

THREE PART BUDGET

Administrative Component - The administrative component represents 6.76% of the total budget which includes expenses for the Board of Education, school information officer, central administrative, 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	2019-20 BUDGET	2020-21 BUDGET
***** ADMINISTRATIVE COMPONENT *****		
BOARD OF EDUCATION	36,990	36,978
CENTRAL ADMINISTRATION	317,985	327,963
CENTRAL SUPPORT	1,665,466	1,684,844
SUPERVISION/STAFF DEVELOPMENT	2,293,464	2,371,972
COMMUNITY SERVICE/CENSUS	2,475	2,351
EMPLOYEE BENEFITS	1,213,093	1,263,979
TOTAL ADMINISTRATIVE	5,529,472	5,688,088
	6.72%	6.76%

Program Component - The program component represents the largest portion and focal point of our budget. The program component represents 77.87% of the total budget which includes regular instruction, education of the disabled, 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 fringe benefits expenses legal and community service expenses are also included.

ACCOUNT GROUP	2018-19 BUDGET	2019-20 BUDGET
***** PROGRAM COMPONENT *****		
REGULAR INSTRUCTION	23,455,544	23,385,992
SPECIAL SCHOOL PROGRAMS	10,138,701	10,353,885
CENTRAL PRINTING & MAILING		
STUDENT SERVICES	6,329,712	6,339,002
LEGAL	86,250	86,250
TRANSPORTATION	3,678,285	3,814,809
EMPLOYEE BENEFITS	20,599,247	21,463,334
TOTAL PROGRAM	64,287,739	65,443,271
	78.11%	77.78%

Capital Component - The capital component represents 15.47% 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	2019-20 BUDGET	2020-21 BUDGET
***** CAPITAL COMPONENT *****		
OPERATION & MAINTENANCE OF FACILITIES	4,958,940	5,233,294
EMPLOYEE BENEFITS	1,516,366	1,579,974
DEBT SERVICE	6,027,015	6,204,406
TOTAL CAPITAL	12,502,321	13,017,673
	15.19%	15.47%

GRAND TOTALS	82,319,532	84,149,032
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PERCENTAGES		
ADMINISTRATIVE	6.72%	6.76%
PROGRAM	78.11%	77.78%
CAPITAL	15.19%	15.47%
TOTAL	100.00%	100.00%

ADMINISTRATIVE COMPONENT	5,529,472	5,688,088
ADMINISTRATIVE COMPONENT + PROGRAM COMPONENT	69,817,212	71,131,359
ADMINISTRATIVE % CAP	7.9199%	7.9966%
EMPLOYEE BENEFITS	23,328,706	24,307,286