

Budget Components

Administrative Component

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

<u>Function or Account</u>	<u>Budget 2018-19</u>	<u>Proposed 2019-20</u>	<u>Difference</u>	
Board of Education	\$ 25,250	\$ 26,950	\$ 1,700	
Central Administration	\$ 169,001	\$ 194,390	\$ 25,389	
Finance	\$ 153,017	\$ 180,698	\$ 27,681	
Legal Services	\$ 10,000	\$ 40,000	\$ 30,000	
Personnel	\$ 57,312	\$ 54,285	\$ (3,027)	
Records Management	\$ 5,069	\$ 5,289	\$ 220	
Public Information	\$ -	\$ 12,234	\$ 12,234	
Other Central Services	\$ 258,737	\$ 167,240	\$ (91,497)	
Other Special Items	\$ 195,535	\$ 193,381	\$ (2,154)	
Curr. Dev. & Sup.	\$ 138,433	\$ 151,772	\$ 13,339	
Supervision - Regular Sch.	\$ 265,780	\$ 280,071	\$ 14,291	Administrative Component is 10.73% of Budget
Employee Benefits	\$ 251,389	\$ 265,333	\$ 13,944	
Total	\$ 1,529,523	\$ 1,571,643	\$ 42,120	

Program Component

The program component consists of funding the instruction of and educational support services for the district's 570 students. Transportation of students, athletics, and co-curricular activities are also included in this budget component.

<u>Function or Account</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Difference</u>	
Legal Services	\$ 30,000	\$ -	\$ (30,000)	
Instruction	\$ 6,838,441	\$ 7,458,427	\$ 619,986	
Other Dist. Transportation	\$ 398,661	\$ 459,699	\$ 61,038	
Garage Building	\$ 52,169	\$ 52,813	\$ 644	
Employee Benefits	\$ 2,702,440	\$ 2,790,663	\$ 88,223	Program Component is 73.53% of Budget
Other Transfers	\$ 9,500	\$ 9,500	\$ -	
Total	\$ 10,031,211	\$ 10,771,102	\$ 739,891	

Capital Component

The capital component consists of maintenance of buildings, upkeep of grounds, and electricity, heat, water & sewer, and telephone services. Funds are also included for the lease of school buses, payments on the capital project, and for refund of taxes for claims against property assessments.

<u>Function or Account</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Difference</u>	
Operation of Plant	\$ 487,162	\$ 434,835	\$ (52,327)	
Maintenance of Plant	\$ 285,363	\$ 365,991	\$ 80,628	
Refund of Taxes	\$ 10,000	\$ 10,000	\$ -	
Lease of Buses/Purchase	\$ 298,140	\$ 175,782	\$ (122,358)	
Employee Benefits	\$ 188,542	\$ 190,999	\$ 2,457	Capital Component is 15.74% Budget
Debt Service	\$ 1,049,094	\$ 1,027,913	\$ (21,181)	
Transfer to Capital	\$ -	\$ 100,000	\$ 100,000	
Total	\$ 2,318,301	\$ 2,305,520	\$ (12,781)	Total Budget Increase 5.540%
Total Budget	\$ 13,879,035	\$ 14,648,265	\$ 769,230	