

DISTRICT EXPENDITURES: \$203,270,342

Program	2022-23 Budget	2023-24 Proposed	Dollar Change	Percent Change
Regular Instruction	\$50,648,276	\$54,228,075	\$3,579,799	7.1%
Special School Program	\$25,269,407	\$27,480,587	\$2,211,180	8.8%
Student Services	\$12,824,764	\$13,149,754	\$324,990	2.5%
In-Service Training	\$696,683	\$908,923	\$212,240	30.5%
Legal	\$150,000	\$175,000	\$25,000	16.7%
Transportation	\$9,705,518	\$10,206,505	\$500,987	5.2%
Employee Benefits	\$46,792,719	\$51,041,215	\$4,248,496	9.1%
Total	\$146,087,367	\$157,190,059	\$11,102,692	7.6%

The Program/Instructional component represents the largest portion and focal point of the budget, accounting for 77.3% of the entire budget.

Administrative	2022-2023 Budget	2023-24 Proposed	Dollar Change	Percent Change
*Board of Education	\$163,315	\$150,416	-\$12,899	-7.9%
Central Administration	\$2,274,097	\$2,354,947	\$80,850	3.6%
Central Support	\$2,662,212	\$2,999,686	\$337,474	12.7%
Supervision/Staff Development	\$6,248,522	\$7,401,771	\$1,153,249	18.5%
Employee Benefits	\$5,430,244	\$5,937,391	\$507,147	9.3%
Total	\$16,778,390	\$18,844,211	\$2,065,821	12.3%

The Administrative component includes Board of Education, administrative and professional development and makes up 9.3% of the entire budget.

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

Capital	2022-2023 Budget	2023-24 Proposed	Dollar Change	Percent Change
Operation/Maintenance of Plant	\$12,167,944	\$12,424,200	\$256,256	2.1%
Central Support	\$220,000	\$250,000	\$30,000	13.6%
Employee Benefits	\$4,575,607	\$4,947,792	\$372,185	8.1%
Debt service	\$8,538,547	\$9,614,080	\$1,075,533	12.6%
Total	\$25,502,098	\$27,236,072	\$1,733,974	6.8%

This year's Capital component includes a \$100,000 special capital project.
The Capital component accounts for 13.4% of the entire budget.

Total Expenditures	2022-2023 Budget	2023-24 Proposed	Dollar Change	Percent Change
	\$188,367,855	\$203,270,342	\$14,902,487	7.9%