

# Budget Update for 2025-26

March 25, 2025

# Revenue Changes March 2025

Account	2025-26 estimate as of 2/25/25	2025-26 estimate as of 3/25/25	Difference
Real Property Taxes	\$13,684,829	\$13,618,074	(\$66,755)
Interest and Earnings	\$300,000	\$500,000	\$200,000
Interfund Revenue	\$0	\$278,000	\$278,000
Total for all Revenue	\$30,402,344	\$30,813,589	\$411,245

# Expenditure Changes March 2025

Expenditures	2025-26 Feb	2025-26 Estimates March	Difference
Salaries	\$12,558,905	\$12,558,905	\$ 0
Benefits	\$ 6,844,750	\$6,844,750	\$ 0
BOCES	\$ 3,775,070	\$3,776,570	\$ 1,500
Contractual	\$ 2,447,700	\$2,452,900	\$ 5,200
Debt	\$ 1,538,835	\$1,538,835	\$ 0
Utilities	\$ 469,200	\$ 494,729	\$ 25,529
Materials/Equipment	\$ 688,900	\$ 956,900	\$ 268,000
Transportation	\$ 2,045,000	\$ 2,045,000	\$ 0
Transfers	\$ 145,000	\$ 145,000	\$ 0
Total	\$30,493,360	\$30,813,589	\$ 320,229

# How do we look?

Balanced budget

What is a balanced budget? Revenues = Expenditures

Proposed Budget for 2025-26 \$30,813,589