

**MOHONASEN CSD  
2026-27 PROPOSED BUDGET  
ESTIMATED REVENUE & STATE AID**

<u>Type of Revenue</u>	<u>2025-26</u>		<u>2026-27</u>		<u>\$ Change</u>	<u>% Change</u>	<u>% of Budget</u>
	<u>BUDGET</u>		<u>Estimated Revenue</u>				
RENTAL/ SERVICES - BOCES	\$ 26,250	\$ 26,250	\$ 26,250	\$ 26,250	\$ -	0.00%	0.03%
ALL OTHER REVENUE	\$ 995,746	\$ 905,923	\$ 905,923	\$ 905,923	\$ (89,823)	-9.02%	1.17%
<b>STATE AID</b>	\$ 36,080,000	\$ 39,350,000	\$ 39,350,000	\$ 39,350,000	\$ 3,270,000	9.06%	50.93%
REAL PROPERTY TAXES	\$ 32,648,004	\$ 33,637,827	\$ 33,637,827	\$ 33,637,827	\$ 989,823	3.03%	43.53%
<b>GRAND TOTAL ESTIMATED REVENUE</b>	\$ 69,750,000	\$ 73,920,000	\$ 73,920,000	\$ 73,920,000	\$ 4,170,000	5.98%	95.66%
RESERVE APPROPRIATION	\$ 950,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 100,000	10.53%	1.36%
APPROPRIATED FUND BALANCE	\$ 1,000,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 1,300,000	130.00%	2.98%
<b>TOTAL ESTIMATED REVENUE &amp; FUND BALANCE</b>	<b>\$ 71,700,000</b>	<b>\$ 77,270,000</b>	<b>\$ 77,270,000</b>	<b>\$ 77,270,000</b>	<b>\$ 5,570,000</b>	<b>7.77%</b>	<b>100.00%</b>