

Budget for the 2024-25 School Year

Expenditures

Board of Education

1 0 1 0	400	Contractual Expenses	2023-24 Approved Budget	\$22,275	2024-25 Proposed Budget	\$22,275	Increase	\$0	Or	0.00%
1 0 1 0	490	Boces Services	2023-24 Approved Budget	\$6,700	2024-25 Proposed Budget	\$8,290	Increase	\$1,590	Or	23.73%
1 0 1 0	500	Materials & Supplies	2023-24 Approved Budget	\$3,200	2024-25 Proposed Budget	\$3,200	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$32,175	2024-25 Proposed Budget	\$33,765	Increase	\$1,590	Or	4.94%

District Clerk

1 0 4 0	400	Contractual Expenses	2023-24 Approved Budget	\$1,500	2024-25 Proposed Budget	\$1,500	Increase	\$0	Or	0.00%
1 0 4 0	500	Materials & Supplies	2023-24 Approved Budget	\$500	2024-25 Proposed Budget	\$500	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$2,000	2024-25 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%

District Meeting

1 0 6 0	400	Contractual Expenses	2023-24 Approved Budget	\$10,100	2024-25 Proposed Budget	\$10,100	Increase	\$0	Or	0.00%
1 0 6 0	500	Materials & Supplies	2023-24 Approved Budget	\$500	2024-25 Proposed Budget	\$500	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$10,600	2024-25 Proposed Budget	\$10,600	Increase	\$0	Or	0.00%

Chief School Administrator

1 2 4 0	150	Instructional Salaries	2023-24 Approved Budget	\$233,543	2024-25 Proposed Budget	\$238,214	Increase	\$4,671	Or	2.00%
1 2 4 0	160	Non-Instructional Salaries	2023-24 Approved Budget	\$89,388	2024-25 Proposed Budget	\$92,338	Increase	\$2,950	Or	3.30%
1 2 4 0	200	Equipment	2023-24 Approved Budget	\$725	2024-25 Proposed Budget	\$725	Increase	\$0	Or	0.00%
1 2 4 0	400	Contractual Expenses - Office	2023-24 Approved Budget	\$7,600	2024-25 Proposed Budget	\$7,600	Increase	\$0	Or	0.00%
1 2 4 0	410	Contractual Expenses	2023-24 Approved Budget	\$6,000	2023-24 Proposed Budget	\$6,000	Increase	\$0	Or	0.00%
1 2 4 0	411	Contractual Expenses - Dues	2023-24 Approved Budget	\$10,300	2024-25 Proposed Budget	\$10,300	Increase	\$0	Or	0.00%
1 2 4 0	500	Materials & Supplies	2023-24 Approved Budget	\$2,500	2024-25 Proposed Budget	\$2,500	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$350,056	2024-25 Proposed Budget	\$357,677	Increase	\$7,621	Or	2.18%

Business Administrator

1 3 1 0	150	Instructional Salaries	2023-24 Approved Budget	\$165,289	2024-25 Proposed Budget	\$170,505	Increase	\$5,216	Or	3.16%
1 3 1 0	160	Non-Instructional Salaries	2023-24 Approved Budget	\$587,326	2024-25 Proposed Budget	\$574,777	Decrease	-\$12,549	Or	-2.14%
1 3 1 0	400	Contractual Expenses	2023-24 Approved Budget	\$46,958	2024-25 Proposed Budget	\$46,958	Increase	\$0	Or	0.00%
1 3 1 0	490	Boces Services	2023-24 Approved Budget	\$29,048	2024-25 Proposed Budget	\$31,388	Increase	\$2,340	Or	8.06%
1 3 1 0	500	Materials & Supplies	2023-24 Approved Budget	\$9,000	2024-25 Proposed Budget	\$9,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$837,621	2024-25 Proposed Budget	\$832,628	Decrease	-\$4,993	Or	-0.60%

Auditing Services

1 3 2 0	400	Contractual Expenses	2023-24 Approved Budget	\$54,992	2024-25 Proposed Budget	\$55,000	Increase	\$8	Or	0.01%
		Total	2023-24 Approved Budget	\$54,992	2024-25 Proposed Budget	\$55,000	Increase	\$8	Or	0.01%

Tax Collection

1 3 3 0	400	Contractual Expenses	2023-24 Approved Budget	\$12,360	2024-25 Proposed Budget	\$12,730	Increase	\$370	Or	2.99%
		Total	2023-24 Approved Budget	\$12,360	2024-25 Proposed Budget	\$12,730	Increase	\$370	Or	2.99%

Fiscal Agent Fees

1 3 8 0	400	Contractual Expenses	2023-24 Approved Budget	\$4,120	2024-25 Proposed Budget	\$4,120	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$4,120	2024-25 Proposed Budget	\$4,120	Increase	\$0	Or	0.00%

Legal Services

1 4 2 0	400	Contractual Expenses	2023-24 Approved Budget	\$187,612	2024-25 Budget	\$193,240	Increase	\$5,628	Or	3.00%
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1 4 2 0	490	Boces Services	2023-24 Approved Budget	\$96,282	2024-25 Proposed Budget	\$89,941	Decrease	-\$6,341	Or	-6.59%
		Total	2023-24 Approved Budget	\$283,894	2024-25 Proposed Budget	\$283,181	Decrease	-\$713	Or	-0.25%
Personnel										
1 4 3 0	160	Non-Instructional Salaries	2023-24 Approved Budget	\$305,941	2024-25 Proposed Budget	\$322,993	Increase	\$17,052	Or	5.57%
1 4 3 0	160	Non-Instructional Salaries	2023-24 Approved Budget	\$7,045	2024-25 Proposed Budget	\$7,000	Decrease	-\$45	Or	-0.64%
1 4 3 0	400	Contractual Expenses	2023-24 Approved Budget	\$21,800	2024-25 Proposed Budget	\$21,800	Increase	\$0	Or	0.00%
1 4 3 0	402	Fingerprinting Fees	2023-24 Approved Budget	\$10,000	2024-25 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
1 4 3 0	490	Boces Services	2023-24 Approved Budget	\$39,308	2024-25 Proposed Budget	\$38,320	Decrease	-\$988	Or	-2.51%
1 4 3 0	500	Materials & Supplies	2023-24 Approved Budget	\$5,000	2024-25 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$389,094	2024-25 Proposed Budget	\$405,113	Increase	\$16,019	Or	4.12%
Community Relations										
1 4 8 0	160	Non-Instructional Salaries	2023-24 Approved Budget	\$121,851	2024-25 Proposed Budget	\$89,850	Decrease	-\$32,001	Or	-26.26%
1 4 8 0	200	Equipment	2023-24 Approved Budget	\$2,500	2024-25 Proposed Budget	\$2,500	Increase	\$0	Or	0.00%
1 4 8 0	400	Contractual Expenses	2023-24 Approved Budget	\$66,850	2024-25 Proposed Budget	\$75,160	Increase	\$8,310	Or	12.43%
1 4 8 0	500	Materials & Supplies	2023-24 Approved Budget	\$5,950	2024-25 Proposed Budget	\$3,600	Decrease	-\$2,350	Or	-39.50%
		Total	2023-24 Approved Budget	\$197,151	2024-25 Proposed Budget	\$171,110	Decrease	-\$26,041	Or	-13.21%
Operation										
1 6 2 0	163	Non-Instructional Salaries	2023-24 Approved Budget	\$2,113,629	2024-25 Proposed Budget	\$2,052,231	Decrease	-\$61,398	Or	-2.90%
1 6 2 0	165	Non-Instructional Salaries	2023-24 Approved Budget	\$1,865,284	2024-25 Proposed Budget	\$1,930,569	Increase	\$65,285	Or	3.50%
1 6 2 0	200	Equipment	2023-24 Approved Budget	\$62,500	2024-25 Proposed Budget	\$56,000	Decrease	-\$6,500	Or	-10.40%
1 6 2 0	400	Contractual Expenses	2023-24 Approved Budget	\$102,00	2024-25 Proposed Budget	\$101,750	Decrease	-\$250	Or	-0.25%
1 6 2 0	430	Sewer Rental	2023-24 Approved Budget	\$90,000	2024-25 Proposed Budget	\$90,000	Increase	\$0	Or	0.00%
1 6 2 0	460	Contractual Services	2023-24 Approved Budget	\$14,000	2024-25 Proposed Budget	\$15,000	Increase	\$1,000	Or	7.14%
1 6 2 0	471	Fuel	2023-24 Approved Budget	\$630,000	2024-25 Proposed Budget	\$490,212	Decrease	-\$139,788	Or	-22.19%
1 6 2 0	472	Electricity	2023-24 Approved Budget	\$807,000	2024-25 Proposed Budget	\$966,724	Increase	\$159,724	Or	19.79%
1 6 2 0	473	Water	2023-24 Approved Budget	\$68,921	2024-25 Proposed Budget	\$75,813	Increase	\$6,892	Or	10.00%
1 6 2 0	474	Telephone	2023-24 Approved Budget	\$20,000	2024-25 Proposed Budget	\$20,000	Increase	\$0	Or	0.00%
1 6 2 0	500	Materials & Supplies	2023-24 Approved Budget	\$300,000	2024-25 Proposed Budget	\$300,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$6,073,334	2024-25 Proposed Budget	\$6,098,299	Increase	\$24,965	Or	0.41%
Maintenance										
1 6 2 1	160	Non-Instructional Salaries - Director of Facilities	2023-24 Approved Budget	\$107,833	2024-25 Proposed Budget	\$111,426	Increase	\$3,593	Or	3.33%
1 6 2 1	161	Non-Instructional Salaries - Maintenance	2023-24 Approved Budget	\$962,634	2024-25 Proposed Budget	\$833,125	Decrease	-\$129,509	Or	-13.45%
1 6 2 1	162	Non-Instructional Salaries - Painter	2023-24 Approved Budget	\$58,000	2024-25 Proposed Budget	\$59,360	Increase	\$1,360	Or	2.34%
1 6 2 1	164	Non-Instructional Salaries - Grounds	2023-24 Approved Budget	\$294,613	2024-25 Proposed Budget	\$298,745	Increase	\$4,132	Or	1.40%
1 6 2 1	165	Non-Instructional Salaries - Seasonal	2023-24 Approved Budget	\$59,193	2024-25 Proposed Budget	\$25,000	Decrease	-\$34,193	Or	-57.77%
1 6 2 1	167	Non-Instructional Salaries - Clerical	2023-24 Approved Budget	\$72,748	2024-25 Proposed Budget	\$59,190	Decrease	-\$13,558	Or	-18.64%
1 6 2 1	200	Equipment	2023-24 Approved Budget	\$234,000	2024-25 Proposed Budget	\$214,000	Decrease	-\$20,000	Or	-8.55%
1 6 2 1	400	Contractual Expenses	2023-24 Approved Budget	\$55,000	2024-25 Proposed Budget	\$57,000	Increase	\$2,000	Or	3.64%
1 6 2 1	460	Contractual Expenses	2023-24 Approved Budget	\$275,000	2024-25 Proposed Budget	\$275,000	Increase	\$0	Or	0.00%
1 6 2 1	461	Contractual Expenses - Health & Safety	2023-24 Approved Budget	\$85,000	2024-25 Proposed Budget	\$88,000	Increase	\$3,000	Or	3.53%
1 6 2 1	462	Contractual Expenses - Grounds Beautification	2023-24 Approved Budget	\$19,000	2024-25 Proposed Budget	\$21,000	Increase	\$2,000	Or	10.53%
1 6 2 1	463	Special Projects - All Schools	2023-24 Approved Budget	\$110,000	2024-25 Proposed Budget	\$125,000	Increase	\$15,000	Or	13.64%
1 6 2 1	475	Insurance - Boiler	2023-24 Approved Budget	\$5,700	2024-25 Proposed Budget	\$5,700	Increase	\$0	Or	0.00%
1 6 2 1	500	Materials & Supplies	2023-24 Approved Budget	\$300,000	2024-25 Proposed Budget	\$300,000	Increase	\$0	Or	0.00%
1 6 2 1	501	Boots & Tool Allowance	2023-24 Approved Budget	\$6,000	2024-25 Proposed Budget	\$6,000	Increase	\$0	Or	0.00%

		Total	2023-24 Approved Budget	\$2,644,721	2024-25 Proposed Budget	\$2,478,546	Decrease	-\$166,175	Or	-6.28%
Central Printing & Mailing										
1 6 7 0	400	Contractual Expenses	2023-24 Approved Budget	\$168,386	2024-25 Proposed Budget	\$168,386	Increase	\$0	Or	0.00%
1 6 7 0	490	Boces Services	2023-24 Approved Budget	\$8,500	2024-25 Proposed Budget	\$8,500	Increase	\$0	Or	0.00%
1 6 7 0	500	Materials & Supplies	2023-24 Approved Budget	\$47,000	2024-25 Proposed Budget	\$47,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$223,886	2024-25 Proposed Budget	\$223,886	Increase	\$0	Or	0.00%
Central Data Processing										
1 6 8 0	490	Boces Services	2023-24 Approved Budget	\$1,457,224	2024-25 Proposed Budget	\$1,423,907	Decrease	-\$33,317	Or	-2.29%
		Total	2023-24 Approved Budget	\$1,457,224	2024-25 Proposed Budget	\$1,423,907	Decrease	-\$33,317	Or	-2.29%
Unallocated Insurance										
1 9 1 0	400	Contractual Expenses	2023-24 Approved Budget	\$682,000	2024-25 Proposed Budget	\$682,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$682,000	2024-25 Proposed Budget	\$682,000	Increase	\$0	Or	0.00%
School Association Dues										
1 9 2 0	400	Contractual Expenses	2023-24 Approved Budget	\$26,000	2024-25 Proposed Budget	\$26,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$26,000	2024-25 Proposed Budget	\$26,000	Increase	\$0	Or	0.00%
Judgements & Claims										
1 9 3 0	400	Contractual Expenses	2023-24 Approved Budget	\$1,000	2024-25 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$1,000	2024-25 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
Assessments School Property										
1 9 5 0	400	Contractual Expenses	2023-24 Approved Budget	\$25,000	2024-25 Proposed Budget	\$25,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$25,000	2024-25 Proposed Budget	\$25,000	Increase	\$0	Or	0.00%
Refund Real Property Tax										
1 9 6 4	400	Contractual Expenses	2023-24 Approved Budget	\$148,500	2024-25 Proposed Budget	\$148,500	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$148,500	2024-25 Proposed Budget	\$148,500	Increase	\$0	Or	0.00%
Administrative Charges										
1 9 8 1	491	Boces Services - Administrative Costs	2023-24 Approved Budget	\$609,032	2024-25 Proposed Budget	\$653,629	Increase	\$44,597	Or	7.32%
		Total	2023-24 Approved Budget	\$609,032	2024-25 Proposed Budget	\$653,629	Increase	\$44,597	Or	7.32%
Unclassified										
1 9 8 9	400	Refund Prior Years Revenue	2023-24 Approved Budget	\$1,000	2024-25 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$1,000	2024-25 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
		General Support Total	2023-24 Approved Budget	\$14,065,760	2024-25 Proposed Budget	\$13,929,691	Decrease	-\$136,069	Or	-0.97%
Curriculum Development & Supervision										
2 0 1 0	150	Curriculum Salaries - Secondary	2023-24 Approved Budget	\$471,058	2024-25 Proposed Budget	\$476,059	Increase	\$5,001	Or	1.06%
2 0 1 0	152	Curriculum Salaries - Elementary	2023-24 Approved Budget	\$148,551	2024-25 Proposed Budget	\$153,193	Increase	\$4,642	Or	3.12%
2 0 1 0	151	Teacher Salaries - Curriculum Writing	2023-24 Approved Budget	\$53,500	2024-25 Proposed Budget	\$53,500	Increase	\$0	Or	0.00%
2 0 1 0	160	Non-Instructional Salaries - Secondary	2023-24 Approved Budget	\$145,779	2024-25 Proposed Budget	\$132,088	Decrease	-\$13,691	Or	-9.39%
2 0 1 0	162	Non-Instructional Salaries - Elementary	2023-24 Approved Budget	\$63,559	2024-25 Proposed Budget	\$64,311	Increase	\$752	Or	1.18%
2 0 1 0	200	Equipment - Secondary	2023-24 Approved Budget	\$5,000	2024-25 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
2 0 1 0	202	Equipment - Elementary	2023-24 Approved Budget	\$5,000	2024-25 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
2 0 1 0	400	Contractual Expenses - Secondary	2023-24 Approved Budget	\$24,000	2024-25 Proposed Budget	\$24,000	Increase	\$0	Or	0.00%
2 0 1 0	402	Contractual Expenses - Elementary	2023-24 Approved Budget	\$17,500	2024-25 Proposed Budget	\$17,500	Increase	\$0	Or	0.00%

2 0 1 0	410	Indirect Costs	2023-24 Approved Budget	\$3,500	2024-25 Proposed Budget	\$3,500	Increase	\$0	Or	0.00%
2 0 1 0	500	Materials & Supplies - Secondary	2023-24 Approved Budget	\$10,500	2024-25 Proposed Budget	\$10,500	Increase	\$0	Or	0.00%
2 0 1 0	502	Materials & Supplies - Elementary	2023-24 Approved Budget	\$10,500	2024-25 Proposed Budget	\$10,500	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$958,447	2024-25 Proposed Budget	\$955,151	Decrease	-\$3,296	Or	-0.34%
Supervision - Regular Schools										
2 0 2 0	150	Instructional Salaries	2023-24 Approved Budget	\$1,588,609	2024-25 Proposed Budget	\$1,532,472	Decrease	-\$56,137	Or	-3.53%
2 0 2 0	160	Non-Instructional Salaries	2023-24 Approved Budget	\$1,076,021	2024-25 Proposed Budget	\$946,015	Decrease	-\$130,006	Or	-12.08%
2 0 2 0	200	Equipment	2023-24 Approved Budget	\$13,000	2024-25 Proposed Budget	\$13,000	Increase	\$0	Or	0.00%
2 0 2 0	400	Contractual Expenses	2023-24 Approved Budget	\$10,730	2024-25 Proposed Budget	\$10,730	Increase	\$0	Or	0.00%
2 0 2 0	401	Contractual Expenses - Security	2023-24 Approved Budget	\$350,000	2024-25 Proposed Budget	\$532,000	Increase	\$182,000	Or	52.00%
2 0 2 0	425	Contractual Expenses - Personal Professional Development	2023-24 Approved Budget	\$14,250	2024-25 Proposed Budget	\$14,250	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2023-24 Approved Budget	\$500	2024-25 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2023-24 Approved Budget	\$1,500	2024-25 Proposed Budget	\$1,500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2023-24 Approved Budget	\$500	2024-25 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2023-24 Approved Budget	\$500	2024-25 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2023-24 Approved Budget	\$500	2024-25 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2023-24 Approved Budget	\$1,000	2024-25 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2023-24 Approved Budget	\$2,000	2024-25 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
2 0 2 0	500	Materials & Supplies	2023-24 Approved Budget	\$15,200	2024-25 Proposed Budget	\$15,200	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$3,074,310	2024-25 Proposed Budget	\$3,070,167	Decrease	-\$4,143	Or	-0.13%
Supervision - Pupil Personnel										
2 0 2 0	150	Instructional Salaries	2023-24 Approved Budget	\$297,344	2024-25 Proposed Budget	\$281,452	Decrease	-\$15,892	Or	-5.34%
2 0 2 0	160	Non-Instructional Salaries	2023-24 Approved Budget	\$165,384	2024-25 Proposed Budget	\$170,842	Increase	\$5,458	Or	3.30%
2 0 2 0	200	Equipment	2023-24 Approved Budget	\$1,000	2024-25 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
2 0 2 0	400	Contractual Expenses	2023-24 Approved Budget	\$6,975	2024-25 Proposed Budget	\$6,975	Increase	\$0	Or	0.00%
2 0 2 0	500	Material & Supplies	2023-24 Approved Budget	\$4,000	2024-25 Proposed Budget	\$4,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$474,703	2024-25 Proposed Budget	\$464,269	Decrease	-\$10,434	Or	-2.20%
Supervision - Continuing Education										
2 0 4 0	150	Instructional Salaries	2023-24 Approved Budget	\$17,000	2024-25 Proposed Budget	\$17,000	Increase	\$0	Or	0.00%
2 0 4 0	160	Non-Instructional Salaries	2023-24 Approved Budget	\$44,143	2024-25 Proposed Budget	\$44,143	Increase	\$0	Or	0.00%
2 0 4 0	400	Contractual Expenses	2023-24 Approved Budget	\$15,000	2024-25 Proposed Budget	\$15,000	Increase	\$0	Or	0.00%
2 0 4 0	500	Material & Supplies	2023-24 Approved Budget	\$250	2024-25 Proposed Budget	\$250	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$76,393	2024-25 Proposed Budget	\$76,393	Increase	\$0	Or	0.00%
Research, Planning & Evaluation										
2 0 6 0	490	Boces Services	2023-24 Approved Budget	\$136,285	2024-25 Proposed Budget	\$144,744	Increase	\$8,459	Or	6.21%
		Total	2023-24 Approved Budget	\$136,285	2024-25 Proposed Budget	\$144,744	Increase	\$8,459	Or	6.21%
In-Service Training										
2 0 7 0	150	Instructional Salaries	2023-24 Approved Budget	\$51,000	2024-25 Proposed Budget	\$51,000	Increase	\$0	Or	0.00%
2 0 7 0	400	Contractual Expenses	2023-24 Approved Budget	\$85,000	2024-25 Proposed Budget	\$85,000	Increase	\$0	Or	0.00%
2 0 7 0	490	Boces Services	2023-24 Approved Budget	\$254,766	2024-25 Proposed Budget	\$318,298	Increase	\$63,532	Or	24.94%
		Total	2023-24 Approved Budget	\$390,766	2024-25 Proposed Budget	\$454,298	Increase	\$63,532	Or	16.26%
Teaching - Regular School										
2 1 1 0	120	Teacher Salaries - K-6 grade	2023-24 Approved Budget	\$15,641,962	2024-25 Proposed Budget	\$16,068,101	Increase	\$426,139	Or	2.72%
2 1 1 0	125	Teacher Assistant Salaries	2023-24 Approved Budget	\$24,314	2024-25 Proposed Budget	\$24,314	Increase	\$0	Or	0.00%

2 1 1 0	130	Teacher Salaries - 7-12 grade	2023-24 Approved Budget	\$15,170,223	2024-25 Proposed Budget	\$15,730,077	Increase	\$559,854	Or	3.69%
2 1 1 0	140	Teacher Salaries - Substitutes	2023-24 Approved Budget	\$1,174,000	2024-25 Proposed Budget	\$1,174,000	Increase	\$0	Or	0.00%
2 1 1 0	140	Teacher Salaries - Test Scoring	2023-24 Approved Budget	\$26,000	2024-25 Proposed Budget	\$0	Decrease	-\$26,000	Or	-100.00%
2 1 1 0	160	Non-Instructional Salaries	2023-24 Approved Budget	\$635,739	2024-25 Proposed Budget	\$716,102	Increase	\$80,363	Or	12.64%
2 1 1 0	200	Equipment - Teachers	2023-24 Approved Budget	\$107,054	2024-25 Proposed Budget	\$101,554	Decrease	-\$5,500	Or	-5.14%
2 1 1 0	203	Equipment - Physical Education	2023-24 Approved Budget	\$15,000	2024-25 Proposed Budget	\$15,000	Increase	\$0	Or	0.00%
2 1 1 0	204	Equipment – Art	2023-24 Approved Budget	\$0	2024-25 Proposed Budget	\$5,500	Increase	\$5,500	Or	100.00%
2 1 1 0	400	Contractual Expenses	2023-24 Approved Budget	\$17,000	2024-25 Proposed Budget	\$16,500	Decrease	-\$500	Or	-2.94%
2 1 1 0	403	Contractual Expenses - Physical Education	2023-24 Approved Budget	\$11,500	2024-25 Proposed Budget	\$10,000	Decrease	-\$1,500	Or	-13.04%
2 1 1 0	404	Contractual Expenses - Art	2023-24 Approved Budget	\$2,500	2024-25 Proposed Budget	\$2,750	Increase	\$250	Or	10.00%
2 1 1 0	405	Contractual Expenses - Project Lead the Way	2023-24 Approved Budget	\$14,500	2024-25 Proposed Budget	\$14,500	Increase	\$0	Or	0.00%
2 1 1 0	431	Contractual Expenses - Audio Visual Equipment Repair	2023-24 Approved Budget	\$38,000	2024-25 Proposed Budget	\$38,000	Increase	\$0	Or	0.00%
2 1 1 0	432	Contractual Expenses - Music	2023-24 Approved Budget	\$65,208	2024-25 Proposed Budget	\$71,729	Increase	\$6,521	Or	10.00%
2 1 1 0	465	Contractual Expenses - District Wide	2023-24 Approved Budget	\$10,000	2024-25 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 1 1 0	470	Tuition - Foster Child	2022-23 Approved Budget	\$91,351	2024-25 Proposed Budget	\$90,000	Decrease	-\$1,351	Or	-1.48%
2 1 1 0	473	Tuition - Charter School	2023-24 Approved Budget	\$196,085	2024-25 Proposed Budget	\$171,840	Decrease	-\$24,245	Or	-12.36%
2 1 1 0	474	Itinerant Travel	2023-24 Approved Budget	\$2,300	2024-25 Proposed Budget	\$2,300	Increase	\$0	Or	0.00%
2 1 1 0	475	Conferences	2023-24 Approved Budget	\$17,350	2024-25 Proposed Budget	\$17,350	Increase	\$0	Or	0.00%
2 1 1 0	476	Emerging Needs	2023-24 Approved Budget	\$10,000	2024-25 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 1 1 0	480	Textbooks - K-6 grade	2023-24 Approved Budget	\$166,070	2024-25 Proposed Budget	\$164,207	Decrease	-\$1,863	Or	-1.12%
2 1 1 0	480	Textbooks - 7-12 grade	2023-24 Approved Budget	\$147,548	2024-25 Proposed Budget	\$145,800	Decrease	-\$1,748	Or	-1.18%
2 1 1 0	480	Textbooks - District Wide	2023-24 Approved Budget	\$50,000	2024-25 Proposed Budget	\$50,000	Increase	\$0	Or	0.00%
2 1 1 0	490	Boces Services	2023-24 Approved Budget	\$736,829	2024-25 Proposed Budget	\$703,152	Decrease	-\$33,677	Or	-4.57%
2 1 1 0	490	Boces Services - Private & Parochial Textbooks	2023-24 Approved Budget	\$40,574	2024-25 Proposed Budget	\$40,528	Decrease	-\$46	Or	-0.11%
2 1 1 0	500	Materials & Supplies	2023-24 Approved Budget	\$452,949	2024-25 Proposed Budget	\$411,435	Decrease	-\$41,514	Or	-9.17%
2 1 1 0	503	Material & Supplies - Response to Intervention	2023-24 Approved Budget	\$2,500	2024-25 Proposed Budget	\$2,500	Increase	\$0	Or	0.00%
2 1 1 0	505	Materials & Supplies - Project Lead the Way	2023-24 Approved Budget	\$22,258	2024-25 Proposed Budget	\$22,258	Increase	\$0	Or	0.00%
2 1 1 0	523	Boces Services - Special Education	2023-24 Approved Budget	\$325	2024-25 Proposed Budget	\$325	Increase	\$0	Or	0.00%
2 1 1 0	525	Materials & Supplies - Elementary Social Studies	2023-24 Approved Budget	\$7,500	2024-25 Proposed Budget	\$7,500	Increase	\$0	Or	0.00%
2 1 1 0	528	Material & Supplies - Elementary Science	2023-24 Approved Budget	\$5,000	2024-25 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
2 1 1 0	530	Materials & Supplies - Art	2023-24 Approved Budget	\$66,500	2024-25 Proposed Budget	\$66,500	Increase	\$0	Or	0.00%
2 1 1 0	535	Materials & Supplies - Physical Education	2023-24 Approved Budget	\$15,330	2024-25 Proposed Budget	\$15,760	Increase	\$430	Or	2.80%
2 1 1 0	538	Material & Supplies - Music	2023-24 Approved Budget	\$63,215	2024-25 Proposed Budget	\$69,537	Increase	\$6,322	Or	10.00%
2 1 1 0	543	Commencement	2023-24 Approved Budget	\$30,000	2024-25 Proposed Budget	\$30,000	Increase	\$0	Or	0.00%
2 1 1 0	557	Materials & Supplies - Health	2023-24 Approved Budget	\$2,967	2024-25 Proposed Budget	\$2,967	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$35,079,651	2024-25 Proposed Budget	\$36,027,086	Increase	\$947,435	Or	2.70%
Triathlon										
2 1 1 0	120	Instructional Salaries	2023-24 Approved Budget	\$2,250	2024-25 Proposed Budget	\$2,250	Increase	\$0	Or	0.00%
2 1 1 0	400	Contractual Expenses	2023-24 Approved Budget	\$2,000	2024-25 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
2 1 1 0	500	Material & Supplies	2023-24 Approved Budget	\$1,200	2024-25 Proposed Budget	\$1,200	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$5,450	2024-25 Proposed Budget	\$5,450	Increase	\$0	Or	0.00%
Alternative School Program										
2 1 1 0	130	Instructional Salaries	2023-24 Approved Budget	\$144,377	2024-25 Proposed Budget	\$103,911	Decrease	-\$40,466	Or	-28.03%
2 1 1 0	400	Contractual Expenses	2023-24 Approved Budget	\$2,000	2024-25 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
2 1 1 0	500	Materials & Supplies	2023-24 Approved Budget	\$1,000	2024-25 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$147,377	2024-25 Proposed Budget	\$106,911	Decrease	-\$40,466	Or	-27.46%

Enrichment Program

2 1 1 0	500	Materials & Supplies	2023-24 Approved Budget	\$3,600	2024-25 Proposed Budget	\$3,600	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$3,600	2024-25 Proposed Budget	\$3,600	Increase	\$0	Or	0.00%

High School Academy Programs

2 1 1 0	400	Contractual Expenses	2023-24 Approved Budget	\$5,000	2024-25 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
2 1 1 0	500	Materials & Supplies	2023-24 Approved Budget	\$5,000	2024-25 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$10,000	2024-25 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%

Special Education Programs

2 2 5 0	150	Instructional Salaries - Home Teaching	2023-24 Approved Budget	\$80,000	2024-25 Proposed Budget	\$80,000	Increase	\$0	Or	0.00%
2 2 5 0	151	Instructional Salaries	2023-24 Approved Budget	\$2,957,797	2024-25 Proposed Budget	\$3,090,898	Increase	\$133,101	Or	4.50%
2 2 5 0	160	Non-Instructional Salaries - Teacher Aides	2023-24 Approved Budget	\$2,763,096	2024-25 Proposed Budget	\$2,859,804	Increase	\$96,708	Or	3.50%
2 2 5 0	161	Special Education - Work Study Training	2023-24 Approved Budget	\$18,000	2024-25 Proposed Budget	\$18,000	Increase	\$0	Or	0.00%
2 2 5 0	200	Equipment	2023-24 Approved Budget	\$500	2024-25 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 2 5 0	400	Contractual Expenses	2023-24 Approved Budget	\$8,050	2024-25 Proposed Budget	\$579,172	Increase	\$571,122	Or	7094.68%
2 2 5 0	400	Contractual Expenses - Occupational Therapy	2023-24 Approved Budget	\$473,200	2024-25 Proposed Budget	\$483,000	Increase	\$9,800	Or	2.07%
2 2 5 0	400	Contractual Expenses - Physical Therapy	2023-24 Approved Budget	\$195,478	2024-25 Proposed Budget	\$195,478	Increase	\$0	Or	0.00%
2 2 5 0	400	Contractual Expenses - Additional Related Services	2023-24 Approved Budget	\$100,000	2024-25 Proposed Budget	\$100,000	Increase	\$0	Or	0.00%
2 2 5 0	405	Educational Services - Non-Public Schools	2023-24 Approved Budget	\$45,000	2024-25 Proposed Budget	\$45,000	Increase	\$0	Or	0.00%
2 2 5 0	471	Tuition - Public Schools	2023-24 Approved Budget	\$60,000	2024-25 Proposed Budget	\$170,615	Increase	\$110,615	Or	184.36%
2 2 5 0	472	Tuition - Other	2023-24 Approved Budget	\$3,688,517	2024-25 Proposed Budget	\$5,131,403	Increase	\$1,442,886	Or	39.12%
2 2 5 0	490	Boces Services	2023-24 Approved Budget	\$3,393,152	2024-25 Proposed Budget	\$3,594,325	Increase	\$201,173	Or	5.93%
2 2 5 0	500	Materials & Supplies	2023-24 Approved Budget	\$23,000	2024-25 Proposed Budget	\$23,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$13,805,790	2024-25 Proposed Budget	\$16,371,195	Increase	\$2,565,405	Or	18.58%

Special Education Programs - Resource

2 2 5 5	150	Instructional Services	2023-24 Approved Budget	\$1,189,918	2024-25 Proposed Budget	\$1,189,918	Increase	\$0	Or	0.00%
2 2 5 5	500	Materials & Supplies	2023-24 Approved Budget	\$3,220	2024-25 Proposed Budget	\$3,220	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$1,193,138	2024-25 Proposed Budget	\$1,193,138	Increase	\$0	Or	0.00%

Programs for English Language Learners

2 2 5 9	150	Instructional Salaries	2023-24 Approved Budget	\$251,227	2024-25 Proposed Budget	\$452,922	Increase	\$201,695	Or	80.28%
		Total	2023-24 Approved Budget	\$251,227	2024-25 Proposed Budget	\$452,922	Increase	\$201,695	Or	80.28%

Occupational Education

2 2 8 0	490	Boces Services	2023-24 Approved Budget	\$1,925,424	2024-25 Proposed Budget	\$2,148,892	Increase	\$223,468	Or	11.61%
		Total	2023-24 Approved Budget	\$1,925,424	2024-25 Proposed Budget	\$2,148,892	Increase	\$223,468	Or	11.61%

Continuing Education

2 3 3 0	150	Instructional Salaries	2023-24 Approved Budget	\$50,000	2024-25 Proposed Budget	\$50,000	Increase	\$0	Or	0.00%
2 3 3 0	400	Contractual Expenses	2023-24 Approved Budget	\$70,000	2024-25 Proposed Budget	\$70,000	Increase	\$0	Or	0.00%
2 3 3 0	500	Material & Supplies	2023-24 Approved Budget	\$500	2024-25 Proposed Budget	\$500	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$120,500	2024-25 Proposed Budget	\$120,500	Increase	\$0	Or	0.00%

Summer School

2 3 3 0	150	Instructional Salaries	2023-24 Approved Budget	\$78,000	2024-25 Proposed Budget	\$78,000	Increase	\$0	Or	0.00%
2 3 3 0	500	Materials & Supplies	2023-24 Approved Budget	\$2,000	2024-25 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$80,000	2024-25 Proposed Budget	\$80,000	Increase	\$0	Or	0.00%

Summer Music Program

2 3 3 0	150	Instructional Salaries	2023-24 Approved Budget	\$12,500	2024-25 Proposed Budget	\$12,500	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$12,500	2024-25 Proposed Budget	\$12,500	Increase	\$0	Or	0.00%

School Library

2 6 1 0	150	Instructional Salaries	2023-24 Approved Budget	\$560,431	2024-25 Proposed Budget	\$489,933	Decrease	-\$70,498	Or	-12.58%
2 6 1 0	160	Non-Instructional Salaries	2023-24 Approved Budget	\$505,382	2024-25 Proposed Budget	\$310,848	Decrease	-\$194,534	Or	-38.49%
2 6 1 0	400	Contractual Expenses	2023-24 Approved Budget	\$10,000	2024-25 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 6 1 0	460	Aidable Library Books	2023-24 Approved Budget	\$38,538	2024-25 Proposed Budget	\$38,581	Increase	\$43	Or	0.11%
2 6 1 0	490	Boces Services	2023-24 Approved Budget	\$37,568	2024-25 Proposed Budget	\$38,178	Increase	\$610		1.62%
2 6 1 0	500	Materials & Supplies	2023-24 Approved Budget	\$89,614	2024-25 Proposed Budget	\$84,496	Decrease	-\$5,118	Or	-5.71%
		Total	2023-24 Approved Budget	\$1,241,533	2024-25 Proposed Budget	\$972,036	Decrease	-\$269,497	Or	-21.71%

Video Library

2 6 1 0	500	Materials & Supplies	2023-24 Approved Budget	\$1,350	2024-25 Proposed Budget	\$0	Decrease	-\$1,350	Or	-100.00%
		Total	2023-24 Approved Budget	\$1,350	2024-25 Proposed Budget	\$0	Decrease	-\$1,350	Or	-100.00%

Audio Visual

2 6 1 0	500	Material & Supplies	2023-24 Approved Budget	\$5,000	2024-25 Proposed Budget	\$0	Decrease	-\$5,000	Or	-100.00%
		Total	2023-24 Approved Budget	\$5,000	2024-25 Proposed Budget	\$0	Decrease	-\$5,000	Or	-100.00%

Computer Assisted Instruction

2 6 3 0	150	Instructional Salaries	2023-24 Approved Budget	\$371,810	2024-25 Proposed Budget	\$309,105	Decrease	-\$62,705	Or	-16.86%
2 6 3 0	160	Non-Instructional Salaries - Clerical	2023-24 Approved Budget	\$80,087	2024-25 Proposed Budget	\$91,298	Increase	\$11,211	Or	14.00%
2 6 3 0	161	Non-Instructional Salaries - Information Manager	2023-24 Approved Budget	\$91,787	2024-25 Proposed Budget	\$95,935	Increase	\$4,148	Or	4.52%
2 6 3 0	162	Non-Instructional Salaries - Technicians	2023-24 Approved Budget	\$351,848	2024-25 Proposed Budget	\$462,314	Increase	\$110,466	Or	31.40%
2 6 3 0	201	Equipment - Department	2023-24 Approved Budget	\$10,000	2024-25 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 6 3 0	220	Aidable Computer Hardware	2023-24 Approved Budget	\$394,510	2024-25 Proposed Budget	\$175,000	Decrease	-\$219,510	Or	-55.64%
2 6 3 0	400	Contractual Expenses	2023-24 Approved Budget	\$109,650	2024-25 Proposed Budget	\$94,000	Decrease	-\$15,650	Or	-14.27%
2 6 3 0	401	Contractual Expenses - Department	2023-24 Approved Budget	\$11,200	2024-25 Proposed Budget	\$10,000	Decrease	-\$1,200	Or	-10.71%
2 6 3 0	460	Aidable Computer Software	2023-24 Approved Budget	\$168,944	2024-25 Proposed Budget	\$112,779	Decrease	-\$56,165	Or	-33.24%
2 6 3 0	490	Boces Services	2023-24 Approved Budget	\$688,404	2024-25 Proposed Budget	\$982,990	Increase	\$294,586	Or	42.79%
2 6 3 0	500	Materials & Supplies	2023-24 Approved Budget	\$72,000	2024-25 Proposed Budget	\$72,000	Increase	\$0	Or	0.00%
2 6 3 0	501	Materials & Supplies - Department	2023-24 Approved Budget	\$10,000	2024-25 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$2,360,240	2024-25 Proposed Budget	\$2,425,421	Increase	\$65,181	Or	2.76%

Attendance Services

2 8 0 5	160	Non-Instructional Salaries	2023-24 Approved Budget	\$264,588	2024-25 Proposed Budget	\$278,251	Increase	\$13,663	Or	5.16%
2 8 0 5	400	Contractual Expenses	2023-24 Approved Budget	\$500	2024-25 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 8 0 5	500	Materials & Supplies	2023-24 Approved Budget	\$1,250	2024-25 Proposed Budget	\$1,250	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$266,338	2024-25 Proposed Budget	\$280,001	Increase	\$13,663	Or	5.13%

Guidance Services

2 8 1 0	150	Instructional Salaries	2023-24 Approved Budget	\$1,332,062	2024-25 Proposed Budget	\$928,268	Decrease	-\$403,794	Or	-30.31%
2 8 1 0	160	Non-Instructional Salaries	2023-24 Approved Budget	\$213,374	2024-25 Proposed Budget	\$155,946	Decrease	-\$57,428	Or	-26.91%
2 8 1 0	200	Equipment	2023-24 Approved Budget	\$3,887	2024-25 Proposed Budget	\$4,000	Increase	\$113	Or	2.91%
2 8 1 0	400	Contractual Expenses	2023-24 Approved Budget	\$25,435	2024-25 Proposed Budget	\$27,979	Increase	\$2,544	Or	10.00%
2 8 1 0	500	Materials & Supplies	2023-24 Approved Budget	\$17,882	2024-25 Proposed Budget	\$19,670	Increase	\$1,788	Or	10.00%
2 8 1 0	501	Testing Supplies	2023-24 Approved Budget	\$2,000	2024-25 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$1,594,640	2024-25 Proposed Budget	\$1,137,863	Decrease	-\$456,777	Or	-28.64%

Health Services										
2 8 1 5	150	Instructional Salaries	2023-24 Approved Budget	\$928,586	2024-25 Proposed Budget	\$833,744	Decrease	-\$94,842	Or	-10.21%
2 8 1 5	161	Non-Instructional Salaries	2023-24 Approved Budget	\$609,086	2024-25 Proposed Budget	\$603,206	Decrease	-\$5,880	Or	-0.97%
2 8 1 5	163	Non-Instructional Salaries	2023-24 Approved Budget	\$128,804	2024-25 Proposed Budget	\$122,622	Decrease	-\$6,182	Or	-4.80%
2 8 1 5	200	Equipment	2023-24 Approved Budget	\$500	2024-25 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 8 1 5	400	Contractual Expenses	2023-24 Approved Budget	\$20,490	2024-25 Proposed Budget	\$20,490	Increase	\$0	Or	0.00%
2 8 1 5	421	Health Services - Other Districts	2023-24 Approved Budget	\$161,313	2024-25 Proposed Budget	\$189,378	Increase	\$28,065	Or	17.40%
2 8 15	500	Materials & Supplies	2023-24 Approved Budget	\$9,729	2024-25 Proposed Budget	\$9,729	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$1,858,508	2024-25 Proposed Budget	\$1,779,669	Decrease	-\$78,839	Or	-4.24%
Psychological Services										
2 8 2 0	150	Instructional Salaries	2023-24 Approved Budget	\$372,056	2024-25 Proposed Budget	\$408,148	Increase	\$36,092	Or	9.70%
2 8 2 0	400	Contractual Expenses	2023-24 Approved Budget	\$3,200	2024-25 Proposed Budget	\$3,200	Increase	\$0	Or	0.00%
2 8 2 0	500	Materials & Supplies	2023-24 Approved Budget	\$5,250	2024-25 Proposed Budget	\$5,250	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$380,506	2024-25 Proposed Budget	\$416,598	Increase	\$36,092	Or	9.49%
Social Work Services										
2 8 2 5	150	Instructional Salaries	2023-24 Approved Budget	\$574,636	2024-25 Proposed Budget	\$695,668	Increase	\$121,032	Or	21.06%
2 8 2 5	160	Non-Instructional Salaries	2023-24 Approved Budget	\$71,651	2024-25 Proposed Budget	\$90,641	Increase	\$18,990	Or	26.50%
2 8 2 5	400	Contractual Expenses	2023-24 Approved Budget	\$4,500	2024-25 Proposed Budget	\$4,500	Increase	\$0	Or	0.00%
2 8 2 5	490	Boces Services	2023-24 Approved Budget	\$75,768	2024-25 Proposed Budget	\$81,369	Increase	\$5,601	Or	7.39%
2 8 2 5	500	Materials & Supplies	2023-24 Approved Budget	\$925	2024-25 Proposed Budget	\$925	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$727,480	2024-25 Proposed Budget	\$873,103	Increase	\$145,623	Or	20.02%
Co-Curricular Activities										
2 8 5 0	150	Instructional Salaries	2023-24 Approved Budget	\$565,060	2024-25 Proposed Budget	\$470,698	Decrease	-\$94,362	Or	-16.70%
2 8 5 0	200	Equipment	2023-24 Approved Budget	\$100,000	2024-25 Proposed Budget	\$99,892	Decrease	-\$108	Or	-0.11%
2 8 5 0	400	Contractual Expenses	2023-24 Approved Budget	\$55,834	2024-25 Proposed Budget	\$61,417	Increase	\$5,583	Or	10.00%
2 8 5 0	500	Materials & Supplies	2023-24 Approved Budget	\$80,717	2024-25 Proposed Budget	\$88,789	Increase	\$8,072	Or	10.00%
		Total	2023-24 Approved Budget	\$801,611	2024-25 Proposed Budget	\$720,796	Decrease	-\$80,815	Or	-10.08%
Interscholastic Athletics										
2 8 5 5	150	Instructional Salaries	2023-24 Approved Budget	\$725,697	2024-25 Proposed Budget	\$746,711	Increase	\$21,014	Or	2.90%
2 8 5 5	160	Non-Instructional Salaries	2023-24 Approved Budget	\$62,770	2024-25 Proposed Budget	\$42,062	Decrease	-\$20,708	Or	-32.99%
2 8 5 5	160	Non-Instructional Salaries - Athletics	2023-24 Approved Budget	\$14,059	2024-25 Proposed Budget	\$14,500	Increase	\$441	Or	3.14%
2 8 5 5	200	Equipment	2023-24 Approved Budget	\$32,760	2024-25 Proposed Budget	\$34,467	Increase	\$1,707	Or	5.21%
2 8 5 5	400	Contractual Expenses	2023-24 Approved Budget	\$372,329	2024-25 Proposed Budget	\$409,562	Increase	\$37,233	Or	10.00%
2 8 5 5	423	Reconditioning	2023-24 Approved Budget	\$25,000	2024-25 Proposed Budget	\$25,000	Increase	\$0	Or	0.00%
2 8 5 5	490	Boces Services	2023-24 Approved Budget	\$38,609	2024-25 Proposed Budget	\$42,724	Increase	\$4,115	Or	10.66%
2 8 5 5	500	Materials & Supplies	2023-24 Approved Budget	\$67,741	2024-25 Proposed Budget	\$74,515	Increase	\$6,774	Or	10.00%
		Total	2023-24 Approved Budget	\$1,338,965	2024-25 Proposed Budget	\$1,389,541	Increase	\$50,576	Or	3.78%
		Total Instruction	2023-24 Approved Budget	\$68,321,732	2024-25 Proposed Budget	\$71,692,244	Increase	\$3,370,512	Or	4.93%
Transportation										
5 5 1 0	160	Non-Instructional Salaries - Supervisor	2023-24 Approved Budget	\$103,203	2024-25 Proposed Budget	\$106,623	Increase	\$3,420	Or	3.31%
5 5 1 0	161	Non-Instructional Salaries - Mechanics	2023-24 Approved Budget	\$547,310	2024-25 Proposed Budget	\$457,112	Decrease	-\$90,198	Or	-16.48%
5 5 1 0	162	Non-Instructional Salaries - Bus Drivers	2023-24 Approved Budget	\$3,118,630	2024-25 Proposed Budget	\$3,274,111	Increase	\$155,481	Or	4.99%
5 5 1 0	163	Non-Instructional Salaries - Bus Attendants	2023-24 Approved Budget	\$288,886	2024-25 Proposed Budget	\$326,449	Increase	\$37,563	Or	13.00%
5 5 1 0	164	Non-Instructional Salaries - Athletic/Activity Runs	2023-24 Approved Budget	\$175,192	2024-25 Proposed Budget	\$125,000	Decrease	-\$50,192	Or	-28.65%



5 5 1 0	167	Non-Instructional Salaries - Bus Cleaners	2023-24 Approved Budget	\$59,213	2024-25 Proposed Budget	\$35,000	Decrease	-\$24,213	Or	-40.89%
5 5 1 0	168	Non-Instructional Salaries - Summer School	2023-24 Approved Budget	\$52,296	2024-25 Proposed Budget	\$52,000	Decrease	-\$296	Or	-0.57%
5 5 1 0	169	Non-Instructional Salaries - Clerical	2023-24 Approved Budget	\$168,836	2024-25 Proposed Budget	\$121,259	Decrease	-\$42,577	Or	-25.99%
5 5 1 0	200	Equipment	2023-24 Approved Budget	\$9,500	2024-25 Proposed Budget	\$9,500	Increase	\$0	Or	0.00%
5 5 1 0	400	Contractual Expenses	2023-24 Approved Budget	\$105,785	2024-25 Proposed Budget	\$105,758	Increase	\$0	Or	0.00%
5 5 1 0	410	Compensation & Disability Insurance	2023-24 Approved Budget	\$130,000	2024-25 Proposed Budget	\$130,000	Increase	\$0	Or	0.00%
5 5 1 0	411	Fleet Insurance	2023-24 Approved Budget	\$122,010	2024-25 Proposed Budget	\$122,010	Increase	\$0	Or	0.00%
5 5 1 0	420	Repairs & Contracts	2023-24 Approved Budget	\$49,097	2024-25 Proposed Budget	\$49,097	Increase	\$0	Or	0.00%
5 5 1 0	490	Boces Services - Driver Training	2023-24 Approved Budget	\$1,550	2024-25 Proposed Budget	\$1,550	Increase	\$0	Or	0.00%
5 5 1 0	503	Accessories & Parts	2023-24 Approved Budget	\$403,400	2024-25 Proposed Budget	\$403,400	Increase	\$0	Or	0.00%
5 5 1 0	504	Gas & Oil	2023-24 Approved Budget	\$800,000	2024-25 Proposed Budget	\$650,000	Decrease	-\$150,000	Or	-18.75%
5 5 1 0	505	Tires & Tubes	2023-24 Approved Budget	\$70,785	2024-25 Proposed Budget	\$70,785	Increase	\$0	Or	0.00%
5 5 1 0	506	Clerical Supplies	2023-24 Approved Budget	\$7,365	2024-25 Proposed Budget	\$7,365	Increase	\$0	Or	0.00%
5 5 1 0	507	Tool Account	2023-24 Approved Budget	\$2,200	2024-25 Proposed Budget	\$2,200	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$6,210,258	2024-25 Proposed Budget	\$6,049,246	Decrease	-\$161,012	Or	-2.59%
<b>Bus Garage Building</b>										
5 5 3 0	160	Non-Instructional Salaries	2023-24 Approved Budget	\$79,558	2024-25 Proposed Budget	\$82,343	Increase	\$2,785	Or	3.50%
5 5 3 0	200	Equipment	2023-24 Approved Budget	\$39,747	2024-25 Proposed Budget	\$12,037	Decrease	-\$27,710	Or	-69.72%
5 5 3 0	400	Contractual Expenses	2023-24 Approved Budget	\$30,000	2024-25 Proposed Budget	\$30,000	Increase	\$0	Or	0.00%
5 5 3 0	471	Fuel	2023-24 Approved Budget	\$23,000	2024-25 Proposed Budget	\$23,000	Increase	\$0	Or	0.00%
5 5 3 0	472	Electricity	2023-24 Approved Budget	\$17,000	2024-25 Proposed Budget	\$17,000	Increase	\$0	Or	0.00%
5 5 3 0	474	Telephone	2023-24 Approved Budget	\$7,140	2024-25 Proposed Budget	\$7,140	Increase	\$0	Or	0.00%
5 5 3 0	500	Materials & Supplies	2023-24 Approved Budget	\$7,355	2024-25 Proposed Budget	\$7,355	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$203,800	2024-25 Proposed Budget	\$178,875	Decrease	-\$24,925	Or	-12.23%
<b>Contract Transportation</b>										
5 5 4 0	400	Contractual Expenses	2023-24 Approved Budget	\$2,393,576	2024-25 Proposed Budget	\$2,739,967	Increase	\$346,391	Or	14.47%
		Total	2023-24 Approved Budget	\$2,393,576	2024-25 Proposed Budget	\$2,739,967	Increase	\$346,391	Or	14.47%
		Total Transportation	2023-24 Approved Budget	\$8,807,634	2024-25 Proposed Budget	\$8,968,088	Increase	\$160,454	Or	1.82%
<b>Census</b>										
8 0 7 0	400	Contractual Expenses	2023-24 Approved Budget	\$12,150	2024-25 Proposed Budget	\$12,150	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$12,150	2024-25 Proposed Budget	\$12,150	Increase	\$0	Or	0.00%
<b>Employee Benefits</b>										
9 0 1 0	800	State Retirement	2023-24 Approved Budget	\$2,428,579	2024-25 Proposed Budget	\$2,790,025	Increase	\$361,446	Or	14.88%
9 0 2 0	800	Teacher Retirement	2023-24 Approved Budget	\$4,417,259	2024-25 Proposed Budget	\$4,609,457	Increase	\$192,198	Or	4.35%
9 0 3 0	800	Social Security	2023-24 Approved Budget	\$4,880,514	2024-25 Proposed Budget	\$4,923,387	Increase	\$42,873	Or	0.88%
9 0 4 0	800	Workers Compensation	2023-24 Approved Budget	\$549,961	2024-25 Proposed Budget	\$500,000	Decrease	-\$49,961	Or	-9.08%
9 0 4 5	800	Life Insurance	2023-24 Approved Budget	\$134,692	2024-25 Proposed Budget	\$134,692	Increase	\$0	Or	0.00%
9 0 5 0	800	Unemployment Insurance	2023-24 Approved Budget	\$50,000	2024-25 Proposed Budget	\$50,000	Increase	\$0	Or	0.00%
9 0 5 5	800	Disability Insurance	2023-24 Approved Budget	\$70,770	2024-25 Proposed Budget	\$70,770	Increase	\$0	Or	0.00%
9 0 6 0	800	Hospital & Medical Insurance	2023-24 Approved Budget	\$14,032,472	2024-25 Proposed Budget	\$14,975,843	Increase	\$943,371	Or	6.72%
9 0 6 0	800	105H Plan	2023-24 Approved Budget	\$130,000	2024-25 Proposed Budget	\$130,000	Increase	\$0	Or	0.00%
9 0 6 0	800	Health Insurance Buyout	2023-24 Approved Budget	\$200,000	2024-25 Proposed Budget	\$200,000	Increase	\$0	Or	0.00%
9 0 6 5	800	Dental Insurance	2023-24 Approved Budget	\$1,968,916	2024-25 Proposed Budget	\$1,400,000	Decrease	-\$568,916	Or	-28.89%
9 0 6 6	800	Eyeglass Insurance	2023-24 Approved Budget	\$218,904	2024-25 Proposed Budget	\$100,000	Decrease	-\$118,904	Or	-54.32%

9 0 8 9	800	Employee Assistance Program	2023-24 Approved Budget	\$19,000	2024-25 Proposed Budget	\$19,000	Increase	\$0	Or	0.00%
9 0 8 9	800	Flexible Spending Plan	2023-24 Approved Budget	\$21,000	2024-25 Proposed Budget	\$21,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$29,122,067	2024-25 Proposed Budget	\$29,924,174	Increase	\$802,107	Or	2.75%
Debt Service										
9 7 1 1	600	Principal - Serial Bonds	2023-24 Approved Budget	\$4,685,000	2024-25 Proposed Budget	\$3,890,000	Decrease	-\$795,000	Or	-16.97%
9 7 1 1	700	Interest - Serial Bonds	2023-24 Approved Budget	\$1,572,457	2024-25 Proposed Budget	\$1,047,207	Decrease	-\$525,250	Or	-33.40%
9 7 1 2	600	Principal - Bond Anticipation Note	2023-24 Approved Budget	\$1,375,000	2024-25 Proposed Budget	\$2,613,750	Increase	\$1,238,750	Or	90.09%
9 7 1 2	700	Interest - Bond Anticipation Note	2023-24 Approved Budget	\$1,850,000	2024-25 Proposed Budget	\$2,000,000	Increase	\$150,000	Or	8.11%
9 7 1 3	600	Principal - Boces Serial Bonds	2023-24 Approved Budget	\$472,218	2024-25 Proposed Budget	\$0	Decrease	-\$472,218	Or	-100.00%
9 7 6 0	700	Tax Anticipation Note	2023-24 Approved Budget	\$100,000	2024-25 Proposed Budget	\$100,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$10,054,675	2024-25 Proposed Budget	\$9,650,957	Decrease	-\$403,718	Or	-4.02%
Interfund Transfers										
9 9 0 1	950	Transfer to Special Aid Fund	2023-24 Approved Budget	\$200,000	2024-25 Proposed Budget	\$200,000	Increase	\$0	Or	0.00%
9 9 0 1	950	Transfer to School Lunch Fund	2023-24 Approved Budget	\$20,000	2024-25 Proposed Budget	\$20,000	Increase	\$0	Or	0.00%
9 9 0 1	950	Capital Outlay Project	2023-24 Approved Budget	\$100,000	2024-25 Proposed Budget	\$100,000	Increase	\$0	Or	0.00%
		Total	2023-24 Approved Budget	\$320,000	2024-25 Proposed Budget	\$320,000	Increase	\$0	Or	0.00%
		Total Undistributed	2023-24 Approved Budget	\$39,508,892	2024-25 Proposed Budget	\$39,907,281	Increase	\$398,389	Or	1.01%
		Total Appropriations	2023-24 Approved Budget	\$130,704,018	2024-25 Proposed Budget	\$134,497,304	Increase	\$3,793,286	Or	2.90%

Revenues

Real Property Tax Items

1 0 0 1	Real Property Taxes	2023-24 Approved Budget	\$61,232,869	2024-25 Proposed Budget	\$61,232,869	Increase	\$0	Or	0.00%
1 0 8 1	Payment in Lieu of Taxes	2023-24 Approved Budget	\$1,497,502	2024-25 Proposed Budget	\$943,997	Decrease	-\$553,505	Or	-36.96%
1 0 9 0	Interest & Penalties	2023-24 Approved Budget	\$2,000	2024-25 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
	Total	2023-24 Approved Budget	\$62,732,371	2024-25 Proposed Budget	\$62,178,866	Decrease	-\$553,505	Or	-0.88%

Non-Property Taxes

1 1 2 0	Erie County Sales Tax	2023-24 Approved Budget	\$8,000,000	2024-25 Proposed Budget	\$8,500,000	Increase	\$500,000	Or	6.25%
	Total	2023-24 Approved Budget	\$8,000,000	2024-25 Proposed Budget	\$8,500,000	Increase	\$500,000	Or	6.25%

Charges for Services

1 3 1 5	Continuing Education Tuition	2023-24 Approved Budget	\$195,400	2024-25 Proposed Budget	\$198,438	Increase	\$3,038	Or	1.55%
1 3 2 0	Summer School Tuition	2023-24 Approved Budget	\$10,800	2024-25 Proposed Budget	\$10,800	Increase	\$0	Or	0.00%
1 4 1 0	Admissions	2023-24 Approved Budget	\$14,500	2024-25 Proposed Budget	\$14,500	Increase	\$0	Or	0.00%
2 2 3 0	Day School Tuition - Other Districts	2023-24 Approved Budget	\$100,000	2024-25 Proposed Budget	\$100,000	Increase	\$0	Or	0.00%
2 2 3 5	Service for Boces	2023-24 Approved Budget	\$40,000	2024-25 Proposed Budget	\$40,000	Increase	\$0	Or	0.00%
2 2 8 0	Health Services - Other Districts	2023-24 Approved Budget	\$210,000	2024-25 Proposed Budget	\$250,000	Increase	\$40,000	Or	19.05%
2 3 8 9	Miscellaneous Services to Other Districts & Governments	2023-24 Approved Budget	\$62,000	2024-25 Proposed Budget	\$62,000	Increase	\$0	Or	0.00%
	Total	2023-24 Approved Budget	\$632,700	2024-25 Proposed Budget	\$675,738	Increase	\$43,038	Or	6.80%

Use of Money and Property

2 4 0 1	Interest & Earnings	2023-24 Approved Budget	\$1,000,000	2024-25 Proposed Budget	\$1,500,000	Increase	\$500,000	Or	50.00%
2 4 1 0	Rental of Real Property - Individuals	2023-24 Approved Budget	\$19,000	2024-25 Proposed Budget	\$19,000	Increase	\$0	Or	0.00%
2 4 1 2	Rental of Real Property - Governments	2023-24 Approved Budget	\$500	2024-25 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 4 1 3	Rental of Real Property - Boces	2023-24 Approved Budget	\$15,300	2024-25 Proposed Budget	\$15,300	Increase	\$0	Or	0.00%
2 4 1 4	Rental of Equipment - Individuals	2023-24 Approved Budget	\$500	2024-25 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 4 5 0	Commissions	2023-24 Approved Budget	\$1,500	2024-25 Proposed Budget	\$1,500	Increase	\$0	Or	0.00%
	Total	2023-24 Approved Budget	\$1,036,800	2024-25 Proposed Budget	\$1,536,800	Increase	\$500,000	Or	48.23%

Sale of Property & Compensation for Loss

2 6 5 0	Sale of Scrap	2023-24 Approved Budget	\$500	2024-25 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 6 5 5	Minor Sales - Other	2023-24 Approved Budget	\$1,000	2024-25 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
2 6 6 5	Sale of Equipment	2023-24 Approved Budget	\$100	2024-25 Proposed Budget	\$100	Increase	\$0	Or	0.00%
2 6 6 6	Sale of Transportation Equipment	2023-24 Approved Budget	\$4,000	2024-25 Proposed Budget	\$4,000	Increase	\$0	Or	0.00%
2 6 7 0	Sale of Instructional Supplies	2023-24 Approved Budget	\$100	2024-25 Proposed Budget	\$100	Increase	\$0	Or	0.00%
2 6 8 0	Insurance Recoveries	2023-24 Approved Budget	\$15,000	2024-25 Proposed Budget	\$15,000	Increase	\$0	Or	0.00%
2 6 9 0	Other Compensation for Loss	2023-24 Approved Budget	\$1,000	2024-25 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
	Total	2023-24 Approved Budget	\$21,700	2024-25 Proposed Budget	\$21,700	Increase	\$0	Or	0.00%

Miscellaneous

2 7 0 1	Refunds of Prior Years Expenses - Boces	2023-24 Approved Budget	\$300,000	2024-25 Proposed Budget	\$300,000	Increase	\$0	Or	0.00%
2 7 0 3	Refunds of Prior Years Expenses - Other	2023-24 Approved Budget	\$95,000	2024-25 Proposed Budget	\$95,000	Increase	\$0	Or	0.00%
2 7 7 0	Other Unclassified Revenues	2023-24 Approved Budget	\$150,000	2024-25 Proposed Budget	\$150,000	Increase	\$0	Or	0.00%
	Total	2023-24 Approved Budget	\$545,000	2024-25 Proposed Budget	\$545,000	Increase	\$0	Or	0.00%

Interfund Revenue

2 8 0 1	Transfer from Special Aid Fund	2023-24 Approved Budget	\$10,000	2024-25 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
	Total	2023-24 Approved Budget	\$10,000	2024-25 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%

State Sources									
3 1 0 1 a	Foundation Aid	2023-24 Approved Budget	\$31,701,474	2024-25 Proposed Budget	\$33,618,816	Increase	\$1,917,342	Or	6.05%
3 1 0 1 a	Transportation Aid	2023-24 Approved Budget	\$5,551,304	2024-25 Proposed Budget	\$5,834,987	Increase	\$283,683	Or	5.11%
3 1 0 1 a	Building Aid	2023-24 Approved Budget	\$6,828,763	2024-25 Proposed Budget	\$6,793,039	Decrease	-\$35,724	Or	-0.52%
3 1 0 1 b	Excess Cost Aid	2023-24 Approved Budget	\$2,121,740	2024-25 Proposed Budget	\$2,928,476	Increase	\$806,736	Or	38.02%
3 1 0 3	Boces	2023-24 Approved Budget	\$2,975,548	2024-25 Proposed Budget	\$2,916,143	Decrease	-\$59,405	Or	-2.00%
3 2 0 6 - 3 2 6 3	Instructional Material Aid	2023-24 Approved Budget	\$572,641	2024-25 Proposed Budget	\$568,953	Decrease	-\$3,688	Or	-0.64%
	Total	2023-24 Approved Budget	\$49,751,470	2024-25 Proposed Budget	\$52,660,414	Increase	\$2,908,944	Or	5.85%
Federal Aid									
4 6 0 1	Medicaid Reimbursement	2023-24 Approved Budget	\$500,000	2024-25 Proposed Budget	\$500,000	Increase	\$0	Or	0.00%
	Total	2023-24 Approved Budget	\$500,000	2024-25 Proposed Budget	\$500,000	Increase	\$0	Or	0.00%
Interfund Transfers									
5 0 5 0	Transfer from Debt Service	2023-24 Approved Budget	\$1,120,203	2024-25 Proposed Budget	\$1,182,610	Increase	\$62,407	Or	5.57%
5 0 3 1	Transfer from Unemployment Reserve	2023-24 Approved Budget	\$50,000	2024-25 Proposed Budget	\$50,000	Increase	\$0	Or	0.00%
5 0 3 1	Transfer from Employee Benefit Accrued Liability Reserve	2023-24 Approved Budget	\$365,000	2024-25 Proposed Budget	\$365,000	Increase	\$0	Or	0.00%
5 0 3 1	Transfer from Employee's Retirement System	2023-24 Approved Budget	\$2,428,579	2024-25 Proposed Budget	\$2,790,025	Increase	\$361,446	Or	14.88%
5 0 3 1	Transfer from Teacher's Retirement System	2023-24 Approved Budget	\$221,242	2024-25 Proposed Budget	\$192,198	Decrease	-\$29,044	Or	-13.13%
5 0 3 1	Transfer from Tax Certiorari Reserve	2023-24 Approved Budget	\$148,500	2024-25 Proposed Budget	\$148,500	Increase	\$0	Or	0.00%
5 0 3 1	Transfer from Workers Compensation Reserve	2023-24 Approved Budget	\$20,000	2024-25 Proposed Budget	\$20,000	Increase	\$0	Or	0.00%
	Total	2023-24 Approved Budget	\$4,353,524	2024-25 Proposed Budget	\$4,748,333	Increase	\$394,809	Or	9.07%
	Appropriated Surplus	2023-24 Approved Budget	\$3,120,453	2024-25 Proposed Budget	\$3,120,453	Increase	\$0	Or	0.00%
	Total Revenues/Appropriated Surplus	2023-24 Approved Budget	\$130,704,018	2024-25 Proposed Budget	\$134,497,304	Increase	\$3,793,286	Or	2.90%

Expenditures

General Support	2023-24 Approved Budget	\$14,065,760	2024-25 Proposed Budget	\$13,929,691	Decrease	-\$136,069	Or	-0.97%
Instructional	2023-24 Approved Budget	\$68,321,732	2024-25 Proposed Budget	\$71,692,244	Increase	\$3,370,512	Or	4.93%
Pupil Transportation	2023-24 Approved Budget	\$8,807,634	2024-25 Proposed Budget	\$8,968,088	Increase	\$160,454	Or	1.82%
Community Services	2023-24 Approved Budget	\$12,150	2024-25 Proposed Budget	\$12,150	Increase	\$0	Or	0.00%
Employee Benefits	2023-24 Approved Budget	\$29,122,067	2024-25 Proposed Budget	\$29,924,174	Increase	\$802,107	Or	2.75%
Debt Service	2023-24 Approved Budget	\$10,054,675	2024-25 Proposed Budget	\$9,650,957	Decrease	-\$403,718	Or	-4.02%
Interfund Transfers	2023-24 Approved Budget	\$320,000	2024-25 Proposed Budget	\$320,000	Increase	\$0	Or	0.00%
Totals	2023-24 Approved Budget	\$130,704,018	2024-25 Proposed Budget	\$134,497,304	Increase	\$3,793,286	Or	2.90%

Revenues

Property Taxes	2023-24 Approved Budget	\$61,232,869	2024-25 Proposed Budget	\$61,232,869	Increase	\$0	Or	0.00%
Other Property Tax Items	2023-24 Approved Budget	\$1,499,502	2024-25 Proposed Budget	\$945,997	Decrease	-\$553,505	Or	-36.91%
Erie County Sales Tax	2023-24 Approved Budget	\$8,000,000	2024-25 Proposed Budget	\$8,500,000	Increase	\$500,000	Or	6.25%
Charges for Services	2023-24 Approved Budget	\$632,700	2024-25 Proposed Budget	\$675,738	Increase	\$43,038	Or	6.80%
Use of Money & Property	2023-24 Approved Budget	\$1,036,800	2024-25 Proposed Budget	\$1,536,800	Increase	\$500,000	Or	48.23%
State Aid	2023-24 Approved Budget	\$49,751,470	2024-25 Proposed Budget	\$52,660,414	Increase	\$2,908,944	Or	5.85%
Federal Aid	2023-24 Approved Budget	\$500,000	2024-25 Proposed Budget	\$500,000	Increase	\$0	Or	0.00%
Miscellaneous & Other Sources	2023-24 Approved Budget	\$576,700	2024-25 Proposed Budget	\$576,700	Increase	\$0	Or	0.00%
Interfund Transfers	2023-24 Approved Budget	\$4,353,524	2024-25 Proposed Budget	\$4,748,333	Increase	\$394,809	Or	9.07%
Appropriated Surplus	2023-24 Approved Budget	\$3,120,453	2024-25 Proposed Budget	\$3,120,453	Increase	\$0	Or	0.00%
Totals	2023-24 Approved Budget	\$130,704,018	2024-25 Proposed Budget	\$134,497,304	Increase	\$3,793,286	Or	2.90%