

THREE PART BUDGET SUMMARY  
2023-24

	<u>Budget 2022-23</u>		<u>Budget 2023-24</u>	
<b>Administrative Component</b>				
Board of Education	15,943		16,218	
Central Administration	246,840		258,674	
Finance	239,699		254,857	
Staff	74,450		85,168	
Central Services	158,343		158,140	
Special Items	248,604		270,849	
Instruct. Admin and Improvement	613,710		634,478	
Special Education Program	36,975		37,392	
Employee Benefits	573,748		584,362	
	<u>\$ 2,208,312</u>	11.35%	<u>\$ 2,300,138</u>	11.29%
<b>Program Component</b>				
Teaching Regular Schools	4,615,869		4,776,358	
Special Education Program	2,500,819		2,623,108	
Occupational Education	502,394		487,286	
Teaching Special Schools	18,899		8,729	
Instructional Media	949,710		1,154,620	
Pupil Personnel	1,110,303		1,160,294	
Pupil Transportation	881,486		914,986	
Community Services	16,644		17,022	
Employee Benefits	3,473,785		3,533,928	
	<u>\$ 14,069,909</u>	72.34%	<u>\$ 14,676,331</u>	72.05%
<b>Capital Component</b>				
Central Services	1,207,112		1,330,259	
Special Items	80,779		80,779	
Employee Benefits	281,237		353,009	
Debt Service	160,343		185,906	
Interfund Transfers	1,341,513		1,341,913	
Appropriated Planned Balance	100,000		100,000	
	<u>\$ 3,170,984</u>	16.30%	<u>\$ 3,391,866</u>	16.65%
 Grand Total Budget	 \$ 19,449,205		 \$ 20,368,335	 4.73%