



Proposed 2024-2025 Revenue REVOTE BUDGET

1% tax levy increase

	2024 - 2025	2023 - 2024		
Description	Proposed Revote Budget	Adopted Revote Budget	\$ Change	% Change
Tax Levy*	\$ 156,035,129	\$ 154,490,227	\$ 1,544,902	1.00%
NYS Aid Revenue	151,188,347	134,335,929	16,852,418	13%
PILOTs	252,602	252,602	0	0%
Health Services	150,000	350,000	(200,000)	-57%
Non-Resident, Foster, OPWDD Tuition	1,403,000	1,403,000	0	0%
Chapter Tuition - STAC	500,000	500,000	0	0%
BOCES Refund for Prior Year Surplus	500,000	700,000	(200,000)	-29%
Workers Comp & Ins. Reimburseme	93,318	93,318	0	0%
Medicaid	800,000	1,120,000	(320,000)	-29%
Use of Facilities	180,631	157,631	23,000	15%
Interest & Misc Revenue	1,500,000	2,150,000	(650,000)	-30%
Interfund Trans. for Debt Svs	53,055	53,055	0	0%
Appropriated Fund Balance *	18,020,846	0	18,020,846	
Use of Restricted Funds - Reserve F	1,205,057	0	1,205,057	
TOTAL Estimated Revenue	\$ 331,881,985	\$ 295,605,762	\$ 36,276,223	12.27%

*Working Document - Point In Time Data -May 2024



Proposed 2024-2025 Expenditure REVOTE BUDGET

	2025	2024	\$ Change	% Change
Salaries	\$ 136,189,319	\$ 114,202,746	\$ 21,986,573	19.25%
Benefits	66,416,716	57,575,833	8,840,883	15.36%
Materials and Equipment	4,910,358	4,962,817	(52,459)	-1.06%
Contractual and Other	40,034,037	40,767,636	(733,599)	-1.80%
Contractual -Legal	1,262,500	2,168,301	(905,801)	-41.77%
Contractual -Transportation	76,025,817	62,787,869	13,237,948	21.08%
Debt Services	6,493,238	5,782,963	710,275	12.28%
Transfer to Capital (H)		6,357,597	(6,357,597)	-100.00%
Transfer to Special Aid Fund (F)	550,000	1,000,000	(450,000)	-45.00%
Total Proposed Expense	\$ 331,881,985	\$ 295,605,762	\$ 36,276,222	12.27%