

District A	2017-18	enrollment			2022-23				Change Over Time
Object									
Salaries	\$45,172,548	4,233	2	\$10,672	57,768,833	4,855	2	\$11,899	
Employee Benefits	\$14,049,038	4,233	2	\$3,319	12,324,034	4,855	2	\$2,538	Pension funds outside of district budg
Purchased Services	\$7,013,717	4,233	2	\$1,657	8,629,390	4,855	2	\$1,777	
Tuition	\$4,451,808	262	4	\$16,992	\$3,731,518	256	4	\$14,576	
Supplies	\$3,024,107	4,233	2	\$714	3,737,032	4,855	2	\$770	
Property	\$1,695,473	4,233	2	\$401	1,790,571	4,855	2	\$369	
Other	\$82,335	4,233	2	\$19	101,961	4,855	2	\$21	
Total	\$75,489,026	4,495	1	\$16,794	88,083,340	5,111	1	\$17,234	
Function									
Instruction	\$46,002,473	4,495	1	\$10,234	\$54,994,999	5,111	1	\$10,760	
Support services - students	\$5,615,897	4,233	2	\$1,327	\$8,333,010	4,855	2	\$1,716	
Support services - instruction	\$1,591,896	4,233	2	\$376	\$2,048,978	4,855	2	\$422	
Support services - general admini	\$1,340,213	4,233	2	\$317	\$1,611,314	4,855	2	\$332	
Support services - school based a	\$5,271,526	4,233	2	\$1,245	\$6,245,154	4,855	2	\$1,286	
Central and other support service	\$4,940,029	4,233	2	\$1,167	\$3,250,604	4,855	2	\$670	
Operation and maintenance of pla	\$6,493,744	4,233	2	\$1,534	\$7,406,752	4,855	2	\$1,526	
Student transportation services	\$3,687,315	4,049	3	\$911	\$4,192,527	4,094	3	\$1,024	
Food services	\$0	4,233	2	\$0	\$0	4,855	2	\$0	
Enterprise operations	\$0	4,233	2	\$0	\$0	4,855	2	\$0	
Minor school construction	\$545,934	4,233	2	\$129	N/A	N/A	N/A	N/A	Increase of 616 students
Total	\$75,489,026	4,495	1	\$16,794	\$88,083,340	5,111	1	\$17,234	Overall Budget Increase \$12,594,314 PPE increase \$440
1 = Enrollment plus outplaced pupils, 2 = Enrollment in district schools, 3 = Total pupils transported									
Region 15									
Object									
Salaries	\$38,771,253	3,607	2	\$10,749	46,192,355	3,441	2	\$13,424	
Employee Benefits	\$13,463,050	3,607	2	\$3,732	13,822,143	3,441	2	\$4,017	Pension Benefits within District Budget
Purchased Services	\$7,668,439	3,607	2	\$2,126	10,200,570	3,441	2	\$2,964	
Tuition	\$3,571,289	73	4	\$48,922	\$5,818,879	100	4	\$58,189	100 Tuition students, 8 schools of cho
Supplies	\$4,144,632	3,607	2	\$1,149	5,090,530	3,441	2	\$1,479	
Property	\$315,445	3,607	2	\$87	560,234	3,441	2	\$163	
Other	\$113,826	3,607	2	\$32	303,280	3,441	2	\$88	
Total	\$68,047,933	3,680	1	\$18,491	81,987,991	3,541	1	\$23,154	
Function									
Instruction	\$39,374,616	3,680	1	\$10,700	\$46,682,445	3,541	1	\$13,183	
Support services - students	\$5,315,019	3,607	2	\$1,474	\$6,795,667	3,441	2	\$1,975	
Support services - instruction	\$1,842,263	3,607	2	\$511	\$1,898,611	3,441	2	\$552	
Support services - general admini	\$4,533,828	3,607	2	\$1,257	\$5,800,925	3,441	2	\$1,686	
Support services - school based a	\$4,415,764	3,607	2	\$1,224	\$4,875,174	3,441	2	\$1,417	

Central and other support service	\$529,337	3,607	2	\$147	\$678,055	3,441	2	\$197	
Operation and maintenance of pla	\$6,446,190	3,607	2	\$1,787	\$7,853,563	3,441	2	\$2,282	
Student transportation services	\$4,564,209	3,654	3	\$1,249	\$6,058,263	3,510	3	\$1,726	
Food services	\$98,000	3,607	2	\$27	\$0	3,441	2	\$0	
Enterprise operations	\$928,707	3,607	2	\$257	\$1,345,288	3,441	2	\$391	Decease 139 students
Minor school construction	\$0	3,607	2	\$0	N/A	N/A	N/A	N/A	\$13,940,005
Total	\$68,047,933	3,680	1	\$18,491	\$81,987,991	3,541	1	\$23,154	\$4,663.00