

# 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 2015-2016	Proposed 2016-2017	Change
Board of Education	9,758	9,835	77
Central Administration	133,000	152,000	19,000
Finance	191,125	197,079	5,954
Legal	7,269	7,451	182
Personnel	1,500	1,500	-
Records Management	4,500	4,600	100
Central Data Processing	98,800	129,300	30,500
Other Special Items	71,000	71,000	-
Curriculum Develop. & Support	23,500	23,500	-
Supervision Regular School	278,994	343,602	64,608
Supervision Special School			-
Research, Evaluation, Planning	37,950	37,950	-
Employee Benefits	218,864	236,424	17,560
<b>Total Administrative</b>	<b>1,076,260</b>	<b>1,214,241</b>	<b>137,981</b>

## 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	32,435	33,246	811
Instructional	5,029,247	5,400,858	371,611
Other district transportation	594,404	578,381	(16,023)
Garage Building	21,200	21,200	-
Employee Benefits	2,807,038	2,677,434	(129,604)
Interfund transfer	-	-	-
<b>Total Program</b>	<b>8,484,324</b>	<b>8,711,119</b>	<b>226,795</b>

## 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	697,860	714,700	16,840
Maintenance of Plant	106,981	109,300	2,319
Judgements & Claims & Insurance	45,000	45,000	-
Refund of Taxes	1,200	1,200	-
Employee Benefits	201,143	183,892	(17,251)
Debt Service	438,081	470,548	32,467
Transfer to capital fund	100,000	100,000	-
<b>Total Capital</b>	<b>1,590,265</b>	<b>1,624,640</b>	<b>34,375</b>
<b>Total Budget Appropriation</b>	<b>11,150,849</b>	<b>11,550,000</b>	<b>399,151</b>