

2018-2019 PROPOSED EXPENDITURES

	Budget Components			2018-2019	2017-2018	Inc (Dec) \$
	Administrative	Capital	Program	Total	Total	
GENERAL SUPPORT						
Board of Education	20,407	-	-	20,407	35,006	(14,599)
Central Administration	163,035	-	-	163,035	157,254	5,781
Finance	209,655	-	-	209,655	205,371	4,284
Legal/Personnel/Public Info	153,782	-	-	153,782	158,922	(5,140)
Operations & Maintenance	-	655,137	-	655,137	657,269	(2,132)
Insurance/Refunds/Dues/Unclassified	62,930	-	-	62,930	62,771	159
BOCES Central Data/Admin/Capital	119,054	45,467	122,490	287,011	283,324	3,687
TOTAL GENERAL SUPPORT	728,863	700,604	122,490	1,551,957	1,559,917	(7,960)
INSTRUCTIONAL SUPPORT						
Curriculum/Supervision/Inservice	150,135	-	86,610	236,745	232,632	4,113
Instruction - Regular School	-	-	1,929,271	1,929,271	1,936,159	(6,888)
Instruction - Special Needs, Occ Ed, Summer	-	-	1,360,053	1,360,053	1,192,627	167,426
Instruction - Media/Technology	-	-	297,980	297,980	285,514	12,466
Guidance/Health/Psychological Services	-	-	208,460	208,460	290,329	(81,869)
Co-Curricular/Interscholastic Activities	-	-	83,376	83,376	82,634	742
TOTAL INSTRUCTIONAL SUPPORT	150,135	-	3,965,750	4,115,885	4,019,895	95,990
TOTAL STUDENT TRANSPORTATION	-	-	500,868	500,868	510,163	(9,295)
EMPLOYEE BENEFITS						
TRS & NYS ERS/Retirement	70,222	51,166	409,085	530,473	533,856	(3,383)
Social Security	37,968	21,651	246,042	305,661	303,892	1,769
Worker's Compensation	4,969	2,833	32,198	40,000	35,272	4,728
Unemployment Insurance	4,273	2,437	27,690	34,400	36,000	(1,600)
Health Benefits/Other	87,471	74,888	1,271,532	1,433,891	1,425,928	7,963
TOTAL EMPLOYEE BENEFITS	204,903	152,975	1,986,547	2,344,425	2,334,948	9,477
DEBT SERVICE						
Serial Bonds - Building	-	567,731	-	567,731	584,431	(16,700)
Bus Bonds	-	85,259	-	85,259	53,842	31,417
TOTAL DEBT SERVICE	-	652,990	-	652,990	638,273	14,717
INTERFUND TRANSFERS						
Transfer to School Lunch Fund	-	-	5,000	5,000	5,000	-
Transfer to Special Aid Fund	-	-	13,000	13,000	13,000	-
Transfer to Capital Fund	-	-	-	-	15,000	(15,000)
TOTAL INTERFUND TRANSFERS	-	-	18,000	18,000	33,000	(15,000)
TOTAL PROPOSED BUDGET	1,083,901	1,506,569	6,593,655	9,184,125	9,096,196	87,929
				LEVY INC 2%		BUDG INC .97%

Explanation of Three Part Budget Presentation

Chapter 436 of the Laws of 1997 require public school boards of education to present the proposed budget in three parts. As a result, this presentation is organized around the following components; administrative, capital, and program:

Administrative Component: Includes expenses associated with the operation of the school board, superintendent's office, and business office. Includes salaries and benefits for all certified administrators and supervisors who spend a majority of their time performing administrative duties, consulting costs not directly related to instructional programs, and all other activities that are administrative in nature.

Capital Component: Includes debt service for all facilities financed by bonds and notes of the district, lease expenditures, costs resulting from judgements in tax certiorari proceedings, awards from court judgements, administrative orders and settled claims, cost of construction, acquisition, reconstruction, rehabilitation, and improvements of school buildings, all expenses associated with custodial and maintenance salaries and benefits, service contracts, supplies, utilities, maintenance, and repair of school facilities.

Program Component: Includes salaries and benefits of teachers and any school administrator or supervisor who spend a majority of their time performing teaching duties, and all transportation operating expenses.