

THREE PART BUDGET

Administrative Component - The administrative component represents 9.02% 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	2022-23 BUDGET	2023-24 BUDGET
***** ADMINISTRATIVE COMPONENT *****		
BOARD OF EDUCATION	21,278	21,428
CENTRAL ADMINISTRATION	215,415	226,639
CENTRAL SUPPORT	729,300	792,523
SUPERVISION/STAFF DEVELOPMENT	348,354	361,875
COMMUNITY SERVICE/CENSUS	0	0
EMPLOYEE BENEFITS	224,706	218,863
TOTAL ADMINISTRATIVE	1,539,053	1,621,328
	8.51%	9.02%

Program Component - The program component represents the largest portion and focal point of our budget. The program component represents 73.92 % 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	2021-22 BUDGET	2022-23 BUDGET
***** PROGRAM COMPONENT *****		
REGULAR INSTRUCTION	4,220,373	4,300,855
SPECIAL SCHOOL PROGRAMS	2,780,121	3,248,979
CENTRAL PRINTING & MAILING		
STUDENT SERVICES	1,396,130	1,420,205
LEGAL	0	0
TRANSPORTATION	616,160	595,714
EMPLOYEE BENEFITS	3,815,678	3,716,467
TOTAL PROGRAM	12,828,462	13,282,220
	70.91%	73.92%

Capital Component - The capital component represents 17.06% of the total budget including expenses for the operation and maintenance of district facilities, building renovation costs, Capital Outlay Project, property tax refunds, and employee benefits attributable to salaries included in these functions.

ACCOUNT GROUP	2021-22 BUDGET	2022-23 BUDGET
***** CAPITAL COMPONENT *****		
OPERATION & MAINTENANCE OF FACILITIES	948,328	1,048,451
EMPLOYEE BENEFITS	280,882	273,579
DEBT SERVICE	2,495,254	1,743,144
TOTAL CAPITAL	3,724,464	3,065,174
	20.58%	17.06%

GRAND TOTALS	18,091,979	17,968,722
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PERCENTAGES		
ADMINISTRATIVE	8.51%	9.02%
PROGRAM	70.91%	73.92%
CAPITAL	20.58%	17.06%
TOTAL	100.00%	100.00%

ADMINISTRATIVE COMPONENT	1,539,053	1,621,328
ADMINISTRATIVE COMPONENT + PROGRAM COMPONENT	14,367,515	14,903,548
ADMINISTRATIVE % CAP	10.7120%	10.8788%

EMPLOYEE BENEFITS	4,321,266	4,208,909
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