

# 2025-2026 Budget Development



March 11, 2025 Dr. Rebekah Chenaille  
Superintendent of Schools



# Instructional Budget

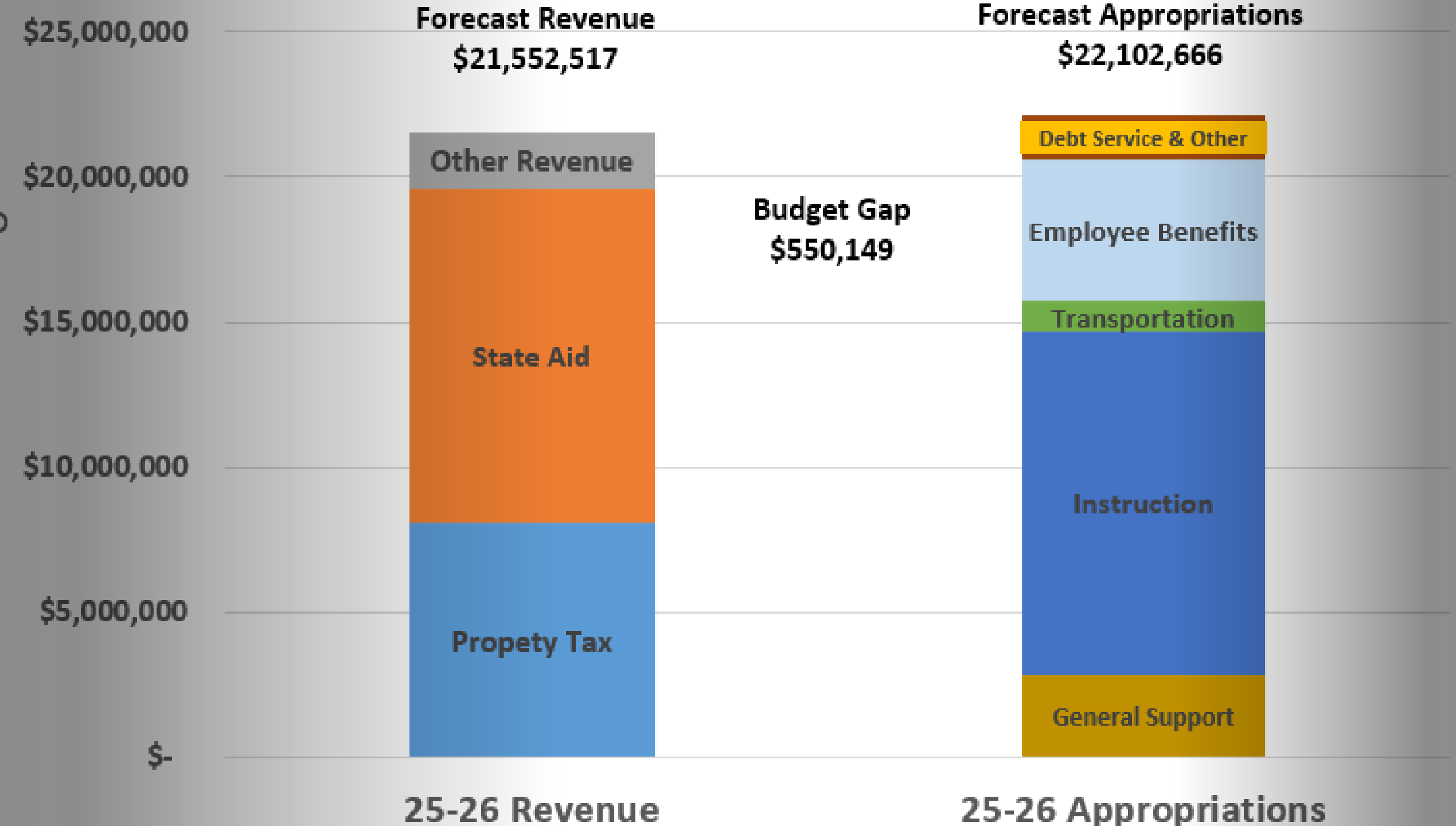
## Student Centered Approach

- Teaching
- Special Education
- Technology
- Library
- Athletics
- School Resource Officer
  - All the programs directly connected to the Raiders

# This budget provides

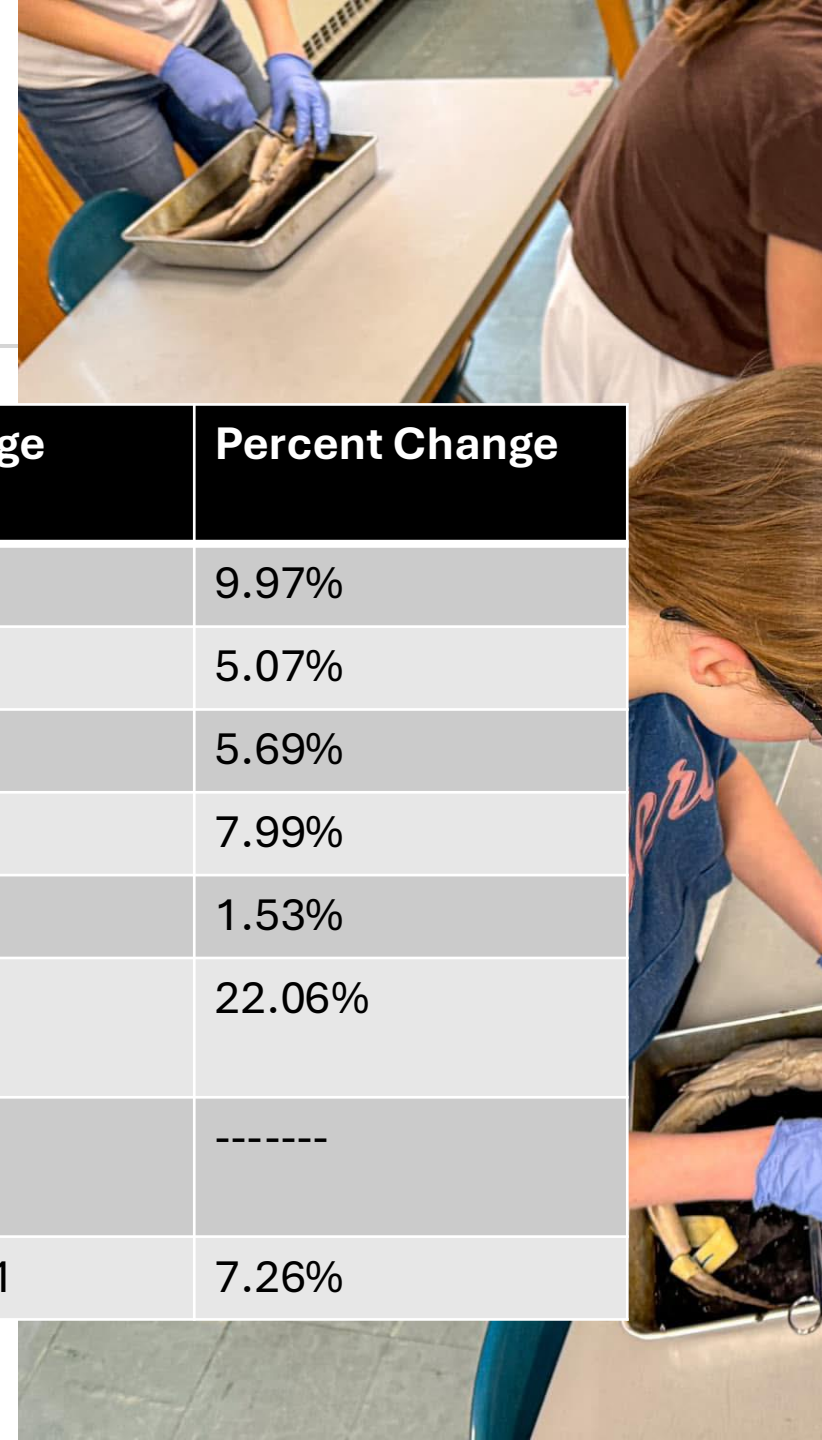
- Crisis Support Specialist
- Increase for the Elementary Musical
- STEM Teacher for Middle School Programming
- Career and Technical Education





# Budget to Budget Increase

|                              | 2024-2025<br>Budget | 2025-2026 Budget | YOY Change  | Percent Change |
|------------------------------|---------------------|------------------|-------------|----------------|
| General Support              | \$2,601,797         | \$2,861,176      | \$259,376   | 9.97%          |
| Instruction                  | \$11,265,241        | \$11,836,418     | \$571,177   | 5.07%          |
| Transportation               | \$971,819           | \$1,027,155      | \$55,336    | 5.69%          |
| Employee Benefits            | \$4,529,477         | \$4,891,335      | \$361,858   | 7.99%          |
| Community Service            | \$10,150            | \$10,305         | \$155       | 1.53%          |
| Debt Service &<br>Transfers  | \$1,127,501         | \$1,376,277      | \$248,776   | 22.06%         |
| Appropriated Fund<br>Balance | \$100,000           | \$100,000        | -----       | -----          |
| Total                        | \$20,605,985        | \$22,102,666     | \$1,496,681 | 7.26%          |



# Waiting for State Aid

## **Governors Proposed Budget**

- New restrictions on student cell phone use in school, including \$13 million to assist school districts with enforcing the restrictions;
- A \$1.7 billion increase in school aid, bringing state expenditures on school aid to \$37.4 billion under Hochul's proposal;

Projected Increase for CM

\$470,306.00

## **"One-House Budget"**

Expected April 1st.

On-time budgets are rare.

"Not likely" again this year.

# Capital Outlay Project



# Next Meeting

- Share a more refined budget
- Apply BOE Decision Making/Assessment Criteria
- Monitor "one-house budget" and continue revenue projection



## Decision Making Criteria

1. Maintain programs or services related to student safety, security and wellness
2. Retain programs and services that support students at risk of failing or not graduating
3. Retain programs or services that are supported by data and research
4. Provide the financial means to care for the community's investment in facilities and infrastructure
5. Retain services and functions necessary to operate effectively and in accordance with the law
6. Provide and preserve District Initiatives

## Assess Criteria

The Board recognizes that cuts may be necessary and has developed the following decision criteria:

1. Services with indirect impact on student achievement
2. Non-mandated services and programs
3. Functions that could be absorbed and /or handled reasonably by others or by other means
4. Programs that could be accomplished reasonably by other means

***Learn...Lead...Inspire***

# Save the Date

## **April 8th**

Board of Education Adopts the Proposed Budget

## **April 21st**

BOCES Budget Vote and Budget Adoption  
IF One-House Budget is not in by April 1st

## **May 13th**

Public Budget Hearing

## **May 20th**

Annual Budget Vote and  
Board of Education Election

