

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 2021-22</u>	<u>Proposed 2022-23</u>	<u>Difference</u>	
Board of Education	\$ 28,350	\$ 25,955	\$ (2,395)	
Central Administration	\$ 206,500	\$ 215,500	\$ 9,000	
Finance	\$ 186,917	\$ 193,225	\$ 6,308	
Legal Services	\$ 45,000	\$ 45,000	\$ -	
Personnel	\$ 50,000	\$ 35,000	\$ (15,000)	
Records Management	\$ 7,520	\$ 6,000	\$ (1,520)	
Public Information	\$ 25,000	\$ 40,000	\$ 15,000	
Other Central Services	\$ 126,500	\$ 81,000	\$ (45,500)	
Other Special Items	\$ 199,500	\$ 202,500	\$ 3,000	
Curr. Dev. & Sup.	\$ 163,965	\$ 118,000	\$ (45,965)	
Supervision - Regular Sch.	\$ 314,265	\$ 321,235	\$ 6,970	Administrative Component is 10.65% of Budget
Employee Benefits	\$ 345,302	\$ 415,404	\$ 70,102	
Total	\$ 1,698,819	\$ 1,698,819	\$ -	

Program Component

The program component consists of funding the instruction of and educational support services for the district's 560 students. Transportation of students, athletics, and co-curricular activities are also included in this budget component.

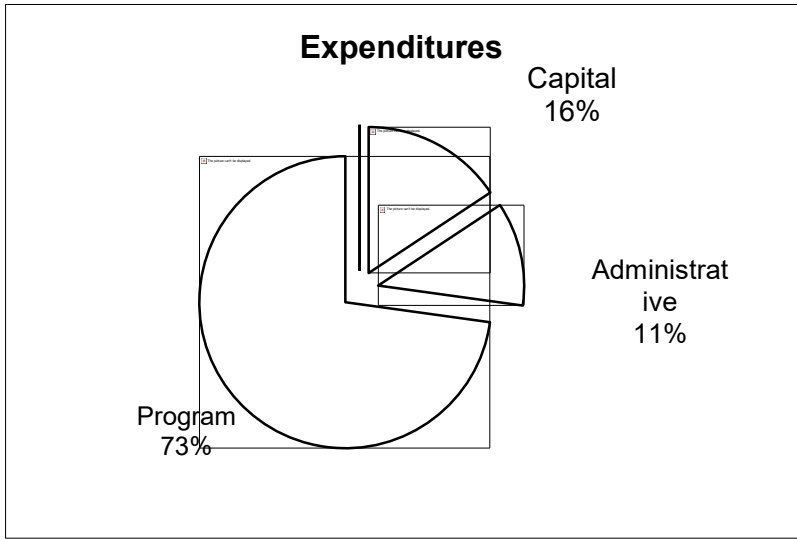
<u>Function or Account</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Difference</u>	
Legal Services	\$ -	\$ -	\$ -	
Instruction	\$ 8,241,049	\$ 8,683,978	\$ 442,929	
Other Dist. Transportation	\$ 445,597	\$ 464,915	\$ 19,318	
Garage Building	\$ 58,395	\$ 67,950	\$ 9,555	
Employee Benefits	\$ 2,828,909	\$ 2,814,716	\$ (14,193)	Program Component is 75.54% of Budget
Other Transfers	\$ 9,500	\$ 13,350	\$ 3,850	
Total	\$ 11,583,450	\$ 12,044,909	\$ 461,459	

Capital Component

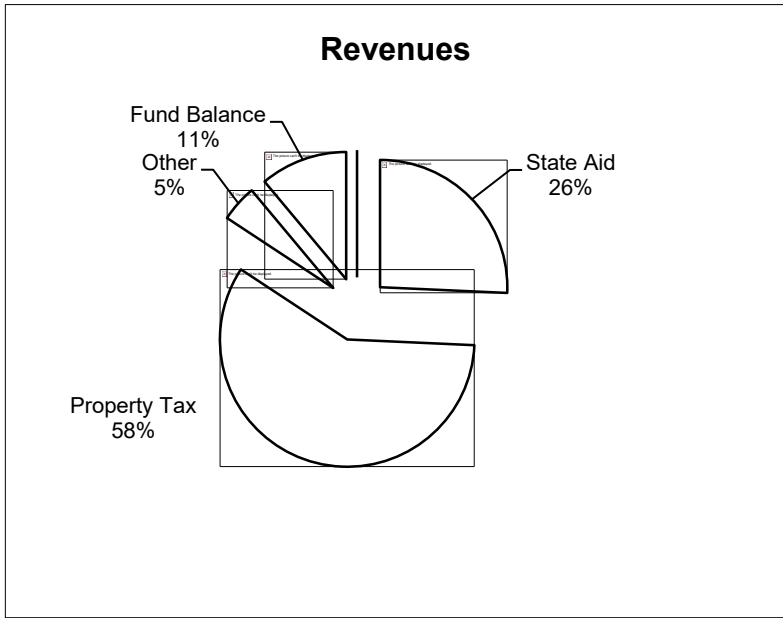
The capital component consists of maintenance of buildings, upkeep of grounds, and electricity, heat, water & sewer, and telephone services. Funds are also included for the lease of school buses, payments on the capital project, and for refund of taxes for claims against property assessments.

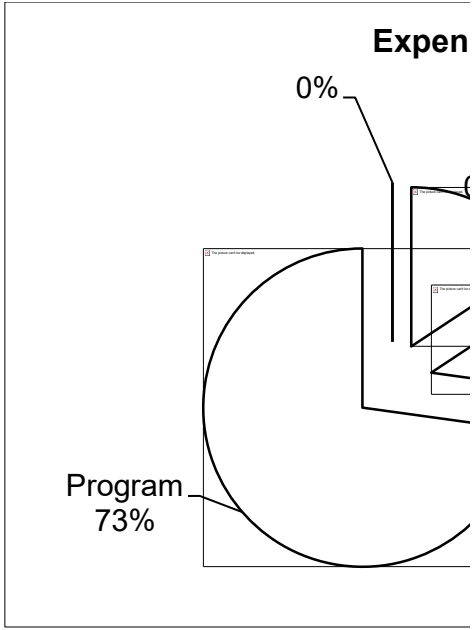
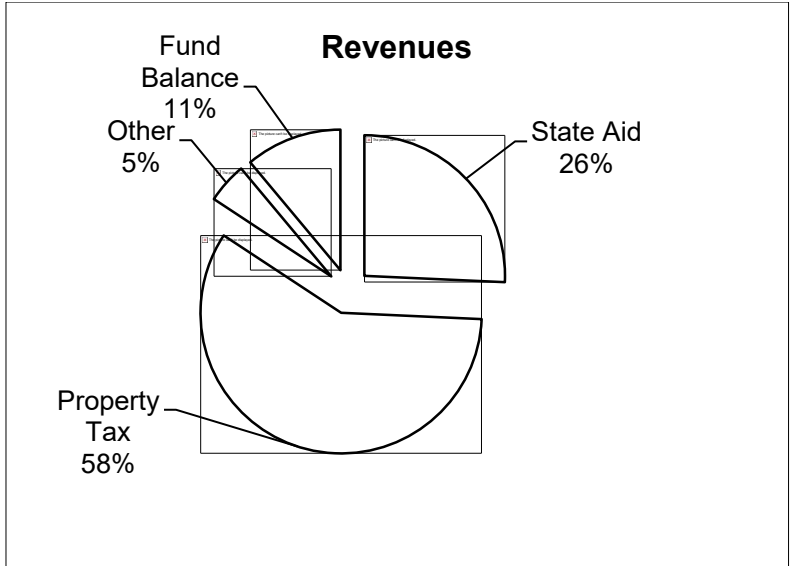
<u>Function or Account</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Difference</u>	
Operation of Plant	\$ 422,963	\$ 428,158	\$ 5,195	
Maintenance of Plant	\$ 294,855	\$ 307,000	\$ 12,145	
Refund of Taxes	\$ 10,000	\$ 10,000	\$ -	
Lease of Buses/Purchase	\$ -	\$ 114,786	\$ 114,786	
Employee Benefits	\$ 167,064	\$ 165,230	\$ (1,834)	Capital Component is 13.81% Budget
Debt Service	\$ 1,218,284	\$ 1,076,673	\$ (141,611)	
Transfer to Capital	\$ 100,000	\$ 100,000	\$ -	
Total	\$ 2,213,166	\$ 2,201,847	\$ (11,319)	Total Budget Increase 2.90%
Total Budget	\$ 15,495,435	\$ 15,945,575	\$ 450,140	

Capital Administra Program
2123104 1554017 9847693



State Aid Property T. Other Fund Balance
3250000 7400000 587700 1400000





Expenditures

