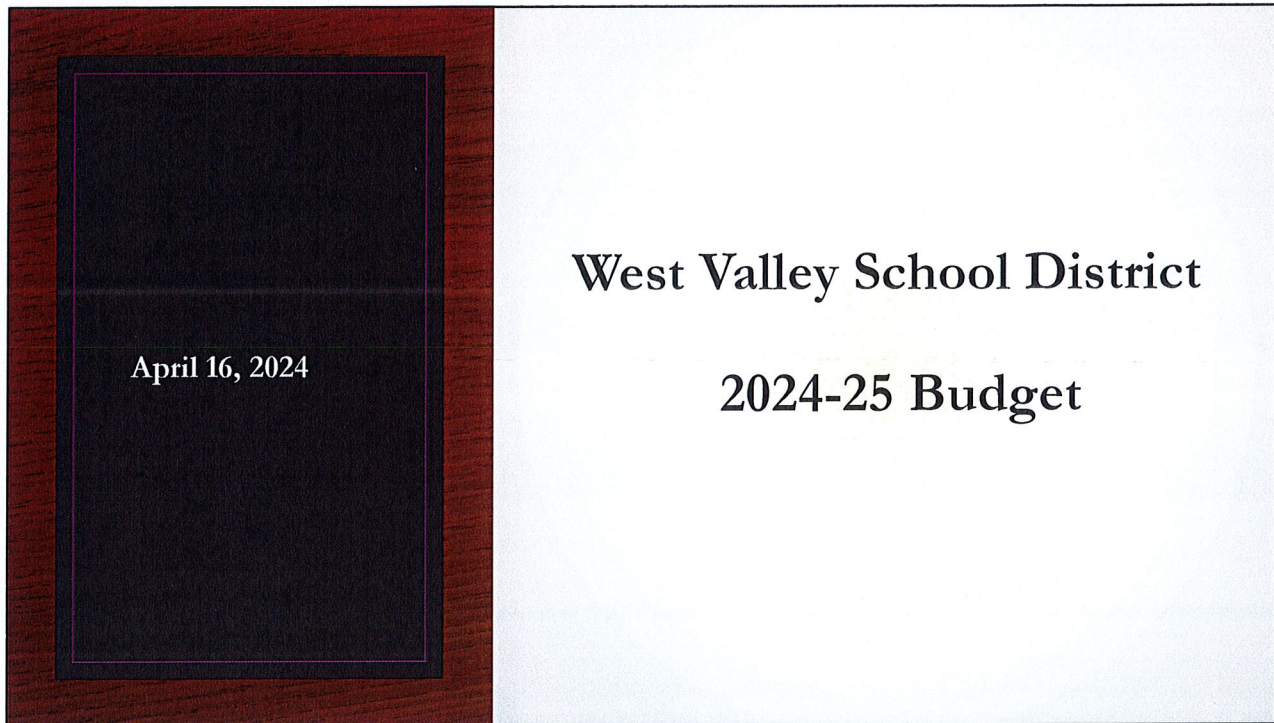
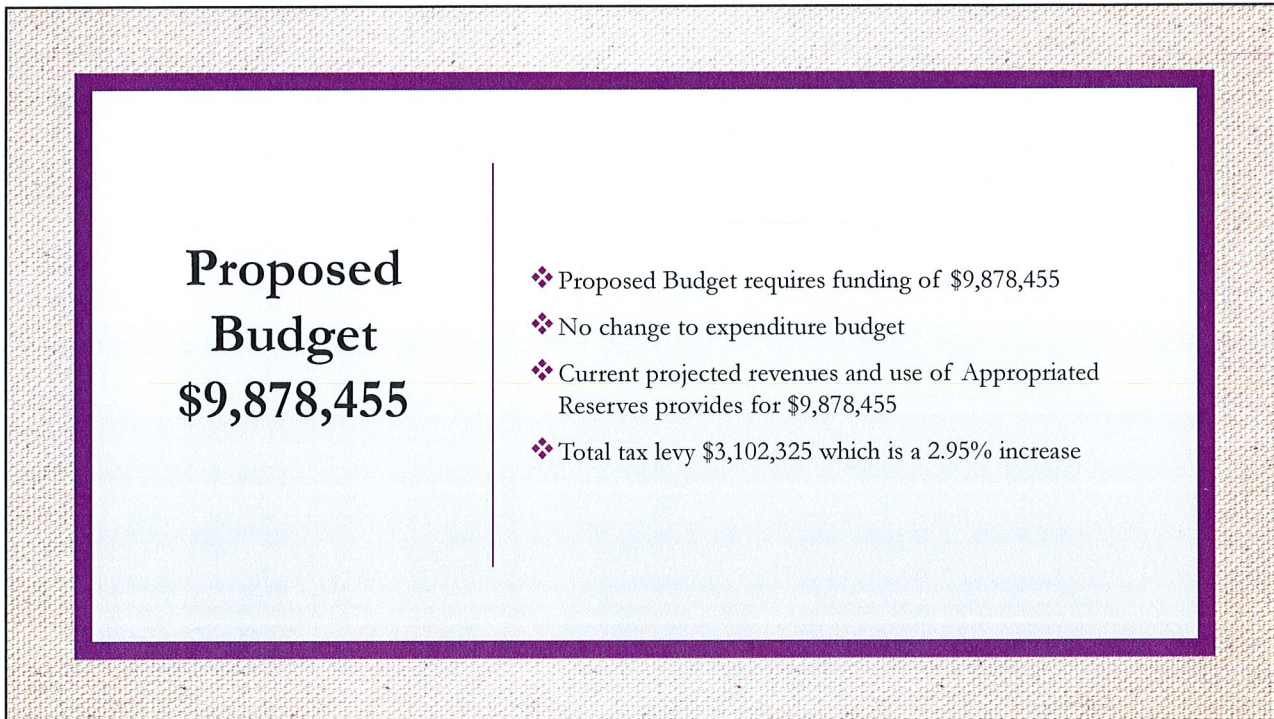




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Proposed Expenditure Budget

		<u>2024-25</u>	<u>2023-24</u>	<u>%Change</u>
Administration Component		\$1,524,905	\$1,399,330	8.9%
Capital Component		\$1,226,400	\$1,231,300	-0.398%
Program Component		\$7,127,150	\$6,816,625	4.5%
TOTAL:		\$9,878,455	\$9,447,255	4.56%

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Agreed Upon Tax Levy

• Current year levy	\$3,013,400
• 2024-25 Levy	\$3,102,325
• Percentage increase	2.95%
• Dollar increase	\$ 88,925

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Reserves to be Utilized

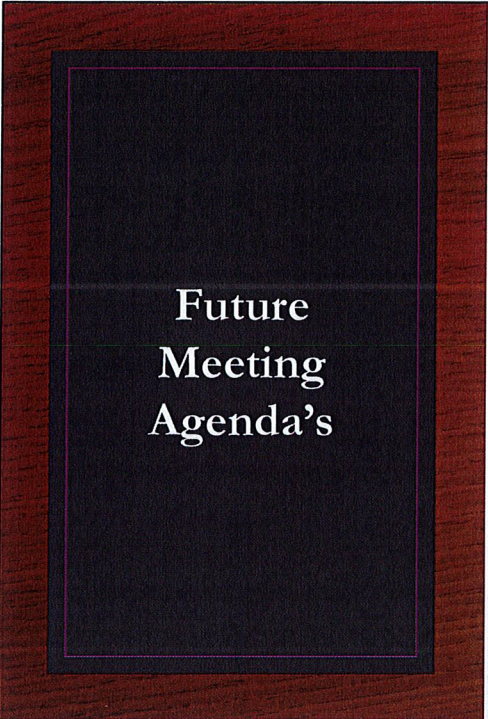
• EBLR	\$375,000
• ERS	\$166,000
• Debt Service	\$205,000
• Appropriated Fund Balance	\$687,924

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Projected Revenues

		<u>2024-25</u>	<u>2023-24</u>	<u>%</u> <u>Change</u>
Tax Levy		\$3,102,325	\$3,013,400	2.95%
Misc. Revenue/PILOTS		\$469,100	\$343,900	36.40%
All Aid & Transfers		\$4,873,106	\$5,484,000	-11.14%
Appropriated Reserves		\$1,433,924	\$605,955	23.11%
TOTAL		\$9,878,455	\$9,447,255	4.56%

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Future Meeting Agenda's

- March Meeting
 - We will have recommendations for a proposed budget and tax levy
 - Still pending NYS budget approval
- April 16 Meeting
 - Adopt the Budget and Property tax Report Card
- May 21, 2024
 - Budget Vote
 - BOE Candidates Vote
 - Bus Purchase – Mini-bus with option for a wheelchair.