

**2009-2010
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	Proposed 09-10	% TOTAL BUDGET
LEGAL SERVICES	\$ 32,500	0.12%
TEACHING REGULAR SCHOOL	\$ 7,204,232	26.87%
PUPILS WITH DISABILITIES	\$ 2,449,850	9.14%
OCCUPATIONAL EDUCATION	\$ 335,022	1.25%
TEACHING SUMMER SCHOOL	\$ 21,498	0.08%
ADULT EDUCATION	\$ 25,720	0.10%
SCHOOL LIBRARY & PUBLIC	\$ 267,241	1.00%
COMPUTER AIDED INSTRUCTION	\$ 351,651	1.31%
GUIDANCE	\$ 406,939	1.52%
HEALTH SERVICES	\$ 125,868	0.47%
PSYCHOLOGICAL SERVICES	\$ 140,232	0.52%
SOCIAL WORK SERVICES	\$ 53,065	0.20%
ATHLETICS	\$ 249,880	0.93%
EXTRA-CURRICULAR ACTIVITIES	\$ 76,264	0.28%
DISTRICT TRANSPORTATION	\$ 1,603,179	5.98%
BUS GARAGE	\$ 41,019	0.15%
CONTRACTUAL TRANSPORTATION	\$ 107,000	0.40%
EMPLOYEE BENEFITS	\$ 5,846,051	21.81%
TOTAL PROGRAM COMPONENT	\$ 19,337,212	72.13%
TOTAL BUDGET	\$ 26,808,966	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 systems 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	Proposed 09-10	% TOTAL BUDGET
BOARD OF EDUCATION:	\$ 19,481	0.07%
CENTRAL ADMINISTRATION:	\$ 230,572	0.86%
BUSINESS OFFICE	\$ 457,965	1.71%
LEGAL AND PUBLIC INFORMATION	\$ 136,397	0.51%
SPECIAL ITEMS	\$ 381,959	1.42%
SUPERVISION & ADMINISTRATION	\$ 940,187	3.51%
BENEFITS	\$ 315,285	1.18%
TOTAL ADMINISTRATIVE COMPONENT	\$ 2,481,845	9.26%
TOTAL DISTRICT BUDGET	\$ 26,808,966	100.00%

**2009-2010
ADOPTED BUDGET**

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	Proposed 09-10	% TOTAL BUDGET
OPERATIONS OF PLANT	\$ 1,593,628	5.94%
MAINTENANCE OF PLANT	\$ 501,352	1.87%
REAL PROP. REFUNDS	\$ 30,000	0.11%
EMPLOYEE BENEFITS	\$ 140,557	0.52%
DEBT SERVICE--PRINCIPAL	\$ 1,354,268	5.05%
DEBT SERVICE--INTEREST	\$ 492,173	1.84%
INTERFUND TRANSFER	\$ 877,931	3.27%
TOTAL CAPITAL COMPONENT	\$ 4,989,909	18.61%
TOTAL DISTRICT BUDGET	\$ 26,808,966	100.00%

SUMMARY OF 2008-2009		
COMPONENTS	Proposed 09-10	% TOTAL BUDGET
PROGRAM	\$ 19,337,212	72.13%
ADMINISTRATIVE	\$ 2,481,845	9.26%
CAPITAL	\$ 4,989,909	18.61%
TOTAL 2009-2010 BUDGET	\$ 26,808,966	100.00%