

BUDGET COMPONENTS

ADMINISTRATIVE

The administrative component consists of overall management activities including board of education, superintendent's office, business office operations such as payroll, data processing, purchasing, BOCES, administration, printing, mailing, legal and auditing services.

Function/Account	Actual 2017-2018	Proposed 2018-2019	Change
Board of Education	15,920	17,265	1,345
Central Administration	152,000	136,000	(16,000)
Finance	238,806	254,764	15,958
Legal	7,451	7,451	-
Personnel	2,000	2,000	-
Records Management	4,700	5,000	300
Other Central Services	130,300	128,500	(1,800)
Other Special Items	104,961	108,000	3,039
Curriculum Develop. & Support	23,500	23,500	-
Supervision Regular School	344,325	439,251	94,926
Supervision Special School		6,000	6,000
Research, Evaluation, Planning	24,350	28,200	3,850
Employee Benefits	257,327	289,139	31,812
Total Administrative	1,305,640	1,445,070	139,430

PROGRAM

The program component consists of funding the instruction and educational support services of the District's 430+ students. Transportation of students, athletics, and co-curricular activities are included here.

Legal	33,246	33,246	-
Instructional	5,673,274	5,711,308	38,034
Other district transportation	610,350	635,545	25,195
Garage Building	23,500	23,500	-
Employee Benefits	2,685,744	2,653,136	(32,608)
Interfund transfer	-	-	-
Total Program	9,026,114	9,056,735	30,621

CAPITAL

The capital component consist of maintenance of buildings, upkeep of grounds, and electricity, heat, oil, water, sewer and telephone services. Funds are also included here for the lease and purchase of buses, payment of debt for the capital project (principal & interest), refund of taxes and insurance.

Operation of Plant	680,200	702,700	22,500
Maintenance of Plant	114,800	119,800	5,000
Judgements & Claims & Insurance	45,000	46,000	1,000
Refund of Taxes	1,200	1,200	-
Employee Benefits	169,574	176,958	7,384
Debt Service	469,584	583,749	114,165
Transfer to capital fund	100,000	100,000	-
Total Capital	1,580,358	1,730,407	150,049
Total Budget Appropriation	11,912,112	12,232,212	320,100