

Table 1**School Level-Service Budget Projections and Actuals FY22-FY28 (updated 11-21-23)**

	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Budget	FY24 Budget	FY23 Projected	FY23 Budget	FY22 Actual
Personnel Expenses	\$42,312,876	\$41,007,647	\$39,740,434	\$38,510,130	\$36,822,456	\$34,646,703	\$35,697,750	\$33,245,005
Personnel Increase %	3.18%	3.19%	3.19%	4.58%	3.15%	4.22%	3.77%	3.90%
General Expenses	\$9,320,895	\$9,138,132	\$8,958,953	\$8,783,287	\$7,777,733	\$7,040,973	\$7,257,561	\$6,703,716
Gen Expense Increase %	2.00%	2.00%	2.00%	12.93%	7.17%	5.03%	4.82%	2.17%
Transportation Expenses	\$3,301,539	\$3,236,803	\$3,173,336	\$3,111,114	\$2,314,818	\$2,275,454	\$2,243,204	\$2,043,515
Transportation Increase %	2.00%	2.00%	2.00%	34.40%	3.19%	11.35%	-3.73%	27.22%
Total Expenses	\$54,935,310	\$53,382,582	\$51,872,723	\$50,404,531	\$46,915,007	\$43,963,129	\$45,198,515	\$41,992,236
Total Estimated Increase % Needed	2.91%	2.91%	2.91%	7.44%	3.80%	0.70%	3.53%	4.55%
Estimated Appropriation	\$48,269,053	\$46,977,180	\$45,719,884	\$44,496,237	\$43,305,340.31	\$41,755,284	\$41,562,375	\$40,450,000
Approp. Increase %	2.75%	2.75%	2.75%	2.75%	4.19%	3.23%	2.75%	2.80%
Circuit Breaker Revenue	\$1,400,000	\$1,400,000	\$1,400,000	\$1,431,788	\$1,182,672	\$1,016,408	\$1,016,408	\$896,245
School Choice Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,081,186	\$900,000	\$793,752
School Choice Additional	\$0	\$0	\$0	\$2,776,499	\$1,426,994	\$116,723	\$1,719,732	\$0
Total Revenue	\$50,669,053	\$49,377,180	\$48,119,884	\$49,704,524	\$46,915,007	\$43,969,601	\$45,198,515	\$42,139,997
Difference	-\$4,266,257	-\$4,005,402	-\$3,752,840	-\$700,008	\$0			

School Choice Balance				\$0	\$2,776,498	\$4,203,493		\$4,320,215
Circuit Breaker Balance				\$1,400,000	\$1,431,788	\$1,182,672		\$1,016,408

	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Budget	FY24 Budget	Notes
Personnel Details	3% plus 1 FTE	3% plus 1 FTE	3% plus 1 FTE	3% plus 7 FTE	2.3% plus 5 FTE	FY25 6 of the FTEs from ESSER
Expense Details	2%	2%	2%	2% plus \$150K plus \$700K	7.17%	FY25 \$150k for tech devices, \$700K for out-of-district tuition
Transportation Details	2%	2%	2%	2% plus \$150K, plus \$600K	3.19%	FY25 \$150K from ESSER for transportation, \$600K due to expected contractual increases