

EXECUTIVE SUMMARY - EDUCATION BUDGET 2023-2024

Account Description		2021-2022 Adopted Education Budget	2022-2023 Adopted Education Budget	2023-2024 Proposed Education Budget	Difference	% Increase or Decrease
111	Certified Personnel	15,817,396	16,041,096	17,188,931	1,147,835	7.16
112	Non-Certified Personnel	3,973,090	4,151,245	4,427,513	276,268	6.66
200	Employee Benefits	5,730,841	5,702,650	5,822,997	120,347	2.11
322	Instructional Program Improvement	279,022	247,710	298,094	50,384	20.34
323	Pupil Services	303,900	331,645	572,659	241,014	72.67
330	Other Professional Technical Services	275,951	292,688	396,186	103,498	35.36
420	Maintenance	380,382	397,901	473,490	75,589	19.00
424	Grounds	87,984	88,089	92,415	4,326	4.91
430	Equipment Repair	13,197	8,420	9,050	630	7.48
510	Pupil Transportation	1,556,557	1,785,074	1,994,170	209,096	11.71
520	Property Insurance	394,501	403,778	431,740	27,962	6.93
534	Travel Co-Curricular	82,482	85,778	100,537	14,759	17.21
540	Advertising/Printing	35,514	33,252	33,274	22	0.07
550	Telephone	48,600	50,750	54,500	3,750	7.39
560	Tuition	1,765,348	2,244,036	2,086,907	(157,129)	(7.00)
580	Travel - Personnel	19,823	19,965	20,300	335	1.68
590	Other Purchased Services	288,506	295,262	291,545	(3,717)	(1.26)
611	Instructional Supplies	190,040	220,136	207,734	(12,402)	(5.63)
613	Maintenance Supplies	122,500	126,500	130,452	3,952	3.12
620	Energy & Utilities	751,394	794,967	915,855	120,888	15.21
641	Textbooks	30,321	26,964	24,899	(2,065)	(7.66)
642	Library Books/Periodicals	22,686	24,040	23,925	(115)	(0.48)
690	Other Supplies & Materials	98,164	116,792	120,777	3,985	3.41
730	Instructional Equipment	356,350	367,852	338,690	(29,162)	(7.93)
739	Non-Instructional Equipment	56,300	69,940	32,377	(37,563)	(53.71)
810	Dues & Fees	69,151	69,885	74,367	4,482	6.41
	Total	32,750,000	33,996,415	36,163,384	2,166,969	6.37