

General Current Expense Breakdown 2022-2023

% of every dollar spent

Category			
Classroom Instruction			
Regular Programs	27,503,752	34.70%	
Special Education	8,485,201	10.71%	
Basic Skills/Remedial	791,911	1.00%	
Bilingual Education	702,916	0.89%	
Other Instructional Programs	0	0.00%	
Employee Benefits	15,016,118	18.95%	
	\$52,499,898	66.24%	\$0.66
Co-Curricular Instruction			
Extra Activities	370,400	0.47%	
Athletics	1,168,715	1.47%	
Summer School	107,551	0.14%	
	\$1,646,666	2.08%	\$0.02
Undistributed Expenses			
Tuition	2,177,475	2.75%	
Health Services	770,636	0.97%	
Speech/Support Svcs	1,248,026	1.57%	
Guidance	1,362,423	1.72%	
Child Study Team	1,365,087	1.72%	
Improvement of Instruction	1,415,548	1.79%	
Media/Library	1,176,771	1.48%	
Staff Training	92,683	0.12%	
Funds to Charter School	39,793	0.05%	
	\$9,648,442	12.17%	\$0.12

Support Svcs			
General Administration	1,206,713	1.52%	
School Administration	3,211,752	4.05%	
Central/Business Administration	1,111,500	1.40%	
Information Technology	191,798	0.24%	
	\$5,721,763	7.22%	\$0.07
Operational Plant Svcs			
Operation & Maint. of Plant	5,271,244	6.65%	
Grounds	74,956	0.09%	
Security	208,803	0.26%	
Transportation	1,424,183	1.80%	
	\$6,979,186	8.81%	\$0.09
Capital Outlay - Fund 12			
Capital Outlay	613,043	0.77%	
Capital Projects	2,146,348	2.71%	
	\$2,759,391	3.48%	\$0.03
TOTAL GENERAL CURRENT EXPENSE			
	\$79,255,346	100.00%	

