

Auburn Enlarged City School District			
2024-2025			
Adopted Budget			
Program Component:		75.69% of Budget	
<i>The Program component provides funding for the instruction of and educational support services of district students, including 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.</i>			
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	
<i>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 service - principal and interest payments on capital projects, installment purchases, leases, and interfund transfers.</i>			
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	
<i>The administrative component provides funding for general support and management activities, including central administration and business office operations such as payroll, auditing, tax collection and purchasing, as well as legal and personnel functions. Also included in this component are the costs for administration and supervision at each of the district's schools.</i>			
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