



# **Building Based Budgets**

**Budget Workshop**

**March 10, 2026**

**Presented by**

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# The Heart of Our Work

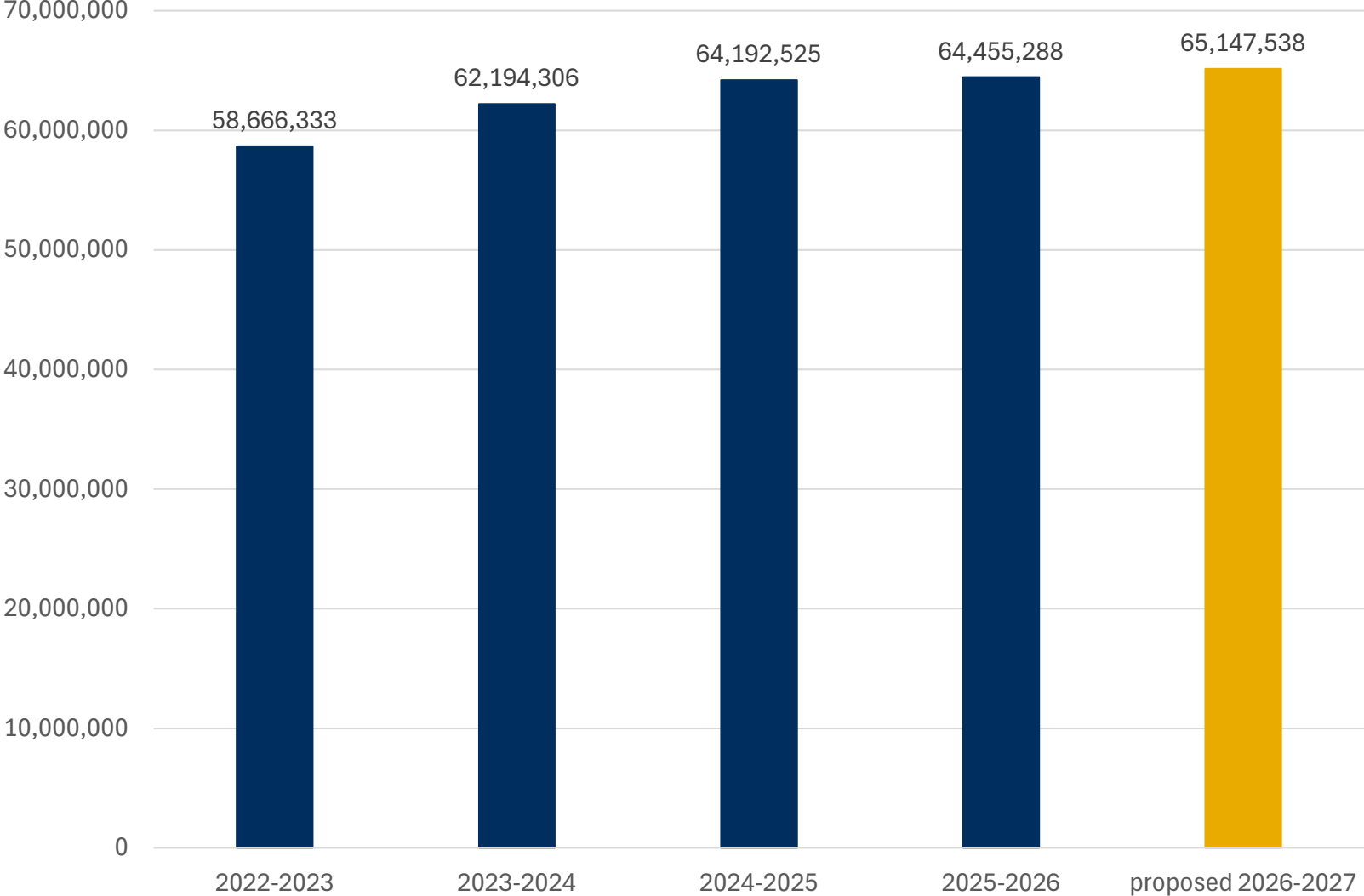
- **Teaching and SRP Staff**
- **School Administration**
- **School Support** (clerical, security, exam proctors)
- **Career and Tech Ed Services**
- **Library and Technology Services**
- **Pupil Services** (counseling, psychology, health services)
- **Co-curricular activities**
- **Athletics** (coaches, officials, equipment, fees)

**Approximately  
\$65.1 million**

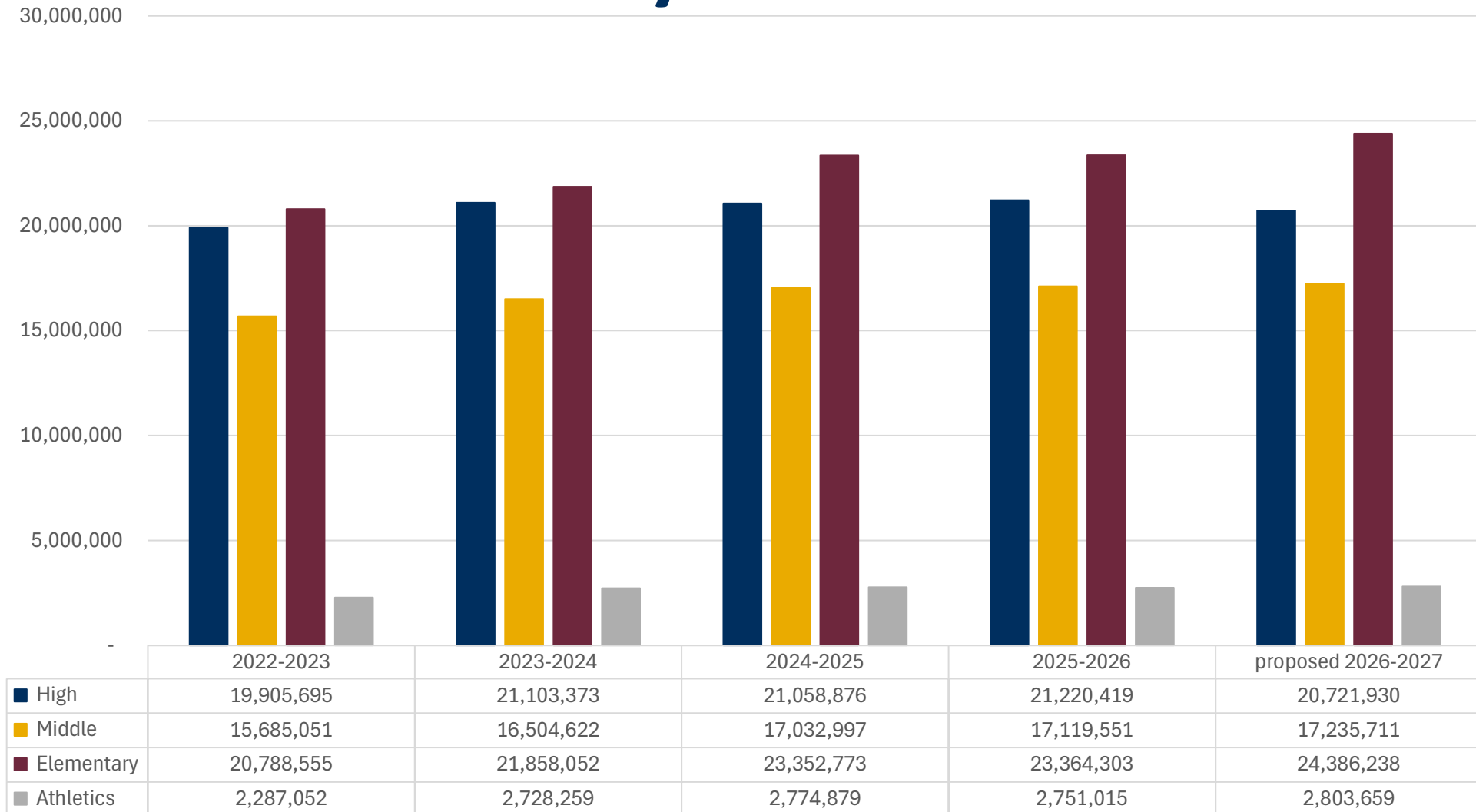
*Increase of 1.07% from 2025-26 budget*



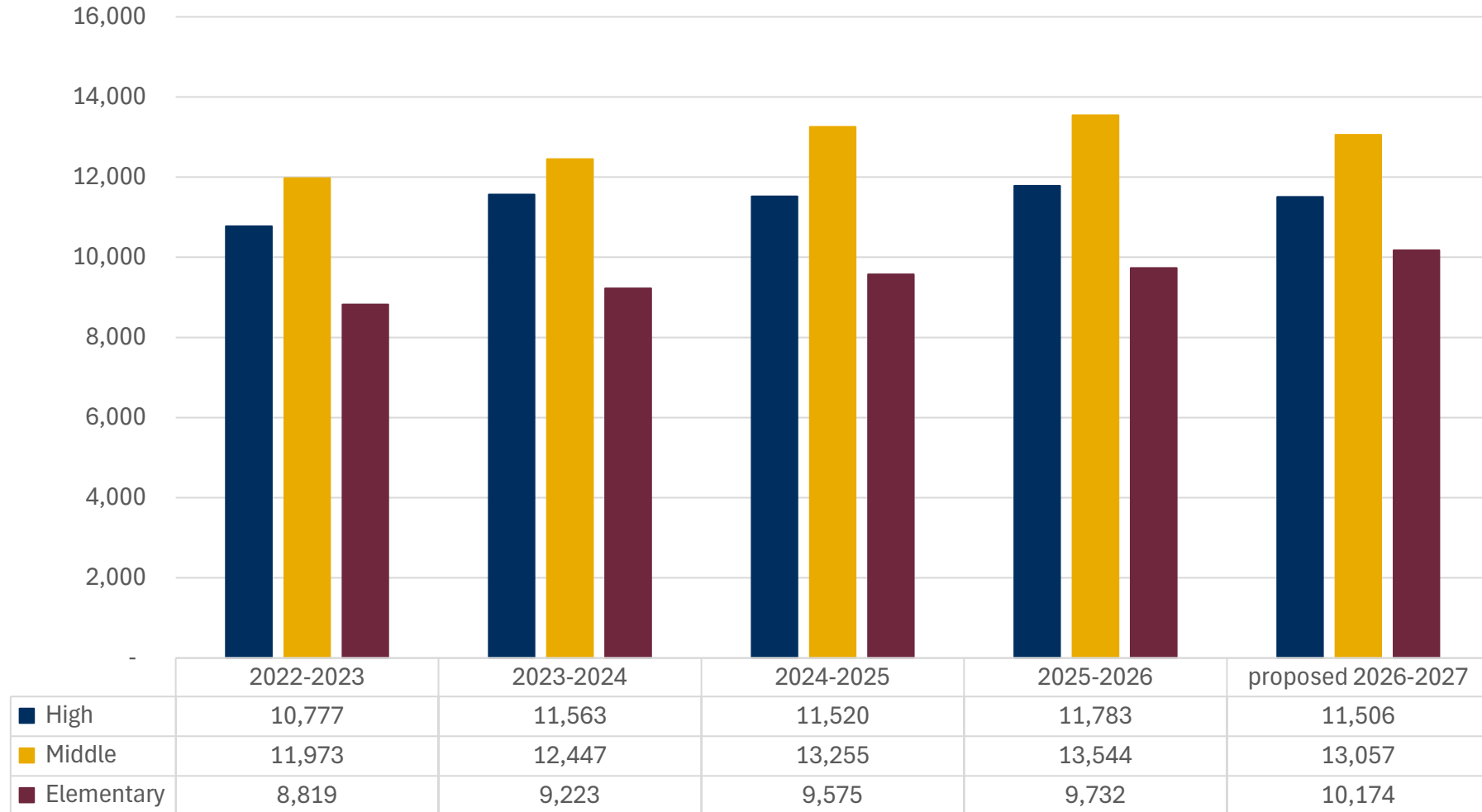
# Building Budget History totals



# Building Budget History by level



# Building Based Budgets cost per pupil, by level

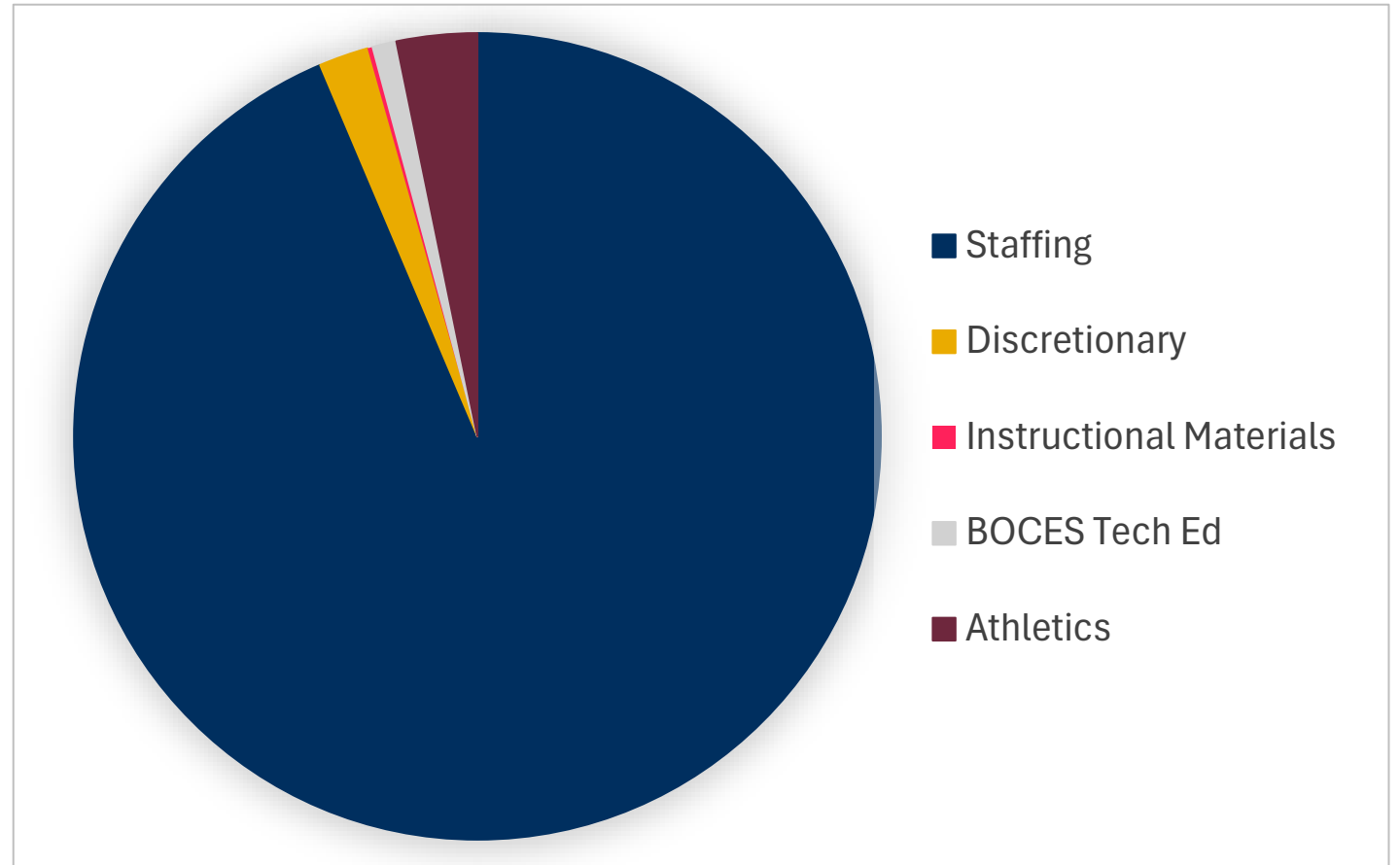


# Building Budgets

**94%** Staffing

Remaining **6%**

- Athletics
- BOCES Tech Ed
- Instructional Materials
- Discretionary Spending



# Building Level Staffing

## Certificated Staff

- Administrators
- Teachers\*
- Counselors, Psychologists, Social Workers
- School Nurse Teachers (K-5 only)

\*Inclusive of classroom teachers, learning specialists, interventionists, special area teachers, Instructional Challenge teachers, librarians

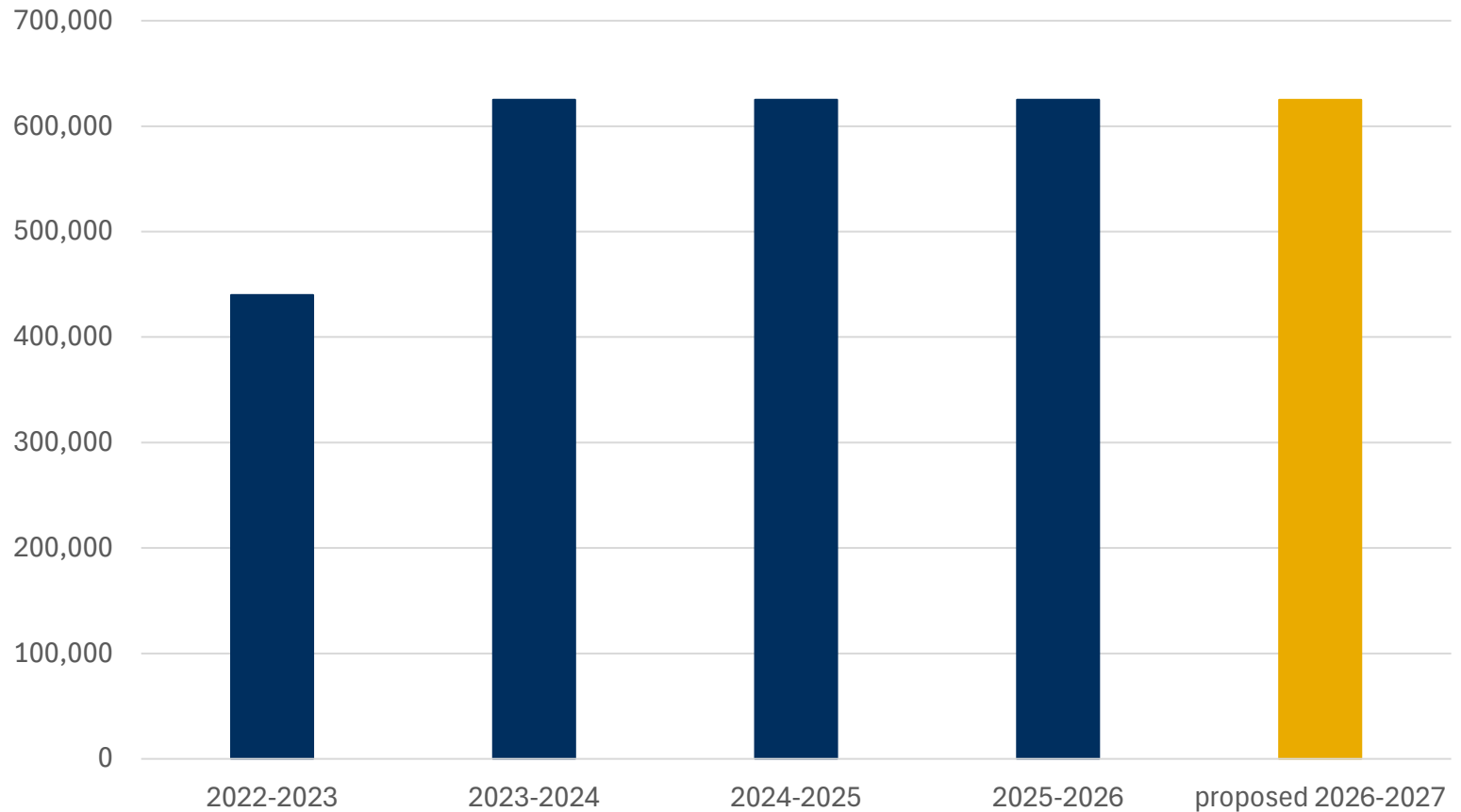
## Non-Certificated Staff

- Paraprofessionals – Educational Assistants, Nurses, Supervisory, CSE assigned, Security Personnel
- Cleaners/Custodians
- Lunch Aides
- Clerical Staff

# Career and Tech Ed – BOCES

Based on student enrollment in coursework offered via BOCES/EMCC

- Biomedical Lab Tech
- Cisco Networking
- Construction Trades
- Cosmetology
- Criminal Justice
- Culinary Arts
- Early Childhood Education
- Emergency Services
- New Visions Medical
- Trade Electricity
- Visual Communications



# Building Instructional Materials Budget

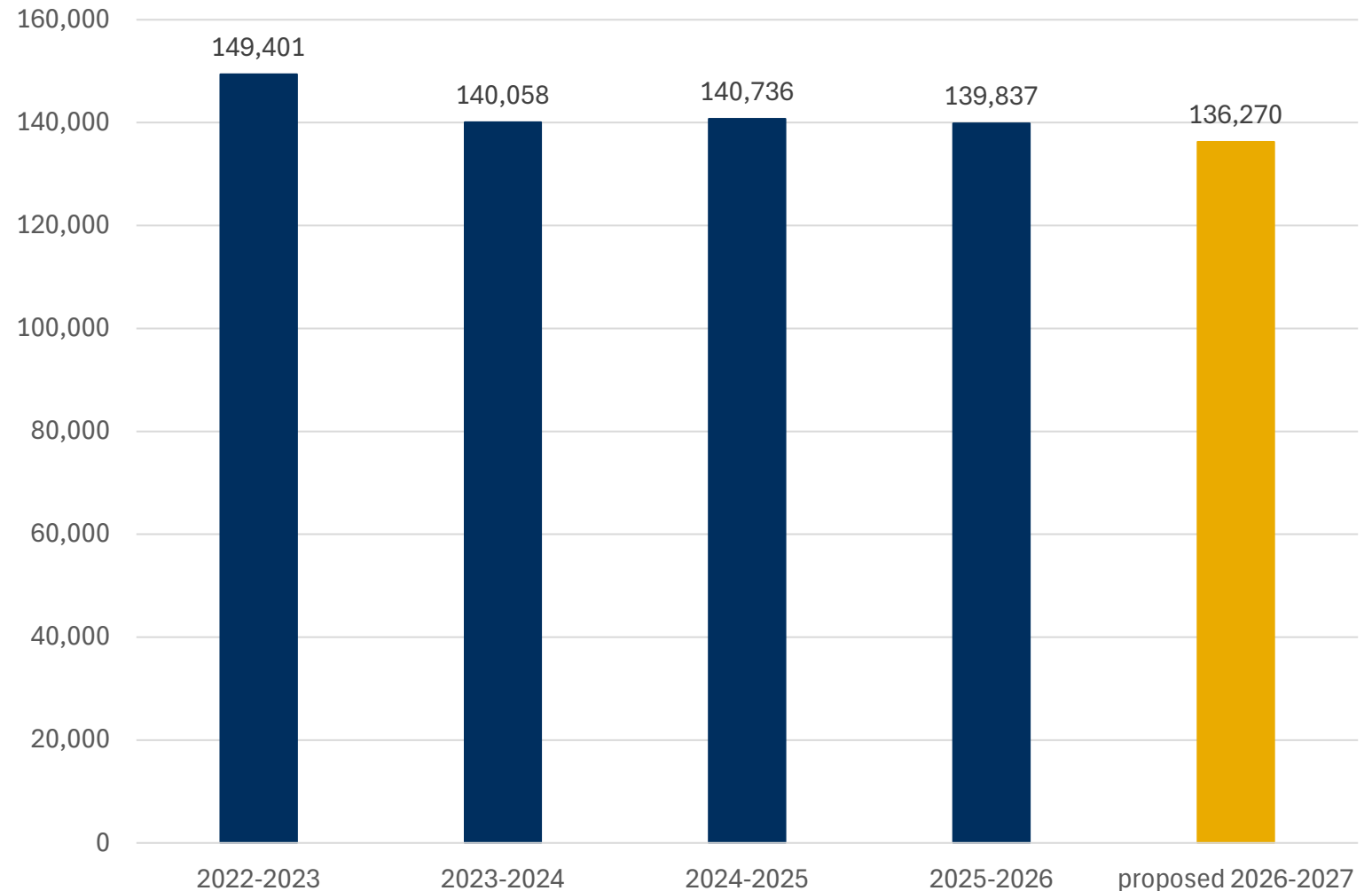
Based on a per pupil allocation

## Instructional Materials

- Textbooks
- Library Books
- Hardware
- Software

## State Aided funds

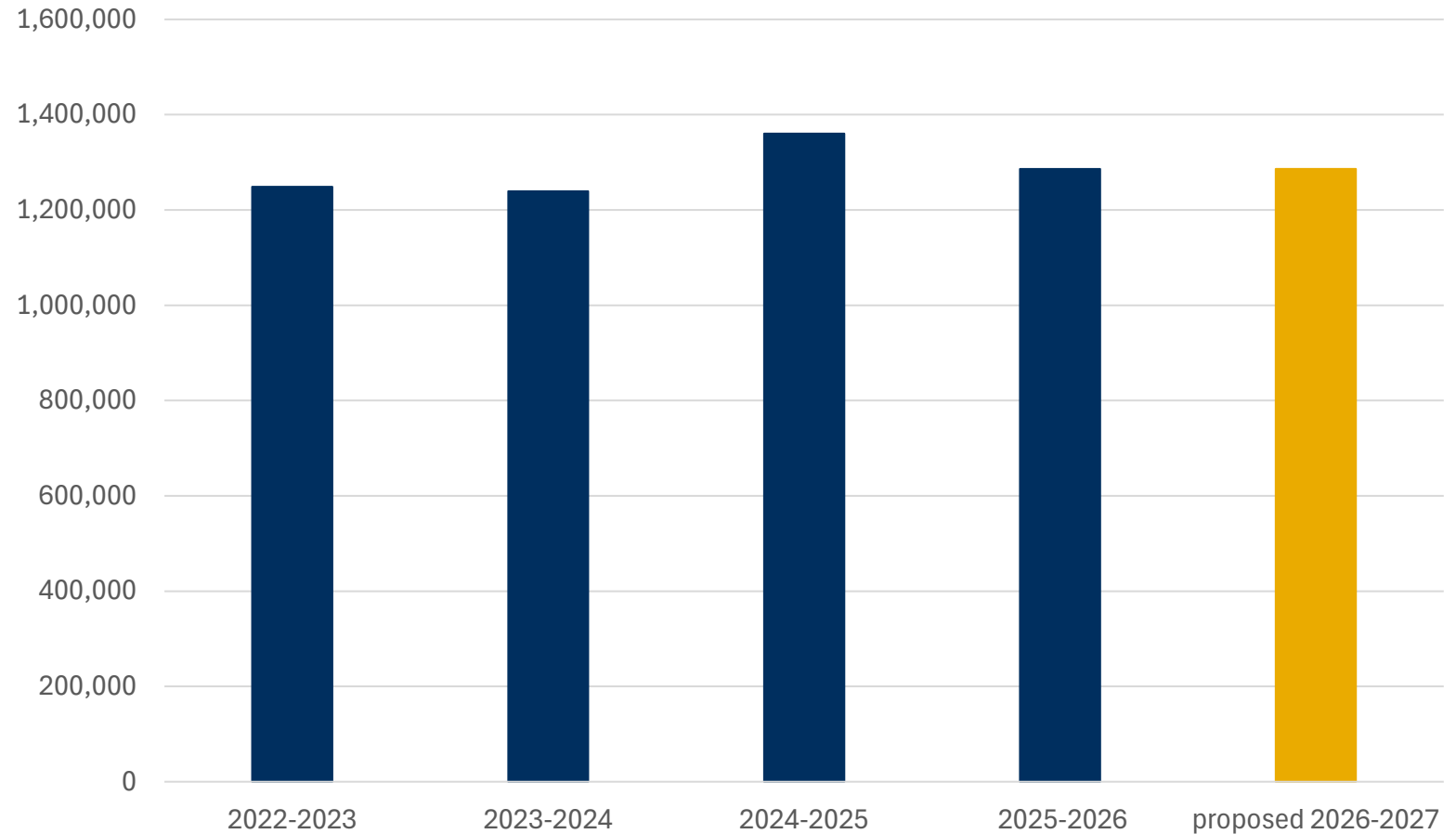
must be shared with private and parochial schools



# Building Discretionary Budget

## based on a per pupil allocation

- Supplies
- Equipment
- Professional Learning
- Memberships
- Mileage
- Contractual Service
- Chaperones
- Rentals
- Copier Rental
- Toner/Paper



# Budget Support

## Revenue sources

- Property Tax Levy
- BOCES Aid
- NYS Instructional Materials Aid
  - Textbooks and Library Books
  - Computer Hardware and Software
  - Shared with non-publics
- Title grants



# Current vs projected budget

	2025-26 Adopted	2026-27 Proposed	Difference	Percent Change
High	\$21,220,419	\$20,721,930	(\$498,489)	-.235%
Middle	\$17,119,551	\$17,235,711	\$116,160	.68%
Elementary	\$23,364,303	\$24,386,238	1,021,935	4.37%
Athletics	\$2,751,015	\$2,803,659	\$52,644	1.91%
<b>Total</b>	<b>\$64,455,288</b>	<b>\$65,147,538</b>	<b>\$692,250</b>	<b>1.07%</b>

# Challenges

- **Staffing shortages** for teachers, paraprofessionals, substitutes, clerical staff – impacts provision of instruction, planning, support, etc.
- **Complexity of student needs**– continuing to experience an increase in students exhibiting social/emotional, behavioral, and mental health needs
- **Increasing costs**- for instructional resources and professional development



# Celebrations

- Strong teacher engagement in **professional learning**
- Full scale implementation of **Amplify Math** across all classrooms K-5
- Increased use of **instructional technology tools** to effectively support teaching and learning
- Continued work around **building relationships in a welcoming and affirming environment**
- Strategic use of technology to **streamline instructional and operational processes**

# Looking ahead

- Supporting our **new staff** with curriculum, resources, mentorship, and professional development
- Meeting the needs of students who demonstrate a **wide range of academic, social/emotional, and behavioral skills** within each classroom
- Using reliable data to identify skill areas for **targeted academic, social/emotional, and/or behavioral interventions**
- Integrating the **Habits of Mind** with academic instruction
- Ensuring that we are providing **equitable access to rigorous learning opportunities** for all students





Questions?