

# Chenango Valley Central Schools

## 2014-15 Proposed Budget - 3 Component

### ADMINISTRATIVE COMPONENT

Function/Account	2013-2014 Approved Budget	2014-2015 Proposed Budget	Difference
Board of Education	\$41,197	\$39,461	(\$1,736)
District Administration	\$333,985	\$330,227	(\$3,758)
Business Office & Finance	\$591,626	\$641,708	\$50,082
Central Services	\$423,459	\$467,783	\$44,324
Supervision/Curriculum Dev.	\$692,783	\$701,402	\$8,619
Employee Benefits	\$918,458	\$936,934	\$18,476
<b>Total Administrative Component</b>	<b>\$3,001,509</b>	<b>\$3,117,514</b>	<b>\$116,005</b>

### CAPITAL COMPONENT

Function/Account	2013-2014 Approved Budget	2014-2015 Proposed Budget	Difference
Operations & Maintenance	\$2,041,458	\$2,037,374	(\$4,084)
Debt Service	\$3,204,809	\$2,937,038	(\$267,771)
Employee Benefits	\$800,415	\$748,741	(\$51,674)
Refund of Taxes	\$7,500	\$7,500	-
Interfund Transfer to Capital	\$100,000	\$100,000	-
<b>Total Capital Component</b>	<b>\$6,154,182</b>	<b>\$5,830,653</b>	<b>(\$323,529)</b>

### PROGRAM COMPONENT

Function/Account	2013-2014 Approved Budget	2014-2015 Proposed Budget	Difference
Teaching - Regular School	\$8,276,738	\$8,819,879	\$543,141
Instruction - Special Programs	\$3,248,825	\$3,093,328	(\$155,497)
Instruction - Special School	-	\$150,000	\$150,000
Instructional Media	\$1,423,908	\$1,647,032	\$223,124
Pupil Personnel Services	\$1,035,237	\$957,373	(\$77,864)
Co-curricular & Athletics	\$514,957	\$515,654	\$697
Transportation	\$989,713	\$984,546	(\$5,167)
Interfund Transfer Special Aid & Cafe Funds	\$20,500	\$20,500	-
Community Services	\$7,300	\$7,300	-
Employee Benefits	\$8,635,786	\$8,916,723	\$280,937
<b>Total Program Component</b>	<b>\$24,152,964</b>	<b>\$25,112,335</b>	<b>\$959,371</b>

## ESTIMATED REVENUES

Category	2013-2014 Budgeted Revenue	2014-2015 Proposed Revenue	Difference
Tax Levy	\$18,574,237	\$18,492,561	(\$81,676)
State Aid	\$12,879,660	\$14,108,354	\$1,228,694
Other Revenue	\$920,957	\$1,109,587	\$188,630
Appropriated Fund Balance	\$450,000	\$250,000	(\$200,000)
Appropriated Reserves	\$483,800	\$100,000	(\$383,800)
<b>Total Revenue</b>	<b>\$33,308,654</b>	<b>\$34,060,502</b>	<b>\$751,848</b>