

DISTRICT EXPENDITURES: \$188,367,855

Program	2021-22 Budget	2022-23 Proposed	Dollar Change	Percent Change
Total	\$141,045,428	\$146,087,367	\$5,041,939	3.6%
Regular Instruction	\$48,733,856	\$50,648,276	\$1,914,420	3.9%
Special School Program	\$24,328,155	\$25,269,407	\$941,252	3.9%
Student Services	\$12,086,622	\$12,824,764	\$738,142	6.1%
In-Service Training	\$613,109	\$696,683	\$83,574	13.6%
Legal	\$200,000	\$150,000	-\$50,000	-25.0%
Transportation	\$9,297,360	\$9,705,518	\$408,158	4.4%
Employee Benefits	\$45,786,326	\$46,792,719	\$1,006,393	2.2%

The Program/instructional component represents the largest portion and focal point of the budget, accounting for **77.6% of the entire budget**.

Administrative	2021-2022 Budget	2022-23 Proposed	Dollar Change	Percent Change
Total	\$16,284,624	\$16,778,390	\$493,766	3.0%
*Board of Education	\$189,228	\$163,315	-\$25,913	-13.7%
Central Administration	\$2,261,890	\$2,274,097	\$12,207	0.5%
Central Support	\$2,249,662	\$2,662,212	\$412,550	18.3%
Supervision/Staff Development	\$6,302,003	\$6,248,522	-\$53,481	0.8%
Employee Benefits	\$5,281,841	\$5,430,244	\$148,403	2.8%

The Administrative component includes Board of Education, administrative and professional development and makes up **8.9% of the entire budget**.

*Please note, Board members are volunteers. There is no compensation associated with these positions.

Capital	2021-2022 Budget	2022-23 Proposed	Dollar Change	Percent Change
Total	\$22,928,123	\$25,502,098	\$2,573,975	11.2%
Operation/Maintenance of Plant	\$11,489,397	\$12,167,944	\$678,547	5.9%
Central Support	\$200,000	\$220,000	\$20,000	10.0%
Employee Benefits	\$4,434,996	\$4,575,607	\$140,611	3.2%
Debt service	\$6,803,730	\$8,538,547	\$1,734,817	25.5%

This year's Capital component includes a \$100,000 special capital project.
The Capital component accounts for **13.5% of the entire budget**.

Total Expenditures	2021-2022 Budget	2022-23 Proposed	Dollar Change	Percent Change
	\$180,258,175	\$188,367,855	\$8,109,680	4.5%