

2024-2025 Three-Part Budget

<u>Administrative Component</u>	<u>2024-25</u>	<u>2023-24</u>	<u>% Change</u>
District Offices/BOE/Ins/Data Processing	\$1,173,205.00	\$1,066,880.00	9.97%
BOCES Administration	\$83,000.00	\$73,500.00	12.93%
School Supervision/Admin./Training	\$268,700.00	\$258,950.00	3.77%
Benefits	\$387,996.00	\$241,912.00	60.39%
TOTAL	\$1,912,901.00	\$1,641,242.00	

<u>Capital Component</u>	<u>2024-25</u>	<u>2023-24</u>	<u>% Change</u>
Operations & Maintenance	\$683,500.00	\$631,300.00	8.27%
Bus Capital Purchase	\$103,000.00	\$130,000.00	-20.77%
Debt Service	\$339,900.00	\$370,000.00	-8.14%
Capital Outlay	\$100,000.00	\$100,000.00	0.00%
Benefits	\$258,123.00	\$174,088.00	48.27%
TOTAL	\$1,484,523.00	\$1,405,388.00	

<u>Program Component</u>	<u>2024-25</u>	<u>2023-24</u>	<u>% Change</u>
Regular Instruction	\$1,975,300.00	\$2,077,360.00	-4.91%
Special Education	\$843,500.00	\$898,490.00	-6.12%
Special Areas	\$925,262.00	\$715,220.00	29.37%
Athletics & Co-Curricular	\$145,100.00	\$140,445.00	3.31%
Transportation	\$551,588.00	\$523,610.00	5.34%
Interfund Transfers	\$10,000.00	\$13,000.00	-23.08%
Benefits	\$2,030,281.00	\$2,032,500.00	-0.11%
TOTAL	\$6,481,031.00	\$6,400,625.00	

Grand Total	\$9,878,455.00	\$9,447,255.00	4.56%
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