

GOUVERNEUR CSD
'Budget Presentation Report'
Fiscal Year: 2025
Fund: A GENERAL FUND

Budget Account	Description	2021-22 Expenses	2022-2023 Actual Expenditure	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Percent Change
	Board of Education	20,949	26,581	45,335	45,969	1.40%
	Central Administration	217,105	226,336	237,584	244,790	3.03%
	Finance	348,765	449,105	503,758	494,833	-1.77%
	Staff	351,956	207,825	256,748	259,189	0.95%
	Central Services	2,882,346	2,557,358	3,118,749	3,190,658	2.31%
	Special Items (Contractual Expense)	1,338,257	1,433,241	1,460,253	1,518,872	4.01%
GENERAL SUPPORT		5,159,378	4,900,446	5,622,427	5,754,311	2.35%
	Administration and Improvement	952,146	991,829	1,342,275	1,522,987	13.46%
	Teaching	11,609,501	11,860,769	14,954,478	15,815,397	5.76%
	Instructional Media	939,395	1,371,043	1,305,213	1,268,191	-2.84%
	Pupil Services	1,236,649	1,355,393	1,719,962	2,182,308	26.88%
INSTRUCTION		14,737,691	15,579,034	19,321,928	20,788,883	7.59%
	Pupil Transportation	2,640,302	2,924,119	3,268,776	4,508,175	37.92%
PUPIL TRANSPORTATION		2,640,302	2,924,119	3,268,776	4,508,175	37.92%
	Community Services	-	2,044	10,000	10,400	4.00%
COMMUNITY SERVICES		-	2,044	10,000	10,400	4.00%
	Employee Benefits	7,944,235	8,316,881	10,134,539	10,579,981	4.40%
	Debt Service	3,769,719	4,290,850	2,975,750	2,280,250	-23.37%
	Interfund Transfers	1,090,071	128,174	1,302,000	240,000	-81.57%
UNDISTRIBUTED		12,804,025	12,735,905	14,412,289	13,100,231	-9.10%
Total GENERAL FUND		35,341,396	36,141,548	42,635,420	44,165,000	3.59%

Selection Criteria

GOUVERNEUR CSD

'State Category (3-Part Budget) Report'

Fiscal Year: 2025

2023-2024	2024-2025
Adopted	Proposed
Budget	Budget

State Function	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
Administration			
1010	Board Of Education	20,975.00	20,975.00
1040	District Clerk	9,836.00	10,070.00
1060	District Meeting	14,524.00	14,924.00
1240	Chief School Administrator	237,584.00	244,790.00
1310	Business Administration	395,393.00	404,584.00
1320	Auditing	17,350.00	17,950.00
1325	Treasurer	52,000.00	39,100.00
1330	Tax Collector	10,277.00	14,395.00
1345	Purchasing	3,738.00	3,804.00
1380	Fiscal Agent Fee	25,000.00	15,000.00
1420	Legal	85,000.00	85,000.00
1430	Personnel	119,860.00	116,558.00
1460	Records Management Officer	26,888.00	37,595.00
1480	Public Information and Services	25,000.00	20,036.00
1670	Central Printing & Mailing	166,150.00	158,067.00
1680	Central Data Processing	-	253,280.00
1910	Unallocated Insurance	99,000.00	118,900.00
1920	School Association Dues	1,000.00	1,050.00
1981	BOCES Administrative Costs	1,359,253.00	1,397,922.00
2010	Curriculum Devel and Suprvsn	30,500.00	165,750.00
2020	Supervision-Regular School	1,061,825.00	1,109,437.00
2040	Supervision-Special School	-	-
9000	Employee Benefits	941,388.00	821,443.00
Total Administration		4,702,541.00	5,070,630.00
Capital			
1620	Operation of Plant	2,054,599.00	1,869,098.00
1621	Maintenance of Plant	887,000.00	871,013.00
1622	Security of Plant	11,000.00	39,200.00
1964	Refund on Real Property Taxes	1,000.00	1,000.00
5510	District Transportation Services	293,482.00	1,478,692.00
9000	Employee Benefits	1,201,350.00	745,030.00
9711	Serial Bonds-School Construction	2,975,750.00	2,280,250.00
9731	Bond Antic Notes-School Construction	-	-
9950	Transfer to Capital Fund	1,200,000.00	100,000.00
Total Capital		8,624,181.00	7,384,283.00
Program			
2070	Inservice Training-Instruction	249,950.00	247,800.00
2110	Teaching-Regular School	7,888,066.00	8,533,741.00
2250	Prg For Sdnts w/Disabil-Med Elgble	5,604,900.00	5,878,840.00
2259	Prg for English Language Learners	50,500.00	-
2280	Occupational Education(Grades 9-12)	1,384,390.00	1,375,816.00
2330	Teaching-Special Schools	26,622.00	27,000.00
2610	School Library & AV	366,873.00	367,774.00
2630	Computer Assisted Instruction	938,340.00	900,417.00
2805	Attendance-Regular School	25,056.00	58,500.00
2810	Guidance-Regular School	406,174.00	426,000.00
2815	Health Svcs-Regular School	414,550.00	435,000.00
2820	Psychological Svcs-Reg Schl	63,700.00	410,500.00
2825	Social Work Svcs-Regular School	168,500.00	177,200.00
2850	Co-Curricular Activ-Reg Schl	90,850.00	103,950.00
2855	Interscholastic Athletics-Reg Schl	551,132.00	571,158.00
2870	School Store Fund	-	3,000.00
5510	District Transport Svcs-Med Elgble	472,044.00	526,508.00
5530	Garage Building	68,050.00	67,775.00
5540	Contract Transportation-Med Elgble	2,435,200.00	2,435,200.00
7140	Recreation	10,000.00	10,400.00
9000	Employee Benefits	7,991,801.00	9,013,508.00
9901	Transfer to School Food Service Fund	2,000.00	-
9901	Transfer to Special Aid Fund	100,000.00	140,000.00
Total Program		29,308,698.00	31,710,087.00

'State Category (3-Part Budget) Report'

Fiscal Year: 2025

2023-2024 Adopted Budget	2024-2025 Proposed Budget
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State Function Description

Report Totals	42,635,420.00	44,165,000.00
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Budget Component Summary

	2024-2025 Proposed Budget	% of Budget	2023-2024 Adopted Budget	% of Budget
Administration	5,070,630.00	11.48	4,702,541.00	11.03
Capital	7,384,283.00	16.72	8,624,181.00	20.23
Program	31,710,087.00	71.80	29,308,698.00	68.74
	44,165,000.00	100.00	42,635,420.00	100.00

Selection Criteria

Report Title: 'State Category (3-Part Budget) Report'

Column 1 Value: Current Year Initial

Column 2 Value: Proposed Amount

Column 3 Value: None

Column 4 Value: None

Column 5 Value: None

Column 6 Value: None

From Column Value: Current Year Estimated

To Column Value: Proposed Amount

Sort by: Budget Category / State Function Code

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GOUVERNEUR CSD
'Revenue Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Revenue Account	Description	2021-22 REVENUES	2022-2023 Actual Revenue	2023-2024 Original Estimate	2024-2025 Proposed Revenue	Percent Change
11.000	Real Property Taxes	5,759,492.00	5,909,209.00	6,925,551.00	7,066,189.00	2.03%
11.000	Other Pmts in Lieu of Tax	13,857.00	44,552.00	60,913.00	60,913.00	0.00%
15.000	STAR Reimbursement	926,009.00	876,134.00	-	-	0.00%
10.000	Int. & Penal. on Real Pro	15,364.00	21,374.00	15,000.00	11,000.00	-26.67%
10.000	Day School Tuit-Oth Dist.	266,991.00	256,192.00	60,000.00	60,000.00	0.00%
11.000	Interest and Earnings	20,313.00	482,466.00	168,000.00	300,000.00	78.57%
11.010	Interest Special Reserves	7,792.00	193,325.00	32,000.00	10,000.00	-68.75%
11.011	Interest Reserve Buses	522.00	2,601.00	-	3,000.00	0.00%
11.012	Interest Capital Reserves	4,003.00	62,499.00	-	-	0.00%
0.000	Rental of Real Property, I	-	3,000.00	-	-	0.00%
3.000	Rental of Real Property,	6,428.00	8,230.00	6,250.00	6,250.00	0.00%
10.000	Rental of Bus Garage	9,600.00	18,000.00	18,000.00	18,000.00	0.00%
10.000	Commissions	507.00	430.00	-	300.00	0.00%
10.000	Sale Scrap & Excess Mater	694.00	1,499.00	1,000.00	100.00	-90.00%
15.000	Minor Sales, Other (Speci	1,022.00	275.00	-	100.00	0.00%
15.000	Sale of Equipment	485.00	-	-	-	0.00%
16.000	Sale of Transportation Eq	-	1,350.00	-	-	0.00%
10.000	Insurance Recoveries	-	543.00	-	-	0.00%
10.000	Other Compensation for Lo	15,188.00	345.00	-	-	0.00%
10.000	Reimburs of Medicar Part	98,928.00	31,670.00	-	-	0.00%
11.000	Refund PY Exp-BOCES Aided	278,917.00	330,358.00	150,000.00	150,000.00	0.00%
13.000	Refund PY Exp-Other-Not T	4,785.00	73,796.00	-	10,000.00	0.00%
15.000	Gifts and Donations	5,000.00	5,000.00	-	-	0.00%
10.000	Other Unclassified Rev.(S	41,803.00	30,054.00	25,000.00	25,000.00	0.00%
10.001	BOCES STIPENDS	35,690.00	17,686.00	-	2,000.00	0.00%
11.000	Basic Formula Aid-Gen Aid	14,202,273.00	13,686,323.00	19,125,000.00	20,191,244.00	5.58%
11.001	Excess Cost Aid	3,805,769.00	3,827,596.00	3,800,000.00	3,750,000.00	-1.32%
11.002	BUILDING AID	3,602,484.00	3,639,434.00	3,700,000.00	2,785,503.00	-24.72%
11.003	TRANSPORTATION AID	1,596,442.00	2,314,614.00	2,600,000.00	2,552,209.00	-1.84%
12.000	Lottery Aid	2,940,444.00	3,928,077.00	-	2,450,000.00	0.00%
12.001	COMMERCIAL GAMING GRANT	136,560.00	137,322.00	-	135,000.00	0.00%
12.002	Mobile Sports Wagering	-	-	-	800,000.00	0.00%
12.003	Cannabis Aid	-	-	-	4,000.00	0.00%
13.000	BOCES Aid (Sect 3609a Ed	2,616,449.00	2,862,071.00	2,825,000.00	3,000,277.00	6.20%
10.000	Textbook Aid (Incl Txtbk/	88,715.00	87,492.00	89,064.00	89,064.00	0.00%
12.000	Computer Sftwre, Hrdwre A	53,012.00	52,638.00	53,658.00	53,658.00	0.00%
13.000	Library A/V Loan Program	9,481.00	8,151.00	9,538.00	9,538.00	0.00%
19.000	Other State Aid	241,134.00	139,822.00	75,000.00	75,000.00	0.00%
6.ESS	FCA ESSER	114,935.00	-	-	-	0.00%
6.GEE	FCA GEER	6,436.00	-	-	-	0.00%
11.000	Medic.Ass't-Sch Age-Sch Y	-	70,662.00	-	50,000.00	0.00%
0.000	Interfund Trans. for Debt	456,871.00	-	-	-	0.00%
Total GENERAL FUND		37,384,395.00	39,124,790.00	39,738,974.00	43,668,345.00	9.89%

Selection Criteria