

2026-27 Budget Development



March 10, 2026, Dr. Rebekah Chenaille
Superintendent of Schools
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School Business Official



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:

- Everything you expect from a Cal-Mum Education
- Full Day Universal Pre-Kindergarten
- Increase for Special Education programming
- STEM Teacher for Middle School Programming
- Increased Access to Dual-Enrollment coursework



Appropriations Budget Increase

	2025-2026 BUDGET	2026-2027 BUDGET	YOY Change	Percent Change
General Support	\$2,757,879.00	\$2,966,664.16	\$208,785.16	7.57%
Instruction	\$11,718,658.00	\$12,164,865.10	\$446,207.10	3.81%
Transportation	\$1,027,155.00	\$1,062,879.63	\$35,724.63	3.48%
Community Service	\$10,305.00	\$10,464.15	\$159.15	1.54%
Benefits	\$4,745,404.00	\$5,299,754.36	\$554,350.36	11.68%
Debt Service & Transfers	\$1,401,277.00	\$2,339,182.00	\$937,905.00	66.93%
Total	\$21,660,678.00	\$23,843,809.41	\$2,183,131.41	10.08%

Revenue Budget Increase

	2025-2026 BUDGET	2026-2027 BUDGET	YOY Change	Percent Change
State Sources	\$11,614,020	\$13,465,039	\$1,851,019	15.94%
Real Property Taxes	\$7,923,478	\$8,079,446	\$155,968	1.97%
Appropriated Fund Balance and Reserves	\$1,217,302	\$1,174,815	-\$42,487	-3.49%
Interfund Transfers	\$235,000.00	-	-	-
Other Revenue	\$670,878	\$789,802	\$118,924	17.73%
Total	\$21,660,678	\$23,509,102	\$1,848,424	8.53%



Capital Outlay Project

HVAC System Upgrade

- **Controller Upgrade**
 - Infinet Communication Controller
IP Network Controls
 - **Exhaust Fan Upgrade**
 - Nearing end of useful life
- Goal: Increase communication across EcoStruxure platform

2026-27 Revenue – Real Property Tax (Tax Levy) Maximum Allowable Tax Levy Increase Table

2026-27 Tax Levy Increase	2025-26 Tax Levy	Dollar Change
	\$7,923,478.00	
0.50%	\$7,963,095.39	\$39,617
1%	\$8,002,712.78	\$79,235
1.50%	\$8,042,330.17	\$118,852
*1.9684%	\$8,079,443.74	\$155,966
2.25%	\$8,101,756.26	\$178,278
2.50%	\$8,121,564.95	\$198,087
*Stands for the maximum allowing tax levy increase for 2026-27		

Budget Development and Forecasting

Governor's Proposed Budget

- Increase for Full Day Universal Pre-K taking aid up to \$10,000 per student. Mandated for the 2028-29 school year. This is a \$561 million dollar increase.
- A \$1.627 billion increase in school aid (4.3%), bringing state expenditures on school aid to \$39.3 billion under Hochul's proposal.
- Seventy-three percent of NYS schools will receive a 1% increase in foundation aid. Our wealth ratio changed and we received a 4.34% increase.

Projected Increase for C-M

\$366,032.00

Hot Topics in Education Funding

- March 9-13 is the planned release of the "One-House" budget.
- Tier 6 Pension Reform most consequential issue this legislative season.
- Full Day Pre-K mandate for all 4-year-olds.
- No movement on EV Buses.
 - Two-Year Waiver Period
- Federal School Voucher Tax Credit
 - Scholarship Granting Organizations (SGOs)

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 14th

Board of Education Adopts the Proposed Budget

April 27th

BOCES Budget Vote

May 12th

Public Budget Hearing

May 19th

Annual Budget Vote and
Board of Education Election

