

**2022-2023 PROPOSED EXPENDITURES**

	Budget Components			2022-2023	2021-2022	Inc (Dec) \$
	Administrative	Capital	Program	Total	Total	
<b>GENERAL SUPPORT</b>						
Board of Education	27,837	-	-	27,837	23,953	3,884
Central Administration	180,589	-	-	180,589	178,507	2,082
Finance	254,693	-	-	254,693	231,661	23,032
Legal/Personnel/Public Info	297,249	-	-	297,249	210,495	86,754
Operations & Maintenance	-	625,484	-	625,484	617,297	8,187
Insurance/Refunds/Dues/Unclassified	56,393	-	-	56,393	56,208	185
BOCES Central Data/Admin/Capital	87,542	47,448	190,763	325,753	317,816	7,937
<b>TOTAL GENERAL SUPPORT</b>	<b>904,303</b>	<b>672,932</b>	<b>190,763</b>	<b>1,767,998</b>	<b>1,635,937</b>	<b>132,061</b>
<b>INSTRUCTIONAL SUPPORT</b>						
Curriculum/Supervision/Inservice	146,237	-	106,879	253,116	280,165	(27,049)
Instruction - Regular School	-	-	2,015,896	2,015,896	2,062,178	(46,282)
Instruction - Special Needs, Occ Ed, Summer	-	-	1,025,991	1,025,991	1,189,964	(163,973)
Instruction - Media/Technology	-	-	319,386	319,386	310,971	8,415
Guidance/Health/Psych/Soc Work	-	-	253,540	253,540	286,493	(32,953)
Co-Curricular/Interscholastic Activities	-	-	134,945	134,945	117,000	17,945
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>146,237</b>	<b>-</b>	<b>3,856,637</b>	<b>4,002,874</b>	<b>4,246,771</b>	<b>(243,897)</b>
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>-</b>	<b>-</b>	<b>649,925</b>	<b>649,925</b>	<b>646,180</b>	<b>3,745</b>
<b>EMPLOYEE BENEFITS</b>						
TRS & NYS ERS/Retirement	62,621	57,350	393,825	513,796	532,714	(18,918)
Social Security	45,197	26,496	279,988	351,681	321,905	29,776
Worker's Compensation	4,594	2,693	28,460	35,747	23,031	12,716
Unemployment Insurance	1,928	1,130	11,942	15,000	15,000	-
Health Benefits/Other	121,516	82,138	1,267,517	1,471,171	1,408,136	63,035
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>235,856</b>	<b>169,807</b>	<b>1,981,732</b>	<b>2,387,395</b>	<b>2,300,786</b>	<b>86,609</b>
<b>DEBT SERVICE</b>						
Serial Bonds - Building	-	73,756	-	73,756	71,231	2,525
BAN Interest- Construction	-	75,750	-	75,750	-	75,750
<b>TOTAL DEBT SERVICE</b>	<b>-</b>	<b>149,506</b>	<b>-</b>	<b>149,506</b>	<b>71,231</b>	<b>78,275</b>
<b>INTERFUND TRANSFERS</b>						
Transfer to School Lunch Fund	-	-	25,000	25,000	25,000	-
Transfer to Special Aid Fund	-	-	13,000	13,000	13,000	-
Transfer to Capital	-	100,000	-	100,000	100,000	-
<b>TOTAL INTERFUND TRANSFERS</b>	<b>-</b>	<b>100,000</b>	<b>38,000</b>	<b>138,000</b>	<b>138,000</b>	<b>-</b>
<b>TOTAL PROPOSED BUDGET</b>	<b>1,286,396</b>	<b>1,092,245</b>	<b>6,717,057</b>	<b>9,095,698</b>	<b>9,038,905</b>	<b>56,793</b>

**TAX LEVY INCREASE 1.5%**

**BUDGET INCREASE .63%**

**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.