%
Technology Services	333,373	353,783	20,410	6%
Compliance Monitoring Programs	155,635	155,635	-	0%
Attendance Officer/Pupil Auditor	11,983	11,849	(134)	-1%
Visual Imaging	8,500	8,500	-	0%
Administration - Central Services	1,805,611	1,857,626	52,015	3%
Support Services & SE distribution to local districts	15,519,665	16,435,357	915,692	6%
Operational Support and Overhead	15,519,665	16,435,357	915,692	6%
Total Special Education Fund Expenditures	52,828,641	55,775,468	2,946,827	6%