

THREE PART BUDGET

Administrative Component - The administrative component represents 9.08% 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	23,088	23,288
CENTRAL ADMINISTRATION	233,807	219,238
CENTRAL SUPPORT	811,993	840,139
SUPERVISION/STAFF DEVELOPMENT	372,464	384,478
COMMUNITY SERVICE/CENSUS	0	0
EMPLOYEE BENEFITS	233,889	245,311
TOTAL ADMINISTRATIVE	1,675,241	1,712,454
	8.97%	9.08%

Program Component - The program component represents the largest portion and focal point of our budget. The program component represents 75.15 % 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	4,726,982	4,353,921
SPECIAL SCHOOL PROGRAMS	3,462,436	3,419,680
CENTRAL PRINTING & MAILING		
STUDENT SERVICES	1,419,109	1,529,406
LEGAL	0	0
TRANSPORTATION	676,213	708,202
EMPLOYEE BENEFITS	3,971,616	4,165,564
TOTAL PROGRAM	14,256,356	14,176,773
	76.33%	75.15%

Capital Component - The capital component represents 15.77% 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	1,086,796	1,089,032
EMPLOYEE BENEFITS	292,361	306,638
DEBT SERVICE	1,366,966	1,579,530
TOTAL CAPITAL	2,746,123	2,975,200
	14.70%	15.77%

GRAND TOTALS

	18,677,720	18,864,427
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PERCENTAGES		
ADMINISTRATIVE	8.97%	9.08%
PROGRAM	76.33%	75.15%
CAPITAL	14.70%	15.77%
TOTAL	100.00%	100.00%

ADMINISTRATIVE COMPONENT	1,675,241	1,712,454
ADMINISTRATIVE COMPONENT + PROGRAM COMPONENT	15,931,597	15,889,227
ADMINISTRATIVE % CAP	10.5152%	10.7775%
EMPLOYEE BENEFITS	4,497,866	4,717,513