

25-26 Proposed Budget Overview



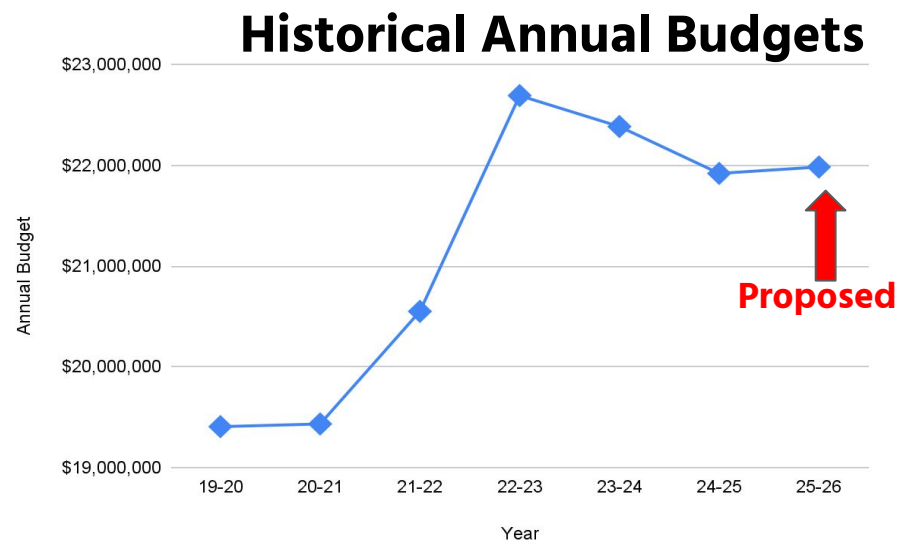
Budget Overview

24-25 Annual Budget **\$21,918,837**

25-26 Proposed Budget **\$21,982,546**

< 1% Increase (0.3%) **\$63,709**

- Mitigated \$1.6M expenditure increases
- Recoded budget lines for increased accountability
- Predicted future spending based on data
- TLCSD providing value-added services instead of BOCES



District-Wide Shifts

Business Department

- Bringing back to TLCSD - \$425,000 estimated budgetary savings

Food Service Department

- Bringing back to TLCSD - \$150,000 estimated budgetary savings

Personnel Shifts

- 11.5 positions eliminated, 2 part time positions added - \$320,500 estimated budgetary savings

Alternative Education/PASS

- Bringing back to TLCSD - \$160,000 estimated budgetary savings

Proposed Tax Levy

Change	3.08%
New Potential Yield	\$320,180
New Levy	\$10,703,630

