

**2022-23  
ADOPTED BUDGET**

**Three-Part Budget Required by NYS Regulations**

**PROGRAM BUDGET**

All student related program expenses are accounted for in the "Program" component of the District's budget. Regular day instruction, special education, vocational education, summer school, adult education and all related services that enable the district to deliver a sound basic curriculum to our students are included. Employee benefits are allocated to the program component as required by regulation.

<b>PROGRAM COMPONENT</b>		
<b>TOTAL EXPENSE CATEGORIES</b>	<b>ADOPTED 2022-23</b>	<b>% TOTAL BUDGET</b>
TEACHING - REGULAR SCHOOL	\$ 8,165,000	24.20%
PROGRAMS FOR SPECIAL EDUCATION	5,850,000	17.34%
OCCUPATIONAL EDUCATION	255,000	0.76%
TEACHING - SUMMER SCHOOL	-	-%
SCHOOL LIBRARY	170,000	0.50%
COMPUTER ASSISTED INSTRUCTION	134,000	0.40%
ATTENDANCE	86,000	0.25%
GUIDANCE	400,000	1.19%
HEALTH SERVICES	231,000	0.68%
PSYCHOLOGICAL SERVICES	168,000	0.50%
SOCIAL WORK SERVICES	304,000	0.90%
SPEECH SERVICES	120,000	0.36%
EXTRA-CURRICULAR ACTIVITIES	41,000	0.12%
ATHLETICS	349,000	1.03%
DISTRICT TRANSPORTATION	325,000	0.96%
BUS GARAGE	27,000	0.08%
CONTRACT TRANSPORTATION	1,516,000	4.49%
EMPLOYEE BENEFITS	6,116,000	18.13%
<b>TOTAL PROGRAM COMPONENT</b>	<b>\$ 24,257,000</b>	<b>71.90%</b>
<b>TOTAL BUDGET</b>	<b>\$ 33,736,000</b>	<b>100.00%</b>

## ADMINISTRATIVE BUDGET

All administrative expenses are accounted for here. Board of Education, superintendent, business administration, building administration, and related services needed for the central administration of the school system and its program and capital components are included. Employee benefits are allocated to the administrative component as required by regulation.

ADMINISTRATIVE COMPONENT		
TOTAL EXPENSE CATEGORIES	ADOPTED 2022-23	% TOTAL BUDGET
BOARD OF EDUCATION	\$ 8,000	0.02%
CENTRAL ADMINISTRATION	257,000	0.76%
FINANCE	335,000	0.99%
LEGAL AND PUBLIC INFORMATION	215,000	0.64%
CENTRAL SERVICES	583,000	1.73%
SPECIAL ITEMS	312,000	0.92%
INSTRUCTION, SUPERVISION & ADMINISTRATION	1,222,000	3.62%
EMPLOYEE BENEFITS	1,051,000	3.12%
<b>TOTAL ADMINISTRATIVE COMPONENT</b>	<b>\$ 3,983,000</b>	<b>11.81%</b>
<b>TOTAL BUDGET</b>	<b>\$ 33,736,000</b>	<b>100.00%</b>

## CAPITAL BUDGET

All capital based expenses are accounted for here. Transportation, debt service and lease expenditures, costs associated with tax certiorari proceedings and awards from court proceedings, administrative orders or settled claims, all facilities costs including leases, annual debt service, and total debt for buildings, the costs for construction, acquisition, reconstruction, rehabilitation or improvement of buildings and grounds. Further, the capital budget must include rental, operations and maintenance, including base and total rental costs, operations and maintenance charges, and any and all expenses for custodial salaries and benefits, service contracts, supplies, utilities, and maintenance and repair of all buildings. As with the program and administrative components, employee benefits are allocated to the capital component.

CAPITAL COMPONENT		
TOTAL EXPENSE CATEGORIES	ADOPTED 2022-23	% TOTAL BUDGET
OPERATIONS	\$ 543,000	1.61%
MAINTENANCE	452,000	1.34%
EMPLOYEE BENEFITS	322,000	0.95%
TOTAL DEBT SERVICE - PRINCIPAL	3,110,000	9.22%
TOTAL DEBT SERVICE - INTEREST	987,000	2.93%
INTERFUND TRANSFER	82,000	0.24%
<b>TOTAL CAPITAL COMPONENT</b>	<b>\$ 5,496,000</b>	<b>16.29%</b>
<b>TOTAL BUDGET</b>	<b>\$ 33,736,000</b>	<b>100.00%</b>

**SUMMARY OF 2021-2022 ADOPTED BUDGET**

<b>TOTAL EXPENSE CATEGORIES</b>	<b>ADOPTED 2022-23</b>	<b>% TOTAL BUDGET</b>
PROGRAM	\$ 24,257,000	71.90%
ADMINISTRATIVE	3,983,000	11.81%
CAPITAL	5,496,000	16.29%
<b>TOTAL BUDGET - ALL COMPONENTS</b>	<b>\$ 33,736,000</b>	<b>100.00%</b>