

2025-26 BUDGET SUMMARY SHEET

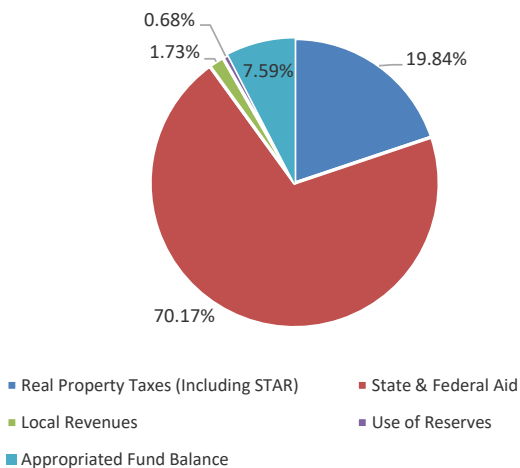
REVENUES

	<u>25-26 Revenues</u>	<u>24-25 Revenues</u>	<u>% Change in Revenue</u>
Real Property Taxes (Including STAR)	\$ 4,632,771	\$ 4,454,874	
State & Federal Aid	\$ 16,382,322	\$ 16,265,750	
Local Revenues	\$ 403,000	\$ 398,000	
Use of Reserve Funds	\$ 157,760	\$ 150,557	
Appropriated Fund Balance	\$ 1,772,325	\$ 1,866,656	
TOTAL REVENUES	\$ 23,348,178	\$ 23,135,837	0.92%

EXPENDITURES

	<u>25-26 Expenses</u>	<u>24-25 Expenses</u>	<u>% Change in Expenditures</u>
Program Budget			
2000's - Instructional Programming	\$ 10,071,694	\$ 10,453,129	
2800's - Guidance, Health, Psychologist & Extra-Curricular	\$ 902,627	\$ 857,953	
5500's - Pupil Transportation	\$ 1,424,263	\$ 1,243,673	
9000's - Employee Benefits	\$ 3,931,166	\$ 3,824,678	
9900's - Interfund Transfers (Cafeteria & Special Aid Fund)	\$ 78,000	\$ 78,000	
TOTAL Program Budget	\$ 16,407,750	\$ 16,457,433	-0.30%
Capital Budget			
1600's - Operation & Maintenance	\$ 1,402,715	\$ 1,397,680	
1900's - Refund of Real Property Taxes	\$ 2,000	\$ 2,000	
5500's - Transportation - Bus Purchases	\$ 278,420	\$ 278,420	
9000's - Employee Benefits	\$ 403,644	\$ 380,532	
9900's - Interfund Transfers (Capital & Debt Service)	\$ 2,286,882	\$ 2,066,913	
TOTAL Capital Budget	\$ 4,373,661	\$ 4,125,545	6.01%
Administrative Budget			
1000's - Board of Education & District Meeting	\$ 23,055	\$ 22,900	
1200's - Central Administration	\$ 233,741	\$ 232,350	
1300's - Finance Office	\$ 280,909	\$ 272,778	
1400's - Legal, Personnel & Public Information	\$ 469,351	\$ 448,038	
1600's - Technology, Operations & Maintenance	\$ 437,008	\$ 402,150	
1900's - Insurances & BOCES Administrative/Capital	\$ 298,405	\$ 284,169	
2000's - Curriculum, Supervision & Special Education	\$ 435,505	\$ 519,959	
9000's - Employee Benefits	\$ 388,793	\$ 370,515	
TOTAL Administrative Budget	\$ 2,566,767	\$ 2,552,859	0.54%
TOTAL EXPENDITURE BUDGET	\$ 23,348,178	\$ 23,135,837	0.92%

2025-26 Revenues



2025-26 Expenditures

