

## Budget for the 2025-26 School Year

## Expenditures

## Board of Education

1 0 1 0	400	Contractual Expenses	2024-25 Approved Budget	\$22,275	2025-26 Proposed Budget	\$22,275	Increase	\$0	Or	0.00%
1 0 1 0	490	Boces Services	2024-25 Approved Budget	\$8,290	2025-26 Proposed Budget	\$9,500	Increase	\$1,210	Or	14.60%
1 0 1 0	500	Materials & Supplies	2024-25 Approved Budget	\$3,200	2025-26 Proposed Budget	\$3,200	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$33,765	2025-26 Proposed Budget	\$34,975	Increase	\$1,210	Or	3.58%

## District Clerk

1 0 4 0	400	Contractual Expenses	2024-25 Approved Budget	\$1,500	2025-26 Proposed Budget	\$1,500	Increase	\$0	Or	0.00%
1 0 4 0	500	Materials & Supplies	2024-25 Approved Budget	\$500	2025-26 Proposed Budget	\$500	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$2,000	2025-26 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%

## District Meeting

1 0 6 0	400	Contractual Expenses	2024-25 Approved Budget	\$10,100	2025-26 Proposed Budget	\$10,100	Increase	\$0	Or	0.00%
1 0 6 0	500	Materials & Supplies	2024-25 Approved Budget	\$500	2025-26 Proposed Budget	\$500	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$10,600	2025-26 Proposed Budget	\$10,600	Increase	\$0	Or	0.00%

## Chief School Administrator

1 2 4 0	150	Instructional Salaries	2024-25 Approved Budget	\$238,214	2025-26 Proposed Budget	\$236,042	Decrease	-\$2,172	Or	-0.91%
1 2 4 0	160	Non-Instructional Salaries	2024-25 Approved Budget	\$92,338	2025-26 Proposed Budget	\$95,293	Increase	\$2,955	Or	3.20%
1 2 4 0	200	Equipment	2024-25 Approved Budget	\$725	2025-26 Proposed Budget	\$725	Increase	\$0	Or	0.00%
1 2 4 0	400	Contractual Expenses - Office	2024-25 Approved Budget	\$7,600	2025-26 Proposed Budget	\$10,100	Increase	\$2,500	Or	32.89%
1 2 4 0	410	Contractual Expenses	2024-25 Approved Budget	\$6,000	2025-26 Proposed Budget	\$6,000	Increase	\$0	Or	0.00%
1 2 4 0	411	Contractual Expenses - Dues	2024-25 Approved Budget	\$10,300	2025-26 Proposed Budget	\$10,300	Increase	\$0	Or	0.00%
1 2 4 0	500	Materials & Supplies	2024-25 Approved Budget	\$2,500	2025-26 Proposed Budget	\$2,500	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$357,677	2025-26 Proposed Budget	\$360,960	Increase	\$3,283	Or	0.92%

## Business Administrator

1 3 1 0	150	Instructional Salaries	2024-25 Approved Budget	\$170,505	2025-26 Proposed Budget	\$177,631	Increase	\$7,126	Or	4.18%
1 3 1 0	160	Non-Instructional Salaries	2024-25 Approved Budget	\$574,777	2025-26 Proposed Budget	\$593,170	Increase	\$18,393	Or	3.20%
1 3 1 0	400	Contractual Expenses	2024-25 Approved Budget	\$46,958	2025-26 Proposed Budget	\$46,958	Increase	\$0	Or	0.00%
1 3 1 0	490	Boces Services	2024-25 Approved Budget	\$31,388	2025-26 Proposed Budget	\$32,330	Increase	\$942	Or	3.00%
1 3 1 0	500	Materials & Supplies	2024-25 Approved Budget	\$9,000	2025-26 Proposed Budget	\$9,000	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$832,628	2025-26 Proposed Budget	\$859,089	Increase	\$26,461	Or	3.18%

## Auditing Services

1 3 2 0	400	Contractual Expenses	2024-25 Approved Budget	\$55,000	2025-26 Proposed Budget	\$55,000	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$55,000	2025-26 Proposed Budget	\$55,000	Increase	\$0	Or	0.00%

## Tax Collection

1 3 3 0	400	Contractual Expenses	2024-25 Approved Budget	\$12,730	2025-26 Proposed Budget	\$12,730	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$12,730	2025-26 Proposed Budget	\$12,730	Increase	\$0	Or	0.00%

## Fiscal Agent Fees

1 3 8 0	400	Contractual Expenses	2024-25 Approved Budget	\$4,120	2025-26 Proposed Budget	\$4,120	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$4,120	2025-26 Proposed Budget	\$4,120	Increase	\$0	Or	0.00%

## Legal Services

1 4 2 0	400	Contractual Expenses	2024-25 Approved Budget	\$193,240	2025-26 Proposed Budget	\$193,240	Increase	\$0	Or	0.00%
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1 4 2 0	490	Boces Services	2024-25 Approved Budget	\$89,941	2025-26 Proposed Budget	\$84,500	Decrease	-\$5,441	Or	-6.05%
		Total	2024-25 Approved Budget	\$283,181	2025-26 Proposed Budget	\$277,740	Decrease	-\$5,441	Or	-1.92%
Personnel										
1 4 3 0	160	Non-Instructional Salaries	2024-25 Approved Budget	\$322,993	2025-26 Proposed Budget	\$334,072	Increase	\$11,079	Or	3.43%
1 4 3 0	160	Non-Instructional Salaries	2024-25 Approved Budget	\$7,000	2025-26 Proposed Budget	\$7,000	Increase	\$0	Or	0.00%
1 4 3 0	400	Contractual Expenses	2024-25 Approved Budget	\$21,800	2025-26 Proposed Budget	\$21,800	Increase	\$0	Or	0.00%
1 4 3 0	402	Fingerprinting Fees	2024-25 Approved Budget	\$10,000	2025-26 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
1 4 3 0	490	Boces Services	2024-25 Approved Budget	\$38,320	2025-26 Proposed Budget	\$38,264	Decrease	-\$56	Or	-0.15%
1 4 3 0	500	Materials & Supplies	2024-25 Approved Budget	\$5,000	2025-26 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$405,113	2025-26 Proposed Budget	\$416,136	Increase	\$11,023	Or	2.72%
Community Relations										
1 4 8 0	160	Non-Instructional Salaries	2024-25 Approved Budget	\$89,850	2025-26 Proposed Budget	\$92,932	Increase	\$3,082	Or	3.43%
1 4 8 0	200	Equipment	2024-25 Approved Budget	\$2,500	2025-26 Proposed Budget	\$1,000	Decrease	-\$1,500	Or	-60.00%
1 4 8 0	400	Contractual Expenses	2024-25 Approved Budget	\$75,160	2025-26 Proposed Budget	\$60,000	Decrease	-\$15,160	Or	-20.17%
1 4 8 0	500	Materials & Supplies	2024-25 Approved Budget	\$3,600	2025-26 Proposed Budget	\$3,000	Decrease	-\$600	Or	-16.67%
		Total	2024-25 Approved Budget	\$171,110	2025-26 Proposed Budget	\$156,932	Decrease	-\$14,178	Or	-8.29%
Operation										
1 6 2 0	163	Non-Instructional Salaries	2024-25 Approved Budget	\$2,052,231	2025-26 Proposed Budget	\$2,124,059	Increase	\$71,828	Or	3.50%
1 6 2 0	165	Non-Instructional Salaries	2024-25 Approved Budget	\$1,930,569	2025-26 Proposed Budget	\$1,998,139	Increase	\$67,570	Or	3.50%
1 6 2 0	200	Equipment	2024-25 Approved Budget	\$56,000	2025-26 Proposed Budget	\$54,000	Decrease	-\$2,000	Or	-3.57%
1 6 2 0	400	Contractual Expenses	2024-25 Approved Budget	\$101,750	2025-26 Proposed Budget	\$126,000	Increase	\$24,250	Or	23.83%
1 6 2 0	430	Sewer Rental	2024-25 Approved Budget	\$90,000	2025-26 Proposed Budget	\$90,000	Increase	\$0	Or	0.00%
1 6 2 0	460	Contractual Services	2024-25 Approved Budget	\$15,000	2025-26 Proposed Budget	\$15,000	Increase	\$0	Or	0.00%
1 6 2 0	471	Fuel	2024-25 Approved Budget	\$490,212	2025-26 Proposed Budget	\$587,683	Increase	\$97,471	Or	19.88%
1 6 2 0	472	Electricity	2024-25 Approved Budget	\$966,724	2025-26 Proposed Budget	\$1,135,090	Increase	\$168,366	Or	17.42%
1 6 2 0	473	Water	2024-25 Approved Budget	\$75,813	2025-26 Proposed Budget	\$75,813	Increase	\$0	Or	0.00%
1 6 2 0	474	Telephone	2024-25 Approved Budget	\$20,000	2025-26 Proposed Budget	\$20,000	Increase	\$0	Or	0.00%
1 6 2 0	500	Materials & Supplies	2024-25 Approved Budget	\$300,000	2025-26 Proposed Budget	\$310,000	Increase	\$10,000	Or	3.33%
		Total	2024-25 Approved Budget	\$6,098,299	2025-26 Proposed Budget	\$6,535,784	Increase	\$437,485	Or	7.17%
Maintenance										
1 6 2 1	160	Non-Instructional Salaries - Director of Facilities	2024-25 Approved Budget	\$111,426	2025-26 Proposed Budget	\$117,713	Increase	\$6,287	Or	5.64%
1 6 2 1	161	Non-Instructional Salaries - Maintenance	2024-25 Approved Budget	\$833,125	2025-26 Proposed Budget	\$862,284	Increase	\$29,159	Or	3.50%
1 6 2 1	162	Non-Instructional Salaries - Painter	2024-25 Approved Budget	\$59,360	2025-26 Proposed Budget	\$61,438	Increase	\$2,078	Or	3.50%
1 6 2 1	164	Non-Instructional Salaries - Grounds	2024-25 Approved Budget	\$298,745	2025-26 Proposed Budget	\$298,745	Increase	\$0	Or	0.00%
1 6 2 1	165	Non-Instructional Salaries - Seasonal	2024-25 Approved Budget	\$25,000	2025-26 Proposed Budget	\$25,875	Increase	\$875	Or	3.50%
1 6 2 1	167	Non-Instructional Salaries - Clerical	2024-25 Approved Budget	\$59,190	2025-26 Proposed Budget	\$61,262	Increase	\$2,072	Or	3.50%
1 6 2 1	200	Equipment	2024-25 Approved Budget	\$214,000	2025-26 Proposed Budget	\$245,000	Increase	\$31,000	Or	14.49%
1 6 2 1	400	Contractual Expenses	2024-25 Approved Budget	\$57,000	2025-26 Proposed Budget	\$57,750	Increase	\$750	Or	1.32%
1 6 2 1	460	Contractual Expenses	2024-25 Approved Budget	\$275,000	2025-26 Proposed Budget	\$286,000	Increase	\$11,000	Or	4.00%
1 6 2 1	461	Contractual Expenses - Health & Safety	2024-25 Approved Budget	\$88,000	2025-26 Proposed Budget	\$90,000	Increase	\$2,000	Or	2.27%
1 6 2 1	462	Contractual Expenses - Grounds Beautification	2024-25 Approved Budget	\$21,000	2025-26 Proposed Budget	\$21,000	Increase	\$0	Or	0.00%
1 6 2 1	463	Special Projects - All Schools	2024-25 Approved Budget	\$125,000	2025-26 Proposed Budget	\$125,000	Increase	\$0	Or	0.00%
1 6 2 1	475	Insurance - Boiler	2024-25 Approved Budget	\$5,700	2025-26 Proposed Budget	\$5,700	Increase	\$0	Or	0.00%
1 6 2 1	500	Materials & Supplies	2024-25 Approved Budget	\$300,000	2025-26 Proposed Budget	\$300,000	Increase	\$0	Or	0.00%
1 6 2 1	501	Boots & Tool Allowance	2024-25 Approved Budget	\$6,000	2025-26 Proposed Budget	\$6,000	Increase	\$0	Or	0.00%

Total			2024-25 Approved Budget	\$2,478,546	2025-26 Proposed Budget	\$2,563,767	Increase	\$85,221	Or	3.44%
Central Printing & Mailing										
1 6 7 0	400	Contractual Expenses	2024-25 Approved Budget	\$168,386	2025-26 Proposed Budget	\$168,386	Increase	\$0	Or	0.00%
1 6 7 0	490	Boces Services	2024-25 Approved Budget	\$8,500	2025-26 Proposed Budget	\$8,500	Increase	\$0	Or	0.00%
1 6 7 0	500	Materials & Supplies	2024-25 Approved Budget	\$47,000	2025-26 Proposed Budget	\$20,000	Decrease	-\$27,000	Or	-57.45%
Total			2024-25 Approved Budget	\$223,886	2025-26 Proposed Budget	\$196,886	Decrease	-\$27,000	Or	-12.06%
Central Data Processing										
1 6 8 0	490	Boces Services	2024-25 Approved Budget	\$1,423,907	2025-26 Proposed Budget	\$1,312,106	Decrease	-\$111,801	Or	-7.85%
Total			2024-25 Approved Budget	\$1,423,907	2025-26 Proposed Budget	\$1,312,106	Decrease	-\$111,801	Or	-7.85%
Unallocated Insurance										
1 9 1 0	400	Contractual Expenses	2024-25 Approved Budget	\$682,000	2025-26 Proposed Budget	\$682,000	Increase	\$0	Or	0.00%
Total			2024-25 Approved Budget	\$682,000	2025-26 Proposed Budget	\$682,000	Increase	\$0	Or	0.00%
School Association Dues										
1 9 2 0	400	Contractual Expenses	2024-25 Approved Budget	\$26,000	2025-26 Proposed Budget	\$26,000	Increase	\$0	Or	0.00%
Total			2024-25 Approved Budget	\$26,000	2025-26 Proposed Budget	\$26,000	Increase	\$0	Or	0.00%
Judgements & Claims										
1 9 3 0	400	Contractual Expenses	2024-25 Approved Budget	\$1,000	2025-26 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
Total			2024-25 Approved Budget	\$1,000	2025-26 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
Assessments School Property										
1 9 5 0	400	Contractual Expenses	2024-25 Approved Budget	\$25,000	2025-26 Proposed Budget	\$25,000	Increase	\$0	Or	0.00%
Total			2024-25 Approved Budget	\$25,000	2025-26 Proposed Budget	\$25,000	Increase	\$0	Or	0.00%
Refund Real Property Tax										
1 9 6 4	400	Contractual Expenses	2024-25 Approved Budget	\$148,500	2025-26 Proposed Budget	\$148,500	Increase	\$0	Or	0.00%
Total			2024-25 Approved Budget	\$148,500	2025-26 Proposed Budget	\$148,500	Increase	\$0	Or	0.00%
Administrative Charges										
1 9 8 1	491	Boces Services - Administrative Costs	2024-25 Approved Budget	\$653,629	2025-26 Proposed Budget	\$668,061	Increase	\$14,432	Or	2.21%
Total			2024-25 Approved Budget	\$653,629	2025-26 Proposed Budget	\$668,061	Increase	\$14,432	Or	2.21%
Unclassified										
1 9 8 9	400	Refund Prior Years Revenue	2024-25 Approved Budget	\$1,000	2025-26 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
Total			2024-25 Approved Budget	\$1,000	2025-26 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
General Support Total			2024-25 Approved Budget	\$13,929,691	2025-26 Proposed Budget	\$14,350,386	Increase	\$420,695	Or	3.02%
Curriculum Development & Supervision										
2 0 1 0	150	Curriculum Salaries - Secondary	2024-25 Approved Budget	\$476,059	2025-26 Proposed Budget	\$476,059	Increase	\$0	Or	0.00%
2 0 1 0	152	Curriculum Salaries - Elementary	2024-25 Approved Budget	\$153,193	2025-26 Proposed Budget	\$158,448	Increase	\$5,255	Or	3.43%
2 0 1 0	151	Teacher Salaries - Curriculum Writing	2024-25 Approved Budget	\$53,500	2025-26 Proposed Budget	\$53,500	Increase	\$0	Or	0.00%
2 0 1 0	160	Non-Instructional Salaries - Secondary	2024-25 Approved Budget	\$132,088	2025-26 Proposed Budget	\$136,315	Increase	\$4,227	Or	3.20%
2 0 1 0	162	Non-Instructional Salaries - Elementary	2024-25 Approved Budget	\$64,311	2025-26 Proposed Budget	\$66,369	Increase	\$2,058	Or	3.20%
2 0 1 0	200	Equipment - Secondary	2024-25 Approved Budget	\$5,000	2025-26 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
2 0 1 0	202	Equipment - Elementary	2024-25 Approved Budget	\$5,000	2025-26 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
2 0 1 0	400	Contractual Expenses - Secondary	2024-25 Approved Budget	\$24,000	2025-26 Proposed Budget	\$24,000	Increase	\$0	Or	0.00%
2 0 1 0	402	Contractual Expenses - Elementary	2024-25 Approved Budget	\$17,500	2025-26 Proposed Budget	\$17,500	Increase	\$0	Or	0.00%

2 0 1 0	410	Indirect Costs	2024-25 Approved Budget	\$3,500	2025-26 Proposed Budget	\$3,500	Increase	\$0	Or	0.00%
2 0 1 0	500	Materials & Supplies - Secondary	2024-25 Approved Budget	\$10,500	2025-26 Proposed Budget	\$10,500	Increase	\$0	Or	0.00%
2 0 1 0	502	Materials & Supplies - Elementary	2024-25 Approved Budget	\$10,500	2025-26 Proposed Budget	\$10,500	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$955,151	2025-26 Proposed Budget	\$966,691	Increase	\$11,540	Or	1.21%
Supervision - Regular Schools										
2 0 2 0	150	Instructional Salaries	2024-25 Approved Budget	\$1,532,472	2025-26 Proposed Budget	\$1,593,536	Increase	\$61,064	Or	3.98%
2 0 2 0	160	Non-Instructional Salaries	2024-25 Approved Budget	\$946,015	2025-26 Proposed Budget	\$979,126	Increase	\$33,111	Or	3.50%
2 0 2 0	200	Equipment	2024-25 Approved Budget	\$13,000	2025-26 Proposed Budget	\$13,000	Increase	\$0	Or	0.00%
2 0 2 0	400	Contractual Expenses	2024-25 Approved Budget	\$10,730	2025-26 Proposed Budget	\$9,430	Decrease	-\$1,300	Or	-12.12%
2 0 2 0	401	Contractual Expenses - Security	2024-25 Approved Budget	\$532,000	2025-26 Proposed Budget	\$532,000	Increase	\$0	Or	0.00%
2 0 2 0	425	Contractual Expenses - Personal Professional Development	2024-25 Approved Budget	\$14,250	2025-26 Proposed Budget	\$14,250	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2024-25 Approved Budget	\$500	2025-26 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2024-25 Approved Budget	\$1,500	2025-26 Proposed Budget	\$1,500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2024-25 Approved Budget	\$500	2025-26 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2024-25 Approved Budget	\$500	2025-26 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2024-25 Approved Budget	\$500	2025-26 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2024-25 Approved Budget	\$1,000	2025-26 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2024-25 Approved Budget	\$2,000	2025-26 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
2 0 2 0	500	Materials & Supplies	2024-25 Approved Budget	\$15,200	2025-26 Proposed Budget	\$15,200	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$3,070,167	2025-26 Proposed Budget	\$3,163,042	Increase	\$92,875	Or	3.03%
Supervision - Pupil Personnel										
2 0 2 0	150	Instructional Salaries	2024-25 Approved Budget	\$281,452	2025-26 Proposed Budget	\$291,106	Increase	\$9,654	Or	3.43%
2 0 2 0	160	Non-Instructional Salaries	2024-25 Approved Budget	\$170,842	2025-26 Proposed Budget	\$176,309	Increase	\$5,467	Or	3.20%
2 0 2 0	200	Equipment	2024-25 Approved Budget	\$1,000	2025-26 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
2 0 2 0	400	Contractual Expenses	2024-25 Approved Budget	\$6,975	2025-26 Proposed Budget	\$6,975	Increase	\$0	Or	0.00%
2 0 2 0	500	Material & Supplies	2024-25 Approved Budget	\$4,000	2025-26 Proposed Budget	\$4,000	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$464,269	2025-26 Proposed Budget	\$479,390	Increase	\$15,121	Or	3.26%
Supervision - Continuing Education										
2 0 4 0	150	Instructional Salaries	2024-25 Approved Budget	\$17,000	2025-26 Proposed Budget	\$17,000	Increase	\$0	Or	0.00%
2 0 4 0	160	Non-Instructional Salaries	2024-25 Approved Budget	\$44,143	2025-26 Proposed Budget	\$45,688	Increase	\$1,545	Or	3.50%
2 0 4 0	400	Contractual Expenses	2024-25 Approved Budget	\$15,000	2025-26 Proposed Budget	\$17,000	Increase	\$2,000	Or	13.33%
2 0 4 0	500	Material & Supplies	2024-25 Approved Budget	\$250	2025-26 Proposed Budget	\$250	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$76,393	2025-26 Proposed Budget	\$79,938	Increase	\$3,545	Or	4.64%
Research, Planning & Evaluation										
2 0 6 0	490	Boces Services	2024-25 Approved Budget	\$144,744	2025-26 Proposed Budget	\$158,684	Increase	\$13,940	Or	9.63%
		Total	2024-25 Approved Budget	\$144,744	2025-26 Proposed Budget	\$158,684	Increase	\$13,940	Or	9.63%
In-Service Training										
2 0 7 0	150	Instructional Salaries	2024-25 Approved Budget	\$51,000	2025-26 Proposed Budget	\$51,000	Increase	\$0	Or	0.00%
2 0 7 0	400	Contractual Expenses	2024-25 Approved Budget	\$85,000	2025-26 Proposed Budget	\$65,000	Decrease	-\$20,000	Or	-23.53%
2 0 7 0	490	Boces Services	2024-25 Approved Budget	\$318,298	2025-26 Proposed Budget	\$398,068	Increase	\$79,770	Or	25.06%
		Total	2024-25 Approved Budget	\$454,298	2025-26 Proposed Budget	\$514,068	Increase	\$59,770	Or	13.16%
Teaching - Regular School										
2 1 1 0	120	Teacher Salaries - K-6 grade	2024-25 Approved Budget	\$16,068,101	2025-26 Proposed Budget	\$16,790,497	Increase	\$722,396	Or	4.50%
2 1 1 0	125	Teacher Assistant Salaries	2024-25 Approved Budget	\$24,314	2025-26 Proposed Budget	\$24,314	Increase	\$0	Or	0.00%

2 1 1 0	130	Teacher Salaries - 7-12 grade	2024-25 Approved Budget	\$15,730,077	2025-26 Proposed Budget	\$16,493,697	Increase	\$763,620	Or	4.85%
2 1 1 0	140	Teacher Salaries - Substitutes	2024-25 Approved Budget	\$1,174,000	2025-26 Proposed Budget	\$1,211,568	Increase	\$37,568	Or	3.20%
2 1 1 0	140	Teacher Salaries - Test Scoring	2024-25 Approved Budget	\$0	2025-26 Proposed Budget	\$0	Increase	\$0	Or	0.00%
2 1 1 0	160	Non-Instructional Salaries	2024-25 Approved Budget	\$716,102	2025-26 Proposed Budget	\$716,102	Increase	\$0	Or	0.00%
2 1 1 0	200	Equipment - Teachers	2024-25 Approved Budget	\$101,554	2025-26 Proposed Budget	\$101,554	Increase	\$0	Or	0.00%
2 1 1 0	203	Equipment - Physical Education	2024-25 Approved Budget	\$15,000	2025-26 Proposed Budget	\$15,000	Increase	\$0	Or	0.00%
2 1 1 0	204	Equipment – Art	2024-25 Approved Budget	\$5,500	2025-26 Proposed Budget	\$6,000	Increase	\$500	Or	9.09%
2 1 1 0	400	Contractual Expenses	2024-25 Approved Budget	\$16,500	2025-26 Proposed Budget	\$16,500	Increase	\$0	Or	0.00%
2 1 1 0	403	Contractual Expenses - Physical Education	2024-25 Approved Budget	\$10,000	2025-26 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 1 1 0	404	Contractual Expenses - Art	2024-25 Approved Budget	\$2,750	2025-26 Proposed Budget	\$2,750	Increase	\$0	Or	0.00%
2 1 1 0	405	Contractual Expenses - Project Lead the Way	2024-25 Approved Budget	\$14,500	2025-26 Proposed Budget	\$14,500	Increase	\$0	Or	0.00%
2 1 1 0	431	Contractual Expenses - Audio Visual Equipment Repair	2024-25 Approved Budget	\$38,000	2025-26 Proposed Budget	\$22,000	Decrease	-\$16,000	Or	-42.11%
2 1 1 0	432	Contractual Expenses - Music	2024-25 Approved Budget	\$71,729	2025-26 Proposed Budget	\$51,675	Decrease	-\$20,054	Or	-27.96%
2 1 1 0	465	Contractual Expenses - District Wide	2024-25 Approved Budget	\$10,000	2025-26 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 1 1 0	470	Tuition - Foster Child	2024-25 Approved Budget	\$90,000	2025-26 Proposed Budget	\$90,000	Increase	\$0	Or	0.00%
2 1 1 0	473	Tuition - Charter School	2024-25 Approved Budget	\$171,840	2025-26 Proposed Budget	\$198,340	Increase	\$26,500	Or	15.42%
2 1 1 0	474	Itinerant Travel	2024-25 Approved Budget	\$2,300	2025-26 Proposed Budget	\$2,300	Increase	\$0	Or	0.00%
2 1 1 0	475	Conferences	2024-25 Approved Budget	\$17,350	2025-26 Proposed Budget	\$17,350	Increase	\$0	Or	0.00%
2 1 1 0	476	Emerging Needs	2024-25 Approved Budget	\$10,000	2025-26 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 1 1 0	480	Textbooks - K-6 grade	2024-25 Approved Budget	\$164,207	2025-26 Proposed Budget	\$162,286	Decrease	-\$1,921	Or	-1.17%
2 1 1 0	480	Textbooks - 7-12 grade	2024-25 Approved Budget	\$145,800	2025-26 Proposed Budget	\$149,237	Increase	\$3,437	Or	2.36%
2 1 1 0	480	Textbooks - District Wide	2024-25 Approved Budget	\$50,000	2025-26 Proposed Budget	\$50,000	Increase	\$0	Or	0.00%
2 1 1 0	490	Boces Services	2024-25 Approved Budget	\$703,152	2025-26 Proposed Budget	\$733,648	Increase	\$30,496	Or	4.34%
2 1 1 0	490	Boces Services - Private & Parochial Textbooks	2024-25 Approved Budget	\$40,528	2025-26 Proposed Budget	\$40,696	Increase	\$168	Or	0.41%
2 1 1 0	500	Materials & Supplies	2024-25 Approved Budget	\$411,435	2025-26 Proposed Budget	\$419,354	Increase	\$7,919	Or	1.92%
2 1 1 0	503	Material & Supplies - Response to Intervention	2024-25 Approved Budget	\$2,500	2025-26 Proposed Budget	\$2,500	Increase	\$0	Or	0.00%
2 1 1 0	505	Materials & Supplies - Project Lead the Way	2024-25 Approved Budget	\$22,258	2025-26 Proposed Budget	\$22,258	Increase	\$0	Or	0.00%
2 1 1 0	523	Boces Services - Special Education	2024-25 Approved Budget	\$325	2025-26 Proposed Budget	\$325	Increase	\$0	Or	0.00%
2 1 1 0	525	Materials & Supplies - Elementary Social Studies	2024-25 Approved Budget	\$7,500	2025-26 Proposed Budget	\$7,500	Increase	\$0	Or	0.00%
2 1 1 0	528	Material & Supplies - Elementary Science	2024-25 Approved Budget	\$5,000	2025-26 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
2 1 1 0	530	Materials & Supplies - Art	2024-25 Approved Budget	\$66,500	2025-26 Proposed Budget	\$73,150	Increase	\$6,650	Or	10.00%
2 1 1 0	535	Materials & Supplies - Physical Education	2024-25 Approved Budget	\$15,760	2025-26 Proposed Budget	\$17,336	Increase	\$1,576	Or	10.00%
2 1 1 0	538	Material & Supplies - Music	2024-25 Approved Budget	\$69,537	2025-26 Proposed Budget	\$96,545	Increase	\$27,008	Or	38.84%
2 1 1 0	543	Commencement	2024-25 Approved Budget	\$30,000	2025-26 Proposed Budget	\$40,000	Increase	\$10,000	Or	33.33%
2 1 1 0	557	Materials & Supplies - Health	2024-25 Approved Budget	\$2,967	2025-26 Proposed Budget	\$2,967	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$36,027,086	2025-26 Proposed Budget	\$37,626,949	Increase	\$1,599,863	Or	4.44%
Triathlon										
2 1 1 0	120	Instructional Salaries	2024-25 Approved Budget	\$2,250	2025-26 Proposed Budget	\$2,250	Increase	\$0	Or	0.00%
2 1 1 0	400	Contractual Expenses	2024-25 Approved Budget	\$2,000	2025-26 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
2 1 1 0	500	Material & Supplies	2024-25 Approved Budget	\$1,200	2025-26 Proposed Budget	\$1,200	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$5,450	2025-26 Proposed Budget	\$5,450	Increase	\$0	Or	0.00%
Alternative School Program										
2 1 1 0	130	Instructional Salaries	2024-25 Approved Budget	\$103,911	2025-26 Proposed Budget	\$108,940	Increase	\$5,029	Or	4.84%
2 1 1 0	400	Contractual Expenses	2024-25 Approved Budget	\$2,000	2025-26 Proposed Budget	\$2,500	Increase	\$500	Or	25.00%
2 1 1 0	500	Materials & Supplies	2024-25 Approved Budget	\$1,000	2025-26 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$106,911	2025-26 Proposed Budget	\$122,440	Increase	\$5,529	Or	5.17%



## Enrichment Program

2 1 1 0	500	Materials & Supplies	2024-25 Approved Budget	\$3,600	2025-26 Proposed Budget	\$3,600	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$3,600	2025-26 Proposed Budget	\$3,600	Increase	\$0	Or	0.00%

## High School Academy Programs

2 1 1 0	400	Contractual Expenses	2024-25 Approved Budget	\$5,000	2025-26 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
2 1 1 0	500	Materials & Supplies	2024-25 Approved Budget	\$5,000	2025-26 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$10,000	2025-26 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%

## Special Education Programs

2 2 5 0	150	Instructional Salaries - Home Teaching	2024-25 Approved Budget	\$80,000	2025-26 Proposed Budget	\$80,000	Increase	\$0	Or	0.00%
2 2 5 0	151	Instructional Salaries	2024-25 Approved Budget	\$3,090,898	2025-26 Proposed Budget	\$3,240,497	Increase	\$149,599	Or	4.84%
2 2 5 0	160	Non-Instructional Salaries - Teacher Aides	2024-25 Approved Budget	\$2,859,804	2025-26 Proposed Budget	\$2,959,897	Increase	\$100,093	Or	3.50%
2 2 5 0	161	Special Education - Work Study Training	2024-25 Approved Budget	\$18,000	2025-26 Proposed Budget	\$18,000	Increase	\$0	Or	0.00%
2 2 5 0	200	Equipment	2024-25 Approved Budget	\$500	2025-26 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 2 5 0	400	Contractual Expenses	2024-25 Approved Budget	\$579,172	2025-26 Proposed Budget	\$594,420	Increase	\$15,248	Or	2.63%
2 2 5 0	400	Contractual Expenses - Occupational Therapy	2024-25 Approved Budget	\$483,000	2025-26 Proposed Budget	\$515,200	Increase	\$32,200	Or	6.67%
2 2 5 0	400	Contractual Expenses - Physical Therapy	2024-25 Approved Budget	\$195,478	2025-26 Proposed Budget	\$205,252	Increase	\$9,774	Or	5.00%
2 2 5 0	400	Contractual Expenses - Additional Related Services	2024-25 Approved Budget	\$100,000	2025-26 Proposed Budget	\$100,000	Increase	\$0	Or	0.00%
2 2 5 0	405	Educational Services - Non-Public Schools	2024-25 Approved Budget	\$45,000	2025-26 Proposed Budget	\$45,000	Increase	\$0	Or	0.00%
2 2 5 0	471	Tuition - Public Schools	2024-25 Approved Budget	\$170,615	2025-26 Proposed Budget	\$177,416	Increase	\$6,801	Or	3.99%
2 2 5 0	472	Tuition - Other	2024-25 Approved Budget	\$5,131,403	2025-26 Proposed Budget	\$6,203,486	Increase	\$1,072,083	Or	20.89%
2 2 5 0	490	Boces Services	2024-25 Approved Budget	\$3,594,325	2025-26 Proposed Budget	\$4,223,562	Increase	\$629,237	Or	17.51%
2 2 5 0	500	Materials & Supplies	2024-25 Approved Budget	\$23,000	2025-26 Proposed Budget	\$24,000	Increase	\$1,000	Or	4.35%
		Total	2024-25 Approved Budget	\$16,371,195	2025-26 Proposed Budget	\$18,387,230	Increase	\$2,016,035	Or	12.31%

## Special Education Programs - Resource

2 2 5 5	150	Instructional Services	2024-25 Approved Budget	\$1,189,918	2025-26 Proposed Budget	\$1,189,918	Increase	\$0	Or	0.00%
2 2 5 5	500	Materials & Supplies	2024-25 Approved Budget	\$3,220	2025-26 Proposed Budget	\$3,220	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$1,193,138	2025-26 Proposed Budget	\$1,193,138	Increase	\$0	Or	0.00%

## Programs for English Language Learners

2 2 5 9	150	Instructional Salaries	2024-25 Approved Budget	\$452,922	2025-26 Proposed Budget	\$452,922	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$452,922	2025-26 Proposed Budget	\$452,922	Increase	\$0	Or	0.00%

## Occupational Education

2 2 8 0	490	Boces Services	2024-25 Approved Budget	\$2,148,892	2025-26 Proposed Budget	\$2,463,276	Increase	\$314,384	Or	14.63%
		Total	2024-25 Approved Budget	\$2,148,892	2025-26 Proposed Budget	\$2,463,276	Increase	\$314,384	Or	14.63%

## Continuing Education

2 3 3 0	150	Instructional Salaries	2024-25 Approved Budget	\$50,000	2025-26 Proposed Budget	\$50,000	Increase	\$0	Or	0.00%
2 3 3 0	400	Contractual Expenses	2024-25 Approved Budget	\$70,000	2025-26 Proposed Budget	\$55,000	Decrease	-\$15,000	Or	-21.43%
2 3 3 0	500	Material & Supplies	2024-25 Approved Budget	\$500	2025-26 Proposed Budget	\$500	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$120,500	2025-26 Proposed Budget	\$105,500	Decrease	-\$15,000	Or	-21.45%

## Summer School

2 3 3 0	150	Instructional Salaries	2024-25 Approved Budget	\$78,000	2025-26 Proposed Budget	\$78,000	Increase	\$0	Or	0.00%
2 3 3 0	500	Materials & Supplies	2024-25 Approved Budget	\$2,000	2025-26 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$80,000	2025-26 Proposed Budget	\$80,000	Increase	\$0	Or	0.00%

## Summer Music Program

2 3 3 0	150	Instructional Salaries	2024-25 Approved Budget	\$12,500	2025-26 Proposed Budget	\$12,500	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$12,500	2025-26 Proposed Budget	\$12,500	Increase	\$0	Or	0.00%

## School Library

2 6 1 0	150	Instructional Salaries	2024-25 Approved Budget	\$489,933	2025-26 Proposed Budget	\$523,646	Increase	\$33,713	Or	6.88%
2 6 1 0	160	Non-Instructional Salaries	2024-25 Approved Budget	\$310,848	2025-26 Proposed Budget	\$321,728	Increase	\$10,880	Or	3.50%
2 6 1 0	400	Contractual Expenses	2024-25 Approved Budget	\$10,000	2025-26 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 6 1 0	460	Aidable Library Books	2024-25 Approved Budget	\$38,581	2025-26 Proposed Budget	\$37,632	Decrease	-\$949	Or	-2.46%
2 6 1 0	490	Boces Services	2024-25 Approved Budget	\$38,178	2024-25 Proposed Budget	\$38,955	Increase	\$777		2.04%
2 6 1 0	500	Materials & Supplies	2024-25 Approved Budget	\$84,496	2025-26 Proposed Budget	\$92,945	Increase	\$8,449	Or	10.00%
		Total	2024-25 Approved Budget	\$972,036	2025-26 Proposed Budget	\$1,024,906	Increase	\$52,870	Or	5.44%

## Computer Assisted Instruction

2 6 3 0	150	Instructional Salaries	2024-25 Approved Budget	\$309,105	2025-26 Proposed Budget	\$324,066	Increase	\$14,961	Or	4.84%
2 6 3 0	160	Non-Instructional Salaries - Clerical	2024-25 Approved Budget	\$91,298	2025-26 Proposed Budget	\$94,493	Increase	\$3,195	Or	3.50%
2 6 3 0	161	Non-Instructional Salaries - Information Manager	2024-25 Approved Budget	\$95,935	2025-26 Proposed Budget	\$99,191	Increase	\$3,256	Or	3.39%
2 6 3 0	162	Non-Instructional Salaries - Technicians	2024-25 Approved Budget	\$462,314	2025-26 Proposed Budget	\$478,495	Increase	\$16,181	Or	3.50%
2 6 3 0	201	Equipment - Department	2024-25 Approved Budget	\$10,000	2025-26 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 6 3 0	220	Aidable Computer Hardware	2024-25 Approved Budget	\$175,000	2025-26 Proposed Budget	\$241,678	Increase	\$66,678	Or	38.10%
2 6 3 0	400	Contractual Expenses	2024-25 Approved Budget	\$94,000	2025-26 Proposed Budget	\$125,000	Increase	\$31,000	Or	32.98%
2 6 3 0	401	Contractual Expenses - Department	2024-25 Approved Budget	\$10,000	2025-26 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 6 3 0	460	Aidable Computer Software	2024-25 Approved Budget	\$112,779	2025-26 Proposed Budget	\$95,501	Decrease	-\$17,278	Or	-15.32%
2 6 3 0	490	Boces Services	2024-25 Approved Budget	\$982,990	2025-26 Proposed Budget	\$815,109	Decrease	-\$167,881	Or	-17.08%
2 6 3 0	500	Materials & Supplies	2024-25 Approved Budget	\$72,000	2025-26 Proposed Budget	\$75,000	Increase	\$3,000	Or	4.17%
2 6 3 0	501	Materials & Supplies - Department	2024-25 Approved Budget	\$10,000	2025-26 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$2,425,421	2025-26 Proposed Budget	\$2,378,533	Decrease	-\$46,888	Or	-1.93%

## Attendance Services

2 8 0 5	160	Non-Instructional Salaries	2024-25 Approved Budget	\$278,251	2025-26 Proposed Budget	\$287,990	Increase	\$9,739	Or	3.50%
2 8 0 5	400	Contractual Expenses	2024-25 Approved Budget	\$500	2025-26 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 8 0 5	500	Materials & Supplies	2024-25 Approved Budget	\$1,250	2025-26 Proposed Budget	\$1,250	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$280,001	2025-26 Proposed Budget	\$289,740	Increase	\$9,739	Or	3.48%

## Guidance Services

2 8 1 0	150	Instructional Salaries	2024-25 Approved Budget	\$928,268	2025-26 Proposed Budget	\$983,196	Increase	\$54,928	Or	5.92%
2 8 1 0	160	Non-Instructional Salaries	2024-25 Approved Budget	\$155,946	2025-26 Proposed Budget	\$161,404	Increase	\$5,458	Or	3.50%
2 8 1 0	200	Equipment	2024-25 Approved Budget	\$4,000	2025-26 Proposed Budget	\$4,000	Increase	\$0	Or	0.00%
2 8 1 0	400	Contractual Expenses	2024-25 Approved Budget	\$27,979	2025-26 Proposed Budget	\$30,778	Increase	\$2,799	Or	10.00%
2 8 1 0	500	Materials & Supplies	2024-25 Approved Budget	\$19,670	2025-26 Proposed Budget	\$21,637	Increase	\$1,967	Or	10.00%
2 8 1 0	501	Testing Supplies	2024-25 Approved Budget	\$2,000	2025-26 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$1,137,863	2025-26 Proposed Budget	\$1,203,015	Increase	\$65,152	Or	5.73%

## Health Services

2 8 1 5	150	Instructional Salaries	2024-25 Approved Budget	\$833,744	2025-26 Proposed Budget	\$940,457	Increase	\$106,713	Or	12.80%
2 8 1 5	161	Non-Instructional Salaries	2024-25 Approved Budget	\$603,206	2025-26 Proposed Budget	\$603,206	Increase	\$0	Or	0.00%
2 8 1 5	163	Non-Instructional Salaries	2024-25 Approved Budget	\$122,622	2025-26 Proposed Budget	\$126,914	Increase	\$4,292	Or	3.50%
2 8 1 5	200	Equipment	2024-25 Approved Budget	\$500	2025-26 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 8 1 5	400	Contractual Expenses	2024-25 Approved Budget	\$20,490	2025-26 Proposed Budget	\$20,490	Increase	\$0	Or	0.00%

2 8 1 5	421	Health Services - Other Districts	2024-25 Approved Budget	\$189,378	2025-26 Proposed Budget	\$210,000	Increase	\$20,622	Or	10.89%
2 8 1 5	500	Materials & Supplies	2024-25 Approved Budget	\$9,729	2025-26 Proposed Budget	\$10,070	Increase	\$341	Or	3.50%
		Total	2024-25 Approved Budget	\$1,779,669	2025-26 Proposed Budget	\$1,911,637	Increase	\$131,968	Or	7.42%
Psychological Services										
2 8 2 0	150	Instructional Salaries	2024-25 Approved Budget	\$408,148	2025-26 Proposed Budget	\$427,902	Increase	\$19,754	Or	4.84%
2 8 2 0	400	Contractual Expenses	2024-25 Approved Budget	\$3,200	2025-26 Proposed Budget	\$3,200	Increase	\$0	Or	0.00%
2 8 2 0	500	Materials & Supplies	2024-25 Approved Budget	\$5,250	2025-26 Proposed Budget	\$5,250	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$416,598	2025-26 Proposed Budget	\$436,352	Increase	\$19,754	Or	4.74%
Social Work Services										
2 8 2 5	150	Instructional Salaries	2024-25 Approved Budget	\$695,668	2025-26 Proposed Budget	\$729,338	Increase	\$33,670	Or	4.84%
2 8 2 5	160	Non-Instructional Salaries	2024-25 Approved Budget	\$90,641	2025-26 Proposed Budget	\$75,813	Decrease	-\$14,828	Or	-16.36%
2 8 2 5	400	Contractual Expenses	2024-25 Approved Budget	\$4,500	2025-26 Proposed Budget	\$4,500	Increase	\$0	Or	0.00%
2 8 2 5	490	Boces Services	2024-25 Approved Budget	\$81,369	2025-26 Proposed Budget	\$83,129	Increase	\$1,760	Or	2.16%
2 8 2 5	500	Materials & Supplies	2024-25 Approved Budget	\$925	2025-26 Proposed Budget	\$1,525	Increase	\$600	Or	64.86%
		Total	2024-25 Approved Budget	\$873,103	2025-26 Proposed Budget	\$894,305	Increase	\$21,202	Or	2.43%
Co-Curricular Activities										
2 8 5 0	150	Instructional Salaries	2024-25 Approved Budget	\$470,698	2025-26 Proposed Budget	\$489,035	Increase	\$18,337	Or	3.90%
2 8 5 0	200	Equipment	2024-25 Approved Budget	\$99,892	2025-26 Proposed Budget	\$120,900	Increase	\$21,008	Or	21.03%
2 8 5 0	400	Contractual Expenses	2024-25 Approved Budget	\$61,417	2025-26 Proposed Budget	\$66,945	Increase	\$5,528	Or	9.00%
2 8 5 0	500	Materials & Supplies	2024-25 Approved Budget	\$88,789	2025-26 Proposed Budget	\$96,780	Increase	\$7,991	Or	9.00%
		Total	2024-25 Approved Budget	\$720,796	2025-26 Proposed Budget	\$773,660	Increase	\$52,864	Or	7.33%
Interscholastic Athletics										
2 8 5 5	150	Instructional Salaries	2024-25 Approved Budget	\$746,711	2025-26 Proposed Budget	\$771,117	Increase	\$24,406	Or	3.27%
2 8 5 5	160	Non-Instructional Salaries	2024-25 Approved Budget	\$42,062	2025-26 Proposed Budget	\$43,534	Increase	\$1,472	Or	3.50%
2 8 5 5	160	Non-Instructional Salaries - Athletics	2024-25 Approved Budget	\$14,500	2025-26 Proposed Budget	\$15,008	Increase	\$508	Or	3.50%
2 8 5 5	200	Equipment	2024-25 Approved Budget	\$34,467	2025-26 Proposed Budget	\$45,460	Increase	\$10,993	Or	31.89%
2 8 5 5	400	Contractual Expenses	2024-25 Approved Budget	\$409,562	2025-26 Proposed Budget	\$446,423	Increase	\$36,861	Or	9.00%
2 8 5 5	423	Reconditioning	2024-25 Approved Budget	\$25,000	2025-26 Proposed Budget	\$35,000	Increase	\$10,000	Or	40.00%
2 8 5 5	490	Boces Services	2024-25 Approved Budget	\$42,724	2025-26 Proposed Budget	\$49,595	Increase	\$6,871	Or	16.08%
2 8 5 5	500	Materials & Supplies	2024-25 Approved Budget	\$74,515	2025-26 Proposed Budget	\$91,220	Increase	\$16,705	Or	22.42%
		Total	2024-25 Approved Budget	\$1,389,541	2025-26 Proposed Budget	\$1,497,357	Increase	\$107,816	Or	7.76%
		Total Instruction	2024-25 Approved Budget	\$71,692,244	2025-26 Proposed Budget	\$76,224,323	Increase	\$4,532,079	Or	6.32%
Transportation										
5 5 1 0	160	Non-Instructional Salaries - Supervisor	2024-25 Approved Budget	\$106,623	2025-26 Proposed Budget	\$110,160	Increase	\$3,537	Or	3.32%
5 5 1 0	161	Non-Instructional Salaries - Mechanics	2024-25 Approved Budget	\$457,112	2025-26 Proposed Budget	\$473,111	Increase	\$15,999	Or	3.50%
5 5 1 0	162	Non-Instructional Salaries - Bus Drivers	2024-25 Approved Budget	\$3,274,111	2025-26 Proposed Budget	\$3,088,705	Decrease	-\$185,406	Or	-5.66%
5 5 1 0	163	Non-Instructional Salaries - Bus Attendants	2024-25 Approved Budget	\$326,449	2025-26 Proposed Budget	\$337,875	Increase	\$11,426	Or	3.50%
5 5 1 0	164	Non-Instructional Salaries - Athletic/Activity Runs	2024-25 Approved Budget	\$125,000	2025-26 Proposed Budget	\$129,375	Increase	\$4,375	Or	3.50%
5 5 1 0	167	Non-Instructional Salaries - Bus Cleaners	2024-25 Approved Budget	\$35,000	2025-26 Proposed Budget	\$36,225	Increase	\$1,225	Or	3.50%
5 5 1 0	168	Non-Instructional Salaries - Summer School	2024-25 Approved Budget	\$52,000	2025-26 Proposed Budget	\$53,820	Increase	\$1,820	Or	3.50%
5 5 1 0	169	Non-Instructional Salaries - Clerical	2024-25 Approved Budget	\$121,259	2025-26 Proposed Budget	\$125,503	Increase	\$4,244	Or	3.50%
5 5 1 0	200	Equipment	2024-25 Approved Budget	\$9,500	2025-26 Proposed Budget	\$9,500	Increase	\$0	Or	0.00%
5 5 1 0	400	Contractual Expenses	2024-25 Approved Budget	\$105,785	2025-26 Proposed Budget	\$151,785	Increase	\$46,000	Or	43.48%
5 5 1 0	410	Compensation & Disability Insurance	2024-25 Approved Budget	\$130,000	2025-26 Proposed Budget	\$110,000	Decrease	-\$20,000	Or	-15.38%



5 5 1 0	411	Fleet Insurance	2024-25 Approved Budget	\$122,010	2025-26 Proposed Budget	\$140,000	Increase	\$17,990	Or	14.74%
5 5 1 0	420	Repairs & Contracts	2024-25 Approved Budget	\$49,097	2025-26 Proposed Budget	\$49,097	Increase	\$0	Or	0.00%
5 5 1 0	490	Boces Services - Driver Training	2024-25 Approved Budget	\$1,550	2025-26 Proposed Budget	\$1,600	Increase	\$50	Or	3.23%
5 5 1 0	503	Accessories & Parts	2024-25 Approved Budget	\$403,400	2025-26 Proposed Budget	\$300,000	Decrease	-\$103,400	Or	-25.63%
5 5 1 0	504	Gas & Oil	2024-25 Approved Budget	\$650,000	2025-26 Proposed Budget	\$500,000	Decrease	-\$150,000	Or	-23.08%
5 5 1 0	505	Tires & Tubes	2024-25 Approved Budget	\$70,785	2025-26 Proposed Budget	\$70,785	Increase	\$0	Or	0.00%
5 5 1 0	506	Clerical Supplies	2024-25 Approved Budget	\$7,365	2025-26 Proposed Budget	\$7,365	Increase	\$0	Or	0.00%
5 5 1 0	507	Tool Account	2024-25 Approved Budget	\$2,200	2025-26 Proposed Budget	\$2,200	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$6,049,246	2025-26 Proposed Budget	\$5,697,106	Decrease	-\$352,140	Or	-5.82%
Bus Garage Building										
5 5 3 0	160	Non-Instructional Salaries	2024-25 Approved Budget	\$82,343	2025-26 Proposed Budget	\$85,225	Increase	\$2,882	Or	3.50%
5 5 3 0	200	Equipment	2024-25 Approved Budget	\$12,037	2025-26 Proposed Budget	\$34,390	Increase	\$22,353	Or	185.70%
5 5 3 0	400	Contractual Expenses	2024-25 Approved Budget	\$30,000	2025-26 Proposed Budget	\$30,000	Increase	\$0	Or	0.00%
5 5 3 0	471	Fuel	2024-25 Approved Budget	\$23,000	2025-26 Proposed Budget	\$26,000	Increase	\$3,000	Or	13.04%
5 5 3 0	472	Electricity	2024-25 Approved Budget	\$17,000	2025-26 Proposed Budget	\$18,500	Increase	\$1,500	Or	8.82%
5 5 3 0	474	Telephone	2024-25 Approved Budget	\$7,140	2025-26 Proposed Budget	\$0	Decrease	-\$7,140	Or	-100.00%
5 5 3 0	500	Materials & Supplies	2024-25 Approved Budget	\$7,355	2025-26 Proposed Budget	\$7,355	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$178,875	2025-26 Proposed Budget	\$201,470	Increase	\$22,595	Or	12.63%
Contract Transportation										
5 5 4 0	400	Contractual Expenses	2024-25 Approved Budget	\$2,739,967	2025-26 Proposed Budget	\$2,943,135	Increase	\$203,168	Or	7.41%
		Total	2024-25 Approved Budget	\$2,739,967	2025-26 Proposed Budget	\$2,943,135	Increase	\$203,168	Or	7.41%
		Total Transportation	2024-25 Approved Budget	\$8,968,088	2025-26 Proposed Budget	\$8,841,711	Decrease	-\$126,377	Or	-1.41%
Census										
8 0 7 0	400	Contractual Expenses	2024-25 Approved Budget	\$12,150	2025-26 Proposed Budget	\$12,150	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$12,150	2025-26 Proposed Budget	\$12,150	Increase	\$0	Or	0.00%
Employee Benefits										
9 0 1 0	800	State Retirement	2024-25 Approved Budget	\$2,790,025	2025-26 Proposed Budget	\$3,098,650	Increase	\$308,625	Or	11.06%
9 0 2 0	800	Teacher Retirement	2024-25 Approved Budget	\$4,609,457	2025-26 Proposed Budget	\$4,725,908	Increase	\$116,451	Or	2.53%
9 0 3 0	800	Social Security	2024-25 Approved Budget	\$4,923,387	2025-26 Proposed Budget	\$5,103,137	Increase	\$179,750	Or	3.65%
9 0 4 0	800	Workers Compensation	2024-25 Approved Budget	\$500,000	2025-26 Proposed Budget	\$576,233	Increase	\$76,233	Or	15.25%
9 0 4 5	800	Life Insurance	2024-25 Approved Budget	\$134,692	2025-26 Proposed Budget	\$134,692	Increase	\$0	Or	0.00%
9 0 5 0	800	Unemployment Insurance	2024-25 Approved Budget	\$50,000	2025-26 Proposed Budget	\$50,000	Increase	\$0	Or	0.00%
9 0 5 5	800	Disability Insurance	2024-25 Approved Budget	\$70,770	2025-26 Proposed Budget	\$70,770	Increase	\$0	Or	0.00%
9 0 6 0	800	Hospital & Medical Insurance	2024-25 Approved Budget	\$14,975,843	2025-26 Proposed Budget	\$15,500,542	Increase	\$524,699	Or	3.50%
9 0 6 0	800	105H Plan	2024-25 Approved Budget	\$130,000	2025-26 Proposed Budget	\$130,000	Increase	\$0	Or	0.00%
9 0 6 0	800	Health Insurance Buyout	2024-25 Approved Budget	\$200,000	2025-26 Proposed Budget	200,000	Increase	\$0	Or	0.00%
9 0 6 5	800	Dental Insurance	2024-25 Approved Budget	\$1,400,000	2025-26 Proposed Budget	\$1,400,000	Increase	\$0	Or	0.00%
9 0 6 6	800	Eyeglass Insurance	2024-25 Approved Budget	\$100,000	2025-26 Proposed Budget	\$100,000	Increase	\$0	Or	0.00%
9 0 8 9	800	Employee Assistance Program	2024-25 Approved Budget	\$19,000	2025-26 Proposed Budget	\$20,000	Increase	\$1,000	Or	5.26%
9 0 8 9	800	Flexible Spending Plan	2024-25 Approved Budget	\$21,000	2025-26 Proposed Budget	\$21,000	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$29,924,174	2025-26 Proposed Budget	\$31,130,932	Increase	\$1,206,758	Or	4.03%
Debt Service										
9 7 1 1	600	Principal - Serial Bonds	2024-25 Approved Budget	\$3,890,000	2025-26 Proposed Budget	\$5,715,231	Increase	\$1,825,231	Or	46.92%
9 7 1 1	700	Interest - Serial Bonds	2024-25 Approved Budget	\$1,047,207	2025-26 Proposed Budget	\$3,302,707	Increase	\$2,255,500	Or	215.38%

9 7 3 1	600	Principal – Bond Anticipation Note	2024-25 Approved Budget	\$2,613,750	2025-26 Proposed Budget	\$1,100,000	Decrease	-\$1,513,750	Or	-57.91%
9 7 3 1	700	Interest – Bond Anticipation Note	2024-25 Approved Budget	\$2,000,000	2025-26 Proposed Budget	\$38,500	Decrease	-\$1,961,500	Or	-98.08%
9 7 6 0	700	Tax Anticipation Note	2024-25 Approved Budget	\$100,000	2025-26 Proposed Budget	\$100,000	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$9,650,957	2025-26 Proposed Budget	\$10,256,438	Increase	\$605,481	Or	6.27%
Interfund Transfers										
9 9 0 1	950	Transfer to Special Aid Fund	2024-25 Approved Budget	\$200,000	2025-26 Proposed Budget	\$200,000	Increase	\$0	Or	0.00%
9 9 0 1	950	Transfer to School Lunch Fund	2024-25 Approved Budget	\$20,000	2025-26 Proposed Budget	\$40,000	Increase	\$20,000	Or	100.00%
9 9 0 1	950	Capital Outlay Project	2024-25 Approved Budget	\$100,000	2025-26 Proposed Budget	\$100,000	Increase	\$0	Or	0.00%
		Total	2024-25 Approved Budget	\$320,000	2025-26 Proposed Budget	\$340,000	Increase	\$20,000	Or	6.25%
		Total Undistributed	2024-25 Approved Budget	\$39,907,281	2025-26 Proposed Budget	\$41,739,520	Increase	\$1,832,239	Or	4.59%
		Total Appropriations	2024-25 Approved Budget	\$134,497,304	2025-26 Proposed Budget	\$141,155,940	Increase	\$6,658,636	Or	4.95%

## Revenues

## Real Property Tax Items

1 0 0 1	Real Property Taxes	2024-25 Approved Budget	\$61,232,869	2025-26 Proposed Budget	\$62,367,847	Increase	\$1,134,978	Or	1.85%
1 0 8 1	Payment in Lieu of Taxes	2024-25 Approved Budget	\$943,997	2025-26 Proposed Budget	\$821,831	Decrease	-\$122,166	Or	-12.94%
1 0 9 0	Interest & Penalties	2024-25 Approved Budget	\$2,000	2025-26 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
	Total	2024-25 Approved Budget	\$62,178,866	2025-26 Proposed Budget	\$63,191,678	Increase	\$1,012,812	Or	1.63%

## Non-Property Taxes

1 1 2 0	Erie County Sales Tax	2024-25 Approved Budget	\$8,500,000	2025-26 Proposed Budget	\$8,850,000	Increase	\$350,000	Or	4.12%
	Total	2024-25 Approved Budget	\$8,500,000	2025-26 Proposed Budget	\$8,850,000	Increase	\$350,000	Or	4.12%

## Charges for Services

1 3 1 5	Continuing Education Tuition	2024-25 Approved Budget	\$198,438	2025-26 Proposed Budget	\$198,438	Increase	\$0	Or	0.00%
1 3 2 0	Summer School Tuition	2024-25 Approved Budget	\$10,800	2025-26 Proposed Budget	\$10,800	Increase	\$0	Or	0.00%
1 4 1 0	Admissions	2024-25 Approved Budget	\$14,500	2025-26 Proposed Budget	\$14,500	Increase	\$0	Or	0.00%
2 2 3 0	Day School Tuition - Other Districts	2024-25 Approved Budget	\$100,000	2025-26 Proposed Budget	\$200,000	Increase	\$100,000	Or	100%
2 2 3 5	Service for Boces	2024-25 Approved Budget	\$40,000	2025-26 Proposed Budget	\$40,000	Increase	\$0	Or	0.00%
2 2 8 0	Health Services - Other Districts	2024-25 Approved Budget	\$250,000	2025-26 Proposed Budget	\$250,000	Increase	\$0	Or	0.00%
2 3 8 9	Miscellaneous Services to Other Districts & Governments	2024-25 Approved Budget	\$62,000	2025-26 Proposed Budget	\$62,000	Increase	\$0	Or	0.00%
	Total	2024-25 Approved Budget	\$675,738	2025-26 Proposed Budget	\$775,738	Increase	\$100,000	Or	14.80%

## Use of Money and Property

2 4 0 1	Interest & Earnings	2024-25 Approved Budget	\$1,500,000	2025-26 Proposed Budget	\$2,500,000	Increase	\$1,000,000	Or	66.67%
2 4 1 0	Rental of Real Property - Individuals	2024-25 Approved Budget	\$19,000	2025-26 Proposed Budget	\$19,000	Increase	\$0	Or	0.00%
2 4 1 2	Rental of Real Property - Governments	2024-25 Approved Budget	\$500	2025-26 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 4 1 3	Rental of Real Property - Boces	2024-25 Approved Budget	\$15,300	2025-26 Proposed Budget	\$15,300	Increase	\$0	Or	0.00%
2 4 1 4	Rental of Equipment - Individuals	2024-25 Approved Budget	\$500	2025-26 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 4 5 0	Commissions	2024-25 Approved Budget	\$1,500	2025-26 Proposed Budget	\$1,500	Increase	\$0	Or	0.00%
	Total	2024-25 Approved Budget	\$1,536,800	2025-26 Proposed Budget	\$2,536,800	Increase	\$1,000,000	Or	65.07%

## Sale of Property &amp; Compensation for Loss

2 6 5 0	Sale of Scrap	2024-25 Approved Budget	\$500	2025-26 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 6 5 5	Minor Sales - Other	2024-25 Approved Budget	\$1,000	2025-26 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
2 6 6 5	Sale of Equipment	2024-25 Approved Budget	\$100	2025-26 Proposed Budget	\$100	Increase	\$0	Or	0.00%
2 6 6 6	Sale of Transportation Equipment	2024-25 Approved Budget	\$4,000	2025-26 Proposed Budget	\$4,000	Increase	\$0	Or	0.00%
2 6 7 0	Sale of Instructional Supplies	2024-25 Approved Budget	\$100	2025-26 Proposed Budget	\$100	Increase	\$0	Or	0.00%
2 6 8 0	Insurance Recoveries	2024-25 Approved Budget	\$15,000	2025-26 Proposed Budget	\$15,000	Increase	\$0	Or	0.00%
2 6 9 0	Other Compensation for Loss	2024-25 Approved Budget	\$1,000	2025-26 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
	Total	2024-25 Approved Budget	\$21,700	2025-26 Proposed Budget	\$21,700	Increase	\$0	Or	0.00%

## Miscellaneous

2 7 0 1	Refunds of Prior Years Expenses - Boces	2024-25 Approved Budget	\$300,000	2025-26 Proposed Budget	\$300,000	Increase	\$0	Or	0.00%
2 7 0 3	Refunds of Prior Years Expenses - Other	2024-25 Approved Budget	\$95,000	2025-26 Proposed Budget	\$95,000	Increase	\$0	Or	0.00%
2 7 7 0	Other Unclassified Revenues	2024-25 Approved Budget	\$150,000	2025-26 Proposed Budget	\$150,000	Increase	\$0	Or	0.00%
	Total	2024-25 Approved Budget	\$545,000	2025-26 Proposed Budget	\$545,000	Increase	\$0	Or	0.00%

## Interfund Revenue

2 8 0 1	Transfer from Special Aid Fund	2024-25 Approved Budget	\$10,000	2025-26 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
	Total	2024-25 Approved Budget	\$10,000	2025-26 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%

## State Sources

3 1 0 1 a	Foundation Aid	2024-25 Approved Budget	\$33,618,816	2025-26 Proposed Budget	\$34,902,806	Increase	\$1,283,990	Or	3.82%
3 1 0 1 a	Transportation Aid	2024-25 Approved Budget	\$5,834,987	2025-26 Proposed Budget	\$6,300,000	Increase	\$465,013	Or	7.97%
3 1 0 1 a	Building Aid	2024-25 Approved Budget	\$6,793,039	2025-26 Proposed Budget	\$7,234,984	Increase	\$441,945	Or	6.51%
3 1 0 1 b	Excess Cost Aid	2024-25 Approved Budget	\$2,928,476	2025-26 Proposed Budget	\$3,466,193	Increase	\$537,717	Or	18.36%
3 1 0 3	Boces	2024-25 Approved Budget	\$2,916,143	2025-26 Proposed Budget	\$3,125,221	Increase	\$209,078	Or	7.17%
3 2 0 6 - 3 2 6 3	Instructional Material Aid	2024-25 Approved Budget	\$568,953	2025-26 Proposed Budget	\$567,252	Decrease	-\$1,701	Or	-0.30%
	Total	2024-25 Approved Budget	\$52,660,414	2025-26 Proposed Budget	\$55,596,456	Increase	\$2,936,042	Or	5.58%

## Federal Aid

4 6 0 1	Medicaid Reimbursement	2024-25 Approved Budget	\$500,000	2025-26 Proposed Budget	\$375,000	Decrease	-\$125,000	Or	-25.00%
	Total	2024-25 Approved Budget	\$500,000	2025-26 Proposed Budget	\$375,000	Decrease	-\$125,000	Or	-25.00%

## Interfund Transfers

5 0 5 0	Transfer from Debt Service	2024-25 Approved Budget	\$1,182,610	2025-26 Proposed Budget	\$2,092,402	Increase	\$909,792	Or	76.93%
5 0 3 1	Transfer from Unemployment Reserve	2024-25 Approved Budget	\$50,000	2025-26 Proposed Budget	\$50,000	Increase	\$0	Or	0.00%
5 0 3 1	Transfer from Employee Benefit Accrued Liability Reserve	2024-25 Approved Budget	\$365,000	2025-26 Proposed Budget	\$365,000	Increase	\$0	Or	0.00%
5 0 3 1	Transfer from Employee's Retirement System	2024-25 Approved Budget	\$2,790,025	2025-26 Proposed Budget	\$3,098,650	Increase	\$308,625	Or	11.06%
5 0 3 1	Transfer from Teacher's Retirement System	2024-25 Approved Budget	\$192,198	2025-26 Proposed Budget	\$328,650	Increase	\$136,452	Or	71.00%
5 0 3 1	Transfer from Tax Certiorari Reserve	2024-25 Approved Budget	\$148,500	2025-26 Proposed Budget	\$148,500	Increase	\$0	Or	0.00%
5 0 3 1	Transfer from Workers Compensation Reserve	2024-25 Approved Budget	\$20,000	2025-26 Proposed Budget	\$20,000	Increase	\$0	Or	0.00%
	Total	2024-25 Approved Budget	\$4,748,333	2025-26 Proposed Budget	\$6,103,202	Increase	\$1,354,869	Or	28.53%
	Appropriated Surplus	2024-25 Approved Budget	\$3,120,453	2025-26 Proposed Budget	\$3,150,366	Increase	\$29,913	Or	0.96%
	Total Revenues/Appropriated Surplus	2024-25 Approved Budget	\$134,497,304	2025-26 Proposed Budget	\$141,155,940	Increase	\$6,658,636	Or	4.95%

## Expenditures

General Support	2024-25 Approved Budget	\$13,929,691	2025-26 Proposed Budget	\$14,350,386	Increase	\$420,695	Or	3.02%
Instructional	2024-25 Approved Budget	\$71,692,244	2025-26 Proposed Budget	\$76,224,323	Increase	\$4,532,079	Or	6.32%
Pupil Transportation	2024-25 Approved Budget	\$8,968,088	2025-26 Proposed Budget	\$8,841,711	Decrease	-\$126,377	Or	-1.41%
Community Services	2024-25 Approved Budget	\$12,150	2025-26 Proposed Budget	\$12,150	Increase	\$0	Or	0.00%
Employee Benefits	2024-25 Approved Budget	\$29,924,174	2025-26 Proposed Budget	\$31,130,932	Increase	\$1,206,758	Or	4.03%
Debt Service	2024-25 Approved Budget	\$9,650,957	2025-26 Proposed Budget	\$10,256,438	Increase	\$605,481	Or	6.27%
Interfund Transfers	2024-25 Approved Budget	\$320,000	2025-26 Proposed Budget	\$340,000	Increase	\$20,000	Or	6.25%
Totals	2024-25 Approved Budget	\$134,497,304	2025-26 Proposed Budget	\$141,155,940	Increase	\$6,658,636	Or	4.95%

## Revenues

Property Taxes	2024-25 Approved Budget	\$61,232,869	2025-26 Proposed Budget	\$62,367,847	Increase	\$1,134,978	Or	1.85%
Other Property Tax Items	2024-25 Approved Budget	\$945,997	2025-26 Proposed Budget	\$823,831	Decrease	-\$122,166	Or	-12.91%
Erie County Sales Tax	2024-25 Approved Budget	\$8,500,000	2025-26 Proposed Budget	\$8,850,000	Increase	\$350,000	Or	4.12%
Charges for Services	2024-25 Approved Budget	\$675,738	2025-26 Proposed Budget	\$775,738	Increase	\$100,000	Or	14.80%
Use of Money & Property	2024-25 Approved Budget	\$1,536,800	2025-26 Proposed Budget	\$2,536,800	Increase	\$1,000,000	Or	65.07%
State Aid	2024-25 Approved Budget	\$52,660,414	2025-26 Proposed Budget	\$55,596,456	Increase	\$2,936,042	Or	5.58%
Federal Aid	2024-25 Approved Budget	\$500,000	2025-26 Proposed Budget	\$375,000	Decrease	-\$125,000	Or	-25.00%
Miscellaneous & Other Sources	2024-25 Approved Budget	\$576,700	2025-26 Proposed Budget	\$576,700	Increase	\$0	Or	0.00%
Interfund Transfers	2024-25 Approved Budget	\$4,748,333	2025-26 Proposed Budget	\$6,103,202	Increase	\$1,354,869	Or	28.53%
Appropriated Surplus	2024-25 Approved Budget	\$3,120,453	2025-26 Proposed Budget	\$3,150,366	Increase	\$29,913	Or	0.96%
Totals	2024-25 Approved Budget	\$134,497,304	2025-26 Proposed Budget	\$141,155,940	Increase	\$6,658,636	Or	4.95%