

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.

Function or Account	Budget 2020-21	Proposed 2021-22	Difference	
Board of Education	\$ 30,250	\$ 28,350	\$ (1,900)	
Central Administration	\$ 200,422	\$ 206,500	\$ 6,078	
Finance	\$ 180,698	\$ 186,917	\$ 6,219	
Legal Services	\$ 40,000	\$ 45,000	\$ 5,000	
Personnel	\$ 58,435	\$ 50,000	\$ (8,435)	
Records Management	\$ 9,580	\$ 7,520	\$ (2,060)	
Public Information	\$ 25,000	\$ 25,000	\$ -	
Other Central Services	\$ 167,240	\$ 126,500	\$ (40,740)	
Other Special Items	\$ 203,575	\$ 199,500	\$ (4,075)	
Curr. Dev. & Sup.	\$ 158,915	\$ 163,965	\$ 5,050	
Supervision - Regular Sch.	\$ 300,879	\$ 314,265	\$ 13,386	Administrative Component is 10.96% of Budget
Employee Benefits	\$ 264,526	\$ 345,302	\$ 80,776	
Total	\$ 1,639,520	\$ 1,698,819	\$ 59,299	

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.

Function or Account	2020-21	2021-22	Difference	
Legal Services	\$ -		\$ -	
Instruction	\$ 7,715,444	\$ 8,241,049	\$ 525,605	
Other Dist. Transportation	\$ 421,005	\$ 445,597	\$ 24,592	
Garage Building	\$ 52,569	\$ 58,395	\$ 5,826	
Employee Benefits	\$ 2,843,661	\$ 2,828,909	\$ (14,752)	Program Component is 74.75% of Budget
Other Transfers	\$ 9,500	\$ 9,500	\$ -	
Total	\$ 11,042,179	\$ 11,583,450	\$ 541,271	

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.

Function or Account	2020-21	2021-22	Difference
Operation of Plant	\$ 422,963	\$ 422,963	\$ -
Maintenance of Plant	\$ 359,262	\$ 294,855	\$ (64,407)

Refund of Taxes	\$ 10,000	\$ 10,000	\$ -	
			\$	
Lease of Buses/Purchase	\$ 254,772	\$ -	(254,772)	
Employee Benefits	\$ 198,396	\$ 167,064	\$ (31,332)	Capital Component
Debt Service	\$ 1,027,913	\$ 1,218,284	\$ 190,371	is 14.28% Budget
Transfer to Capital	\$ 100,000	\$ 100,000	\$ -	
			\$	
Total	\$ 2,373,306	\$ 2,213,166	(160,140)	Total Budget Increase
				2.930%
Total Budget	\$ 15,055,005	\$ 15,495,435	\$ 440,430	