

THREE PART BUDGET

Administrative Component - The administrative component represents 8.97% of the total budget which includes expenses for the Board of Education, school information officer, central administration, superintendent of buildings & grounds, transportation supervisor, instructional supervision, curriculum development, legal services, central data processing, printing, mailing, and employee benefits attributable to salaries in these functions.

ACCOUNT GROUP	2023-24 BUDGET	2024-25 BUDGET
***** ADMINISTRATIVE COMPONENT *****		
BOARD OF EDUCATION	21,428	23,088
CENTRAL ADMINISTRATION	226,639	233,807
CENTRAL SUPPORT	792,523	811,993
SUPERVISION/STAFF DEVELOPMENT	361,875	372,464
COMMUNITY SERVICE/CENSUS	0	0
EMPLOYEE BENEFITS	218,863	233,889
TOTAL ADMINISTRATIVE	1,621,328	1,675,241
	9.02%	8.97%

Program Component - The program component represents the largest portion and focal point of our budget. The program component represents 76.33 % of the total budget which includes regular instruction, special education, occupational education, curriculum and staff development, and summer school. Also included are pupil services such as health, guidance, library, co-curricular, athletics, and transportation. Associated employee benefit expenses, legal, and community service expenses are also included.

ACCOUNT GROUP	2023-24 BUDGET	2024-25 BUDGET
***** PROGRAM COMPONENT *****		
REGULAR INSTRUCTION	4,300,855	4,726,982
SPECIAL SCHOOL PROGRAMS	3,248,979	3,462,436
CENTRAL PRINTING & MAILING		
STUDENT SERVICES	1,420,205	1,419,109
LEGAL	0	0
TRANSPORTATION	595,714	676,213
EMPLOYEE BENEFITS	3,716,467	3,971,616
TOTAL PROGRAM	13,282,220	14,256,356
	73.92%	76.33%

Capital Component - The capital component represents 14.70% of the total budget including expenses for the operation and maintenance of district facilities, building renovation costs, property tax refunds, and employee benefits attributable to salaries included in these functions.

ACCOUNT GROUP	2023-24 BUDGET	2024-25 BUDGET
***** CAPITAL COMPONENT *****		
OPERATION & MAINTENANCE OF FACILITIES	1,048,451	1,086,796
EMPLOYEE BENEFITS	273,579	292,361
DEBT SERVICE	1,743,144	1,366,966
TOTAL CAPITAL	3,065,174	2,746,123
	17.06%	14.70%

GRAND TOTALS	17,968,722	18,677,720
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PERCENTAGES		
ADMINISTRATIVE	9.02%	8.97%
PROGRAM	73.92%	76.33%
CAPITAL	17.06%	14.70%
TOTAL	100.00%	100.00%

ADMINISTRATIVE COMPONENT	1,621,328	1,675,241
ADMINISTRATIVE COMPONENT + PROGRAM COMPONENT	14,903,548	15,931,597
ADMINISTRATIVE % CAP	10.8788%	10.5152%
EMPLOYEE BENEFITS	4,208,909	4,497,866