



2025-2026 Budget Development

March 17, 2025

North East (Webutuck) C.S.D.

2024-2025 Budget

2024-2025 Adopted Budget

\$27,054,075

2024-2025 Tax Levy

\$18,431,291

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.

Budget Impacts - Increases

- 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.

