

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	Approved 2018-2019	Proposed 2019-2020	Change
Board of Education	17,265	19,959	2,694
Central Administration	136,000	138,000	2,000
Finance	254,764	244,609	(10,155)
Legal	7,451	6,360	(1,091)
Personnel	2,000	3,500	1,500
Records Management	5,000	7,466	2,466
Other Central Services	128,500	43,739	(84,761)
Other Special Items	108,000	99,852	(8,148)
Curriculum Develop. & Support	23,500	23,500	-
Supervision Regular School	439,251	366,096	(73,155)
Supervision Special School	6,000	-	(6,000)
Research, Evaluation, Planning	28,200	5,000	(23,200)
Employee Benefits	289,139	306,006	16,867
Total Administrative	1,445,070	1,264,087	(180,983)

PROGRAM

The program component consists of funding the instruction and educational support services of the District's 400 students. Transportation of students, athletics, and co-curricular activities are included here.

Legal	33,246	28,378	(4,868)
Instructional	5,711,308	6,081,588	370,280
Other district transportation	635,545	660,830	25,285
Garage Building	23,500	23,500	-
Employee Benefits	2,653,136	2,903,001	249,865
Interfund transfer	-	-	-
Total Program	9,056,735	9,697,297	640,562

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	702,700	790,576	87,876
Maintenance of Plant	119,800	126,000	6,200
Judgements & Claims & Insurance	46,000	46,000	-
Refund of Taxes	1,200	1,200	-
Employee Benefits	176,958	205,487	28,529
Debt Service	583,749	968,105	384,356
Transfer to capital fund	100,000	100,000	-
Total Capital	1,730,407	2,237,368	506,961
Total Budget Appropriation	12,232,212	13,198,752	966,540