

## Administrative Component

Administrative Component provides general support and management activities involved in operating the school district.

	<u>2010-2011</u>	<u>2009-2010</u>	<u>Difference</u>
<b>Board of Education</b>	<b>\$19,882</b>	<b>\$20,237</b>	<b>(\$355)</b>
Salary for the district clerk, supplies for elections, memberships and conferences.			
<b>Superintendent's Office</b>	<b>\$157,055</b>	<b>\$197,845</b>	<b>(\$40,790)</b>
Salaries of the superintendent, secretarial support, supplies, memberships and conferences.			
<b>Finance</b>	<b>\$396,322</b>	<b>\$391,828</b>	<b>\$4,494</b>
Salaries for the school business office staff and tax collector, audit expenses and supplies.			
<b>Personnel/Legal Services</b>	<b>\$155,063</b>	<b>\$181,600</b>	<b>(\$26,537)</b>
Salaries for part-time labor relations and public relations services, legal services, and health and safety services.			
<b>Central Services</b>	<b>\$216,748</b>	<b>\$221,569</b>	<b>(\$4,821)</b>
Salaries for the director of facilities and head custodians, data processing, printing and copying costs.			
<b>Contractual Items</b>	<b>\$338,289</b>	<b>\$329,935</b>	<b>\$8,354</b>
This function includes BOCES administrative costs, insurance and engineering services.			
<b>Curriculum Development/Supervision</b>	<b>\$1,222,816</b>	<b>\$1,199,255</b>	<b>\$23,561</b>
Salary for assistant superintendent for curriculum and instruction, building principals, chief information officer, transportation supervisor and secretaries. Also included are related supplies and contractual expenses.			
<b>Employee Benefits</b>	<b>\$865,226</b>	<b>\$832,114</b>	<b>\$33,112</b>
These benefits are required by law or contract, including retirement, social security, workers' compensation, insurance, etc. for employees in the general support budget area.			
<b>Total Administrative Component</b>	<b>\$3,371,401</b>	<b>\$3,374,383</b>	<b>(\$2,982)</b>

## Budget 2010-2011

### Capital Component

Capital Component provides funding for the operations maintenance and facilities, the district's debt service and transfers to other funds.

	<u>2010-2011</u>	<u>2009-2010</u>	<u>Difference</u>
<b>Operation and Maintenance of Plant</b>	<b>\$1,918,537</b>	<b>\$1,929,592</b>	<b>(\$11,055)</b>
Salaries for cleaners and maintenance staff, costs of supplies, equipment, and contractual increases for buildings and grounds.			
<b>Refund of Taxes</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
Small claims assessment changes.			
<b>Employee Benefits</b>	<b>\$644,766</b>	<b>\$613,290</b>	<b>\$31,476</b>
These benefits are required by law or contract and include items like retirement, social security, workers' compensation, insurance, etc. for employees in the maintenance and operations area.			
<b>Debt Service</b>	<b>\$3,510,377</b>	<b>\$3,402,588</b>	<b>\$107,789</b>
Annual bond redemption and interest costs.			
<b>Transfer to Other Funds</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>
Transfers to other funds for special education programs.			
<b>Total Capital Component</b>	<b>\$6,104,680</b>	<b>\$5,976,470</b>	<b>\$128,210</b>

### Estimated 2010 - 2011 Revenue

	<b>2010-2011</b>	<b>2009-2010</b>	<b>Difference</b>
Tax Levy	\$9,755,393	\$9,349,973	\$405,420
State Aid	\$16,451,396	\$17,714,066	\$(1,262,670)
Interest and Earnings	\$150,000	\$150,000	\$0
Rental of Real Property	\$ 283,000	\$278,000	\$5,000
Miscellaneous Revenue	\$545,250	\$586,039	\$(40,789)
Interfund Transfer - Debt Reserve	\$800,000	\$800,000	\$0
Appropriated Fund Balance	\$2,200,000	\$1,200,000	\$1,000,000
<b>Total</b>	<b>\$30,185,039</b>	<b>\$30,078,078</b>	<b>\$106,961</b>

## Program Component

Program Component provides funding for instruction and student support services for CF students in four instructional buildings. Transportation funding is also included in this section.

	<u>2010-2011</u>	<u>2009-2010</u>	<u>Difference</u>
<b>Instruction - Regular Programs</b>	<b>\$6,620,445</b>	<b>\$7,078,417</b>	<b>(\$457,972)</b>
Salaries for all regular classroom teachers, teacher aides, substitutes, and costs of classroom textbooks, supplies, equipment and contractual expenses.			
<b>Instruction - Special Programs</b>	<b>\$3,342,576</b>	<b>\$3,519,840</b>	<b>(\$177,264)</b>
Salaries for teachers and teacher aides for pupils with special education needs, costs of supplies, equipment and contractual expenses for these programs.			
<b>Instruction - Summer Schools</b>	<b>\$113,870</b>	<b>\$131,512</b>	<b>(\$17,642)</b>
Salaries, supplies, textbooks, equipment, and contractual costs for summer enrichment, driver education, and secondary academic summer school.			
<b>Instructional Media</b>	<b>\$1,093,607</b>	<b>\$1,083,006</b>	<b>\$10,601</b>
Salaries for school librarians and teacher aides, equipment, supplies and contractual costs for libraries, including instructional television and computer-assisted instruction.			
<b>Pupil Personnel Services</b>	<b>\$1,002,149</b>	<b>\$970,692</b>	<b>\$31,457</b>
Salaries for the guidance department, registered professional nurses, school psychologists and social workers, and related supplies and contractual expenses.			
<b>Extra-Curricular Activities/ Interscholastic Athletics</b>	<b>\$556,924</b>	<b>\$572,058</b>	<b>(\$15,134)</b>
Salaries for coaches and advisors for all interscholastic athletics and extracurricular activities.			
<b>District Transportation</b>	<b>\$1,765,452</b>	<b>\$1,705,386</b>	<b>\$60,066</b>
Costs for contract transportation with Birnie Bus Corporation, supplies, equipment and contractual expenses.			
<b>Census and Community Services</b>	<b>\$8,000</b>	<b>\$5,790</b>	<b>\$2,210</b>
Costs related to conducting the district census and community services for the weight room.			
<b>Employee Benefits</b>	<b>\$6,205,935</b>	<b>\$5,660,524</b>	<b>\$545,411</b>
These benefits are required by law or contract and include items like retirement, social security, workers' compensation, insurance, etc. for employees in the instructional area.			
<b>Total Program Component</b>	<b>\$20,708,958</b>	<b>\$20,727,225</b>	<b>(\$18,267)</b>

# Budget 2010-2011

## Historical Budget

	Budget	%	Levy	%
2009-2010	\$30,078,078	3.76	9,349,973	2.67
2008-2009	\$28,998,248	7.78	\$9,107,011	2.95
2007-2008	\$26,896,348	5.32	\$8,846,410	2.65
2006-2007	\$25,537,291	5.00	\$8,617,963	2.75
2005-2006	\$24,321,636	2.25	\$8,387,638	4.21
2004-2005	\$23,785,413	2.86	\$8,048,928	6.37
2003-2004	\$23,124,433	3.16	\$7,566,978	7.88
2002-2003	\$22,415,637	1.47	\$7,014,400	6.84
2001-2002	\$22,091,436	1.95	\$6,565,487	3.64
2000-2001	\$21,669,325	13.76	\$6,334,593	3.62

**4.7%**  
**10-Year Average  
 Budget Increase**

**4.4%**  
**10-Year Average  
 Tax Levy Increase**