

## Whitehall Central School District

### Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
<b>GENERAL SUPPORT</b>					
<b>Board of Education</b>					
<b>1010 Board Of Education</b>					
1010-400-00-00	Contracted Services	12,800	20,050	7,250	56.64%
1010-490-00-00	BOCES	1,800	2,029	229	12.72%
1010-500-00-00	Materials & Supplies	1,000	2,500	1,500	150.00%
<b>1010 State function Subtotal</b>		<b>15,600</b>	<b>24,579</b>	<b>8,979</b>	<b>57.56%</b>
<b>1040 District Clerk</b>					
1040-160-00-00	Non Instr Salaries	2,000	2,111	111	5.55%
1040-400-00-00	Contracted Services	750	750	0	0.00%
<b>1040 State function Subtotal</b>		<b>2,750</b>	<b>2,861</b>	<b>111</b>	<b>4.04%</b>
<b>1060 District Meeting</b>					
1060-160-00-00	Non Instr Salaries	500	500	0	0.00%
1060-400-00-00	Contracted Services	500	500	0	0.00%
1060-500-00-00	Materials & Supplies	250	250	0	0.00%
<b>1060 State function Subtotal</b>		<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0.00%</b>
<b>Board of Education Subtotal</b>		<b>19,600</b>	<b>28,690</b>	<b>9,090</b>	<b>46.38%</b>
<b>Central Administration</b>					
<b>1240 Chief School Administrator</b>					
1240-150-00-00	Administrative Salaries	182,686	190,212	7,526	4.12%
1240-160-00-00	Non Instr Salaries	49,680	52,456	2,776	5.59%
1240-400-00-00	Contracted Services	10,490	11,590	1,100	10.49%
1240-500-00-00	Materials & Supplies	5,000	5,000	0	0.00%
<b>1240 State function Subtotal</b>		<b>247,856</b>	<b>259,258</b>	<b>11,402</b>	<b>4.60%</b>
<b>Central Administration Subtotal</b>		<b>247,856</b>	<b>259,258</b>	<b>11,402</b>	<b>4.60%</b>
<b>Finance</b>					
<b>1310 Business Administration</b>					
1310-160-00-00	Non Instr Salaries	87,638	102,860	15,222	17.37%
1310-400-00-00	Contracted Services	5,250	5,500	250	4.76%
1310-490-00-00	BOCES	25,494	25,671	177	0.69%
1310-500-00-00	Materials & Supplies	2,300	3,952	1,652	71.83%
<b>1310 State function Subtotal</b>		<b>120,682</b>	<b>137,983</b>	<b>17,301</b>	<b>14.34%</b>
<b>1320 Auditing</b>					
1320-160-00-00	Non Instr Salaries	1,356	1,424	68	5.01%
1320-400-00-00	Contracted Services	17,500	18,025	525	3.00%
<b>1320 State function Subtotal</b>		<b>18,856</b>	<b>19,449</b>	<b>593</b>	<b>3.14%</b>
<b>1325 Treasurer</b>					
1325-160-00-00	Non Instr Salaries	121,722	126,594	4,872	4.00%
<b>1325 State function Subtotal</b>		<b>121,722</b>	<b>126,594</b>	<b>4,872</b>	<b>4.00%</b>
<b>1330 Tax Collector</b>					
1330-160-00-00	Non Instr Salaries	2,000	2,111	111	5.55%
1330-400-00-00	Contracted Services	4,418	4,530	112	2.54%
1330-500-00-00	Materials & Supplies	100	100	0	0.00%

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<b>GENERAL SUPPORT</b>					
<b>Finance</b>					
1330	State function Subtotal	6,518	6,741	223	3.42%
<b>1345 Purchasing</b>					
1345-400-00-00	Contracted Services	3,435	3,495	60	1.75%
1345-490-00-00	BOCES	2,112	2,112		0.00%
1345	State function Subtotal	5,547	5,607	60	1.08%
<b>Finance Subtotal</b>		<b>273,325</b>	<b>296,374</b>	<b>23,049</b>	<b>8.43%</b>
<b>Staff</b>					
<b>1420 Legal</b>					
1420-400-00-00	Contracted Services	50,000	50,000		0.00%
1420	State function Subtotal	50,000	50,000		0.00%
<b>1430 Personnel</b>					
1430-400-00-00	Contracted Services	4,284	4,284		0.00%
1430-490-00-00	BOCES	2,732	2,814	82	3.00%
1430	State function Subtotal	7,016	7,098	82	1.17%
<b>1480 Public Information and Services</b>					
1480-490-00-00	BOCES	30,268	31,223	955	3.16%
1480	State function Subtotal	30,268	31,223	955	3.16%
<b>Staff Subtotal</b>		<b>87,284</b>	<b>88,321</b>	<b>1,037</b>	<b>1.19%</b>
<b>Central Services</b>					
<b>1620 Operation of Plant</b>					
1620-160-00-00	Non Instr Salaries	330,740	339,726	8,986	2.72%
1620-165-00-00	Non Instr Overtime	10,000	10,500	500	5.00%
1620-175-00-00	Non Instr Subs	32,500	30,407	-2,093	-6.44%
1620-200-00-00	Equipment	25,100	27,500	2,400	9.56%
1620-400-00-00	Contracted Services	96,700	110,500	13,800	14.27%
1620-406-00-00	Special Patrol Officer	54,632	56,818	2,186	4.00%
1620-413-00-00	Fuel Oil	275,000	275,000		0.00%
1620-414-00-00	Electricity	165,000	170,000	5,000	3.03%
1620-415-00-00	Water	4,800	4,800		0.00%
1620-416-00-00	Refuse Removal	13,000	14,500	1,500	11.54%
1620-417-00-00	Telephone	2,000	2,000		0.00%
1620-490-00-00	BOCES	36,120	30,120	-6,000	-16.61%
1620-500-00-00	Materials & Supplies	118,500	122,700	4,200	3.54%
1620	State function Subtotal	1,164,092	1,194,571	30,479	2.62%
<b>1621 Maintenance of Plant</b>					
1621-160-00-00	Non Instr Salaries	142,926	141,589	-1,337	-0.94%
1621-165-00-00	Non Instr Overtime	4,000	3,000	-1,000	-25.00%
1621-200-00-00	Equipment	5,000	5,000		0.00%
1621-400-00-00	Contracted Services	74,870	87,470	12,600	16.83%
1621-500-00-00	Materials & Supplies	32,500	32,500		0.00%
1621	State function Subtotal	259,296	269,559	10,263	3.96%

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<b>GENERAL SUPPORT</b>					
<b>Central Services</b>					
<b>1670 Central Printing &amp; Mailing</b>					
1670-400-00-00	Contracted Services	5,000	5,500	500	10.00%
1670-402-00-00	Postage	20,000	21,000	1,000	5.00%
1670-490-00-00	BOCES	17,750	19,364	1,614	9.09%
1670-500-00-00	Materials & Supplies	14,500	14,500		0.00%
	<b>1670 State function Subtotal</b>	<b>57,250</b>	<b>60,364</b>	<b>3,114</b>	<b>5.44%</b>
<b>1680 Central Data Processing</b>					
1680-490-00-00	BOCES	133,714	139,062	5,348	4.00%
	<b>1680 State function Subtotal</b>	<b>133,714</b>	<b>139,062</b>	<b>5,348</b>	<b>4.00%</b>
	<b>Central Services Subtotal</b>	<b>1,614,352</b>	<b>1,663,556</b>	<b>49,204</b>	<b>3.05%</b>
<b>Special Items (Contractual Expense)</b>					
<b>1910 Unallocated Insurance</b>					
1910-404-00-00	General Insurance	68,250	83,395	15,145	22.19%
	<b>1910 State function Subtotal</b>	<b>68,250</b>	<b>83,395</b>	<b>15,145</b>	<b>22.19%</b>
<b>1981 BOCES Administrative Costs</b>					
1981-490-00-00	BOCES	97,335	132,077	34,742	35.69%
	<b>1981 State function Subtotal</b>	<b>97,335</b>	<b>132,077</b>	<b>34,742</b>	<b>35.69%</b>
<b>1983 BOCES Capital Expenses</b>					
1983-490-00-00	BOCES	34,170	15,300	-18,870	-55.22%
	<b>1983 State function Subtotal</b>	<b>34,170</b>	<b>15,300</b>	<b>-18,870</b>	<b>-55.22%</b>
	<b>Special Items (Contractual Expense) Subtotal</b>	<b>199,755</b>	<b>230,772</b>	<b>31,017</b>	<b>15.53%</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>2,442,172</b>	<b>2,566,971</b>	<b>124,799</b>	<b>5.11%</b>
<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
<b>2010 Curriculum Devel and Suprvsn</b>					
2010-100-02-00	Curriculum Coordinator	87,543	87,248	-295	-0.34%
2010-111-01-00	HS Teacher- Summer		2,182	2,182	****.***%
2010-111-02-00	Elem Teacher- Summer		2,182	2,182	****.***%
2010-400-00-00	Contracted Services	500	500		0.00%
2010-500-00-00	Materials & Supplies	11,425	24,300	12,875	112.69%
	<b>2010 State function Subtotal</b>	<b>98,468</b>	<b>116,412</b>	<b>16,944</b>	<b>17.03%</b>
<b>2020 Supervision-Regular School</b>					
2020-100-01-00	Vice Principal	72,000	74,880	2,880	4.00%
2020-150-01-00	Administrative Salaries	120,175	132,080	11,905	9.91%
2020-150-02-00	Administrative Salaries	105,000	104,000	-1,000	-0.95%
2020-160-01-00	Non Instr Salaries	37,455	41,980	4,525	12.08%
2020-160-02-00	Non Instr Salaries	33,869	37,985	4,116	12.15%
2020-175-01-00	Non Instructional Subs	250	250		0.00%
2020-175-02-00	Non Instructional Subs	250	250		0.00%
2020-400-01-00	Contracted Services	750	1,000	250	33.33%
2020-400-02-00	Contracted Services	1,000	3,500	2,500	250.00%

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<b>INSTRUCTION</b>					
<b>Administration and Improvement</b>					
<b>2020 Supervision-Regular School</b>					
2020-500-01-00	Materials & Supplies	3,500	3,500		0.00%
2020-500-02-00	Materials & Supplies	3,500	3,500		0.00%
	<b>2020 State function Subtotal</b>	<b>377,749</b>	<b>402,925</b>	<b>25,176</b>	<b>6.66%</b>
<b>2060 Research, Planning &amp; Evaluation</b>					
2060-490-00-00	BOCES	41,420	42,550	1,130	2.73%
	<b>2060 State function Subtotal</b>	<b>41,420</b>	<b>42,550</b>	<b>1,130</b>	<b>2.73%</b>
<b>2070 Inservice Training-Instruction</b>					
2070-490-00-00	BOCES	52,724	54,246	1,522	2.89%
	<b>2070 State function Subtotal</b>	<b>52,724</b>	<b>54,246</b>	<b>1,522</b>	<b>2.89%</b>
	<b>Administration and Improvement Subtotal</b>	<b>571,361</b>	<b>616,133</b>	<b>44,772</b>	<b>7.84%</b>
<b>Teaching</b>					
<b>2110 Teaching-Regular School</b>					
2110-100-02-00	Instr Salaries Teachers	417,716	444,544	26,828	6.42%
2110-101-02-00	Instr Salaries 1st Grade	247,507	204,349	-43,158	-17.44%
2110-102-02-00	Instr Salaries 2nd Grad	227,877	235,301	7,424	3.26%
2110-103-02-00	Instr Salaries 3rd Grade	176,869	240,841	63,972	36.17%
2110-104-02-00	Instr Salaries 4th Grade	168,336	188,750	20,414	12.13%
2110-105-02-00	Instr Salaries 5th Grade	186,117	148,805	-37,312	-20.05%
2110-106-02-00	Instr Salaries 6th Grade	214,408	233,215	18,807	8.77%
2110-107-01-00	Instr Salaries 7th-8th Gr	565,063	676,381	111,318	19.70%
2110-108-01-00	Instr Salaries 9th-12th G	1,226,967	1,324,704	97,737	7.97%
2110-110-02-00	Instr Salaries Kindergart	244,187	211,095	-33,092	-13.55%
2110-120-01-00	Instr Salaries Substitute	45,000	45,000		0.00%
2110-120-02-00	Instr Salaries Substitute	45,000	50,000	5,000	11.11%
2110-121-01-00	Instr Salaries Dept Chair	25,800	25,800		0.00%
2110-122-01-00	Instr Salaries Mentor	11,000	11,000		0.00%
2110-122-02-00	Instr Salaries Mentor	5,000	6,000	1,000	20.00%
2110-129-01-00	Ins. Salaries Class Cover	23,000	23,000		0.00%
2110-130-01-00	Extended Day Program	1,000	11,400	10,400	1040.00%
2110-130-02-00	Extended Day Program		3,000	3,000	****. **%
2110-131-01-00	Teaching Assistants	54,870	56,379	1,509	2.75%
2110-131-02-00	Teaching Assistants	23,981	24,848	867	3.62%
2110-132-01-00	Extra Period	12,000	12,000		0.00%
2110-133-01-00	Testing, Grading, Proctor	2,700	2,800	100	3.70%
2110-166-01-00	Non Instr Aides		24,000	24,000	****. **%
2110-176-02-00	ISS Coordinator	42,300	43,582	1,282	3.03%
2110-400-01-00	Contracted Services	6,000	6,500	500	8.33%
2110-400-01-08	Contracted Services	1,350	1,350		0.00%
2110-400-01-09	Contracted Services	1,600	1,600		0.00%
2110-400-01-10	Contracted Services	250	250		0.00%
2110-400-02-00	Contracted Services	1,500	2,000	500	33.33%
2110-400-02-08	Contracted Services	1,000	1,350	350	35.00%
2110-426-00-00	Tuition Public Schools	15,000	5,000	-10,000	-66.67%
2110-427-00-00	Tuition Private Placement	5,000	5,000		0.00%
2110-480-01-00	Textbooks	12,000	12,000		0.00%
2110-480-01-01	Textbooks	21,000	21,000		0.00%
2110-480-01-02	Textbooks	10,000	10,000		0.00%

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<b>INSTRUCTION</b>					
<b>Teaching</b>					
<b>2110 Teaching-Regular School</b>					
2110-480-01-04	Textbooks	8,500	8,500		0.00%
2110-480-02-00	Textbooks	15,000	15,000		0.00%
2110-490-00-00	BOCES	140,751	137,246	-3,505	-2.49%
2110-500-01-00	Materials & Supplies	27,250	30,800	3,550	13.03%
2110-500-01-01	Materials & Supplies	1,950	2,150	200	10.26%
2110-500-01-02	Materials & Supplies	1,900	2,450	550	28.95%
2110-500-01-03	Materials & Supplies	1,600	1,750	150	9.38%
2110-500-01-04	Materials & Supplies	8,700	11,000	2,300	26.44%
2110-500-01-05	Materials & Supplies	250	300	50	20.00%
2110-500-01-06	Materials & Supplies	550	600	50	9.09%
2110-500-01-07	Materials & Supplies	12,000	12,100	100	0.83%
2110-500-01-08	Materials & Supplies	5,550	5,600	50	0.90%
2110-500-01-09	Materials & Supplies	5,300	5,500	200	3.77%
2110-500-01-10	Materials & Supplies	2,600	2,700	100	3.85%
2110-500-01-11	Materials & Supplies	8,300	8,350	50	0.60%
2110-500-01-17	Materials & Supplies	2,000	2,050	50	2.50%
2110-500-02-00	Materials & Supplies	24,400	26,700	2,300	9.43%
2110-500-02-02	Materials & Supplies	1,700	1,700		0.00%
2110-500-02-04	Materials & Supplies	7,350	7,350		0.00%
2110-500-02-07	Materials & Supplies	2,150	2,200	50	2.33%
2110-500-02-08	Materials & Supplies	3,450	3,500	50	1.45%
2110-500-02-10	Materials & Supplies	1,150	1,200	50	4.35%
<b>2110 State function Subtotal</b>		<b>4,323,799</b>	<b>4,601,590</b>	<b>277,791</b>	<b>6.42%</b>
<b>2250 Prg For Sdnts w/Disabil-Med Elgble</b>					
2250-100-01-15	Teachers	642,023	708,795	66,772	10.40%
2250-100-02-15	Teachers	350,615	472,387	121,772	34.73%
2250-118-01-15	Teachers - Home Tutoring	2,000	2,000		0.00%
2250-118-02-15	Teachers - Home Tutoring	2,000	2,000		0.00%
2250-119-01-15	Teachers- Tutoring Suspen	3,000	3,000		0.00%
2250-120-01-15	Instructional Subs	15,000	15,000		0.00%
2250-120-02-15	Instructional Subs	8,500	7,500	-1,000	-11.76%
2250-166-01-15	Non Instr Aides	36,385	49,217	12,832	35.27%
2250-166-02-15	Non Instr Aides	32,942	56,678	23,736	72.05%
2250-175-01-15	Non Instr Subs	5,000	5,000		0.00%
2250-175-02-15	Non Instr Subs	7,500	11,500	4,000	53.33%
2250-400-01-15	Contracted Services	22,500	22,500		0.00%
2250-400-02-15	Contracted Services	22,500	22,500		0.00%
2250-426-01-15	Tuition Public Schools		90,000	90,000	****.***%
2250-426-02-15	Tuition Public Schools	68,292	50,000	-18,292	-26.78%
2250-427-01-15	Tuition Private Place	293,711	211,714	-81,997	-27.92%
2250-427-02-15	Tuition Private Place	248,000	260,650	12,650	5.10%
2250-429-01-15	OT/PT/Speech	45,114	48,925	3,811	8.45%
2250-429-02-15	OT/PT/Speech	45,114	48,925	3,811	8.45%
2250-490-00-15	BOCES	1,475,860	1,477,402	1,542	0.10%
2250-500-00-15	Materials & Supplies	8,750	9,750	1,000	11.43%
2250-500-01-15	Materials & Supplies	2,500	3,100	600	24.00%
2250-500-02-15	Materials & Supplies	2,200	2,800	600	27.27%
<b>2250 State function Subtotal</b>		<b>3,339,506</b>	<b>3,561,343</b>	<b>241,637</b>	<b>7.24%</b>
<b>2280 Occupational Education(Grades 9-12)</b>					
2280-100-01-00	Teachers	71,746	75,994	4,248	5.92%

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<b>INSTRUCTION</b>					
<b>Teaching</b>					
<b>2280 Occupational Education(Grades 9-12)</b>					
2280-490-00-00	BOCES	360,625	365,300	4,675	1.30%
<b>2280 State function Subtotal</b>		<b>432,371</b>	<b>441,294</b>	<b>8,923</b>	<b>2.06%</b>
<b>Teaching Subtotal</b>		<b>8,095,676</b>	<b>8,624,227</b>	<b>528,551</b>	<b>6.53%</b>
<b>Instructional Media</b>					
<b>2610 School Library &amp; AV</b>					
2610-100-01-00	Teachers	45,000	85,485	40,485	89.97%
2610-100-02-00	Teachers	54,553	74,257	19,704	36.12%
2610-400-01-00	Contracted Services	1,500	1,000	-500	-33.33%
2610-400-02-00	Contracted Services	1,500	1,000	-500	-33.33%
2610-490-00-00	BOCES	51,391	56,987	5,596	10.89%
2610-500-01-00	Materials & Supplies	5,100	5,200	100	1.96%
2610-500-02-00	Materials & Supplies	5,100	5,200	100	1.96%
<b>2610 State function Subtotal</b>		<b>164,144</b>	<b>229,129</b>	<b>64,985</b>	<b>39.59%</b>
<b>2630 Computer Assisted Instruction</b>					
2630-160-00-00	Non Instr Salaries	108,360	113,212	4,852	4.48%
2630-167-00-00	Longevity	500	685	185	37.00%
2630-200-00-00	Equipment	8,970	10,470	1,500	16.72%
2630-220-00-00	State Aided Computer Hard	51,000	52,060	1,060	2.08%
2630-490-00-00	BOCES	438,963	433,113	-5,850	-1.33%
2630-500-00-00	Materials & Supplies	42,500	36,641	-5,859	-13.79%
2630-509-01-00	Software	5,045	5,045		0.00%
2630-509-02-00	Software	4,525	4,525		0.00%
<b>2630 State function Subtotal</b>		<b>659,863</b>	<b>655,751</b>	<b>-4,112</b>	<b>-0.62%</b>
<b>Instructional Media Subtotal</b>		<b>824,007</b>	<b>884,680</b>	<b>60,673</b>	<b>7.39%</b>
<b>Pupil Services</b>					
<b>2810 Guidance-Regular School</b>					
2810-100-01-00	Instr Salaries	134,945	139,505	4,560	3.38%
2810-100-02-00	Instr Salaries	61,967	82,980	21,013	33.91%
2810-111-01-00	Summer Work	9,895	10,250	355	3.59%
2810-111-02-00	Summer Work	2,947	4,349	1,402	47.57%
2810-160-01-00	Non Instr Salaries	33,100	37,987	4,887	14.76%
2810-175-01-00	Non Instr Subs	450	450		0.00%
2810-400-01-00	Contracted Services	3,500	3,500		0.00%
2810-400-02-00	Contracted Services	2,000	2,000		0.00%
2810-500-01-00	Materials & Supplies	1,700	1,700		0.00%
2810-500-02-00	Materials & Supplies	1,300	1,300		0.00%
<b>2810 State function Subtotal</b>		<b>251,804</b>	<b>284,021</b>	<b>32,217</b>	<b>12.79%</b>
<b>2815 Health Svcs-Regular School</b>					
2815-168-01-00	Nurses	43,422	45,664	2,242	5.16%
2815-168-02-00	Nurses	37,913	45,665	7,752	20.45%
2815-400-01-00	Contracted Services	11,124	11,458	334	3.00%
2815-400-02-00	Contracted Services	11,124	11,458	334	3.00%
2815-500-01-00	Materials & Supplies	1,150	1,150		0.00%
2815-500-02-00	Materials & Supplies	1,650	1,650		0.00%

# Whitehall Central School District

## Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
<b>INSTRUCTION</b>					
<b>Pupil Services</b>					
2815 State function Subtotal		106,383	117,045	10,662	10.02%
<b>2820 Psychological Svcs-Reg Schl</b>					
2820-100-01-00	Instr Salaries	83,746	90,135	6,389	7.63%
2820-100-02-00	Instr Salaries	79,143	81,874	2,731	3.45%
2820-111-01-00	Teachers- Summer	3,887	3,887		0.00%
2820-111-02-00	Teachers- Summer	1,928	1,997	69	3.58%
2820-400-00-00	Contracted Services		35,000	35,000	****.***%
2820-500-01-00	Materials & Supplies	300	300		0.00%
2820-500-02-00	Materials & Supplies	300	300		0.00%
2820 State function Subtotal		169,304	213,493	44,189	26.10%
<b>2825 Social Work Svcs-Regular School</b>					
2825-100-01-00	Instructional Salaries	57,199	60,511	3,312	5.79%
2825-111-01-00	Summer Work	2,860	3,025	165	5.77%
2825-490-00-00	BOCES	13,500	13,905	405	3.00%
2825-500-01-00	Materials & Supplies	350	350		0.00%
2825-500-02-00	Materials & Supplies	350	350		0.00%
2825 State function Subtotal		74,259	78,141	3,882	5.23%
<b>2850 Co-Curricular Activ-Reg Schl</b>					
2850-123-01-00	Instr Extraclassroom	31,620	33,701	2,081	6.58%
2850-134-01-00	Stipend- Academic Club Ad	3,750	4,420	670	17.87%
2850-500-01-00	Materials & Supplies	9,300	9,750	450	4.84%
2850 State function Subtotal		44,670	47,871	3,201	7.17%
<b>2855 Interscholastic Athletics-Reg Schl</b>					
2855-111-01-00	Athletic Director - Summe	4,658	4,821	163	3.50%
2855-124-01-00	Instr Chaperone	5,000	5,000		0.00%
2855-125-01-00	Instr Coaches	127,550	136,257	8,707	6.83%
2855-172-01-00	Non Instr Chaperone	21,000	19,645	-1,355	-6.45%
2855-179-01-00	Non Instr Coaches	60,093	55,393	-4,700	-7.82%
2855-180-01-00	Lifeguards	4,500	4,500		0.00%
2855-200-00-00	Equipment	5,000	5,000		0.00%
2855-400-01-00	Contracted Services	37,500	37,500		0.00%
2855-424-01-00	Travel - Mileage	2,000	2,000		0.00%
2855-500-01-00	Materials & Supplies	34,000	40,000	6,000	17.65%
2855 State function Subtotal		301,301	310,116	8,815	2.93%
Pupil Services Subtotal		947,721	1,050,687	102,966	10.86%
INSTRUCTION Subtotal		10,438,765	11,175,927	737,162	7.06%
<b>PUPIL TRANSPORTATION</b>					
<b>Pupil Transportation</b>					
<b>5510 District Transportation Services</b>					
5510-165-00-00	Non Instructional Overtim	21,000	22,500	1,500	7.14%
5510-166-00-00	Aides	135,822	175,690	39,868	29.35%
5510-169-00-00	Bus Drivers	394,525	400,793	6,268	1.59%
5510-175-00-00	Non Instr Subs	30,000	32,500	2,500	8.33%
5510-200-00-00	Equipment	5,000	6,500	1,500	30.00%

# Whitehall Central School District

## Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
<b>PUPIL TRANSPORTATION</b>					
<b>Pupil Transportation</b>					
<b>5510 District Transportation Services</b>					
5510-201-00-00	Buses	43,000		-43,000	-100.00%
5510-400-00-00	Contracted Services	17,800	32,100	14,300	80.34%
5510-404-00-00	Insurance	18,192	20,585	2,393	13.15%
5510-430-00-00	Contract Transportation	40,000	40,000		0.00%
5510-490-00-00	BOCES	7,191	7,392	201	2.80%
5510-500-00-00	Materials & Supplies	65,000	65,000		0.00%
5510-504-00-00	Gasoline	135,000	140,000	5,000	3.70%
5510-506-00-00	Tires	9,500	11,500	2,000	21.05%
5510-508-00-00	Oil	3,500	3,500		0.00%
<b>5510 State function Subtotal</b>		<b>925,530</b>	<b>956,060</b>	<b>32,530</b>	<b>3.51%</b>
<b>5530 Garage Building</b>					
5530-160-00-00	Non Instructional Salarie		40,525	40,525	**** **%
5530-165-00-00	Non Instructional Overtim	9,500	7,500	-2,000	-21.05%
5530-178-00-00	Mechanics	137,300	116,988	-20,312	-14.79%
5530-400-00-00	Contracted Services	6,000	8,500	2,500	41.67%
5530-413-00-00	Heating Oil	4,700	5,500	800	17.02%
5530-415-00-00	Water	1,000	1,000		0.00%
5530-500-00-00	Materials & Supplies	2,100	1,800	-300	-14.29%
<b>5530 State function Subtotal</b>		<b>160,600</b>	<b>161,813</b>	<b>21,213</b>	<b>13.21%</b>
<b>5581 Transportation from Boces</b>					
5581-490-00-00	BOCES	515		-515	-100.00%
<b>5581 State function Subtotal</b>		<b>515</b>		<b>-515</b>	<b>-100.00%</b>
<b>Pupil Transportation Subtotal</b>		<b>1,086,645</b>	<b>1,139,873</b>	<b>53,228</b>	<b>4.90%</b>
<b>PUPIL TRANSPORTATION Subtotal</b>		<b>1,086,645</b>	<b>1,139,873</b>	<b>53,228</b>	<b>4.90%</b>
<b>COMMUNITY SERVICES</b>					
<b>Other Community Services</b>					
<b>8060 Civic Activities</b>					
8060-400-00-00	Contracted Services	25,000	25,000		0.00%
<b>8060 State function Subtotal</b>		<b>25,000</b>	<b>25,000</b>		<b>0.00%</b>
<b>Other Community Services Subtotal</b>		<b>25,000</b>	<b>25,000</b>		<b>0.00%</b>
<b>COMMUNITY SERVICES Subtotal</b>		<b>25,000</b>	<b>25,000</b>		<b>0.00%</b>
<b>UNDISTRIBUTED</b>					
<b>Employee Benefits</b>					
<b>9010 State Retirement</b>					
9010-810-00-00	State Retirement	381,250	353,753	-27,497	-7.21%
<b>9010 State function Subtotal</b>		<b>361,250</b>	<b>353,753</b>	<b>-27,497</b>	<b>-7.21%</b>
<b>9020 Teachers' Retirement</b>					
9020-820-00-00	Teacher Retirement	677,500	712,540	35,040	5.17%
<b>9020 State function Subtotal</b>		<b>677,500</b>	<b>712,540</b>	<b>35,040</b>	<b>5.17%</b>



## Whitehall Central School District

Budget Presentation Report  
Fiscal Year: 2025  
Fund: A General Fund

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Dollar Change	Percent Change
<b>UNDISTRIBUTED</b>					
<b>Employee Benefits</b>					
<b>9030 Social Security</b>					
9030-830-00-00	Social Security	701,000	717,907	16,907	2.41%
	<b>9030 State function Subtotal</b>	<b>701,000</b>	<b>717,907</b>	<b>16,907</b>	<b>2.41%</b>
<b>9040 Workers' Compensation</b>					
9040-840-00-00	Workers Comp	88,105	90,749	2,644	3.00%
	<b>9040 State function Subtotal</b>	<b>88,105</b>	<b>90,749</b>	<b>2,644</b>	<b>3.00%</b>
<b>9050 Unemployment Insurance</b>					
9050-870-00-00	Unemployment	40,000	35,000	-5,000	-12.50%
	<b>9050 State function Subtotal</b>	<b>40,000</b>	<b>35,000</b>	<b>-5,000</b>	<b>-12.50%</b>
<b>9060 Hospital, Medical, Dental Insurance</b>					
9060-490-00-00	BOCES	5,000	5,000		0.00%
9060-850-00-00	Dental Insurance	193,604	201,349	7,745	4.00%
9060-860-00-00	Health Insurance	2,475,990	2,749,374	273,384	11.04%
	<b>9060 State function Subtotal</b>	<b>2,674,594</b>	<b>2,955,723</b>	<b>281,129</b>	<b>10.51%</b>
<b>9089 Other (specify)</b>					
9089-127-00-00	Instr Health Waiver	82,870	78,640	-4,230	-5.10%
9089-128-00-00	Dental Walver Instruct	2,400	2,400		0.00%
9089-199-00-00	Accrued leave pay out	67,200	97,200	30,000	44.64%
	<b>9089 State function Subtotal</b>	<b>152,470</b>	<b>178,240</b>	<b>25,770</b>	<b>16.90%</b>
	<b>Employee Benefits Subtotal</b>	<b>4,714,919</b>	<b>5,043,912</b>	<b>328,993</b>	<b>6.98%</b>
<b>Debt Service</b>					
<b>9711 Serial Bonds-School Construction</b>					
9711-600-00-00	Serial Bonds Principal	690,000	830,000	140,000	20.29%
9711-700-00-00	Serial Bonds Interest	620,000	594,700	-25,300	-4.08%
	<b>9711 State function Subtotal</b>	<b>1,310,000</b>	<b>1,424,700</b>	<b>114,700</b>	<b>8.76%</b>
	<b>Debt Service Subtotal</b>	<b>1,310,000</b>	<b>1,424,700</b>	<b>114,700</b>	<b>8.76%</b>
<b>Interfund Transfers</b>					
<b>9901 Transfer to Other Funds</b>					
9901-930-00-00	Transfer to School Lunch	50,000	75,000	25,000	50.00%
9901-950-00-00	Transfer to Spec Aid	30,000	30,000		0.00%
	<b>9901 State function Subtotal</b>	<b>80,000</b>	<b>105,000</b>	<b>25,000</b>	<b>31.25%</b>
	<b>Interfund Transfers Subtotal</b>	<b>80,000</b>	<b>105,000</b>	<b>25,000</b>	<b>31.25%</b>
	<b>UNDISTRIBUTED Subtotal</b>	<b>6,104,919</b>	<b>6,573,612</b>	<b>468,693</b>	<b>7.68%</b>
	<b>Total General Fund</b>	<b>20,097,501</b>	<b>21,481,383</b>	<b>1,383,882</b>	<b>6.89%</b>