

Budget Work Session

2026-27 Budget - General, Transportation, and Operations & Maintenance



February 26, 2026

Budget Presentation

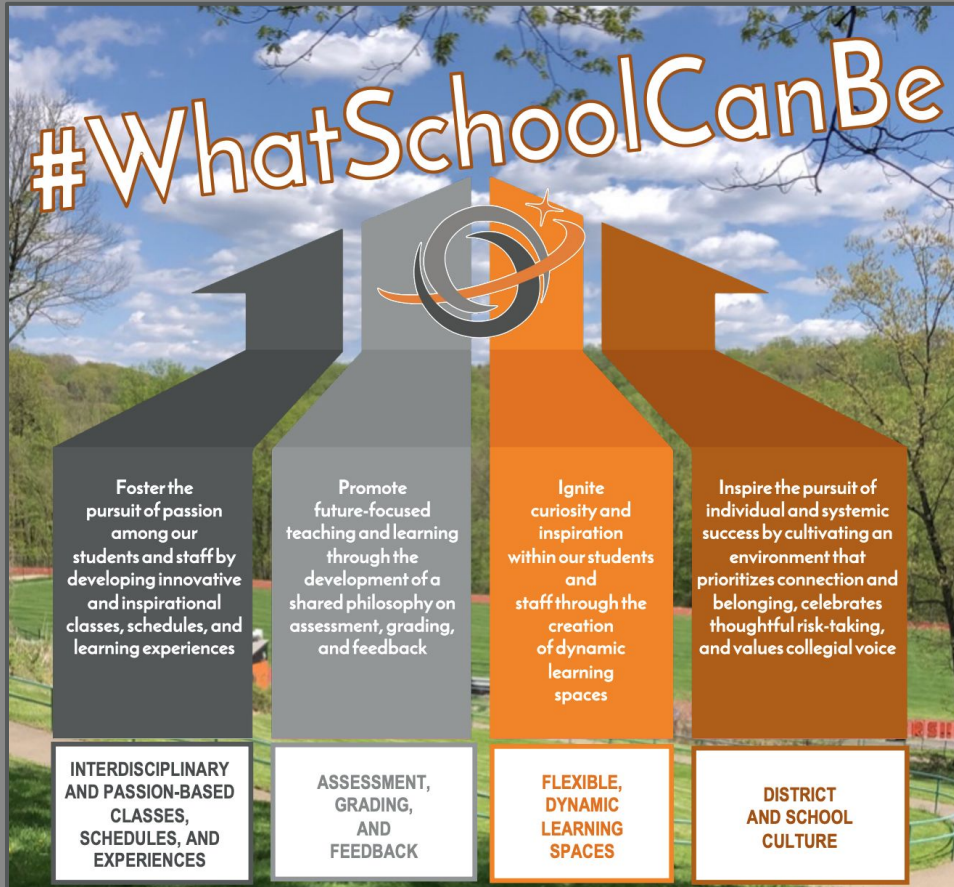
2026-2027 School Year - Croton-Harmon UFSD



- 1 Vision Map
- 2 General Support
- 3 Benefits
- 4 Debt Service & Transfers
- 5 Transportation
- 6 Buildings and Grounds
- 7 A Look Ahead

February 26, 2026

CHUFSD Vision Map



Pursuit of Passion and Exploration:

Empower ourselves and each other to pursue purposeful, courageous exploration of our interests and passions to enhance learning, personal fulfillment, and community connections.

Reimagine Schooling:

Reimagine the school experience by identifying and dismantling existing institutional and structural barriers in order to promote curiosity, growth, and innovation.

Culture of Well-Being:

To create a culture that fosters the emotional, intellectual, and social well-being of every member of our school district's learning community.



2026-27



General Support, Benefits & Debt Service Budget



2026-27



Budget Group

SBM-1 Budget Code	2025-26	2026-27	Budget-to-Budget Increase / (Decrease)	
	Adopted Budget	Proposed Budget	\$	%

BOARD OF EDUCATION

Board meetings, policy implementation, memberships, and legal notices.

Contractual and Other	A1010.4	15,600	16,800		
Supplies	A1010.45	3,000	3,000		
BOCES Services	A1010.49	21,575	22,495		
		40,175	42,295	2,120	5.0%

DISTRICT CLERK

District Clerk is responsible for attending all public meetings, record-keeping, FOIL requests, corresponding and conducting business on behalf of the Board of Education, and managing the budget vote and trustee election, public notices, and training of election officials.

Non-Certificated Salaries	A1040.16	32,000	32,000		
Contractual and Other	A1040.4	17,000	16,500		
Supplies	A1040.45	0	0		
		49,000	48,500	(500)	-1.0%



2026-27



Budget Group	SBM-1 Budget Code	2025-26	2026-27	Budget-to-Budget	
		Adopted Budget	Proposed Budget	Increase / (Decrease) \$	%

CHIEF SCHOOL ADMINISTRATION

Leadership, management, and supervision of the entire school system, including the implementation of the District's Vision Map

Certificated Salaries	A1240.15	263,120	295,340		
Non-Certificated Salaries	A1240.16	91,190	95,615		
Contractual and Other	A1240.4	13,943	13,943		
Supplies	A1240.45	5,900	5,900		
		374,153	410,798	36,645	8.9%

BUSINESS ADMINISTRATION

Administration of the District's financial resources and investments, and the coordination of the business, operational and related activities of the District

Certificated Salaries	A1310.15	248,229	264,100		
Non-Certificated Salaries	A1310.16	386,244	408,870		
Contractual and Other	A1310.4	22,620	23,195		
Supplies	A1310.45	8,000	8,100		
BOCES Services	A1310.49	20,801	20,145		
		685,894	724,410	38,516	5.3%

2026-27



Budget Group

SBM-1 Budget Code	2025-26	2026-27	Budget-to-Budget Increase / (Decrease)	
	Adopted Budget	Proposed Budget		
			\$	%

AUDITING

Weekly audit of payments (Claims Audit), annual efficiency/quality control audit (Internal Audit), Single Audit and the annual financial statement audit (External Audit)

Contractual and Other	A1320.4	74,780	75,460	680	0.9%
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TREASURER

Maintains the District's accounting records, invests funds, & performs other related financial functions

Non-Certificated Salaries	A1325.16	124,900	127,960		
Contractual and Other	A1325.4	1,500	1,600		
		126,400	129,560	3,160	2.4%

FISCAL AGENT

Fees associated with the issuance of Bond Anticipation Notes (BANs), bonds, and other debt instruments

Contractual and Other	A1380.4	27,935	47,935	20,000	41.7%
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LEGAL

Attorneys fees for general counsel, litigation, personnel issues, legal opinions, bond counsel, impartial hearings, etc.

Contractual and Other	A1420.4	251,425	255,425	4,000	1.6%
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2026-27



Budget Group

SBM-1 Budget Code	2025-26	2026-27	Budget-to-Budget	
	Adopted Budget	Proposed Budget	Increase / (Decrease) \$	%

PERSONNEL

Coordination of employee benefits, FMLA, Worker's Compensation, recruitment, COBRA, lane advancements, and civil service compliance

Non-Certificated Salaries	A1430.16	64,260	66,167		
Contractual and Other	A1430.4	10,882	10,882		
Supplies	A1430.45	500	500		
BOCES Services	A1430.49	92,994	111,654		
		168,636	189,203	20,567	10.9%

RECORDS MANAGEMENT

Records retention and disposal in accordance with General Municipal Law

Supplies	A1460.45	500	500		
BOCES Services	A1460.49	6,044	6,119		
		6,544	6,619	75	1.1%

PUBLIC INFORMATION SERVICES

Electronic communication systems and website development

Non-Certificated Salaries	A1480.16	107,687	110,378		
Supplies	A1480.4	800	800		
BOCES Services	A1480.49	150,997	151,876		
		259,484	263,054	3,570	1.4%

2026-27



Budget Group

Budget Group	SBM-1 Budget Code	2025-26	2026-27	Budget-to-Budget Increase / (Decrease)	
		Adopted Budget	Proposed Budget		
				\$	%
<u>CENTRAL PRINTING & MAILING</u>					
<i>Supplies and postage for required written communications and public notices</i>					
Contractual and Other	A1670.4	123,475	140,031		
Supplies	A1670.45	1,500	1,500		
		124,975	141,531	16,556	11.7%
<u>CENTRAL DATA PROCESSING</u>					
<i>Central Data Process costs related to financial software, LAN, internet, telecommunications, data warehousing, and disaster-recovery</i>					
BOCES Services	A1680.49	74,177	75,570	1,393	1.8%
<u>UNALLOCATED INSURANCE</u>					
	A1910.4	372,300	450,404	78,104	17.3%
<i>Premiums for property & casualty insurance, Student Accident Coverage</i>					
<u>SCHOOL ASSOCIATION DUES</u>					
	A1920.4	21,000	21,000	0	0.0%
<i>Memberships in regional, State, and Federal education organizations</i>					
<u>ASSESS JUDGMENTS & CLAIMS</u>					
	A1950.4	65,000	65,000	0	0.0%
<i>Annual Sewer Assessment</i>					
<u>BOCES ADMIN & CAPITAL</u>					
	A1981.49	377,946	397,850	19,904	5.0%



2026-27



Budget Group	SBM-1 Budget Code	2025-26	2026-27	Budget-to-Budget	
		Adopted Budget	Proposed Budget	Increase / (Decrease) \$	%
<u>EMPLOYEE BENEFITS</u>					
<i>State-mandated and contractual obligations relating to District-wide employment contracts</i>					
Employees' Retirement (ERS)	A9010.8	1,149,869	1,242,585		
Teachers' Retirement (TRS)	A9020.8	2,398,374	2,421,140		
Social Security & Medicare	A9030.8	2,556,000	2,684,163		
Workers' Compensation Insurance	A9040.8	224,522	215,000		
Life Insurance	A9045.8	15,000	15,000		
Unemployment Insurance	A9050.8	10,000	10,000		
Disability Insurance	A9055.8	5,125	5,125		
Hospital, Medical & Dental Insurance	A9060.8	5,216,640	5,514,962		
Other Benefits	A9070.8	303,245	301,756		
Other Employee Benefits	A9089.8	326,366	378,362		
TOTAL - EMPLOYEE BENEFITS		12,205,141	12,788,093	582,952	4.6%

2026-27



Budget Group

SBM-1 Budget Code	2025-26	2026-27	Budget-to-Budget	
	Adopted Budget	Proposed Budget	Increase / (Decrease) \$	%

DEBT SERVICE

Principal and interest payment obligations for prior years borrowings

Construction Bonds Principal & Interest	A9711	1,927,900	1,828,400	
Bond Anticipation Notes Principal & Int	A9731	3,049,017	3,416,292	
Energy Perf Contract Principal & Intere	A9785	596,435	268,771	
TOTAL - DEBT SERVICE		5,573,352	5,513,463	(59,889) -1.1%

INTERFUND TRANSFER-SPECIAL AID FUND

Costs of providing summer school for special education students in accordance with Individualized Educational Plans (IEPs); requires a transfer to the Special Aid Fund

TOTAL - INTERFUND TRANS (SA)	A9901.95	80,000	80,000	0 0.0%
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INTERFUND TRANSFER-SCHOOL LUNCH FUND

Supplemental appropriations required to fund the district's Child Nutrition Program

TOTAL - INTERFUND TRANS (SLF)	A9950.9	30,000	30,000	0 0.0%
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Transportation Budget

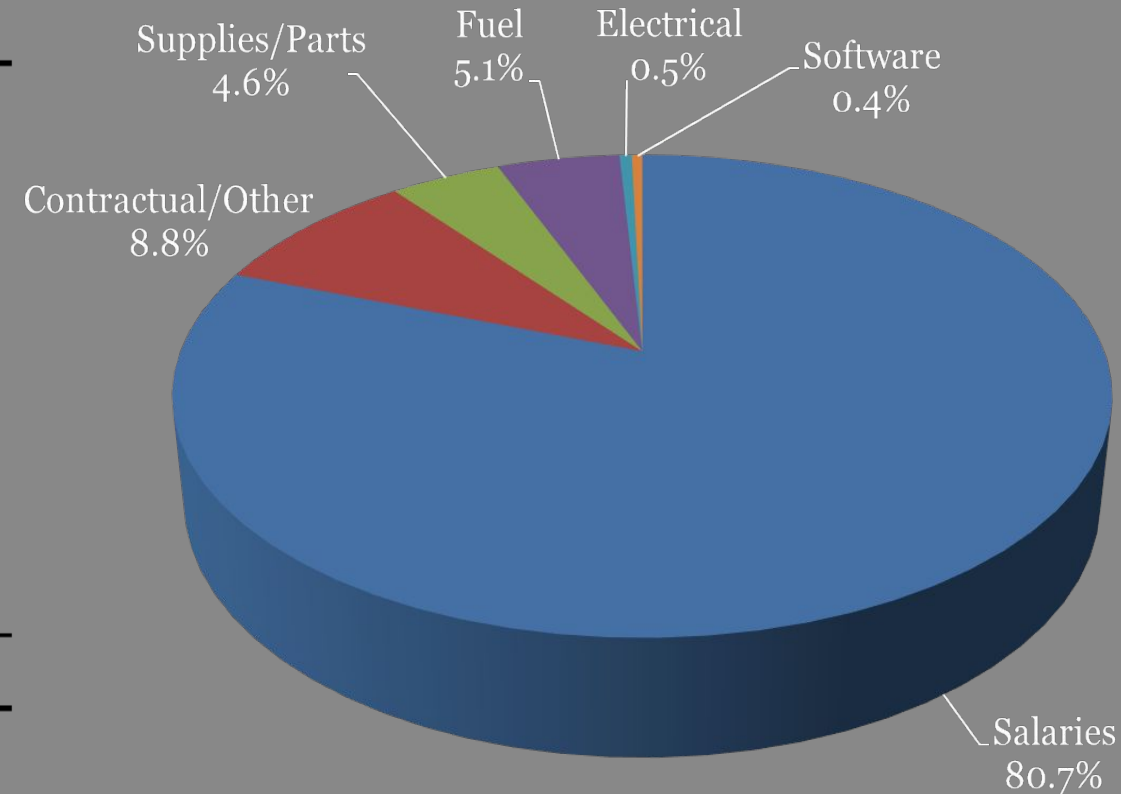
February 26, 2026



Transportation 2026-2027 Proposed Budget



Description	2025-26 Adopted	2026-27 Proposed	\$ Change	% Change
Salaries	2,633,972	2,714,995	81,023	3.08%
Contractual And Other	282,394	295,108	12,714	4.50%
Supplies/Parts	151,650	153,250	1,600	1.06%
Fuel	173,000	170,000	-3,000	-1.73%
Electrical	17,000	17,000	0	0.00%
Software	14,250	14,550	300	2.11%
TOTALS	3,272,266	3,364,903	92,637	2.83%



Vehicle Replacement Needs for 2026-2027



Current Year Appropriations - ~\$400,000

- 1 - 66-Passenger Diesel Bus - (current cost - \$194,064)
- 1 - 30-Passenger - (current cost - \$111,022)
- 1 - SUV Hybrid - (current cost - \$63,741)

Transportation Capital Reserve - ~\$100,000

Potential use of reserve funds to support the continued advancement and evaluation of our electric vehicle charging infrastructure and management system to promote long-term efficiency, reliability, and sustainability.

No tax impact or borrowing required



Where We Go & What We Do



Our buses drive nearly 500,000 miles annually

- Over 1,100 students transported daily
- 20 different schools
- Daily athletic and class trip events



Mileage guideline for student ridership

- K-4 grades - 3/10 mile or more
- Grades 5-12 - 9/10 mile or more
- Non-public schools-up to 15 miles

Our Department



The Department

- Full-service garage
- Exceptional DOT (Dept of Transportation) Rating
- Twice monthly DOT inspections requiring six(6) spare vehicles for each inspection at all times.

Our Vehicles

- 58 Total Vehicles
- 17 - 66 Passenger Buses
- 4 - Electric 66 Passenger Buses (#5 on the way)
- 26 - Minibuses and Caravans
- 4 - SUV's - Hybrid

Facility Vehicles

- 11 - Trucks/Trailers
- 1 - Toyota Prius (Hybrid)

MEET OUR TEAM



- 1 - Head Bus Driver
- 32 - Ten-Month Drivers
- 14 - Ten-Month Monitors
- 2 - 11-Month Dispatchers/Drivers
- 4 - Mechanic Bus Drivers



Departmental Efficiencies



- Transfinder Pro Implementation
 - Infinite Campus integration is live for parents & staff access to routing information
 - Enables the district to contact families directly throughout the year and during emergency situations, saving time and resources.
- Stop-Arm Camera Technology Implemented as of 1/23/26 - 6 Installs Remaining
- Reciprocal Transportation Agreements with surrounding districts to minimize costs
 - Each shared bus run saves \$40,000+ in electricity/fuel, labor and vehicle costs and reduces greenhouse gases
- OGS Fuel Contract
- Automation of 19A reporting, maintenance and compliance
- Route Optimization

Team Building Events



Operations & Maintenance Budget

February 26, 2026

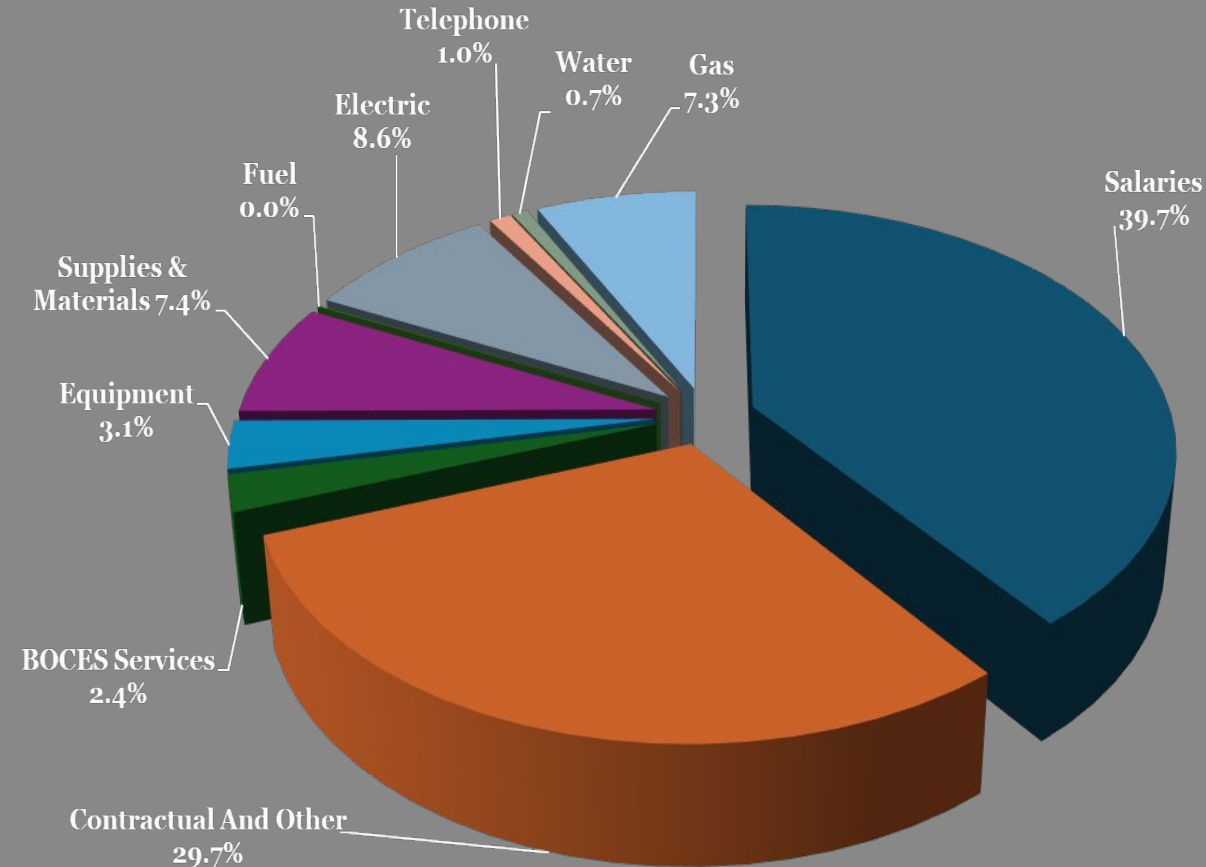


Operations & Maintenance 2026-2027 Proposed Budget



Operations & Maintenance 2026-2027 Proposed Budget

Account Title	2025-2026 Adopted	2026-2027 Proposed	\$ Change	% Change
Salaries	2,151,450	2,215,129	63,679	2.96%
Contractual And Other	1,505,282	1,659,348	154,066	10.24%
BOCES Services	131,841	132,945	1,104	0.84%
Equipment	170,000	175,000	5,000	2.94%
Materials And Supplies	409,645	415,645	6,000	1.46%
Fuel	3,000	2,000	(1,000)	-33.33%
Electric	582,553	482,553	(100,000)	-17.17%
Telephone	55,000	55,000	0	0.00%
Water	35,000	40,000	5,000	14.29%
Gas	406,638	406,638	0	0.00%
TOTALS	5,450,409	5,584,258	133,849	2.46%



Our Facilities Team: Keeping Operations Running Smoothly

Facilities Office

- Director of Facilities
- Office Assistant
- PT Mail Courier

Maintenance and Grounds

- 2 Maintenance Mechanics
- 2 Custodians - Assigned to Grounds

Schools

- 1 Head Custodian - (per school)
- 1 Day Custodian - (per school)
- 2 Night Custodian - (per school)
- 1 Night Cleaner - (per school)

Part-time/Seasonal

- Sub Custodians
- High School Summer Helpers



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NEW ELEMENTARY SCHOOL
CROTON ON HUDSON
UNION FREE SCHOOL DISTRICT NO. 2
TOWNS OF COETLAND & YORKTOWN N.Y.

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Facilities Staff Spotlight



Promotions

Ismael Rama - CET Head Custodian

Mike Hanney - CHHS Head Custodian

New Hires

Lora Anderson - Facilities Office

John Hrycko - CHHS Night Custodian

Peter Perez - PVC Cleaner

Chris Callahan - PVC Night Custodian

Jerald Blackwell - CET Cleaner

Facilities Department Training: Building Excellence Together



BOCES Lead Training Dec. '25

- Lockout / Tagout
- Confined Space Awareness
- SDS / Chemical Inventory
- Spill Response



Snow Stats



CET

- 3,900 Linear Feet of Sidewalks and Stairs
- 87,100 sq ft of Parking Lots and Driveways

PVC

- 2,500 Linear Feet of Sidewalks and Stairs
- 55,500 sq ft of Parking Lots and Driveways

CHHS

- 2,200 Linear Feet of Sidewalks and Stairs
- 75,000 sq ft of Parking Lots and Driveways

Bus Garage

- 300 Linear Feet of Sidewalks and Stairs
- 38,700 sq ft of Parking Lots and Driveways



District Wide

- 1.7 Miles of Sidewalks and Stairs
- 5.4 Acres of Parking Lots and Driveways



Our Buildings

CET Elementary School

- Built in 1954
- 97,910 sq ft

District Office

- Built in 1999
- 3,000 sq ft

Grounds Building

- Built in 2019
- 2,579 sq ft

PVC Middle School

- Built in 1939
- 137,668 sq ft

Bus Garage

- Built in ~1980
- 8,200 sq ft

Concession Stand

- Built in 2025
- 720 sq ft

Croton Harmon HS

- Built in 1924
- 137,945 sq ft

Maintenance Shop

- Built in 2000
- 645 sq ft

Press Box

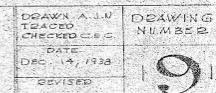
- Built in 2025
- 192 sq ft

District Wide Total Building sq ft 388,859



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TOWNS OF COETLAND & YORKTOWN, N.Y.





Maintenance Team

Work Responsibilities

- HVAC
- Plumbing
- Electrical
- Carpentry
- Windows
- Phones
- Ceilings
- Tech
- BMS
- Cameras
- Doors
- Locks
- PA System
- Security
- Card Access
- Wall Repairs
- Tile & Flooring
- White Boards
- Cabinets
- Furniture Assembly
- Water Filters



CHHS ~ 1920's

Substantial Increase in Maintained Spaces & Assets

- Additional AC at Schools
- Kitchen added at PVC
- Kitchen and Cafe added at HS
- Serving line at CET
- HVAC Equipment, Ice Machine, and Bathrooms at Concession Stand
- Water Fountain / Bottle Fillers DW
- Display boards DW
- Badge Access / Electronic Door Locks
- Hudl Sports Cameras

5 of MAIN ENTRANCE
SCALE 1/8" = 1'-0"

ELEVATION

PWA PROJECT NO. 05-1732 F



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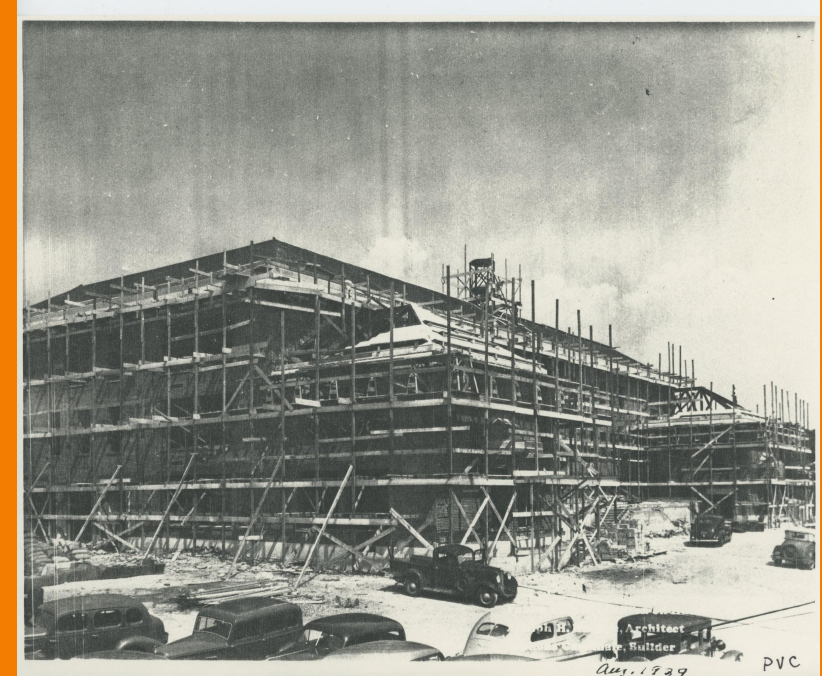
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Contracted Services



- **HVAC** - Filters, Motors, Electronics, Pumps Preventative Maintenance/Service/Inspections
- **Plumbing** - Repairs, Drain Cleaning, Acid Waste Management
- **Electrical/Alarm/Fire/Security/PA/Elevator** - Multiple Contracts
- **Doors/Windows** - Hardware, Keying, Blinds, Glass
- **Janitorial** - Disinfectant, Cleaning Materials, Mats/Mop Cleaning, Pest Control, Equipment Repair
- **Grounds** - Tree/Service, Poison Ivy, Athletic Field Supplies, Equipment Repairs
- **Play Areas** - Inspections & Maintenance
- **Other** - Equipment Replacements, Appliance/Repair, Painting, Water Treatment, Abatement Services



PVC Construction August 1939



Non-Future Facilities Projects Highlights

High School Main Gym

- Paint
- Video board
- Scoreboard and shot clocks

High School Trainers Room

- Casework
- Paint



Non-Future Facilities Projects Highlights



Bus Garage Upgrades

- Epoxy floor coating
- New bus lift
- New LED lighting
- Air compressor & air piping system
- Additional electrical receptacle

Future Facilities Project: Then & Now



HS Auditorium



Future Facilities Project: Then & Now



HS Cafeteria / Kitchen



Future Facilities Project: Then & Now



✦ HS Innovative Learning Center ✦



Future Facilities Project: Then & Now



HS Music Suite



Future Facilities Project: Then & Now



✧ PVC Student Support Suite ✧



Future Facilities Project: Then & Now



PVC Flex



Future Facilities Project: Then & Now



✦ PVC Outdoor Learning Courtyard ✦



Future Facilities Project: Then & Now



PVC Field and Playground



Future Facilities Project: Then & Now



✦ CET Multipurpose Room ✦



Future Facilities Project: Then & Now



CET Library



1954



Future Facilities Project: Then & Now



CET Gym



Future Facilities Project: Then & Now

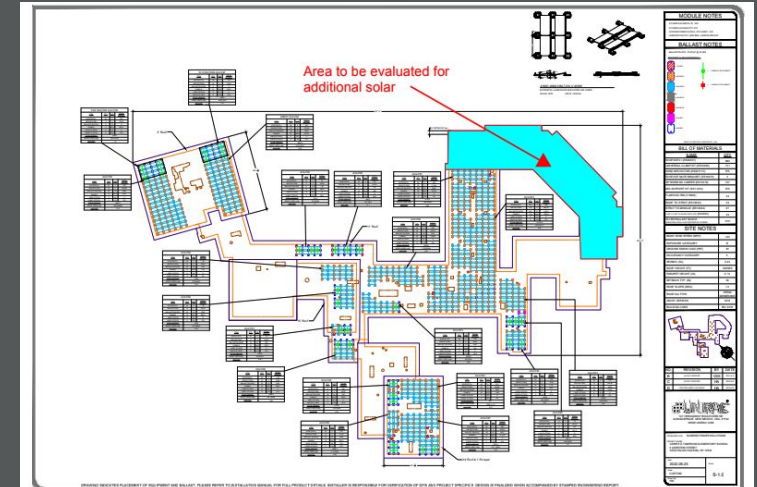
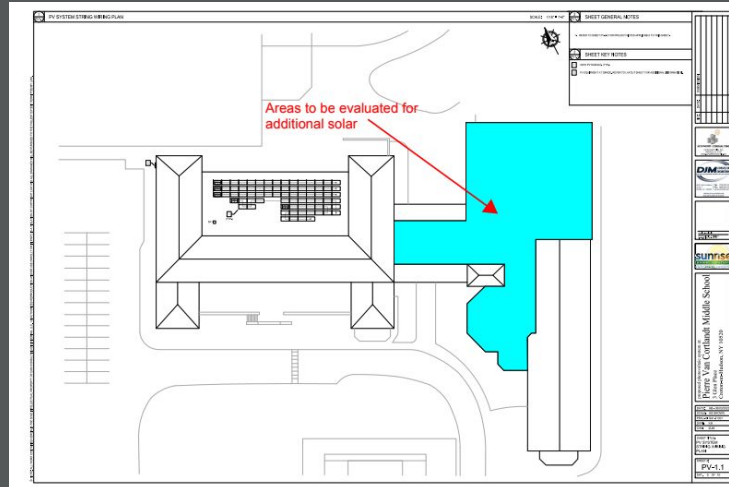
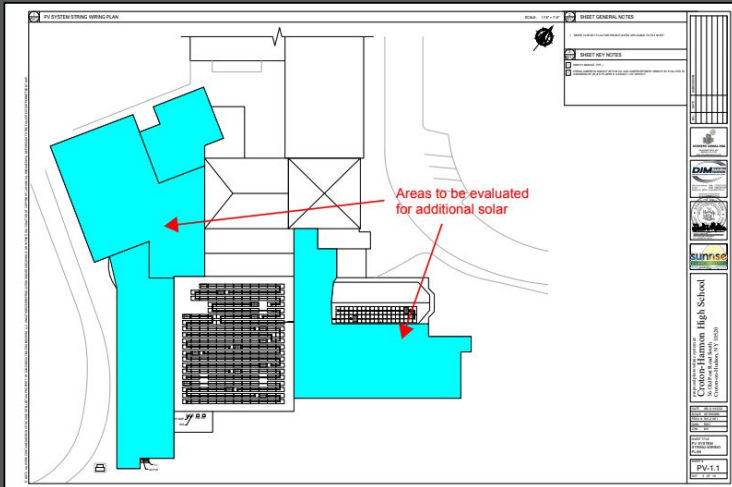


Spencer Track & Field



Possible EPC Opportunities

- With completion of the roof replacements, there is now an opportunity to expand solar arrays



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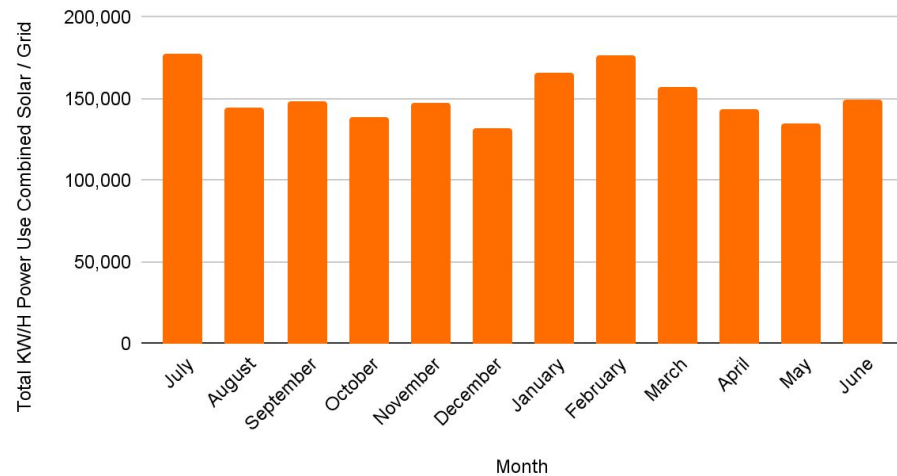
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Solar Stats

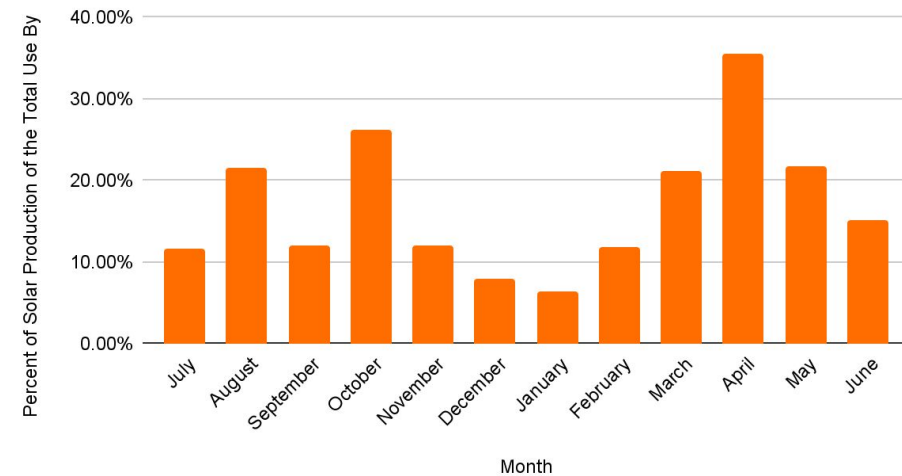


Total kW/h Power Use Combined Solar / Grid by Month



24/25 Total kWh Use:
1,814,725.18

Percent of Solar Production of the Total Use By Month

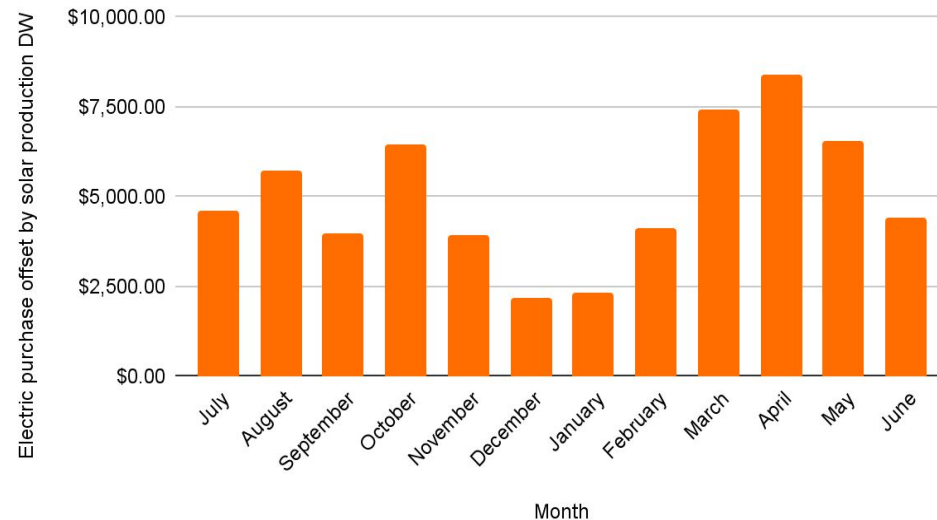


24/25 Solar Production
of Overall Use: 17.38%

Solar Stats



Electric Purchase Avoidance by Solar Production DW by Month



24/25 Total Electric Purchase Avoidance From Solar Production:
\$60,096.42

Transforming Our Heating: From Fossil Fuel Tanks to Electric Heat Pumps

- Summer of 2024 - Removed 10k gal oil tank at PVC
- Summer of 2025 - Removed 10k gal oil tanks at CET & CHHS
- Campuses are no longer PBS (Petroleum Bulk Storage) sites - \$3,000 savings on UG Tank Insurance
- Heat Pumps Added
 - CET - 8
 - PVC - 3
 - CHHS - 9



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Cool Learning Environments



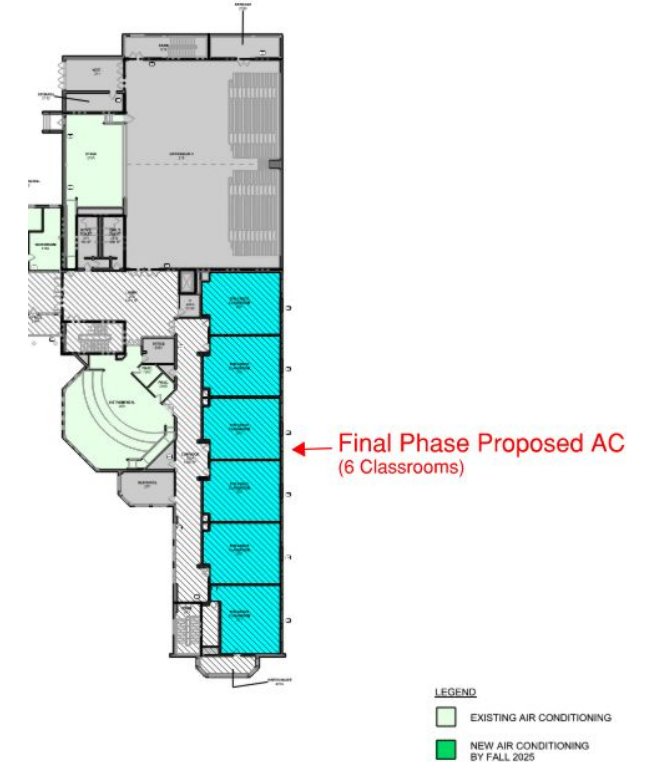
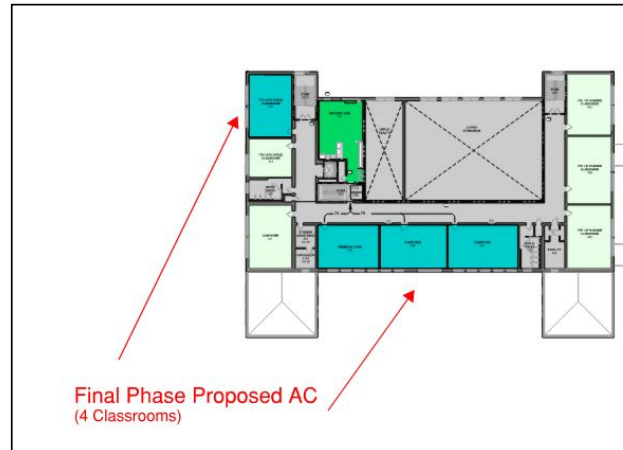
- **CET AC Additions**
 - 8 classroom
 - Music & Art classrooms
 - Multi-Purpose Room
- **PVC AC Additions**
 - Student Support Suite
 - Teachers Hub
- **CHHS AC Additions**
 - Cafeteria
 - Music Room
 - 6 classrooms
 - Fabrication Room



Final Phase - Tentative Summer '26 Construction



- **PVC:** Additional AC installation for roughly 10 classrooms
- **CET Tennis Courts:** Sports Lighting
- **CET:** New Playground Equipment



AC Looking Forward

- CET - 100% of classrooms have AC
 - All Spaces except Gym, hallways, and bathrooms have AC
 - Electrical Service Upgrade required for additional AC installations
- PVC - ~71% of classrooms will have AC upon completion of Final Phase work
 - 1st floor - 2 out of 8 classrooms will have AC
 - 2nd floor - 12 out of 14 classrooms will have AC
 - 3rd floor - 5 out of 8 classrooms have AC
 - 4th floor - All classrooms will have AC
 - Close to maxing out electrical capacity - needs further evaluation



5 of MAIN ENTRANCE ~
SCALE 1/8" = 1'-0"

ELEVATION ~

PVA PROJECT NO. 05-1732 F



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AC Looking Forward

- CHHS ~50% of classrooms have AC
 - 1st floor - 5 out of 11 classrooms have AC
 - 2nd floor - 13 out of 23 classrooms have AC
 - 3rd floor - 4 out of 10 classrooms have AC
 - Electrical Service Upgrade required for additional AC installations

District Wide
~70% of
Classrooms will
have AC upon
completion of
the Final Phase



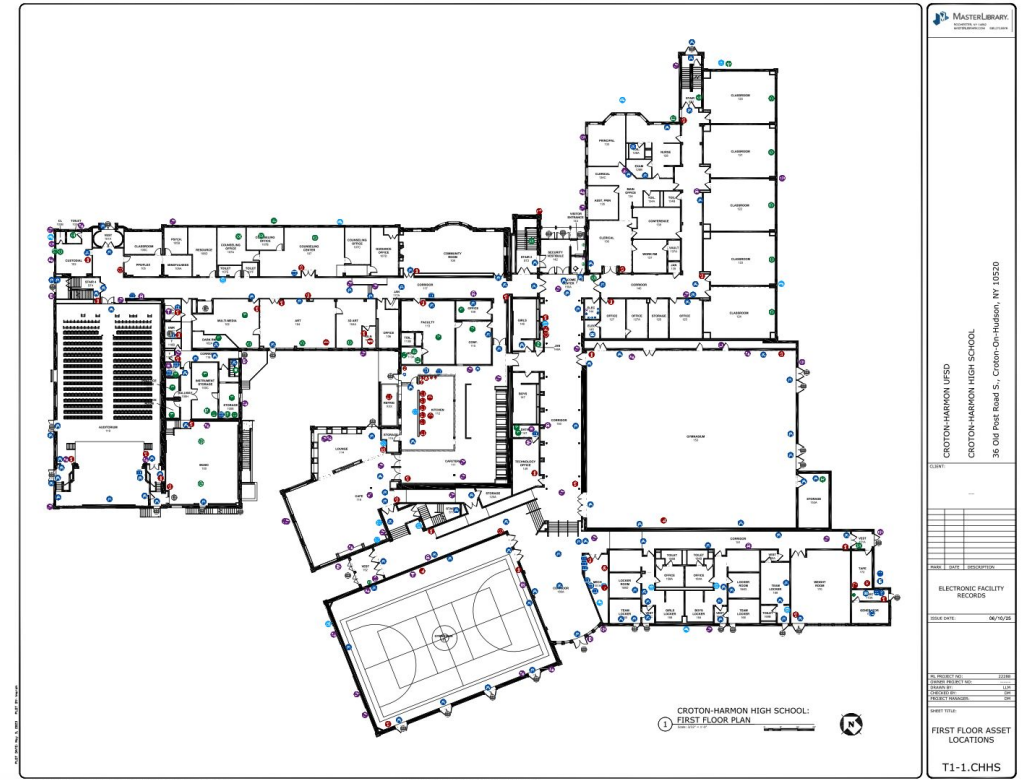
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From Reactive to Proactive: Tech-Powered Facilities Care

- iPads deployed to maintenance staff and each building
 - Electronic access to documents & blueprints
 - Electronic forms
 - Master Library Work Orders and Drawings
 - Troubleshooting HVAC issues in the field with remote access to BMS





From Reactive to Proactive: Tech-Powered Facilities Care - Master Library

Work Orders:

- Tracking hours & categories

Drawings:

- Inventory of equipment
- Photos
- Track WO history
- Upload & View manuals
- See locations

Hydro Boiler

Details Files Components Drawings Requests PMs Links History Audits Inventory

MLID : 654 ⓘ Building : High School Space : 231A Boiler Rm
 Serial Number : 1847 112662810 Make : Lochnivar Model : FBN2501
 Asset Type : Boiler ⓘ Barcode : Active : Yes
 Status : In Use Include Related Assets On Requests : No Condition : Good
 Date Last Accounted For :

Manage Images [See Fewer Fields](#)

General Information

Area Served : Asset Name : CHHS-BOI-003
 Building : High School Space : 231A Boiler Rm
 Client Name : Hydro Boiler Description : New Building hydro heat
 Life Safety : No Make : Lochnivar
 Model : FBN2501 Owned By :
 Retired Date : Room/Area :
 Serial : 1847 112662810 Service Con [Edit Field](#)
 Asset Status : In Use Vendor :
 Condition : Good Date Last Accounted For :

Preventative Maintenance:

- Set up automatic WOs for PMs based on manufacturers recommendations



THE OFFICE OF A.H. KNAPPE
 ARCHITECTS
 192 LEXINGTON AVENUE
 NEW YORK CITY

NEW ELEMENTARY SCHOOL
 CROTON ON HUDSON
 UNION FREE SCHOOL DISTRICT NO. 2
 TOWNS OF COETLAND & YORKTOWN N.Y.

DRAWN A.L.U.
 TRACED C.E.C.
 DATE
 DEC. 13, 1938
 REVISED

DRAWING
 NUMBER
 9

Viking Pure Solutions



2026-27 Presentation Schedule

- ✓ Jan 8: *Budget Development Update*
- ✓ Feb 12: *Revenue Budget Summary*
- ✓ Feb 26: *General Support, Operations, & Propositions*
- ❑ Mar 12: *Vision Map, Technology, & Athletics*
- ❑ Mar 26: *School Budgets, Curriculum, & Pupil Personnel*
- ❑ Apr 9: *Superintendent's Proposed Budget*
- ❑ Apr 21: *Budget Adoption, PTRC and BOCES Admin Budget Vote*
- ❑ May 7: *Public Budget Hearing*





Vote Day Information

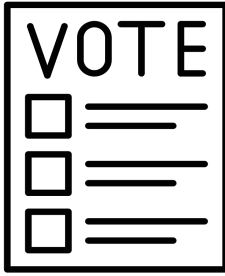
Tuesday, May 19, 2026



- Time: 6:00 AM - 9:00 PM
- Location: Croton-Harmon High School (CHHS)

On the Ballot:

- Budget Vote
- Trustee Election (3 Seats)
- Propositions



Event: Tenure Celebration at 7:00 PM



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Do you have questions about the 2026-2027 budget?

You can email your questions to:

Budget.Questions@chufsd.org