

**Auburn Enlarged City School District
2019-2020
Adopted Budget**

Program Component: 76.30% of Budget

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. Also included are the costs of transporting students to and from the five elementary, one junior high, and one high school.

Program	2019-2020	2018-2019	Increase/(Decrease)
Legal	12,500	7,500	5,000
Teaching - Regular School	19,874,975	19,364,113	510,862
Programs - Students with Disabilities	12,132,676	10,636,839	1,495,837
Occupational Education	2,039,998	1,891,365	148,633
Teaching - Special Schools	310,500	297,250	13,250
School Library & Audiovisual	812,902	836,684	(23,782)
Computer Assisted Instruction	1,997,083	1,894,603	102,480
Guidance	724,513	671,322	53,191
Health Services	673,131	607,903	65,228
Co-Curricular Activities	188,914	184,680	4,234
Interscholastic Activities	588,938	573,879	15,059
District Transportation	198,930	171,600	27,330
Contract Transportation	2,574,932	2,572,827	2,105
Public Transportation	50	50	0
BOCES Contract Transportation	50,500	55,200	(4,700)
Employee Benefits	18,026,117	17,644,811	381,306
Interfund Transfers	15,000	10,000	5,000
Total Program Expense	\$60,221,659	\$57,420,626	2,801,033

Capital Component: 13.35% 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	2019-2020	2018-2019	Increase/(Decrease)
Operation	3,039,438	2,960,362	79,076
Maintenance	1,105,772	1,089,702	16,070
Employee Benefits	1,708,060	1,737,929	(29,869)
Debt Service	4,585,583	4,707,222	(121,639)
Interfund Transfers	100,000	100,000 *	0
Total Capital Expense	\$10,538,853	\$10,595,215	(56,362)

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

Administrative Component: 10.35% 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 functions. Also included in this component are the costs for administration and supervision at each of the district's schools.

Administrative	2019-2020	2018-2019	Increase/(Decrease)
Board of Education	19,000	13,500	5,500
District Clerk	12,000	10,550	1,450
District Meeting	15,200	15,200	0
Central Administration	252,397	247,008	5,389
Business Administration	277,627	265,715	11,912
Auditing	43,500	40,000	3,500
Treasurer	124,434	120,391	4,043
Tax Collection	29,605	29,406	199
Purchasing	11,000	11,000	0
Fiscal Agent Fees	10,000	15,000	(5,000)
Legal	115,000	115,000	0
Personnel	704,751	727,112	(22,361)
Public Information & Service	15,000	20,000	(5,000)
Central Storeroom	40,230	38,482	1,748
Central Printing & Mailing	589,250	574,750	14,500
Central Data Processing	520,325	641,000	(120,675)
Unallocated Insurance	222,000	222,000	0
Board Membership Dues	28,000	26,500	1,500
Assessments on School Property	80,000	80,000	0
BOCES Admin. Charges	809,500	766,000	43,500
Curriculum Development, Supervision	414,632	448,280	(33,648)
Supervision - Reg. School	1,640,509	1,618,133	22,376
Research Planning & Evaluation	164,000	102,000	62,000
Inservice Training	23,000	59,000	(36,000)
Programs - Students with Disabilities	331,809	340,768	(8,959)
Health Services	91,957	89,764	2,193
Employee Benefits	1,585,323	1,769,856	(184,533)
Total Administrative Expense	\$8,170,049	\$8,406,415	(236,366)

Total Budgeted Expenses	\$78,930,561	\$76,422,256	\$2,508,305
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