

GENERAL FUND BUDGET

Budget Area	2024-25	2025-26	\$ Inc. / (\$Dec.)	Inc.% / (Dec.%)
Wages & Salaries	\$8,763,396	\$9,126,710	\$363,314	4.1%
Health, Dental & Vision Insurance	\$4,763,627	\$5,104,961	\$341,334	7.2%
Other Fringe Benefits	\$1,961,644	\$1,990,054	\$28,410	1.4%
Debt Service	\$1,180,905	\$1,237,626	\$56,721	4.8%
BOCES Contractual Expenses	\$2,499,674	\$2,765,338	\$265,664	10.6%
Other Contractual Expenses	\$1,109,232	\$1,089,679	(\$19,553)	-1.8%
Equipment and Material & Supplies	\$428,222	\$441,424	\$13,202	3.1%
All Other Expenditures	\$210,000	\$200,000	(\$10,000)	-4.8%
TOTAL BUDGET	\$20,916,700	\$21,955,792	\$1,039,092	5.0%