

**2025-2026 BUDGET
RECOMMENDATION
FOR BOARD
ADOPTION**

APRIL 10 , 2025

AGENDA

Anticipated Revenues

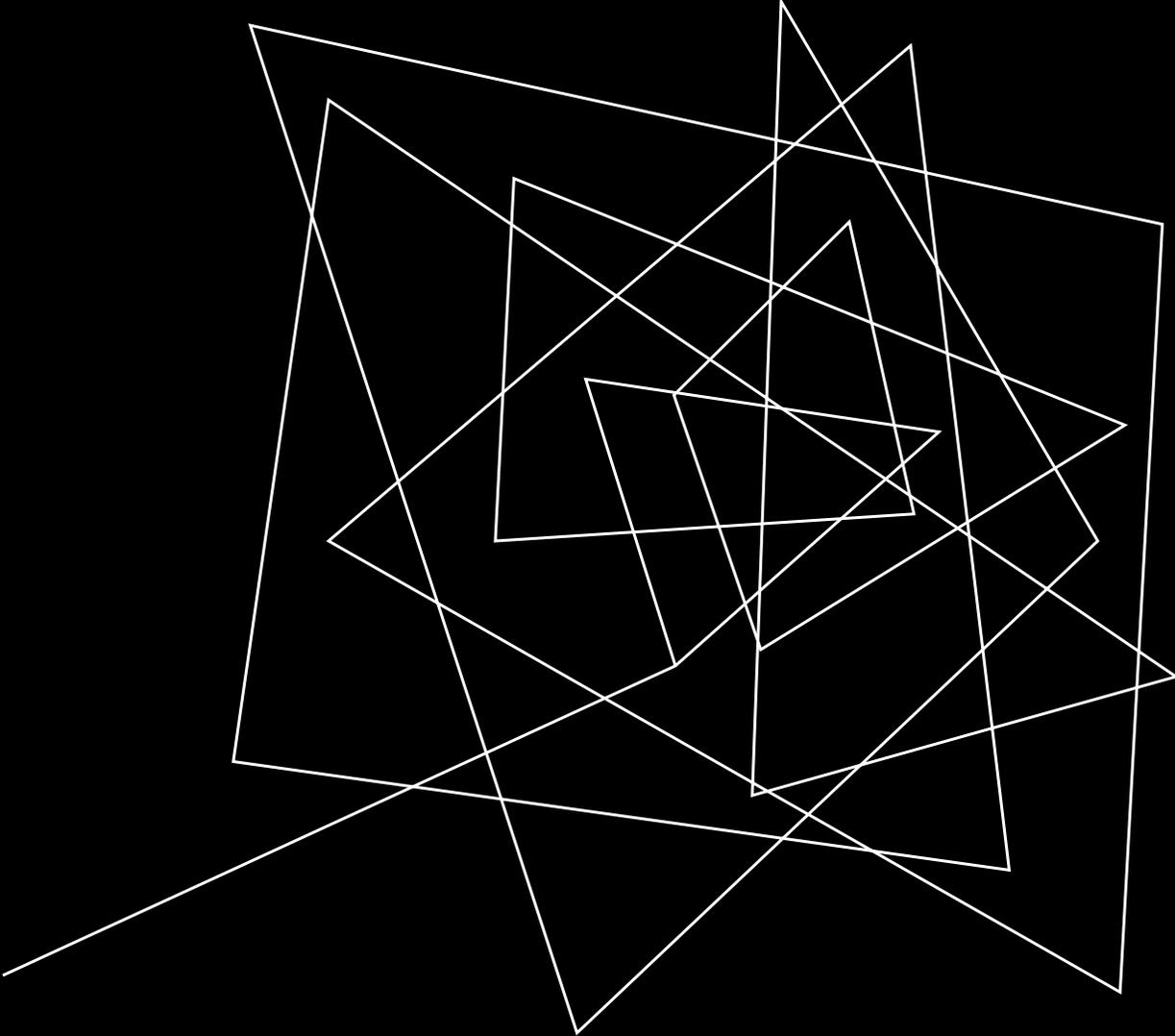
Estimated Expenditures

Property Tax Report Card

Budget Propositions

Board Member Elections

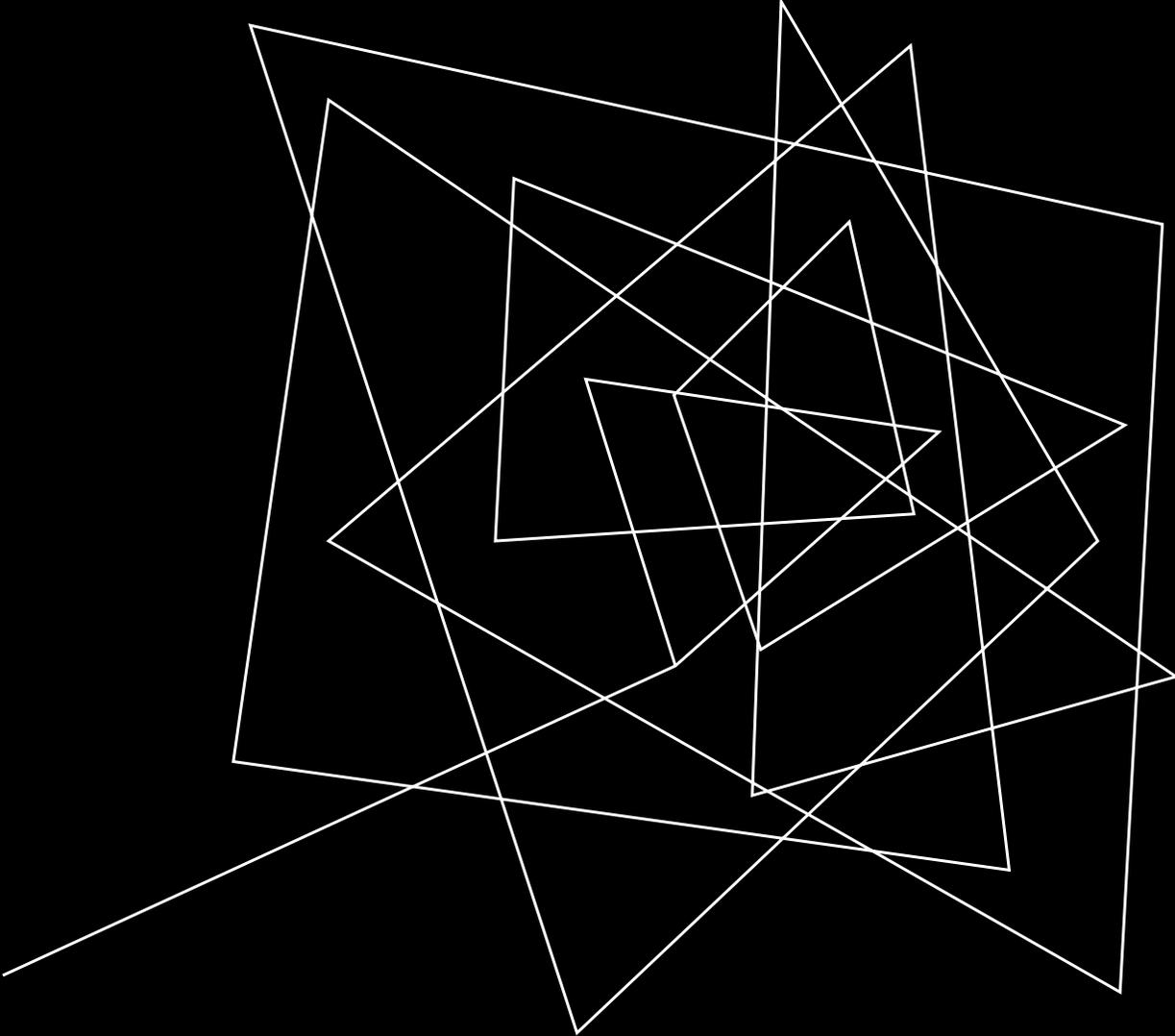
Voting Information



ANTICIPATED REVENUES

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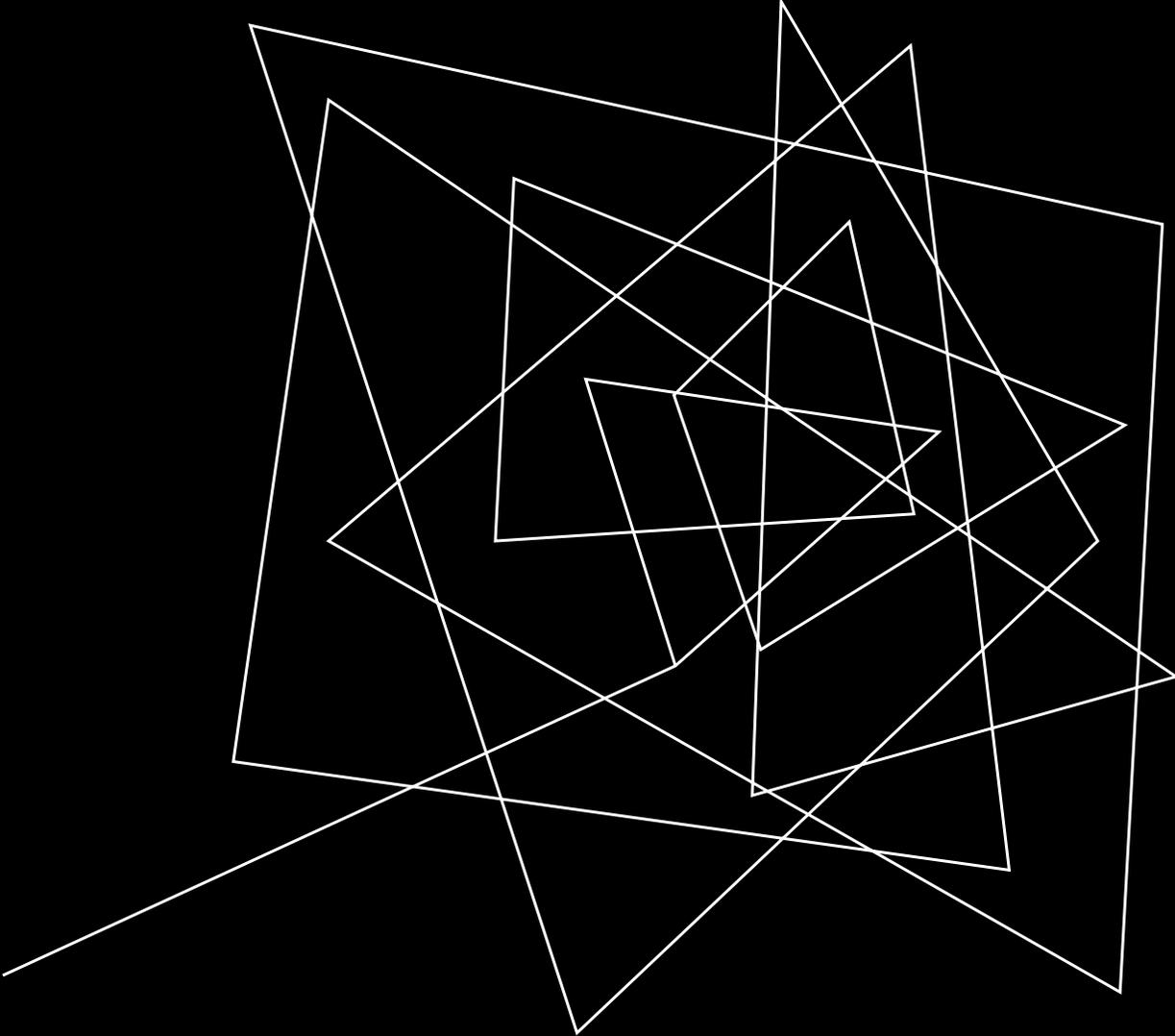
	2025-2026	2024-2025	Difference
Real Property Tax	\$6,950,151	\$6,726,370	\$223,781
Other Tax Items	\$83,727	\$85,405	(\$1,678)
Charges for Services	\$28,710	\$28,710	\$0
Use of Money/Property	\$500,000	\$1,000,000	(\$500,000)
Miscellaneous	\$270,000	\$270,000	\$0
State Aid	\$30,301,433	\$29,473,886	\$827,547
Federal Aid	\$180,000	\$310,000	(\$130,000)
Use of Reserves	\$1,265,000	\$685,000	\$580,000
Assigned Fund Balance	\$1,100,000	\$1,100,000	\$0
Total Revenues	\$40,679,021	\$39,679,371	\$999,650 2.5%



ESTIMATED EXPENDITURES

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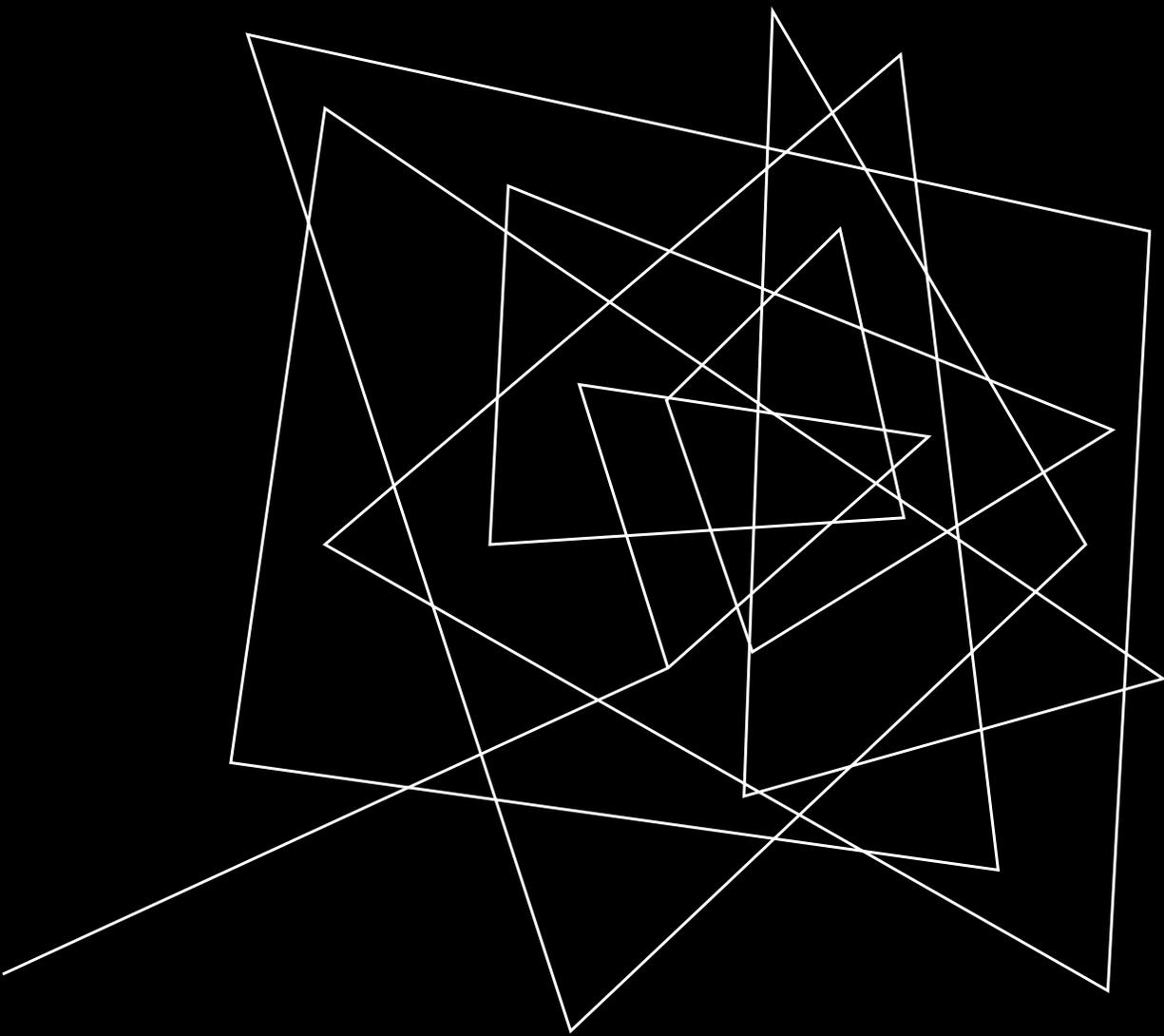
Category	Proposed 2025-26	Adopted 2024-25	Difference
Salaries	\$15,908,728	\$15,533,582	\$375,146
Benefits	\$9,023,491	\$8,861,240	\$162,251
BOCES, Other tuition	\$7,844,741	\$7,230,280	\$745,447
Debt & Interest	\$4,408,775	\$4,529,146	(\$120,371)
Equipment	\$197,500	\$162,500	\$35,000
Contractual	\$1,823,063	\$1,739,822	\$83,241
Supplies	\$1,281,737	\$1,191,066	\$90,671
Transfers	\$60,000	\$60,000	\$0
Total	\$40,679,021	\$39,679,371	\$999,650



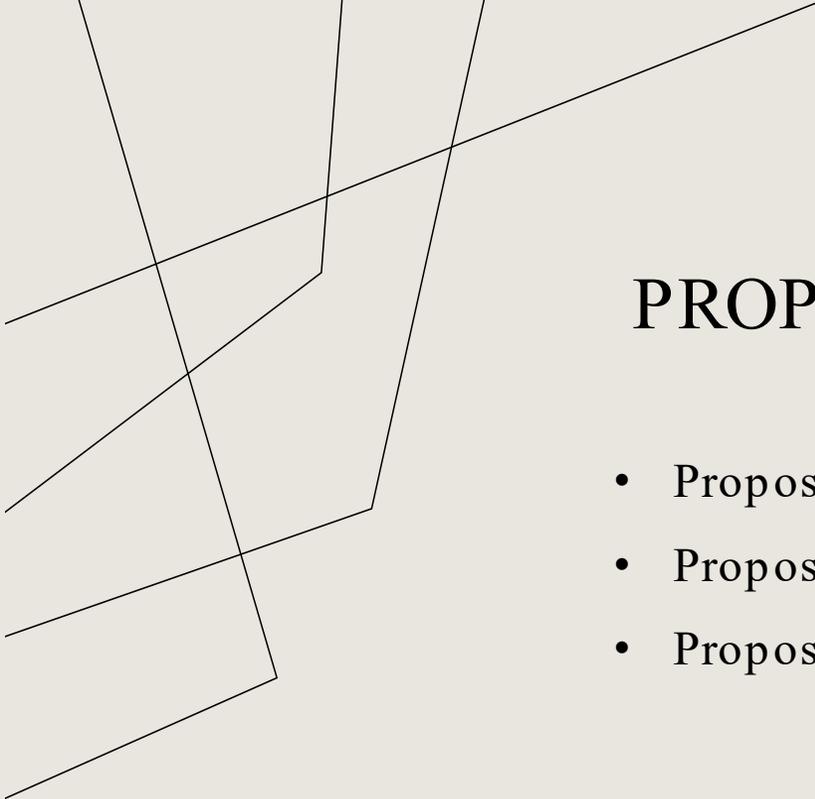
FUND BALANCE

PROPERTY TAX REPORT CARD

Category	As of March 31, 2025	Planned Use	Projected June 30, 2025
Capital	\$3,855,046	Bus \$645,000	\$3,210,046
Workers' Comp.	\$479,204	\$0	\$479,204
Unemployment	\$71,972	\$0	\$71,972
ERS	\$1,685,285	\$470,000	\$1,215,285
TRS	\$1,131,105	\$795,000	\$336,105
Insurance	\$480,269	\$0	\$480,269
Repair	\$9,809,038	\$0	\$9,809,038
Accrued Liability	\$724,841	\$0	\$724,841
Total	\$18,236,760		\$16,326,760
Unassigned – 4%	\$1,587,175		\$1,627,160

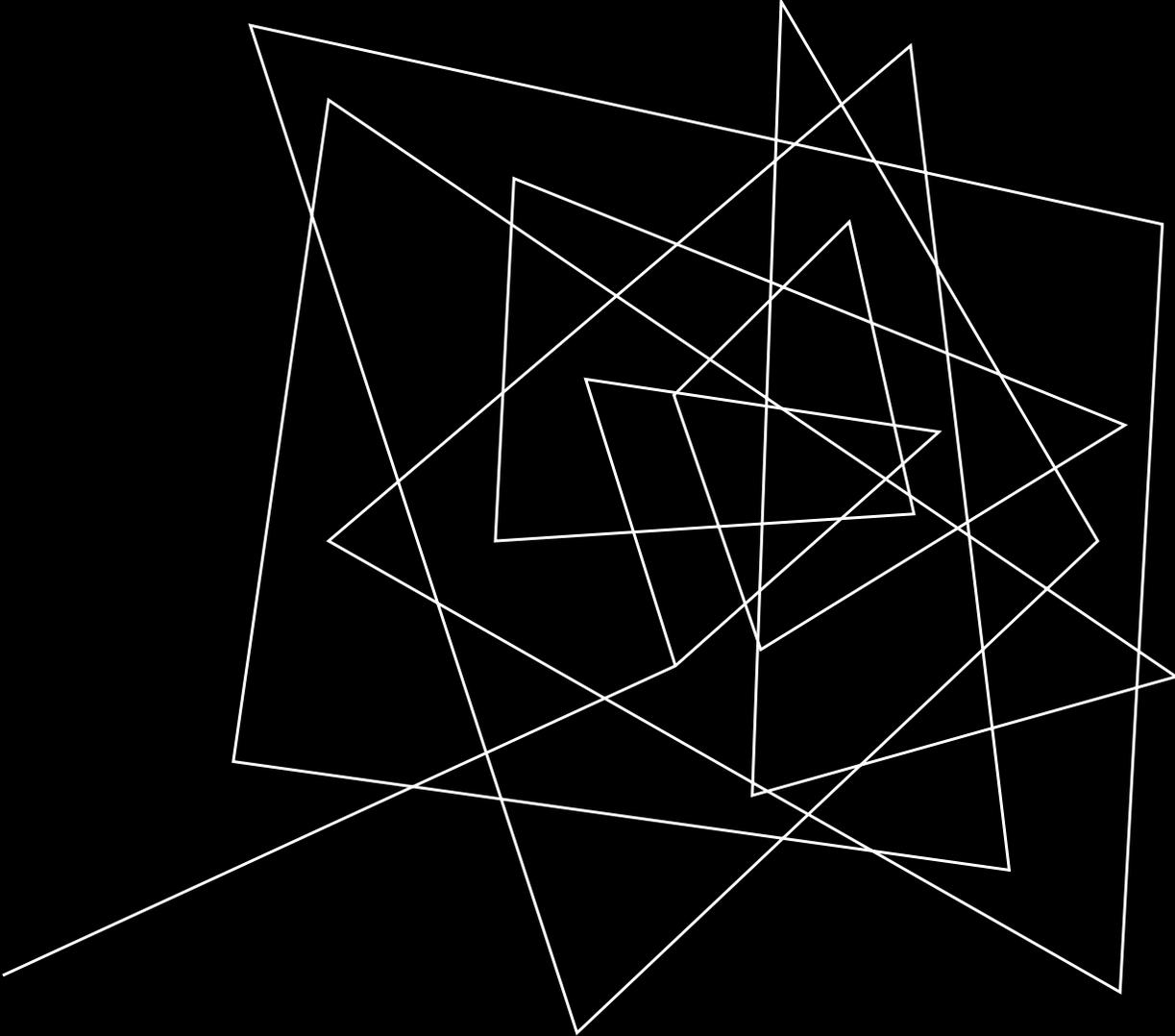


PROPOSITIONS



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- Proposition 1 – Budget vote
- Proposition 2 – Student Vehicles
- Proposition 3 – Board Members



BOARD MEMBER ELECTIONS



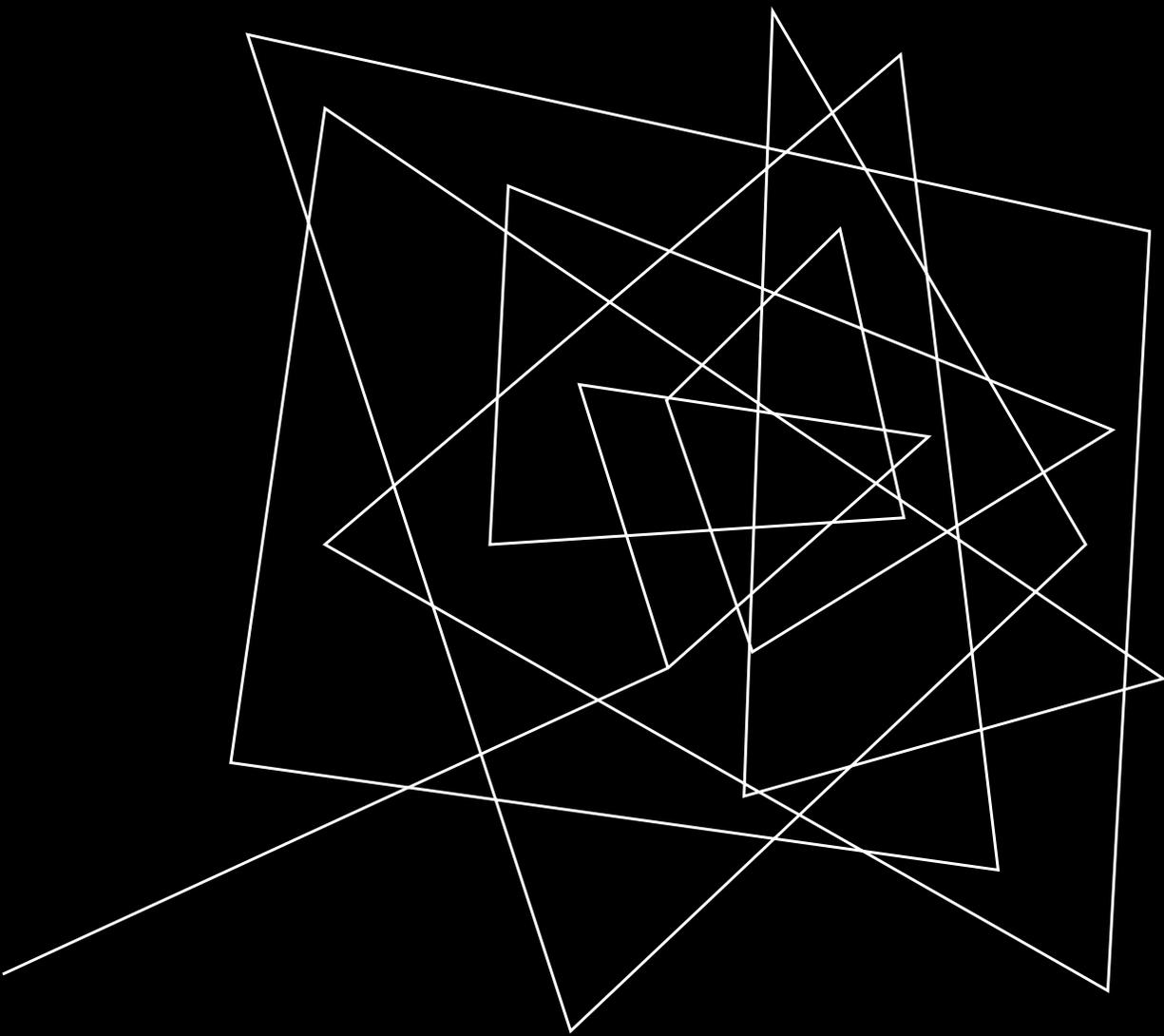
PROPOSITIONS

- One (1) - One Year Seat
- Two (2) – Three Year Seats

- Name Write-In_____

- Name Write-In_____

- Name Write-In_____



VOTING INFORMATION

WHAT'S NEXT

1. NYS Budget – April 1st – not happening, so we adopt using the recommended budget
2. Board Adoption – April 10th
3. Public Hearing – May 13th
4. Vote – May 20th



THANK YOU