

ELMIRA  
CITY  
SCHOOL  
DISTRICT

2024-2025 BUDGET UPDATE



GOVERNOR'S  
BUDGET  
*STATUS AS OF*  
*4/3/2024*



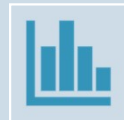
**State Budget was due April 1st**



**Extender in place through April 4th**



**No update on projected revenues for  
2024-2025**



**District numbers still based on data from  
February 2024 Database**



# PROJECTED REVENUE 2024-2025



<b>REVENUE CATEGORY</b>	<b>2023-2024 ADOPTED BUDGET</b>	<b>2024-2025 PROPOSED BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
TAXES	\$ 35,721,054	\$ 35,557,221	\$ (163,833)	-0.46%
STATE AID	\$106,202,417	\$ 109,269,972	\$3,067,555	2.89%
FEDERAL AID	\$ 385,000	\$ 398,513	\$ 13,513	3.51%
MISCELLANEOUS	\$ 4,710,500	\$ 5,037,000	\$ 326,500	6.93%
INTERFUND TRANSFERS	\$ -	\$ 100,284	\$ 100,284	100.00%
APPROPRIATED RESERVES	\$ -	\$ 414,425	\$ 414,425	100.00%
<b>GRAND TOTALS</b>	<b>\$147,018,971</b>	<b>\$ 150,777,415</b>	<b>\$3,758,444</b>	<b>2.56%</b>

***2023-2024 BUDGET PASSED WITHOUT AN  
APPROVED BUDGET FROM THE STATE***

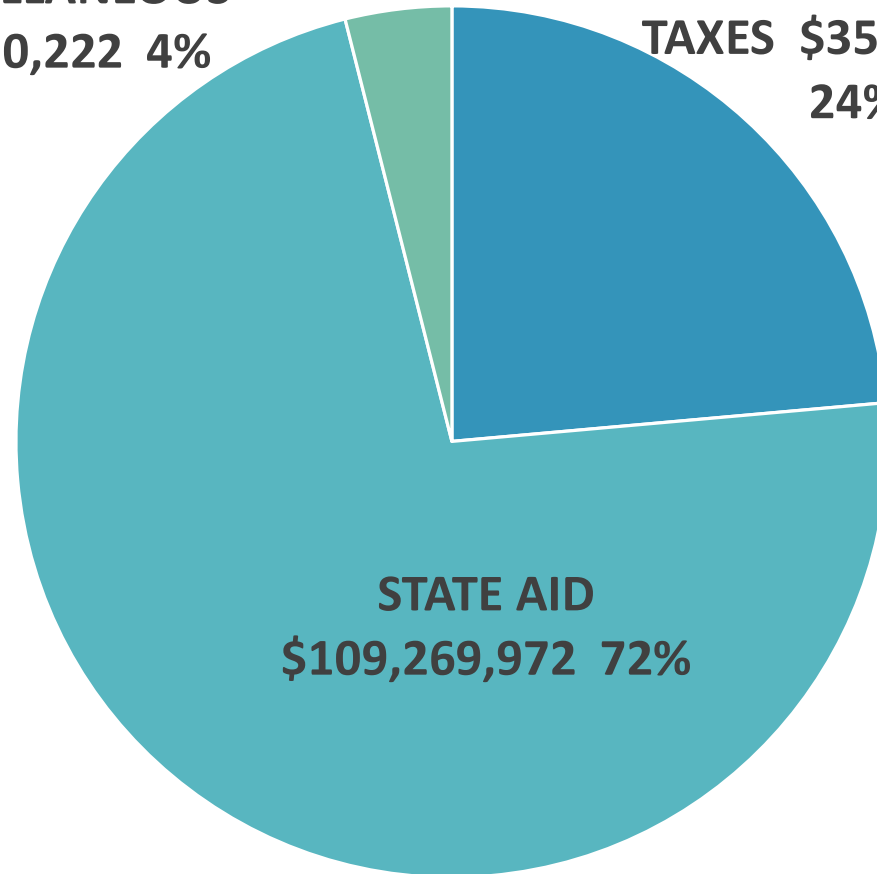
# PROJECTED REVENUE IN GRAPH FORM

**MISCELLANEOUS**  
\$5,950,222 4%

**TAXES** \$35,557,221  
24%

**STATE AID**  
\$109,269,972 72%

**INTERFUND TRANSFER AND RESERVE APPROPRIATIONS INCLUDED IN  
MISCELLANEOUS**



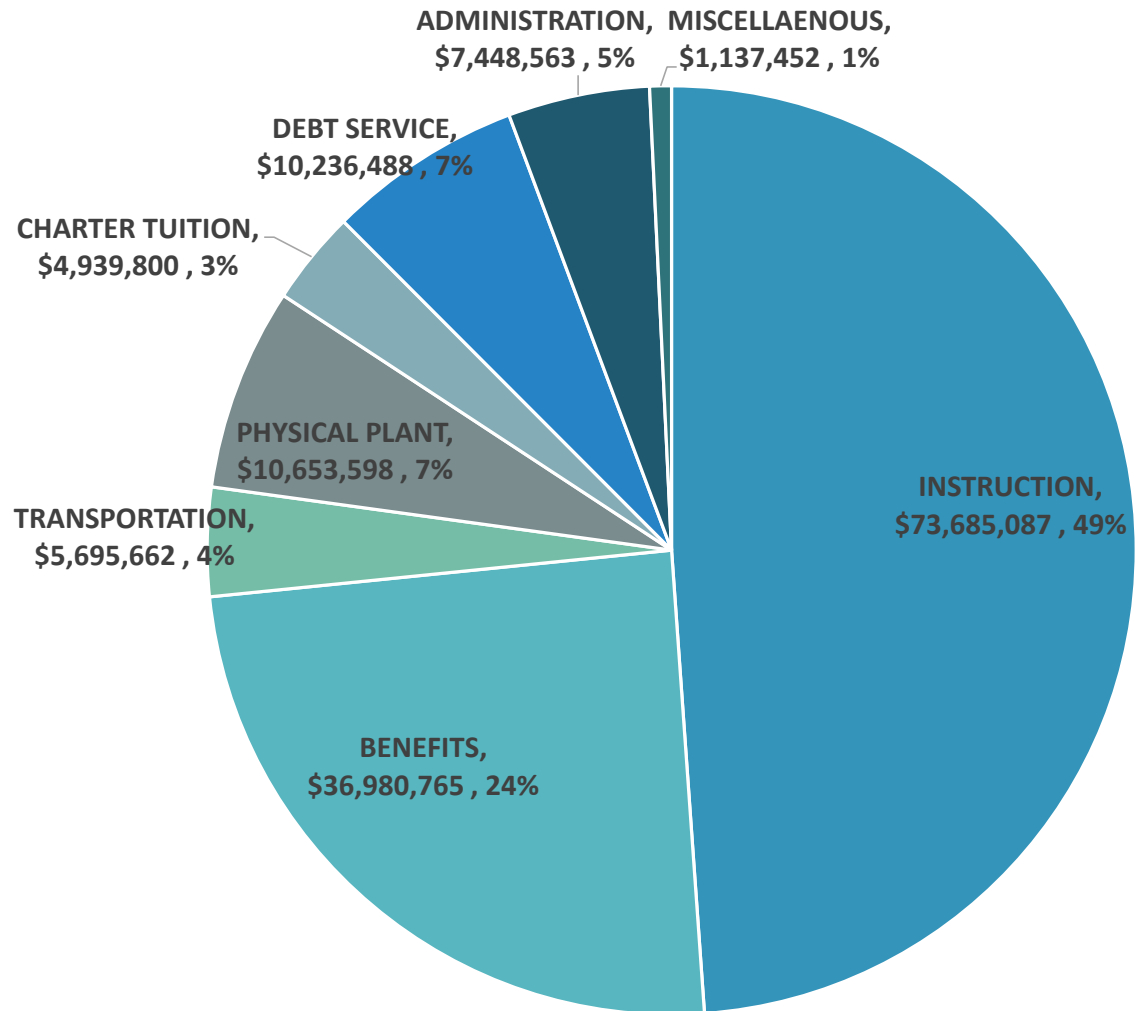
# PROPOSED BUDGET 2024-2025



BUDGET CATEGORY	2023-2024 ADOPTED BUDGET	2024-2025 PROPOSED BUDGET	\$ CHANGE	% CHANGE
<b>INSTRUCTION</b>	\$ 67,727,917	\$ 73,685,087	\$ 5,957,170	8.80%
<b>BENEFITS</b>	\$ 37,372,588	\$ 36,980,765*	\$ (391,823)	-1.05%
<b>TRANSPORTATION</b>	\$ 5,876,744	\$ 5,695,662*	\$ (181,082)	-3.08%
<b>PHYSICAL PLANT</b>	\$ 9,262,312	\$ 10,653,598	\$ 1,391,286	15.02%
<b>CHARTER TUITION</b>	\$ 4,530,000	\$ 4,939,800	\$ 409,800	9.05%
<b>DEBT SERVICE</b>	\$ 13,857,222	\$ 10,236,488	\$ (3,620,734)	-26.13%
<b>ADMINISTRATION</b>	\$ 7,222,046	\$ 7,448,563	\$ 226,517	3.14%
<b>MISCELLANEOUS</b>	\$ 1,170,142	\$ 1,137,452	\$ (32,690)	-2.79%
<b>GRAND TOTALS</b>	<b>\$ 147,018,971</b>	<b>\$ 150,777,415</b>	<b>\$ 3,758,444</b>	<b>2.56%</b>

\*PLANNED RESERVE USAGE THROUGHOUT THE 2024-2025 SCHOOL YEAR

# PROPOSED BUDGET IN GRAPH FORM



# ENERGY BID RESULTS

ENERGY BUDGET ANALYSIS	2023-2024	2024-2025	\$ CHANGE	% CHANGE
	\$ 1,400,000	\$ 2,453,000	\$ 1,053,000	75.21%

ENERGY BID RESULTS (THREE-YEAR AGREEMENT)	2021 AWARD CONTRACT PRICE	2024 AWARD CONTRACT PRICE	\$ CHANGE	% CHANGE
<b>Electricity</b>				
NYSEG Zone C	\$ 0.0335	\$ 0.0650	\$ 0.0315	94.03%
<b>Gas</b>				
NYSEG Monthly Balanced <i>Benjamin Street Maintenance Building Bus Garage</i>	\$ 3.0200	\$ 4.2490	\$ 1.2290	40.70%
NYSEG Daily Balanced <i>Broadway Ernie Davis Academy Fassett Coburn Elmira High School Beecher Diven Hendy Washington Riverside</i>	\$ 2.5137	\$ 3.0590	\$ 0.5453	21.69%

ADVISED TO UTILIZE CURRENT USAGE AND MULTIPLY BY NEW RATES

CURRENT USAGE WAS DETERMINED BASED ON CURRENT INVOICES DIVIDED BY CURRENT RATES



# BOCES UPDATED PRELIMINARY BUDGET



*PENDING SOME FINAL CROSS-CONTRACT NUMBERS*

		<b>2023-2024</b>	<b>2024-2025</b>	<b>Change</b>
<b>General Support</b>				
<i>Board Docs &amp; Policy Service</i>	Board of Education	18,590	18,940	350
<i>Central Business Office</i>	Finance	1,172,900	1,197,447	24,547
	Personnel	91,992	98,578	6,586
<b>Central Service</b>				
	Printing	687,953	628,621	(59,332)
<b>Contractual</b>				
<i>Salaries, Benefits, O&amp;M, Retiree Benefits, Interest Expense</i>	Administration	1,688,556	1,739,277	50,721
<i>BOCES Debt Service</i>	Capital Expense	917,747	932,673	14,926
<b>Instruction Administration &amp; Improvement</b>				
	Curriculum Development	574,223	414,709	-159,514
	Grant Writing	407,740	465,090	57,350
<b>Total</b>		<b>5,559,701</b>	<b>5,495,335</b>	<b>-64,366</b>



# BOCES UPDATED PRELIMINARY BUDGET



*PENDING SOME FINAL CROSS-CONTRACT NUMBERS*

		2023-2024	2024-2025	Change
<b>Teaching</b>				
<i>Increased services</i>	Special Education	7,841,129	8,629,082	787,953
<i>Increased Alt. Ed. &amp; Psych Svc.</i>	Instructional Administration	1,794,832	2,362,529	567,697
<i>Do not have staffing</i>	ELL Service	90,965	0	-90,965
	<b>Occupational Education</b>			
	• P-Tech	556,776	611,499	54,723
	• Career & Technical	2,214,985	2,649,121	434,136
	• Summer School, Adult GED, Incarcerated Youth	895,392	927,395	(83,796)
<b>Instructional Media</b>		5,627,698	5,864,004	236,306
<b>Community Schools</b>	<i>Previously funded with ARP-COVID monies</i>	167,142	354,452	187,310
<b>Total</b>		<b>19,188,919</b>	<b>21,398,082</b>	<b>2,209,163</b>

# BOCES PRELIMINARY BUDGET



*NOTE SOME CATEGORIES MAY CHANGE ONCE FINAL CROSS-CONTRACT NUMBERS ARE RECEIVED*

		<b>2023-2024</b>	<b>2024-2025</b>	<b>Change</b>
<b>Central Services</b>				
	Natural Gas Cooperative Bid	14,793	15,000	207
	Maintenance – Safety/Risk Management	171,414	185,629	14,215
<b>Total</b>		<b>186,207</b>	<b>200,629</b>	<b>14,422</b>

REQUIRED  
STATE 3-PART  
BUDGET  
BREAKDOWN

State Required Category	2023-2024	2024-2025	Change
Administration	15,656,577	16,307,298	650,721
Capital	25,977,860	24,332,338	-1,645,522
Program	105,384,534	110,137,779	4,753,245
<b>Total</b>	<b>\$147,018,971</b>	<b>\$150,777,415</b>	<b>\$3,758,444</b>



# BALLOT PROPOSITION 2024-2025

## VOTER APPROVAL OF BUDGET

RESOLVED, that the proposed \$XXX,XXX,XXX General Fund Budget of the Elmira City School District, Chemung County, New York for 2024-2025 be approved in accordance with Section 2022 of the Education Law and that the balance of said budget, after applying public monies thereto, be raised by a tax upon the taxable property of said district.



# BUDGET CALENDAR 2024-2025

- April 3<sup>rd</sup> – Detailed budget presentation to Board of Education
- April 4<sup>th</sup> – State Budget Extender Expires – *Budget Due*
- April 17<sup>th</sup> – Board of Education Approves Final Budget & BOCES Budget
- May 13<sup>th</sup> – Budget Hearing
- May 21<sup>st</sup> – Budget Vote



# QUESTIONS

[LTICE@ELMIRACITYSCHOOLS.COM](mailto:LTICE@ELMIRACITYSCHOOLS.COM)

LINDSEY TICE,  
SCHOOL BUSINESS OFFICIAL

