

## 2024-25 Rush-Henrietta Central School District Component Budget

### Administrative Component 11.0% of Budget

*The Administrative Component provides for overall general support and management activities, including business office operations, payroll, purchasing, general administration, personnel, legal and auditing services. Cost for administration and supervision of each of the District's schools is also included in this component.*

Function or Account	2023-24	2024-25	Increase (Decrease)
Board of Education	153,619	143,351	(10,268)
Central Administration	411,761	713,440	301,679
Finance	853,716	874,877	21,161
Legal Services	240,000	215,000	(25,000)
Personnel	705,054	726,902	21,848
Public Information	242,020	257,496	15,476
Other Central Services	1,698,853	1,626,025	(72,828)
Other Special Items	1,379,828	1,439,597	59,769
Curriculum Development & Sup.	2,791,682	2,987,816	196,134
Supervision-Regular School	3,301,469	4,008,369	706,900
Supervision-Special School	265,039	296,821	31,782
Research, Evaluation & Planning	509,183	545,005	35,822
Employee Benefits	4,653,913	4,971,297	317,384
<b>TOTALS</b>	<b>\$17,206,137</b>	<b>18,805,996</b>	<b>\$1,599,859</b>

### Program Component 76.4% of Budget

*The Program Component provides funding for the instruction of and educational support services for the District's students. Programs are offered in four (4) primary buildings, two (2) intermediate buildings, two (2) junior high schools, and one (1) high school. Funds are also included in this component for transporting students.*

Function or Account	2023-24	2024-25	Increase (Decrease)
Instruction	77,667,518	82,915,728	5,248,210
In-Service Training	515,815	928,062	412,247
District Transportation	8,131,995	8,816,806	684,811
Garage Building	215,938	237,843	21,905
BOCES/Contract Transportation	1,978,452	1,673,429	(305,023)
Community Services	324,158	354,600	30,442
Employee Benefits	33,107,711	33,869,107	761,396
Other Transfers	1,450,000	1,250,000	(200,000)
<b>TOTALS</b>	<b>\$123,391,587</b>	<b>\$130,045,576</b>	<b>\$6,653,989</b>

### Capital Component 12.6% of Budget

*The Capital Component pays for maintaining buildings, for upkeep of property, and for electricity, gas heat, oil, water & sewer and telephone services and transfers to capital for buildings and grounds renovations. Funds are also included for "debt service" payments on capital projects and refund of taxes for claims against property assessments.*

Function or Account	2023-24	2024-25	Increase (Decrease)
Operation of Plant	6,191,504	6,454,850	263,346
Maintenance of Plant	3,291,111	3,520,177	229,066
Refund of Taxes	236,000	260,000	24,000
Other Special Items	302,256	310,563	8,307
Employee Benefits	2,267,076	2,172,204	(94,871)
Transfer to Capital	7,600,408	7,524,658	(75,750)
Debt Service	1,293,119	1,143,869	(149,250)
<b>TOTALS</b>	<b>\$21,181,474</b>	<b>\$21,386,321</b>	<b>\$204,847</b>

<b>GRAND TOTAL</b>	<b>\$161,779,198</b>	<b>\$170,237,893</b>	<b>\$8,458,695</b>
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