

BUDGET COMPONENTS

PROGRAM

The program component consists of funding the instruction and educational support services of the district's approx. 750 students. Transportation of students, athletics, and co-curricular activities are included here.

	Budget 2023-2024	Proposed 2024-2025	Change \$
Instructional	5,634,330	5,565,338	(68,992)
Special Program	3,469,800	3,594,942	125,142
Pupil Services	919,975	964,922	44,947
Pupil Transportation	945,410	983,631	38,221
Employee Benefits	3,645,741	3,860,342	214,601
Interfund transfer	45,000	-	(45,000)
Total Program	14,660,256	14,969,175	308,919

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	961,550	986,912	25,362
Maintenance of Plant	356,000	362,450	6,450
Judgements & Claims & Insurance	90,000	92,700	2,700
Refund of Taxes	1,500	1,545	45
Employee Benefits	335,061	359,518	24,457
Debt Service	2,006,455	2,905,890	899,435
Transfer to Capital Outlay	-	100,000	100,000
Total Capital	3,750,566	4,809,015	1,058,449

ADMINISTRATIVE

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

Board of Education	26,250	27,188	938
Central Administration & Finance	572,320	529,200	(43,120)
Legal	41,000	41,000	-
Personnel	34,650	35,000	350
Central Services	322,500	332,175	9,675
Special Items	186,500	198,516	12,016
Admin & Improvement	756,500	737,825	(18,675)
Employee Benefits	609,077	618,874	9,797
Total Administrative	2,548,797	2,519,778	(29,019)

Total Budget Appropriation	20,959,619	22,297,968	1,338,349	6.39%
-----------------------------------	-------------------	-------------------	------------------	--------------