

ST. JOSEPH SCHOOL DISTRICT - BUDGET BREAKDOWN

The 2009-10 annual operating budget (\$110 million excluding Title I and IDEA stimulus funds since they are “abnormal”) breaks down as follows:

- 77.0 % Salaries and benefits (includes statutorily required retirement plan contributions, payroll taxes, unemployment insurance and workman’s compensation, and medical insurance premiums);
- 0.8 % Textbooks (With the passage of the 63-cent levy in 2004, SJSD was able to go to a seven-year cycle regarding the purchase of textbooks; this amount changes annually, depending on which textbook comes up on the schedule – it varies from almost nothing to around 1.4%);
- 0.8% Special education supplies and services
- 2.3 % Technology
- 1.5 % CIP (capital improvements/major maintenance projects)
- 0.7 % Professional development
- 2.7 % Student transportation
- 2.0 % Utilities
- 2.6 % Student activities
- 3.0 % Food service
- 0.9 % Vocational equipment
- 5.7 % Miscellaneous: instructional supplies, paper, academic department supplies, vehicle maintenance and fuel, building & grounds maintenance, library books, property & liability insurance, etc.

SJSD administrative costs are relatively low – remember that SJSD is the third largest employer in St. Joseph and approximately the 18th largest school district in Missouri. Administrative costs are about 6.4 % of the budget (this includes downtown and building administrators, secretaries, copiers, postage, legal ads, audits, supplies, etc., - everything it takes to “administer” the school district).

Of the 523 school districts in Missouri, only 56 have a lower administrative cost as a percent of expenditures than SJSD. Our administrator to student ratio is 1:268 (one administrator for every 268 students; the statewide average is 1:189).

Of the 523 school districts, approximately 385 are small - less than 1,000 students, or smaller than Benton High School.