

2023-24 Conference Budget Proposals

In Millions	Adopted Budget 2022-2023	Estimated Conference 2023- 2024
Local Tax (Levy)	\$ 70.0	\$ 78.2
Local Effort Assistance	4.2	3.9
State General Purpose	271.1	276.6
State Special Purpose	91.1	101.1
Federal Grants	49.6	46.8
ESSER	41.3	31.5
Other Revenue	14.3	12.2
Total Revenue	541.6	550.3
Teaching	318.6	320.4
Teaching Support	87.0	86.0
Other Support Activities	86.6	87.3
Building Administration	32.7	34.8
Central Administration	24.5	26.3
Total Expenditures	549.4	554.8
Expenditures in Excess of Revenue	(7.8)	(4.5)
Percent of Expenditures	1.42%	.081%

**Conference Budget based on 5/1/2023 OSPI Budget Driver Summary