

**Harrisville Central School District
Mandated Three (3) Part Budget Format
2025-2026 Proposed Budget Summary**

Summary of Proposed Administrative Budget	2023-2024	2024-2025	2025-2026	Change
Total Salary for Superintendent	\$ 143,325	\$ 147,709	\$ 153,617	\$ 5,908.00
Total Salary for Principals and SWD Supervision	\$ 102,337	\$ 105,919	\$ 109,626	\$ 3,707.00
Total Support Services Salaries	\$ 388,753	\$ 351,756	\$ 290,629	\$ (61,127.00)
Total Benefits for Superintendent	\$ 30,720	\$ 23,177	\$ 12,212	\$ (10,964.36)
Total Employee Benefits for Principals & SWD Supervision	\$ 44,773	\$ 38,492	\$ 30,663	\$ (7,828.78)
Total Employee Benefits for Admin Personnel	\$ 278,783	\$ 197,456	\$ 199,080	\$ 1,624.40
Equipment	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	\$ 19,100	\$ 19,100	\$ 17,712	\$ (1,388.00)
Contractual	\$ 120,720	\$ 125,370	\$ 166,994	\$ 41,624.00
BOCES Services	\$ 436,520	\$ 512,002	\$ 518,993	\$ 6,991.00
Total Administrative Budget	\$ 1,565,031	\$ 1,520,981	\$ 1,499,527	\$ (21,453.74)
			\$ -	\$ -
			\$ -	\$ -
Summary of Proposed Capital Budget	2023-2024	2024-2025	2025-2026	
Total Personnel Services	\$ 276,583	\$ 190,838	\$ 280,911	\$ 90,073.00
Total Employee Benefits	\$ 211,764	\$ 180,820	\$ 195,171	\$ 14,350.60
Equipment	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
Utilities	\$ 187,620	\$ 187,620	\$ 186,123	\$ (1,497.00)
Contractual	\$ 69,260	\$ 69,260	\$ 124,050	\$ 54,790.00
Materials & Supplies	\$ 196,650	\$ 122,150	\$ 94,380	\$ (27,770.00)
BOCES Services	\$ 26,000	\$ 26,606	\$ 34,606	\$ 8,000.00
Debt Payment	\$ 1,107,517	\$ 1,106,392	\$ 1,075,882	\$ (30,510.00)
Total Administrative Budget	\$ 2,110,394	\$ 1,918,686	\$ 2,026,123	\$ 107,436.60
			\$ -	\$ -
			\$ -	\$ -
Summary of Proposed Program Budget	2023-2024	2024-2025	2025-2026	
Instruction Regular School	\$ 2,327,717	\$ 2,266,172	\$ 2,279,855	\$ 13,683.00
Instruction of Students with Disabilities	\$ 842,390	\$ 705,453	\$ 679,575	\$ (25,878.00)
Instruction Special School	\$ 432,350	\$ 368,880	\$ 415,310	\$ 46,430.00
Instructional Media or Computer Instruction	\$ 265,810	\$ 265,810	\$ 248,662	\$ (17,148.00)
Pupil Services	\$ 646,379	\$ 661,596	\$ 696,245	\$ 34,649.00
Transportation	\$ 611,970	\$ 595,764	\$ 531,485	\$ (64,279.00)
Community Service/Census	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Employee Benefits	\$ 2,630,610	\$ 3,289,537	\$ 3,015,886	\$ (273,650.86)
Transfer to Federal Programs	\$ 130,000	\$ 180,000	\$ 137,076	\$ (42,924.00)
Total Administrative Budget	\$ 7,889,226	\$ 8,335,212	\$ 8,006,094	\$ (329,117.86)
			\$ -	\$ -
			\$ -	\$ -
TOTAL COMBINED BUDGET	\$ 11,564,651	\$ 11,774,879	\$ 11,531,744	\$ (243,135.00)