

General Fund | Expenditures by Sub-Object

22-23 Proposed Final Budget

	ACTUAL EXPENDITURES			Budget	PROJECTION		
	2019	2020	2021	2022	2023	DOLLAR CHG	%Δ
SALARIES							
Personnel Services - Salaries	\$0	\$0	\$0	\$0	\$0	\$0	
Official / Administrative	\$3,173,317	\$3,766,762	\$3,911,009	\$3,935,899	\$4,318,421	\$382,522	9.72%
Professional - Educational	\$31,917,495	\$32,296,145	\$31,501,290	\$33,205,869	\$34,683,959	\$1,478,090	4.45%
Professional - Other	\$449,691	\$479,501	\$565,988	\$563,545	\$611,314	\$47,769	8.48%
Technical	\$438,556	\$436,764	\$450,135	\$470,206	\$515,665	\$45,459	9.67%
Office / Clerical	\$1,702,167	\$1,609,565	\$1,637,704	\$1,693,371	\$1,795,865	\$102,494	6.05%
Crafts and Trades	\$679,308	\$678,726	\$722,524	\$756,083	\$954,101	\$198,018	26.19%
Operative and Laborer	\$0	\$0	\$0	\$0	\$0	\$0	
Service Work	\$312,488	\$321,114	\$306,308	\$329,037	\$254,276	(\$74,761)	-22.72%
Instructional Assistant	\$2,162,126	\$2,226,260	\$2,181,501	\$2,498,747	\$3,057,499	\$558,752	22.36%
TOTAL SALARIES	\$40,835,150	\$41,814,838	\$41,276,458	\$43,452,757	\$46,191,100	\$2,738,343	6.30%
BENEFITS							
Personnel Services - Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	
Group Insurance - Contracted Provider	\$8,508,090	\$8,672,135	\$9,141,893	\$9,484,367	\$9,942,765	\$458,398	4.83%
Social Security Contributions	\$3,046,345	\$3,110,245	\$3,059,835	\$3,262,208	\$3,389,394	\$127,186	3.90%
Retirement Contributions	\$13,621,731	\$14,239,690	\$14,037,453	\$15,106,892	\$16,089,806	\$982,914	6.51%
Tuition Reimbursement	\$135,546	\$159,453	\$166,770	\$155,000	\$155,000	\$0	0.00%
Unemployment Compensation	\$22,691	\$39,093	\$44,980	\$40,000	\$45,000	\$5,000	12.50%
Workers' Compensation	\$229,123	\$277,748	\$227,845	\$260,000	\$260,000	\$0	0.00%
Group Insurance - Self Insurance	\$0	\$0	\$0	\$0	\$0	\$0	
Other Post Employment Benefits	\$0	\$0	\$0	\$0	\$0	\$0	
Other Current Employee Benefits	\$224,464	\$129,454	\$278,530	\$268,550	\$283,750	\$15,200	5.66%
TOTAL BENEFITS	\$25,787,990	\$26,627,817	\$26,957,305	\$28,577,017	\$30,165,715	\$1,588,698	5.56%
OTHER EXPENDITURES							
Purchased Professional and Technical Services	\$7,433,576	\$7,590,193	\$8,611,716	\$9,302,844	\$11,342,008	\$2,039,164	21.92%
Purchased Property Services	\$1,898,451	\$3,121,727	\$1,595,848	\$2,773,999	\$3,052,289	\$278,290	10.03%
Other Purchased Services	\$12,250,909	\$12,495,517	\$14,202,901	\$15,077,928	\$14,468,154	(\$609,774)	-4.04%
Supplies	\$3,788,667	\$3,278,764	\$3,619,368	\$4,864,144	\$4,770,726	(\$93,418)	-1.92%
Property	\$975,177	\$1,301,710	\$1,275,985	\$1,145,921	\$1,166,520	\$20,599	1.80%
Other Objects	\$4,448,997	\$4,468,680	\$4,207,451	\$6,006,571	\$7,067,574	\$1,061,003	17.66%
Other Financing Uses	\$7,380,183	\$7,915,442	\$10,348,003	\$7,686,579	\$8,257,881	\$571,302	7.43%
TOTAL OTHER EXPENDITURES	\$38,175,961	\$40,172,034	\$43,861,272	\$46,857,986	\$50,125,152	\$3,267,166	6.97%
TOTAL EXPENDITURES	\$104,799,100	\$108,614,689	\$112,095,035	\$118,887,760	\$126,481,967	\$7,594,207	6.39%