

FY23 Budget Recap as of 8 February 2022

Group	Category	FY22	FY23	Diff	% Change
A	Salaries and Wages	\$ 61,840,945	\$ 65,270,064	\$ 3,429,119	5.5%
B	Transportation Services	\$ 4,316,979	\$ 4,193,120	\$ (123,859)	-2.9%
C	Out of District Tuitions	\$ 6,174,246	\$ 5,077,774	\$ (1,096,472)	-17.8%
D	Supplies, Materials, Contract Services, etc...	\$ 3,389,998	\$ 3,899,703	\$ 509,705	15.0%
Totals		\$ 75,722,168	\$ 78,440,661	\$ 2,718,493	3.59%
		<i>New Recom</i>	<i>\$ 878,310</i>	<i>\$ 878,310</i>	<i>1.16%</i>
		New Grand Total	\$ 79,318,971	\$ 3,596,803	4.75%

Notes:

Group A Includes step costs, COLAs, new staff added in FY22 but not budgeted and/or shifted from grant funding to the appropriated budget.

Group B A 2.8% increase in "yellow bus" service is offset by decrease in appropriated dollars for special educ. transportation. We've had some decreased costs in this area due to lower enrollment and ability to use grant funding.

Group C Decrease is reflective of lower enrollment in both special education and vocational school placements.

Group D Bolsters funding for curriculum and instructional materials and increases site-based funds budgets for all schools.