

	2022-2023 Budget	2023-2024 Proposed Budget	2023-2024 Component Summary		
			Administrative	Program	Capital
Board of Education	\$18,689	\$21,397	\$21,397		
Central Administration	\$197,053	\$205,194	\$205,194		
Finance	\$189,765	\$199,522	\$199,522		
Legal Staff	\$33,900	\$29,900	\$29,900		
Central Services	\$1,068,878	\$1,143,878	\$89,000		\$1,054,878
Special Items	\$913,005	\$732,694	\$430,406		\$302,288
Instructional Administrative	\$313,924	\$324,639	\$324,639		
In-Service Education	\$25,000	\$25,000		\$25,000	
Teaching Regular School	\$2,902,620	\$3,075,000		\$3,075,000	
Special Education	\$1,926,000	\$1,965,000		\$1,965,000	
Occupational Education	\$497,432	\$495,800		\$495,800	
Special Schools	\$14,000	\$14,000		\$14,000	
Instructional Media	\$591,266	\$618,774		\$618,774	
Pupil Services	\$223,825	\$224,825		\$224,825	
Health Services	\$203,762	\$207,716		\$207,716	
Co-Curricular Activities	\$171,428	\$183,441		\$183,441	
Pupil Transportation	\$1,249,892	\$993,737		\$993,737	
Bus Garage Building	\$20,200	\$16,000		\$16,000	
Employee Benefits	\$4,400,190	\$4,588,600	\$290,000	\$3,960,400	\$338,200
Debt Service	\$1,721,353	\$1,720,725			\$1,720,725
Interfund Transfers	\$207,000	\$194,000	\$0	\$94,000	\$100,000
	\$16,889,182	\$16,979,842	\$1,590,058	\$11,873,693	\$3,516,091