

# 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	2022-23 BUDGET	2023-24 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 74.91% 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	2022-23 BUDGET	2023-24 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%	74.91%

**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	2022-23 BUDGET	2023-24 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%

<b>GRAND TOTALS</b>	<b>12,101,845</b>	<b>12,173,477</b>
<b>PERCENTAGES</b>		
ADMINISTRATIVE	10.10%	10.77%
PROGRAM	75.71%	74.91%
CAPITAL	14.20%	14.32%
TOTAL	100.00%	99.99%

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