

EDINBURG COMMON SCHOOL

Proposed Budget 2024-2025

Board of Trustees

*Angela Ludwig
Dr. Mary Ann Borden
Robert McCloskey*

Superintendent

*Michelle Ellis
School Business Manager
Sandy L. Moore*

BUDGET CODE	ADOPTED	PROPOSED BUDGET 2024-2025			ADOPTED	DESCRIPTION
	2023-2024	ADMIN.	PROGRAM	CAPITAL	TOTAL	

GENERAL SUPPORT

Board of Trustees

1010.4	Contractual	3,350	3,350			3,350	Policy, Law Updates, Legal Notices, Conf.
1010.45	Supplies	1,550	1,550			1,550	Supplies

District Clerk

1040.16	Non-Instructional Salary	750	750			750	Clerk
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District Meeting

1060.16	Non-Instructional Salary	525	575			575	Election Inspectors
1060.4	Contractual	1,000	1,000			1,000	Legal Notices, District Clerk Workshops
1060.45	Supplies	150	150			150	Paper, Ballots, Absentee Mailings

Central Administration

1240.15	Salary	94,525	99,250			99,250	Superintendent Contract
1240.16	Non-Instructional Salary	49,000	47,000			47,000	Office Staff, Substitutes
1240.4	Contractual	5,650	7,000			7,000	Conferences, NYSCOSS, Software Maint.
1240.45	Supplies	8,000	8,000			8,000	Office Supplies, Postage, Ink, Toner, Mileage

BUDGET CODE		ADOPTED	PROPOSED BUDGET 2024-2025			ADOPTED	DESCRIPTION
		2023-2024	ADMIN.	PROGRAM	CAPITAL	TOTAL	
Finance							
1310.16	Non-Instructional Salary	51,500	55,000			55,000	Business Manager/Treasurer Contract
1310.4	Contractual	11,500	12,500			12,500	Software Maintenance, Conferences
1310.45	Supplies	5,000	5,000			5,000	Office Supplies, Six Day Budget Notice
1310.49	HFM BOCES	4,500	5,000			5,000	Questar Services
Auditing							
1320.4	Contractual	10,500	10,500			10,500	Independent Auditors
Tax Collector							
1330.16	Non-Instructional Salary	2,000	2,000			2,000	Tax Collector
1330.45	Supplies	4,800	5,350			5,350	Software Maintenance, Postage, Supplies
Legal							
1420.4	Contractual	18,000	16,500	1,500		18,000	Legal Counsel/Negotiations
Personnel							
1430.49	HFM BOCES	3,350	3,500			3,500	Substitute Services, OLAS
Records Management							
1460.16	Non-Instructional Salary	6,000	6,250			6,250	Records Management Contract
1460.45	Supplies	1,225	1,300			1,300	Supplies, Software Updates/Maintenance
Operation of Plant							
1620.16	Non-Instructional Salary	62,750			65,550	65,550	Laborer, Substitutes
1620.2	Equipment	3,000			3,000	3,000	Operation of Plant Equipment
1620.4	Contractual	64,000			64,500	64,500	Service/Maintenance Contracts
1620.401	Contractual - Oil	27,000			27,000	27,000	Fuel Oil - State Contract
1620.402	Contractual - Electric	23,000			29,000	29,000	Electricity
1620.45	Supplies	19,000			19,000	19,000	Operation of Plant Supplies
1620.49	HFM BOCES	16,000			16,000	16,000	Operation of Plant

BUDGET CODE		ADOPTED	PROPOSED BUDGET 2024-2025			ADOPTED	DESCRIPTION
		2023-2024	ADMIN.	PROGRAM	CAPITAL	TOTAL	
Maintenance of Plant							
1621.16	Non-Instructional Salary	61,000			56,000	56,000	Cleaner, Laborer, Summer Help, Subs
1621.2	Equipment	3,000			7,500	7,500	Maintenance of Plant Equipment
1621.4	Contractual	19,750			19,750	19,750	Snowplowing, Building/Grounds
1621.45	Supplies	18,000			18,000	18,000	Maintenance of Plant Supplies
Central Data Processing							
1680.4	Contractual	8,500	9,000			9,000	IEP Direct
1680.49	HFM BOCES	13,500	14,000			14,000	Schooltool Database
Special Items							
1910.4	School Insurance	28,000	29,000			29,000	School Liability Insurance
1920.4	School Association Dues	3,750	3,800			3,800	Sch. Brd. Assoc., CASDA, Super. & Curr.
1964.4	Refund Prop. Tax	400			400	400	Tax Refunds, Small Claims
1981.49	HFM BOCES	37,500	38,000			38,000	Administration/Rental/BOCES Facility

GENERAL SUPPORT

691,025	385,325	1,500	325,700	712,525	TOTAL GENERAL SUPPORT
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BUDGET CODE	ADOPTED	PROPOSED BUDGET 2024-2025			ADOPTED	DESCRIPTION
	2023-2024	ADMIN.	PROGRAM	CAPITAL	TOTAL	

INSTRUCTION

Curriculum Development

2010.4	Contractual	4,000	4,000			4,000	Staff Conferences,Workshops
2060.49	HFM BOCES	5,500	5,500			5,500	Actuary- GASB 75 Evaluation
2070.49	HFM BOCES	45,000		43,000		43,000	School Improvement,Staff PD, Evaluations

Teaching Regular School

2110.1-12	Instruction Pre K - 6	540,725		580,000		580,000	Pre K - 6 Grade Teachers
2110.14	Substitute Teachers	9,000		10,000		10,000	Substitute Teachers, Tutors
2110.16	Non-Instructional Salary	42,000		40,000		40,000	Aides, Substitutes, Longevity
2110.2	Equipment	0		0		0	Instructional Equipment
2110.4	Contractual	86,000		80,000		80,000	Catholic Charities, Assemblies, PE
2110.45	Supplies	21,500		21,500		21,500	Classrm. Supplies, Field Trips, Firewall
2110.471	Tuition	258,000		252,000		252,000	Grades 7 - 12 Tuition
2110.48	Textbooks	7,500		10,000		10,000	K-6 Textbooks
2110.49	HFM BOCES	126,000		115,000		115,000	Itinerant Tchrs., Alt. Ed., P-TECH

Special Education

2250.15	Instructional Salary	62,500		65,000		65,000	Teachers- Res. Rm.
2250.16	Non-Instructional Salary	47,000		45,000		45,000	Teacher Assistant, Aides, Substitutes
2250.4	Contractual	10,500		50,000		50,000	Speech/Nursing Services
2250.45	Supplies	1,000		1,000		1,000	Supplies: CSE, Res. Rm, Speech
2250.471	Tuition	150,000		161,500		161,500	Tuition Special Education
2250.48	Textbooks	300		300		300	Textbooks, Workbooks
2250.49	HFM BOCES	365,000		310,000		310,000	OT, PT, Special Education Programs
2280.49	HFM BOCES	90,000		81,000		81,000	Career & Technology Education Programs

BUDGET CODE		ADOPTED	PROPOSED BUDGET 2024-2025			ADOPTED	DESCRIPTON
		2023-2024	ADMIN.	PROGRAM	CAPITAL	TOTAL	
Teaching Special Schools							
2330.15	Instructional Salary	7,000		7,000		7,000	Homework Club, Enrichment Program
2330.45	Supplies	500		500		500	Supplies - Pre K 3 year olds program
Library							
2610.16	Non-Instructional Salary	13,000		14,750		14,750	Library Aide, Subs, Longevity
2610.45	Supplies	500		500		500	Supplies & Materials
2610.46	Library/AV Loan	500		500		500	Books/Audio-Visual
2610.49	HFM BOCES	3,900		4,000		4,000	Resources, Courier
Computer Instruction							
2630.16	Network Manager Salary	14,250		14,750		14,750	Computer Network Manager
2630.2	Equipment	7,000		7,000		7,000	Computers and Upgrades
2630.45	Supplies	3,000		3,000		3,000	Parts, Ink, Maintenance Kits
2630.46	Software	5,500		5,500		5,500	Computer Software
2630.49	HFM BOCES	5,250		5,250		5,250	Neric-STAR, iReady
Health Services							
2810.49	HFM BOCES	15,000		15,000		15,000	Guidance Counselor
2815.16	Nurse Salary	33,000		34,000		34,000	School Nurse, Subs
2815.4	Contractual	2,000		2,000		2,000	School Physician, RN Supervisor
2815.45	Supplies	2,500		2,500		2,500	Nurse Office Supplies
2815.49	HFM BOCES	1,100		1,200		1,200	Medical Director
Psychological Services							
2820.4	Contractual	3,000		3,000		3,000	Psychological Evaluations
2820.49	HFM BOCES	10,000		10,000		10,000	School Psychologist

INSTRUCTION

1,998,525	9,500	1,995,750	0	2,005,250	TOTAL INSTRUCTION
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BUDGET CODE	ADOPTED	PROPOSED BUDGET 2024-2025			ADOPTED	DESCRIPTION
	2023-2024	ADMIN.	PROGRAM	CAPITAL	TOTAL	

TRANSPORTATION

Pupil Transportation

5510.15	Supervisor Salary	24,000		25,500		25,500	Transportation Supervisor
5510.151	Manager Salary	15,500		16,000		16,000	Transportation Director
5510.1-17	Non-Instructional Salary	144,000		144,000		144,000	Bus Drivers, Attendants, Longevity, Subs
5510.2	Equipment	1,000			1,000	1,000	Miscellaneous Equipment
5510.21	Bus Purchase	141,025			0	0	School Bus Purchase
5510.4	Contractual	53,000		53,000		53,000	Insurance, Transportation Contract
5510.45	Supplies	42,000		38,500		38,500	Diesel, Tires, Parts, Lubricants, Chains
5510.49	HFM BOCES	1,100		1,100		1,100	Driver/Attendant Training, Drug Testing
5530.45	Supplies	9,000		8,500		8,500	Bus Garage Supplies, Fuel Oil
5540.4	Contractual	15,000		15,000		15,000	Transportation Contracts

TRANSPORTATION

445,625	0	301,600	1,000	302,600	TOTAL TRANSPORTATION
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COMMUNITY SERVICE

Youth Program

7310.4	Contractual	600		600		600	Town Youth Program
7310.49	HFM BOCES	700	700			700	Community School Resource

Census

8070.16	Non-Instructional Salary	600		600		600	School Census Enumerator
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COMMUNITY SERVICE

1,900	700	1,200	0	1,900	TOTAL COMMUNITY SERVICE
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BUDGET CODE	ADOPTED	PROPOSED BUDGET 2024-2025			ADOPTED	DESCRIPTION
	2023-2024	ADMIN.	PROGRAM	CAPITAL	TOTAL	

UNDISTRIBUTED EXPENSES

Employee Benefits

9010.8	State Retirement	80,000	18,500	38,000	18,500	75,000	NYS Employee Retirement System
9020.8	Teacher Retirement	95,000	11,700	78,300	0	90,000	NYS Teacher Retirement System
9030.8	FICA/Medicare	105,000	20,000	75,000	5,000	100,000	FICA/Medicare
9040.8	Workers' Compensation	27,000	5,400	18,900	2,700	27,000	Workers' Compensation Insurance
9060.8	Medical/Dental	555,000	83,250	444,000	27,750	555,000	Empire Plan, BSNENY, Dental/Vision

Interfund Transfers

9901.93	Cafeteria Program	45,000		35,000		35,000	Transfer of Subsidy to Cafeteria Program
9901.95	Special Aid Grants	100		100		100	Rounding Dollars for Grant Final Projects

UNDISTRIBUTED

907,100	138,850	689,300	53,950	882,100	TOTAL UNDISTRIBUTED
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APPROPRIATIONS

4,044,175	534,375	2,989,350	380,650	3,904,375	TOTAL APPROPRIATIONS
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Bus Reserve	35,000
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35,000	Bus Reserve
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TOTAL AUTHORIZED EXPENDITURE PLAN

4,079,175

TOTAL AUTHORIZED EXPENDITURE PLAN

3,939,375

**ADOPTED
2023-2024 BUDGET CATEGORIES**

691,025	GENERAL SUPPORT
1,998,525	INSTRUCTION
445,625	TRANSPORTATION
1,900	COMMUNITY SERVICE
907,100	UNDISTRIBUTED
35,000	BUS RESERVE
4,079,175	TOTAL

**PROPOSED
2024-2025 BUDGET CATEGORIES**

712,525	GENERAL SUPPORT
2,005,250	INSTRUCTION
302,600	TRANSPORTATION
1,900	COMMUNITY SERVICE
882,100	UNDISTRIBUTED
35,000	BUS RESERVE
3,939,375	TOTAL

ESTIMATED REVENUES

BUDGET CODE		ADOPTED
		2023-2024
1090	Penalties	4,000
2401	Interest Earnings	2,000
2701	Refunds	50,000
2770	Unclassified	100
3101	State Aid	860,000
3102	Lottery Aid	35,000
3106	Small Government Assistance	53,000
3103	HFM BOCES Aid	60,000
3260	Textbook Aid	4,000
3262	Software Aid	1,000
3263	Library Loan Program	400

PROPOSED	
2024-2025	
	4,000
	2,725
	50,500
	100
	860,000
	35,000
	53,000
	60,000
	4,000
	1,000
	400

DESCRIPTION
Penalties of Unpaid School Taxes
Interest Earnings - Savings/Certificates of Deposits
Return of HFM BOCES Excess Prior Year
Miscellaneous (photocopies, rebates, etc.)
State Aid
Lottery Aid
Small Government Assistance Aid
Hamilton/Fulton/Montgomery BOCES Aid
Textbook Aid
Computer Software Aid
Library Book Loan Program Aid

ESTIMATED REVENUES

1,069,500

1,070,725

TOTAL ESTIMATED REVENUES

ADOPTED 2023-2024

REVENUE TOTALS

REVENUE	1,069,500
ESTIMATED FUND BALANCE	380,000
ESTIMATED REAL PROP. TAX	2,488,650
BUS RESERVE FUNDS	141,025
OTHER RESERVES	
<u>TOTAL</u>	<u>4,079,175</u>

PROPOSED 2024-2025

REVENUE TOTALS

1,070,725 REVENUE
380,000 ESTIMATED FUND BALANCE
2,488,650 ESTIMATED REAL PROPERTY TAX
0 MONEY FROM RESERVES
<u>3,939,375 TOTAL</u>

0% Tax levy increase for 2024-2025

SCHOOL LUNCH/BREAKFAST PROGRAM

PROPOSED BUDGET 2024-2025

BUDGET CODE		ADOPTED
		2023-2024
EXPENDITURES		
2860.16	Salary	60,000
2860.2	Equipment	2,500
2860.411	Food Purchases	26,000
2860.45	Supplies	3,000
9010.8	Retirement	3,000
9030.8	FICA/Medicare	4,500
9040.8	Workers' Comp.	500
9060.8	Health Insurance	5,000

PROPOSED
2024-2025
50,000
2,500
26,000
3,000
3,000
4,500
500
5,000

DESCRIPTION
Cook/Manager, Cook, Subs, Longevity
Cafeteria Equipment (Tables)
Food Purchases
Small Appliances, Consumables (napkins, straws, etc.)
ER Portion for NYS Retirement System
ER Portion for FICA/Medicare
ER Portion for Workers' Compensation Insurance
ER Portion for EE Health Insurance

APPROPRIATIONS **104,500**

94,500

TOTAL APPROPRIATIONS

REVENUES		
1440	Student Lunch	3,000
1445	Student Breakfast	1,200
1446	Adult Meals	1,500
1447	A La Carte	750
2401	Interest	10
2770	Miscellaneous	10
3190	State Aid	500
3191	State Aid	500
4190	Surplus Food	3,000
4192	Federal Aid	17,000
4193	Federal Aid	10,000
5091	Interfund Transfer	45,000

1,200
500
1,000
500
10
10
3,500
2,000
3,000
17,000
8,000
35,000

Student Lunch Sales
Student Breakfast Sales
Adult Meal Sales
A La Carte Sales
Interest Earnings
Rebates, Refunds
State Aid - Lunch Claims
State Aid - Breakfast Claims
Surplus Food Value
Federal Aid - Lunch Claims
Federal Aid - Breakfast Claims
Subsidy from General Fund (taxpayers)

REVENUES **82,470**

71,720

TOTAL ESTIMATED REVENUES

	ADOPTED
Revenue	82,470
Estimated Fund Balance	22,030
<u>TOTAL</u>	<u>104,500</u>

	PROPOSED
Revenue	71,720
Estimated Fund Balance	22,780
<u>TOTAL</u>	<u>94,500</u>