

# Three-part budget summary

## Administrative Component

**\$5,537,290**      **8%**

The administrative component of the budget represents the leadership of the school district and those functions not directly related to classroom instruction and maintenance and our facilities. It represents 8% of the proposed budget and includes the superintendent and district office staff, building principals, administrators, clerical employees, and general areas of expenditures, such as legal representation, district communications, information systems, insurance and fringe benefits. The amount Jamesville-DeWitt allocates for administrative expenses is one of the lowest in the region. By controlling administrative costs, the district is able to dedicate more of its resources directly into the classroom.

## Capital Component

**\$12,515,439**      **18%**

The capital component represents 18% of the total budget. The largest expenditure in this category is the debt service associated with building expansions and renovations. Debt service has increased in anticipation of new debt related to the nearly completed building project. Most of the additional expense will be covered by New York state in the form of building aid revenue. There is also additional funding to enhance security throughout the district. The district is also budgeting for preventative maintenance on operating systems including boilers, HVAC, fire alarms and communication systems.

## Program Component

**\$51,381,716**      **74%**

The proposed program budget reflects the district's commitment to excellence. The program budget represents 74% of the total budget. Cost increases are primarily due to increased personnel costs, including additional staff to provide more academic support and opportunities for students. The budget also maintains all existing programs including art, music, extra-curricular activities like drama clubs, and athletics. Jamesville-DeWitt dedicates maximum resources to classroom instruction and aims to provide an exceptional educational program focused on meeting the needs of the district's diverse student population.

## Proposed Revenues

	2022-23 Budget	2023-24 Proposed Budget
State Aid	\$18,233,015	\$21,663,766
County Sales Tax	62,000	119,000
Health Services - Other Districts	256,684	350,000
Rentals	20,600	20,600
Drug Prevention Program	51,500	50,000
Interest on Deposits	35,452	1,000,000
Medicaid Reimbursement	52,500	120,000
Medicare Part D Subsidy	163,300	200,000
Miscellaneous Revenues	791,179	564,445
Tax Levy	43,271,142	44,550,015
Appropriated Fund Balance	796,619	796,619
<b>Grand Total</b>	<b>\$63,733,991</b>	<b>\$69,434,445</b>

