

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 2016-2017	Proposed 2017-2018	Change
Board of Education	9,835	15,920	6,085
Central Administration	152,000	152,000	-
Finance	197,079	238,806	41,727
Legal	7,451	7,451	-
Personnel	1,500	2,000	500
Records Management	4,600	4,700	100
Central Data Processing	129,300	130,300	1,000
Other Special Items	71,000	104,961	33,961
Curriculum Develop. & Support	23,500	23,500	-
Supervision Regular School	343,602	344,325	723
Supervision Special School			-
Research, Evaluation, Planning	37,950	24,350	(13,600)
Employee Benefits	236,424	257,327	20,903
Total Administrative	1,214,241	1,305,640	91,399

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	5,400,858	5,673,274	272,416
Other district transportation	578,381	610,350	31,969
Garage Building	21,200	23,500	2,300
Employee Benefits	2,677,434	2,685,744	8,310
Interfund transfer	-	-	-
Total Program	8,711,119	9,026,114	314,995

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	714,700	680,200	(34,500)
Maintenance of Plant	109,300	114,800	5,500
Judgements & Claims & Insurance	45,000	45,000	-
Refund of Taxes	1,200	1,200	-
Employee Benefits	183,892	169,574	(14,318)
Debt Service	470,548	469,584	(964)
Transfer to capital fund	100,000	100,000	-
Total Capital	1,624,640	1,580,358	(44,282)

Total Budget Appropriation	11,550,000	11,912,112	362,112
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