

General Fund | Expenditures by Sub-Function

22-23 Proposed Final Budget

	ACTUAL EXPENDITURES			Budget	PROJECTION		
	2019	2020	2021	2022	2023	DOLLAR CHG	%Δ
INSTRUCTION							
Regular Programs	\$42,198,077	\$42,776,666	\$42,082,748	\$44,257,997	\$46,491,339	\$2,233,342	5.05%
Special Programs	\$14,594,024	\$15,433,310	\$16,087,371	\$17,400,018	\$18,866,057	\$1,466,039	8.43%
Vocational Education	\$3,543,576	\$3,860,071	\$4,142,772	\$4,217,080	\$3,714,235	(\$502,845)	-11.92%
Non-Instructional Programs	\$3,011,601	\$3,152,024	\$4,387,811	\$4,400,408	\$4,270,408	(\$130,000)	-2.95%
Nonpublic School Programs - IU	\$26,503	\$27,759	\$58,702	\$21,501	\$23,760	\$2,259	10.51%
Adult Education Programs	\$0	\$0	\$0	\$0	\$0	\$0	
Higher Education Programs	\$0	\$0	\$0	\$0	\$0	\$0	
Pre-Kindergarten	\$289,000	\$297,699	\$299,221	\$297,500	\$293,454	(\$4,046)	-1.36%
TOTAL INSTRUCTION	\$63,662,782	\$65,547,529	\$67,058,624	\$70,594,504	\$73,659,253	\$3,064,749	4.34%
SUPPORT SERVICES							
Support Services - Students	\$4,595,161	\$5,026,128	\$4,972,654	\$5,327,668	\$6,010,278	\$682,610	12.81%
Support Services - Instructional Staff	\$3,999,813	\$3,849,808	\$3,947,596	\$4,348,648	\$4,757,635	\$408,987	9.40%
Support Services - Administration	\$5,147,933	\$5,282,657	\$5,724,215	\$5,980,053	\$6,635,674	\$655,621	10.96%
Support Services - Pupil Health	\$1,158,767	\$1,225,544	\$1,302,186	\$1,223,336	\$1,346,328	\$122,992	10.05%
Support Services - Business	\$788,148	\$794,263	\$862,217	\$955,615	\$1,115,866	\$160,251	16.77%
Operation and Maintenance of Plant Services	\$6,004,374	\$7,238,900	\$6,043,245	\$6,772,855	\$7,350,948	\$578,093	8.54%
Student Transportation Services	\$3,946,069	\$3,644,844	\$3,759,076	\$4,762,303	\$5,020,459	\$258,156	5.42%
Support Services - Central	\$2,899,624	\$2,802,812	\$2,880,974	\$3,333,028	\$3,273,676	(\$59,352)	-1.78%
Other Support Services	\$57,325	\$57,929	\$56,855	\$60,000	\$60,000	\$0	0.00%
TOTAL SUPPORT SERVICES	\$28,597,213	\$29,922,884	\$29,549,017	\$32,763,506	\$35,570,864	\$2,807,358	8.57%
NON-INSTRUCTIONAL SERVICES							
Food Services	\$0	\$0	\$0	\$0	\$0	\$0	
Student Activities	\$1,159,274	\$1,026,507	\$1,056,800	\$1,318,277	\$1,165,039	(\$153,238)	-11.62%
Community Services	\$12,761	\$12,998	\$15,984	\$16,129	\$13,145	(\$2,984)	-18.50%
Scholarship and Awards	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL NON-INSTRUCTIONAL SUPPORT SERVICES	\$1,172,035	\$1,039,505	\$1,072,784	\$1,334,406	\$1,178,184	(\$156,222)	-11.71%
FACILITIES ACQUISITION, CONSTRUCTION, IMPROVEMENT	\$0	\$112,914	\$254,859	\$1,000,000	\$1,250,000	\$250,000	25.00%
DEBT SERVICES / OTHER							
Debt Service / Other Expenditures and financing Uses	\$11,340,016	\$11,791,857	\$11,786,327	\$11,795,346	\$12,423,666	\$628,320	5.33%
Interfund Transfers-Out	\$27,054	\$200,000	\$2,373,425	\$200,000	\$200,000	\$0	0.00%
Budgetary Reserve	\$0	\$0	\$0	\$1,200,000	\$2,200,000	\$1,000,000	83.33%
TOTAL DEBT SERVICES / OTHER	\$11,367,070	\$11,991,857	\$14,159,752	\$13,195,346	\$14,823,666	\$1,628,320	12.34%
TOTAL EXPENDITURES	\$104,799,100	\$108,614,689	\$112,095,035	\$118,887,762	\$126,481,967	\$7,594,205	6.39%