

**Auburn Enlarged City School District  
2021-2022  
Adopted Budget**

**Program Component: 75.45% 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.*

<b>Program</b>	<b>2021-2022</b>
Legal	10,000
Teaching - Regular School	21,428,495
Programs - Students with Disabilities	13,126,078
Occupational Education	2,253,766
Teaching - Special Schools	322,097
School Library & Audiovisual	847,144
Computer Assisted Instruction	2,570,931
Guidance	888,847
Health Services	700,547
Co-Curricular Activities	193,078
Interscholastic Activities	615,892
District Transportation	217,225
Contract Transportation	2,799,000 *
Public Transportation	50
BOCES Contract Transportation	41,500
Employee Benefits	17,240,865
Interfund Transfers	17,500
<b>Total Program Expense</b>	<b>\$63,273,015</b>

\* Includes funding for the first year of a five-year contract for transportation services, the total cost of which is estimated at \$16,702,951.

**Capital Component: 13.96% 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.*

<b>Capital</b>	<b>2021-2022</b>
Operation	3,207,447
Maintenance	1,243,718
Employee Benefits	1,662,756
Debt Service	5,489,936
Interfund Transfers	100,000 *
<b>Total Capital Expense</b>	<b>\$11,703,857</b>

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

**Administrative Component: 10.59% 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.*

<b>Administrative</b>	<b>2021-2022</b>
Board of Education	19,100
District Clerk	11,950
District Meeting	15,200
Central Administration	268,365
Business Administration	279,370
Auditing	37,000
Treasurer	132,596
Tax Collection	7,000
Purchasing	11,000
Fiscal Agent Fees	7,500
Legal	150,000
Personnel	804,357
Public Information & Service	67,572
Central Storeroom	42,621
Central Printing & Mailing	624,750
Central Data Processing	435,000
Unallocated Insurance	283,000
Board Membership Dues	26,700
Assessments on School Property	70,000
Refund on Real Property Taxes	0
BOCES Admin. Charges	945,500
Curriculum Development, Supervision	539,595
Supervision - Reg. School	1,912,170
Research Planning & Evaluation	194,000
Inservice Training	41,000
Programs - Students with Disabilities	268,842
Computer Assisted Instruction	0
Health Services	101,167
Employee Benefits	1,589,724
<b>Total Administrative Expense</b>	<b>\$8,885,079</b>
<b>Total Budgeted Expenses</b>	<b>\$83,861,951</b>