

## 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 2025-26</u>	<u>Proposed 2026-27</u>	<u>Difference</u>	
Board of Education	\$ 21,500	\$ 21,500	\$ -	
Central Administration	\$ 254,629	\$ 254,979	\$ 350	
Finance	\$ 233,296	\$ 240,371	\$ 7,075	
Legal Services	\$ 45,000	\$ 45,000	\$ -	
Personnel	\$ 45,000	\$ 48,000	\$ 3,000	
Records Management	\$ 7,200	\$ 7,500	\$ 300	
Public Information	\$ 35,000	\$ 65,000	\$ 30,000	
Other Central Services	\$ 111,000	\$ 111,000	\$ -	
Other Special Items	\$ 216,450	\$ 220,000	\$ 3,550	
Curr. Dev. & Sup.	\$ 139,000	\$ 141,000	\$ 2,000	
Supervision - Regular Sch.	\$ 310,620	\$ 310,620	\$ -	
Employee Benefits	\$ 405,155	\$ 411,005	\$ 5,850	
<b>Total</b>	<b>\$ 1,823,850</b>	<b>\$ 1,875,975</b>	<b>\$ 52,125</b>	<b>Administrative Component is 10.38% of Budget</b>

### Program Component

The program component consists of funding the instruction of and educational support services for the district's 565 students. Transportation of students, athletics, and co-curricular activities are also included in this budget component.

<u>Function or Account</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Difference</u>	
Legal Services	\$ -		\$ -	
Instruction	\$ 9,981,360	\$ 10,176,339	\$ 194,979	
Other Dist. Transportation	\$ 593,415	\$ 603,250	\$ 9,835	
Garage Building	\$ 68,600	\$ 68,500	\$ (100)	
Employee Benefits	\$ 2,958,634	\$ 2,993,120	\$ 34,486	
Other Transfers	\$ 15,000	\$ 15,000	\$ -	
<b>Total</b>	<b>\$ 13,617,009</b>	<b>\$ 13,856,209</b>	<b>\$ 239,200</b>	<b>Program Component is 76.65% of Budget</b>

### 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 purchase of school buses, payments on the capital project, and for refund of taxes for claims against property assessments.

<u>Function or Account</u>	<u>2025-26</u>	<u>2026-27</u>	<u>Difference</u>	
Operation of Plant	\$ 502,500	\$ 507,500	\$ 5,000	
Maintenance of Plant	\$ 347,600	\$ 355,000	\$ 7,400	
Refund of Taxes	\$ 10,000	\$ 10,000	\$ -	
Purchase of Buses	\$ 179,907	\$ 286,876	\$ 106,969	
Employee Benefits	\$ 186,911	\$ 194,005	\$ 7,094	
Debt Service	\$ 807,758	\$ 890,870	\$ 83,112	
Transfer to Capital	\$ 100,000	\$ 100,000	\$ -	
<b>Total</b>	<b>\$ 2,134,676</b>	<b>\$ 2,344,251</b>	<b>\$ 209,575</b>	<b>Capital Component is 12.97% Budget</b>
				<b>Total Budget Increase</b>
				<b>2.85%</b>
<b>Total Budget</b>	<b>\$ 17,575,535</b>	<b>\$ 18,076,435</b>	<b>\$ 500,900</b>	