

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 2024-25</u>	<u>Proposed 2025-26</u>	<u>Difference</u>	
Board of Education	\$ 31,950	\$ 21,500	\$ (10,450)	
Central Administration	\$ 236,586	\$ 254,629	\$ 18,043	
Finance	\$ 213,558	\$ 233,296	\$ 19,738	
Legal Services	\$ 45,000	\$ 45,000	\$ -	
Personnel	\$ 45,000	\$ 45,000	\$ -	
Records Management	\$ 6,800	\$ 7,200	\$ 400	
Public Information	\$ 35,000	\$ 35,000	\$ -	
Other Central Services	\$ 85,000	\$ 111,000	\$ 26,000	
Other Special Items	\$ 204,350	\$ 216,450	\$ 12,100	
Curr. Dev. & Sup.	\$ 133,000	\$ 139,000	\$ 6,000	
Supervision - Regular Sch.	\$ 296,335	\$ 310,620	\$ 14,285	
Employee Benefits	\$ 418,005	\$ 405,155	\$ (12,850)	
Total	\$ 1,750,584	\$ 1,823,850	\$ 73,266	Administrative Component is 10.38% of Budget

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>2024-25</u>	<u>2025-26</u>	<u>Difference</u>	
Legal Services	\$ -	\$ -	\$ -	
Instruction	\$ 9,350,536	\$ 9,981,360	\$ 630,824	
Other Dist. Transportation	\$ 517,055	\$ 593,415	\$ 76,360	
Garage Building	\$ 62,450	\$ 68,600	\$ 6,150	
Employee Benefits	\$ 2,888,335	\$ 2,958,634	\$ 70,299	
Other Transfers	\$ 8,500	\$ 15,000	\$ 6,500	
Total	\$ 12,826,876	\$ 13,617,009	\$ 790,133	Program Component is 77.48% of Budget

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>2024-25</u>	<u>2025-26</u>	<u>Difference</u>	
Operation of Plant	\$ 451,362	\$ 502,500	\$ 51,138	
Maintenance of Plant	\$ 361,290	\$ 347,600	\$ (13,690)	
Refund of Taxes	\$ 10,000	\$ 10,000	\$ -	
Lease of Buses/Purchase	\$ 152,256	\$ 179,907	\$ 27,651	
Employee Benefits	\$ 166,299	\$ 186,911	\$ 20,612	
Debt Service	\$ 1,081,608	\$ 807,758	\$ (273,850)	
Transfer to Capital	\$ 100,000	\$ 100,000	\$ -	
Total	\$ 2,322,815	\$ 2,134,676	\$ (188,139)	Capital Component is 12.15% Budget
				Total Budget Increase
				4.00%
Total Budget	\$ 16,900,275	\$ 17,575,535	\$ 675,260	