

<b>Auburn Enlarged City School District</b>			
<b>2022-2023</b>			
<b>Proposed Budget</b>			
<b>Program Component:</b>		<b>74.73%</b>	<b>of Budget</b>
<i>The Program component provides funding for the instruction of and educational support services of district students, including regular, special, and occupational education, guidance and health services, and cocurricular and interscholastic activities.</i>			
<i>Also included are the costs of transporting students to and from the five elementary, one junior high, and one high school.</i>			
<b>Program</b>		<b>2022-2023</b>	
Legal		13,000	
Teaching - Regular School		22,406,157	
Programs - Students with Disabilities		14,551,429	
Occupational Education		2,212,832	
Teaching - Special Schools		322,450	
School Library & Audiovisual		916,965	
Computer Assisted Instruction		2,678,736	
Guidance		907,458	
Health Services		814,186	
Co-Curricular Activities		194,283	
Interscholastic Activities		667,887	
District Transportation		234,166	
Contract Transportation		3,229,940	
Public Transportation		50	
BOCES Contract Transportation		41,500	
Employee Benefits		18,259,334	
Interfund Transfers		17,500	
<b>Total Program Expense</b>		<b>\$67,467,873</b>	
<b>Capital Component:</b>		<b>14.10%</b>	<b>of Budget</b>
<i>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.</i>			
<b>Capital</b>		<b>2022-2023</b>	
Operation		3,274,315	
Maintenance		1,196,211	
Employee Benefits		1,651,906	
Debt Service		6,503,584	
Interfund Transfers		100,000 *	
<b>Total Capital Expense</b>		<b>\$12,726,016</b>	
* For Capital Project not to exceed \$100,000			
<b>Administrative Component:</b>		<b>11.17%</b>	<b>of Budget</b>

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 functions. Also included in this component are the costs for administration and supervision at each of the district's schools.

<b>Administrative</b>		<b>2022-2023</b>
Board of Education		20,600
District Clerk		11,700
District Meeting		12,700
Central Administration		274,991
Business Administration		367,755
Auditing		38,000
Treasurer		157,067
Tax Collection		11,200
Purchasing		11,000
Fiscal Agent Fees		7,500
Legal		170,000
Personnel		968,284
Public Information & Service		73,395
Central Storeroom		43,182
Central Printing & Mailing		635,500
Central Data Processing		463,000
Unallocated Insurance		305,000
Board Membership Dues		30,000
Assessments on School Property		60,000
BOCES Admin. Charges		978,500
Curriculum Development, Supervision		710,652
Supervision - Reg. School		2,326,049
Research Planning & Evaluation		196,000
Inservice Training		41,000
Programs - Students with Disabilities		329,820
Health Services		106,210
Employee Benefits		1,743,538
<b>Total Administrative Expense</b>		<b>\$10,092,643</b>
<b>Total Budgeted Expenses</b>		<b>\$90,286,532</b>