

THREE PART BUDGET

Administrative Component - The administrative component represents 10.77% 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	28,440	26,408
CENTRAL ADMINISTRATION	219,595	229,534
CENTRAL SUPPORT	533,406	595,389
SUPERVISION/STAFF DEVELOPMENT	295,726	321,057
COMMUNITY SERVICE/CENSUS	0	0
EMPLOYEE BENEFITS	145,601	138,416
TOTAL ADMINISTRATIVE	1,222,768	1,310,804
	10.10%	10.77%

Program Component - The program component represents the largest portion and focal point of our budget. The program component represents 74.92% 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	3,351,846	3,345,336
SPECIAL SCHOOL PROGRAMS	1,733,708	1,813,099
2331....	0	0
CENTRAL PRINTING & MAILING		
STUDENT SERVICES	1,004,758	1,071,110
LEGAL	10,000	10,000
TRANSPORTATION	587,924	529,514
EMPLOYEE BENEFITS	2,472,425	2,350,409
TOTAL PROGRAM	9,160,661	9,119,468
	75.71%	74.92%

Capital Component - The capital component represents 14.32% of the total budget including expenses for the operation and maintenance of district faculties, 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	672,350	673,569
EMPLOYEE BENEFITS	182,002	173,020
DEBT SERVICE	864,064	896,616
TOTAL CAPITAL	1,718,416	1,743,206
	14.20%	14.32%

GRAND TOTALS

12,101,845	12,173,477
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PERCENTAGES

ADMINISTRATIVE	10.10%	10.77%
PROGRAM	75.71%	74.92%
CAPITAL	14.20%	14.32%
TOTAL	100.00%	100.00%

ADMINISTRATIVE COMPONENT	1,222,768	1,310,804
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ADMINISTRATIVE COMPONENT + PROGRAM COMPONENT	10,383,429	10,430,271
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ADMINISTRATIVE % CAP	11.7762%	12.5673%
EMPLOYEE BENEFITS	2,800,029	2,661,845