

THREE PART BUDGET SUMMARY  
2024-25

	Budget 2023-24		Budget 2024-25	
<b>Administrative Component</b>				
Board of Education	16,218		16,618	
Central Administration	258,674		269,678	
Finance	254,857		267,777	
Staff	85,168		92,641	
Central Services	158,140		226,500	
Special Items	270,849		276,379	
Instruct. Admin and Improvement	634,478		622,678	
Special Education Program	37,392		37,265	
Employee Benefits	584,362		612,368	
	\$ 2,300,138	11.29%	\$ 2,421,904	11.76%
<b>Program Component</b>				
Teaching Regular Schools	4,776,358		4,923,026	
Special Education Program	2,623,108		2,658,224	
Occupational Education	487,286		599,752	
Teaching Special Schools	8,729		1,337	
Instructional Media	1,154,620		1,153,497	
Pupil Personnel	1,160,294		1,253,727	
Pupil Transportation	914,986		971,819	
Community Services	17,022		10,150	
Employee Benefits	3,533,928		3,506,800	
	\$ 14,676,331	72.06%	\$ 15,078,332	73.17%
<b>Capital Component</b>				
Central Services	1,330,259		1,384,488	
Special Items	80,779		83,451	
Employee Benefits	353,009		410,309	
Debt Service	185,906		151,638	
Interfund Transfers	1,341,913		975,863	
Appropriated Planned Balance	100,000		100,000	
	\$ 3,391,866	16.65%	\$ 3,105,749	15.07%
 Grand Total Budget	 \$ 20,368,335		 \$ 20,605,985	 1.17%