

Proposed Budget Summary

Fiscal Year: 2025

State Function	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	62,289.00	56,723.00	5,566.00	9.81
1040	District Clerk	63,480.00	61,090.00	2,390.00	3.91
1060	District Meeting	35,621.00	29,168.00	6,453.00	22.12
1240	Chief School Administrator	509,940.00	497,000.00	12,940.00	2.60
1310	Business Administration	1,079,406.00	1,011,372.00	68,034.00	6.73
1320	Auditing	92,404.00	89,049.00	3,355.00	3.77
1325	Treasurer	149,099.00	145,416.00	3,683.00	2.53
1330	Tax Collector	22,117.00	21,561.00	556.00	2.58
1345	Purchasing	148,642.00	141,120.00	7,522.00	5.33
1420	Legal	348,757.00	348,757.00	-	-
1430	Personnel	926,733.00	861,521.00	65,212.00	7.57
1460	Records Management Officer	193,047.00	193,047.00	-	-
1480	Public Information and Services	176,792.00	170,482.00	6,310.00	3.70
1670	Central Printing & Mailing	553,804.00	557,792.00	-3,988.00	-0.71
1680	Central Data Processing	3,118,102.00	2,572,657.00	545,445.00	21.20
1910	Unallocated Insurance	1,278,810.00	998,545.00	280,265.00	28.07
1920	School Association Dues	43,850.00	42,000.00	1,850.00	4.40
1950	Assessments on School Property	15,000.00	15,000.00	-	-
1981	BOCES Administrative Costs	1,237,833.00	1,169,900.00	67,933.00	5.81
1983	BOCES Capital Expenses	1,385,345.00	1,653,542.00	-268,197.00	-16.22
2010	Curriculum Devel and Suprvsn	796,076.00	705,558.00	90,518.00	12.83
2020	Supervision-Regular School	10,216,987.00	9,455,633.00	761,354.00	8.05
2040	Supervision-Special School	907,786.00	807,709.00	100,077.00	12.39
2060	Research, Planning & Evaluation	350,121.00	339,574.00	10,547.00	3.11
9000	Employee Benefits	6,768,775.00	6,096,825.00	671,950.00	11.02
Total Administration		30,480,816.00	28,041,041.00	2,439,775.00	8.70%
Capital					
1620	Operation of Plant	12,096,936.00	10,988,798.00	1,108,138.00	10.08
1621	Maintenance of Plant	9,720,323.00	8,555,591.00	1,164,732.00	13.61
1930	Judgments and Claims	50,000.00	50,000.00	-	-
2110	Teaching-Regular School	-	-	-	-
9000	Employee Benefits	6,240,704.00	5,621,176.00	619,528.00	11.02
9711	Serial Bonds-School Construction	8,551,093.00	8,566,000.00	-14,907.00	-0.17
9731	Bond Antic Notes-School Construction	3,061,769.00	3,009,156.00	52,613.00	1.75
9789	Other Debt (specify)	285,661.00	286,000.00	-339.00	-0.12
9950	Transfer to Capital Fund	-	9,000,000.00	-9,000,000.00	-
Total Capital		40,006,486.00	46,076,721.00	-6,070,235.00	-13.17%
Program					
2070	Inservice Training-Instruction	136,254.00	237,666.00	-101,412.00	-42.67
2110	Teaching-Regular School	73,110,639.00	66,808,270.00	6,302,369.00	9.43
2250	Prg For Sdnts w/Disabil-Med Elgble	44,096,409.00	42,774,271.00	1,322,138.00	3.09
2280	Occupational Education(Grades 9-12)	6,727,549.00	5,919,186.00	808,363.00	13.66
2330	Teaching-Special Schools	750,000.00	600,000.00	150,000.00	25.00
2610	School Library & AV	1,198,039.00	1,145,580.00	52,459.00	4.58
2630	Computer Assisted Instruction	5,832,144.00	5,609,174.00	222,970.00	3.98
2805	Attendance-Regular School	707,637.00	834,017.00	-126,380.00	-15.15
2810	Guidance-Regular School	2,718,709.00	3,241,284.00	-522,575.00	-16.12
2815	Health Svcs-Regular School	2,150,937.00	1,750,279.00	400,658.00	22.89
2820	Psychological Svcs-Reg Schl	522,901.00	497,090.00	25,811.00	5.19
2825	Social Work Svcs-Regular School	293,490.00	124,442.00	169,048.00	135.84
2830	Pupil Personnel Svcs-Special School:	372,716.00	554,059.00	-181,343.00	-32.73
2850	Co-Curricular Activ-Reg Schl	228,233.00	228,233.00	-	-
2855	Interscholastic Athletics-Reg Schl	1,930,275.00	1,722,994.00	207,281.00	12.03
5510	District Transport Svcs-Med Elgble	76,572.00	76,438.00	134.00	0.18
5540	Contract Transportation-Med Elgble	11,281,721.00	11,256,721.00	25,000.00	0.22
8060	Civic Activities	985.00	985.00	-	-
8070	Census	5,000.00	5,000.00	-	-
9000	Employee Benefits	39,303,225.00	35,414,189.00	3,889,036.00	10.98
9089	Other (specify)	65,000.00	65,000.00	-	-
9901	Transfer to School Food Service Fund	39,400.00	39,400.00	-	-
9901	Transfer to Special Aid Fund	637,500.00	637,500.00	-	-

Proposed Budget Summary

Fiscal Year: 2025

State Function	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
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	Total Program	192,185,335.00	179,541,778.00	12,643,557.00	7.04%
Report Totals		262,672,637.00	253,659,540.00	9,013,097.00	3.55%

Budget Component Summary					
	2024-2025 Proposed Budget	% of Budget	2023-2024 Adopted Budget	% of Budget	
Administration	30,480,816.00	11.60	28,041,041.00	11.06	
Capital	40,006,486.00	15.23	46,076,721.00	18.16	
Program	192,185,335.00	73.17	179,541,778.00	70.78	
	262,672,637.00	100.00	253,659,540.00	100.00	

Selection Criteria

Report Title: Proposed Budget Summary
 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
 From Column Value: Current Year Initial
 To Column Value: Proposed Amount
 Sort by: Budget Category / State Function Code
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