

**Harrisville Central School District
Mandated Three (3) Part Budget Format
2026-2027 Proposed Budget Summary**

Summary of Proposed Administrative Budget	2025-2026	2026-2027	Difference
Total Salary for Superintendent	\$ 153,617	\$ 160,530	\$ 6,913.00
Total Salary for Principals and SWD Supervision	\$ 109,626	\$ 115,113	\$ 5,487.00
Total Support Services Salaries	\$ 290,629	\$ 313,776	\$ 23,147.00
Total Benefits for Superintendent	\$ 6,913	\$ 3,721	\$ (3,192.00)
Total Employee Benefits for Principals & SWD Supervision	\$ 45,783	\$ 57,580	\$ 11,797.01
Total Employee Benefits for Admin Personnel	\$ 189,260	\$ 217,237	\$ 27,977.12
Equipment	\$ -	\$ -	\$ -
Materials & Supplies	\$ 17,712	\$ 16,049	\$ (1,663.00)
Contractual	\$ 166,994	\$ 176,023	\$ 9,029.00
BOCES Services	\$ 518,993	\$ 508,872	\$ (10,121.00)
Total Administrative Budget	\$ 1,499,527	\$ 1,568,901	\$ 69,374.12

Summary of Proposed Capital Budget	2025-2026	2026-2027	
Total Personnel Services	\$ 280,911	\$ 275,157	\$ (5,754.00)
Total Employee Benefits	\$ 195,171	\$ 176,066	\$ (19,104.67)
Equipment	\$ 35,000	\$ 35,000	\$ -
Utilities	\$ 186,123	\$ 214,761	\$ 28,638.00
Contractual	\$ 124,050	\$ 115,550	\$ (8,500.00)
Materials & Supplies	\$ 94,380	\$ 73,880	\$ (20,500.00)
BOCES Services	\$ 34,606	\$ 34,519	\$ (87.00)
Debt Payment	\$ 1,075,882	\$ 1,012,653	\$ (63,229.00)
Total Capital Budget	\$ 2,026,123	\$ 1,937,586	\$ (88,536.67)

Summary of Proposed Program Budget	2025-2026	2026-2027	
Instruction Regular School	\$ 2,279,855	\$ 2,248,354	\$ (31,501.00)
Instruction of Students with Disabilities	\$ 679,575	\$ 690,918	\$ 11,343.00
Instruction Special School	\$ 415,310	\$ 430,960	\$ 15,650.00
Instructional Media or Computer Instruction	\$ 248,662	\$ 265,100	\$ 16,438.00
Pupil Services	\$ 696,245	\$ 735,535	\$ 39,290.00
Transportation	\$ 531,485	\$ 583,236	\$ 51,751.00
Community Service/Census	\$ 2,000	\$ 2,000	\$ -
Employee Benefits	\$ 3,015,886	\$ 2,872,338	\$ (143,548.45)
Transfer to Federal Programs	\$ 137,076	\$ 160,000	\$ 22,924.00
Total Program Budget	\$ 8,006,094	\$ 7,988,441	\$ (17,653.45)
		\$ -	\$ -
TOTAL COMBINED BUDGET	\$ 11,531,744	\$ 11,494,928	\$ (36,816.00)