

FY2025 Budget Development

Board of Education Meeting

March 6, 2024



Agenda

- ✓ ◆ Debt Service
- ✓ ◆ Transportation
- ➔ ◆ General Support
- ◆ Instruction
- ◆ Benefits

Functional Area

	FY2024	FY2025	\$ Chg	% Chg
General Support	\$10,860,611	\$11,194,339	\$333,728	3.1%

- ❖ Board of Education
- ❖ Superintendent's Office
- ❖ Business Office
- ❖ Human Resources
- ❖ Public Information
- ❖ Audit & Legal Services
- ❖ Central Data Management
- ❖ Facilities Operations
- ❖ BOCES Administration
- ❖ Liability Insurance

Functional Area

	FY2024	FY2025	\$ Chg	% Chg
Central Offices	\$1,689,541	\$1,735,953	\$46,412	2.7%
Facilities	\$6,591,548	\$6,740,283	\$148,735	2.3%
District Services	\$2,579,522	\$2,718,103	\$138,581	5.4%
Total	\$10,860,611	\$11,194,339	\$333,728	3.1%

Functional Area

Facilities	FY2024	FY2025	\$ Chg	% Chg
Operations	\$4,463,143	\$4,577,474	\$114,331	2.6%
Maintenance	\$1,893,435	\$1,921,499	\$28,064	1.5%
Building Security	\$234,970	\$241,310	\$6,340	2.7%
	\$6,591,548	\$6,740,283	\$148,735	2.3%

Operations	FY2024	FY2025	\$ Chg	% Chg
Utilities: Elec & Gas	\$981,800	\$1,023,300	\$41,500	4.2%

Functional Area

District Services	FY2024	FY2025	\$ Chg	% Chg
IT Support Services	\$1,428,842	\$1,528,961	\$100,119	7.0%
Liability Insurance	\$280,520	\$299,975	\$19,455	6.9%
BOCES	\$755,100	\$774,287	\$19,187	2.5%
Other	\$115,060	\$114,880	-\$180	-0.2%
Total	\$2,579,522	\$2,718,103	\$138,581	5.4%

General Support- Challenges

Facilities

Inflation

Staffing

Buildings: 742,000 sq. ft.

Dates Built: 1900 - 2013

Land: 202 acres

IT Support

Cybersecurity

Expanding Programs

Chromebooks: 4,588

Desktops: 1,033

Network Equip: 605

Next Meeting: March 20

Reminders

- **April 17: Board Adopts Budget**
- **April 22: Nominating Petitions Due for Board Member Candidates**
- **May 8: Public Hearing on Budget**
- **May 21: Annual Budget Vote and Election**