LANSING

CENTRAL SCHOOL DISTRICT

BUDGET

BOCES

Instructional

March 10, 2025

REVIEW

12/9/2024 – Rollover Salaries & Benefits
- Only contractual salary & benefits increases required
  - Assumes no staffing changes
- All other budget codes remain the same

1/13/2025 – Initial Debt Service
- Pending more information
  - BAN to be issued in March

1/27/2025 – Governor's Proposal on State Aid

2/10/2025 – Tax Cap & Other Revenues

2/24/2025 – Central Admin, Facilities, Technology, Transportation

BOCES

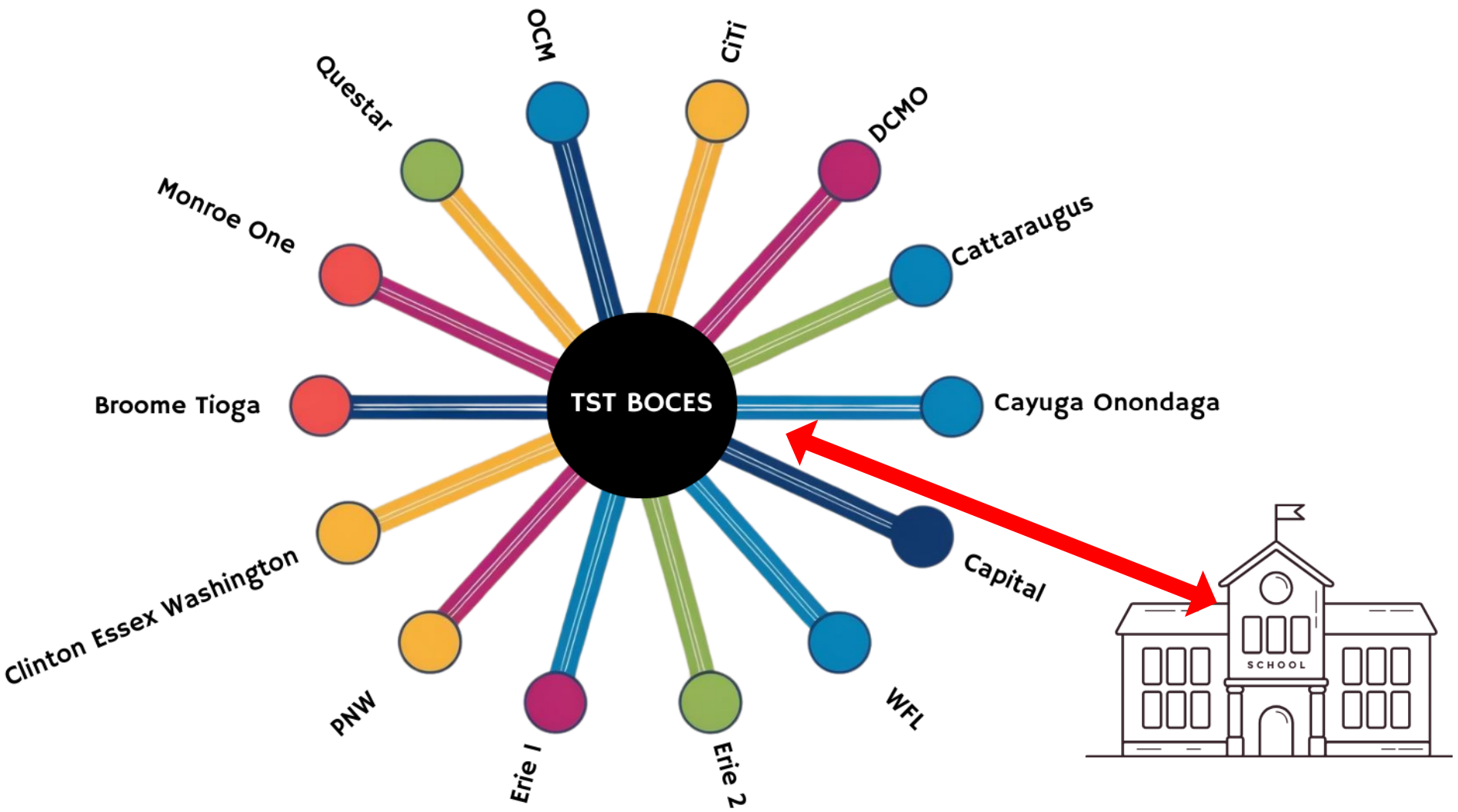
General Support and Instructional Support

Tompkins Seneca Tioga (TST) - local BOCES

Other BOCES:

Onondaga Cayuga Madison (OCM)
Broome Tioga
Cayuga Onondaga
Delaware-Chenango-Madison-Otsego (DCMO)
Erie 1
Erie 2
Monroe One
Putnam Northern Westchester (PNW)
The Center for Instruction, Technology and Innovation (CiTi or Oswego)
Capital Region (Albany)
Cattaraugus
Wayne Finger Lakes (WFL)
Questar
Clinton Essex Washington

Recently Added:
Greater Southern Tier (GST)


TST BOCES
OCM
CiTi
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Cattaraugus
Cayuga Onondaga
Capital
WFL
Erie 2
Erie 1
PNW
Clinton Essex Washington
Broome Tioga
Monroe One
Questar
SCHOOL

BOCES General Support

What's Included?

Board of Ed: Super Evaluation software, BoardDocs

Business Office: Cooperative Purchasing, Asset Management, Financial Software

Personnel: Recruitment Software (OLAS), CPR Trainings

Public Information: Website, Communications service

Operation of Plant: Phones, Work/Health Safety, Waste Removal, Work order system

Central Printing: Printing services

Central Data Processing: Data Coordinator, Data Warehouse - State Data

Administrative: BOCES Administrative & Capital Project fees

Transportation: Trainings, physical performance testing

Food Service: *Nutrikids software program - POS (paid for by School Lunch Fund)*

BOCES General Support

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Board of Ed	16,670	16,670	17,006	336
Business Admin	162,371	162,371	180,335	17,964
Personnel	9,167	9,167	9,283	116
Public Info	94,500	89,743	25,000	-69,500
Operation of Plant	111,705	111,705	105,289	-6,416
Central Printing	0	0	88,450	88,450
Central Data	100,700	100,700	102,997	2,297
BOCES Admin	663,291	663,291	658,178	-5,113
Transportation	15,754	15,754	16,613	859
TOTAL	**1,174,158**	**1,169,401**	**1,203,151**	**28,993**

BOCES Instructional Support

In-Service Training - Teacher Professional Development, BOCES Coordination

Teaching - Shared Staff (Art), Alternative Instruction, C&T Program, Enrichment, Summer School, Credit Recovery, P-tech, Test scoring, Classroom Software, Student Management Systems

Special Services/ELL - Special Education Programs, ELL Shared staff, Incarcerated Youth, IEP Software

Library Media - Library databases and coordination

Technology - Hardware, Software purchases, repairs, Network Maintenance and Security, Copiers

Guidance - Naviance (Guidance software applications), Report Card printing,

Health Services - Health software application

Athletics - Family ID, HUDL, Schedule Galaxy

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Curriculum Dev.	18,536	19,236	15,234	**-3,302**
Research, Planning	17,500	18,819	0	**-17,500**
Inservice Training	195,397	219,298	163,105	**-32,292**
Reg. School	700,505	711,758	880,351	**179,846**
Prg. For SWD	1,280,043	1,043,122	1,063,330	**-216,713**
ELL	74,903	14,115	0	**-74,903**
Occupational Ed	1,170,531	1,180,275	1,271,711	**101,180**
Library/AV	66,458	63,208	51,116	**-15,342**
Tech	675,752	680,582	682,340	**6,588**
Guidance	9,510	9,510	8,558	**-952**
Health Serv.	32,395	62,093	52,798	**20,403**
Athletics	37,670	37,670	42,202	**4,532**
TOTAL	**4,279,200**	**4,059,686**	**4,230,745**	**-48,455**

BOCES

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Total:	5,453,358	5,229,087	5,433,896	-19,462
				-.36%

INSTRUCTIONAL

Curriculum

In-Service Training

Supervision

Teaching

Special Services
- Special Education
- ENL
- Mental Health

Student Supports
- AIS/MTSS
- PBIS
- CAP – Center for Academic Progress
- Academic Counseling

Extra Curricular

Athletics

CURRICULUM & IN-SERVICE TRAINING

Curriculum	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Salaries	124,654	124,654	129,557	4,903
Contractual	500	401	500	0
Materials/Supplies	2,000	735	2,000	0
Teacher Conf.	0	523	15,000	15,000
BOCES	18,536	19,236	15,234	-3,302
In-Service				
Salaries	40,000	66,565	0	-40,000
Contractual	2,500	1,245	2,500	0
Materials/Supplies	500	488	500	0
BOCES	195,397	219,298	163,105	-32,292
TOTAL	**384,087**	**433,145**	**328,396**	**-55,691**

SUPERVISION

Supervision	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Salaries	786,521	801,258	824,439	37,918
Equipment	1,000	721	1,500	500
Contractual	5,000	4,365	2,089	-2,911
Materials/Supplies	17,300	18,026	24,781	7,481
Teacher Conf.	1,000	528	1,000	0
TOTAL	**810,821**	**824,898**	**853,809**	**42,988**

ELEMENTARY

PreK – 4th Grade: 406 students currently

1 Principal
1 AP
2 Secretaries

12 Teacher Aides
2 PreK

4 School Monitors

39 Teachers
28 Gen Ed
6 Sped Teachers
1 ELL Teacher
1 Librarian
3 AIS

8 Teaching Assistants
1 Library Clerk

1 School Counselor
1 Psych
1 Social Worker
1 Nurse

ELEMENTARY

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Salaries	3,753,529	3,723,757	3,902,588	149,059
Equipment	2,174	403	0	-2,174
Contractual	7,185	4,052	5,308	-1,877
Materials/Supplies	51,190	36,334	44,903	-6,287
Text/Lib books	47,185	52,262	66,488	19,303
TOTAL	**3,861,263**	**3,816,808**	**4,019,287**	**158,024**

ELEMENTARY

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Teaching	2,434,299	2,424,100	2,494,682	60,383
Prog. SWD	980,594	986,258	1,048,579	67,985
ELL	86,156	87,816	89,148	2,992
Library	94,396	55,186	111,130	16,734
Health	54,300	53,907	56,449	2,149
Psychological	65,000	76,626	74,294	9,294
Social Work	146,518	132,915	145,005	-1,513
TOTAL	**3,861,263**	**3,816,808**	**4,019,287**	**158,024**

MIDDLE

5th – 8th Grades: 356 students currently

1 Principal
1 Dean of Students
1 Attendance Clerk
1 Secretary

2 School monitors

1 Contract Sub Social Worker
.6 Social Worker

1 School Counselor
1 Library Clerk

1 Nurse

1 Psychologist

11 Teacher Aides (3 unfilled vacancies)

39 Teachers
- 29 Gen Ed
- 1 Librarian
- 3 AIS
- 1 ELL
- 5 SPED

6 Teaching Assts

MIDDLE

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Salaries	3,975,302	3,923,691	4,166,956	191,654
Equipment	3,000	2,449	4,500	1,500
Contractual	11,000	6,083	9,000	-2,000
Materials/Supplies	78,400	50,788	79,500	1,100
Text/Lib books	12,200	10,218	10,200	-2,000
TOTAL	**4,079,902**	**3,993,229**	**4,270,156**	**190,254**

MIDDLE

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Teaching	2,731,726	2,674,263	2,812,333	80,607
Prog. SWD	884,032	845,856	906,197	22,165
ELL	0	33,388	56,655	56,655
Library	103,273	100,481	107,811	4,538
Attendance	25,504	27,385	27,796	2,292
Guidance	93,113	101,796	106,144	13,031
Health	55,300	35,756	65,976	10,676
Psychologist	110,097	98,447	107,850	-2,247
Social Worker	76,857	75,857	79,394	2,537
TOTAL	**4,079,902**	**3,993,229**	**4,270,156**	**190,254**

HIGH

9th – 12th Grades: 368 students currently

1 Principal
1 Asst. Principal/Athletic Director
1 Dean of Students

2 Counselors

1 Psych

3 Secretaries
1 Attendance Clerk

1 Lifeguard

1 Nurse

42 Teachers
- 2 LTS Chem/Bio
- 6 Sped
- 1 Librarian
- 30 Gen Ed
- 1 CAP
- 1 Interventionist (Jordan)
- 1 ELL

5 Teaching Assts

4 Teacher Aides

HIGH

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Salaries	3,831,758	3,813,324	4,058,296	226,538
Equipment	0	0	0	0
Contractual	11,000	6,999	6,450	-4,550
Materials/Supplies	68,275	52,129	66,400	-1,875
Travel/Conf	0	819	3,975	3,975
Text/Lib books	31,000	27,736	33,075	2,075
TOTAL	**3,942,033**	**3,901,007**	**4,168,196**	**226,163**

HIGH

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Teaching	2,848,512	2,749,785	2,933,760	85,248
Prog. SWD	448,645	503,987	529,075	80,430
ELL	107,075	106,186	113,404	6,329
Library	90,448	97,371	99,859	9,411
Attendance	24,365	27,842	28,476	4,111
Guidance	196,670	179,514	217,222	20,552
Health	47,324	49,765	49,072	1,748
Psychological	178,994	186,557	197,328	18,334
TOTAL	**3,942,033**	**3,901,007**	**4,168,196**	**226,163**

DISTRICT WIDE

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Salaries	425,692	545,085	493,430	67,738
Contractual	144,000	129,287	133,000	-11,000
Materials/Supplies	5,000	500	500	-4,500
Textbooks	2,000	336	2,350	350
BOCES	1,996,899	2,045,663	2,264,534	267,635
TOTAL	**2,573,591**	**2,720,871**	**2,893,814**	**320,223**

DISTRICT WIDE

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Research/Planning *	17,500	18,819	0	-17,500
Teaching	1,135,197	1,262,166	1,390,533	255,336
Occupational Ed *	1,170,531	1,180,275	1,271,711	101,180
Special Schools	75,000	56,470	61,098	-13,902
Library *	66,458	63,208	51,116	-15,342
Guidance *	9,510	9,562	8,558	-952
Health	99,395	130,371	110,798	11,403
TOTAL	**2,573,591**	**2,720,871**	**2,893,814**	**320,223**

* BOCES costs only

SPECIAL SERVICES

11 homeless students

33 ELL students

154 students with IEP

117 students with 504

35 CPSE documents (Committee on Preschool Spec. Ed)

1 Director of Special Services
1 Secretary
1 Admin Asst

2 Teacher Aides – off site program requirements

1 Occupational Therapist - shared
3 Speech Therapists - shared

All other providers included in building #s

SPECIAL SERVICES

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Salaries	49,707	148,534	183,997	134,290
Equipment	750	0	750	0
Contractual	293,000	316,420	183,500	-109,500
Materials/Supplies	20,000	13,486	15,000	-5,000
Tuition	321,500	200,248	380,000	58,500
Travel/PD	3,000	1,325	1,500	-1,500
Textbooks	2,500	1,112	2,500	0
BOCES	1,354,946	1,057,237	1,063,330	-291,616
TOTAL	**2,045,403**	**1,738,362**	**1,830,577**	**-214,826**

EXTRA CURRICULAR & ATHLETICS

Extra Curricular	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Salaries	120,000	136,118	150,000	30,000

Clubs: 46 total
HS – 27 clubs ~ 150 students
MS – 11 clubs ~ 190 students
ES – 8 clubs ~ 115 students

Athletics: 19 total
Fall: 7 sports ~ 280 students
Winter: 6 sports ~ 210 students
Spring: 6 sports ~ 260 students

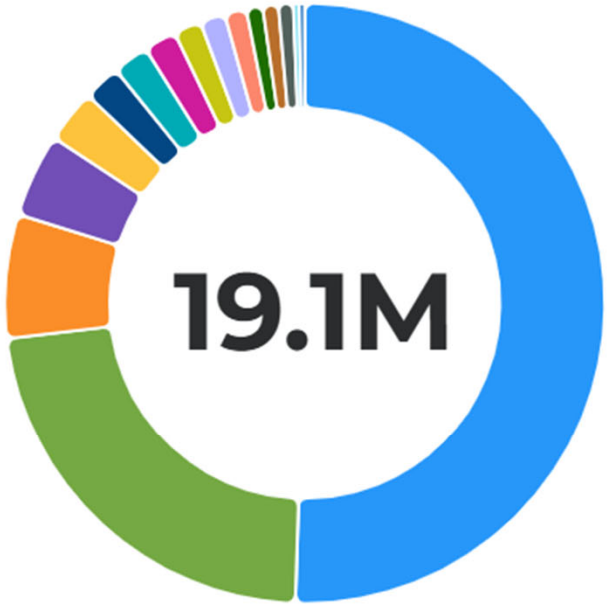
Athletics	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Salaries	311,853	313,102	342,898	31,045
Equipment	41,500	37,647	38,000	-3,500
Contractual	86,250	80,042	91,000	4,750
Materials/Supplies	27,500	22,527	25,000	-2,500
Travel	12,000	11,988	12,000	0
BOCES	37,670	37,670	42,202	4,532
TOTAL	**516,773**	**502,976**	**551,100**	**34,327**

INSTRUCTIONAL

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Salaries	13,419,016	13,596,088	14,252,161	833,145
Equipment	48,424	41,220	44,750	-3,674
Contractual	560,435	548,894	433,347	-127,088
Materials/Supplies	270,165	195,013	258,584	-11,581
Tuition	321,500	200,248	380,000	58,500
Travel	16,000	15,183	33,475	17,475
Text/Lib books	94,885	91,664	114,613	19,728
BOCES	3,603,448	3,379,104	3,548,405	-55,043
TOTAL	**18,333,873**	**18,067,414**	**19,065,335**	**731,462**

	2024-25 Adopted	2024-25 Projected	2025-26 Proposed	Variance
Curriculum	145,690	145,549	162,291	16,601
Supervision	810,821	824,898	853,809	42,988
Rsrch,Plan (BOCES)	17,500	18,819	0	-17,500
In-Service	238,397	287,596	166,105	-72,292
Teaching	9,149,734	9,110,314	9,631,308	481,574
Prog. SWD	4,283,771	4,060,348	4,314,428	-44,246
ELL	268,134	241,505	259,207	65,976
Occ Ed (BOCES)	1,170,531	1,180,275	1,271,711	101,180
Incarcerated Youth	75,000	56,470	61,098	-13,902
Library	354,575	316,246	369,916	15,341
Attendance	49,869	55,227	56,272	6,403
Guidance	299,293	290,872	331,924	32,631
Health	256,319	269,799	282,295	25,976
Psych	354,091	361,630	379,472	25,381
Social Work	223,375	208,772	224,399	1,024
Extra Curr.	120,000	136,118	150,000	30,000
Athletics	516,773	502,976	551,100	34,327
TOTAL	**18,333,873**	**18,067,414**	**19,065,335**	**731,462**

FY26 Expenditures by Function

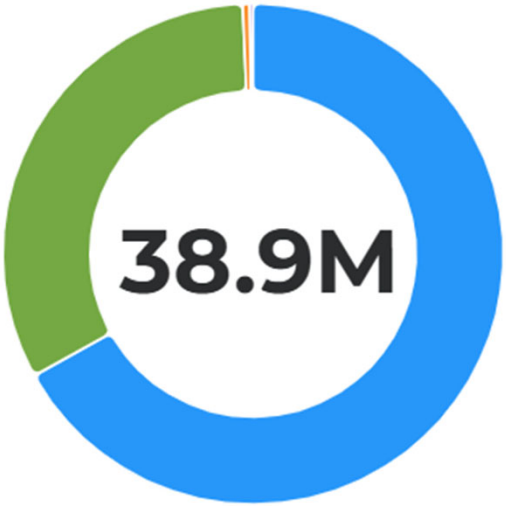


REGULAR SCHOOL	**$9,631,805**	50.52%
PRG FOR SDNTS W/DISABIL-MED ELGBLE	**$4,314,430**	22.63%
OCCUPATIONAL ED (GRADES 9-12)	**$1,271,711**	6.67%
SUPERVISION-REGULAR SCHOOL	**$853,809**	4.48%
INTERSCHOLASTIC ATHLETICS-REG SCHL	**$551,099**	2.89%
PSYCHOLOGICAL SRVCS-REG SCHL	**$379,472**	1.99%
SCHOOL LIBRARY AND AV	**$369,915**	1.94%
GUIDANCE-REGULAR SCHOOL	**$331,924**	1.74%
HEALTH SRVCS-REGULAR SCHOOL	**$282,295**	1.48%
PRG FOR ENGLISH LANGUAGE LEARNERS	**$259,206**	1.36%
SOCIAL WORK SRVCS-REGULAR SCHOOL	**$224,399**	1.18%
INSERVICE TRAINING-INSTRUCTION	**$166,105**	0.87%
CURRICULUM DEVEL AND SUPRVSN	**$162,290**	0.85%
CO-CURRICULAR ACTIV-REG SCHL	**$150,000**	0.79%
TEACHING-SPECIAL SCHOOLS	**$61,098**	0.32%
ATTENDANCE-REGULAR SCHOOL	**$56,272**	0.30%

EXPENSES

INSTRUCTION	$20,036,601	49.72%
UNDISTRIBUTED	$14,711,489	36.51%
GENERAL SUPPORT	$4,131,459	10.25%
PUPIL TRANSPORTATION	$1,417,719	3.52%

REVENUES



LOCAL	**$26,050,468**	66.93%
STATE	**$12,615,723**	32.41%
APPROPRIATIONS	**$175,000**	0.45%
FEDERAL	**$80,000**	0.21%

OVERALL

EXPENSES: $40,297,268 4.42% increase
REVENUES: $38,921,191 .84% increase

DIFFERENCE: $1,376,077

NEXT STEPS

March
- Update earlier projections
- Instructional Budget
- Full Budget Presentation

April
- Final budget presentation & adoption
- Final State Aid #s
- Community Conversations

May
- May 12th Budget Hearing
- May 20th Budget Vote

Analyzing and reviewing
- Student trends
- Staffing changes & needs
- Building budget requests
- Facilities needs
- Transportation needs
- Technology needs

- Projected year end fund balance
- Reserve Plan

Questions?