



2024-25 Budget Projections

Non-Instructional Areas

2/26/2024



Non-Instructional Areas

Administration
Facilities
Technology
Athletics
Transportation
Benefits
Debt Service
Transfers

Projected expenses

- Includes all requests



ADMINISTRATION

What is included?

BOE expenses

Budget Vote

Superintendent's Office, Business Office, Board Clerk, Communications

Treasury

Tax Collection

Auditing

Legal

Personnel



ADMINISTRATIVE BUDGET

CENTRAL ADMIN	2024-25 Proposed	2023-24 Initial	Proj. Exp 2023-24	Change
1010 - BOE	24,000	19,000	22,292	5,000
1040 - DIST CLERK	2,000	2,000	700	0
1060 - DIST MTG	6,000	6,000	4,128	0
1240 - CENTRAL ADMIN	300,387	283,173	289,329	17,214
TOTAL	332,387	310,173	316,449	22,214

Increases:

BOE - conferences and supplies

District Meeting - voting supplies, machines, and election inspectors

Central Admin - contractual salaries, professional development



ADMINISTRATIVE BUDGET

FINANCE	2024-25 Proposed	2023-24 Initial	Proj. Exp 2023-24	Change
1310 - BUS ADMIN	340,645	328,369	309,130	12,276
1320 - AUDIT	32,000	30,000	32,500	2,000
1325 - TREASURY	80,296	78,860	77,408	1,436
1330 - TAX COLLECTION	6,000	6,000	5,790	0
TOTAL	458,941	443,229	424,828	15,712

Increases:
Contractual Salary increases, auditing fees



ADMINISTRATIVE BUDGET

STAFF	2024-25 Proposed	2023-24 Initial	Proj. Exp 2023-24	Change
1420 - LEGAL	65,000	60,000	61,627	5,000
1430 - PERSONNEL	8,000	8,000	9,550	0
1480 - PUBLIC RELATIONS	23,425	22,700	20,480	725
TOTAL	96,425	90,700	91,657	5,725

Increases:
Contractual



ADMINISTRATIVE BUDGET

OTHER	2024-25 Proposed	2023-24 Initial	Proj. Exp 2023-24	Change
1670 - POSTAGE	25,000	25,000	24,965	0
1910 - INSURANCE	110,000	110,000	101,303	0
1920 - SCHOOL DUES	13,000	13,000	10,009	0
1989- CONSULTANT FEES	5,500	5,500	5,000	0
TOTAL	153,500	153,500	141,277	0



ADMINISTRATIVE BUDGET

TOTAL	2024-25 Proposed	2023-24 Initial	Proj. Exp 2023-24	Change
CENTRAL ADMIN	332,387	310,173	316,449	22,214
FINANCE	458,941	443,229	424,828	15,712
STAFF	96,425	90,700	91,657	5,725
OTHER	153,500	153,500	141,277	0
TOTAL	1,041,253	997,602	974,211	43,651



FACILITIES

What is included?

Staffing

Cleaning and maintenance supplies

Building Service Contracts

Utilities



FACILITIES BUDGET

	2024-25 Proposed	2023-24 Initial	Proj Exp 2023-24	Change
SALARIES	855,080	814,317	682,923	40,763
EQUIPMENT	167,800	120,000	123,584	47,800
CONTRACTUAL	283,000	275,500	265,016	7,500
UTILITIES (Gas,Electric,Water)	372,600	364,000	350,581	8,600
MATERIALS & SUPPLIES	235,000	210,000	221,833	25,000
FUEL OIL	2,500	2,500	2,500	0
TOTAL	1,915,980	1,786,317	1,646,437	129,663



EQUIPMENT

- Maintenance truck
- Lawn mower
- Cleaning equipment (floor machines)
- Building furniture requests - classroom tables, tables, storage



TECHNOLOGY

What's Included?

Staff

Hardware - computer technology

Software - instructional programs

Supplies - cables, mice, parts for repairs

Contractual - service as needed on particular programs/equipment

Significant portion of technology purchased through BOCES



TECHNOLOGY BUDGET

	2024-25 Proposed	2023-24 Initial	Proj. Exp 2023-24	Change
SALARIES	198,000	213,274	204,058	-15,274
HARDWARE	15,000	18,500	22,410	-3,500
CONTRACTUAL	7,000	7,000	2,942	0
SUPPLIES	7,000	7,000	6,282	0
SOFTWARE	17,000	18,000	16,231	-1,000
PROFESSIONAL DEV.	1,500	1,500	1,375	0
TOTAL	245,500	265,274	253,298	-19,774



TECHNOLOGY BUDGET

Decreases in:

Salaries - shift in current year to federal fund

State Aided Software and Hardware - aid decreased due to declining enrollment

- move those expenses to BOCES in order to generate aid



ATHLETICS

Includes:

Athletic Director, Coaches
Uniforms
Sound System upgrades
Medical support services
Equipment maintenance
Section IV dues
IAC dues
NYS Dues
Officiating fees
Team supplies
Playoff travel

Football
Volleyball
Swimming & Diving
Wrestling
Basketball
Baseball/Softball
Golf
Unified Sports (Basketball)

Soccer
Cheer
Cross Country
Bowling
Indoor Track
Track & Field
Tennis



ATHLETIC BUDGET

	2024-25 Proposed	2023-24 Initial	Proj. Exp 2023-24	Change
SALARIES	293,085	292,773	*237,725	312
EQUIPMENT	41,500	40,000	35,915	1,500
CONTRACTUAL	86,250	88,300	87,312	-2,050
SUPPLIES	27,500	27,000	20,092	500
TRAVEL	12,000	12,000	13,320	0
TOTAL	460,335	460,073	394,364	262

*Not all Spring coaching salaries are in the system



TRANSPORTATION

What's Included?

Staffing

Bus Repairs & Maintenance

Insurance

Fuel

Tires, Bus Parts

Professional Development

Supplies - office supplies, tools, etc.



TRANSPORTATION BUDGET

5510	2024-25 Proposed	2023-24 Initial	Proj Exp 2023-24	Change
Salaries	986,685	975,626	905,280	11,059
Equipment	30,000	30,000	30,815	0
Contractual	69,000	66,000	71,362	3,000
Bus Repairs	12,000	12,000	8,997	0
Supplies	26,000	26,000	19,883	0
Fuel	210,600	195,000	199,324	15,600
Oil,Tires, Parts	109,000	105,500	88,401	3,500
TOTAL	1,443,285	1,410,126	1,324,062	33,159



TRANSPORTATION BUDGET

5530 - Garage	2024-25 Proposed	2023-24 Initial	Proj. Exp 2023-24	Change
Equipment	15,000	15,000	14,022	0
Contractual	3,200	3,100	2,752	100
Gas (heat)	15,450	15,000	12,897	450
Electric	12,000	12,000	8,957	0
Materials/Supplies	1,500	1,500	1,178	0
TOTAL	47,150	46,600	39,806	550



TRANSPORTATION BUDGET

	2024-25 Proposed	2023-24 Initial	Proj. Exp 2023-24	Change
5510 - PUPIL TRANSPORT	1,443,285	1,410,126	1,324,062	33,159
5530- GARAGE BUILDING	47,150	46,600	39,806	550
TOTAL	1,490,435	1,456,726	1,363,868	33,709

Fuel - Estimate only (8% increase), Fuel bid opening early April

Garage equipment - Pressure washer

Future consideration - GPS software for buses



BENEFITS

Retirement System Contributions (ERS & TRS)
FICA (Social Security & Medicare)
Workers Comp
Unemployment
Health Insurance
Dental Contributions
Medicare Part B Reimbursements
Other employee benefits (OMNI, Retirement Incentives)



BENEFITS BUDGET

	2024-25 Proposed	2023-24 Initial	Proj Exp 2023-24	Change
ERS & TRS	1,820,000	1,700,000	1,520,014	120,000
FICA	1,235,145	1,160,000	1,180,244	75,145
WORKERS COMP	75,000	130,000	130,000	-55,000
UNEMPLOYMENT	25,000	10,000	25,000	15,000
MEDICAL INSURANCE	7,561,057	7,017,149	6,923,399	543,908
MEDICARE REIMB	90,000	90,000	88,401	0
OTHER	125,000	90,000	292,527	35,000
TOTAL	10,931,202	10,197,149	10,159,585	734,053



DEBT SERVICE

Obligations from previous capital project financing

	2024-25 Proposed	2023-24 Initial	Proj. Exp 2023-24	Change
9711 - SERIAL BONDS	1,999,069	2,013,313	2,008,338	-14,244
9722 - BUS BONDS	365,215	350,000	350,000	15,215
9712 - EPC BONDS	418,605	422,734	422,734	-4,129
TOTAL	2,782,889	2,786,047	2,781,072	-3,158



TRANSFERS

Transfer to Capital - 100k Capital Outlay

Transfer to Special Aid - portion not aided for required summer special education

- 20% of total cost (tuition and transportation)

	2024-25 Proposed	2023-24 Initial	Proj. Exp 2023-24	Change
9950 - TRANSFER TO CAPITAL	100,000	100,000	100,000	0
9901 - TRANSFER TO SPECIAL AID	22,000	22,000	22,000	0
TOTAL	122,000	122,000	122,000	0

TOTAL NON-INSTRUCTIONAL

	2024-25 Proposed	2023-24 Initial	Proj Exp 2023-24	Change
ADMINISTRATION	1,041,253	997,602	974,211	43,651
FACILITIES	1,915,980	1,786,317	1,646,437	129,663
TECHNOLOGY	245,500	265,274	253,298	-19,774
ATHLETICS	460,335	460,073	394,364	262
TRANSPORTATION	1,490,435	1,456,726	1,363,868	33,709
BENEFITS	10,931,202	10,197,149	10,159,585	734,053
DEBT SERVICE	2,782,889	2,786,047	2,781,072	-3,158
TRANSFERS	122,000	122,000	122,000	0
TOTAL	18,989,594	18,071,188	17,694,835	918,406



PROJECTIONS

Does NOT include BOCES projections

Includes requests as well as contractual obligations

NOT FINAL



UPDATE

Assessment projections - \$1,375,000,000

Average home increase - 14%

Impact

	NO CHANGE	PROJECTED INCREASE
TAX BASE	\$1.195b	\$1.375b
TAX RATE	19.95314/thous	17.33665/thous
RATE CHANGE (from 19.173285/thousand)	.7798550	-1.83663
% Change	4.07%	-9.58%



UPDATE

2023-24 Home Value	2023-24 Taxes	14% Average assessment increase	2024-25 Taxes	Increase YOY
100k home	\$1,917.33	114k home	\$1,976.38	\$59.05
200k home	\$3,834.66	228k home	\$3,952.76	\$118.10
400k home	\$7,669.31	456k home	\$7,905.51	\$236.20
800k home	\$15,338.63	912k home	\$15,811.03	\$472.40



NEXT MEETINGS

3/11 - Instructional Budget

3/25 - BOCES Budget & Projected Revenues

4/8 - Full Budget

4/24 - Full FINAL Budget - BOE VOTE

We

our

STUDENTS

