2025-2026 Working Budget
Changes since last presentation on 02/26/25

Budget: $24,944,729 or 2.78%

- Decreased from $24,990,268 or 2.97% to $24,944,729 or 2.78%
    - **100.1200.3.325.1.15.5 – SHARED SERV-MS**
      Reduce $314,949 to $292,410 (Use of $22,539 in Excess Cost Grant to offset Shared Services Expenditures

    - **100.2600.4.402.2.30.5 – ELECTRICITY**
      Reduce $546,250 to $523,250 (Cut $23,000, reduce increase from 15% to 10%)

Revenues: $1,452,816

- Increased from $1,438,731 to $1,452,816
    - Vo-Ag Operating Grant increased $15,000
    - Tuition decreased $915

Assessments: $22,748,259 or 3.85%

- Decreased from $22,807,883 or 4.12% to $22,748,259 or 3.85%
    - Barkhamsted $6,014,640 or -1.37%
    - Colebrook $2,411,315 of 7.92%
    - New Hartford $12,336,381 or 7.97%
    - Norfolk $1,985,923 or -7.49%