

# Budget Summary

Tri-Part Budget for VVS Central School 2023-2024

DESCRIPTION	ADMINISTRATIVE	PROGRAM	CAPITAL	TOTAL
Board of Education	\$ 64,657.00			\$ 64,657.00
Central Administration	\$ 265,193.00			\$ 265,193.00
Finance	\$ 413,573.00			\$ 413,573.00
Legal Services	\$ 16,000.00			\$ 16,000.00
Personnel	\$ 97,772.00			\$ 97,772.00
Records Management	\$ 7,776.00			\$ 7,776.00
Public Information	\$ 94,173.00			\$ 94,173.00
Total Central Services	\$ 222,623.00			\$ 222,623.00
BOCES Rent, Admin. & Capital	\$ 446,227.00			\$ 446,227.00
Curriculum Dev. & Supervision	\$ 201,692.00			\$ 201,692.00
Supervision - Regular School	\$ 1,040,956.00			\$ 1,040,956.00
Research & Planning	\$ 225,871.00			\$ 225,871.00
Employee Benefits	\$ 632,879.00			\$ 632,879.00
Finance			\$ 3,357.00	\$ 3,357.00
Operation of Plant			\$ 1,872,898.00	\$ 1,872,898.00
Maintenance of Plant			\$ 504,743.00	\$ 504,743.00
Refund of Taxes			\$ 500.00	\$ 500.00
Transportation Equipment			\$ 0	\$ 0
Employee Benefits			\$ 1,013,123.00	\$ 1,013,123.00
Debt Service			\$ 3,038,840.00	\$ 3,038,840.00
Transfer to Capital Fund			\$ 100,000.00	\$ 100,000.00
Finance		\$ 14,115.00		\$ 14,115.00
Legal Services		\$ 4,000.00		\$ 4,000.00
Total In-Service Training		\$ 213,918.00		\$ 213,918.00
Regular Instruction		\$ 20,538,851.00		\$ 20,538,851.00
Total Transportation		\$ 2,057,366.00		\$ 2,057,366.00
Employee Benefits		\$ 10,961,998.00		\$ 10,961,998.00
Transfer To Special Aid Fund		\$ 26,000		\$ 26,000
<b>GRAND TOTAL</b>	<b>\$ 3,729,392.00</b>	<b>\$ 33,816,248.00</b>	<b>\$ 6,533,461.00</b>	<b>\$ 44,079,101.00</b>
DOLLAR AMOUNT CHANGE FROM 2022-23	\$ (68,580.00)	\$ 849,765.00	\$ 78,975.00	\$ 860,160.00
PERCENT CHANGE FROM 2022-23	-1.81%	2.58%	1.22%	1.99%
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>8.46%</b>	<b>76.72%</b>	<b>14.82%</b>	<b>100.00%</b>
<b>TOTAL PROPOSED BUDGET</b>				<b>\$ 44,079,101.00</b>