

Mexico Academy & Central Schools
Proposed CONTINGENT Budget 2024-2025
Expense DRAFT 3-Part for BOE Review

		24-25 Proposed Budget	23-24 Approved Budget	\$ Change	% Change
ADMINISTRATIVE COMPONENT					
15 Instructional Salaries	150	\$ 1,310,584.00	\$ 1,237,537.00	\$ 73,047.00	5.90%
16 Noninstructional Salaries	160	\$ 1,037,519.00	\$ 1,107,661.00	\$ (70,142.00)	-6.33%
2 Equipment	200	\$ -	\$ 12,500.00	\$ (12,500.00)	-100.00%
4 Contractual and Other	400	\$ 690,475.00	\$ 675,850.00	\$ 14,625.00	2.16%
45 Materials & Supplies	450	\$ 46,955.00	\$ 42,060.00	\$ 4,895.00	11.64%
49 BOCES Services	490	\$ 2,278,040.00	\$ 2,278,039.00	\$ 1.00	0.00%
8 Employee Benefits	800	\$ 2,334,912.40	\$ 2,228,973.30	\$ 105,939.10	4.75%
PROGRAM COMPONENT					
15 Instructional Salaries	150	\$ 20,170,583.00	\$ 18,525,339.00	\$ 1,645,244.00	8.88%
16 Noninstructional Salaries	160	\$ 4,981,171.00	\$ 4,912,960.00	\$ 68,211.00	1.39%
2 Equipment	200	\$ -	\$ 379,600.00	\$ (379,600.00)	-100.00%
4 Contractual and Other	400	\$ 1,532,490.00	\$ 1,531,540.00	\$ 950.00	0.06%
45 Materials & Supplies	450	\$ 695,732.00	\$ 695,032.00	\$ 700.00	0.10%
46 State Aided Computer Software	460	\$ 105,225.00	\$ 105,225.00	\$ -	0.00%
471 Tuition - Public Districts	471	\$ 235,000.00	\$ 235,000.00	\$ -	0.00%
472 Tuition - Other	472	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%
48 Textbooks	480	\$ 125,100.00	\$ 125,100.00	\$ -	0.00%
49 BOCES Services	490	\$ 7,024,729.00	\$ 7,024,729.00	\$ -	0.00%
8 Employee Benefits	800	\$ 11,881,178.05	\$ 11,145,324.52	\$ 735,853.53	6.60%
95 Transfer-Special Aid Fund	950	\$ 165,000.00	\$ 165,000.00	\$ -	0.00%
CAPITAL COMPONENT					
16 Noninstructional Salaries	160	\$ 2,283,422.00	\$ 2,249,710.00	\$ 33,712.00	1.50%
2 Equipment	200	\$ -	\$ 85,000.00	\$ (85,000.00)	-100.00%
4 Contractual and Other	400	\$ 1,614,615.00	\$ 1,554,615.00	\$ 60,000.00	3.86%
45 Materials & Supplies	450	\$ 253,500.00	\$ 245,500.00	\$ 8,000.00	3.26%
46 State Aided Computer Software	460	\$ 14,500.00	\$ 12,000.00	\$ 2,500.00	20.83%
49 BOCES Services	490	\$ 246,590.00	\$ 246,590.00	\$ -	0.00%
8 Employee Benefits	800	\$ 1,204,619.55	\$ 1,146,948.17	\$ 57,671.38	5.03%
6 Principal	600	\$ 4,040,000.00	\$ 4,195,000.00	\$ (155,000.00)	-3.69%
7 Interest	700	\$ 823,160.00	\$ 943,667.00	\$ (120,507.00)	-12.77%
9 Transfer-Capital Fund	900	\$ -	\$ -	\$ -	100.00%
Grand Total		\$ 65,140,100.00	\$ 63,151,500.00	\$ 1,988,600.00	3.15%