

# **HARPURSVILLE CENTRAL SCHOOL DISTRICT**

Budget Development for 2025-2026  
Based on the Executive Proposal  
February 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 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- 256PROPOSED BUDGET 2/5/25	% 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	\$ 2,863,987.00	18.08%	\$ 438,523.00
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	\$ 5,287,567.00	7.00%	\$ 345,916.00
DEBT SERVICE	\$ 2,688,740.00	\$ 3,054,098.00	13.59%	\$ 365,358.00
BENEFITS	\$ 5,610,735.00	\$ 5,986,261.00	6.69%	\$ 375,526.00
TRANSFERS	\$ 135,100.00	\$ 135,100.00	0.00%	\$ -
TOTAL	\$ 23,539,855.00	\$ 25,298,245.00	7.47%	\$ 1,758,390.00

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# Capital Outlay Project

- We are looking to continue the work on the external doors in the Elementary School.



ASHLEY MCGRAW

HARPURSVILLE CENTRAL SCHOOL DISTRICT



## Bus Vote

- Address current fleet size
  - 16 large buses; 3 small buses; 1 suburban; and 2 vans
- Cost and options for 2023 bus purchase
  - (3) 66 Passenger Diesel Bus – 3 Standard (\$174,213.64 each)
  - Total: 3 buses for \$522,640.92
  - Trades – likely 3 buses
  - We also may want to consider a new van or suburban



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## ***Next steps***

- Review the Executive revenue proposal with the CBO and anticipate the Legislative proposal for school funding
- Complete the BOCES budget
- March 5<sup>th</sup> – Present Revised Budget/BOCES Budget Refined
- March/April – Budget Workshop likely needed
- April 16<sup>th</sup> – Present/Accept Final Budget
- May 7<sup>th</sup> – Budget Hearing
- May 20<sup>th</sup> – Budget Vote



**Thank You!**



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