

New York Mills UFSD Budget Components

Administrative Component

The administrative component consists of overall management activities including board of education, superintendent's office, business office operations such as central data processing, payroll, purchasing, BOCES administrative expenses, insurance, printing, mailing, personnel, legal and auditing services, and building administrative costs.

| <u>Function or Account</u> | <u>Budget 2023-24</u> | <u>Proposed 2024-25</u> | <u>Difference</u> | |
|----------------------------|---------------------------|-----------------------------|-------------------|---|
| Board of Education | \$ 33,950 | \$ 31,950 | \$ (2,000) | |
| Central Administration | \$ 223,500 | \$ 236,586 | \$ 13,086 | |
| Finance | \$ 204,025 | \$ 213,558 | \$ 9,533 | |
| Legal Services | \$ 45,000 | \$ 45,000 | \$ - | |
| Personnel | \$ 35,000 | \$ 45,000 | \$ 10,000 | |
| Records Management | \$ 6,000 | \$ 6,800 | \$ 800 | |
| Public Information | \$ 40,000 | \$ 35,000 | \$ (5,000) | |
| Other Central Services | \$ 75,500 | \$ 85,000 | \$ 9,500 | |
| Other Special Items | \$ 206,850 | \$ 204,350 | \$ (2,500) | |
| Curr. Dev. & Sup. | \$ 128,000 | \$ 133,000 | \$ 5,000 | |
| Supervision - Regular Sch. | \$ 296,335 | \$ 296,335 | \$ - | Administrative Component is 10.36% of Budget |
| Employee Benefits | \$ 418,005 | \$ 418,005 | \$ - | |
| Total | \$ 1,712,165 | \$ 1,750,584 | \$ 38,419 | |

Program Component

The program component consists of funding the instruction of and educational support services for the district's 560 students. Transportation of students, athletics, and co-curricular activities are also included in this budget component.

| <u>Function or Account</u> | <u>2023-24</u> | <u>2024-25</u> | <u>Difference</u> | |
|----------------------------|----------------------|----------------------|-------------------|--|
| Legal Services | \$ - | | \$ - | |
| Instruction | \$ 8,962,870 | \$ 9,350,536 | \$ 387,666 | |
| Other Dist. Transportation | \$ 479,715 | \$ 517,055 | \$ 37,340 | |
| Garage Building | \$ 62,450 | \$ 62,450 | \$ - | |
| Employee Benefits | \$ 2,870,627 | \$ 2,888,335 | \$ 17,708 | Program Component is 75.90% of Budget |
| Other Transfers | \$ 13,350 | \$ 8,500 | \$ (4,850) | |
| Total | \$ 12,389,012 | \$ 12,826,876 | \$ 437,864 | |

Capital Component

The capital component consists of maintenance of buildings, upkeep of grounds, and electricity, heat, water & sewer, and telephone services. Funds are also included for the lease of school buses, payments on the capital project, and for refund of taxes for claims against property assessments.

| <u>Function or Account</u> | <u>2023-24</u> | <u>2024.25</u> | <u>Difference</u> | |
|----------------------------|----------------------|----------------------|-------------------|---|
| Operation of Plant | \$ 428,158 | \$ 451,362 | \$ 23,204 | |
| Maintenance of Plant | \$ 382,738 | \$ 361,290 | \$ (21,448) | |
| Refund of Taxes | \$ 10,000 | \$ 10,000 | \$ - | |
| Lease of Buses/Purchase | \$ 145,995 | \$ 152,256 | \$ 6,261 | |
| Employee Benefits | \$ 166,299 | \$ 166,299 | \$ - | Capital Component is 13.74% Budget |
| Debt Service | \$ 1,081,608 | \$ 1,081,608 | \$ - | |
| Transfer to Capital | \$ 100,000 | \$ 100,000 | \$ - | |
| Total | \$ 2,314,798 | \$ 2,322,815 | \$ 8,017 | Total Budget Increase 2.95% |
| Total Budget | \$ 16,415,975 | \$ 16,900,275 | \$ 484,300 | |