

Budget for the 2026-27 School Year

Expenditures

Board of Education

1 0 1 0 400	Contractual Expenses	2025-26 Approved Budget	\$22,275	2026-27 Proposed Budget	\$22,275	Increase	\$0	Or	0.00%
1 0 1 0 490	Boces Services	2025-26 Approved Budget	\$9,500	2026-27 Proposed Budget	\$9,700	Increase	\$200	Or	2.11%
1 0 1 0 500	Materials & Supplies	2025-26 Approved Budget	\$3,200	2026-27 Proposed Budget	\$3,200	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$34,975	2026-27 Proposed Budget	\$35,175	Increase	\$200	Or	0.57%

District Clerk

1 0 4 0 400	Contractual Expenses	2025-26 Approved Budget	\$1,500	2026-27 Proposed Budget	\$1,500	Increase	\$0	Or	0.00%
1 0 4 0 500	Materials & Supplies	2025-26 Approved Budget	\$500	2026-27 Proposed Budget	\$500	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$2,000	2026-27 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%

District Meeting

1 0 6 0 400	Contractual Expenses	2025-26 Approved Budget	\$10,100	2026-27 Proposed Budget	\$10,100	Increase	\$0	Or	0.00%
1 0 6 0 500	Materials & Supplies	2025-26 Approved Budget	\$500	2026-27 Proposed Budget	\$500	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$10,600	2026-27 Proposed Budget	\$10,600	Increase	\$0	Or	0.00%

Chief School Administrator

1 2 4 0 150	Instructional Salaries	2025-26 Approved Budget	\$236,042	2026-27 Proposed Budget	\$250,643	Increase	\$14,601	Or	6.19%
1 2 4 0 160	Non-Instructional Salaries	2025-26 Approved Budget	\$95,293	2026-27 Proposed Budget	\$98,628	Increase	\$3,335	Or	3.50%
1 2 4 0 200	Equipment	2025-26 Approved Budget	\$725	2026-27 Proposed Budget	\$725	Increase	\$0	Or	0.00%
1 2 4 0 400	Contractual Expenses - Office	2025-26 Approved Budget	\$10,100	2026-27 Proposed Budget	\$12,600	Increase	\$2,500	Or	24.75%
1 2 4 0 410	Contractual Expenses	2025-26 Approved Budget	\$6,000	2026-27 Proposed Budget	\$6,000	Increase	\$0	Or	0.00%
1 2 4 0 411	Contractual Expenses - Dues	2025-26 Approved Budget	\$10,300	2026-27 Proposed Budget	\$10,300	Increase	\$0	Or	0.00%
1 2 4 0 500	Materials & Supplies	2025-26 Approved Budget	\$2,500	2026-27 Proposed Budget	\$2,500	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$360,960	2026-27 Proposed Budget	\$381,396	Increase	\$20,436	Or	5.66%

Business Administrator

1 3 1 0 150	Instructional Salaries	2025-26 Approved Budget	\$177,631	2026-27 Proposed Budget	\$183,724	Increase	\$6,039	Or	3.43%
1 3 1 0 160	Non-Instructional Salaries	2025-26 Approved Budget	\$593,170	2026-27 Proposed Budget	\$613,931	Increase	\$20,761	Or	3.50%
1 3 1 0 400	Contractual Expenses	2025-26 Approved Budget	\$46,958	2026-27 Proposed Budget	\$30,000	Decrease	-\$16,958	Or	-36.11%
1 3 1 0 490	Boces Services	2025-26 Approved Budget	\$32,330	2026-27 Proposed Budget	\$33,300	Increase	\$970	Or	3.00%
1 3 1 0 500	Materials & Supplies	2025-26 Approved Budget	\$9,000	2026-27 Proposed Budget	\$9,000	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$859,089	2026-27 Proposed Budget	\$869,955	Increase	\$10,866	Or	1.26%

Auditing Services

1 3 2 0 400	Contractual Expenses	2025-26 Approved Budget	\$55,000	2026-27 Proposed Budget	\$55,000	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$55,000	2026-27 Proposed Budget	\$55,000	Increase	\$0	Or	0.00%

Tax Collection

1 3 3 0 400	Contractual Expenses	2025-26 Approved Budget	\$12,730	2026-27 Proposed Budget	\$15,000	Increase	\$2,270	Or	17.83%
	Total	2025-26 Approved Budget	\$12,730	2026-27 Proposed Budget	\$15,000	Increase	\$2,270	Or	17.83%

Fiscal Agent Fees

1 3 8 0 400	Contractual Expenses	2025-26 Approved Budget	\$4,120	2026-27 Proposed Budget	\$4,120	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$4,120	2026-27 Proposed Budget	\$4,120	Increase	\$0	Or	0.00%

Legal Services

1 4 2 0 400	Contractual Expenses	2025-26 Approved Budget	\$193,240	2026-27 Proposed Budget	\$193,240	Increase	\$0	Or	0.00%
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1 4 2 0 490	Boces Services	2025-26 Approved Budget	\$84,500	2026-27 Proposed Budget	\$79,200	Decrease	-\$5,300	Or	-6.27%
	Total	2025-26 Approved Budget	\$277,740	2026-27 Proposed Budget	\$272,440	Decrease	-\$5,300	Or	-1.91%
Personnel									
1 4 3 0 160	Non-Instructional Salaries	2025-26 Approved Budget	\$334,072	2026-27 Proposed Budget	\$345,765	Increase	\$11,693	Or	3.50%
1 4 3 0 160	Non-Instructional Salaries	2025-26 Approved Budget	\$7,000	2026-27 Proposed Budget	\$7,000	Increase	\$0	Or	0.00%
1 4 3 0 400	Contractual Expenses	2025-26 Approved Budget	\$21,800	2026-27 Proposed Budget	\$21,800	Increase	\$0	Or	0.00%
1 4 3 0 402	Fingerprinting Fees	2025-26 Approved Budget	\$10,000	2026-27 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
1 4 3 0 490	Boces Services	2025-26 Approved Budget	\$38,264	2026-27 Proposed Budget	\$48,761	Increase	\$10,497	Or	27.43%
1 4 3 0 500	Materials & Supplies	2025-26 Approved Budget	\$5,000	2026-27 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$416,136	2026-27 Proposed Budget	\$438,326	Increase	\$22,190	Or	5.33%
Community Relations									
1 4 8 0 160	Non-Instructional Salaries	2025-26 Approved Budget	\$92,932	2026-27 Proposed Budget	\$96,120	Increase	\$3,188	Or	3.43%
1 4 8 0 200	Equipment	2025-26 Approved Budget	\$1,000	2026-27 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
1 4 8 0 400	Contractual Expenses	2025-26 Approved Budget	\$60,000	2026-27 Proposed Budget	\$102,450	Increase	\$42,450	Or	70.75%
1 4 8 0 500	Materials & Supplies	2025-26 Approved Budget	\$3,000	2026-27 Proposed Budget	\$3,000	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$156,932	2026-27 Proposed Budget	\$202,570	Increase	\$45,638	Or	29.08%
Operation									
1 6 2 0 163	Non-Instructional Salaries	2025-26 Approved Budget	\$2,124,059	2026-27 Proposed Budget	\$2,198,401	Increase	\$74,342	Or	3.50%
1 6 2 0 165	Non-Instructional Salaries	2025-26 Approved Budget	\$1,998,139	2026-27 Proposed Budget	\$2,068,074	Increase	\$69,935	Or	3.50%
1 6 2 0 200	Equipment	2025-26 Approved Budget	\$54,000	2026-27 Proposed Budget	\$51,000	Decrease	-\$3,000	Or	-5.56%
1 6 2 0 400	Contractual Expenses	2025-26 Approved Budget	\$126,000	2026-27 Proposed Budget	\$123,500	Decrease	-\$2,500	Or	-1.98%
1 6 2 0 430	Sewer Rental	2025-26 Approved Budget	\$90,000	2026-27 Proposed Budget	\$90,000	Increase	\$0	Or	0.00%
1 6 2 0 460	Contractual Services	2025-26 Approved Budget	\$15,000	2026-27 Proposed Budget	\$15,000	Increase	\$0	Or	0.00%
1 6 2 0 471	Fuel	2025-26 Approved Budget	\$587,683	2026-27 Proposed Budget	\$485,771	Decrease	-\$101,912	Or	-17.34%
1 6 2 0 472	Electricity	2025-26 Approved Budget	\$1,135,090	2026-27 Proposed Budget	\$1,342,437	Increase	\$207,347	Or	18.27%
1 6 2 0 473	Water	2025-26 Approved Budget	\$75,813	2026-27 Proposed Budget	\$75,813	Increase	\$0	Or	0.00%
1 6 2 0 474	Telephone	2025-26 Approved Budget	\$20,000	2026-27 Proposed Budget	\$20,000	Increase	\$0	Or	0.00%
1 6 2 0 500	Materials & Supplies	2025-26 Approved Budget	\$310,000	2026-27 Proposed Budget	\$350,000	Increase	\$40,000	Or	12.90%
	Total	2025-26 Approved Budget	\$6,535,784	2026-27 Proposed Budget	\$6,819,996	Increase	\$284,212	Or	4.35%
Maintenance									
1 6 2 1 160	Non-Instructional Salaries - Director of Facilities	2025-26 Approved Budget	\$117,713	2026-27 Proposed Budget	\$121,751	Increase	\$4,038	Or	3.43%
1 6 2 1 161	Non-Instructional Salaries - Maintenance	2025-26 Approved Budget	\$862,284	2026-27 Proposed Budget	\$892,464	Increase	\$30,180	Or	3.50%
1 6 2 1 162	Non-Instructional Salaries - Painter	2025-26 Approved Budget	\$61,438	2026-27 Proposed Budget	\$63,588	Increase	\$2,150	Or	3.50%
1 6 2 1 164	Non-Instructional Salaries - Grounds	2025-26 Approved Budget	\$298,745	2026-27 Proposed Budget	\$309,201	Increase	\$10,456	Or	3.50%
1 6 2 1 165	Non-Instructional Salaries - Seasonal	2025-26 Approved Budget	\$25,875	2026-27 Proposed Budget	\$26,781	Increase	\$906	Or	3.50%
1 6 2 1 167	Non-Instructional Salaries - Clerical	2025-26 Approved Budget	\$61,262	2026-27 Proposed Budget	\$63,406	Increase	\$2,144	Or	3.50%
1 6 2 1 200	Equipment	2025-26 Approved Budget	\$245,000	2026-27 Proposed Budget	\$218,000	Decrease	-\$27,000	Or	-11.02%
1 6 2 1 400	Contractual Expenses	2025-26 Approved Budget	\$57,750	2026-27 Proposed Budget	\$60,750	Increase	\$3,000	Or	5.19%
1 6 2 1 460	Contractual Expenses	2025-26 Approved Budget	\$286,000	2026-27 Proposed Budget	\$300,000	Increase	\$14,000	Or	4.90%
1 6 2 1 461	Contractual Expenses - Health & Safety	2025-26 Approved Budget	\$90,000	2026-27 Proposed Budget	\$100,000	Increase	\$10,000	Or	11.11%
1 6 2 1 462	Contractual Expenses - Grounds Beautification	2025-26 Approved Budget	\$21,000	2026-27 Proposed Budget	\$25,000	Increase	\$4,000	Or	19.05%
1 6 2 1 463	Special Projects - All Schools	2025-26 Approved Budget	\$125,000	2026-27 Proposed Budget	\$250,000	Increase	\$125,000	Or	100.00%
1 6 2 1 475	Insurance - Boiler	2025-26 Approved Budget	\$5,700	2026-27 Proposed Budget	\$5,700	Increase	\$0	Or	0.00%
1 6 2 1 500	Materials & Supplies	2025-26 Approved Budget	\$300,000	2026-27 Proposed Budget	\$300,000	Increase	\$0	Or	0.00%
1 6 2 1 501	Boots & Tool Allowance	2025-26 Approved Budget	\$6,000	2026-27 Proposed Budget	\$6,000	Increase	\$0	Or	0.00%

Total	2025-26 Approved Budget	\$2,563,767	2026-27 Proposed Budget	\$2,742,641	Increase	\$178,874	Or	6.98%
Central Printing & Mailing								
1 6 7 0 400 Contractual Expenses	2025-26 Approved Budget	\$168,386	2026-27 Proposed Budget	\$75,000	Decrease	-\$93,386	Or	-55.46%
1 6 7 0 490 Boces Services	2025-26 Approved Budget	\$8,500	2026-27 Proposed Budget	\$8,500	Increase	\$0	Or	0.00%
1 6 7 0 500 Materials & Supplies	2025-26 Approved Budget	\$20,000	2026-27 Proposed Budget	\$10,000	Decrease	-\$10,000	Or	-50.00%
Total	2025-26 Approved Budget	\$196,886	2026-27 Proposed Budget	\$93,500	Decrease	-103,386	Or	-52.51%
Central Data Processing								
1 6 8 0 490 Boces Services	2025-26 Approved Budget	\$1,312,106	2026-27 Proposed Budget	\$1,361,581	Increase	\$49,475	Or	3.77%
Total	2025-26 Approved Budget	\$1,312,106	2026-27 Proposed Budget	\$1,361,581	Increase	\$49,475	Or	3.77%
Unallocated Insurance								
1 9 1 0 400 Contractual Expenses	2025-26 Approved Budget	\$682,000	2026-27 Proposed Budget	\$852,000	Increase	\$170,000	Or	24.93%
Total	2025-26 Approved Budget	\$682,000	2026-27 Proposed Budget	\$852,000	Increase	\$170,000	Or	24.93%
School Association Dues								
1 9 2 0 400 Contractual Expenses	2025-26 Approved Budget	\$26,000	2026-27 Proposed Budget	\$26,000	Increase	\$0	Or	0.00%
Total	2025-26 Approved Budget	\$26,000	2026-27 Proposed Budget	\$26,000	Increase	\$0	Or	0.00%
Judgements & Claims								
1 9 3 0 400 Contractual Expenses	2025-26 Approved Budget	\$1,000	2026-27 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
Total	2025-26 Approved Budget	\$1,000	2026-27 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
Assessments School Property								
1 9 5 0 400 Contractual Expenses	2025-26 Approved Budget	\$25,000	2026-27 Proposed Budget	\$25,000	Increase	\$0	Or	0.00%
Total	2025-26 Approved Budget	\$25,000	2026-27 Proposed Budget	\$25,000	Increase	\$0	Or	0.00%
Refund Real Property Tax								
1 9 6 4 400 Contractual Expenses	2025-26 Approved Budget	\$148,500	2026-27 Proposed Budget	\$148,500	Increase	\$0	Or	0.00%
Total	2025-26 Approved Budget	\$148,500	2026-27 Proposed Budget	\$148,500	Increase	\$0	Or	0.00%
Administrative Charges								
1 9 8 1 491 Boces Services - Administrative Costs	2025-26 Approved Budget	\$668,061	2026-27 Proposed Budget	\$954,902	Increase	\$286,841	Or	42.94%
Total	2025-26 Approved Budget	\$668,061	2026-27 Proposed Budget	\$954,902	Increase	\$286,841	Or	42.94%
Unclassified								
1 9 8 9 400 Refund Prior Years Revenue	2025-26 Approved Budget	\$1,000	2026-27 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
Total	2025-26 Approved Budget	\$1,000	2026-27 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
General Support Total	2025-26 Approved Budget	\$14,350,386	2026-27 Proposed Budget	\$15,312,702	Increase	\$962,316	Or	6.71%

Budget For 2026-27 School Year
Instructional

Curriculum Development & Supervision

2 0 1 0	150	Curriculum Salaries - Secondary	2025-26 Approved Budget	\$476,059	2026-27 Proposed Budget	\$492,388	Increase	\$16,329	Or	3.43%
2 0 1 0	152	Curriculum Salaries - Elementary	2025-26 Approved Budget	\$158,448	2026-27 Proposed Budget	\$165,383	Increase	\$6,935	Or	4.38%
2 0 1 0	151	Teacher Salaries - Curriculum Writing	2025-26 Approved Budget	\$53,500	2026-27 Proposed Budget	\$53,500	Increase	\$0	Or	0.00%
2 0 1 0	160	Non-Instructional Salaries - Secondary	2025-26 Approved Budget	\$136,315	2026-27 Proposed Budget	\$141,086	Increase	\$4,771	Or	3.20%
2 0 1 0	162	Non-Instructional Salaries - Elementary	2025-26 Approved Budget	\$66,369	2026-27 Proposed Budget	\$68,692	Increase	\$2,323	Or	3.50%
2 0 1 0	200	Equipment - Secondary	2025-26 Approved Budget	\$5,000	2026-27 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
2 0 1 0	202	Equipment - Elementary	2025-26 Approved Budget	\$5,000	2026-27 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
2 0 1 0	400	Contractual Expenses - Secondary	2025-26 Approved Budget	\$24,000	2026-27 Proposed Budget	\$24,000	Increase	\$0	Or	0.00%
2 0 1 0	402	Contractual Expenses - Elementary	2025-26 Approved Budget	\$17,500	2026-27 Proposed Budget	\$17,500	Increase	\$0	Or	0.00%

2 0 1 0	410	Indirect Costs	2025-26 Approved Budget	\$3,500	2026-27 Proposed Budget	\$3,500	Increase	\$0	Or	0.00%
2 0 1 0	500	Materials & Supplies - Secondary	2025-26 Approved Budget	\$10,500	2026-27 Proposed Budget	\$10,500	Increase	\$0	Or	0.00%
2 0 1 0	502	Materials & Supplies - Elementary	2025-26 Approved Budget	\$10,500	2026-27 Proposed Budget	\$10,500	Increase	\$0	Or	0.00%
		Total	2025-26 Approved Budget	\$966,691	2026-27 Proposed Budget	\$997,049	Increase	\$30,358	Or	3.14%
Supervision - Regular Schools										
2 0 2 0	150	Instructional Salaries	2025-26 Approved Budget	\$1,593,536	2026-27 Proposed Budget	\$1,590,980	Decrease	-\$2,556	Or	-0.16%
2 0 2 0	160	Non-Instructional Salaries	2025-26 Approved Budget	\$979,126	2026-27 Proposed Budget	\$875,000	Decrease	-\$104,126	Or	-10.63%
2 0 2 0	200	Equipment	2025-26 Approved Budget	\$13,000	2026-27 Proposed Budget	\$13,000	Increase	\$0	Or	0.00%
2 0 2 0	400	Contractual Expenses	2025-26 Approved Budget	\$9,430	2026-27 Proposed Budget	\$9,330	Decrease	-\$100	Or	-1.06%
2 0 2 0	401	Contractual Expenses - Security	2025-26 Approved Budget	\$532,000	2026-27 Proposed Budget	\$532,000	Increase	\$0	Or	0.00%
2 0 2 0	425	Contractual Expenses - Personal Professional Development	2025-26 Approved Budget	\$14,250	2026-27 Proposed Budget	\$14,250	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2025-26 Approved Budget	\$500	2026-27 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2025-26 Approved Budget	\$1,500	2026-27 Proposed Budget	\$1,500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2025-26 Approved Budget	\$500	2026-27 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2025-26 Approved Budget	\$500	2026-27 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2025-26 Approved Budget	\$500	2026-27 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2025-26 Approved Budget	\$1,000	2026-27 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
2 0 2 0	475	Principal Conferences	2025-26 Approved Budget	\$2,000	2026-27 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
2 0 2 0	500	Materials & Supplies	2025-26 Approved Budget	\$15,200	2026-27 Proposed Budget	\$14,900	Decrease	-\$300	Or	-1.97%
		Total	2025-26 Approved Budget	\$3,163,042	2026-27 Proposed Budget	\$3,055,960	Decrease	-\$107,082	Or	-3.39%
Supervision - Pupil Personnel										
2 0 2 0	150	Instructional Salaries	2025-26 Approved Budget	\$291,106	2026-27 Proposed Budget	\$275,000	Decrease	-\$16,106	Or	-5.53%
2 0 2 0	160	Non-Instructional Salaries	2025-26 Approved Budget	\$176,309	2026-27 Proposed Budget	\$182,480	Increase	\$6,171	Or	3.50%
2 0 2 0	200	Equipment	2025-26 Approved Budget	\$1,000	2026-27 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
2 0 2 0	400	Contractual Expenses	2025-26 Approved Budget	\$6,975	2026-27 Proposed Budget	\$6,975	Increase	\$0	Or	0.00%
2 0 2 0	500	Material & Supplies	2025-26 Approved Budget	\$4,000	2026-27 Proposed Budget	\$4,000	Increase	\$0	Or	0.00%
		Total	2025-26 Approved Budget	\$479,390	2026-27 Proposed Budget	\$469,455	Decrease	-\$9,935	Or	-2.07%
Supervision - Continuing Education										
2 0 4 0	150	Instructional Salaries	2025-26 Approved Budget	\$17,000	2026-27 Proposed Budget	\$17,000	Increase	\$0	Or	0.00%
2 0 4 0	160	Non-Instructional Salaries	2025-26 Approved Budget	\$45,688	2026-27 Proposed Budget	\$47,287	Increase	\$1,599	Or	3.50%
2 0 4 0	400	Contractual Expenses	2025-26 Approved Budget	\$17,000	2026-27 Proposed Budget	\$17,000	Increase	\$0	Or	0.00%
2 0 4 0	500	Material & Supplies	2025-26 Approved Budget	\$250	2026-27 Proposed Budget	\$250	Increase	\$0	Or	0.00%
		Total	2025-26 Approved Budget	\$79,938	2026-27 Proposed Budget	\$81,537	Increase	\$1,599	Or	2.00%
Research, Planning & Evaluation										
2 0 6 0	490	Boces Services	2025-26 Approved Budget	\$158,684	2026-27 Proposed Budget	\$173,552	Increase	\$14,868	Or	9.37%
		Total	2025-26 Approved Budget	\$158,684	2026-27 Proposed Budget	\$173,552	Increase	\$14,868	Or	9.37%
In-Service Training										
2 0 7 0	150	Instructional Salaries	2025-26 Approved Budget	\$51,000	2026-27 Proposed Budget	\$0	Increase	\$0	Or	0.00%
2 0 7 0	400	Contractual Expenses	2025-26 Approved Budget	\$65,000	2026-27 Proposed Budget	\$20,000	Decrease	-\$45,000	Or	-69.23%
2 0 7 0	490	Boces Services	2025-26 Approved Budget	\$398,068	2026-27 Proposed Budget	\$374,543	Decrease	-\$23,525	Or	-5.91%
		Total	2025-26 Approved Budget	\$514,068	2026-27 Proposed Budget	\$445,543	Decrease	-\$68,525	Or	-13.33%
Teaching - Regular School										
2 1 1 0	120	Teacher Salaries - K-6 grade	2025-26 Approved Budget	\$16,790,497	2026-27 Proposed Budget	\$17,204,342	Increase	\$413,845	Or	2.46%
2 1 1 0	125	Teacher Assistant Salaries	2025-26 Approved Budget	\$24,314	2026-27 Proposed Budget	\$24,314	Increase	\$0	Or	0.00%

2 1 1 0	130	Teacher Salaries - 7-12 grade	2025-26 Approved Budget	\$16,493,697	2026-27 Proposed Budget	\$16,991,992	Increase	\$498,295	Or	3.02%
2 1 1 0	140	Teacher Salaries - Substitutes	2025-26 Approved Budget	\$1,211,568	2026-27 Proposed Budget	\$1,250,944	Increase	\$39,376	Or	3.25%
2 1 1 0	140	Teacher Salaries - Test Scoring	2025-26 Approved Budget	\$0	2026-27 Proposed Budget	\$0	Increase	\$0	Or	0.00%
2 1 1 0	160	Non-Instructional Salaries	2025-26 Approved Budget	\$716,102	2026-27 Proposed Budget	\$741,166	Increase	\$25,064	Or	3.50%
2 1 1 0	200	Equipment - Teachers	2025-26 Approved Budget	\$101,554	2026-27 Proposed Budget	\$101,554	Increase	\$0	Or	0.00%
2 1 1 0	203	Equipment - Physical Education	2025-26 Approved Budget	\$15,000	2026-27 Proposed Budget	\$15,000	Increase	\$0	Or	0.00%
2 1 1 0	204	Equipment – Art	2025-26 Approved Budget	\$6,000	2026-27 Proposed Budget	\$6,000	Increase	\$0	Or	0.00%
2 1 1 0	400	Contractual Expenses	2025-26 Approved Budget	\$16,500	2026-27 Proposed Budget	\$16,293	Decrease	-\$207	Or	-1.25%
2 1 1 0	403	Contractual Expenses - Physical Education	2025-26 Approved Budget	\$10,000	2026-27 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 1 1 0	404	Contractual Expenses - Art	2025-26 Approved Budget	\$2,750	2026-27 Proposed Budget	\$2,500	Decrease	-\$250	Or	-9.09%
2 1 1 0	405	Contractual Expenses - Project Lead the Way	2025-26 Approved Budget	\$14,500	2026-27 Proposed Budget	\$14,500	Increase	\$0	Or	0.00%
2 1 1 0	431	Contractual Expenses - Audio Visual Equipment Repair	2025-26 Approved Budget	\$22,000	2026-27 Proposed Budget	\$22,000	Increase	\$0	Or	0.00%
2 1 1 0	432	Contractual Expenses - Music	2025-26 Approved Budget	\$51,675	2026-27 Proposed Budget	\$55,509	Increase	\$3,834	Or	7.42%
2 1 1 0	465	Contractual Expenses - District Wide	2025-26 Approved Budget	\$10,000	2026-27 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 1 1 0	470	Tuition - Foster Child	2025-26 Approved Budget	\$90,000	2026-27 Proposed Budget	\$90,000	Increase	\$0	Or	0.00%
2 1 1 0	473	Tuition - Charter School	2025-26 Approved Budget	\$198,340	2026-27 Proposed Budget	\$296,227	Increase	\$97,887	Or	49.35%
2 1 1 0	474	Itinerant Travel	2025-26 Approved Budget	\$2,300	2026-27 Proposed Budget	\$6,000	Increase	\$3,700	Or	160.87%
2 1 1 0	475	Conferences	2025-26 Approved Budget	\$17,350	2026-27 Proposed Budget	\$17,350	Increase	\$0	Or	0.00%
2 1 1 0	476	Emerging Needs	2025-26 Approved Budget	\$10,000	2026-27 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 1 1 0	480	Textbooks - K-6 grade	2025-26 Approved Budget	\$162,286	2026-27 Proposed Budget	\$158,324	Decrease	-\$3,962	Or	-2.44%
2 1 1 0	480	Textbooks - 7-12 grade	2025-26 Approved Budget	\$149,237	2026-27 Proposed Budget	\$152,266	Increase	\$3,029	Or	2.03%
2 1 1 0	480	Textbooks - District Wide	2025-26 Approved Budget	\$50,000	2026-27 Proposed Budget	\$50,000	Increase	\$0	Or	0.00%
2 1 1 0	490	Boces Services	2025-26 Approved Budget	\$733,648	2026-27 Proposed Budget	\$749,051	Increase	\$15,403	Or	2.10%
2 1 1 0	490	Boces Services - Private & Parochial Textbooks	2025-26 Approved Budget	\$40,696	2026-27 Proposed Budget	\$41,210	Increase	\$514	Or	1.26%
2 1 1 0	500	Materials & Supplies	2025-26 Approved Budget	\$419,354	2026-27 Proposed Budget	\$419,312	Decrease	-\$42	Or	-0.01%
2 1 1 0	503	Material & Supplies - Response to Intervention	2025-26 Approved Budget	\$2,500	2026-27 Proposed Budget	\$2,500	Increase	\$0	Or	0.00%
2 1 1 0	505	Materials & Supplies - Project Lead the Way	2025-26 Approved Budget	\$22,258	2026-27 Proposed Budget	\$22,258	Increase	\$0	Or	0.00%
2 1 1 0	523	Boces Services - Special Education	2025-26 Approved Budget	\$325	2026-27 Proposed Budget	\$325	Increase	\$0	Or	0.00%
2 1 1 0	525	Materials & Supplies - Elementary Social Studies	2025-26 Approved Budget	\$7,500	2026-27 Proposed Budget	\$7,500	Increase	\$0	Or	0.00%
2 1 1 0	528	Material & Supplies - Elementary Science	2025-26 Approved Budget	\$5,000	2026-27 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
2 1 1 0	530	Materials & Supplies - Art	2025-26 Approved Budget	\$73,150	2026-27 Proposed Budget	\$76,808	Increase	\$3,658	Or	5.00%
2 1 1 0	535	Materials & Supplies - Physical Education	2025-26 Approved Budget	\$17,336	2026-27 Proposed Budget	\$16,388	Decrease	-\$948	Or	-5.47%
2 1 1 0	538	Material & Supplies - Music	2025-26 Approved Budget	\$96,545	2026-27 Proposed Budget	\$106,200	Increase	\$9,655	Or	10.00%
2 1 1 0	543	Commencement	2025-26 Approved Budget	\$40,000	2026-27 Proposed Budget	\$40,000	Increase	\$0	Or	0.00%
2 1 1 0	557	Materials & Supplies - Health	2025-26 Approved Budget	\$2,967	2026-27 Proposed Budget	\$2,967	Increase	\$0	Or	0.00%
		Total	2025-26 Approved Budget	\$37,626,949	2026-27 Proposed Budget	\$38,735,800	Increase	\$1,108,851	Or	2.95%
Triathlon										
2 1 1 0	120	Instructional Salaries	2025-26 Approved Budget	\$2,250	2026-27 Proposed Budget	\$2,250	Increase	\$0	Or	0.00%
2 1 1 0	400	Contractual Expenses	2025-26 Approved Budget	\$2,000	2026-27 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
2 1 1 0	500	Material & Supplies	2025-26 Approved Budget	\$1,200	2026-27 Proposed Budget	\$1,200	Increase	\$0	Or	0.00%
		Total	2025-26 Approved Budget	\$5,450	2026-27 Proposed Budget	\$5,450	Increase	\$0	Or	0.00%
Alternative School Program										
2 1 1 0	130	Instructional Salaries	2025-26 Approved Budget	\$108,940	2026-27 Proposed Budget	\$114,213	Increase	\$5,273	Or	4.84%
2 1 1 0	400	Contractual Expenses	2025-26 Approved Budget	\$2,500	2026-27 Proposed Budget	\$2,500	Increase	\$0	Or	0.00%
2 1 1 0	500	Materials & Supplies	2025-26 Approved Budget	\$1,000	2026-27 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
		Total	2025-26 Approved Budget	\$122,440	2026-27 Proposed Budget	\$117,713	Increase	\$5,273	Or	4.69%

Enrichment Program

2 1 1 0 500 Materials & Supplies	2025-26 Approved Budget	\$3,600	2026-27 Proposed Budget	\$3,600	Increase	\$0	Or	0.00%
Total	2025-26 Approved Budget	\$3,600	2026-27 Proposed Budget	\$3,600	Increase	\$0	Or	0.00%

High School Academy Programs

2 1 1 0 400 Contractual Expenses	2025-26 Approved Budget	\$5,000	2026-27 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
2 1 1 0 500 Materials & Supplies	2025-26 Approved Budget	\$5,000	2026-27 Proposed Budget	\$5,000	Increase	\$0	Or	0.00%
Total	2025-26 Approved Budget	\$10,000	2026-27 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%

Special Education Programs

2 2 5 0 150 Instructional Salaries - Home Teaching	2025-26 Approved Budget	\$80,000	2026-27 Proposed Budget	\$80,000	Increase	\$0	Or	0.00%
2 2 5 0 151 Instructional Salaries	2025-26 Approved Budget	\$3,240,497	2026-27 Proposed Budget	\$3,452,637	Increase	\$212,140	Or	6.55%
2 2 5 0 160 Non-Instructional Salaries - Teacher Aides	2025-26 Approved Budget	\$2,959,897	2026-27 Proposed Budget	\$3,063,493	Increase	\$103,596	Or	3.50%
2 2 5 0 161 Special Education - Work Study Training	2025-26 Approved Budget	\$18,000	2026-27 Proposed Budget	\$18,000	Increase	\$0	Or	0.00%
2 2 5 0 200 Equipment	2025-26 Approved Budget	\$500	2026-27 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 2 5 0 400 Contractual Expenses	2025-26 Approved Budget	\$594,420	2026-27 Proposed Budget	\$744,893	Increase	\$150,473	Or	25.31%
2 2 5 0 400 Contractual Expenses - Occupational Therapy	2025-26 Approved Budget	\$515,200	2026-27 Proposed Budget	\$520,000	Increase	\$4,800	Or	0.93%
2 2 5 0 400 Contractual Expenses - Physical Therapy	2025-26 Approved Budget	\$205,252	2026-27 Proposed Budget	\$200,000	Decrease	-\$5,252	Or	-2.56%
2 2 5 0 400 Contractual Expenses - Additional Related Services	2025-26 Approved Budget	\$100,000	2026-27 Proposed Budget	\$100,000	Increase	\$0	Or	0.00%
2 2 5 0 405 Educational Services - Non-Public Schools	2025-26 Approved Budget	\$45,000	2026-27 Proposed Budget	\$45,000	Increase	\$0	Or	0.00%
2 2 5 0 471 Tuition - Public Schools	2025-26 Approved Budget	\$177,416	2026-27 Proposed Budget	\$417,025	Increase	\$239,609	Or	135.05%
2 2 5 0 472 Tuition - Other	2025-26 Approved Budget	\$6,203,486	2026-27 Proposed Budget	\$6,323,700	Increase	\$120,214	Or	1.94%
2 2 5 0 490 Boces Services	2025-26 Approved Budget	\$4,223,562	2026-27 Proposed Budget	\$5,025,355	Increase	\$801,793	Or	18.98%
2 2 5 0 500 Materials & Supplies	2025-26 Approved Budget	\$24,000	2026-27 Proposed Budget	\$24,000	Increase	\$0	Or	0.00%
Total	2025-26 Approved Budget	\$18,387,230	2026-27 Proposed Budget	\$20,014,603	Increase	\$1,627,373	Or	8.85%

Special Education Programs - Resource

2 2 5 5 150 Instructional Services	2025-26 Approved Budget	\$1,189,918	2026-27 Proposed Budget	\$1,247,510	Increase	\$57,592	Or	4.84%
2 2 5 5 500 Materials & Supplies	2025-26 Approved Budget	\$3,220	2026-27 Proposed Budget	\$2,800	Decrease	-\$420	Or	-13.04%
Total	2025-26 Approved Budget	\$1,193,138	2026-27 Proposed Budget	\$1,250,310	Increase	\$57,172	Or	4.79%

Programs for English Language Learners

2 2 5 9 150 Instructional Salaries	2025-26 Approved Budget	\$452,922	2026-27 Proposed Budget	\$474,843	Increase	\$21,921	Or	4.84%
Total	2025-26 Approved Budget	\$452,922	2026-27 Proposed Budget	\$474,843	Increase	\$21,921	Or	4.84%

Occupational Education

2 2 8 0 490 Boces Services	2025-26 Approved Budget	\$2,463,276	2026-27 Proposed Budget	\$2,530,160	Increase	\$66,884	Or	2.72%
Total	2025-26 Approved Budget	\$2,463,276	2026-27 Proposed Budget	\$2,530,160	Increase	\$66,884	Or	2.72%

Continuing Education

2 3 3 0 150 Instructional Salaries	2025-26 Approved Budget	\$50,000	2026-27 Proposed Budget	\$50,000	Increase	\$0	Or	0.00%
2 3 3 0 400 Contractual Expenses	2025-26 Approved Budget	\$55,000	2026-27 Proposed Budget	\$55,000	Increase	\$0	Or	0.00%
2 3 3 0 500 Material & Supplies	2025-26 Approved Budget	\$500	2026-27 Proposed Budget	\$500	Increase	\$0	Or	0.00%
Total	2025-26 Approved Budget	\$105,500	2026-27 Proposed Budget	\$105,500	Increase	\$0	Or	0.00%

Summer School

2 3 3 0 150 Instructional Salaries	2025-26 Approved Budget	\$78,000	2026-27 Proposed Budget	\$78,000	Increase	\$0	Or	0.00%
2 3 3 0 500 Materials & Supplies	2025-26 Approved Budget	\$2,000	2026-27 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
Total	2025-26 Approved Budget	\$80,000	2026-27 Proposed Budget	\$80,000	Increase	\$0	Or	0.00%

Summer Music Program

2 3 3 0 150	Instructional Salaries	2025-26 Approved Budget	\$12,500	2026-27 Proposed Budget	\$12,500	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$12,500	2026-27 Proposed Budget	\$12,500	Increase	\$0	Or	0.00%

School Library

2 6 1 0 150	Instructional Salaries	2025-26 Approved Budget	\$523,646	2026-27 Proposed Budget	\$548,990	Increase	\$25,344	Or	4.84%
2 6 1 0 160	Non-Instructional Salaries	2025-26 Approved Budget	\$321,728	2026-27 Proposed Budget	\$332,988	Increase	\$11,260	Or	3.50%
2 6 1 0 400	Contractual Expenses	2025-26 Approved Budget	\$10,000	2026-27 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 6 1 0 460	Aidable Library Books	2025-26 Approved Budget	\$37,632	2026-27 Proposed Budget	\$38,681	Increase	\$1,049	Or	2.79%
2 6 1 0 490	Boces Services	2025-26 Approved Budget	\$38,955	2026-27 Proposed Budget	\$39,603	Increase	\$648	Or	1.66%
2 6 1 0 500	Materials & Supplies	2025-26 Approved Budget	\$92,945	2026-27 Proposed Budget	\$89,746	Decrease	-\$3,199	Or	-3.44%
	Total	2025-26 Approved Budget	\$1,024,906	2026-27 Proposed Budget	\$1,060,008	Increase	\$35,102	Or	3.42%

Computer Assisted Instruction

2 6 3 0 150	Instructional Salaries	2025-26 Approved Budget	\$324,066	2026-27 Proposed Budget	\$339,751	Increase	\$15,685	Or	4.84%
2 6 3 0 160	Non-Instructional Salaries - Clerical	2025-26 Approved Budget	\$94,493	2026-27 Proposed Budget	\$97,800	Increase	\$3,307	Or	3.50%
2 6 3 0 161	Non-Instructional Salaries - Information Manager	2025-26 Approved Budget	\$99,191	2026-27 Proposed Budget	\$102,593	Increase	\$3,402	Or	3.43%
2 6 3 0 162	Non-Instructional Salaries - Technicians	2025-26 Approved Budget	\$478,495	2026-27 Proposed Budget	\$495,242	Increase	\$16,747	Or	3.50%
2 6 3 0 201	Equipment - Department	2025-26 Approved Budget	\$10,000	2026-27 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 6 3 0 220	Aidable Computer Hardware	2025-26 Approved Budget	\$241,678	2026-27 Proposed Budget	\$258,404	Increase	\$16,726	Or	6.92%
2 6 3 0 400	Contractual Expenses	2025-26 Approved Budget	\$125,000	2026-27 Proposed Budget	\$100,00	Decrease	-\$25,000	Or	-20.00%
2 6 3 0 401	Contractual Expenses - Department	2025-26 Approved Budget	\$10,000	2026-27 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
2 6 3 0 460	Aidable Computer Software	2025-26 Approved Budget	\$95,501	2026-27 Proposed Budget	\$100,047	Increase	\$4,546	Or	4.76%
2 6 3 0 490	Boces Services	2025-26 Approved Budget	\$815,109	2026-27 Proposed Budget	\$826,191	Increase	\$11,082	Or	1.36%
2 6 3 0 500	Materials & Supplies	2025-26 Approved Budget	\$75,000	2026-27 Proposed Budget	\$70,000	Decrease	-\$5,000	Or	-6.67%
2 6 3 0 501	Materials & Supplies - Department	2025-26 Approved Budget	\$10,000	2026-27 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$2,378,533	2026-27 Proposed Budget	\$2,420,028	Increase	\$41,495	Or	1.74%

Attendance Services

2 8 0 5 160	Non-Instructional Salaries	2025-26 Approved Budget	\$287,990	2026-27 Proposed Budget	\$298,070	Increase	\$10,080	Or	3.50%
2 8 0 5 400	Contractual Expenses	2025-26 Approved Budget	\$500	2026-27 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 8 0 5 500	Materials & Supplies	2025-26 Approved Budget	\$1,250	2026-27 Proposed Budget	\$1,250	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$289,740	2026-27 Proposed Budget	\$299,820	Increase	\$10,080	Or	3.48%

Guidance Services

2 8 1 0 150	Instructional Salaries	2025-26 Approved Budget	\$983,196	2026-27 Proposed Budget	\$1,030,783	Increase	\$47,587	Or	4.84%
2 8 1 0 160	Non-Instructional Salaries	2025-26 Approved Budget	\$161,404	2026-27 Proposed Budget	\$167,053	Increase	\$5,649	Or	3.50%
2 8 1 0 200	Equipment	2025-26 Approved Budget	\$4,000	2026-27 Proposed Budget	\$4,000	Increase	\$0	Or	0.00%
2 8 1 0 400	Contractual Expenses	2025-26 Approved Budget	\$30,778	2026-27 Proposed Budget	\$70,778	Increase	\$40,000	Or	129.96%
2 8 1 0 500	Materials & Supplies	2025-26 Approved Budget	\$21,637	2026-27 Proposed Budget	\$21,637	Increase	\$0	Or	0.00%
2 8 1 0 501	Testing Supplies	2025-26 Approved Budget	\$2,000	2026-27 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$1,203,015	2026-27 Proposed Budget	\$1,296,251	Increase	\$93,236	Or	7.75%

Health Services

2 8 1 5 150	Instructional Salaries	2025-26 Approved Budget	\$940,457	2026-27 Proposed Budget	\$985,975	Increase	\$45,518	Or	4.84%
2 8 1 5 161	Non-Instructional Salaries	2025-26 Approved Budget	\$603,206	2026-27 Proposed Budget	\$624,318	Increase	\$21,112	Or	3.50%
2 8 1 5 163	Non-Instructional Salaries	2025-26 Approved Budget	\$126,914	2026-27 Proposed Budget	\$131,356	Increase	\$4,442	Or	3.50%
2 8 1 5 200	Equipment	2025-26 Approved Budget	\$500	2026-27 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 8 1 5 400	Contractual Expenses	2025-26 Approved Budget	\$20,490	2026-27 Proposed Budget	\$20,490	Increase	\$0	Or	0.00%

2 8 1 5 421	Health Services - Other Districts	2025-26 Approved Budget	\$210,000	2026-27 Proposed Budget	\$250,000	Increase	\$40,000	Or	19.05%
2 8 1 5 500	Materials & Supplies	2025-26 Approved Budget	\$10,070	2026-27 Proposed Budget	\$10,070	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$1,911,637	2026-27 Proposed Budget	\$2,022,709	Increase	\$111,072	Or	5.81%
Psychological Services									
2 8 2 0 150	Instructional Salaries	2025-26 Approved Budget	\$427,902	2026-27 Proposed Budget	\$448,612	Increase	\$20,710	Or	4.84%
2 8 2 0 400	Contractual Expenses	2025-26 Approved Budget	\$3,200	2026-27 Proposed Budget	\$3,200	Increase	\$0	Or	0.00%
2 8 2 0 500	Materials & Supplies	2025-26 Approved Budget	\$5,250	2026-27 Proposed Budget	\$5,250	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$436,352	2026-27 Proposed Budget	\$457,062	Increase	\$20,710	Or	4.75%
Social Work Services									
2 8 2 5 150	Instructional Salaries	2025-26 Approved Budget	\$729,338	2026-27 Proposed Budget	\$765,638	Increase	\$36,300	Or	4.98%
2 8 2 5 160	Non-Instructional Salaries	2025-26 Approved Budget	\$75,813	2026-27 Proposed Budget	\$78,466	Increase	\$2,653	Or	3.50%
2 8 2 5 400	Contractual Expenses	2025-26 Approved Budget	\$4,500	2026-27 Proposed Budget	\$3,900	Decrease	-\$600	Or	-13.33%
2 8 2 5 490	Boces Services	2025-26 Approved Budget	\$83,129	2026-27 Proposed Budget	\$85,112	Increase	\$1,983	Or	2.39%
2 8 2 5 500	Materials & Supplies	2025-26 Approved Budget	\$1,525	2026-27 Proposed Budget	\$1,525	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$894,305	2026-27 Proposed Budget	\$934,641	Increase	\$40,336	Or	4.51%
Co-Curricular Activities									
2 8 5 0 150	Instructional Salaries	2025-26 Approved Budget	\$489,035	2026-27 Proposed Budget	\$520,891	Increase	\$31,856	Or	6.51%
2 8 5 0 200	Equipment	2025-26 Approved Budget	\$120,900	2026-27 Proposed Budget	\$136,900	Increase	\$16,000	Or	13.23%
2 8 5 0 400	Contractual Expenses	2025-26 Approved Budget	\$66,945	2026-27 Proposed Budget	\$73,770	Increase	\$6,825	Or	10.19%
2 8 5 0 500	Materials & Supplies	2025-26 Approved Budget	\$96,780	2026-27 Proposed Budget	\$106,450	Increase	\$9,670	Or	9.99%
	Total	2025-26 Approved Budget	\$773,660	2026-27 Proposed Budget	\$838,011	Increase	\$64,351	Or	8.32%
Interscholastic Athletics									
2 8 5 5 150	Instructional Salaries	2025-26 Approved Budget	\$771,117	2026-27 Proposed Budget	\$810,712	Increase	\$39,595	Or	5.13%
2 8 5 5 160	Non-Instructional Salaries Clerical	2025-26 Approved Budget	\$43,534	2026-27 Proposed Budget	\$45,058	Increase	\$1,524	Or	3.50%
2 8 5 5 160	Non-Instructional Salaries - Athletics	2025-26 Approved Budget	\$15,008	2026-27 Proposed Budget	\$15,533	Increase	\$525	Or	3.50%
2 8 5 5 200	Equipment	2025-26 Approved Budget	\$45,460	2026-27 Proposed Budget	\$61,460	Increase	\$16,000	Or	35.20%
2 8 5 5 400	Contractual Expenses	2025-26 Approved Budget	\$446,423	2026-27 Proposed Budget	\$482,481	Increase	\$36,058	Or	8.08%
2 8 5 5 423	Reconditioning	2025-26 Approved Budget	\$35,000	2026-27 Proposed Budget	\$35,000	Increase	\$0	Or	0.00%
2 8 5 5 490	Boces Services	2025-26 Approved Budget	\$49,595	2026-27 Proposed Budget	\$53,364	Increase	\$3,769	Or	7.60%
2 8 5 5 500	Materials & Supplies	2025-26 Approved Budget	\$91,220	2026-27 Proposed Budget	\$100,350	Increase	\$9,130	Or	10.01%
	Total	2025-26 Approved Budget	\$1,497,357	2026-27 Proposed Budget	\$1,603,958	Increase	\$106,601	Or	7.12%
	Total Instruction	2025-26 Approved Budget	\$76,224,323	2026-27 Proposed Budget	\$79,496,063	Increase	\$3,271,740	Or	4.29%

Transportation									
5 5 1 0	160	Non-Instructional Salaries - Supervisor	2025-26 Approved Budget	\$110,160	2026-27 Proposed Budget	\$113,938	Increase	\$3,778	Or 3.43%
5 5 1 0	161	Non-Instructional Salaries - Mechanics	2025-26 Approved Budget	\$473,111	2026-27 Proposed Budget	\$489,670	Increase	\$16,559	Or 3.50%
5 5 1 0	162	Non-Instructional Salaries - Bus Drivers	2025-26 Approved Budget	\$3,088,705	2026-27 Proposed Budget	\$3,196,810	Increase	\$108,105	Or 3.50%
5 5 1 0	163	Non-Instructional Salaries - Bus Attendants	2025-26 Approved Budget	\$337,875	2026-27 Proposed Budget	\$349,701	Increase	\$11,826	Or 3.50%
5 5 1 0	164	Non-Instructional Salaries - Athletic/Activity Runs	2025-26 Approved Budget	\$129,375	2026-27 Proposed Budget	\$133,903	Increase	\$4,528	Or 3.50%
5 5 1 0	167	Non-Instructional Salaries - Bus Cleaners	2025-26 Approved Budget	\$36,225	2026-27 Proposed Budget	\$37,493	Increase	\$1,268	Or 3.50%
5 5 1 0	168	Non-Instructional Salaries - Summer School	2025-26 Approved Budget	\$53,820	2026-27 Proposed Budget	\$55,704	Increase	\$1,884	Or 3.50%
5 5 1 0	169	Non-Instructional Salaries - Clerical	2025-26 Approved Budget	\$125,503	2026-27 Proposed Budget	\$129,896	Increase	\$4,393	Or 3.50%
5 5 1 0	200	Equipment	2025-26 Approved Budget	\$9,500	2026-27 Proposed Budget	\$8,133	Decrease	-\$1,367	Or -14.39%
5 5 1 0	400	Contractual Expenses	2025-26 Approved Budget	\$151,785	2026-27 Proposed Budget	\$188,585	Increase	\$36,800	Or 24.24%
5 5 1 0	410	Compensation & Disability Insurance	2025-26 Approved Budget	\$110,000	2026-27 Proposed Budget	\$15,000	Decrease	-\$95,000	Or -96.36%

5 5 1 0	411	Fleet Insurance	2025-26 Approved Budget	\$140,000	2026-27 Proposed Budget	\$140,000	Increase	\$0	Or	0.00%
5 5 1 0	420	Repairs & Contracts	2025-26 Approved Budget	\$49,097	2026-27 Proposed Budget	\$49,00	Decrease	-\$97	Or	-0.20%
5 5 1 0	490	Boces Services - Driver Training	2025-26 Approved Budget	\$1,600	2026-27 Proposed Budget	\$1,600	Increase	\$0	Or	0.00%
5 5 1 0	503	Accessories & Parts	2025-26 Approved Budget	\$300,000	2026-27 Proposed Budget	\$300,000	Increase	\$0	Or	0.00%
5 5 1 0	504	Gas & Oil	2025-26 Approved Budget	\$500,000	2026-27 Proposed Budget	\$500,000	Increase	\$0	Or	0.00%
5 5 1 0	505	Tires & Tubes	2025-26 Approved Budget	\$70,785	2026-27 Proposed Budget	\$70,785	Increase	\$0	Or	0.00%
5 5 1 0	506	Clerical Supplies	2025-26 Approved Budget	\$7,365	2026-27 Proposed Budget	\$7,365	Increase	\$0	Or	0.00%
5 5 1 0	507	Tool Account	2025-26 Approved Budget	\$2,200	2026-27 Proposed Budget	\$2,200	Increase	\$0	Or	0.00%
		Total	2025-26 Approved Budget	\$5,697,106	2026-27 Proposed Budget	\$5,798,783	Increase	\$92,677	Or	1.63%
Bus Garage Building										
5 5 3 0	160	Non-Instructional Salaries	2025-26 Approved Budget	\$85,225	2026-27 Proposed Budget	\$88,208	Increase	\$2,983	Or	3.50%
5 5 3 0	200	Equipment	2025-26 Approved Budget	\$34,390	2026-27 Proposed Budget	\$14,785	Decrease	-\$19,605	Or	-57.01%
5 5 3 0	400	Contractual Expenses	2025-26 Approved Budget	\$30,000	2026-27 Proposed Budget	\$30,000	Increase	\$0	Or	0.00%
5 5 3 0	471	Fuel	2025-26 Approved Budget	\$26,000	2026-27 Proposed Budget	\$19,00	Decrease	-\$7,000	Or	-26.92%
5 5 3 0	472	Electricity	2025-26 Approved Budget	\$18,500	2026-27 Proposed Budget	\$32,000	Increase	\$13,500	Or	72.97%
5 5 3 0	474	Telephone	2025-26 Approved Budget	\$0	2026-27 Proposed Budget	\$0	Decrease	-\$7,140	Or	-100.00%
5 5 3 0	500	Materials & Supplies	2025-26 Approved Budget	\$7,355	2026-27 Proposed Budget	\$7,355	Increase	\$0	Or	0.00%
		Total	2025-26 Approved Budget	\$201,470	2026-27 Proposed Budget	\$191,348	Decrease	-\$10,122	Or	-5.02%
Contract Transportation										
5 5 4 0	400	Contractual Expenses	2025-26 Approved Budget	\$2,943,135	2026-27 Proposed Budget	\$2,943,135	Increase	\$0	Or	0.00%
		Total	2025-26 Approved Budget	\$2,943,135	2026-27 Proposed Budget	\$2,943,135	Increase	\$0	Or	0.00%
		Total Transportation	2025-26 Approved Budget	\$8,841,711	2026-27 Proposed Budget	\$8,924,266	Increase	\$82,555	Or	0.93%
Census										
8 0 7 0	400	Contractual Expenses	2025-26 Approved Budget	\$12,150	2026-27 Proposed Budget	\$12,150	Increase	\$0	Or	0.00%
		Total	2025-26 Approved Budget	\$12,150	2026-27 Proposed Budget	\$12,150	Increase	\$0	Or	0.00%
Employee Benefits										
9 0 1 0	800	State Retirement	2025-26 Approved Budget	\$3,098,650	2026-27 Proposed Budget	\$3,438,101	Increase	\$339,451	Or	10.95%
9 0 2 0	800	Teacher Retirement	2025-26 Approved Budget	\$4,725,908	2026-27 Proposed Budget	\$4,206,590	Decrease	-\$515,318	Or	-10.99%
9 0 3 0	800	Social Security	2025-26 Approved Budget	\$5,103,137	2026-27 Proposed Budget	\$5,243,359	Increase	\$140,222	Or	2.75%
9 0 4 0	800	Workers Compensation	2025-26 Approved Budget	\$576,233	2026-27 Proposed Budget	\$501,794	Decrease	-\$74,439	Or	-12.92%
9 0 4 5	800	Life Insurance	2025-26 Approved Budget	\$134,692	2026-27 Proposed Budget	\$134,692	Increase	\$0	Or	0.00%
9 0 5 0	800	Unemployment Insurance	2025-26 Approved Budget	\$50,000	2026-27 Proposed Budget	\$50,000	Increase	\$0	Or	0.00%
9 0 5 5	800	Disability Insurance	2025-26 Approved Budget	\$70,770	2026-27 Proposed Budget	\$70,770	Increase	\$0	Or	0.00%
9 0 6 0	800	Hospital & Medical Insurance	2025-26 Approved Budget	\$15,500,542	2026-27 Proposed Budget	\$17,024,305	Increase	\$1,523,763	Or	9.83%
9 0 6 0	800	105H Plan	2025-26 Approved Budget	\$130,000	2026-27 Proposed Budget	\$130,000	Increase	\$0	Or	0.00%
9 0 6 0	800	Health Insurance Buyout	2025-26 Approved Budget	200,000	2026-27 Proposed Budget	200,000	Increase	\$0	Or	0.00%
9 0 6 5	800	Dental Insurance	2025-26 Approved Budget	\$1,400,000	2026-27 Proposed Budget	\$1,400,000	Increase	\$0	Or	0.00%
9 0 6 6	800	Eyeglass Insurance	2025-26 Approved Budget	\$100,000	2026-27 Proposed Budget	\$100,000	Increase	\$0	Or	0.00%
9 0 8 9	800	Employee Assistance Program	2025-26 Approved Budget	\$20,000	2026-27 Proposed Budget	\$21,000	Increase	\$1,000	Or	5.00%
9 0 8 9	800	Flexible Spending Plan	2025-26 Approved Budget	\$21,000	2026-27 Proposed Budget	\$21,000	Increase	\$0	Or	0.00%
		Total	2025-26 Approved Budget	\$31,130,932	2026-27 Proposed Budget	\$32,541,611	Increase	\$1,410,679	Or	4.53%
Debt Service										
9 7 1 1	600	Principal - Serial Bonds	2025-26 Approved Budget	\$5,715,231	2026-27 Proposed Budget	\$6,345,000	Increase	\$629,769	Or	11.02%
9 7 1 1	700	Interest - Serial Bonds	2025-26 Approved Budget	\$3,302,707	2026-27 Proposed Budget	\$2,521,456	Decrease	-\$781,251	Or	-23.65%

9 7 3 1	600	Principal – Bond Anticipation Note	2025-26 Approved Budget	\$1,100,000	2026-27 Proposed Budget	\$1,055,000	Decrease	-\$45,000	Or	-4.09%
9 7 3 1	700	Interest – Bond Anticipation Note	2025-26 Approved Budget	\$38,500	2026-27 Proposed Budget	\$472,500	Increase	\$434,000	Or	1127.27%
9 7 6 0	700	Tax Anticipation Note	2025-26 Approved Budget	\$100,000	2026-27 Proposed Budget	\$100,000	Increase	\$0	Or	0.00%
		Total	2025-26 Approved Budget	\$10,256,438	2026-27 Proposed Budget	\$10,493,956	Increase	\$237,518	Or	2.32%
Interfund Transfers										
9 9 0 1	950	Transfer to Special Aid Fund	2025-26 Approved Budget	\$200,000	2026-27 Proposed Budget	\$475,000	Increase	\$275,000	Or	137.50%
9 9 0 1	950	Transfer to School Lunch Fund	2025-26 Approved Budget	\$40,000	2026-27 Proposed Budget	\$1,000	Decrease	-\$39,000	Or	-97.50%
9 9 0 1	950	Transfer To Capital	2025-26 Approved Budget	\$0	2026-27 Proposed Budget	\$16,000,000	Increase	\$16,000,000	Or	100.00%
9 9 0 1	950	Capital Outlay Project	2025-26 Approved Budget	\$100,000	2026-27 Proposed Budget	\$100,000	Increase	\$0	Or	0.00%
		Total	2025-26 Approved Budget	\$340,000	2026-27 Proposed Budget	\$16,576,000	Increase	\$16,236,000	Or	4775.29%
		Total Undistributed	2025-26 Approved Budget	\$41,739,520	2026-27 Proposed Budget	\$59,623,717	Increase	\$17,884,197	Or	42.85%
		Total Appropriations	2025-26 Approved Budget	\$141,155,940	2026-27 Proposed Budget	\$163,356,748	Increase	\$22,200,808	Or	15.73%

Revenues

Real Property Tax Items

1 0 0 1	Real Property Taxes	2025-26 Approved Budget	\$62,367,847	2026-27 Proposed Budget	\$64,222,877	Increase	\$1,855,030	Or	2.97%
1 0 8 1	Payment in Lieu of Taxes	2025-26 Approved Budget	\$821,831	2026-27 Proposed Budget	\$894,545	Increase	\$72,714	Or	8.85%
1 0 9 0	Interest & Penalties	2025-26 Approved Budget	\$2,000	2026-27 Proposed Budget	\$2,000	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$63,191,678	2026-27 Proposed Budget	\$65,119,422	Increase	\$1,927,744	Or	3.05%

Non-Property Taxes

1 1 2 0	Erie County Sales Tax	2025-26 Approved Budget	\$8,500,000	2026-27 Proposed Budget	\$8,850,000	Increase	\$350,000	Or	4.12%
	Total	2025-26 Approved Budget	\$8,500,000	2026-27 Proposed Budget	\$8,850,000	Increase	\$350,000	Or	4.12%

Charges for Services

1 3 1 5	Continuing Education Tuition	2025-26 Approved Budget	\$198,438	2026-27 Proposed Budget	\$202,037	Increase	\$3,599	Or	1.81%
1 3 2 0	Summer School Tuition	2025-26 Approved Budget	\$10,800	2026-27 Proposed Budget	\$10,800	Increase	\$0	Or	0.00%
1 4 1 0	Admissions	2025-26 Approved Budget	\$14,500	2026-27 Proposed Budget	\$14,500	Increase	\$0	Or	0.00%
2 2 3 0	Day School Tuition - Other Districts	2025-26 Approved Budget	\$200,000	2026-27 Proposed Budget	\$200,000	Increase	\$0	Or	0.00%
2 2 3 5	Service for Boces	2025-26 Approved Budget	\$40,000	2026-27 Proposed Budget	\$40,000	Increase	\$0	Or	0.00%
2 2 8 0	Health Services - Other Districts	2025-26 Approved Budget	\$250,000	2026-27 Proposed Budget	\$250,000	Increase	\$0	Or	0.00%
2 3 8 9	Miscellaneous Services to Other Districts & Governments	2025-26 Approved Budget	\$62,000	2026-27 Proposed Budget	\$62,000	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$775,738	2026-27 Proposed Budget	\$779,337	Increase	\$3,599	Or	0.46%

Use of Money and Property

2 4 0 1	Interest & Earnings	2025-26 Approved Budget	\$2,500,000	2026-27 Proposed Budget	\$2,500,000	Increase	\$0	Or	0.00%
2 4 1 0	Rental of Real Property - Individuals	2025-26 Approved Budget	\$19,000	2026-27 Proposed Budget	\$19,000	Increase	\$0	Or	0.00%
2 4 1 2	Rental of Real Property - Governments	2025-26 Approved Budget	\$500	2026-27 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 4 1 3	Rental of Real Property - Boces	2025-26 Approved Budget	\$15,300	2026-27 Proposed Budget	\$15,300	Increase	\$0	Or	0.00%
2 4 1 4	Rental of Equipment - Individuals	2025-26 Approved Budget	\$500	2026-27 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 4 5 0	Commissions	2025-26 Approved Budget	\$1,500	2026-27 Proposed Budget	\$1,500	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$2,536,800	2026-27 Proposed Budget	\$2,536,800	Increase	\$0	Or	0.00%

Sale of Property & Compensation for Loss

2 6 5 0	Sale of Scrap	2025-26 Approved Budget	\$500	2026-27 Proposed Budget	\$500	Increase	\$0	Or	0.00%
2 6 5 5	Minor Sales - Other	2025-26 Approved Budget	\$1,000	2026-27 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
2 6 6 5	Sale of Equipment	2025-26 Approved Budget	\$100	2026-27 Proposed Budget	\$100	Increase	\$0	Or	0.00%
2 6 6 6	Sale of Transportation Equipment	2025-26 Approved Budget	\$4,000	2026-27 Proposed Budget	\$4,000	Increase	\$0	Or	0.00%
2 6 7 0	Sale of Instructional Supplies	2025-26 Approved Budget	\$100	2026-27 Proposed Budget	\$100	Increase	\$0	Or	0.00%
2 6 8 0	Insurance Recoveries	2025-26 Approved Budget	\$15,000	2026-27 Proposed Budget	\$15,000	Increase	\$0	Or	0.00%
2 6 9 0	Other Compensation for Loss	2025-26 Approved Budget	\$1,000	2026-27 Proposed Budget	\$1,000	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$21,700	2026-27 Proposed Budget	\$21,700	Increase	\$0	Or	0.00%

Miscellaneous

2 7 0 1	Refunds of Prior Years Expenses - Boces	2025-26 Approved Budget	\$300,000	2026-27 Proposed Budget	\$300,000	Increase	\$0	Or	0.00%
2 7 0 3	Refunds of Prior Years Expenses - Other	2025-26 Approved Budget	\$95,000	2026-27 Proposed Budget	\$95,000	Increase	\$0	Or	0.00%
2 7 7 0	Other Unclassified Revenues	2025-26 Approved Budget	\$150,000	2026-27 Proposed Budget	\$150,000	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$545,000	2026-27 Proposed Budget	\$545,000	Increase	\$0	Or	0.00%

Interfund Revenue

2 8 0 1	Transfer from Special Aid Fund	2025-26 Approved Budget	\$10,000	2026-27 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$10,000	2026-27 Proposed Budget	\$10,000	Increase	\$0	Or	0.00%

State Sources

3 1 0 1 a	Foundation Aid	2025-26 Approved Budget	\$34,902,806	2026-27 Proposed Budget	\$35,873,581	Increase	\$970,775	Or	2.78%
3 1 0 1 a	Transportation Aid	2025-26 Approved Budget	\$6,300,000	2026-27 Proposed Budget	\$6,200,000	Decrease	-\$100,000	Or	-1.59%
3 1 0 1 a	Building Aid	2025-26 Approved Budget	\$7,234,984	2026-27 Proposed Budget	\$7,447,419	Increase	\$212,435	Or	2.94%
3 1 0 1 b	Excess Cost Aid	2025-26 Approved Budget	\$3,466,193	2026-27 Proposed Budget	\$3,866,435	Increase	\$400,242	Or	11.55%
3 1 0 3	Boces	2025-26 Approved Budget	\$3,125,221	2026-27 Proposed Budget	\$3,322,814	Increase	\$197,593	Or	6.32%
3 2 0 6 - 3 2 6 3	Instructional Material Aid	2025-26 Approved Budget	\$567,252	2026-27 Proposed Budget	\$558,430	Decrease	-\$8,822	Or	-1.56%
	Total	2025-26 Approved Budget	\$55,596,456	2026-27 Proposed Budget	\$57,268,679	Increase	\$1,672,223	Or	3.01%

Federal Aid

4 6 0 1	Medicaid Reimbursement	2025-26 Approved Budget	\$375,000	2026-27 Proposed Budget	\$375,000	Decrease	-\$125,000	Or	-25.00%
	Total	2025-26 Approved Budget	\$375,000	2026-27 Proposed Budget	\$375,000	Decrease	-\$125,000	Or	-25.00%

Interfund Transfers

5 0 5 0	Transfer from Debt Service	2025-26 Approved Budget	\$2,092,402	2026-27 Proposed Budget	\$2,125,151	Increase	\$32,749	Or	1.57%
5 0 3 1	Transfer from Capital Reserve	2025-26 Approved Budget	\$0	2026-27 Proposed Budget	\$16,000,000	Increase	\$16,000,000	Or	100.00%
5 0 3 1	Transfer from Unemployment Reserve	2025-26 Approved Budget	\$50,000	2026-27 Proposed Budget	\$35,000	Increase	-\$15,000	Or	-30.00%
5 0 3 1	Transfer from Employee Benefit Accrued Liability Reserve	2025-26 Approved Budget	\$365,000	2026-27 Proposed Budget	\$515,000	Increase	\$150,000	Or	41.10%
5 0 3 1	Transfer from Employee's Retirement System	2025-26 Approved Budget	\$3,098,650	2026-27 Proposed Budget	\$3,438,101	Increase	\$339,451	Or	10.95%
5 0 3 1	Transfer from Teacher's Retirement System	2025-26 Approved Budget	\$328,650	2026-27 Proposed Budget	\$2,103,295	Increase	\$1,744,645	Or	539.98%
5 0 3 1	Transfer from Tax Certiorari Reserve	2025-26 Approved Budget	\$148,500	2026-27 Proposed Budget	\$148,500	Increase	\$0	Or	0.00%
5 0 3 1	Transfer from Workers Compensation Reserve	2025-26 Approved Budget	\$20,000	2026-27 Proposed Budget	\$20,000	Increase	\$0	Or	0.00%
	Total	2025-26 Approved Budget	\$6,103,202	2026-27 Proposed Budget	\$24,385,047	Increase	\$18,281,845	Or	299.55%
	Appropriated Surplus	2025-26 Approved Budget	\$3,150,366	2026-27 Proposed Budget	\$3,465,763	Increase	\$315,397	Or	10.01%
	Total Revenues/Appropriated Surplus	2025-26 Approved Budget	\$141,155,940	2026-27 Proposed Budget	\$163,356,748	Increase	\$22,200,808	Or	15.73%

Expenditures

General Support	2025-26 Approved Budget	\$14,350,386	2026-27 Proposed Budget	\$15,312,702	Increase	\$962,316	Or	6.71%
Instructional	2025-26 Approved Budget	\$76,224,323	2026-27 Proposed Budget	\$79,496,063	Increase	\$3,271,740	Or	4.29%
Pupil Transportation	2025-26 Approved Budget	\$8,841,711	2026-27 Proposed Budget	\$8,924,266	Increase	\$82,555	Or	0.93%
Community Services	2025-26 Approved Budget	\$12,150	2026-27 Proposed Budget	\$12,150	Increase	\$0	Or	0.00%
Employee Benefits	2025-26 Approved Budget	\$31,130,932	2026-27 Proposed Budget	\$32,541,611	Increase	\$1,410,679	Or	4.53%
Debt Service	2025-26 Approved Budget	\$10,256,438	2026-27 Proposed Budget	\$10,493,956	Increase	\$237,518	Or	2.32%
Interfund Transfers	2025-26 Approved Budget	\$340,000	2026-27 Proposed Budget	\$16,576,000	Increase	\$16,236,000	Or	4775.29%
Totals	2025-26 Approved Budget	\$141,155,940	2026-27 Proposed Budget	\$163,356,748	Increase	\$22,200,808	Or	15.73%

Revenues

Property Taxes	2025-26 Approved Budget	\$62,367,847	2026-27 Proposed Budget	\$64,222,877	Increase	\$1,855,030	Or	2.97%
Other Property Tax Items	2025-26 Approved Budget	\$823,831	2026-27 Proposed Budget	\$896,545	Increase	\$72,714	Or	8.83%
Erie County Sales Tax	2025-26 Approved Budget	\$8,850,000	2026-27 Proposed Budget	\$8,850,000	Increase	\$0	Or	0.00%
Charges for Services	2025-26 Approved Budget	\$775,738	2026-27 Proposed Budget	\$779,337	Increase	\$3,599	Or	0.46%
Use of Money & Property	2025-26 Approved Budget	\$2,536,800	2026-27 Proposed Budget	\$2,536,800	Increase	\$0	Or	0.00%
State Aid	2025-26 Approved Budget	\$55,596,456	2026-27 Proposed Budget	\$57,268,679	Increase	\$1,672,223	Or	3.01%
Federal Aid	2025-26 Approved Budget	\$375,000	2026-27 Proposed Budget	\$375,000	Increase	\$0	Or	0.00%
Miscellaneous & Other Sources	2025-26 Approved Budget	\$576,700	2026-27 Proposed Budget	\$576,700	Increase	\$0	Or	0.00%
Interfund Transfers	2025-26 Approved Budget	\$6,103,202	2026-27 Proposed Budget	\$24,385,047	Increase	\$18,281,845	Or	299.55%
Appropriated Surplus	2025-26 Approved Budget	\$3,150,366	2026-27 Proposed Budget	\$3,465,763	Increase	\$315,397	Or	10.01%
Totals	2025-26 Approved Budget	\$141,155,940	2026-27 Proposed Budget	\$163,356,748	Increase	\$22,200,808	Or	15.73%