

BUDGET COMPONENTS			
PROGRAM			
The program component consists of funding the instruction and educational support services of the district's approx. 750 students Transportation of students, athletics, and co-curricular activities are included here.			
	Budget 2025-2026	Proposed 2026-2027	Change \$
Instructional	6,038,592	6,475,333	436,741
Special Program	3,601,234	3,527,778	(73,457)
Pupil Services	894,212	958,385	64,173
Pupil Transportation	1,006,077	1,011,890	5,813
Employee Benefits	4,200,565	4,399,445	198,880
Total Program	15,740,681	16,372,831	632,150
CAPITAL			
The capital component consist of maintenance of buildings, upkeep of grounds, and electricity, heat, oil, water, sewer and telephone services. Funds are also included here for the lease and purchase of buses, payment of debt for the capital project (principal & interest), refund of taxes and insurance.			
	Budget 2025-2026	Proposed 2026-2027	Change \$
Operation of Plant	1,037,878	1,040,606	2,728
Maintenance of Plant	330,506	282,890	(47,616)
Judgements & Claims & Insurance	114,229	119,248	5,018
Refund of Taxes	1,545	0	(1,545)
Employee Benefits	464,175	368,830	(95,345)
Debt Service	2,574,189	2,630,284	56,095
Transfer to Capital Outlay	100,000	100,000	0
Total Capital	4,622,522	4,541,858	(80,664)
ADMINISTRATIVE COMPONENT			
The administrative component consists of overall management activities including board of education, superintendent's office, business office operations , data processing, purchasing, BOCES, administration, printing, mailing, legal and auditing services, curriculum development and supervision.			
	Budget 2025-2026	Proposed 2026-2027	Change \$
Board of Education	23,701	12,608	(11,093)
Central Administration & Finance	564,836	604,882	40,046
Legal	60,000	40,000	(20,000)
Personnel	49,677	35,000	(14,677)
Public Information	0	83,089	83,089
Central Services	494,001	440,987	(53,014)
Special Items	207,155	213,370	6,215
Admin & Improvement	722,003	752,943	30,940
Employee Benefits	643,093	765,269	122,176
Total Administrative	2,764,466	2,948,148	183,682
Total Budget Appropriation	23,127,669	23,862,837	735,168