

**Auburn Enlarged City School District
2024-2025
Proposed Budget**

Program Component: 75.69% of Budget

The Program component provides funding for the instruction of and educational support services of district students, regular, special, and occupational education, guidance and health services, and cocurricular and interscholastic activities. Also included are the costs of transporting students to and from the five elementary, one junior high, and one high school.

| Program | 2024-2025 |
|---------------------------------------|-------------------|
| Legal | 13,000 |
| Teaching - Regular School | 25,676,307 |
| Programs - Students with Disabilities | 18,507,083 |
| Occupational Education | 2,655,911 |
| Teaching - Special Schools | 248,912 |
| School Library & Audiovisual | 1,081,491 |
| Computer Assisted Instruction | 2,686,556 |
| Guidance | 1,276,126 |
| Health Services | 920,961 |
| Co-Curricular Activities | 199,024 |
| Interscholastic Activities | 787,087 |
| District Transportation | 337,768 |
| Contract Transportation | 3,722,000 |
| Public Transportation | 50 |
| BOCES Contract Transportation | 46,000 |
| Employee Benefits | 20,862,338 |
| Interfund Transfers | 0 |
| Total Program Expense | 79,020,614 |

Capital Component: 13.04% of Budget

The Capital component provides funding for the operation and maintenance of the district's buildings and grounds, as well as for the costs of natural gas and electricity, water, sewer, and telephone services. Also included is funding for debt principal and interest payments on capital projects, installment purchases, leases, and interfund transfers.

| Capital | 2024-2025 |
|------------------------------|---------------------|
| Operation | 3,936,210 |
| Maintenance | 1,618,162 |
| Employee Benefits | 1,719,609 |
| Debt Service | 6,239,900 |
| Interfund Transfers | 100,000 * |
| Total Capital Expense | \$13,613,881 |

* For Capital Project not to exceed \$100,000

Administrative Component: 11.16% of Budget

The administrative component provides funding for general support and management activities, including central administrative and business office operations such as payroll, auditing, tax collection and purchasing, as well as legal and personnel. Also included in this component are the costs for administration and supervision at each of the district's schools.

| Administrative | 2024-2025 |
|---------------------------------------|----------------------|
| Board of Education | 15,000 |
| District Clerk | 11,700 |
| District Meeting | 12,700 |
| Central Administration | 361,303 |
| Business Administration | 270,312 |
| Auditing | 43,000 |
| Treasurer | 129,436 |
| Tax Collection | 11,200 |
| Purchasing | 11,500 |
| Fiscal Agent Fees | 7,500 |
| Legal | 270,000 |
| Personnel | 1,229,645 |
| Public Information & Service | 135,573 |
| Central Storeroom | 46,447 |
| Central Printing & Mailing | 817,000 |
| Central Data Processing | 456,000 |
| Unallocated Insurance | 370,000 |
| Board Membership Dues | 19,100 |
| Assessments on School Property | 70,000 |
| BOCES Admin. Charges | 1,165,000 |
| Curriculum Development, Supervision | 792,260 |
| Supervision - Reg. School | 2,505,202 |
| Research Planning & Evaluation | 129,000 |
| Inservice Training | 167,042 |
| Programs - Students with Disabilities | 466,356 |
| Health Services | 111,327 |
| Employee Benefits | 2,146,074 |
| Total Administrative Expense | 11,769,677 |
| Total Budgeted Expenses | \$104,404,172 |