

# FY2026 Budget Development

Board of Education Meeting

April 2, 2025



## Agenda

- ❖ Draft Total Budget
- ❖ Employee Benefits
- ❖ Budget Data

## Draft Budget

	FY2025	FY2026	\$ Chg	% Chg
<b>General Support</b>	\$11,602,828	\$11,904,769	\$301,941	2.6%
<b>Instruction</b>	\$54,659,644	\$55,872,860	\$1,213,216	2.2%
<b>Transportation</b>	\$5,098,551	\$5,535,934	\$437,383	8.6%
<b>Undistributed</b>	\$35,818,973	\$36,991,957	\$1,172,984	3.3%
<b>Total</b>	<b>\$107,179,996</b>	<b>\$110,305,520</b>	<b>\$3,125,524</b>	<b>2.9%</b>

## Functional Area: Benefits

Benefits	FY2025	FY2026	\$ Chg	% Chg
Retirement	\$9,641,747	\$9,847,430	\$205,683	2.1%
Medical Insurance	\$18,578,927	\$19,730,060	\$1,151,133	6.2%
All Other	\$290,975	\$301,225	\$10,250	3.5%
<b>Total</b>	<b>\$28,511,649</b>	<b>\$29,878,715</b>	<b>\$1,367,066</b>	<b>4.8%</b>

- ❖ Retirement- ERS and TRS Pension Payments, Social Security
- ❖ Medical Insurance: Health and Dental Insurance
- ❖ All Other: Workers' Comp, Unemployment, Life, & Disability

## Budget Data

### Retirement Systems

TRS Rate : 9.59% -5.1%

ERS Rate: 16.50% 8.6%

### Health Insurance

Renewals: 11% to 15%

## Budget Data - Tax Cap

Year	Allowable Levy	Actual Levy	Allowable but Unlevied
2017-18	5.6%	2.9%	\$1,275,294
2018-19	6.9%	2.7%	\$2,030,758
2019-20	4.9%	3.3%	\$825,962
2020-21	6.7%	3.5%	\$1,661,371
2021-22	4.3%	1.5%	\$1,259,420
2022-23	4.6%	2.9%	\$1,173,320
2023-24	7.0%	3.1%	\$2,180,271
2024-25	5.5%	4.1%	\$771,186

2025-26	5.2%
---------	------

**WE ARE  
COMMITTED TO  
MAXIMIZING  
THE SUCCESS OF  
OUR STUDENTS**

**We are  
committed to  
making our  
students feel  
safe in our  
buildings and on  
our grounds**

**We are  
committed to  
prioritizing  
student, family,  
and community  
engagement**



**We are  
committed to  
delivering high  
quality  
curriculum and  
instruction to  
our students**

**We are committed  
to building our  
students'  
leadership capacity  
across the District  
and Region**

# Our Goal: A Meaningful Diploma for All Students



## District Priorities

**Objective:** To identify both short-term and long-term goals that will have positive outcomes for our students

### **Identified District Priorities:**

- Family/Community Engagement
- Multi-Tiered Systems of Support
- Addressing Chronic Absenteeism
- Curriculum/Instruction/Assessment
- Diversity, Equity, Inclusion, and Belonging
- Student & Staff Safety
- Capital Project

## Fiscal Frameworks:

1. Our district is committed to providing the best opportunities aimed at supporting our students as they strive to reach their full potential, while we maintain cost-effective practices and leverage existing resources.
2. Our district is committed to preserving and improving quality programs and services for students through innovative practices.
3. Our district is committed to the thoughtful allocation of all of our resources in order to maximize the return on our investment.

## Budget Priority:

Reallocating some of our current resources to help maintain equitable opportunities for all students

## Budget Drivers:

- NYS Foundation Aid
- Global PILOT Reduction
- Retirement Incentive

## Program Adjustments

Conducted a systemic program review with the goal of reallocating resources to better align with District/budget goals and priorities

- Summer School
- Extended School Year

## Positions Absorbed Through Retirement:

- One Administrator
- Three Teaching Assistants
- Five High School Classroom Teachers
- Two Middle School Classroom Teachers
- One Elementary Librarian

## Retired Positions Replaced:

- One Teaching Assistant
- Three High School Classroom Teachers
- One Elementary Classroom Teacher
- One Elementary School Counselor

# FY2026 Budget Goals



## **Budget Goal:**

Bridge learning gaps and continue to provide sustainable supports through responsible resource allocation practices

## **Budget Result:**

- Providing support for the continued implementation of the K-12 Multi-Tiered System of Support (MTSS) program
- Continuing to support the elementary reading, math, science, social studies, and social emotional learning curriculum

## **Budget Goal:**

Maintain and enhance our current level of programming

## **Budget Result:**

- Continued support for all curriculum initiatives at the Middle School
- Exploring additional courses and learning opportunities for students at the High School

## **Budget Goal:**

Maintain support for Career and Technical Education opportunities

## **Budget Result:**

- Proposed budget includes funding for 70 students to attend BOCES/CTE programming
- Maintain all in-District CTE offerings

## **Budget Goal:**

Continue to maintain and enhance learning opportunities for our special education students

## **Budget Result:**

- Current levels of support for our students maintained
- In-District Extended School Year (ESY) program
- Begin implementation of Direct Consultant Teacher (DCT) at Malta Ave
- Addition of an Intensive Math Support for elementary students

## **Budget Goal:**

Provide dynamic and innovative learning environments that center on opportunities for engagement

## **Budget Result:**

- Continuing to systemize the development of professional development opportunities for all staff
- Areas of focus include: Curriculum and Instruction, Student Chronic Absenteeism, Staff/Student Wellness, Special Education, Diversity, Equity, Inclusion, and Belonging

## **Budget Goal:**

Continue to improve our district facilities to ensure a safe and secure campus for our staff, students, and community members

## **Budget Result:**

- Maintain funding for two School Resource Officers
- Maintain funding to enhance/improve our current infrastructure

## Next Budget Presentation

Next Meeting- April 22<sup>nd</sup>



# Questions