

**2023-24
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.

PROGRAM COMPONENT		
TOTAL EXPENSE CATEGORIES	ADOPTED 2023-24	% TOTAL BUDGET
TEACHING - REGULAR SCHOOL	\$ 8,777,000	23.24%
PROGRAMS FOR SPECIAL EDUCATION	6,385,000	16.91%
OCCUPATIONAL EDUCATION	165,000	0.44%
TEACHING - SUMMER SCHOOL	-	-%
SCHOOL LIBRARY	186,000	0.49%
COMPUTER ASSISTED INSTRUCTION	155,000	0.41%
ATTENDANCE	90,000	0.24%
GUIDANCE	434,000	1.15%
HEALTH SERVICES	269,000	0.71%
PSYCHOLOGICAL SERVICES	243,000	0.64%
SOCIAL WORK SERVICES	259,000	0.69%
SPEECH SERVICES	69,000	0.18%
EXTRA-CURRICULAR ACTIVITIES	46,000	0.12%
ATHLETICS	388,000	1.03%
DISTRICT TRANSPORTATION	533,000	1.41%
BUS GARAGE	27,000	0.07%
CONTRACT TRANSPORTATION	2,089,000	5.53%
EMPLOYEE BENEFITS	6,947,000	18.40%
TOTAL PROGRAM COMPONENT	\$ 27,062,000	71.67%
TOTAL BUDGET	\$ 37,759,000	100.00%

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 2023-24	% TOTAL BUDGET
BOARD OF EDUCATION	\$ 8,000	0.02%
CENTRAL ADMINISTRATION	261,000	0.69%
FINANCE	347,000	0.92%
LEGAL AND PUBLIC INFORMATION	217,000	0.57%
CENTRAL SERVICES	672,000	1.78%
SPECIAL ITEMS	337,000	0.89%
INSTRUCTION, SUPERVISION & ADMINISTRATION	1,452,000	3.85%
EMPLOYEE BENEFITS	1,179,000	3.12%
TOTAL ADMINISTRATIVE COMPONENT	\$ 4,473,000	11.85%
TOTAL BUDGET	\$ 37,759,000	100.00%

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 2023-24	% TOTAL BUDGET
OPERATIONS	\$ 620,000	1.64%
MAINTENANCE	515,000	1.36%
EMPLOYEE BENEFITS	347,000	0.92%
TOTAL DEBT SERVICE - PRINCIPAL	3,615,000	9.57%
TOTAL DEBT SERVICE - INTEREST	1,032,000	2.73%
INTERFUND TRANSFER	95,000	0.25%
TOTAL CAPITAL COMPONENT	\$ 6,224,000	16.48%
TOTAL BUDGET	\$ 37,759,000	100.00%

SUMMARY OF 2023-24 ADOPTED BUDGET

TOTAL EXPENSE CATEGORIES	ADOPTED 2023-24	% TOTAL BUDGET
PROGRAM	\$ 27,062,000	71.67%
ADMINISTRATIVE	4,473,000	11.85%
CAPITAL	6,224,000	16.48%
TOTAL BUDGET - ALL COMPONENTS	\$ 37,759,000	100.00%