

THREE PART BUDGET

Administrative Component - The administrative component represents 10.72% 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	2024-25 BUDGET	2025-26 BUDGET
***** ADMINISTRATIVE COMPONENT *****		
BOARD OF EDUCATION	34,340	35,558
CENTRAL ADMINISTRATION	206,300	214,525
CENTRAL SUPPORT	651,128	702,004
SUPERVISION/STAFF DEVELOPMENT	251,284	271,301
COMMUNITY SERVICE/CENSUS	0	0
EMPLOYEE BENEFITS	134,401	135,560
TOTAL ADMINISTRATIVE	1,277,453	1,358,949
	10.32%	10.72%

Program Component - The program component represents the largest portion and focal point of our budget. The program component represents 75.57% 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	2024-25 BUDGET	2025-26 BUDGET
***** PROGRAM COMPONENT *****		
REGULAR INSTRUCTION	3,204,731	3,272,753
SPECIAL SCHOOL PROGRAMS	1,854,977	1,879,619
CENTRAL PRINTING & MAILING		
STUDENT SERVICES	1,000,427	1,048,852
LEGAL	10,000	10,000
TRANSPORTATION	492,265	540,136
EMPLOYEE BENEFITS	2,419,211	2,440,085
TOTAL PROGRAM	8,981,610	9,191,445
	72.67%	72.57%

Capital Component - The capital component represents 16.71% 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	2024-25 BUDGET	2025-26 BUDGET
***** CAPITAL COMPONENT *****		
OPERATION & MAINTENANCE OF FACILITIES	781,056	783,976
EMPLOYEE BENEFITS	134,401	135,560
DEBT SERVICE	1,186,228	1,197,488
TOTAL CAPITAL	2,101,685	2,117,024
	17.00%	16.71%

GRAND TOTALS	12,360,748	12,667,418
---------------------	-------------------	-------------------

PERCENTAGES

ADMINISTRATIVE	10.32%	10.72%
PROGRAM	72.67%	72.57%
CAPITAL	17.00%	16.71%
TOTAL	100.00%	100.00%

ADMINISTRATIVE COMPONENT	1,277,453	1,358,949
ADMINISTRATIVE COMPONENT + PROGRAM COMPONENT	10,259,063	10,550,394
ADMINISTRATIVE % CAP	12.4519%	12.8805%
EMPLOYEE BENEFITS	2,688,012	2,711,205