

2023-2024 THREE PART COMPONENT BUDGET

	2023-2024 Proposed Budget	2022-2023 Current Budget	Increase (Decrease)
Administrative			
1099 Board of Education	247,842	237,080	10,762
1240 Chief School Administrator	500,183	498,568	1,615
1399 Finance	1,783,555	1,761,836	21,719
1499 Staff	658,915	632,924	25,991
1699 Central Services	2,730,606	2,521,249	209,357
1998 Special Items	1,426,770	1,357,664	69,106
2010 Curriculum Development	1,230,982	926,384	304,598
2020 Supervision	4,111,294	4,043,732	67,562
2060 Research	57,500	48,000	9,500
9098 Employee Benefits	4,641,911	4,519,706	122,205
Total Administrative	17,389,558	16,547,143	842,415
Percent of Total	8.84%	9.45%	

1420 Legal Services	347,377	290,000	57,377
2070 Inservice Training	340,500	114,420	226,080
2199 Regular Instruction	54,396,019	48,444,811	5,951,208
2299 Teaching - Other	38,500,081	33,928,348	4,571,733
2399 Special Schools	1,392,998	1,322,550	70,448
2699 Instructional Media	6,035,286	5,026,674	1,008,612
2899 Pupil Services	8,277,668	7,491,343	786,325
5599 Transportation	13,807,708	11,130,808	2,676,900
7310 Community Services	6,250	5,500	750
9098 Employee Benefits	32,570,133.97	30,577,418.46	1,992,716
9951 Transfer to Other Programs	830,000	830,000	-
Total Program	156,504,021	139,161,872	17,342,149
Percent of Total	79.56%	79.48%	

Capital			
1699 Central Services	11,811,240	9,000,889	2,810,351
9098 Employee Benefits	3,104,702.01	2,638,589.79	466,112
9898 Debt Service & Transfer to Capital	7,890,932	7,737,315	153,617
Total Capital	22,806,874	19,376,794	3,430,080
Percent of Total	11.59%	11.07%	

Grand Total	196,700,453	175,085,809	
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Administrative Cap Calculation

Administrative Component	
Administrative + Program Component	
17,389,558	16,547,143
173,893,579	155,709,015
10.00%	10.63%