

## BUDGET COMPONENTS

### PROGRAM

The program component consists of funding the instruction and educational support services of the district's approx. 750 students. Transportation of students, athletics, and co-curricular activities are included here.

	Budget 2024-2025	Proposed 2025-2026	Change \$
Instructional	5,565,338	6,038,592	473,254
Special Program	3,594,942	3,601,234	6,292
Pupil Services	964,922	894,212	(70,710)
Pupil Transportation	983,631	1,006,077	22,446
Employee Benefits	3,860,342	4,169,895	309,553
Interfund transfer	-	-	-
<b>Total Program</b>	<b>14,969,175</b>	<b>15,710,011</b>	<b>740,836</b>

### CAPITAL

The capital component consist of maintenance of buildings, upkeep of grounds, and electricity, heat, oil, water, sewer and telephone services. Funds are also included here for the lease and purchase of buses, payment of debt for the capital project (principal & interest), refund of taxes and insurance.

Operation of Plant	986,912	1,037,878	50,966
Maintenance of Plant	362,450	330,506	(31,944)
Judgements & Claims & Insurance	92,700	114,229	21,529
Refund of Taxes	1,545	1,545	-
Employee Benefits	359,518	494,451	134,933
Debt Service	2,905,890	2,574,189	(331,701)
Transfer to Capital Outlay	100,000	100,000	-
<b>Total Capital</b>	<b>4,809,015</b>	<b>4,652,798</b>	<b>(156,217)</b>

### ADMINISTRATIVE

The administrative component consists of overall management activities including board of education, superintendent's office, business office operations, data processing, purchasing, BOCES, administration, printing, mailing, legal and auditing services, curriculum development and supervision.

Board of Education	27,188	23,701	(3,487)
Central Administration & Finance	529,200	564,836	35,636
Legal	41,000	60,000	19,000
Personnel	35,000	49,677	14,677
Central Services	332,175	494,001	161,826
Special Items	198,516	207,155	8,639
Admin & Improvement	737,825	722,003	(15,822)
Employee Benefits	618,874	643,487	24,613
<b>Total Administrative</b>	<b>2,519,778</b>	<b>2,764,860</b>	<b>245,082</b>

<b>Total Budget Appropriation</b>	<b>22,297,968</b>	<b>23,127,669</b>	<b>829,701</b>	<b>3.72%</b>
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