

2024-2025 BUDGET – DRAFT #4

MARCH 11, 2024

BOARD OF EDUCATION MEETING



DRAFT # 4 UPDATES

- All known obligations rolled over into 2024-2025
 - *Including all positions currently covered by stimulus grants*
 - *Includes increased labor/maintenance costs for transporting all students in the walk zone*
- Contract transportation rates – Bids opened 2/29/2024
- Proposals for School Medical Director – Received 3/1/2024
- 2024-2025 BOCES service requests

2024-2025 TRANSPORTATION BIDS

BUS TO	CONTRACTOR	LOW BID PER DAY	TOTAL COST (180 DAYS)
ON BOCES - NIAGARA	WNY BUS CO.	\$774.00	\$139,320.00
STANLEY FALK - ROSSLER	WNY BUS CO.	\$774.00	\$139,320.00
HG LEWIS/ONB-ROYHART	WNY BUS CO.	\$774.00	\$139,320.00
ON BOCES – NEWFANE LC	WNY BUS CO.	\$774.00	\$139,320.00
STANLEY FALK - NTOWNS	WNY BUS CO.	\$774.00	\$139,320.00
MARY CARIOLA	ONTARIO BUS CO.	\$774.00	\$139,320.00
MONROE 1 BOCES	ONTARIO BUS CO.	\$774.00	\$139,320.00
OAKFIELD ALABAMA CSD	C&F TRANSPORTATION	\$335.00	\$60,300.00
MONROE 2 BOCES	C&F TRANSPORTATION	\$410.00	<u>\$73,800.00</u>
		TOTAL	\$1,109,340.00

2024-2025 BOCES BUDGET

MEDINA CENTRAL SCHOOLS				
Exported on: 3/6/2024 at 1:27 PM				
Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Increase (Decrease)
A 1010.490-00-0000	BRD ED BOCES	\$ 21,144.00	\$ 21,860.00	\$ (716.00)
A 1310.490-00-0000	BSN ADM BOCES	\$ 9,034.00	\$ 18,000.00	\$ (8,966.00)
A 1345.490-00-0000	PURCH BOCES	\$ 29,070.00	\$ 28,960.00	\$ 110.00
A 1420.490-00-0000	LEGL BOCES	\$ 20,990.00	\$ 18,600.00	\$ 2,390.00
A 1430.490-00-0000	PERSL BOCES	\$ 49,988.00	\$ 43,700.00	\$ 6,288.00
A 1480.490-00-0000	PUB INFO BOCES	\$ 7,659.00	\$ 8,000.00	\$ (341.00)
A 1620.490-00-0000	OP PLNT BOCES	\$ 37,620.00	\$ 35,080.00	\$ 2,540.00
A 1680.490-00-0000	CNTL DA BOCES	\$ 664,392.00	\$ 646,025.00	\$ 18,367.00
A 1981.490-00-0000	ADM-BOCES	\$ 182,380.00	\$ 167,261.00	\$ 15,119.00
A 2010.490-00-0000	CURR DEV BOCES	\$ 2,400.00	\$ 2,380.00	\$ 20.00
A 2070.490-00-0000	TRAIN/INST BOCES	\$ 50,696.00	\$ 88,850.00	\$ (38,154.00)
A 2110.490-00-0000	REG BOCES	\$ 664,310.00	\$ 515,919.00	\$ 148,391.00
A 2250.490-00-0000	HC CHILD BOCES	\$ 2,088,207.00	\$ 1,800,000.00	\$ 288,207.00
A 2280.490-00-0000	OCED 7-12 BOCES	\$ 960,510.00	\$ 884,417.00	\$ 76,093.00
A 2330.490-00-0000	SP SCH BOCES	\$ 45,407.00	\$ 68,979.00	\$ (23,572.00)
A 2610.490-00-0000	LIB A-V BOCES	\$ 64,537.00	\$ 76,391.00	\$ (11,854.00)
A 2630.490-00-0000	COMP INST BOCES	\$ 413,746.00	\$ 391,428.00	\$ 22,318.00
A 2815.490-00-0000	HLTH CONTRACT BOCES	\$ 30,775.00	\$ 50,372.00	\$ (19,597.00)
A 2855.490-21-0000	INT ATH BOCES ATHL	\$ 32,490.00	\$ 29,840.00	\$ 2,650.00
A 5510.490-00-0000	TRANSPORTATION - BOCES	\$ 5,738.00	\$ 5,529.00	\$ 209.00
	Grand Totals:	\$ 5,381,093.00	\$ 4,896,062.00	\$ 485,031.00

UPCOMING IMPORTANT DATES

- March 1, 2024: Submitted 2024-2025 Tax Levy Limit to NYS
- March 11, 2024: Draft #4 Updates
- March 25, 2024: Budget Work Session
- April 23, 2024: Final 2024-2025 budget must be approved at this Board of Education meeting

DISCUSSION?