



# 2024-2025 Budget Workshop #2

February 13, 2024

Board of Education Meeting

# 2024-25 Budget Workshop #2

## GOAL

PROVIDE BUSINESS  
DIRECTION THROUGH  
TRANSPARENCY AND DETAIL.



# 2024-25

## Budget Workshop #2

- Budget Workshop #1 Summary
- Pictures highlighting school needs
- Review Financial strategies
- Revenue Update
- Plant Operations & Maintenance
- Transportation
- Technology
- Athletics / Co-Curricular
- Equipment, Contractual & Supplies
- Estimated Draft Budget #1



2024-25  
Budget Workshop #2

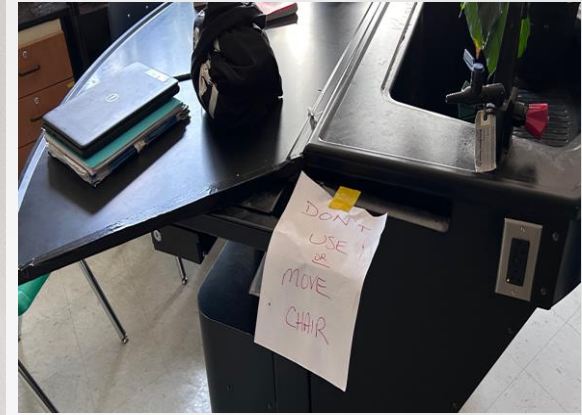
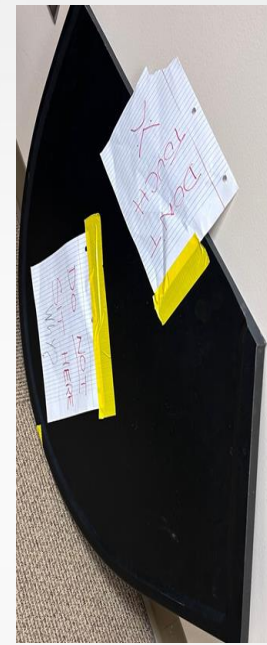


**Budget Workshop #1 Summary**  
**FORTIFY OUR FUTURE**

<b>KEY ADDITIONS TO 2024-2025 BUDGET</b>	
ESSER \$ FOR SALARIES	\$ 420,000.00
CAFETERIA ACCOUNT	\$ 150,000.00
INCREASE OPERATION & MAINTENANCE OF BUILDING	\$ 241,700.00
SUMMER SCHOOL (PREVIOUSLY DCIP GRANT)	\$ 50,000.00
PROFESSIONAL DEVELOPMENT	\$ 29,275.00
<b>TOTAL</b>	<b>\$ 890,975.00</b>

<b>REAL 2023-2024 BUDGET EXPENDITURES WITHOUT ESSER \$</b>	<b>\$ 12,869,626.00</b>
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# 2024-25 Budget Workshop #2 FORTIFY OUR FUTURE



2024-25  
Budget Workshop #2



# Review Financial strategies

<b>Move Fort Edward Business office from FEH BOCES to Fort Edward employed</b>						
<b>Account</b>	<b>Account Description</b>	<b>2024-2025 Proposed Budget</b>	<b>2023-2024 Budget</b>	<b>Dollar Change</b>	<b>% Change</b>	
A 1310.16	BUS. ADMIN NON-INST. SALARIES	\$ 200,500.00	\$ 50,000.00	\$ 150,500.00	301.000%	
A 1310.4	BUS.ADMIN CONTRACTUAL	\$ 42,569.00	\$ 19,454.00	\$ 23,115.00	118.819%	
A 1310.49	BUS.ADMIN BOCES SERVICES	\$ 61,791.00	\$ 547,075.00	\$ (485,284.00)	-88.705%	
	<b>TOTAL</b>	<b>\$ 304,860.00</b>	<b>\$ 616,529.00</b>	<b>\$ (311,669.00)</b>	<b>-50.552%</b>	
<b>Special Education efforts</b>						
A 2250.47	TUITION	\$ 527,081.00	\$ 580,569.00	\$ (53,488.00)	-9.213%	
A 2250.49	SWD BOCES	\$ 950,000.00	\$ 1,113,200.00	\$ (163,200.00)	-14.660%	
A 2280.49	OCCUPATIONAL EDUCATION	\$ 126,000.00	\$ 189,000.00	\$ (63,000.00)	-33.333%	
	<b>TOTAL</b>	<b>\$ 1,603,081.00</b>	<b>\$ 1,882,769.00</b>	<b>\$ (279,688.00)</b>	<b>-14.855%</b>	
<b>Health Insurance Consortium (16%) offset financial impact with moving many FE retirees to Medicare Advantage</b>						
A 9060.8	BENEFITS HEALTH INSURANCE	\$ 1,748,700.00	\$ 1,727,031.00	\$ 21,669.00	1.255%	
			16%	\$ (276,324.00)		
			<b>TOTAL COST SAVINGS</b>	<b>\$ (867,681.00)</b>		

# 2023-24 Budget Workshop #2

## NUMBER PROJECTIONS

**BASED ON HISTORICAL BASELINES,  
CONSULTATION WITH TEAM AND BUSINESS  
COSTS**





Budget Workshop #2  
**REVENUE UPDATE**

**FORT EDWARD 640601 NEW YORK STATE AID**

<b>AID</b>	<b>2023-24</b>	<b>2024-25</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
FOUNDATION AID	\$ 5,593,690.00	\$ 5,439,565.00	\$ (154,125.00)	-2.83%
UNIVERSAL PRE-KINDERGARTEN	\$ 103,164.00	\$ 103,164.00	\$ -	0.00%
BOCES	\$ 1,063,549.00	\$ 1,181,317.00	\$ 117,768.00	9.97%
HIGH COST EXCESS COST	\$ 138,690.00	\$ 133,434.00	\$ (5,256.00)	-3.94%
PRIVATE EXCESS COST	\$ 346,652.00	\$ 317,521.00	\$ (29,131.00)	-9.17%
HARDWARE & TECHNOLOGY	\$ 7,640.00	\$ 7,109.00	\$ (531.00)	-7.47%
SOFTWARE LIBRARY, TEXTBOOK	\$ 31,291.00	\$ 30,849.00	\$ (442.00)	-1.43%
TRANSPORTATION INCL SUMMER	\$ 271,172.00	\$ 296,490.00	\$ 25,318.00	8.54%
BUILDING & BLDG REORG INCENT	\$ 883,316.00	\$ 844,466.00	\$ (38,850.00)	-4.60%
<b>TOTAL</b>	<b>\$ 8,439,164.00</b>	<b>\$ 8,353,915.00</b>	<b>\$ (85,249.00)</b>	<b>-1.02%</b>

**STATE AID PLANNING - ESTIMATED EXCESS COST AID CALCULATOR FOR STUDENTS W/ DISABILITIES (\$34,387) IS AN ESTIMATE - NOT BASED ON THE PROPER CALCULATIONS USING STAC AND CALCULATOR**





2025-26  
 Budget Workshop #2  
**REVENUE UPDATE**

<b>FORT EDWARD CURRENT AID RATIOS (2/13/24)</b>	
<b>BUILDING AID</b>	<b>90%</b>
<b>TRANSPORTATION AID</b>	<b>90%</b>
<b>BOCES AID</b>	<b>77%</b>

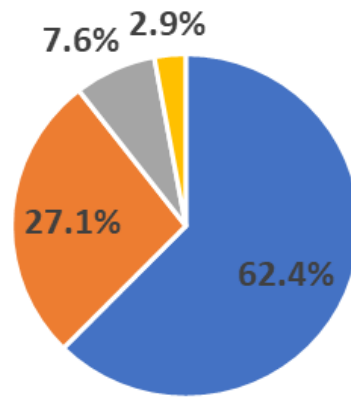
<b>FORT EDWARD TAX LEVY &amp; TAX CAP</b>					
<b>TAX LEVY</b>					
<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
\$ 3,008,343.00	\$ 3,090,770.00	\$ 3,392,089.00	\$ 3,459,931.00	\$ 3,537,731.00	\$ 3,623,422.00
<b>TAX CAP</b>					
<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
0.1%	2.7%	9.7%	2.0%	2.2%	2.36%



## Budget Workshop #2 REVENUE UPDATE

NEW YORK STATE AID	\$ 8,353,915.00
ADDITIONAL REVENUE	\$ 1,019,000.00
PROPERTY TAXES & STAR	\$ 3,623,422.00
APPROPRIATED FUND BALANCE	\$ 390,063.31
<b>TOTAL</b>	<b>\$ 13,386,400.31</b>

**FORT EDWARD PROJECTED 2024-25 REVENUES**



- NEW YORK STATE AID
- PROPERTY TAXES & STAR
- ADDITIONAL REVENUE
- APPROPRIATED FUND BALANCE



# 2024-25 Budget Workshop #2 PLANT OPERATIONS & MAINTENANCE

DESCRIPTION	2024-25 Proposed Budget	DESCRIPTION NOTE	AMOUNT	2023-24 BUDGET	DOLLAR CHANGE	% CHANGE
OPERATION OF PLANT CONTRACTUAL	\$ 153,850.00	Town of Fort Edward-Taxes	\$ 5,600.00	\$ 96,450.00	\$ 57,400.00	59.513%
		Waste Management	\$ 7,400.00			
		Washington Co Treasurer-fire inspection	\$ 5,000.00			
		Washington Co - Sheriff (SPO/SRO)	\$ 53,000.00			
		Mahoney Notifier	\$ 3,600.00			
		Simmons Elevator	\$ 4,000.00			
		Village of Fort Edward (water and sewer)	\$ 3,500.00			
		JJ Curran - Floors	\$ 12,000.00			
		Johnson Controls	\$ 2,000.00			
		Above & Beyond Fire Safety Security	\$ 1,000.00			
		Dept. of Code Enforcement	\$ 750.00			
		Technical Building Services-Contract	\$ 6,000.00			
		Greenwood Industries	\$ 5,000.00			
		Tetrattech	\$ 10,000.00			
		School House Construction	\$ 10,000.00			
		Trampoline	\$ 25,000.00			
OPERATION OF PLANT ELECTRICITY	\$ 140,000.00	NYSMEC 3% increase	\$ 140,000.00	\$ 136,000.00	\$ 4,000.00	2.941%
OPERATION OF PLANT GAS	\$ 49,000.00	NYSMEC 3% increase	\$ 49,000.00	\$ 42,722.50	\$ 6,277.50	14.694%
OPERATION OF PLANT MATERIALS & SUPPLIES	\$ 22,400.00	Bobcat of Saratoga LLC	\$ 1,200.00	\$ 1,000.00	\$ 21,400.00	2140.000%
		Adirondack Glass	\$ 500.00			
		Amazon.com	\$ 500.00			
		Seeley Office Supply	\$ 300.00			
		F.W Webb	\$ 4,800.00			
		WB Mason	\$ 3,600.00			
		ARAMSCO	\$ 3,000.00			
		Sanico	\$ 2,000.00			
		Bear Communications	\$ 2,000.00			
		Kelley Bros	\$ 1,500.00			
		Burgoyne Quality Hardware	\$ 3,000.00			
<b>TOTAL</b>	<b>\$ 365,250.00</b>		<b>\$ 365,250.00</b>	<b>\$ 276,172.50</b>	<b>\$ 89,077.50</b>	<b>32.25%</b>



# 2024-25 Budget Workshop #2 TRANSPORTATION

DESCRIPTION	2024-25 Proposed Budget	DESCRIPTION NOTE	AMOUNT	2023-24 BUDGET	DOLLAR CHANGE	% CHANGE
TRANS SERVICES CONTRACTUAL	\$ 65,641.00	Hoffman car wash	\$ 5,000.00	\$ 76,717.00	\$ (11,076.00)	-14.437%
		Adirondack 2 Way - Annual Renewal	\$ 1,800.00			
		Surveillance 24/7 bus camera maintenance	\$ 1,600.00			
		Leonard BUS sales	\$ 3,500.00			
		Mountain Medical-Screening	\$ 700.00			
		BUS #30 Santander Leasing LLC	\$ 10,741.00			
		Paul Collins Trucking - 20 Pverty Way LLC	\$ 17,000.00			
		Nemer - Chrysler/Jeep/Dodge	\$ 2,000.00			
		BUS #32 Santander Leasing LLC	\$ 23,300.00			
DIST TRANS MATERIALS & SUPPLIES	\$ 40,142.00	Paul Collins Trucking	\$ 4,500.00	\$ 23,286.40	\$ 16,855.60	72.384%
		Nemer - Chrysler/Jeep/Dodge	\$ 5,500.00			
		Van mats	\$ 300.00			
		Cranesville Block Company	\$ 400.00			
		Warren Tire	\$ 3,000.00			
		Hudson Falls CSD - Fuel (Diesel)	\$ 11,280.00			
		Hudson Falls CSD - Fuel (Gasoline)	\$ 15,162.00			
<b>TOTAL</b>	<b>\$ 105,783.00</b>		<b>\$ 105,783.00</b>	<b>\$ 100,003.40</b>	<b>\$ 5,779.60</b>	<b>5.779%</b>



2024-25  
Budget Workshop #2  
**TECHNOLOGY - STATE AIDED**

DESCRIPTION	2024-25 Proposed Budget	DESCRIPTION NOTE	AMOUNT	2023-24 BUDGET	DOLLAR CHANGE	% CHANGE
TEACHING TEXTBOOKS-AIDED	\$ 22,718.00	State aided - textbooks	\$ 21,061.75	\$ 22,193.00	\$525.00	2.366%
		Scholastic News	\$ 1,656.25			
INST MEDIA	\$ 2,413.00	State aided - media	\$ 2,413.00	\$ 2,413.00	\$0.00	0.000%
STATE AIDED HARDWARE	\$ 7,109.00	State aided - hardware	\$ 7,109.00	\$ 7,641.00	-\$532.00	-6.962%
STATE AIDED SOFTWARE	\$ 5,737.00	State aided - software		\$ 5,782.00	-\$45.00	-0.778%
		RAZ-Plus (learning A-Z)	\$ 2,300.00			
		Mystery Science	\$ 1,350.00			
		Vocab A-Z (formerly Spelling City)	\$ 837.00			
		Kahoot	\$ 450.00			
		Planbookedu	\$ 800.00			
<b>TOTAL</b>	<b>\$ 37,977.00</b>		<b>\$ 37,977.00</b>	<b>\$ 38,029.00</b>	<b>\$ (52.00)</b>	<b>-0.137%</b>



## 2024-25 Budget Workshop #2 CO-CURRICULAR

DESCRIPTION	2024-25 Proposed Budget	DESCRIPTION NOTE	AMOUNT	2023-24 BUDGET	DOLLAR CHANGE	% CHANGE
CO CURRICULAR INST SALARIES	\$ 34,005.16	National Honor Society Advisor	\$ 528.36	\$ 30,005.16	\$ 4,000.00	13.331%
		Public Information Specialist	\$ 4,000.00			
		Senior Class Advisor	\$ 1,409.01			
		Junior Class Advisor	\$ 1,532.04			
		Sophomore Class Advisor	\$ 1,103.64			
		Freshman Class Advisor	\$ 1,103.64			
		Yearbook Advisor	\$ 2,062.44			
		Yearbook Business Advisor	\$ 1,374.96			
		Outing Club Advisor	\$ 204.00			
		Mentor Coordinator	\$ 1,530.00			
		Mentor	\$ 6,120.00			
		Pep Band Advisor	\$ 634.44			
		High School Student Council Advisor	\$ 790.50			
		Elementary Student Council Advisor	\$ 790.50			
		Weight Training	\$ 4,740.00			
		Ski Club	\$ 714.00			
		Key Club	\$ 306.00			
		Drama Club	\$ 1,161.63			
		Youth Activation Committee Advisor	\$ 800.00			
		Trap Club	\$ 700.00			
		E-Sports	\$ 800.00			
		Moot Court	\$ 800.00			
		Gaming Club	\$ 800.00			
<b>TOTAL</b>	<b>\$ 34,005.16</b>		<b>\$ 34,005.16</b>	<b>\$ 30,005.16</b>	<b>\$ 4,000.00</b>	<b>13.331%</b>



# 2024-25 Budget Workshop #2 ATHLETICS

DESCRIPTION	2024-25 Proposed Budget	DESCRIPTION NOTE	AMOUNT	2023-24 BUDGET	DOLLAR CHANGE	% CHANGE
INTER ATHLETICS INST SALARIES	\$ 95,094.60	Athletic Coordinator	\$ 7,650.00	\$ 91,655.86	\$3,438.74	3.752%
		Varsity Football	\$ 5,476.00			
		Modified Football	\$ 4,344.00			
		Varsity Basketball (boys)	\$ 5,476.00			
		JV Basketball (boys)	\$ 4,489.00			
		Modified Basketball (boys)	\$ 4,344.00			
		Varsity Basketball (girls)	\$ 4,383.00			
		JV Basketball (girls)	\$ 4,647.00			
		Modified Basketball (girls)	\$ 4,055.00			
		Varsity Baseball	\$ 4,810.00			
		JV Baseball	\$ 4,344.00			
		Modified Baseball	\$ 2,754.00			
		Varsity Softball	\$ 4,647.00			
		JV Softball	\$ 3,907.00			
		Modified Softball	\$ 2,921.28			
		Golf	\$ 3,444.00			
		Varsity Girls Volleyball	\$ 5,476.00			
		JV Girls Volleyball	\$ 4,411.50			
		Modified Girls Volleyball	\$ 3,758.70			
		Bowling	\$ 3,443.52			
		Unified Sports Coach	\$ 2,869.60			
		Football Cheerleading Advisor	\$ 3,444.00			
<b>TOTAL</b>	<b>\$ 95,094.60</b>		<b>\$ 95,094.60</b>	<b>\$ 91,655.86</b>	<b>\$ 3,438.74</b>	<b>3.752%</b>



## 2024-25 Budget Workshop #2 ATHLETICS (Continued)

DESCRIPTION	2024-25 Proposed Budget	DESCRIPTION NOTE	AMOUNT	2023-24 BUDGET	DOLLAR CHANGE	% CHANGE
INTER ATHLETICS CONTRACTUAL	\$ 62,932.00	Refurbish Football Helmets	\$ 5,000.00	\$ 49,957.00	\$12,975.00	25.972%
		Refurbish Baseball & Softball Helmets	\$ 2,000.00			
		Skene Valley Country Club	\$ 57.00			
		NYSPHSAA Section 2	\$ 2,600.00			
		Hartford Greens Country Club	\$ 350.00			
		Charter buses for regionals/states	\$ 3,000.00			
		Stone Industries LLC	\$ 450.00			
		Bobcat of Saratoga LLC	\$ 2,025.00			
		Basketball Tournament	\$ 300.00			
		Dues	\$ 4,250.00			
		Athletic event chaperone (\$50 X2 X75 even	\$ 7,500.00			
		Scoreboard operator (\$75 / 2 games) 40 ga	\$ 3,000.00			
		Shot clock (\$60 / 2 games) 40 games	\$ 2,400.00			
		Contractual Officials	\$ 30,000.00			
INTER ATHLETICS MATERIALS & SUPPLIES	\$ 24,750.00	Uniforms - Hallwear	\$ 5,100.00	\$ 14,750.00	\$10,000.00	67.80%
		Passon's Sports	\$ 2,250.00			
		BSN	\$ 1,500.00			
		Game One	\$ 600.00			
		Pyramid School Products	\$ 500.00			
		Misc/First Aid	\$ 1,000.00			
		Sport Recognition	\$ 800.00			
		Material & Supplies	\$ 3,000.00			
		Volleyball Net and poles system	\$ 10,000.00			
<b>TOTAL</b>	<b>\$ 87,682.00</b>		<b>\$ 87,682.00</b>	<b>\$ 64,707.00</b>	<b>\$ 22,975.00</b>	<b>35.506%</b>





# 2024-25 Budget Workshop #2 EQUIPMENT, CONTRACTUAL & SUPPLIES

DESCRIPTION	2024-25 Proposed Budget	DESCRIPTION NOTE	AMOUNT	2023-24 BUDGET	DOLLAR CHANGE	% CHANGE
BOARD OF EDUCATION CONTRACTUAL	\$ 8,665.00	Washington County BOE	\$ 350.00	\$ 3,515.00	\$ 5,150.00	146.515%
		Election Inspectors	\$ 450.00			
		AASBA (Adirondack Area School Boards) Members	\$ 600.00			
		Peak Performance (Board retreat)	\$ 550.00			
		BPD	\$ 1,115.00			
		Post-Star Legal Ads	\$ 1,000.00			
		NYSSBA membership	\$ 4,600.00			
BOE MATERIALS & SUPPLIES	\$ 1,750.00	Amazon.com	\$ 250.00	\$ 250.00	\$ 1,500.00	600.000%
		Board retreat	\$ 1,500.00			
CENTRAL ADMIN EQUIPMENT	\$ 5,000.00	Furniture (Board chairs and tables)	\$ 5,000.00	\$ 500.00		
CENTRAL ADMIN CONTRACTUAL	\$ 2,500.00	NYS Council of school Supts	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.000%
CENTRAL ADMIN SUPPLIES & MATERIALS	\$ 7,860.00	Staples contract & commercial	\$ 250.00	\$ 1,460.00	\$ 6,400.00	438.356%
		Cascade school supplies	\$ 60.00			
		Board retreat	\$ 1,000.00			
		Leadership retreat	\$ 5,500.00			
		Hannafords	\$ 250.00			
		Cell phone reimbursement	\$ 600.00			
		Amazon.com	\$ 200.00			
BUSINESS ADMIN CONTRACTUAL	\$ 42,569.00	Preferred Group Plans, Inc Annual Fee	\$ 750.00	\$ 19,454.00	\$ 23,115.00	118.819%
		Capital Chapter ASBO NY	\$ 1,000.00			
		Benefits Admin Fee for 2023-24	\$ 969.00			
		Harland Clarke (check reordering)	\$ 1,000.00			
		Bernard P. Donegan, Inc	\$ 15,000.00			
		Top Form, Inc	\$ 1,750.00			
		Seeley Office Systems-Copier 5 yr. Lease	\$ 5,100.00			
		Professional development	\$ 3,000.00			
		SDBL certification	\$ 14,000.00			
<b>TOTAL</b>	<b>\$ 68,344.00</b>		<b>\$ 68,344.00</b>	<b>\$ 27,679.00</b>	<b>\$ 40,665.00</b>	<b>146.916%</b>



# 2024-25 Budget Workshop #2 EQUIPMENT, CONTRACTUAL & SUPPLIES (Continued)

DESCRIPTION	2024-25 Proposed Budget	DESCRIPTION NOTE	AMOUNT	2023-24 BUDGET	DOLLAR CHANGE	% CHANGE
BUSINESS ADMIN MATERIALS & SUPPLIES	\$ 1,750.00	Center for Security	\$ 100.00	\$ 680.00	\$ 1,070.00	157.353%
		Staples contract & commercial	\$ 500.00			
		Amazon.com	\$ 150.00			
		Harland Clarke (check reordering)	\$ 1,000.00			
AUDITING CONTRACTUAL	\$ 42,000.00	Bonadio GASB 87 & 96	\$ 5,000.00	\$ 35,500.00	\$ 6,500.00	18.310%
		Bonadio & Co., LLP - Auditors	\$ 37,000.00			
TAX COLLECTOR CONTRACTUAL	\$ 5,000.00	Washington County Treasurer Processing	\$ 2,000.00	\$ 4,300.00	\$ 700.00	16.279%
		TCS Maintenance 23-24	\$ 700.00			
		Tax Collection fee	\$ 1,800.00			
		Post Star	\$ 500.00			
TAX COLLECTOR MATERIALS & SUPPLIES	\$ 300.00	GFN Bank	\$ 300.00	\$ 300.00	\$ -	
STAFF LEGAL CONTRACTUAL	\$ 15,500.00	Girvin & Ferlazzo, PC	\$ 15,500.00	\$ 15,000.00	\$ 500.00	3.333%
STAFF PUBLIC INFO CONTRACTUAL	\$ 1,100.00	23-24 Permit Postmaster	\$ 400.00	\$ 860.00	\$ 240.00	27.907%
		Annual Budget newsletter - Pathways	\$ 700.00			
OPERATION OF PLANT EQUIPMENT	\$ 55,000.00	Furniture	\$ 15,000.00	\$ 10,000.00	\$ 45,000.00	450.000%
		Annual classroom improvement	\$ 40,000.00			
MAINTENANCE OF PLANT EQUIPMENT	\$ 2,500.00	Furniture	\$ 2,500.00	\$ 1,000.00		
MAINTENANCE OF PLANT CONTRACTUAL	\$ 55,250.00	Unifirst-uniforms & mop rental	\$ 7,500.00	\$ 23,000.00	\$ 32,250.00	140.217%
		Johnson Controls-Fire Alarm Maint	\$ 2,500.00			
		Brownell Electric	\$ 3,000.00			
		Technical Building Services	\$ 2,200.00			
		IBS Septic & Drain Service	\$ 1,550.00			
		Stark Tech - TBS (100 Hours)	\$ 13,500.00			
		B&L water filtration	\$ 6,000.00			
		Trojan Energy Systems-Boiler annual mainte	\$ 5,500.00			
		Day automation	\$ 1,500.00			
		Tetrattech	\$ 2,000.00			
		Campito	\$ 10,000.00			
<b>TOTAL</b>	<b>\$ 178,400.00</b>		<b>\$ 178,400.00</b>	<b>\$ 90,640.00</b>	<b>\$ 86,260.00</b>	<b>95.168%</b>

# 2024-25 Budget Workshop #2 EQUIPMENT, CONTRACTUAL & SUPPLIES (Continued)



DESCRIPTION	2024-25 Proposed Budget	DESCRIPTION NOTE	AMOUNT	2023-24 BUDGET	DOLLAR CHANGE	% CHANGE
MAINTENANCE OF PLANT MATERIALS & SUPPLIES	\$ 44,850.00	Askco Electric	\$ 2,200.00	\$ 25,900.00	\$ 18,950.00	73.166%
		Trojan Energy Systems-Boiler Parts	\$ 2,500.00			
		Burgoyne Quality Hardware	\$ 4,500.00			
		Hudson Falls - Fuel	\$ 12,500.00			
		Passono Paint	\$ 1,450.00			
		Hillyard/New York	\$ 1,500.00			
		DeJana Truck & Utility	\$ 1,200.00			
		Woodward equipment	\$ 1,500.00			
		Emerich Sales & Service	\$ 1,350.00			
		Weller's Auto Parts	\$ 1,450.00			
		F.W. Webb	\$ 4,500.00			
		Real Bark Mulch LLC	\$ 2,500.00			
		IBS Septic & Drain Service	\$ 3,500.00			
		Camfil USA, INC - Filters	\$ 1,700.00			
		Technical Building Services	\$ 2,500.00			
CUSTODIAL SUPPLIES	\$ 24,550.00	ARAMSCO	\$ 20,000.00	\$ 15,000.00	\$ 9,550.00	63.667%
		WB Mason	\$ 2,600.00			
		Central Poly	\$ 650.00			
		Sanico	\$ 1,000.00			
		Emerich Sales & Service	\$ 300.00			
CENTRAL PRINTING & MAILING CON	\$ 2,000.00	Pitney Bowes maintenance / postage rental	\$ 1,000.00	\$ 5,100.00	-\$3,100.00	-60.784%
		Pitney Bowes-Supplies	\$ 1,000.00			
CENTRAL PRINTING MATERIALS & SUPPLIES	\$ 7,300.00	Pitney Bowes Bank - Postage	\$ 7,300.00	\$ 7,100.00	\$200.00	2.817%
UNALLOCATED INSURANCE	\$ 56,382.00	NYSIR	\$ 45,500.00	\$ 47,570.00	\$8,812.00	18.524%
		Northern Insuring Agency, Inc.	\$ 7,230.00			
		Pupil Benefits Plan (\$9.13/pupil - \$3,652)	\$ 3,652.00			
REFUND ON REAL PROPERTY	\$ 12,000.00	Star enhancement refund	\$ 7,000.00	\$ 7,000.00	\$5,000.00	71.429%
		Business refund	\$ 5,000.00			
SUPERVISION CONTRACTUAL	\$ 2,200.00	Great Escape Lodge	\$ 300.00	\$ 1,500.00	\$700.00	46.667%
		Mileage reimbursement	\$ 500.00			
		SAANYS (700 X 2)	\$ 1,400.00			
<b>TOTAL</b>	<b>\$ 149,282.00</b>		<b>\$ 149,282.00</b>	<b>\$ 109,170.00</b>	<b>\$ 40,112.00</b>	<b>36.743%</b>



2024-25  
 Budget Workshop #2  
**EQUIPMENT, CONTRACTUAL & SUPPLIES**  
 (Continued)

DESCRIPTION	2024-25 Proposed Budget	DESCRIPTION NOTE	AMOUNT	2023-24 BUDGET	DOLLAR CHANGE	% CHANGE
SUPERVISION MATERIALS & SUPPLIES	\$ 1,800.00	Staples Contract & Commercial	\$ 500.00	\$ 1,500.00	\$300.00	20.000%
		Amazon.com	\$ 500.00			
		Cascade school supplies	\$ 500.00			
		Grainger	\$ 300.00			
TEACHING CONTRACTUAL	\$ 34,000.00	Educational Data Sevices Inc	\$ 2,700.00	\$ 12,700.00	\$ 21,300.00	167.717%
		Professional development - conferences	\$ 10,000.00			
		Mileage reimbursement	\$ 500.00			
		CIT - 3 leased copiers - Seeley	\$ 5,200.00			
		Washington Co. Music Teachers	\$ 400.00			
		The Positivity Project (3-YEAR due 26-27)	\$ 6,000.00			
		Positivity Project annual conference	\$ 7,250.00			
		Piano tuning (3 pianos)	\$ 500.00			
		Formative	\$ 500.00			
		NYSAWLA	\$ 200.00			
		School Customer Service Training	\$ 750.00			
TEACHING MATERIALS & SUPPLIES	\$ 44,850.00	NASCO	\$ 1,400.00	\$39,950.00	\$4,900.00	12.265%
		Ward's Natural Science	\$ 1,200.00			
		Music Instrumental	\$ 1,000.00			
		Music Choral	\$ 1,000.00			
		Passon's Sports (PE budget was \$600)	\$ 2,800.00			
		Carolina Biological	\$ 650.00			
		School end - 'fun day'	\$ 500.00			
		Music in Motion	\$ 200.00			
		Flag House	\$ 200.00			
		Newsela - ELA	\$ 3,000.00			
		Newsela - Social Studies	\$ 1,700.00			
		Newsela - Science	\$ 1,300.00			
		Science Investigation	\$ 2,000.00			
		School Specialty Education	\$ 600.00			
		Cascade school supplies	\$ 16,000.00			
		Midwest Technology Products	\$ 550.00			
		Blick Art Materials, LLC	\$ 750.00			
		Paxton/Patterson	\$ 300.00			
		Staples Contract & Commercial	\$ 9,250.00			
		Toolbox kits	\$ 200.00			
		Pitsco, Inc	\$ 250.00			
<b>TOTAL</b>	<b>\$ 80,650.00</b>		<b>\$ 80,650.00</b>	<b>\$ 54,150.00</b>	<b>\$ 26,500.00</b>	<b>48.938%</b>



# 2024-25 Budget Workshop #2 EQUIPMENT, CONTRACTUAL & SUPPLIES (Continued)

DESCRIPTION	2024-25 Proposed Budget	DESCRIPTION NOTE	AMOUNT	2023-24 BUDGET	DOLLAR CHANGE	% CHANGE
SWD CONTRACTUAL	\$ 91,200.00	Speced Solutions LLC	\$ 4,500.00	\$ 88,500.00	\$ 2,700.00	3.051%
		Advanced Therapy PLLC	\$ 82,000.00			
		Center for Disability Services	\$ 1,500.00			
		Four Winds - tutorial	\$ 3,200.00			
SWD MATERIALS & SUPPLIES	\$ 7,650.00	Cascade school supplies	\$ 1,500.00	\$ 2,150.00	\$ 5,500.00	255.81%
		PE adaptive	\$ 2,500.00			
		Wilson Language Training	\$ 2,500.00			
		Staples contract & commercial	\$ 200.00			
		Coffee carte (life skills)	\$ 500.00			
		Hobby Lobby (supplies for life skills)	\$ 300.00			
		Super Duper Publication Inc.	\$ 150.00			
TUITION	\$ 527,081.00	Center for Disability Services - 12 mo (Prospect)	\$ 365,001.00	\$ 580,569.00	\$ (53,488.00)	-9.21%
		Nourishing Minds Tutoring	\$ 55,000.00			
		Learnwell	\$ 3,000.00			
		Residential	\$ 50,230.00			
		Oak Hill 6:1:1 1st Grader + 1:1 Aide	\$ 53,850.00			
GUIDANCE CONTRACTUAL SERVICES	\$ 3,400.00	PSAT/NMSQT	\$ 450.00	\$ 3,400.00	\$ -	0.00%
		Council for prevention	\$ 2,700.00			
		Hugh O'Brien Youth Leadership	\$ 250.00			
GUIDANCE MATERIALS & SUPPLIES	\$ 1,800.00	Herff Jones (diplomas)	\$ 900.00	\$ 1,800.00	\$ -	
		Cascade school supplies	\$ 500.00			
		Staples contract & commercial	\$ 400.00			
HEALTH SERVICES CONTRACTUAL	\$ 11,650.00	Saratoga Springs City Schools	\$ 500.00	\$ 650.00	\$ 11,000.00	1692.31%
		Hudson Headwaters Health Network	\$ 11,000.00			
		Hopkins Audiometer Sales & Service	\$ 150.00			
HEALTH SERVICES MATERIALS & SUPPLIES	\$ 2,700.00	School Mate	\$ 1,600.00	\$ 1,000.00	\$ 1,700.00	170.000%
		Cascade school supplies	\$ 100.00			
		AED US	\$ 600.00			
		School Health	\$ 400.00			
CONTRACT TRANSPORTATION	\$ 10,000.00	Durrin (Decreasing transport in 23-24)	\$ 10,000.00	\$ 65,000.00	\$ (55,000.00)	-84.615%
<b>TOTAL</b>	<b>\$ 655,481.00</b>		<b>\$ 655,481.00</b>	<b>\$ 743,069.00</b>	<b>\$ (87,588.00)</b>	<b>-11.787%</b>



# 2024-25 Budget Workshop #2 EQUIPMENT, CONTRACTUAL & SUPPLIES SUMMARY

Description	2024-2025 Proposed Budget	2023-2024 Budget	Dollar Change	% Change
BOARD OF EDUCATION CONTRACTUAL	\$ 8,665.00	\$ 3,515.00	\$ 5,150.00	146.51%
BOE MATERIALS & SUPPLIES	\$ 1,750.00	\$ 250.00	\$ 1,500.00	600.00%
CENTRAL ADMIN EQUIPMENT	\$ 5,000.00	\$ 500.00	\$ 4,500.00	900.00%
CENTRAL ADMIN CONTRACTUAL	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
CENTRAL ADMIN SUPPLIES & MATERIALS	\$ 7,860.00	\$ 1,460.00	\$ 6,400.00	438.36%
BUS.ADMIN CONTRACTUAL	\$ 42,569.00	\$ 19,454.00	\$ 23,115.00	118.82%
BUS.ADMIN MATERIALS & SUPPLIES	\$ 1,750.00	\$ 680.00	\$ 1,070.00	157.35%
AUDITING CONTRACTUAL	\$ 42,000.00	\$ 35,500.00	\$ 6,500.00	18.31%
TAX COLLECTOR CONTRACTUAL	\$ 5,000.00	\$ 4,300.00	\$ 700.00	16.28%
TAX COLLECTOR MATERIALS & SUPPLIES	\$ 300.00	\$ 300.00	\$ -	0.00%
STAFF LEGAL CONTRACTUAL	\$ 15,500.00	\$ 15,000.00	\$ 500.00	3.33%
STAFF PUBLIC INFO CONTRACTUAL	\$ 1,100.00	\$ 860.00	\$ 240.00	27.91%
OPER OF PLANT EQUIPMENT	\$ 55,000.00	\$ 10,000.00	\$ 45,000.00	450.00%
OPER OF PLANT CONTRACTUAL	\$ 153,850.00	\$ 96,450.00	\$ 57,400.00	59.51%
OPER OF PLANT ELECTRICITY	\$ 140,000.00	\$ 136,000.00	\$ 4,000.00	2.94%
OPER OF PLANT GAS	\$ 49,000.00	\$ 42,722.50	\$ 6,277.50	14.69%
OPER OF PLANT MATERIALS & SUPPLIES	\$ 22,400.00	\$ 1,000.00	\$ 21,400.00	2140.00%
MAINT OF PLANT EQUIPMENT	\$ 2,500.00	\$ 1,000.00	\$ 1,500.00	150.00%
MAINT OF PLANT CONTRACTUAL	\$ 55,250.00	\$ 23,000.00	\$ 32,250.00	140.22%
MAINT OF PLANT MATERIALS & SUPPLIES	\$ 44,850.00	\$ 25,900.00	\$ 18,950.00	73.17%
CUSTODIAL SUPPLIES	\$ 24,550.00	\$ 15,000.00	\$ 9,550.00	63.67%
CENTRAL PRINTING & MAILING CON	\$ 2,000.00	\$ 5,100.00	\$ (3,100.00)	-60.78%
CENTRAL PRINT MATERIALS & SUPPLIES	\$ 7,300.00	\$ 7,100.00	\$ 200.00	2.82%
UNALLOCATED INSURANCE	\$ 56,382.00	\$ 47,570.00	\$ 8,812.00	18.52%
REFUND ON REAL PROPERTY	\$ 12,000.00	\$ 7,000.00	\$ 5,000.00	71.43%
SUPERVISION CONTRACTUAL	\$ 2,200.00	\$ 1,500.00	\$ 700.00	46.67%
SUPERVISION MATERIALS & SUPPLIES	\$ 1,800.00	\$ 1,500.00	\$ 300.00	20.00%
TEACHING CONTRACTUAL	\$ 34,000.00	\$ 12,700.00	\$ 21,300.00	167.72%
TEACHING MATERIALS & SUPPLIES	\$ 44,850.00	\$ 39,950.00	\$ 4,900.00	12.27%
TUITION	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
TEACHING TEXTBOOKS-AIDED	\$ 22,718.00	\$ 22,193.00	\$ 525.00	2.37%
SWD CONTRACTUAL	\$ 91,200.00	\$ 88,500.00	\$ 2,700.00	3.05%
SWD MATERIALS & SUPPLIES	\$ 7,650.00	\$ 2,150.00	\$ 5,500.00	255.81%
TUITION	\$ 527,081.00	\$ 580,569.00	\$ (53,488.00)	-9.21%
SCHOOL LIBRARY SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
GUIDANCE CONTRACTUAL SERVICES	\$ 3,400.00	\$ 3,400.00	\$ -	0.00%
GUIDANCE MATERIALS & SUPPLIES	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
HEALTH SERVICES CONTRACTUAL	\$ 11,650.00	\$ 650.00	\$ 11,000.00	1692.31%
HEALTH SERVICES MATERIALS & SUPPLIES	\$ 2,700.00	\$ 1,000.00	\$ 1,700.00	170.00%
PYSCH SERVICES MATERIALS & SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
CONTRACT TRANSPORTATION	\$ 10,000.00	\$ 65,000.00	\$ (55,000.00)	-84.62%
<b>TOTAL</b>	<b>\$ 1,526,625.00</b>	<b>\$ 1,329,573.50</b>	<b>\$ 197,051.50</b>	<b>14.82%</b>



# 2024-25 Budget Workshop #2 ESTIMATED DRAFT BUDGET #1A

Account Description	2024-2025 Proposed Budget	2023-2024 Budget	Dollar Change	% Change
BOARD OF EDUCATION CONTRACTUAL	\$ 8,665.00	\$ 3,515.00	\$ 5,150.00	146.515%
BOE MATERIALS & SUPPLIES	\$ 1,750.00	\$ 250.00	\$ 1,500.00	600.000%
BOARD OF EDUCATION BOCES	\$ 8,850.00	\$ 3,550.00	\$ 5,300.00	149.296%
CENTRAL ADMIN INSTRUCT SALARIES	\$ 147,000.00	\$ 140,000.00	\$ 7,000.00	5.000%
CENTRAL ADMIN NONINSTRUCTIONAL SALARIES	\$ 51,843.13	\$ 80,150.00	\$ (28,306.87)	-35.317%
CENTRAL ADMIN EQUIPMENT	\$ 5,000.00	\$ 500.00	\$ 4,500.00	900.000%
CENTRAL ADMIN CONTRACTUAL	\$ 2,500.00	\$ 2,500.00	\$ -	0.000%
CENTRAL ADMIN SUPPLIES & MATERIALS	\$ 7,860.00	\$ 1,460.00	\$ 6,400.00	438.356%
BUS. ADMIN NON-INST. SALARIES	\$ 200,500.00	\$ 50,000.00	\$ 150,500.00	301.000%
BUS.ADMIN CONTRACTUAL	\$ 42,569.00	\$ 19,454.00	\$ 23,115.00	118.819%
BUS.ADMIN MATERIALS & SUPPLIES	\$ 1,750.00	\$ 680.00	\$ 1,070.00	157.353%
BUS.ADMIN BOCES SERVICES	\$ 61,791.00	\$ 547,075.00	\$ (485,284.00)	-88.705%
AUDITING CONTRACTUAL	\$ 42,000.00	\$ 35,500.00	\$ 6,500.00	18.310%
TAX COLLECTOR CONTRACTUAL	\$ 5,000.00	\$ 4,300.00	\$ 700.00	16.279%
TAX COLLECTOR MATERIALS & SUPPLIES	\$ 300.00	\$ 300.00	\$ -	0.000%
BOCES PURCHASING COOP BIDDING	\$ 2,650.00	\$ 2,500.00	\$ 150.00	6.000%
STAFF LEGAL CONTRACTUAL	\$ 15,500.00	\$ 15,000.00	\$ 500.00	3.333%
BOCES PERSONNEL EAP	\$ 1,500.00	\$ 1,500.00	\$ -	0.000%
STAFF PUBLIC INFO CONTRACTUAL	\$ 1,100.00	\$ 860.00	\$ 240.00	27.907%
OPERATION OF PLANT NON INST. SALARIES	\$ 234,663.85	\$ 193,071.65	\$ 41,592.20	21.542%
OPER OF PLANT EQUIPMENT	\$ 55,000.00	\$ 10,000.00	\$ 45,000.00	450.000%
OPER OF PLANT CONTRACTUAL	\$ 153,850.00	\$ 96,450.00	\$ 57,400.00	59.513%
OPER OF PLANT ELECTRICITY	\$ 140,000.00	\$ 136,000.00	\$ 4,000.00	2.941%
OPER OF PLANT GAS	\$ 49,000.00	\$ 42,722.50	\$ 6,277.50	14.694%
OPER OF PLANT MATERIALS & SUPPLIES	\$ 22,400.00	\$ 1,000.00	\$ 21,400.00	2140.000%
OPER OF PLANT BOCES SERVICES	\$ 203,800.00	\$ 31,500.00	\$ 172,300.00	546.984%
<b>TOTAL</b>	<b>\$ 1,466,841.98</b>	<b>\$ 1,419,838.15</b>	<b>\$ 47,003.83</b>	<b>3.311%</b>



# 2024-25 Budget Workshop #2 ESTIMATED DRAFT BUDGET #1B

Account Description	2024-2025 Proposed Budget	2023-2024 Budget	Dollar Change	% Change
MAINT OF PLANT NON INST. SALARIES	\$ 60,319.50	\$ 56,000.00	\$ 4,319.50	7.713%
MAINT OF PLANT EQUIPMENT	\$ 2,500.00	\$ 1,000.00	\$ 1,500.00	150.000%
MAINT OF PLANT CONTRACTUAL	\$ 55,250.00	\$ 23,000.00	\$ 32,250.00	140.217%
MAINT OF PLANT MATERIALS & SUPPLIES	\$ 44,850.00	\$ 25,900.00	\$ 18,950.00	73.166%
CUSTODIAL SUPPLIES	\$ 24,550.00	\$ 15,000.00	\$ 9,550.00	63.667%
CENTRAL PRINTING & MAILING CON	\$ 2,000.00	\$ 5,100.00	\$ (3,100.00)	-60.784%
CENTRAL PRINT MATERIALS & SUPPLIES	\$ 7,300.00	\$ 7,100.00	\$ 200.00	2.817%
CENTRAL PRINTING & MAILING	\$ 10,000.00	\$ 10,000.00	\$ -	0.000%
BOCES DATA PROCESSING	\$ 123,000.00	\$ 96,000.00	\$ 27,000.00	28.125%
UNALLOCATED INSURANCE	\$ 56,382.00	\$ 47,570.00	\$ 8,812.00	18.524%
REFUND ON REAL PROPERTY	\$ 12,000.00	\$ 7,000.00	\$ 5,000.00	71.429%
BOCES Admin, Rent, Capital Projects	\$ 54,300.00	\$ 52,961.00	\$ 1,339.00	2.528%
BOCES Rent, Capital Projects	\$ 19,200.00	\$ 18,747.00	\$ 453.00	2.416%
SUPERVISION INST. SALARIES	\$ 204,500.00	\$ 192,000.00	\$ 12,500.00	6.510%
SUPERVISION NON INST. SALARIES	\$ 70,376.00	\$ 43,126.83	\$ 27,249.17	63.184%
SUPERVISION CONTRACTUAL	\$ 2,200.00	\$ 1,500.00	\$ 700.00	46.667%
SUPERVISION MATERIALS & SUPPLIES	\$ 1,800.00	\$ 1,500.00	\$ 300.00	20.000%
RESEARCH, PLANNING & EVALUATION	\$ 40,850.00	\$ 39,875.00	\$ 975.00	2.445%
INSERVICE TRAINING - INSTRUCTION	\$ 40,125.00	\$ 31,000.00	\$ 9,125.00	29.435%
TEACHER SALARIES, Full Day K-3	\$ 1,442,320.50	\$ 1,364,536.49	\$ 77,784.01	5.700%
TEACHER SALARIES 7-12	\$ 1,291,175.33	\$ 1,177,867.26	\$ 113,308.07	9.620%
SUB TEACHER SALARIES	\$ 85,000.00	\$ 70,000.00	\$ 15,000.00	21.429%
NON INST SALARIES	\$ 125,676.85	\$ 110,401.04	\$ 15,275.81	13.837%
SUB NON-TEACHER SALARIES	\$ 25,000.00	\$ 20,000.00	\$ 5,000.00	25.000%
TEACHING CONTRACTUAL	\$ 34,000.00	\$ 12,700.00	\$ 21,300.00	167.717%
TEACHING MATERIALS & SUPPLIES	\$ 44,850.00	\$ 39,950.00	\$ 4,900.00	12.265%
<b>TOTAL</b>	<b>\$ 3,879,525.18</b>	<b>\$ 3,469,834.62</b>	<b>\$ 409,690.56</b>	<b>11.807%</b>





# 2024-25 Budget Workshop #2 ESTIMATED DRAFT BUDGET #1C

Account Description	2024-2025 Proposed Budget	2023-2024 Budget	Dollar Change	% Change
TUITION	\$ 2,500.00	\$ 2,500.00	\$ -	0.000%
TEACHING TEXTBOOKS-AIDED	\$ 22,718.00	\$ 22,193.00	\$ 525.00	2.366%
TEACHING REG SCHOOL SERVICES	\$ 97,078.00	\$ 83,078.00	\$ 14,000.00	16.852%
SWD-INST. SALARIES	\$ 560,105.62	\$ 435,833.12	\$ 124,272.50	28.514%
NON INST. SALARIES	\$ 275,948.87	\$ 234,179.22	\$ 41,769.65	17.837%
SWD CONTRACTUAL	\$ 91,200.00	\$ 88,500.00	\$ 2,700.00	3.051%
SWD MATERIALS & SUPPLIES	\$ 7,650.00	\$ 2,150.00	\$ 5,500.00	255.814%
TUITION	\$ 527,081.00	\$ 580,569.00	\$ (53,488.00)	-9.213%
SWD BOCES	\$ 950,000.00	\$ 1,113,200.00	\$ (163,200.00)	-14.660%
OCCUPATIONAL EDUCATION	\$ 126,000.00	\$ 189,000.00	\$ (63,000.00)	-33.333%
HOMEWORK CLUB - SUPPLIES	\$ 700.00	\$ -	\$ 700.00	
SPECIAL SCHOOLS BOCES SERVICES	\$ 850.00	\$ 400.00	\$ 450.00	112.500%
SCHOOL LIBRARY SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ -	0.000%
INST. MEDIA	\$ 2,413.00	\$ 2,413.00	\$ -	0.000%
INST MEDIA BOCES	\$ 45,210.00	\$ 40,000.00	\$ 5,210.00	13.025%
STATE AIDED HARDWARE	\$ 7,109.00	\$ 7,641.00	\$ (532.00)	-6.962%
STATE AIDED SOFTWARE	\$ 5,737.00	\$ 5,782.00	\$ (45.00)	-0.778%
COMPUTER ASSISTED INSTRUCTION	\$ 368,796.73	\$ 253,121.00	\$ 115,675.73	45.700%
GUIDANCE INST SALARY	\$ 194,262.00	\$ 32,306.60	\$ 161,955.40	501.307%
GUIDANCE CONTRACTUAL SERVICES	\$ 3,400.00	\$ 3,400.00	\$ -	0.000%
GUIDANCE MATERIALS & SUPPLIES	\$ 1,800.00	\$ 1,800.00	\$ -	0.000%
HEALTH SERVICES NON INST SAL	\$ 43,183.24	\$ 58,000.00	\$ (14,816.76)	-25.546%
HEALTH SERVICES CONTRACTUAL	\$ 11,650.00	\$ 650.00	\$ 11,000.00	1692.308%
<b>TOTAL</b>	<b>\$ 3,346,892.46</b>	<b>\$ 3,158,215.94</b>	<b>\$ 188,676.52</b>	<b>5.974%</b>



## 2024-25 Budget Workshop #2 ESTIMATED DRAFT BUDGET #1D

Account Description	2024-2025 Proposed Budget	2023-2024 Budget	Dollar Change	% Change
HEALTH SERVICES MATERIALS & SUPPLIES	\$ 2,700.00	\$ 1,000.00	\$ 1,700.00	170.000%
BOCES SERVICES	\$ 25,010.00	\$ -	\$ 25,010.00	
SCHOOL PSYCHOLOGIST-INST. SALARIES	\$ 64,279.00	\$ 34,279.00	\$ 30,000.00	87.517%
PYSCH SERVICES MATERIALS & SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ -	0.000%
SOCIAL SERVICES - SALARY	\$ 69,077.00	\$ 52,048.00	\$ 17,029.00	32.718%
SOCIAL WORK SERVICES BOCES	\$ 1,000.00	\$ 1,000.00	\$ -	0.000%
CO CURRICULAR INST SALARIES	\$ 34,005.16	\$ 30,005.16	\$ 4,000.00	13.331%
SUMMER ENRICHMENT PROGRAM INST SALARIES	\$ 40,000.00	\$ -	\$ 40,000.00	
SUMMER ENRICHMENT PROGRAM NON-INSTRUCTION	\$ 10,000.00	\$ -	\$ 10,000.00	
INTER ATHLETICS INST SALARIES	\$ 95,094.60	\$ 91,655.86	\$ 3,438.74	3.752%
INTER ATHLETICS CONTRACTUAL	\$ 62,932.00	\$ 49,957.00	\$ 12,975.00	25.972%
INTER ATHLETICS MATERIALS & SUPPLIES	\$ 24,750.00	\$ 14,750.00	\$ 10,000.00	67.797%
DIST TRANS NON INST SALARIES	\$ 254,580.00	\$ 153,784.00	\$ 100,796.00	65.544%
TRANS SERVICES CONTRACTUAL	\$ 65,641.00	\$ 76,717.00	\$ (11,076.00)	-14.437%
DIST TRANS MATERIALS & SUPPLIES	\$ 40,142.00	\$ 23,286.40	\$ 16,855.60	72.384%
DIST TRANS BOCES SERVICES	\$ 4,850.00	\$ 4,575.00	\$ 275.00	6.011%
CONTRACT TRANSPORTATION	\$ 10,000.00	\$ 65,000.00	\$ (55,000.00)	-84.615%
BOCES CONTRACT FOR TRANSPORTATION	\$ 650.00	\$ 650.00	\$ -	0.000%
CIVIC ACTIVITIES CONTRACTUAL	\$ 3,000.00	\$ 3,000.00	\$ -	0.000%
EMPLOYEE BENEFITS ERS	\$ 74,527.25	\$ 51,723.98	\$ 22,803.27	44.086%
BENEFITS TEACHER RETIREMENT	\$ 460,802.68	\$ 451,006.40	\$ 9,796.28	2.172%
BENEFITS SOCIAL SECURITY	\$ 420,000.00	\$ 392,268.65	\$ 27,731.35	7.069%
WORKERS' COMPENSATION	\$ 70,000.00	\$ 66,600.00	\$ 3,400.00	5.105%
BENEFITS UNEMPLOYMENT	\$ 20,000.00	\$ 20,000.00	\$ -	0.000%
BENEFITS HEALTH INSURANCE	\$ 1,748,700.00	\$ 1,727,031.00	\$ 21,669.00	1.255%
TERM BONDS PRINCIPAL	\$ 755,000.00	\$ 755,000.00	\$ -	0.000%
TERM BONDS INTEREST	\$ 213,900.00	\$ 213,900.00	\$ -	0.000%
TRANSFER TO SPECIAL AID FUND	\$ 20,000.00	\$ 20,000.00	\$ -	0.000%
INTERFUND TRANSFER TO CAPITAL PROJ	\$ 100,000.00	\$ 100,000.00	\$ -	0.000%
<b>TOTAL</b>	<b>\$ 4,693,140.69</b>	<b>\$ 4,401,737.45</b>	<b>\$ 291,403.24</b>	<b>6.620%</b>
<b>GRAND TOTAL</b>	<b>\$ 13,386,400.31</b>	<b>\$ 12,449,626.16</b>	<b>\$ 936,774.15</b>	<b>7.525%</b>

2024-25  
Budget Workshop #2



QUESTIONS

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