

Mayfield CSD
2024-25 PROPOSED BUDGET

	<i>23-24 Adopted</i>	<i>24-25 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
Total Expenditures	21,170,058	22,489,083	1,319,025	6.23%
StateAid	11,718,516	12,100,185	381,669	3.26%
Revenues	679,100	845,200	166,100	24.46%
Taxes	8,486,175	8,689,843	203,668	2.40%
One Time Fund Balance Use - Debt Service Payment	-	539,000	539,000	#DIV/0!
Fund Balance	286,267	314,855	28,588	9.99%
Total Revenues	21,170,058	22,489,083	1,319,024	6.23%

ADMINISTRATIVE COMPONENT						
BOARD OF EDUCATION			23-24 Adopted	24-25 Proposed	Diff \$	Diff %
BOARD EXPENSES						
1010.400	Contractual Expenditures		13,000	12,000	(1,000)	-7.69%
1010.450	Material & Supplies		750	500	(250)	-33.33%
	Subtotal		13,750	12,500	(1,250)	-9.09%
DISTRICT CLERK						
1040.160	Support Salaries/Dist. Clerk		8,888	8,000	(888)	-9.99%
1040.400	Contractual Expenditures		1,000	1,000	-	0.00%
1040.450	Material & Supplies		250	250	-	0.00%
	Subtotal		10,138	9,250	(888)	-8.76%
DISTRICT MEETING						
1060.400	Contractual/Annual Mtg.		3,500	5,000	1,500	42.86%
	Total BOARD OF EDUCATION		3,500	5,000	1,500	42.86%
	Total BOARD OF EDUCATION		27,388	26,750	(638)	-2.33%
CENTRAL ADMINISTRATION			23-24 Adopted	24-25 Proposed	Diff \$	Diff %
1240.150	Chief School Officer Salary		166,304	170,000	3,696	2.22%
1240.160	Secretary Salary		62,281	47,025	(15,256)	-24.50%
1240.400	Contractual Expenditures		3,000	5,000	2,000	66.67%
1240.450	Material & Supplies		750	750	-	0.00%
	Total CENTRAL ADMINISTRATION		232,335	222,775	(9,560)	-4.11%
FINANCE			23-24 Adopted	24-25 Proposed	Diff \$	Diff %
BUSINESS ADMINISTRATION						
1310.160	Business Office Salaries		85,554	89,404	3,850	4.50%
1310.400	Contractual Expenditures		3,000	1,000	(2,000)	-66.67%
1310.450	Material & Supplies		2,500	2,500	-	0.00%
1310.490	BOCES Services		16,382	18,561	2,179	13.30%
	Subtotal		107,436	111,465	4,029	3.75%
AUDIT						
1320.400	Auditing Services		15,000	17,000	2,000	13.33%
	Subtotal		15,000	17,000	2,000	13.33%
TREASURER						
1325.160	Business Manager Salary		96,861	101,220	4,359	4.50%
1325.400	Contractual Expenditures		3,000	3,000	-	0.00%
1325.450	Material & Supplies		250	250	-	0.00%
	Subtotal		100,111	104,470	4,359	4.35%
TAX COLLECTOR						
1330.160	Tax Collector/Receiving Agent Salary		4,750	1,750	(3,000)	100%
1330.400	Contractual Expenditures		4,750	4,750	-	0.00%
	Subtotal		9,500	6,500	(3,000)	-31.58%
FISCAL AGENT FEE						
1380.400	Fiscal Agent Fee		-	12,000	12,000	100%
	Subtotal		-	12,000	12,000	#DIV/0!
	Total FINANCE		232,047	251,435	19,387	#DIV/0!
STAFF (CENTRAL)			23-24 Adopted	24-25 Proposed	Diff \$	Diff %

LEGAL FEES / SERVICES					
1420.400	Contractual /Legal Services	35,000	40,000	5,000	14.29%
1420.490	BOCES Services	2,600	2,700	100	3.85%
	Subtotal	37,600	42,700	5,100	13.56%
TOTAL PERSONNEL					
1430.400	Fingerprinting	2,000	2,000	-	0.00%
1430.490	BOCES Services & EAP	14,703	14,942	239	1.63%
	Subtotal	16,703	16,942	239	1.43%
PUBLIC INFORMATION SERVICES					
1480.490	BOCES Services	91,762	94,053	2,291	2.50%
	Subtotal	91,762	94,053	2,291	2.50%
	Total STAFF (CENTRAL)	146,065	153,695	7,630	5.22%
CENTRAL PRINTING AND DATA PROCESSING		23-24 Adopted	24-25 Proposed	Diff \$	Diff %
CENTRAL PRINTING & MAILING					
1670.400	Postage	11,500	12,500	1,000	8.70%
1670.450	Printing	13,500	12,500	(1,000)	-7.41%
	Subtotal	25,000	25,000	-	0.00%
CENTRAL DATA PROCESSING					
1680.490	BOCES/Computer Services	445,770	449,530	3,760	0.84%
	Subtotal	445,770	449,530	3,760	0.84%
	Total CENTRAL PRINTING AND DATA	470,770	474,530	3,760	0.80%
SPECIAL ITEMS		23-24 Adopted	24-25 Proposed	Diff \$	Diff %
1910.400	Unallocated Insurance	72,400	81,000	8,600	11.88%
1981.490	BOCES Administrative Cost	268,409	259,918	(8,491)	-3.16%
	Total SPECIAL ITEMS	340,809	340,918	109	0.03%
SUPERVISION		23-24 Adopted	24-25 Proposed		
CURRICULUM DEV & SUPERVISION					
2010.490	Curriculum Dev & Supervision	29,295	31,200	1,905	6.5%
	Subtotal	29,295	31,200	1,905	6.5%
SUPERVISION-REGULAR SCHOOLS					
2020.150	Salaries	343,630	388,793	45,163	13.14%
2020.160	Salaries	78,948	84,842	5,894	7.47%
2020.161	School Security Guard	40,000	83,600	43,600	109.00%
2020.400	Contractual Expenditures	500	500	-	0.00%
2020.401	School Safety Contractual	-	5,000	5,000	#DIV/0!
2020.450	Material and Supplies	6,000	10,000	4,000	66.67%
	Subtotal	469,078	572,735	103,657	22.10%
RESEARCH AND PLANNING					
2060.490	BOCES	4,149	9,849	5,701	137.41%
	Subtotal	4,149	9,849	5,701	137.41%
	Total SUPERVISION	502,522	613,784	111,263	22.14%
TOTAL ADMINISTRATION		1,951,936	2,083,887	131,951	#DIV/0!
PROGRAM COMPONENT					

SCHOOL IMPROVEMENT & TRAINING		23-24 Adopted	24-25 Proposed	Diff \$	Diff %
INSERVICE TRAINING-INSTRUCTION					
2070.150	Salaries	15,000	15,000	-	0.00%
2070.400	Contractual Expenditures	10,000	10,000	-	0.00%
2070.490	BOCES	70,037	137,865	67,828	96.85%
	Subtotal	95,037	162,865	67,828	71.37%
TEACHING		23-24 Adopted	24-25 Proposed	Diff \$	Diff %
TEACHING - REGULAR SCHOOL					
2110.100	Pre-K	25,761	-	(25,761)	-100.0%
2110.120	Grades K-6 Teacher Salaries	1,944,145	2,061,243	117,098	6.0%
2110.130	Grades 7-12 Teacher Salaries	2,168,328	2,099,790	(68,539)	-3.2%
2110.140	Substitute Teacher Salaries	105,000	148,533	43,533	41.5%
2110.160	Support Staff Salaries	352,122	390,761	38,639	11.0%
2110.165	Non Instructional Substitutes	10,000	15,000	5,000	50.0%
2110.200	Equipment	-	15,000	15,000	#DIV/0!
2110.400	Contractual Expenditures	22,500	32,500	10,000	44.4%
2110.450	Instructional Materials and Supplies	60,000	60,000	-	0.0%
2110.482	Textbooks	55,000	55,000	-	0.0%
2110.490	BOCES Services	458,416	538,236	79,820	17.4%
	Subtotal	5,201,273	5,416,061	214,788	4.1%
TEACHING - SPECIAL EDUCATION					
2250.150	Teacher Salaries	692,741	705,329	12,588	1.82%
2250.160	Teacher Aide Salaries	69,615	75,865	6,250	8.98%
2250.161	Salaries Therapists	108,551	110,178	1,627	1.50%
2250.400	Contractual Expenditures	250,000	190,000	(60,000)	-24.00%
2250.450	Materials and Supplies	2,500	2,500	-	0.00%
2250.470	Tuitions	320,000	275,000	(45,000)	-14.06%
2250.490	BOCES Services	927,415	1,080,817	153,402	16.54%
	Subtotal	2,370,822	2,439,689	68,867	2.90%
CAREER AND TECHNICAL EDUCATION					
2280.490	BOCES CTE Tuitions (Vocational)	619,850	594,000	(25,850)	-4.17%
	Subtotal	619,850	594,000	(25,850)	-4.17%
	Total TEACHING	8,191,945	8,449,750	257,805	3.15%
INSTRUCTIONAL MEDIA		23-24 Adopted	24-25 Proposed	Diff \$	Diff %
SCHOOL LIBRARY & AUDIOVISUAL					
2610.150	Instructional Salaries	51,487	54,301	2,814	5.47%
2610.160	Support Staff Salaries	3,000	3,000	-	0.00%
2610.450	Materials, Supplies, Books (State Aided)	5,000	5,000	-	0.00%
2610.490	BOCES Services	40,302	42,447	2,145	5.32%
	Subtotal	99,789	104,748	4,959	4.97%
COMPUTER ASSISTED INSTRUCTION					
2630.200	Equipment	104,500	104,500	-	0.00%

2630.400	Contractual Expenditures	4,000	4,000	-	0.00%
2630.450	Materials and Supplies	3,000	3,000	-	0.00%
2630.460	State Aided Computer Software	14,000	14,000	-	0.00%
2630.490	BOCES Services	85,644	406,262	320,618	374.36%
	Subtotal	211,144	531,762	320,618	151.85%
	Total LIBRARY AND MEDIA	310,933	636,510	325,577	104.71%
PUPIL SERVICES		23-24 Adopted	24-25 Proposed	Diff \$	Diff %
ATTENDANCE-REGULAR SCHOOL					
2805.450	BOCES Services	8,500	5,000	(3,500)	-41.18%
	Subtotal	8,500	5,000	(3,500)	-41.18%
GUIDANCE-REGULAR SCHOOL					
2810.150	Professional Salaries (Guidance)	183,031	204,169	21,138	11.55%
2810.160	Support Salaries (Guidance)	27,034	29,246	2,212	8.18%
	Subtotal	210,065	233,415	23,350	11.12%
HEALTH SERVICES-REGULAR SCHOOL					
2815.160	Professional Salary	147,422	148,676	1,254	0.85%
2815.400	Contractual Expenditures	15,000	15,000	-	0.00%
2815.450	Materials and Supplies	2,000	2,000	-	0.00%
	Subtotal	164,422	165,676	1,254	0.76%
PSYCHOLOGICAL SRVE-REG SCHOOL					
2820.150	School Psychologist	146,601	99,709	(46,892)	-31.99%
	Subtotal	146,601	99,709	(46,892)	-31.99%
SOCIAL WORK SRVC-REG SCHOOL					
2825.150	Professional Salary	-	108,502	108,502	#DIV/0!
	Subtotal	-	108,502	108,502	#DIV/0!
CO-CURRICULAR ACTIV-REG SCHOOL					
2850.150	Advisor Salaries	43,383	70,504	27,121	62.52%
2850.400	Contractual Expenditures	2,000	2,000	-	0.00%
2850.450	Materials and Supplies	1,000	1,000	-	0.00%
	Subtotal	46,383	73,504	27,121	58.47%
INTERSCHOL ATHLETICS-REG SCHOOL					
2855.150	Salaries	127,087	151,560	24,473	19.26%
2855.200	Equipment	5,000	14,000	9,000	180.00%
2855.400	Contractual (Officials)	50,000	45,000	(5,000)	-10.00%
2855.450	Materials and Supplies	30,000	40,000	10,000	33.33%
	Subtotal	212,087	250,560	38,473	18.14%
	Total PUPIL SERVICES	788,058	936,367	148,309	18.82%
PUPIL TRANSPORTATION		23-24 Adopted	24-25 Proposed	Diff \$	Diff %
DISTRICT TRANSPORT-MEDICAID					
5510.160	Salaries	432,571	446,345	13,774	3.18%
5510.161	Bus Aides	38,104	46,595	8,491	22.28%
5510.165	Substitute Driver Salary	35,000	35,000	-	0.00%
5510.167	Transportation Overtime	20,000	15,000	(5,000)	-25.00%
5510.169	Transportation Additional Pay	84,000	85,000	1,000	1.19%
5510.400	Contractual Expenditures	53,100	43,000	(10,100)	-19.02%

5510.450	Materials/Supplies	160,000	170,000	10,000	6.25%
5510.490	BOCES Services	11,309	14,500	3,191	28.22%
	Subtotal	834,084	855,440	21,356	2.56%
GARAGE BUILDING					
5530.400	Contractual Expenditures	47,750	47,750	-	0.00%
5530.450	Materials/Supplies	500	500	-	
	Subtotal	48,250	48,250	-	0.00%
CONTRACT TRANSPORT-MEDICAID					
5540.400	Contract Transportation	-	5,000	5,000	#DIV/0!
	Subtotal	-	5,000	5,000	#DIV/0!
Total PUPIL TRANSPORTATION		882,334	908,690	26,356	2.99%
YOUTH RECREATION PROGRAM					
		<i>23-24 Adopted</i>	<i>24-25 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
731.490	BOCES Services	-	889	889	#DIV/0!
	Subtotal	-	889	889	#DIV/0!
INTERFUND TRANSFERS					
		<i>23-24 Adopted</i>	<i>24-25 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
9901.950	Transfer to Special Aid Fund	15,000	15,000	-	0.00%
Total INTERFUND TRANSFERS		15,000	15,000	-	0.00%
TOTAL PROGRAM		10,283,307	11,110,071	826,764	8.04%
22-23 Current					
CENTRAL SERVICES / PLANT OPERATIONS		<i>23-24 Adopted</i>	<i>24-25 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
1620.160	Cleaner & Custodial Salaries	481,161	498,165	17,004	3.53%
1620.165	Additional Pay - Substitutes - OT -	83,000	55,000	(28,000)	-33.73%
1620.200	Equipment	5,000	11,000	6,000	120.00%
1620.400	Contractual	557,000	545,000	(12,000)	-2.15%
1620.450	Materials and Supplies	65,000	80,000	15,000	23.08%
1620.490	BOCES Services	42,051	46,731	4,680	11.13%
	Subtotal	1,233,213	1,235,896	2,683	0.22%
MAINTENANCE					
1620.160	Maintenance Salaries	49,234	51,450	2,216	4.50%
1621.400	Contractual Expenditures	55,000	55,000	-	0.00%
1621.450	Materials and Supplies	15,000	10,000	(5,000)	-33.33%
	Subtotal	119,234	116,450	(2,784)	-2.34%
Total CENTRAL SERVICES		1,352,447	1,352,346	(101)	-0.01%
DEBT SERVICE					
		<i>23-24 Adopted</i>	<i>24-25 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
9711.600	Bond - Construction - Principal	1,035,000	1,415,000	380,000	36.7%
9731.600	Bond - Construction - Interest	465,850	929,847	463,997	99.6%
	Subtotal	1,500,850	2,344,847	843,997	56.2%
9731.700	BAN - Construction - Interest	305,000	-	(305,000)	-100.0%
	Subtotal	305,000	-	(305,000)	-100.0%
Total DEBT SERVICE		1,805,850	2,344,847	538,997	29.8%
INTERFUND TRANSFERS					
		<i>23-24 Adopted</i>	<i>24-25 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
9950.900	Transfer to Capital Fund - Outlay Project	100,000	100,000	-	0.00%
Total INTERFUND TRANSFERS		100,000	100,000	-	-

TOTAL CAPITAL		3,258,297	3,797,193	538,896	16.54%
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS		23-24 Adopted	24-25 Proposed	Diff \$	Diff %
9010.800	State Retirement	343,737	399,043	55,306	16.09%
9010.800	Teachers Retirement	701,378	674,215	(27,163)	-3.87%
9030.800	Social Security	737,286	715,579	(21,707)	-2.94%
9040.800	Workers Compensation	57,779	59,276	1,497	2.59%
9060.800	Medical & Dental Insurance	3,836,338	3,649,818	(186,520)	-4.86%
Total EMPLOYEE BENEFITS		5,676,518	5,497,932	(178,586)	-3.15%
BUDGET SUMMARY					
		23-24 Adopted	24-25 Proposed	Diff \$	Diff %
Administrative Budget		1,951,936	2,083,887	131,951	6.76%
Program Budget		10,283,307	11,110,071	826,764	8.04%
Capital Budget		3,258,297	3,797,193	538,896	16.54%
Employee Benefits		5,676,518	5,497,932	(178,586)	-3.15%
General Fund Expenditures		21,170,058	22,489,083		
Dollar Increase/Decrease			1,319,025		
Percentage Increase/Decrease			6.23%		
REVENUE					
		23-24 Adopted	24-25 Proposed	Diff \$	Diff %
STATE AID	Foundational Aid	7,992,107	7,701,858	(290,249)	-3.63%
	BOCES Aid	1,069,782	1,237,014	167,232	15.63%
	Excess Cost Aid (Public & Private)	365,717	325,361	(40,356)	-11.03%
	Software, Library, and Textbook Aid	78,878	78,027	(851)	-1.08%
	Transportation Incl Summer	855,038	950,714	95,676	11.19%
	Building & Bldg Reorg Incent	1,356,994	1,807,211	450,217	33.18%
	Total State Aid	11,718,516	12,100,185	381,669	3.26%
OTHER	Interest & Penalties (Tax Receipts)	15,000	15,000	-	0.00%
	Interest (General Fund)	10,000	300,000	290,000	2900.00%
	Transfer from Capital/Debt Service	220,000	-	(220,000)	-100.00%
	Revenues from Local Sources	234,100	230,200	(3,900)	-1.67%
	Refunds of Prior Year Expenses	200,000	300,000	100,000	50.00%
Total Other Revenues	679,100	845,200	166,100	24.46%	
FUND BALANCE	Appropriated Fund Balance	286,267	314,855	28,588	9.99%
	Total Reserves/Fund Balance	286,267	314,855	28,588	9.99%
TAXES	Real Property Tax Levy	8,486,175	8,689,843	203,668	2.40%
	Dollar Increase/Decrease	190,794	203,668		
	Percentage Increase/Decrease	2.30%	2.40%		