

BUDGET SUMMARY

This budget is presented in the format required by NYS Education Department. The budget is divided into three components: administration, program(instruction), and capital programs. A brief description of services covered in each category is provided for your information.

PROJECTED EXPENSES:

Proposed Budget 2012-2013
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ADMINISTRATIVE PROGRAM

This section of the budget provides support to the entire operation of the District. It covers costs of the Board of Education, central administration and finance, special items such as the district's insurances, our district's share of the BOCES administrative costs, and the costs associated with the administration at each building level.

Board of Education	\$	5,870
Central Administration	\$	67,150
Finance	\$	144,415
Staff	\$	37,710
Central Services	\$	77,000
Special Items	\$	52,500
Instruction, Administration & Improvement	\$	352,200
Employee Benefits	\$	303,430
1 ADMINISTRATIVE PROGRAM	\$	1,040,275
% OF BUDGET		10%



INSTRUCTIONAL PROGRAM

This is the largest category in the budget and includes the direct cost of educating the district's students. Monies budgeted here provide teaching services, textbooks, teaching supplies and equipment, workshops, conferences, curriculum development and copying services. It also includes expenses related to computer-assisted instruction, library services, attendance, guidance, health services, interscholastic athletics and the transportation of our students, as well as services rendered for community programs and census.

Staff (Legal)	\$	26,000
Teaching - Regular School	\$	2,730,000
Special Education Programs	\$	1,251,350
Summer Schools	\$	85,000
Instructional Media	\$	321,600
Pupil Personnel Services	\$	325,710
Employee Benefits	\$	2,093,667
Interfund Transfers:		
to School Lunch	\$	200,000
to Special Aid	\$	200,000
2 INSTRUCTIONAL PROGRAM	\$	7,233,327
% OF BUDGET		70%

CAPITAL PROGRAM

This section of the budget includes expenses for the maintenance and operation of facilities such as salary and fringe benefits for custodians, cleaners and laborers, as well as fuel oil, electricity, telephones, fire and security alarms, etc. It also includes the district's responsibility for debt service payments, principal & interest on bonds used to finance capital improvements and bus purchases.

Central Services	\$ 1,331,000
Employee Benefits	\$ 637,203
Debt Service	\$ 192,000
3 CAPITAL PROGRAM	\$ 2,160,203
% OF BUDGET	21%



TOTAL GENERAL FUND					
APPROPRIATION	\$	-	\$	-	\$ 10,433,805

