West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
1010 Board of Education					
200 Equipment		1,000	1,000	-	0.00%
401 Membership Dues		25,000	27,000	-2,000	-7.41%
450 Supplies & Materials		1,000	1,000	-	0.00%
465 Repair of Equipment		500	500	-	0.00%
475 Travel		10,000	17,000	-7,000	-41.18%
479 Other Expense		2,000	750	1,250	166.67%
490 BOCES Services		21,800	21,800	-	0.00%
Subtotal of 1010 Board of Education		61,300	69,050	-7,750	-11.22%
1040 District Clerk					
160 Non Instru Personal Serv		70,610	68,236	2,374	3.48%
401 Membership Dues		500	1,000	-500	-50.00%
450 Supplies & Materials		2,000	1,500	500	33.33%
451 Reference Materials		500	1,000	-500	-50.00%
475 Travel		500	500	-	0.00%
Subtotal of 1040 District Clerk		74,110	72,236	1,874	2.59%
1060 District Meeting					
160 Non Instru Personal Serv		5,000	5,000	-	0.00%
450 Supplies & Materials		500	500	-	0.00%
479 Other Expense		18,000	15,000	3,000	20.00%
Subtotal of 1060 District Meeting		23,500	20,500	3,000	14.63%
Board of Education		158,910	161,786	-2,876	-1.78%
1240 Chief School Administrator					
150 Personal Ser Supervision		240,200	208,847	31,353	15.01%
160 Non Instru Personal Serv		70,987	65,600	5,387	8.21%
401 Membership Dues		5,000	5,000	-	0.00%
450 Supplies & Materials		500	500	-	0.00%
475 Travel		6,000	5,000	1,000	20.00%
479 Other Expense		1,200	500	700	140.00%
Subtotal of 1240 Chief School Administrator		323,887	285,447	38,440	13.47%
Central Administration		323,887	285,447	38,440	13.47%
1310 Business Administration					
150 Personal Ser Supervision		91,938	90,282	1,656	1.83%
160 Non Instru Personal Serv		977,044	980,098	-3,054	-0.31%
161 Non Instructional Subs		3,500	3,500	-	0.00%
200 Equipment		2,000	2,000	-	0.00%
401 Membership Dues		1,500	1,500	-	0.00%
433 Equipment Rental		2,000	15,000	-13,000	-86.67%
450 Supplies & Materials		13,000	13,000	-	0.00%
452 Postage		60,000	60,000	-	0.00%
465 Repair of Equipment		1,700	1,700	-	0.00%
472 Advertising		1,500	1,500	-	0.00%
475 Travel		2,700	2,700	-	0.00%

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1310 Business Administration					
479 Other Expense		200,000	200,000	-	0.00%
Subtotal of 1310 Business Administration		1,356,882	1,371,280	-14,398	-1.05%
1320 Auditing					
160 Non Instru Personal Serv		7,696	7,488	208	2.78%
449 Contracted Service Contra		49,000	49,000	-	0.00%
Subtotal of 1320 Auditing		56,696	56,488	208	0.37%
1325 Treasurer					
160 Non Instru Personal Serv		34,000	34,000	-	0.00%
Subtotal of 1325 Treasurer		34,000	34,000	-	0.00%
1330 Tax Collector					
450 Supplies & Materials		16,000	16,000	-	0.00%
Subtotal of 1330 Tax Collector		16,000	16,000	-	0.00%
Finance		1,463,578	1,477,768	-14,190	-0.96%
1420 Legal					
469 Contractual Expense		325,000	325,000	-	0.00%
490 BOCES Services		19,000	19,000	-	0.00%
Subtotal of 1420 Legal		344,000	344,000	-	0.00%
1430 Personnel					
150 Personal Ser Supervision		91,938	90,282	1,656	1.83%
160 Non Instru Personal Serv		303,891	305,047	-1,156	-0.38%
161 Non Instructional Subs		3,000	3,000	-	0.00%
200 Equipment		4,000	4,000	-	0.00%
401 Membership Dues		700	650	50	7.69%
449 Contracted Service Contra		40,000	40,000	-	0.00%
450 Supplies & Materials		7,000	6,000	1,000	16.67%
451 Reference Materials		400	300	100	33.33%
465 Repair of Equipment		3,000	3,000	-	0.00%
475 Travel		6,000	6,000	-	0.00%
479 Other Expense		9,000	9,000	-	0.00%
490 BOCES Services		48,042	48,042	-	0.00%
Subtotal of 1430 Personnel		516,971	515,321	1,650	0.32%
1480 Public Information & Services					
160 Non Instru Personal Serv		7,000	-	7,000	****.**%
449 Contracted Service Contra		25,000	25,000	-	0.00%
479 Other Expense		2,000	2,000	-	0.00%
Subtotal of 1480 Public Information & Services		34,000	27,000	7,000	25.93%
Staff		894,971	886,321	8,650	0.98%
1620 Operation of Plant					
160 Non Instru Personal Serv		4,521,547	4,759,662	-238,115	-5.00%
200 Equipment		66,000	66,000	-	0.00%

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1620 Operation of Plant					
401	Membership Dues	1,000	1,000	-	0.00%
420	Unallocated Insurance	170,000	170,000	-	0.00%
433	Equipment Rental	5,000	5,000	-	0.00%
450	Supplies & Materials	350,000	420,000	-70,000	-16.67%
452	Postage	127	127	-	0.00%
454	Fuel Heating/Gasoline	388,100	368,300	19,800	5.38%
455	Water	112,000	112,000	-	0.00%
465	Repair of Equipment	100,000	100,000	-	0.00%
466	Building Repair	290,000	290,000	-	0.00%
467	Building Equipment Repair	87,500	87,500	-	0.00%
475	Travel	7,500	7,500	-	0.00%
477	Electric	630,500	630,500	-	0.00%
478	Telephone	85,000	85,000	-	0.00%
Subtotal of 1620 Operation of Plant		6,814,274	7,102,589	-288,315	-4.06%
1621 Maintenance of Plant					
160	Non Instru Personal Serv	1,313,116	1,250,450	62,666	5.01%
200	Equipment	125,000	180,000	-55,000	-30.56%
450	Supplies & Materials	154,000	154,000	-	0.00%
469	Contractual Expense	200,000	246,000	-46,000	-18.70%
Subtotal of 1621 Maintenance of Plant		1,792,116	1,830,450	-38,334	-2.09%
1670 Central Printing & Mailing					
160	Non Instru Personal Serv	87,445	215,256	-127,811	-59.38%
161	Non Instructional Subs	25,000	25,000	-	0.00%
200	Equipment	30,000	178,000	-148,000	-83.15%
450	Supplies & Materials	125,000	250,000	-125,000	-50.00%
452	Postage	9,500	9,500	-	0.00%
465	Repair of Equipment	20,000	140,000	-120,000	-85.71%
479	Other Expense	10,000	36,000	-26,000	-72.22%
Subtotal of 1670 Central Printing & Mailing		306,945	853,756	-546,811	-64.05%
1680 Central Data Processing					
490	BOCES Services	1,238,808	1,238,808	-	0.00%
Subtotal of 1680 Central Data Processing		1,238,808	1,238,808	-	0.00%
Central Services		10,152,143	11,025,603	-873,460	-7.92%
1910 Unallocated Insurance					
420	Unallocated Insurance	270,000	270,000	-	0.00%
Subtotal of 1910 Unallocated Insurance		270,000	270,000	-	0.00%
1950 Assessments on School Property					
403	Assessments on Property	125,000	125,000	-	0.00%
Subtotal of 1950 Assessments on School Property		125,000	125,000	-	0.00%
1964 Refund on Real Property Taxes					
408	Unclassified	200,000	200,000	-	0.00%
Subtotal of 1964 Refund on Real Property Taxes		200,000	200,000	-	0.00%

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1981 BOCES Administrative Costs					
490	BOCES Services	1,207,398	1,207,398	-	0.00%
Subtotal of 1981 BOCES Administrative Costs		1,207,398	1,207,398	-	0.00%
Special Items (Contractual Expense)		1,802,398	1,802,398	-	0.00%
GENERAL SUPPORT		14,795,887	15,639,323	-843,436	-5.39%
2010 Curriculum Devel & Supervision					
150	Personal Ser Supervision	1,093,967	1,238,835	-144,868	-11.69%
160	Non Instru Personal Serv	182,129	176,325	5,804	3.29%
200	Equipment	5,000	5,000	-	0.00%
450	Supplies & Materials	366,000	366,000	-	0.00%
465	Repair of Equipment	4,500	4,500	-	0.00%
476	Travel, In-district	2,500	2,500	-	0.00%
479	Other Expense	72,000	72,000	-	0.00%
Subtotal of 2010 Curriculum Devel & Supervision		1,726,096	1,865,160	-139,064	-7.46%
2020 Supervision-Principal's Office					
150	Personal Ser Supervision	2,462,425	1,960,007	502,418	25.63%
160	Non Instru Personal Serv	1,321,876	1,305,288	16,588	1.27%
161	Non Instructional Subs	160,000	160,000	-	0.00%
162	Teacher Aides	32,270	32,270	-	0.00%
163	Cafeteria Monitors	394,992	345,306	49,686	14.39%
200	Equipment	7,000	7,000	-	0.00%
401	Membership Dues	250	250	-	0.00%
433	Equipment Rental	3,500	3,225	275	8.53%
450	Supplies & Materials	38,960	33,880	5,080	14.99%
451	Reference Materials	524	524	-	0.00%
452	Postage	5,800	6,800	-1,000	-14.71%
465	Repair of Equipment	-	5,500	-5,500	-100.00%
479	Other Expense	725	1,000	-275	-27.50%
Subtotal of 2020 Supervision-Principal's Office		4,428,322	3,861,050	567,272	14.69%
2041 Supervision-Continuing Education					
160	Non Instru Personal Serv	90,244	87,300	2,944	3.37%
450	Supplies & Materials	1,500	1,500	-	0.00%
452	Postage	1,500	1,500	-	0.00%
465	Repair of Equipment	1,000	1,000	-	0.00%
469	Contractual Expense	14,000	14,000	-	0.00%
475	Travel	1,000	1,000	-	0.00%
479	Other Expense	10,000	10,000	-	0.00%
Subtotal of 2041 Supervision-Continuing Education		119,244	116,300	2,944	2.53%
2060 Research, Planning & Evaluation					
140	Instructional Pers. Subs	50,000	50,000	-	0.00%
152	Personal Ser Spec Supvn	70,000	70,000	-	0.00%
446	Educational Consultant	35,000	70,000	-35,000	-50.00%

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2060 Research, Planning & Evaluation					
450	Supplies & Materials	20,000	20,000	-	0.00%
475	Travel	44,000	86,200	-42,200	-48.96%
479	Other Expense	3,000	3,000	-	0.00%
490	BOCES Services	149,339	149,339	-	0.00%
Subtotal of 2060 Research, Planning & Evaluation		371,339	448,539	-77,200	-17.21%
2070 Inservice Training-Instruction					
490	BOCES Services	112,912	112,912	-	0.00%
Subtotal of 2070 Inservice Training-Instruction		112,912	112,912	-	0.00%
Administration and Improvement		6,757,913	6,403,961	353,952	5.53%
2110 Teaching-Regular School					
100	Instructional Pers. Pre-K	90,595	167,039	-76,444	-45.76%
120	Instructional Pers. K-3	10,401,291	9,773,311	627,980	6.43%
125	Instructional Pers. 4-6	6,945,919	6,497,621	448,298	6.90%
130	Instructional Pers. 7-12	15,732,437	15,757,327	-24,890	-0.16%
140	Instructional Pers. Subs	950,000	950,000	-	0.00%
150	Personal Ser Supervision	30,000	30,000	-	0.00%
152	Personal Ser Spec Supvn	279,750	279,750	-	0.00%
160	Non Instru Personal Serv	423,204	179,702	243,502	135.50%
200	Equipment	86,000	86,000	-	0.00%
401	Membership Dues	200	200	-	0.00%
407	Assemblies/Commencement	16,200	15,200	1,000	6.58%
450	Supplies & Materials	319,702	297,127	22,575	7.60%
451	Reference Materials	1,950	1,950	-	0.00%
452	Postage	2,875	3,000	-125	-4.17%
459	Work/Textbooks non Regent	1,500	1,500	-	0.00%
465	Repair of Equipment	28,705	53,205	-24,500	-46.05%
469	Contractual Expense	25,000	25,000	-	0.00%
471	Tuition	60,000	60,000	-	0.00%
473	Payment to Charter School	1,400,000	1,300,000	100,000	7.69%
474	Field Trips	32,541	32,340	201	0.62%
475	Travel	10,000	10,000	-	0.00%
479	Other Expense	363,800	363,800	-	0.00%
480	Textbook/Workbook K-6 NYS	418,208	418,208	-	0.00%
482	Freight/Shipping Charges	15,000	15,000	-	0.00%
490	BOCES Services	1,585,035	1,585,035	-	0.00%
Subtotal of 2110 Teaching-Regular School		39,219,912	37,902,315	1,317,597	3.48%
2120 Physical Education Classroom					
450	Supplies & Materials	9,765	7,590	2,175	28.66%
Subtotal of 2120 Physical Education Classroom		9,765	7,590	2,175	28.66%
2130 Music Education Classroom					
120	Instructional Pers. K-3	558,497	539,241	19,256	3.57%
125	Instructional Pers. 4-6	781,522	769,789	11,733	1.52%
130	Instructional Pers. 7-12	846,014	770,974	75,040	9.73%

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2130 Music Education Classroom					
200	Equipment	32,000	32,000	-	0.00%
401	Membership Dues	800	800	-	0.00%
449	Contracted Service Contra	15,000	15,000	-	0.00%
450	Supplies & Materials	38,120	37,435	685	1.83%
451	Reference Materials	500	500	-	0.00%
465	Repair of Equipment	28,600	28,600	-	0.00%
474	Field Trips	16,000	16,000	-	0.00%
479	Other Expense	29,000	29,000	-	0.00%
Subtotal of 2130 Music Education Classroom		2,346,053	2,239,339	106,714	4.77%
2140 Technical Education Classroom					
450	Supplies & Materials	6,845	6,845	-	0.00%
Subtotal of 2140 Technical Education Classroom		6,845	6,845	-	0.00%
2250 Prog Students w/Disab-Med Elgble					
150	Personal Ser Supervision	8,618,653	7,959,582	659,071	8.28%
160	Non Instru Personal Serv	4,322,908	4,322,145	763	0.02%
200	Equipment	1,500	1,500	-	0.00%
401	Membership Dues	500	500	-	0.00%
411	Prg Students Disab-Reimbu	400,000	400,000	-	0.00%
450	Supplies & Materials	65,318	62,993	2,325	3.69%
451	Reference Materials	500	500	-	0.00%
452	Postage	10,000	10,000	-	0.00%
469	Contractual Expense	657,000	600,000	57,000	9.50%
471	Tuition	6,433,390	4,887,400	1,545,990	31.63%
473	Payment to Charter School	125,000	125,000	-	0.00%
474	Field Trips	5,000	5,000	-	0.00%
475	Travel	7,000	7,000	-	0.00%
479	Other Expense	12,000	12,000	-	0.00%
490	BOCES Services	3,451,001	3,451,001	-	0.00%
Subtotal of 2250 Prog Students w/Disab-Med Elgble		24,109,770	21,844,621	2,265,149	10.37%
2280 Occupational Education					
150	Personal Ser Supervision	1,705,052	1,662,069	42,983	2.59%
200	Equipment	12,000	12,000	-	0.00%
450	Supplies & Materials	18,170	17,340	830	4.79%
451	Reference Materials	500	500	-	0.00%
479	Other Expense	12,500	12,500	-	0.00%
490	BOCES Services	1,849,878	1,849,878	-	0.00%
Subtotal of 2280 Occupational Education		3,598,100	3,554,287	43,813	1.23%
2331 Teaching-Continuing Education					
155	Cont Educ Pers Ser Instru	125,000	125,000	-	0.00%
450	Supplies & Materials	3,000	3,000	-	0.00%
469	Contractual Expense	128,750	128,750	-	0.00%
479	Other Expense	3,000	3,000	-	0.00%
Subtotal of 2331 Teaching-Continuing Education		259,750	259,750	-	0.00%
2332 Teaching-Before & After Daycare					

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2332 Teaching-Before & After Daycare					
155	Cont Educ Pers Ser Instru	320,000	320,000	-	0.00%
160	Non Instru Personal Serv	90,244	87,300	2,944	3.37%
401	Membership Dues	265	265	-	0.00%
450	Supplies & Materials	3,000	3,000	-	0.00%
469	Contractual Expense	12,000	12,000	-	0.00%
475	Travel	2,200	2,200	-	0.00%
479	Other Expense	43,500	43,500	-	0.00%
Subtotal of 2332 Teaching-Before & After Daycare		471,209	468,265	2,944	0.63%
2350 Teaching-Summer School					
125	Instructional Pers. 4-6	-	250,000	-250,000	-100.00%
130	Instructional Pers. 7-12	110,000	83,000	27,000	32.53%
Subtotal of 2350 Teaching-Summer School		110,000	333,000	-223,000	-66.97%
Teaching		70,131,404	66,616,012	3,515,392	5.28%
2610 Audio Visual					
160	Non Instru Personal Serv	159,473	155,501	3,972	2.55%
200	Equipment	29,000	39,749	-10,749	-27.04%
450	Supplies & Materials	11,592	20,432	-8,840	-43.27%
465	Repair of Equipment	8,500	8,970	-470	-5.24%
475	Travel	2,043	2,043	-	0.00%
479	Other Expense	3,723	3,723	-	0.00%
490	BOCES Services	48,312	48,312	-	0.00%
Subtotal of 2610 Audio Visual		262,643	278,730	-16,087	-5.77%
2615 Library					
150	Personal Ser Supervision	838,651	790,419	48,232	6.10%
160	Non Instru Personal Serv	248,185	241,644	6,541	2.71%
161	Non Instructional Subs	2,500	2,500	-	0.00%
450	Supplies & Materials	2,986	2,876	110	3.82%
451	Reference Materials	2,525	2,400	125	5.21%
458	Library Books	23,796	23,712	84	0.35%
460	Library Loan Program	40,694	40,568	126	0.31%
Subtotal of 2615 Library		1,159,337	1,104,119	55,218	5.00%
2630 Computer Assisted Instruction					
160	Non Instru Personal Serv	1,179,596	953,800	225,796	23.67%
200	Equipment	20,000	324,500	-304,500	-93.84%
220	State Aided Comp Equip	80,000	100,000	-20,000	-20.00%
449	Contracted Service Contra	300,000	528,000	-228,000	-43.18%
450	Supplies & Materials	20,000	20,425	-425	-2.08%
460	Library Loan Program	149,155	60,000	89,155	148.59%
465	Repair of Equipment	20,000	30,000	-10,000	-33.33%
475	Travel	13,677	28,677	-15,000	-52.31%
479	Other Expense	2,043	2,043	-	0.00%
490	BOCES Services	2,306,251	2,306,251	-	0.00%
Subtotal of 2630 Computer Assisted Instruction		4,090,722	4,353,696	-262,974	-6.04%

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Instructional Media		5,512,702	5,736,545	-223,843	-3.90%
2805 Attendance-Regular School					
160	Non Instru Personal Serv	159,998	56,855	103,143	181.41%
161	Non Instructional Subs	3,000	3,000	-	0.00%
401	Membership Dues	300	300	-	0.00%
450	Supplies & Materials	12,000	7,500	4,500	60.00%
451	Reference Materials	250	250	-	0.00%
452	Postage	350	350	-	0.00%
465	Repair of Equipment	200	200	-	0.00%
469	Contractual Expense	5,800	5,800	-	0.00%
475	Travel	3,500	2,000	1,500	75.00%
Subtotal of 2805 Attendance-Regular School		185,398	76,255	109,143	143.13%
2810 Guidance					
150	Personal Ser Supervision	1,357,096	1,329,705	27,391	2.06%
160	Non Instru Personal Serv	313,728	322,982	-9,254	-2.87%
161	Non Instructional Subs	1,500	1,500	-	0.00%
450	Supplies & Materials	2,320	2,260	60	2.65%
Subtotal of 2810 Guidance		1,674,644	1,656,447	18,197	1.10%
2815 Health Services					
160	Non Instru Personal Serv	1,122,460	1,106,558	15,902	1.44%
161	Non Instructional Subs	20,000	20,000	-	0.00%
200	Equipment	1,500	1,500	-	0.00%
448	Health Service Contracts	275,000	275,000	-	0.00%
450	Supplies & Materials	9,575	9,430	145	1.54%
465	Repair of Equipment	850	850	-	0.00%
475	Travel	1,500	1,500	-	0.00%
Subtotal of 2815 Health Services		1,430,885	1,414,838	16,047	1.13%
2820 Psychological Services					
150	Personal Ser Supervision	912,159	751,297	160,862	21.41%
450	Supplies & Materials	11,500	11,500	-	0.00%
475	Travel	550	550	-	0.00%
Subtotal of 2820 Psychological Services		924,209	763,347	160,862	21.07%
2825 Social Work Services					
150	Personal Ser Supervision	1,102,035	972,450	129,585	13.33%
450	Supplies & Materials	500	500	-	0.00%
475	Travel	1,000	1,000	-	0.00%
490	BOCES Services	72,262	72,262	-	0.00%
Subtotal of 2825 Social Work Services		1,175,797	1,046,212	129,585	12.39%
2850 Co-Curricular Activities					
154	Personal Ser Stipends	300,000	300,000	-	0.00%
Subtotal of 2850 Co-Curricular Activities		300,000	300,000	-	0.00%
2855 Interscholastic Athletics					

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
2855 Interscholastic Athletics					
154	Personal Ser Stipends	953,633	865,140	88,493	10.23%
200	Equipment	67,435	73,800	-6,365	-8.62%
401	Membership Dues	28,900	28,200	700	2.48%
449	Contracted Service Contra	387,605	382,616	4,989	1.30%
450	Supplies & Materials	220,000	200,000	20,000	10.00%
451	Reference Materials	2,938	2,619	319	12.18%
465	Repair of Equipment	9,500	9,500	-	0.00%
469	Contractual Expense	21,200	21,200	-	0.00%
475	Travel	164,542	132,631	31,911	24.06%
479	Other Expense	16,900	16,250	650	4.00%
490	BOCES Services	62,710	62,611	99	0.16%
Subtotal of 2855 Interscholastic Athletics		1,935,363	1,794,567	140,796	7.85%
Pupil Services		7,626,296	7,051,666	574,630	8.15%
INSTRUCTION		90,028,315	85,808,184	4,220,131	4.92%
5510 District Transportation Services					
160	Non Instru Personal Serv	4,218,744	3,888,340	330,404	8.50%
200	Equipment	10,000	10,000	-	0.00%
420	Unallocated Insurance	100,000	100,000	-	0.00%
433	Equipment Rental	50,000	50,000	-	0.00%
449	Contracted Service Contra	50,000	50,000	-	0.00%
450	Supplies & Materials	373,500	373,500	-	0.00%
452	Postage	5,000	5,000	-	0.00%
454	Fuel Heating/Gasoline	600,000	600,000	-	0.00%
460	Library Loan Program	30,000	30,000	-	0.00%
465	Repair of Equipment	5,000	5,000	-	0.00%
472	Advertising	600	600	-	0.00%
475	Travel	4,000	4,000	-	0.00%
479	Other Expense	10,000	10,000	-	0.00%
Subtotal of 5510 District Transportation Services		5,456,844	5,126,440	330,404	6.45%
5530 Garage Building					
454	Fuel Heating/Gasoline	6,000	6,000	-	0.00%
455	Water	2,500	2,500	-	0.00%
466	Building Repair	40,000	40,000	-	0.00%
477	Electric	11,700	11,700	-	0.00%
Subtotal of 5530 Garage Building		60,200	60,200	-	0.00%
5540 Contract Transportation-Med Elgble					
410	Contract Transportation	2,609,019	1,600,000	1,009,019	63.06%
Subtotal of 5540 Contract Transportation-Med Elgble		2,609,019	1,600,000	1,009,019	63.06%
Pupil Transportation		8,126,063	6,786,640	1,339,423	19.74%
PUPIL TRANSPORTATION		8,126,063	6,786,640	1,339,423	19.74%

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
9010 State Retirement					
811 State Retirement		3,283,113	3,404,262	-121,149	-3.56%
Subtotal of 9010 State Retirement		3,283,113	3,404,262	-121,149	-3.56%
9020 Teachers' Retirement					
813 Teacher Retirement		5,757,299	5,247,168	510,131	9.72%
Subtotal of 9020 Teachers' Retirement		5,757,299	5,247,168	510,131	9.72%
9030 Social Security					
815 Social Security		5,851,215	5,613,067	238,148	4.24%
Subtotal of 9030 Social Security		5,851,215	5,613,067	238,148	4.24%
9040 Workers' Compensation					
816 Workmens Compensation		1,000,000	1,000,000	-	0.00%
Subtotal of 9040 Workers' Compensation		1,000,000	1,000,000	-	0.00%
9050 Unemployment Insurance					
817 Unemployment		130,000	130,000	-	0.00%
Subtotal of 9050 Unemployment Insurance		130,000	130,000	-	0.00%
9060 Medical Insurance					
818 Hospital, Med & Dental In		17,241,493	15,956,964	1,284,529	8.05%
919 Hosp, Medical Ins-Retired		1,400,000	1,400,000	-	0.00%
Subtotal of 9060 Medical Insurance		18,641,493	17,356,964	1,284,529	7.40%
Employee Benefits		34,663,120	32,751,461	1,911,659	5.84%
9711 Serial Bonds-School Construction					
600 Principal		5,015,000	3,830,000	1,185,000	30.94%
700 Interest		2,118,350	2,143,254	-24,904	-1.16%
Subtotal of 9711 Serial Bonds-School Construction		7,133,350	5,973,254	1,160,096	19.42%
9731 Bond Antic Notes-School Constructio					
700 Interest		431,250	-	431,250	****.**%
Subtotal of 9731 Bond Antic Notes-School Constructio		431,250	-	431,250	****.**%
9770 Revenue Anticipation Notes					
700 Interest		-	15,000	-15,000	-100.00%
Subtotal of 9770 Revenue Anticipation Notes		-	15,000	-15,000	-100.00%
9785 Performance Contract					
600 Principal		329,517	318,402	11,115	3.49%
700 Interest		123,073	134,188	-11,115	-8.28%
Subtotal of 9785 Performance Contract		452,590	452,590	-	0.00%
Debt Service		8,017,190	6,440,844	1,576,346	24.47%
9901 Interfund Transfers					
950 Transfer to Special Aid F		290,000	290,000	-	0.00%
Subtotal of 9901 Interfund Transfers		290,000	290,000	-	0.00%

West Seneca Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
9950 Transfer to Capital Fund					
900 Transfer to Capital Fund		100,000	100,000	-	0.00%
Subtotal of 9950 Transfer to Capital Fund		100,000	100,000	-	0.00%
Interfund Transfers		390,000	390,000	-	0.00%
UNDISTRIBUTED		43,070,310	39,582,305	3,488,005	8.81%
Total GENERAL FUND		156,020,575	147,816,452	8,204,123	5.55%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code not like: ??-????-210-???
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Summary Only
Collapse Salaries
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/State Labels/Function/Object
Subtotal Breaks: Function/Object
Show break headers: Function/Object
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