



Pearl River School District  
2024-2025  
Proposed Budget

# Pearl River School District Budget Priorities

- No Reductions to Programs or Staff
  - Maintain Class Sizes
  - Maintain Specials and Athletics
  - Maintain Increases to Security Coverage
- Professional Development
  - Continue to offer robust professional development to all staff
  - Instructional Coaching Model – COVID Funding Initiatives
- Enhance Classroom Technology
  - New Laptops / Tablets for Teachers
  - Moving Towards a Mobile Classroom
- Maintain All New Instructional Staff
  - State Aid Increases
  - COVID Funding



# Pearl River Union Free School District Budget 2024-2025

- Revenue Summary
  - State Aid – Final???
- Expenditure Summary
  - Growth Category
  - State Function
- Vote Information



# Revenue Summary

	Recommended Budget 2024-2025	Adopted Budget 2023-2024	Dollar Change	% Increase
Property Taxes	65,083,716	62,987,630	2,096,086	3.33%
PILOT's	676,661	746,804	(70,143)	-9.39%
State Aid	19,099,596	19,328,539	(228,943)	-1.18%
All Other	2,059,556	1,975,821	83,735	4.24%
Use of Fund Balance	400,000	-	400,000	
	87,319,529	85,038,794	2,280,735	2.68%



	<u>2024-2025</u>	<u>2023-2024</u>	<u>\$ CHG</u>	<u>% CHG</u>
	<u>Estimated State Aid</u>	<u>PR Budget / Executive Budget</u>		
Foundation Aid	12,263,975	12,214,358	49,617	0.41%
BOCES Aid	1,941,144	1,725,496	215,648	12.50%
High-Cost Excess Cost	509,442	558,377	-48,935	-8.76%
Private Excess Cost / Chapter Aids	209,096	209,096	0	0.00%
Hardware & Technology	26,248	28,787	-2,539	-8.82%
Software, Library and Textbook	190,804	199,769	-8,965	-4.49%
Transportation	1,862,203	1,920,992	-58,789	-3.06%
High Tax	928,893	928,893	0	0.00%
Building Aid	1,458,648	1,542,771	-84,123	-5.45%
Budget to Budget	<u>19,390,453</u>	<u>19,328,539</u>	<u>61,914</u>	<u>0.32%</u>
Local Adjustment -1.5%	<u>-290,857</u>	<u>0</u>	<u>-290,857</u>	
Budgeted Aid	19,099,596	19,328,539	-228,943	-1.18%

## State Aid





## Expenditure Summary – Growth Categories

Budget Component	Budget 2024-2025	Budget 2023-2024	Growth Dollars	% of Total Growth	% of Budget Increase
Health Insurance	11,818,535	10,360,000	1,458,535	63.95%	1.72%
Salaries	41,535,084	40,483,407	1,051,677	46.11%	1.24%
Special Ed Tuitions	8,566,391	7,875,000	691,391	30.31%	0.81%
Other Benefits (TRS/IRS/FICA)	8,644,000	8,389,300	254,700	11.17%	0.30%
All Other	4,911,754	4,907,008	4,746	0.21%	0.01%
BOCES (ex: Trans & Spec Ed)	3,557,220	3,608,220	(51,000)	-2.24%	-0.06%
Transportation	4,200,000	4,326,240	(126,240)	-5.54%	-0.15%
Debt Service	4,086,545	5,089,619	(1,003,074)	-43.98%	-1.18%
<b>Totals</b>	<b>87,319,529</b>	<b>85,038,794</b>	<b>2,280,735</b>	<b>100.00%</b>	<b>2.68%</b>



# Expenditure Summary – State Function

State Category	Budget 2025	2024- Budget 2024	2023- Growth Dollars	% of Total Growth	% of Budget Increase
General Support	8,985,002	8,989,636	(4,634)	-0.20%	-0.01%
Curriculum & Instruction	49,347,767	47,648,019	1,699,748	74.53%	2.00%
Transportation	4,317,680	4,442,220	(124,540)	-5.46%	-0.15%
Employee Benefits	20,462,535	18,749,300	1,713,235	75.12%	2.01%
Debt Service	4,086,545	5,089,619	(1,003,074)	-43.98%	-1.18%
Interfund Transfers	120,000	120,000	-	0.00%	0.00%
<b>Totals</b>	<b>87,319,529</b>	<b>85,038,794</b>	<b>2,280,735</b>	<b>100.00%</b>	<b>2.68%</b>





## Upcoming Key Budget Dates

<b>April 26<sup>th</sup></b>	Budget Statement Published
<b>May 7<sup>th</sup></b>	Public Hearing Last Day for Voter Registration
<b>May 9<sup>th</sup></b>	Budget Postcard Mailed
<b>May 21<sup>st</sup></b>	Budget Vote and Board Election







**May 21<sup>st</sup>, 2024**  
**School Budget Vote**  
**And**  
**Board Elections**

**7:00am to 9:00pm**  
**Pearl River High School**  
**Pirate's Cove**

**Please come out and vote!**

