

Syosset School District

Budget Information Meeting

2024-25 Budget

March 11, 2024



2024-25 Budget Planning Calendar

Important Dates

- ✓ February 12 - Budget Meeting (Capital & Admin)
- March 11 - Budget Meeting (Program & Revenue)
- April 16 - Budget Meeting & Budget Adoption
- May 13 - Budget Hearing
- May 21, 2024 – Annual District Election
and Budget Vote

March 11, 2024 Budget Meeting Topics:

- **Preliminary Benefits**
- **Revenue – Reserves & State Aid Update**
- **Program/Instructional Codes**

2024-25 Budget

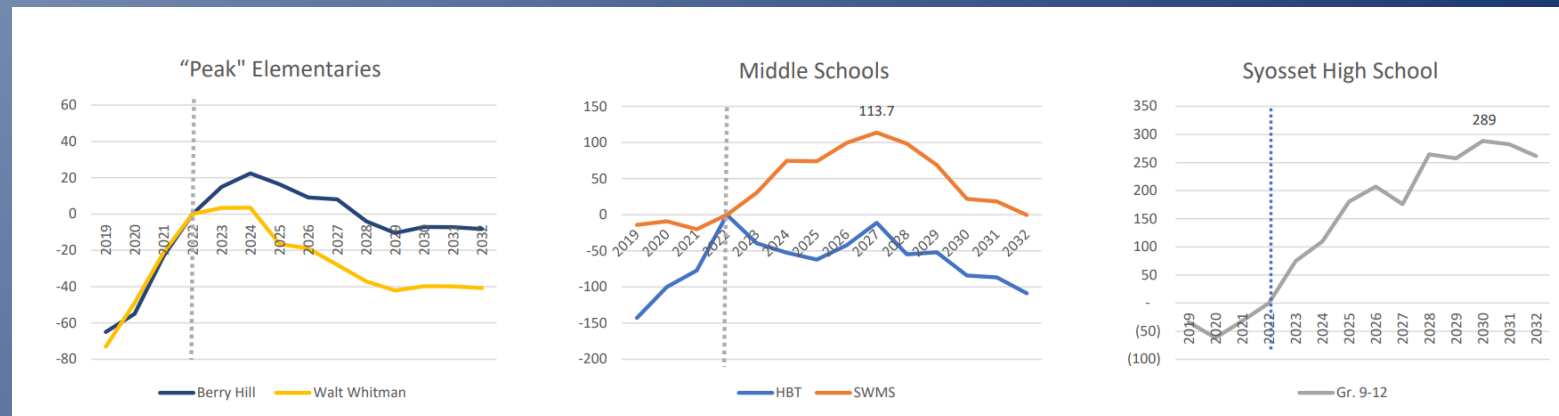
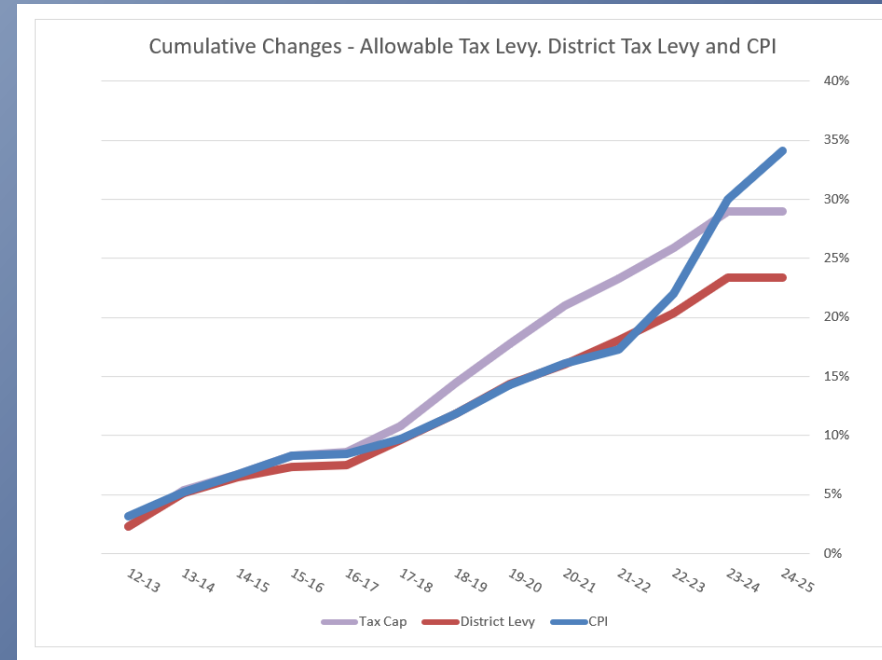
The 2024-25 budget goals include:

- Preserve existing programs and services for students, and expand learning opportunities while managing inflation
- Support the social and emotional well-being of students
- Maintain our aging facilities & infrastructure
- Continue to provide fiscal stability to optimize our response to changing circumstances

2024-25 Budget Climate

Budget Factors 2024-25

- Health Insurance Premium
- State Pension Cost Increases
- Inflationary Cost Increases
- Enrollment Growth

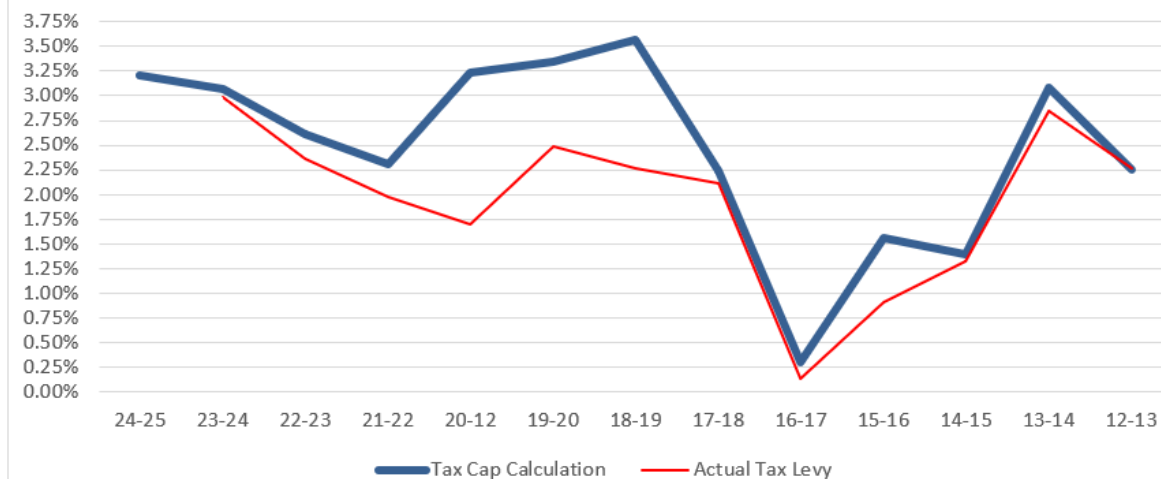


Syosset Preliminary 24-25 Tax Cap and Tax Cap Trend

	Tax Cap Calculation	Actual Tax Levy
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2024-25 Est.	3.23%	?
2023-24	3.07%	2.99%
2022-23	2.61%	2.36%
2021-22	2.31%	1.98%
2020-21	3.23%	1.70%
2019-20	3.34%	2.49%
2018-19	3.57%	2.26%
2017-18	2.24%	2.12%
2016-17	0.30%	0.14%
2015-16	1.56%	0.91%
2014-15	1.39%	1.33%
2013-14	3.08%	2.84%
2012-13	2.26%	2.26%

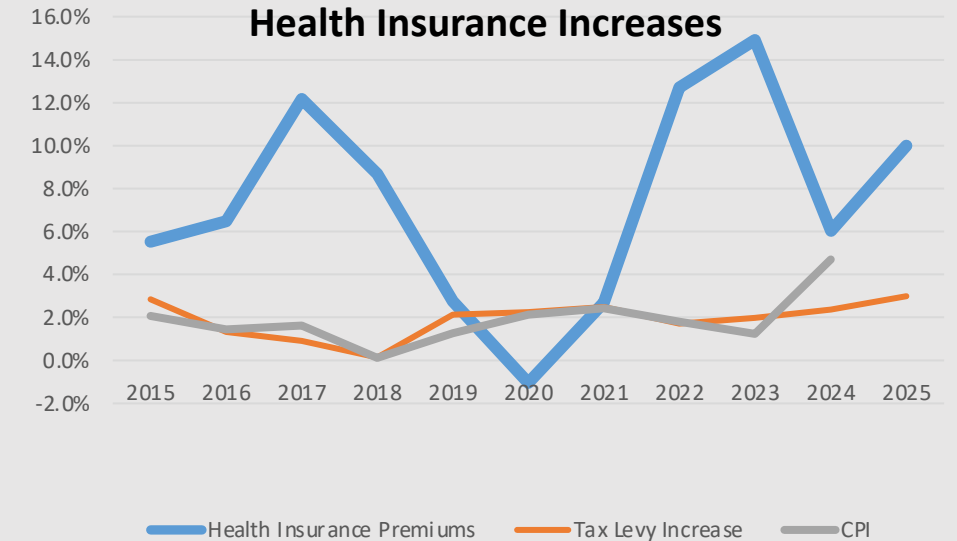
Cap and District Tax Levy



Amount under the cap =
\$11 Million

Draft Budget Detail – Preliminary Benefits

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense
9010 State Retirement		3,992,855	3,215,023	777,832	24.19%	2,673,223	3,170,744	3,079,971
9020 Teachers' Retirement		12,961,115	12,421,680	539,435	4.34%	11,791,849	10,779,735	10,092,886
9030 Social Security		11,939,267	11,230,134	709,133	6.31%	10,306,890	9,954,463	9,473,638
9040 Workers' Compensation		900,000	900,000		0.00%	924,046	1,086,930	729,005
9045 Life Insurance		230,000	230,000		0.00%	224,314	203,921	202,854
9050 Unemployment Insurance		50,000	50,000		0.00%	19,422	14,904	3,300
9055 Disability Insurance		160,000	160,000		0.00%	132,604	88,068	73,878
9060 Hospital, Medical, Dental Insurance		43,584,259	39,305,569	4,278,690	10.89%	34,032,914	30,215,590	28,525,503
9065 Dental		930,000	930,000		0.00%	831,503	775,054	809,772
9070 Union Welfare Benefits		225,000	225,000		0.00%	225,000	225,000	225,000
9089 Other		299,300	299,300		0.00%	606,468	208,508	252,723
Total General Fund		75,271,796	68,966,706	6,305,090	9.14%	61,768,233	56,722,917	53,468,530



Revenue – Use of Restricted Reserves

Continue to use reserves to support the budget and help manage tax levy impact of increases in benefits

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
9010 State Retirement		3,992,855	3,215,023	777,832	24.19%
9020 Teachers' Retirement		12,961,115	12,421,680	539,435	4.34%

	2024-25	2023-24	\$ Change
Employee Retirement System (ERS)	\$3,992,855	\$3,215,023	\$777,832
Teachers Retirement System (TRS)	\$2,109,435	\$1,570,000	\$539,435
Workers Compensation Reserve	\$900,000	\$900,000	\$0
Unemployment Insurance Reserve	\$50,000	\$50,000	\$0
Employee Benefit Accrued Reserve (EBALR)	\$150,000	\$150,000	\$0
Insurance			
Total Reserve Use/Planned Use	\$7,202,290	\$5,885,023	\$1,317,267

ERS and TRS expenses projected to increase by \$1,317,267

Increase use of ERS and TRS reserve by that amount to offset impact on the tax levy

UPDATE Revenue Preview - State Aid – Executive Budget

- BOE advocated for restoration of aid in letter to legislators
- School Advocacy Groups (NYSSBA, NYASBO, NYSCOSS) meeting with legislators
- The State Budget Deadline is March 31st & Speculation that state budget will be late due to calendar

State Aid

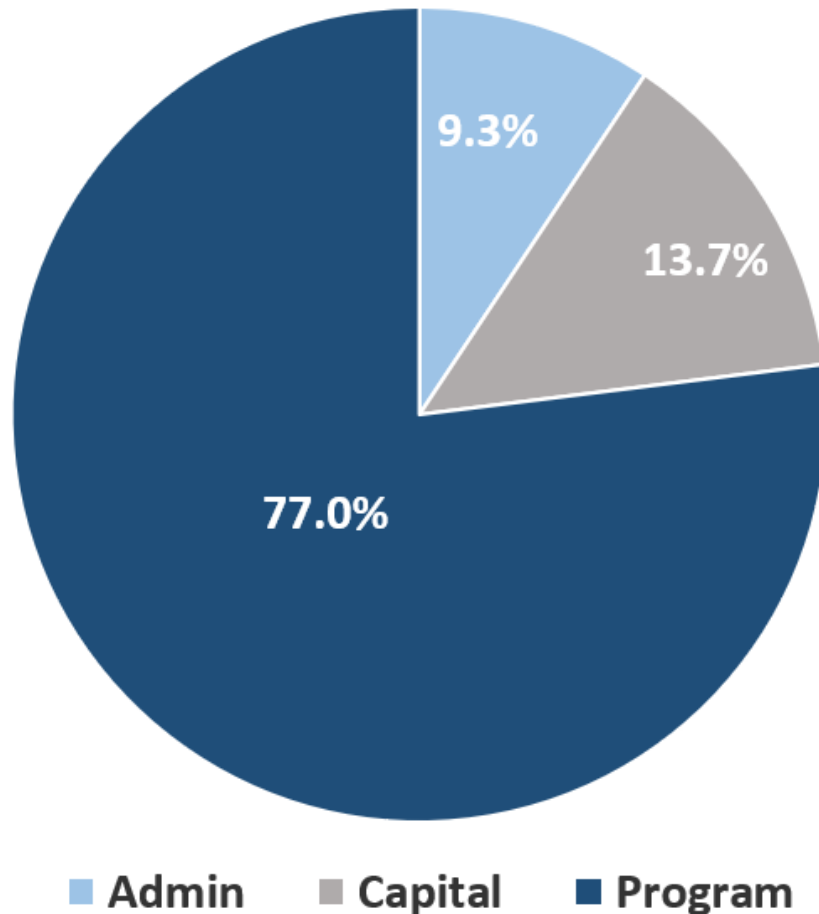
	BUDGET	PROPOSED BUDGET
<i>STATE AID</i>	2023-24	2024-25
FOUNDATION AID	23,031,482	22,812,181
EXCESS COST AID/PUBLIC	325,953	585,935
EXCESS COST AID/PRIVATE	436,778	359,073
BOCES AID	3,960,587	4,553,624
TRANSPORTATION AID	3,338,726	3,402,675
BUILDING AID*	1,634,750	1,529,291
HARDWARE & TECHNOLOGY	57,165	51,037
TEXTBOOK/SOFTWARE/LIBRARY AIDS	574,802	578,336
HIGH TAX AID	697,595	697,595
<i>*Adj. for Potential Additional Building Aid</i>		
NET STATE AID	34,057,838	34,569,747

Changes in Foundation Aid Calculation in Executive Budget:

- Adjustment in calculation of CPI to rolling 10-year average.

Program Section of Budget

Budget Components
(2023 -24 data)



Program Function Codes & Areas

- All Regular and Special Education
- Occupational/Technical Education
- School Libraries
- Guidance and Attendance Offices
- Nurses Office & Health Services
- Psychologist & Social Workers
- Instructional Technology
- Summer School
- Recreation & Continuing Education
- Co-curricular (Clubs)
- Athletics
- Transportation

Program Codes Summary

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2110 Teaching-Regular School		88,111,596	85,399,588	2,712,008	3.18%	81,608,085	78,580,515	76,246,347	715.9330	715.9330
2250 Prg For Sdnts w/Disabil-Med Elgble		32,504,059	31,986,210	517,849	1.62%	29,381,486	28,880,395	27,498,120	275.6000	275.6000
2280 Occupational Education(Grades 9-12)		590,000	590,000		0.00%	555,930	435,857	423,543		
2310 Continuing Education		120,224	118,752	1,472	1.24%	125,141	100,838	62,593	1.0000	1.0000
2320 Summer School		418,372	527,370	-108,998	-20.67%	798,083	551,994	392,374		
2610 School Library & AV		3,060,649	2,899,633	161,016	5.55%	2,630,095	2,662,977	2,425,578	27.5000	27.5000
2630 Computer Assisted Instruction		4,975,301	4,736,647	238,654	5.04%	3,025,920	2,777,903	4,297,751	2.0000	2.0000
2805 Attendance-Regular School		264,113	283,054	-18,941	-6.69%	246,745	295,830	256,854	4.7143	4.7143
2810 Guidance-Regular School		3,800,102	3,480,562	319,540	9.18%	3,323,158	3,046,810	3,040,084	28.0000	28.0000
2815 Health Svcs-Regular School		2,263,939	2,159,027	104,912	4.86%	1,916,867	1,822,647	2,208,541	21.0000	21.0000
2820 Psychological Svcs-Reg Schl		2,805,417	2,700,786	104,631	3.87%	2,282,528	2,498,123	2,535,495	21.7143	21.7143
2825 Social Work Svcs-Regular School		581,350	567,488	13,862	2.44%	371,881	282,113	222,789	5.0000	5.0000
2850 Co-Curricular Activ-Reg Schl		2,446,399	2,124,289	322,110	15.16%	2,040,317	1,513,595	1,103,303	1.0000	1.0000
2855 Interscholastic Athletics-Reg Schl		3,333,060	3,124,748	208,312	6.67%	2,715,923	2,495,844	1,823,066	4.0000	4.0000
5510 District Transportation Services		326,542	322,320	4,222	1.31%	304,324	252,672	247,103	4.0000	4.0000
5540 Contract Transportation-Med Elgble		13,248,600	13,248,600		0.00%	12,209,995	10,411,371	9,908,557		
7140 Recreation		283,205	297,127	-13,922	-4.69%	227,999	200,256	61,925		
8070 Census		21,131	21,131		0.00%	21,131	14,697	14,763		
Total General Fund		159,154,059	154,587,332	4,566,727	2.95%	143,785,608	136,824,437	132,768,786	1,111.4616	1,111.4616

2024-25 staffing projections are based on current staffing and subject to change as staffing meetings progress

Draft Budget Detail - Teaching Regular School

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2110 Teaching-Regular School										
110 Teacher Salaries, K-3		12,055,256	12,105,088	-49,832	-0.41%	12,382,386	12,033,020	10,580,418	86.0000	86.0000
120 Teacher Salaries, 4-6		9,763,659	9,165,910	597,749	6.52%	9,250,326	9,028,269	8,854,983	70.0000	70.0000
125 Tutors		1,899,700	1,893,148	6,552	0.35%	1,631,955	1,190,256	153,590	50.0000	50.0000
130 Teacher Salaries 7-12		44,141,866	42,224,072	1,917,794	4.54%	40,884,075	39,004,850	37,474,527	316.2000	316.2000
140 Substitutes		2,602,000	2,602,000		0.00%	2,377,578	2,440,930	5,119,995	60.0000	60.0000
141 Increments		200,000	200,000		0.00%					
142 Contingency		260,000	260,000		0.00%					
150 Instructional Salaries		250,000	250,000		0.00%	99,984	174,439	23,725		
151 Elementary Salaries		11,663,366	11,431,765	231,601	2.03%	11,013,906	10,590,937	10,239,039	71.7330	71.7330
160 Noninstructional Salaries		461,485	550,641	-89,156	-16.19%	604,300	607,692	558,122	6.0000	6.0000
161 Noninstructional P/T Sal					0.00%			5,799		
162 Noninstructional Overtime		20,000	20,000		0.00%	23,259	13,490	18,866		
180 Monitors		1,455,000	1,427,200	27,800	1.95%	1,284,665	1,310,686	1,247,509	56.0000	56.0000
200 Equipment		184,000	184,000		0.00%	167,753	161,420	179,568		
204 Equipment - Not Capitaliz		30,000	30,000		0.00%		21,450			
400 Contractual Services		84,950	84,950		0.00%	76,062	54,719	45,817		
430 Repair		39,778	39,778		0.00%	31,333	34,141	5,133		
450 Conf, Wkshps & Travel -PD		40,000	39,000	1,000	2.56%	22,913	10,840	7,469		
451 Chaperone Travel		12,400	5,000	7,400	148.00%	8,232				
452 Student Travel & Registra		45,000	33,000	12,000	36.36%	27,485	9,207	8,595		
453 Mileage Reimbursement		14,500	14,500		0.00%	6,217	3,186	2,110		
470 Tuition					0.00%		4,694			
471 Tuition-NYS Public Sch					0.00%	4,326				
480 Textbooks & Journals		613,225	613,225		0.00%	206,439	391,608	418,222		
481 Non Public Textbooks		50,000	50,000		0.00%	30,729	32,817	32,746		
484 Memberships and Dues		29,190	29,190		0.00%	4,824	4,609	7,343		
487 Commencement		36,000	35,000	1,000	2.86%	34,452	32,009	34,792		
490 BOCES Services		648,000	612,000	36,000	5.88%	602,644	597,641	325,369		
500 Materials & Supplies		1,321,621	1,306,521	15,100	1.16%	730,832	750,321	856,069		
501 Petty Cash		1,000	1,000		0.00%	867	590	606		
506 Subscriptions		3,800	3,800		0.00%	1,180	670	475		
509 Sheet Music		30,000	30,000		0.00%	26,176	22,325	4,490		
510 Testing Supplies		152,000	155,000	-3,000	-1.94%	75,083	52,572	40,947		
560 CPR, Lifeguarding		3,800	3,800		0.00%	-1,896	1,127	23		
Subtotal of 2110 Teaching-Regular School		88,111,596	85,399,588	2,712,008	3.18%	81,608,085	78,580,515	76,246,347	715.9330	715.9330

Draft Budget Detail – Special Education

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2250 Prg For Sdnts w/Disabil-Med Elgble										
100 Administrator Salaries		201,106	194,702	6,404	3.29%	196,621	193,715	194,254	1.0000	1.0000
101 Principals		394,322	382,618	11,704	3.06%	380,445	374,330	396,661	2.0000	2.0000
125 Tutors		1,510,700	1,502,020	8,680	0.58%	1,294,115	1,103,530	1,000,714	40.0000	40.0000
126 Teaching Assistants		2,020,082	2,147,712	-127,630	-5.94%	2,167,309	2,631,354	3,061,068	36.0000	36.0000
127 TA Subs		62,204		62,204	****.***%					
130 Teacher Salaries 7-12		8,835,417	8,602,174	233,243	2.71%	8,378,748	8,161,633	7,635,111	62.0000	62.0000
150 Instructional Salaries		20,000	20,000		0.00%	2,579	14,006	2,319		
151 Elementary Salaries		6,265,027	6,418,840	-153,813	-2.40%	5,908,114	5,771,010	5,821,042	48.0000	48.0000
165 Therapists		1,365,065	1,313,259	51,806	3.94%	1,232,117	1,157,045	1,102,842	11.6000	11.6000
175 200 Day Salaries		3,389,636	2,964,385	425,251	14.35%	2,686,077	2,143,094	1,829,875	75.0000	75.0000
180 Monitors		50,000	50,000		0.00%	60,005	72,907	24,785		
200 Equipment		20,000	20,000		0.00%			1,791		
400 Contractual Services		975,000	975,000		0.00%	816,683	863,670	644,413		
406 DOL/DOR Services		160,000	160,000		0.00%	107,981	95,360	123,818		
408 Nursing Services		270,000	270,000		0.00%	356,679	269,764	205,171		
448 Evaluations		20,000	20,000		0.00%	20,560	13,823	7,860		
449 Contingency		450,000	450,000		0.00%					
470 Tuition					0.00%		2,324,717	2,010,286		
471 Tuition-NYS Public Sch		160,000	160,000		0.00%	120,375				
472 Tuition-All Other		2,453,000	2,453,000		0.00%	2,190,633				
490 BOCES Services		3,802,500	3,802,500		0.00%	3,403,949	3,624,791	3,373,048		
500 Materials & Supplies		80,000	80,000		0.00%	58,496	65,646	63,062		
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble		32,504,059	31,986,210	517,849	1.62%	29,381,486	28,880,395	27,498,120	275.6000	275.6000

Draft Budget Detail – Summer School

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2019-20 Expense
2320 Summer School									
101 Principals		6,547	6,547		0.00%	16,450	18,176	7,908	7,829
110 Teacher Salaries, K-3		105,000	105,000		0.00%	134,909	102,913	61,179	
111 Teacher Salaries, 4-6		105,000	105,000		0.00%	164,654	102,913	73,888	
125 Tutors			44,550	-44,550	-100.00%	95,649	43,869	16,436	16,648
126 Teaching Assistants		15,500	38,650	-23,150	-59.90%	47,739	38,158	23,492	22,122
130 Teacher Salaries 7-12		132,000	106,773	25,227	23.63%	216,409	128,786	119,905	292,881
150 Instructional Salaries					0.00%				5,093
151 Elementary Salaries		15,225	55,850	-40,625	-72.74%	19,072	54,741	44,022	8,094
160 Noninstructional Salaries		23,100	45,000	-21,900	-48.67%	73,225	43,544	33,896	25,785
162 Noninstructional Overtime		1,000		1,000	****. **%	979	2,024	507	730
500 Materials & Supplies		15,000	20,000	-5,000	-25.00%	28,997	16,870	11,141	16,951
Subtotal of 2320 Summer School		418,372	527,370	-108,998	-20.67%	798,083	551,994	392,374	396,133

Draft Budget Detail – Library

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2610 School Library & AV										
121 Librarians		925,572	893,940	31,632	3.54%	864,777	823,376	755,305	7.0000	7.0000
131 Librarians Secondary		735,575	715,384	20,191	2.82%	673,456	707,282	646,542	5.0000	5.0000
160 Noninstructional Salaries		824,249	800,864	23,385	2.92%	748,076	711,869	697,680	13.0000	13.0000
162 Noninstructional Overtime		65,000	60,000	5,000	8.33%	48,640	52,242	27,769		
175 200 Day Salaries		128,000	48,000	80,000	166.67%	35,380	37,324	36,323	2.5000	2.5000
490 BOCES Services		182,000	182,000		0.00%	172,989	156,101	139,566		
500 Materials & Supplies		21,501	21,501		0.00%	9,030	23,602	12,937		
504 Periodicals		13,283	13,283		0.00%	5,462	6,132	8,296		
505 Library Books		66,615	65,807	808	1.23%	44,351	61,136	54,040		
508 Classroom Libraries		78,350	78,350		0.00%	22,491	69,766	33,496		
520 Audio Visual Supplies		20,504	20,504		0.00%	5,443	14,147	13,624		
Subtotal of 2610 School Library & AV		3,060,649	2,899,633	161,016	5.55%	2,630,095	2,662,977	2,425,578	27.5000	27.5000



Draft Budget Detail – Instructional Technology

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2630 Computer Assisted Instruction										
150 Instructional Salaries		297,701	286,247	11,454	4.00%	279,422	271,435	262,958	2.0000	2.0000
200 Equipment		40,000	40,000	0	0.00%	21,467	52,478	64,026		
400 Contractual Services		10,000	10,000	0	0.00%	5,938	1,434	42,217		
430 Repair		0	0	0	0.00%	0	0	653		
460 Software		266,400	266,400	0	0.00%	225,871	222,978	204,035		
490 BOCES Services		4,061,200	3,834,000	227,200	5.93%	2,304,680	2,039,141	3,316,139		
500 Materials & Supplies		300,000	300,000	0	0.00%	188,542	190,437	407,723		
Subtotal of 2630 Computer Assisted Instruction		4,975,301	4,736,647	238,654	5.04%	3,025,920	2,777,903	4,297,751	2.0000	2.0000



Technology Projects and Equipment

- Chromebooks for incoming Kindergarten
- New iMacs for fine arts and technology classes
- Continued installation of interactive boards funded by grant (SmartBond)
- Multi-year Wi-Fi upgrade through BOCES



Draft Budget Detail – Student Support Guidance, Psychologists and Social Workers

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2810 Guidance-Regular School										
130	Teacher Salaries 7-12	3,289,410	2,928,576	360,834	12.32%	2,841,949	2,617,715	2,661,312	21.0000	21.0000
160	Noninstructional Salaries	465,022	508,316	-43,294	-8.52%	441,240	389,574	352,034	7.0000	7.0000
162	Noninstructional Overtime	3,800	3,800		0.00%	2,259	2,379	1,649		
400	Contractual Services	1,000	1,000		0.00%					
490	BOCES Services	29,270	29,270		0.00%	28,272	26,962	21,007		
500	Materials & Supplies	11,600	9,600	2,000	20.83%	9,438	10,180	4,082		
Subtotal of 2810 Guidance-Regular School		3,800,102	3,480,562	319,540	9.18%	3,323,158	3,046,810	3,040,084	28.0000	28.0000
2820 Psychological Srvcs-Reg Schl										
112	Teacher Salaries				0.00%		153,875	148,260		
130	Teacher Salaries 7-12	1,048,577	950,594	97,983	10.31%	769,190	770,381	811,870	7.5000	7.5000
151	Elementary Salaries	1,123,147	1,102,396	20,751	1.88%	955,344	1,057,684	1,029,037	7.0000	7.0000
160	Noninstructional Salaries	485,993	500,096	-14,103	-2.82%	474,342	429,700	438,330	7.2143	7.2143
162	Noninstructional Overtime	6,200	6,200		0.00%	5,089	75			
400	Contractual Services	140,000	140,000		0.00%	78,563	86,408	108,100		
500	Materials & Supplies	1,500	1,500		0.00%			-102		
Subtotal of 2820 Psychological Srvcs-Reg Schl		2,805,417	2,700,786	104,631	3.87%	2,282,528	2,498,123	2,535,495	21.7143	21.7143
2825 Social Work Srvcs-Regular School										
150	Instructional Salaries	581,350	567,488	13,862	2.44%	371,881	282,113	222,789	5.0000	5.0000
Subtotal of 2825 Social Work Srvcs-Regular School		581,350	567,488	13,862	2.44%	371,881	282,113	222,789	5.0000	5.0000

Social Worker in Every School
Increased support in Guidance and Psychological Services

Draft Budget Detail – Health Services

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2815 Health Svcs-Regular School										
160 Noninstructional Salaries		1,565,179	1,463,587	101,592	6.94%	1,368,503	1,195,328	1,195,314	21.0000	21.0000
161 Noninstructional P/T Sal		1,000	1,000		0.00%	600	1,369			
162 Noninstructional Overtime		27,290	27,290		0.00%	36,699	61,302	31,313		
200 Equipment		3,500	3,500		0.00%					
400 Contractual Services		300,000	300,000		0.00%	239,276	306,124	701,143		
446 Fees Other Districts		100,000	100,000		0.00%	75,867	64,179	71,849		
448 Evaluations		55,000	55,000		0.00%	53,045	53,045	51,502		
490 BOCES Services		86,320	83,000	3,320	4.00%	70,008	76,785	72,000		
500 Materials & Supplies		125,000	125,000		0.00%	72,587	64,286	85,266		
501 Petty Cash		650	650		0.00%	282	229	154		
Subtotal of 2815 Health Svcs-Regular School		2,263,939	2,159,027	104,912	4.86%	1,916,867	1,822,647	2,208,541	21.0000	21.0000

Draft Budget Detail – Co-Curricular

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2850 Co-Curricular Activ-Reg Schl										
130	Teacher Salaries 7-12	1,581,644	1,322,300	259,344	19.61%	1,339,045	1,145,898	895,413		
150	Instructional Salaries	0	0	0	0.00%	0	0	5,033		
151	Elementary Salaries	194,440	171,300	23,140	13.51%	152,431	66,723	31,682		
160	Noninstructional Salaries	180,535	180,609	-74	-0.04%	146,670	125,098	100,933	1.0000	1.0000
451	Chaperone Travel	210,500	205,500	5,000	2.43%	194,238	44,160	0		
452	Student Travel & Registra	194,500	161,500	33,000	20.43%	169,027	107,358	53,839		
484	Memberships and Dues	42,000	42,000	0	0.00%	24,999	15,867	12,321		
500	Materials & Supplies	39,530	37,830	1,700	4.49%	13,152	7,766	3,432		
503	Student Newspaper	3,250	3,250	0	0.00%	755	725	650		
Subtotal of 2850 Co-Curricular Activ-Reg Schl		2,446,399	2,124,289	322,110	15.16%	2,040,317	1,513,595	1,103,303	1.0000	1.0000

Over 80 High School Clubs - 3 new clubs for 23-24: Korean Language and Culture Club
HOSA (Health Occupation Students of America)
Physics Club



Model United Nations Club at Boston University Competition



Draft Budget Detail – Athletics

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2855 Interscholastic Athletics-Reg Schl										
150 Instructional Salaries		1,974,303	1,792,000	182,303	10.17%	1,696,736	1,522,145	1,156,979		
160 Noninstructional Salaries		475,407	488,898	-13,491	-2.76%	386,838	379,698	250,874	4.0000	4.0000
162 Noninstructional Overtime		6,000	6,000	0	0.00%	4,437	15,582	5,726		
200 Equipment		99,000	66,300	32,700	49.32%	24,524	24,789	115,375		
400 Contractual Services		125,000	125,000	0	0.00%	110,241	102,120	48,100		
430 Repair		60,000	60,000	0	0.00%	17,802	26,757	8,285		
450 Conf, Wkshps & Travel -PD		1,000	1,000	0	0.00%	0	220	398		
451 Chaperone Travel		55,000	55,000	0	0.00%	34,110	17,465	0		
452 Student Travel & Registra		75,000	75,000	0	0.00%	60,291	56,510	20,385		
453 Mileage Reimbursement		350	350	0	0.00%	0	0	140		
484 Memberships and Dues		40,000	40,000	0	0.00%	22,251	21,834	3,881		
490 BOCES Services		142,000	135,200	6,800	5.03%	124,240	117,976	76,898		
500 Materials & Supplies		280,000	280,000	0	0.00%	234,453	210,748	136,025		
Subtotal of 2855 Interscholastic Athletics-Reg Schl		3,333,060	3,124,748	208,312	6.67%	2,715,923	2,495,844	1,823,066	4.0000	4.0000

Athletics Equipment Including in Draft Budget

- Wrestling mats
- Shot clocks for lacrosse (new requirement)
- Replacement goal posts for lacrosse and soccer
- Protective netting for Lacrosse/Soccer fields
- Showcase replacement



Draft Budget Detail – Transportation

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
5510 District Transportation Services										
160 Noninstructional Salaries		324,292	320,070	4,222	1.32%	239,887	200,860	197,406	4.0000	4.0000
161 Noninstructional P/T Sal					0.00%	58,909	48,322	47,127		
162 Noninstructional Overtime		1,400	1,400		0.00%	4,939	2,002	1,783		
490 BOCES Services					0.00%		1,222			
500 Materials & Supplies		850	850		0.00%	589	266	787		
Subtotal of 5510 District Transportation Services		326,542	322,320	4,222	1.31%	304,324	252,672	247,103	4.0000	4.0000
5540 Contract Transportation-Med Elgble										
400 Contractual Services		11,535,600	11,535,600		0.00%	10,773,456	9,496,294	9,395,973		
424 Gasoline		400,000	400,000		0.00%	361,598	346,500	163,721		
454 Field Trips		173,000	300,000	-127,000	-42.33%	121,749	56,997			
455 Athletic Trips		700,000	818,000	-118,000	-14.43%	601,771	434,679	318,438		
458 Field Trips - Acadmic Com		365,000	120,000	245,000	204.17%	298,153	58,902			
459 Field Trips - Music		55,000	55,000		0.00%	41,443	7,324			
460 Software		20,000	20,000		0.00%	11,825	10,675	30,425		
Subtotal of 5540 Contract Transportation-Med Elgble		13,248,600	13,248,600		0.00%	12,209,995	10,411,371	9,908,557		

Contract Transportation

- 58 Buses
- 63 Vans
- 625 In-District and Private School Runs
- 56 Late Buses in-District and Private School
- First Run: 6:30 am
- Last Late Bus: 6:00 pm



2024-25 Budget Planning

April 16, 2024 Budget Meeting

- Updates to Budget and Tax Cap
- Revenue & Reserves
- Budget Adoption