

Auburn Enlarged City School District
2023-2024
Proposed Budget

Program Component: 72.84% of Budget

The Program component provides funding for the instruction of and educational support services of district students, in regular, special, and occupational education, guidance and health services, and cocurricular and interscholastic activities. Also included are the costs of transporting students to and from the five elementary, one junior high, and one high school.

Program	2023-2024
Legal	13,000
Teaching - Regular School	24,652,879
Programs - Students with Disabilities	16,360,359
Occupational Education	2,523,288
Teaching - Special Schools	321,806
School Library & Audiovisual	946,870
Computer Assisted Instruction	2,647,509
Guidance	1,050,762
Health Services	896,987
Co-Curricular Activities	196,724
Interscholastic Activities	730,806
District Transportation	322,530
Contract Transportation	3,436,600
Public Transportation	50
BOCES Contract Transportation	41,500
Employee Benefits	18,865,545
Interfund Transfers	25,000
Total Program Expense	\$73,032,215

Capital Component: 16.00% of Budget

The Capital component provides funding for the operation and maintenance of the district's buildings and grounds, as well as for the costs of natural gas and electricity, water, sewer, and telephone services. Also included is funding for debt service principal and interest payments on capital projects, installment purchases, leases, and interfund transfers.

Capital	2023-2024
Operation	6,550,460
Maintenance	1,267,939
Employee Benefits	1,600,877
Debt Service	6,528,163
Interfund Transfers	100,000 *
Total Capital Expense	\$16,047,439

* For Capital Project not to exceed \$100,000

Administrative Component: 11.16% of Budget

The administrative component provides funding for general support and management activities, including central administration and business office operations such as payroll, auditing, tax collection and purchasing, as well as legal and personnel. Also included in this component are the costs for administration and supervision at each of the district's schools.

Administrative	2023-2024
Board of Education	20,000
District Clerk	14,250
District Meeting	18,200
Central Administration	283,092
Business Administration	460,809
Auditing	42,000
Treasurer	135,614
Tax Collection	11,200
Purchasing	11,000
Fiscal Agent Fees	7,500
Legal	260,000
Personnel	1,124,269
Public Information & Service	129,135
Central Storeroom	44,710
Central Printing & Mailing	691,500
Central Data Processing	482,000
Unallocated Insurance	315,000
Board Membership Dues	30,100
Assessments on School Property	60,000
BOCES Admin. Charges	1,083,551
Curriculum Development, Supervision	847,013
Supervision - Reg. School	2,386,121
Research Planning & Evaluation	196,000
Inservice Training	99,905
Programs - Students with Disabilities	452,841
Health Services	108,763
Employee Benefits	1,874,578
Total Administrative Expense	\$11,189,151

Total Budgeted Expenses	\$100,268,805
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