

BRADFORD CENTRAL SCHOOL DISTRICT

COMPONENT BUDGET

	2022-23		2023-24			
	Percent of Budget		Percent of Budget		Dollar Change	Percent Change
ADMINISTRATIVE COMPONENT	2022-23		2023-24		CHANGE	
BOARD OF EDUCATION	\$ 66,794		\$ 57,196		\$ (9,598)	-14.37%
CENTRAL ADMINISTRATION	\$ 203,026		\$ 223,305		\$ 20,279	9.99%
FINANCE	\$ 302,660		\$ 309,685		\$ 7,025	2.32%
LEGAL SERVICE	\$ 24,793		\$ 25,431		\$ 638	2.57%
PERSONNEL	\$ 4,710		\$ 4,936		\$ 226	4.80%
PUBLIC INFORMATION	\$ 30,452		\$ 22,745		\$ (7,707)	-25.31%
OTHER CENTRAL SERVICES	\$ 103,031		\$ 107,995		\$ 4,964	4.82%
INSURANCE	\$ 15,000		\$ 15,600		\$ 600	4.00%
CURRICULUM DEVELOPMENT	\$ -		\$ 1,000		\$ 1,000	
SUPERVISION REGULAR SCHOOL	\$ 133,874		\$ 141,715		\$ 7,841	5.86%
RESEARCH/PLANNING/DEVELOPMENT					\$ -	
EMPLOYEE BENEFITS	\$ 232,952		\$ 216,565		\$ (16,387)	-7.03%
TOTAL ADMINISTRATIVE COMPONENT	\$ 1,117,292	11.75%	\$ 1,126,173	11.53%	\$ 8,881	0.79%
PROGRAM COMPONENT	2022-23		2023-24		CHANGE	
LEGAL SERVICE	\$ 24,793		\$ 25,431		\$ 638	2.57%
IN-SERVICE TRAINING	\$ 138,634		\$ 137,321		\$ (1,313)	-0.95%
TEACHING REGULAR SCHOOL	\$ 1,654,821		\$ 1,892,694		\$ 237,873	14.37%
SPECIAL EDUCATION PROGRAM	\$ 1,300,664		\$ 1,233,868		\$ (66,796)	-5.14%
OCCUPATIONAL EDUCATION	\$ 203,679		\$ 273,331		\$ 69,652	34.20%
TEACHING SPECIAL SCHOOLS	\$ -		\$ -		\$ -	
SCHOOL LIBRARY/AUDIO VISUAL	\$ 52,236		\$ 74,267		\$ 22,031	42.18%
COMPUTER ASSISTED INSTRUCTION	\$ 466,520		\$ 481,986		\$ 15,466	3.32%
GUIDANCE/ATTENDANCE	\$ 19,995		\$ 28,376		\$ 8,381	41.92%
HEALTH SERVICES	\$ 58,850		\$ 73,752		\$ 14,902	25.32%
CO-CURRICULAR ACTIVITIES	\$ 30,000		\$ 30,000		\$ -	0.00%
INTERSCHOLASTIC ATHLETICS	\$ 100,282		\$ 120,265		\$ 19,983	19.93%
TRANSPORTATION/BUS GARAGE	\$ 533,178		\$ 552,770		\$ 19,592	3.67%
COMMUNITY RELATIONS	\$ -		\$ -		\$ -	
EMPLOYEE BENEFITS	\$ 1,677,613		\$ 1,554,877		\$ (122,736)	-7.32%
SCHOOL LUNCH TRANSFER	\$ 18,000		\$ 22,000		\$ 4,000	22.22%
SPECIAL AID TRANSFER	\$ 19,000		\$ 15,000		\$ (4,000)	-21.05%
TOTAL PROGRAM COMPONENT	\$ 6,298,265	66.21%	\$ 6,515,938	66.70%	\$ 217,673	3.46%
CAPITAL COMPONENT	2022-23		2023-24		CHANGE	
OPERATION OF PLANT	\$ 505,023		\$ 523,857		\$ 18,834	3.73%
MAINTENANCE OF PLANT	\$ 118,053		\$ 121,024		\$ 2,971	2.52%
REFUND OF TAXES	\$ 2,000		\$ 2,000		\$ -	0.00%
BUS PURCHASE	\$ -		\$ -		\$ -	
EMPLOYEE BENEFITS	\$ 124,661		\$ 117,479		\$ (7,182)	-5.76%
DEBT SERVICE	\$ 1,346,933		\$ 1,362,147		\$ 15,214	1.13%
TOTAL CAPITAL COMPONENT	\$ 2,096,670	22.04%	\$ 2,126,507	21.77%	\$ 29,837	1.42%
TOTAL BUDGET	\$ 9,512,227		\$ 9,768,618		\$ 256,391	2.70%

CONTINGENCY BUDGET

ADMINISTRATIVE COMPONENT	\$ 1,126,173
PROGRAM COMPONENT	\$ 6,479,938
CAPITAL COMPONENT	\$ 2,069,507
TOTAL CONTINGENCY BUDGET	\$ 9,675,618
REDUCTION DUE TO CONTINGENCY	\$ (163,391)