

Section

2

Three – Part Budget Summary

New York State requires districts to present their proposed budgets in three categories: program, capital and administrative. The chart below shows the dollar amount and percentage of spending in each of those three categories in the 2024 – 2025 budget and the proposed 2025 – 2026 budget.

Program:

2024 – 25..... \$23,960,335....75.45%
2025 – 26..... \$25,247,793....74.54%

Capital:

2024 – 25..... \$4,419,240.... 13.92%
2025 – 26..... \$5,135,698.... 15.16%

Administrative:

2024 – 25..... \$3,375,648.... 10.63%
2025 – 26..... \$3,488,322.... 10.30%

Total:

2024 – 25.....\$31,755,223....100.00%
2025 – 26.....\$33,871,812....100.00%

Program Includes:

- All instructional programs, transportation, athletics, co-curricular and associated employee benefits.

Capital Includes:

- Operation of buildings, maintenance of buildings, refunded taxes, capital debt service, and associated employee benefits.

Administrative Includes:

- Board of Education, central administration, finance, legal services, personnel, public information, central services, special items, supervision of instruction and associated employee benefits.