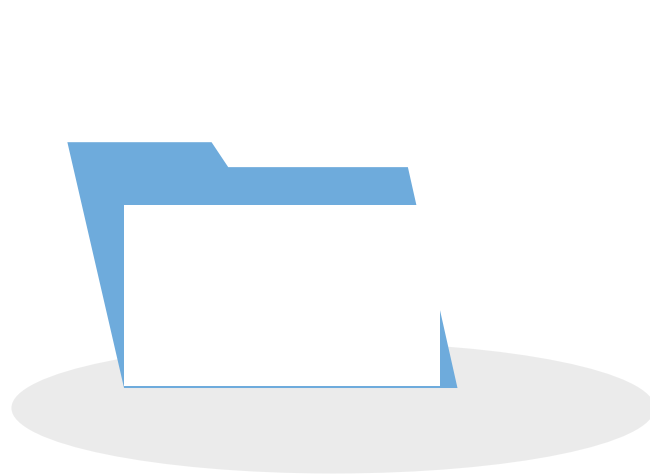


Budget Advisory Committee

The Dollars & Cents



Undistributed Expenses

	2024-2025	2023-2024	Difference
Debt Service/Capital	\$14,865,566	\$14,534,815	\$330,751
ERS/TRS	\$13,600,000	\$12,146,702	1,453,298
Health/Dental	\$35,748,508	\$33,354,709	\$2,393,799
Social Security	\$9,396,774	\$9,095,459	\$301,315
Other Benefits*	\$753,000	\$1,313,000	\$-560,000
Transportation	\$12,066,656	\$11,980,554	\$86,102
Legal/Audit	\$680,000	\$674,350	\$5,650
Insurance - P & L	\$1,590,983	\$1,357,803	\$233,180
BOCES - Admin charge			

Pupil
Personnel
Services &
Special
Education



	2024-2025	2023-2024	Difference
Total Salaries	\$33,923,352	\$31,752,956	\$2,170,396
Tuition - Private Schools & BOCES	\$5,678,489	\$5,678,489	\$-0-
Contracted Services OT, PT, Nursing Agencies	\$2,770,735	\$2,724,396	\$46,339
Supplies & Equipment	\$195,931	\$192,445	\$3,486
Summer Programs & Special Schools	\$360,000	\$325,000	\$35,000