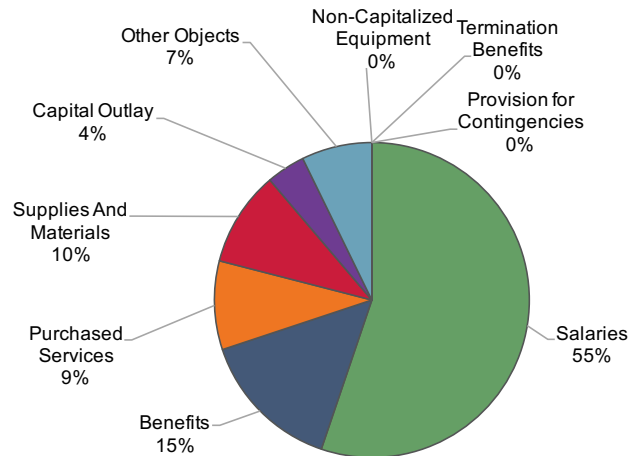


Prospect Heights SD 23 | FY22 Budget Upload w/ FY21 Actuals (Food Adj. 7/30)

Expenditure Analysis

	BUDGET	PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED	
	FY 2021	FY 2022	% Δ	FY 2023	% Δ	FY 2024	% Δ	FY 2025	% Δ	FY 2026	% Δ
Salaries	\$14,153,260	\$14,828,140	4.77%	\$15,137,527	2.09%	\$15,497,801	2.38%	\$15,868,786	2.39%	\$16,252,340	2.42%
Benefits	\$3,767,023	\$4,011,032	6.48%	\$4,130,997	2.99%	\$4,247,893	2.83%	\$4,368,251	2.83%	\$4,492,624	2.85%
TOTAL SALARIES & BENEFITS	\$17,920,284	\$18,839,172	5.13%	\$19,268,523	2.28%	\$19,745,694	2.48%	\$20,237,037	2.49%	\$20,744,964	2.51%
Purchased Services	\$2,335,233	\$3,447,397	47.63%	\$3,567,134	3.47%	\$3,611,133	1.23%	\$3,656,012	1.24%	\$3,701,789	1.25%
Supplies And Materials	\$2,507,286	\$2,296,850	-8.39%	\$2,233,532	-2.76%	\$2,242,412	0.40%	\$2,251,496	0.41%	\$2,260,787	0.41%
Capital Outlay	\$1,021,422	\$1,694,846	65.93%	\$1,431,819	-15.52%	\$610,420	-57.37%	\$1,100,469	80.28%	\$1,100,978	0.05%
Other Objects	\$1,852,916	\$2,044,820	10.36%	\$1,968,646	-3.73%	\$1,984,547	0.81%	\$2,005,294	1.05%	\$2,027,938	1.13%
Non-Capitalized Equipment	\$0	\$3,000		\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%	\$3,000	0.00%
Termination Benefits	\$0	\$0		\$0		\$0		\$0		\$0	
Provision For Contingencies	\$191	\$110,000	#####	\$110,000	0.00%	\$110,000	0.00%	\$110,000	0.00%	\$110,000	
TOTAL ALL OTHER	\$7,717,048	\$9,596,913	24.36%	\$9,314,131	-2.95%	\$8,561,512	-8.08%	\$9,126,271	6.60%	\$9,204,493	0.86%
TOTAL EXPENDITURES	\$25,637,332	\$28,436,085	10.92%	\$28,582,654	0.52%	\$28,307,206	-0.96%	\$29,363,308	3.73%	\$29,949,456	2.00%

Budgeted Expenditure Allocation by Object



Expenditure Projection

