

HARPURSVILLE CENTRAL SCHOOL DISTRICT

Budget Development for 2025-2026
Based on the Executive Proposal
March 5, 2025

HARPURSVILLE CENTRAL SCHOOL DISTRICT



Tonight's Topics

- Budget goals
- Projected Expenditure
- Capital Outlay
- Bus Vote
- Next steps



Budget Goals

- Be mindful of current and future needs
- Provide an instructional program that meets the educational needs of **ALL** students
- Promote the fiscal health and stability of the school district



PROJECTED REVENUES

Developed using:

- Executive proposal of state aid
- Tax levy limit calculation
- Prior year trends/data for other revenues
- Discuss the use of Reserves



PROJECTED REVENUES

REVENUE	2024-25 BUDGET	2025-26 PROPOSED BUDGET 3/5/25	% CHANGE BUDGET TO BUDGET	\$ CHANGE BUDGET TO BUDGET
TAX LEVY	\$ 4,843,345.00	\$ 4,972,659.00	2.67%	\$ 129,314.00
OTHER REVENUE	\$ 562,426.00	\$ 758,402.00	34.84%	\$ 195,976.00
STATE AID	\$ 17,228,502.00	\$ 17,985,307.00	4.39%	\$ 756,805.00
APPROPRIATED RESERVES	\$ 155,582.00	\$ -	0.00%	\$ (155,582.00)
APPROPRIATED FUND BALANCE	\$ 750,000.00	\$ 750,000.00	0.00%	\$ -
TOTAL REVENUE BUDGET	\$ 23,539,855.00	\$ 24,466,368.00	3.94%	\$ 926,513.00

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Projected Expenditures

Developed using:

- Expected benefit rate changes
- Known contractual costs/estimated contractual increases
 - Open contracts – Transportation
- Known debt service payments
- BOCES estimate – 7%



PROJECTED Expenditures

EXPENDITURES	2024-25 BUDGET	2025-26 PROPOSED BUDGET 3/5/25	% CHANGE BUDGET TO BUDGET	\$ CHANGE BUDGET TO BUDGET
INSTRUCTIONAL SALARIES	\$ 5,107,665.00	\$ 5,150,732.00	0.84%	\$ 43,067.00
NON-INSTRUCTIONAL SALARIES	\$ 2,425,464.00	\$ 2,807,256.00	15.74%	\$ 381,792.00
EQUIPMENT	\$ 70,000.00	\$ 65,000.00	-7.14%	\$ (5,000.00)
CONTRACTUAL EXPENSES	\$ 2,051,750.00	\$ 2,230,500.00	8.71%	\$ 178,750.00
MATERIALS AND SUPPLIES	\$ 508,750.00	\$ 525,000.00	3.19%	\$ 16,250.00
BOCES	\$ 4,941,651.00	\$ 5,305,111.00	7.36%	\$ 363,460.00
DEBT SERVICE	\$ 2,688,740.00	\$ 3,054,098.00	13.59%	\$ 365,358.00
BENEFITS	\$ 5,610,735.00	\$ 5,981,921.00	6.62%	\$ 371,186.00
TRANSFERS	\$ 135,100.00	\$ 135,100.00	0.00%	\$ -
TOTAL	\$ 23,539,855.00	\$ 25,254,718.00	7.28%	\$ 1,714,863.00

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Capital Outlay Project

- We are looking to continue the work on the external doors, this time in the High School.



ASHLEY MCGRAW

HARPURSVILLE CENTRAL SCHOOL DISTRICT



Summary...

REVENUES	EXPENDITURES	DIFFERENCE
\$ 24,466,368.00	\$ 25,254,718.00	\$ (788,350.00)



Bus Vote

- Address current fleet size
 - 16 large buses; 3 small buses; 1 suburban; and 2 vans
- Cost and options for 2025 bus purchase
 - (3) 66 Passenger Diesel Bus – 3 Standard (\$174,213.64 each)
 - (1) Suburban – DCMO State Contract \$56,200
 - Total: 3 buses and 1 Suburban for \$578.841
 - Trades – likely 3 buses



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Next steps

- Anticipate the Legislative proposal for school funding
- Complete the BOCES budget
- March/April – Budget Workshop likely needed
- April 16th – Present/Accept Final Budget
- May 7th – Budget Hearing
- May 20th – Budget Vote



Thank You!



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