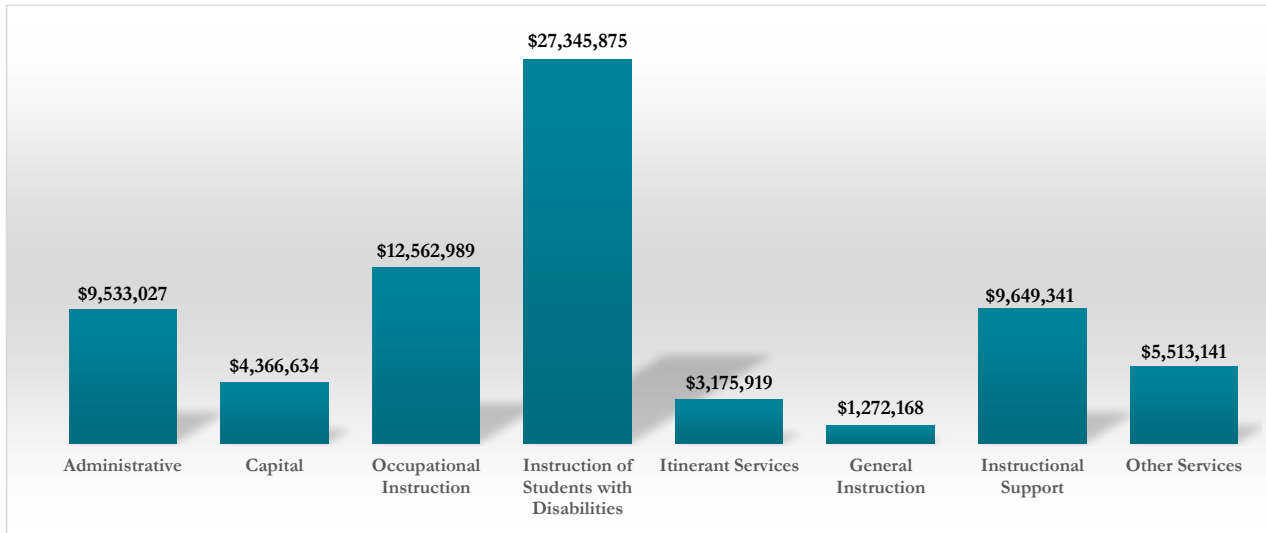


Budget Summary 2024-2025

2024-2025 Budget Breakdown



Administrative	\$9,533,027
Capital	\$4,366,634
Occupational Instruction	\$12,562,989
Instruction of Students with Disabilities	\$27,345,875
Itinerant Services	\$3,175,919
General Instruction	\$1,272,168
Instructional Support	\$9,649,341
Other Services	\$5,513,141
Total Projected 2024-25 Budget	\$73,419,094

Administrative

		2022-2023 Actual Expenditures	2023-2024 Current Budget	2024-2025 Projected Budget
1240 District Superintendent's Office	Code			
Certified Salary	.152	164,751	164,751	164,751
Other Salaries	.160	80,396	81,598	74,018
Unused Vacation	.167	2,778	1,448	0
Equipment	.200	0	3,000	3,000
Supplies	.300	194	1,716	2,500
Contractual	.400	1,994	13,400	9,500
Travel	.401	26,629	17,000	25,000
Attorney	.474	324	4,000	4,000
School District/Other BOCES	.490	98	1,900	1,900
Employee Mileage/Reimbursement	.499	785	500	500
Teachers Retirement	.800	16,953	21,866	21,866
Employees Retirement	.801	11,014	9,888	9,888
Workers Comp	.802	1,701	1,709	1,625
Social Security	.803	6,321	16,172	12,732
Health Insurance	.804	21,729	30,270	29,960
Dental/Optical Insurance	.806	1,053	1,206	1,206
Healthcare Admin Fee	.814	696	1,240	1,044
Total District Superintendent's Office		\$337,415	\$371,664	\$363,490
1010 Board of Education				
Claims Auditor	.161	2,995	8,586	8,951
Land/Equipment	.200	30,000	0	0
Supplies	.300	1,165	700	700
Contractual	.400	113,991	84,921	86,000
Internal Auditor	.401	0	5,140	0
Publications	.403	1,889	2,000	2,000
Attorney	.474	2,496	10,000	10,000
School District/Other BOCES	.490	762	12,640	14,500
Employee Mileage/Reimbursement	.499	0	500	0
Employees Retirement	.801	282	1,125	1,173
Workers Comp	.802	0	59	61
Social Security	.803	229	657	685
Total Board of Education		\$153,810	\$126,328	\$124,070

Administrative Cont'd.

		2022-2023 Actual Expenditures	2023-2024 Current Budget	2024-2025 Projected Budget
1310 Central Support				
Professional Salaries	.150-.152	967	0	0
Business Office Salaries	.160	565,840	719,561	720,477
Budgeted Vacation	.167	5,172	7,500	7,500
Equipment	.200	1,401	4,500	4,500
Supplies	.300	4,062	7,500	7,500
Contractual	.400	48,516	45,141	45,000
Longevity	.465	10,000	0	0
Sick Day Pay	.466	20,000	0	0
Attorney	.474	0	8,500	8,500
School District/Other BOCES	.490	58,122	3,250	750
Employee Mileage/Reimbursement	.499	200	750	749
Employees Retirement	.801	69,586	100,332	112,892
Workers Comp	.802	3,981	4,893	4,546
Social Security	.803	42,465	55,046	55,089
Health Insurance	.804	102,307	164,903	188,146
Dental/Optical Insurance	.806-.808	3,798	7,319	7,319
Healthcare Admin Fee	.814	3,398	4,122	4,518
Total Central Support		\$939,814	\$1,133,318	\$1,167,486
1900 Unclassified				
RANS Interest	.700	122,100	236,940	205,000
Retiree Health Insurance	.899	6,487,591	7,171,484	7,405,192
Total Unclassified		\$6,609,691	\$7,408,424	\$7,610,192
9500 Transfers				
Operations & Maintenance	.712	118,941	124,808	130,945
Distance Learning	.408	1,000	1,000	1,000
Printshop	.504	23,901	24,380	25,102
Electronic/Microcomputer Repair	.505	311	382	382
Instructional Technology	.506	1,732	1,557	1,471
Educational Communications	.509	200	250	260
School/Curriculum Improvement	.526	992	1,409	0

Administrative Cont'd.

	Code	2022-2023 Actual Expenditures	2023-2024 Current Budget	2024-2025 Projected Budget
X/C Clinton-Essex-School Improvement	.574	0	100	0
X/C Cap Region BOCES-Admin Computer	.608	651	772	802
X/C Questar III BOCES-State Aid Planning	.612	3,445	3,515	3,620
X/C Erie 1 BOCES-Policy Services	.616	3,195	3,325	3,450
Telephone Interconnect	.621	1,894	1,921	1,904
X/C ONC-Non-Instructional Leadership	.655	0	530	0
X/C Cap Region BOCES-Comm Service	.660	58,893	59,228	59,661
X/C ONC-Board of Education Gov & Finance	.669	0	350	0
X/C PNW BOCES-Recruiting(OLAS)	.672	2,500	0	0
Human Resources	.714	3,683	4,689	4,376
Administrative Computer Service	.715	145,891	43,616	34,817
Total Transfer Charges from Other Services		\$367,229	\$271,832	\$267,790

TOTAL ADMINISTRATIVE BUDGET

\$8,407,959	\$9,311,566	\$9,533,027
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TOTAL 2024-2025 ADMINISTRATIVE BUDGET	\$9,533,027
Less: Miscellaneous Income & Interest Charges	(\$75,000)
ACTUAL SCHOOL DISTRICT CHARGES	\$9,458,027
TOTAL 2023-24 SCHOOL DISTRICT CHARGES	\$9,256,566
DOLLAR DIFFERENCE	\$201,461
PERCENTAGE CHANGE	2.18%

- BOCES salary of the District Superintendent is \$164,751. Additional state salary is \$43,499 for a total of \$208,250. Benefits paid on the salary totals \$44,160. The fringe includes such benefits as social security, teacher retirement, workers compensation, health insurance, dental insurance and unemployment insurance.
- A list of expenses eligible for reimbursement in the ensuing year:
Professional dues, travel, meetings, lodging, reimbursables(parking, tolls, etc.) = \$25,000
- Total of reimbursable expenses paid to the District Superintendent for the 2022-2023 year = \$1,634

Capital - Career & Technical Education

	Code	2022-2023 Actual Expenditures	2023-2024 Current Budget	2024-2025 Projected Budget
CAPITAL:				
Rental of Facilities	.470	495,466	572,531	592,721
Dormitory Authority	.480	3,767,106	3,764,628	3,773,913
Transfer to Capital Fund	.910	950,000	22,000	0
Transfer Credits for Service Programs	.970	-853,373	0	0
Total Capital		\$4,359,199	\$4,359,159	\$4,366,634
CAREER & TECHNICAL EDUCATION:				
Certified Salaries	.150	4,421,743	4,769,131	4,994,199
Other Salaries	.160	340,986	367,832	396,263
Equipment	.200	306,065	617,836	291,700
Supplies	.300	1,056,429	826,910	826,913
Contractual	.400	427,081	301,402	371,618
School District/Other BOCES	.490	12,110	32,247	23,300
Employee Benefits	.800	2,483,953	2,660,212	2,896,308
Transfer to O&M	.950	2,022,283	2,376,984	2,241,147
Transfer to Other Programs	.960	843,874	775,531	521,541
Transfer from Other Programs	.970	0	-275,000	0
Total Career & Tech Education		\$11,914,524	\$12,453,085	\$12,562,989

Program budget is based on average enrollment of actual students over a 3 year period.

The above budget represents the following CoSers for 2024-2025:

- Career and Technical Education

Instruction of Students with Disabilities

		2022-2023 Actual Expenditures	2023-2024 Current Budget	2024-2025 Projected Budget
Certified Salaries	.150	6,713,926	7,011,407	8,954,023
Other Salaries	.160	213,223	441,045	376,387
Equipment	.200	18,197	34,380	22,500
Supplies	.300	64,967	75,200	65,200
Contractual	.400	539,629	1,618,517	2,258,656
School District/Other BOCES	.490	285,226	709,429	6,000
Employee Benefits	.800	4,612,550	4,935,042	7,130,395
Transfer to Other Programs	.960	6,139,034	6,573,233	8,532,714
Total Instruction for Special Education		\$18,586,752	\$21,398,253	\$27,345,875

The above budget represents the following CoSers for 2024-2025:

- 201 Special Class 12:1+1
- 203 Special Class 6:1+1
- 204 Special Class 12:1+1
- 205 Community Based Work Program
- 207 Management Needs 8:1+1

Itinerant Services

	Code	2022-2023 Actual Expenditures	2023-2024 Current Budget	2024-2025 Projected Budget
Certified Salaries	.150	741,762	732,715	803,785
Other Salaries	.160	694,795	816,282	863,231
Equipment	.200	8,351	1,000	13,000
Supplies	.300	9,710	14,093	25,100
Contractual	.400	12,214	387,999	307,103
School District/Other BOCES	.490	132,366	181,506	0
Employee Benefits	.800	628,677	675,204	829,449
Transfer to Other Programs	.960	102,305	243,614	334,251
Total Itinerant Services		\$2,330,180	\$3,052,413	\$3,175,919

The above budget represents the following CoSers for 2024-2025:

- 307 School Psychologist
- 308 Speech Impaired
- 313 Speech Impaired
- 314 Physical Therapy
- 316 Visually Impaired/Orientation and Mobility
- 317 School Psychologist
- 331 Physical Education Teacher
- 340 Shared Human Resources Manager
- 343 Occupational Therapy
- 350 Audiology
- 360 Facilities Director

General Instruction

	Code	2022-2023 Actual Expenditures	2023-2024 Current Budget	2024-2025 Projected Budget
Certified Salaries	.150	487,046	498,362	398,092
Other Salaries	.160	54,331	43,297	51,127
Equipment	.200	0	20,812	12,511
Supplies	.300	47,913	56,227	48,422
Contractual	.400	447,730	767,379	544,898
School District/Other BOCES	.490	221,759	185,632	43,814
Employee Benefits	.800	187,592	221,003	166,597
Transfer to O&M	.950	43,168	12,695	11,792
Transfer to Other Programs	.960	50,240	49,699	51,085
Transfer from Other Programs	.970	-53,476	-52,289	-56,170
Total General Instruction		\$1,486,303	\$1,802,817	\$1,272,168

The above budget represents the following CoSers for 2024-2025:

- 401 Exploratory Enrichment
- 402 Performing Arts
- 405 Equivalent Attendance
- 408 Distance Learning
- 409 Alternative HS Equivalency Program(AHSEP)
- 410 Education for Incarcerated Youth
- 420 Summer School Driver's Ed
- 421 Virtual Regional Summer School
- 478 X/C Erie I BOCES - Distance Learning
- 479 X/C Erie 2 BOCES - Distance Learning

Instructional Support

	Code	2022-2023 Actual Expenditures	2023-2024 Current Budget	2024-2025 Projected Budget
Certified Salaries	.150	1,711,879	1,613,826	1,725,872
Other Salaries	.160	1,785,848	1,886,859	1,911,123
Equipment	.200	1,445,903	1,501,287	422,524
Supplies	.300	2,618,711	2,439,466	2,148,540
Contractual	.400	1,933,437	2,106,845	1,573,523
School District/Other BOCES	.490	725,754	628,597	21,069
Employee Benefits	.800	1,640,729	1,849,343	1,902,403
Transfer to O&M	.950	305,203	331,079	344,340
Transfer to Other Programs	.960	215,343	237,737	214,924
Transfer from Other Programs	.970	-592,087	-619,921	-614,977
Total Instructional Support		\$11,790,720	\$11,975,118	\$9,649,341

The above budget represents the following CoSers for 2024-2025:

- 501 Title I Coordination
- 502 DEI/CRSE
- 503 Extracurricular Coordination - SAT/Whiz Quiz
- 504 Printshop
- 505 Electronic/Computer Equipment Repair
- 506 Instructional Technology Service
- 508 School Library System Service
- 509 Learning Resources Services
- 510 Library Automation
- 516 Model Schools
- 517 Coordination - Interscholastic Athletics (Section X)
- 525 Special Education / CTE Consultant
- 526 School/Curriculum Improvement
- 540 X/C Capital Region BOCES - Library Automation
- 589 X/C Erie I BOCES - NYSITCC

Other Services

	Code	2022-2023 Actual Expenditures	2023-2024 Current Budget	2024-2025 Projected Budget
Certified Salaries	.150	7,334	16,364	8,234
Other Salaries	.160	2,577,087	2,646,056	2,669,581
Equipment	.200	32,249	61,791	27,962
Supplies	.300	173,707	93,949	25,143
Contractual	.400	907,458	1,079,611	1,116,060
School District/Other BOCES	.490	4,239,524	4,610,319	442,876
Employee Benefits	.800	1,100,613	1,230,982	1,327,515
Transfer to O&M	.950	177,552	183,305	192,321
Transfer to Other Programs	.960	166,707	174,466	243,803
Transfer from Other Programs	.970	-467,714	-469,186	-540,354
Total Other Services		\$8,914,517	\$9,627,657	\$5,513,141

The above budget represents the following CoSers for 2024-2025:

- 601 Cooperative Purchasing
- 602 Negotiations
- 606 Bus Repeater System
- 608 X/C Capital Region BOCES - Admin Computer Services
- 610 Records Management
- 611 Healthcare Administration
- 612 X/C Questar III BOCES - State Aid Planning
- 614 X/C Jeff-Lewis BOCES - Safety/Risk Management
- 615 Workers Compensation Administration
- 616 X/C Erie 1 BOCES - Policy Services
- 618 Substitute Coordination
- 619 Cooperative Business Office
- 620 Solid Waste Disposal
- 621 Telephone Interconnect
- 625 Central School Food Management
- 660 X/C Capital Region BOCES - Communication Services
- 675 X/C Jeff-Lewis BOCES - Certification Officer
- 677 X/C E. Suffolk BOCES - Coop. Bidding
- 680 X/C Capital Region BOCES - Telephone Interconnect

Internal Service Activities

	Code	2022-2023 Actual Expenditures	2023-2024 Current Budget	2024-2025 Projected Budget
Certified Salaries	.150	2,144,712	1,891,110	2,698,150
Other Salaries	.160	1,913,871	2,049,719	2,341,211
Equipment	.200	116,049	81,882	131,925
Supplies	.300	181,359	231,899	242,926
Contractual	.400	1,476,817	2,594,295	2,916,940
School District/Other BOCES	.490	271,464	694,253	108,000
Employee Benefits	.800	2,362,017	2,270,621	3,305,054
Transfer to O&M	.950	348,960	376,559	535,318
Transfer to Other Programs	.960	3,560,648	3,232,536	3,412,269
Transfer from Other Programs	.970	-12,375,897	-13,422,874	-15,691,793
Total Internal Service Activities		\$0.00	\$0.00	\$0.00

The above budget represents the following CoSers for 2024-2025:

- Operations & Maintenance
- Special Education Admin/Supervision/Related Services
- Human Resources
- Computer Services

Summary: Administrative, Capital & Program Budgets

	2022-2023 Actual Expenditures	2023-2024 Current Budget	2024-2025 Projected Budget
Total Administrative Budget	8,407,959	9,311,566	9,533,027
Total Capital Budget	4,359,199	4,359,159	4,366,634
Total Program Budget	55,022,996	60,309,343	59,519,433
Total for General Fund Programs	\$67,790,154	\$73,980,068	\$73,419,094

