2025-26 CONTINGENCY BUDGET INFORMATION - By Category

REVENUES Category	2024-25 Budget	2025-26 Revised	2025-26 Contingency	Contingency Changes	Change from 2024-25
Taxes and PILOTs	$ 19,482,553	$ 19,958,512	$ 19,496,030	$ (462,482)	$ 13,477
State Aid	$ 33,073,290	$ 35,008,572	$ 35,008,572	$ -	$ 1,935,282
Miscellaneous Revenue	$ 1,422,307	$ 1,839,780	$ 1,839,780	$ -	$ 417,473
Assigned Fund Balance	$ 975,000	$ 2,361,800	$ 2,291,432	$ (70,368)	$ 1,316,432
Reserves	$ 1,182,000	$ 2,073,136	$ 2,073,136	$ -	$ 891,136
TOTALS:	**$ 56,135,150**	**$ 61,241,800**	**$ 60,708,950**	**$ (532,850)**	**$ 4,573,800**

EXPENSES Category	2024-25 Budget	2025-26 Revised	2025-26 Contingency	Contingency Changes	Change from 2024-25
Payroll	$ 22,652,383	$ 23,857,123	$ 23,817,123	$ (40,000)	$ 1,164,740
Benefits	$ 15,342,622	$ 15,343,858	$ 15,243,858	$ (100,000)	$ (98,764)
BOCES	$ 8,388,213	$ 10,414,400	$ 10,329,700	$ (84,700)	$ 1,941,487
Instructional Material Aid (IMA)	$ 223,775	$ 224,775	$ 224,775	$ -	$ 1,000
Contractual	$ 755,000	$ 847,500	$ 844,500	$ (3,000)	$ 89,500
Repairs	$ 125,200	$ 156,200	$ 146,200	$ (10,000)	$ 21,000
Supplies & Materials	$ 735,150	$ 649,850	$ 522,600	$ (127,250)	$ (212,550)
Equipment	$ 72,500	$ 70,000	$ 35,000	$ (35,000)	$ (37,500)
Travel/Conferences	$ 74,200	$ 10,900	$ -	$ (10,900)	$ (74,200)
Insurance	$ 260,500	$ 283,300	$ 283,300	$ -	$ 22,800
Tuition	$ 805,000	$ 755,000	$ 755,000	$ -	$ (50,000)
Utilities	$ 735,682	$ 811,100	$ 811,100	$ -	$ 75,418
Debt Service	$ 5,495,625	$ 7,269,194	$ 7,269,194	$ -	$ 1,773,569
Other	$ 469,300	$ 548,600	$ 426,600	$ (122,000)	$ (42,700)
TOTALS:	**$ 56,135,150**	**$ 61,241,800**	**$ 60,708,950**	**$ (532,850)**	**$ 4,573,800**

The following are required within a Contingency Budget

1. The district cannot purchase non-contingent expenses. Bargaining unit increases are contingent expenses, and all expenses required to maintain facilities, maintain the safety of students and staff, and provide continuity of instruction are considered contingent expenses. In general, new contractual agreements are considered non-contingent expenses. Most equipment is considered a non-contingent expense.
2. The Administrative Cap cannot exceed the lower of either the defeated budget or the current (prior) year budget.
3. All community organizations and outside groups that currently utilize the district facilities for free will be required to pay rental fees.
4. The district will need to be in compliance with Section 2023 of Education Law.