

**SCHOHARIE CENTRAL SCHOOL DISTRICT
2023-24 PROPOSED BUDGET IN THREE PARTS**

The 2023-24 Budget for Schoharie Central School District is the amount of \$26,819,862; a change from the previous year in the amount of \$924,158 (3.57%).

School districts are required to present the proposed budget in three components, as follows:

ADMINISTRATIVE COMPONENT: Includes the appropriations associated with the Board of Education, the Office of the Superintendent, Business Office and the salary and benefit costs for all administrators. Also included are costs for the BOCES administrative budget and communications, unallocated insurance, central data processing, printing, mailing, legal costs, financial costs, and auditing costs.

PROGRAM COMPONENT: The program component is the largest of the budget cost centers. Included are all salaries and benefit costs related to the instructional program. Purchases related to equipment, supplies and materials, and contractual services appear here. Additionally, transportation operating expenses are recorded here.

CAPITAL COMPONENT: Provides for the expenditures of the debt service, lease purchase agreements and school bus purchases. The expenses associated with the custodial and maintenance operations are also recorded here.

| COMPARING COMPONENTS | 2022-23 | 2023-24 | Dollar Change | Percent Change |
|--------------------------|---------------------|---------------------|------------------|----------------|
| Administrative Component | \$1,814,610 | \$1,808,897 | -\$5,613 | -0.31 |
| Program Component | \$20,285,207 | \$20,960,963 | \$675,756 | 3.33 |
| Capital Component | \$3,795,887 | \$4,049,902 | \$254,015 | 6.69 |
| TOTAL | \$25,895,704 | \$26,819,862 | \$924,158 | 3.57 |