

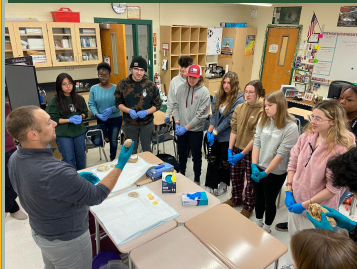


# 24-25 Budget Proposal

## Operations and Transportation

## Capital Projects

March 6, 2024



# Operations

- District office, Business Office, HR Director, M & O
- Equipment increase by - \$20,000
- M&O Contractual Increase - \$35,000
- Salary increase- 2% - \$63,000
- BOCES Communication Service - (\$50,900)
- BOCES District office software - \$30,000



	23-24 Budget	24-25 Budget	Difference	Percent
Operation	\$5,874,100	\$6,023,300	\$149,200	2.54%

# Transportation



- 52 Staff members- 7 Vacancy
- Decrease in Contract Transportation- (\$450,000)
- Two new Minivans- \$52,000
- Wheelchair Lift- \$8,000
- Salary- \$155,000
- Propane - (\$20,000)

	23-24 Budget	24-25 Budget	Difference	Percent
Transportation	\$4,261,000	\$4,003,500	\$-257,500	-6.043%

# 24-25 Budget 100k Capital Project

- Add VFDs HS Heat
- No budget increase
- State Aid- \$72,100



# Transportation Capital Project- \$500,000

- Replace lifts and upgrades
- Upgrades to bus garage electrical system
- Use bus purchases funds
- No budget increase



# Budget Presentations - What's Ahead



## March 20, 2024

- Curriculum & Instruction
- Health & Safety

## March 27, 2024

- 3 Part Budget Proposal



# Questions ?