



**NAPLES**  
CENTRAL SCHOOL DISTRICT

2024-25  
School  
Year

# School Budget Workshop #1

January 17, 2024

# Revenue Projections

*The Naples Central School District challenges and supports all students to develop their diverse talents and abilities in a safe environment with rigorous opportunities. Students will graduate with the skills and confidence needed to excel in their chosen pursuits.*



# State Aid Projections

Projections based on most recent State Aid Run and our projections.

CATEGORY	Approved 2023-24	Projected 2024-25	Difference
FOUNDATION AID	\$5,373,230	\$4,849,175	-\$524,055
EXCESS COST AID	\$12,470	\$39,533	\$27,063
BOCES AID	\$693,269	\$627,416	-\$65,853
TEXTBOOK/LIB/SOFT,	\$33,176	\$47,124	\$13,948
HIGH TAX AID	\$258,763	\$258,763	\$0
TRANSPORTATION AID	\$570,144	\$561,680	-\$8,464
UPK AID	\$57,241	\$163,168	\$105,927
BUILDING AID	\$1,618,481	\$2,242,275	\$623,794
TOTAL	\$8,616,774	\$8,789,134	\$172,360

# Expenditure Projections



NCS Budget Development  
2024-2025

# Expenditure Projections

## Highlights:

- Increase in health care
- Minimum of 3.25% Salary Increases for all units
- Inflation still on the rise.

CATEGORY	Approved 2023-24	Proposed 2024-25	DIFFERENCE
GENERAL SUPPORT	\$2,667,505	\$2,700,934	\$33,429
INSTRUCTION	\$10,275,763	\$11,058,191	\$782,428
PUPIL TRANSPORTATION	\$1,289,404	\$1,295,143	\$5,739
COMMUNITY SERVICES	\$3,400	\$4,400	\$1,000
EMPLOYEE BENEFITS	\$5,795,029	\$5,706,119	-\$88,910
DEBT SERVICE	\$2,840,850	\$3,059,858	\$219,008
INTERFUND TRANSFERS	\$180,000	\$150,000	-\$30,000
TOTAL GENERAL FUND	\$23,051,951	\$23,974,645	\$922,694



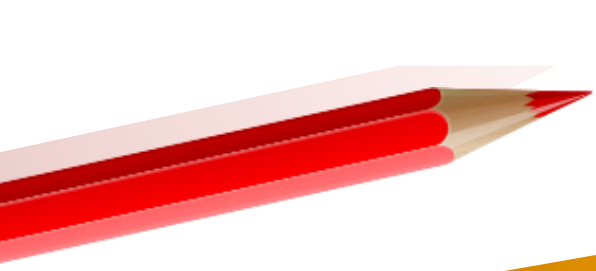
## Vote Day Information

Tuesday, May 21, 2024

- Where: High School Library
- When: 7 AM – 8 PM

NCS Budget Development  
2024-2025





Questions?

