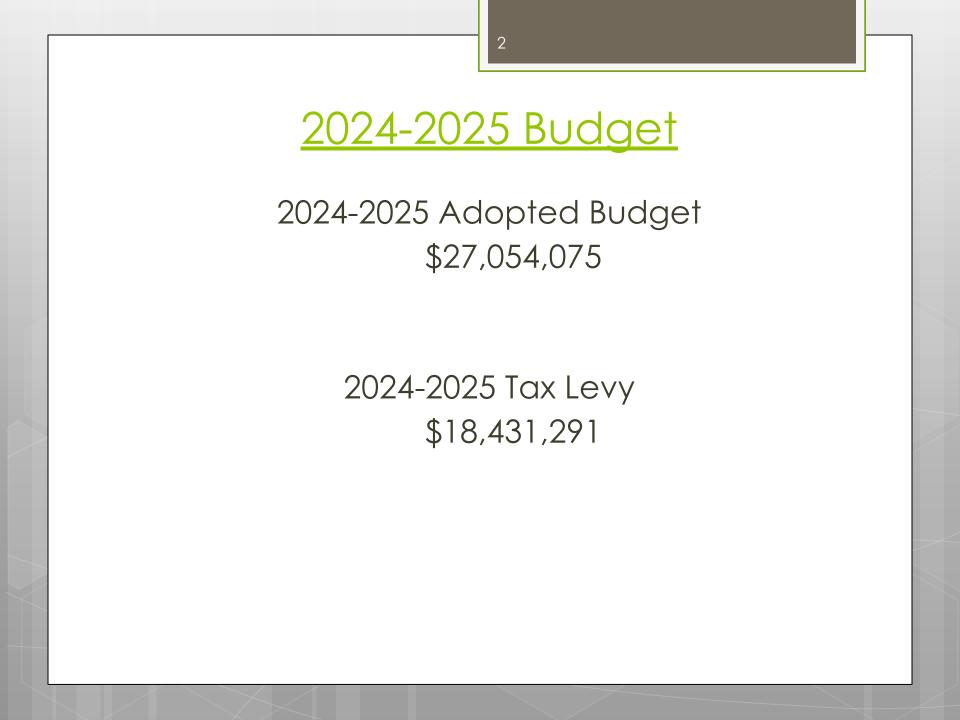
## 2025-2026 Budget Development

March 17, 2025

North East (Webutuck) C.S.D.



## 2025-2026 Budget (Draft)

2025-2026 – Draft Budget \$28,665,850

5.95% Budget to Budget Increase

# 2025-2026 Proposed Tax Levy

#### \$19,403,307 Tax Levy Amount

#### 5.27% Tax Levy

## Within the allowable tax cap including capital exclusion.

### <u> Budget Impacts - Increases</u>

Special Education Costs
BOCES Costs (Special Ed)

Transportation costs

Contractual salary increases
Health Insurance Costs
Debt Payments (offset by increase in Building Aid)

### Factors still to Consider

Final State Aid Numbers Not yet Known

If any anticipated increase in town's overall assessment from development Identify efficiencies/reductions

### Next Steps

- Wait for final state aid numbers after State Budget approval.
- Continue to review and finalize all budget line items.

