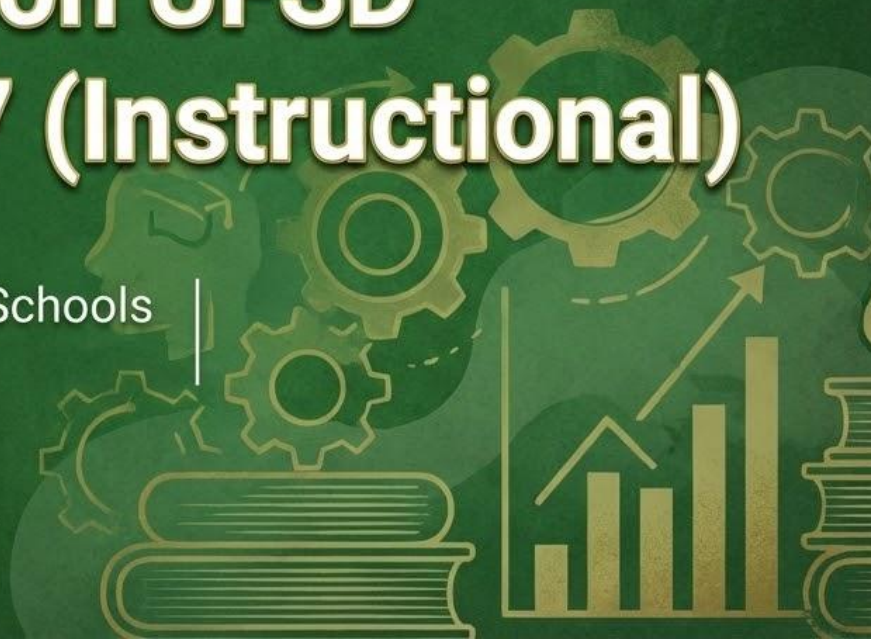




Hastings-on-Hudson UFSD Budget 2026-2027 (Instructional)

William McKersie, Ph.D., Superintendent of Schools
Maureen Caraballo, Business Official

March 17, 2026



Important Dates



Jan 27

Superintendent gives progress report of budget development to the Board



Feb 10

Superintendent presents budget Overview and Non-Instructional Budget



Mar 1

Submit information on tax levy cap to State



Mar 17

Superintendent presents Proposed Instructional Budget



Apr 8

Budget update and review of final state aid projections



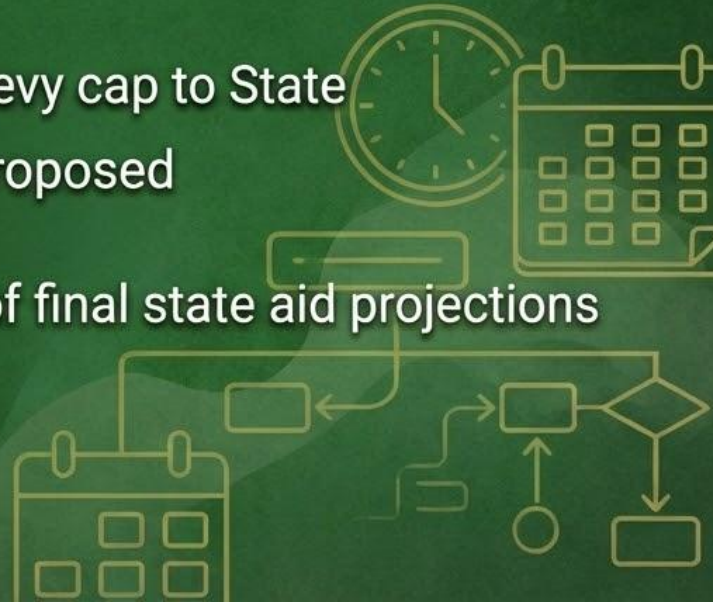
Apr 21

Board adopts budget



May 19

Budget Vote



Purpose of the Budget



Ensures that the district has resources to educate all students.



Embodies the beliefs, values and aspirations of the community for all children.



Motivates the system to strategically plan and act.



Aligns fiscal planning with long-term initiatives.



Hastings on Hudson UFSD Budget Goals



Strengthen high quality education for all students



Provide professional learning for all personnel



Maintain core programs and resources



Invest in facilities



Create opportunities for all students to access higher level and rigorous courses.



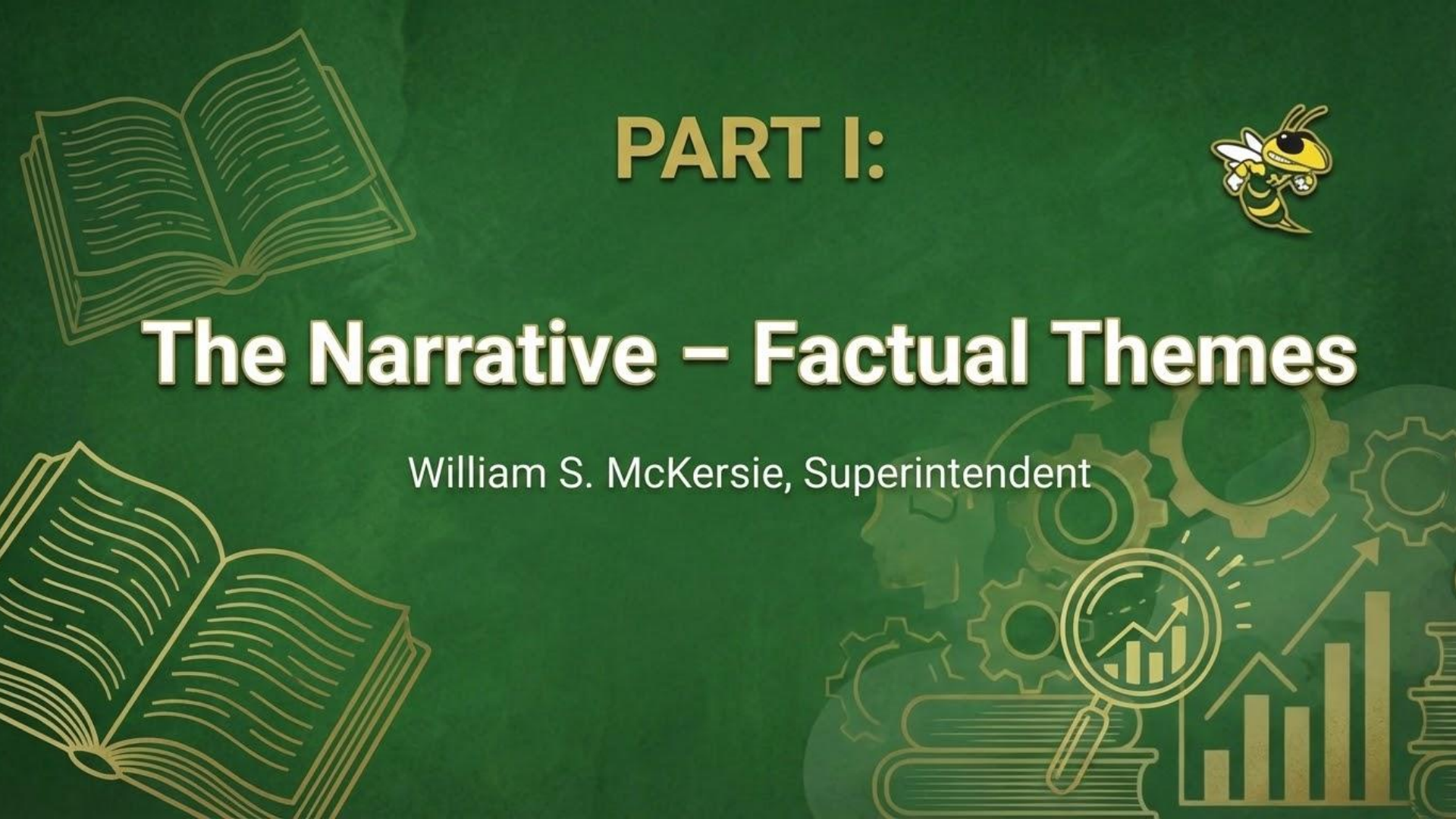
Manage a school budget within the Tax Levy Cap

PART I:



The Narrative – Factual Themes

William S. McKersie, Superintendent



The Narrative – Factual Themes



Superintendent's Process

As Superintendent, I am responsible for recommending a budget to the BOE. I do so by gathering financial and programmatic information, speaking at length with administrators, probing, pushing, debating. Ongoing listening to staff, students and families also is in my calculus. I then arrive at a set of recommendations for the entire K-12 system. Individual schools and programs are considered closely, as a part of the larger system.



The Narrative – Factual Themes



We Must Approve the Budget: Once the BOE approves a budget, ideally by 7-0, the Village must also support it. Every budget represents compromises and gives and takes. No one agrees with every element of a budget—or what is not in the budget. However, **voting against a budget for isolated reasons is a huge mistake**—it undermines the ability of the school system to function optimally, much less come back later to rectify any particularistic problems.



Comment, Discuss, Deliberate, Modify...Then Agree: If the proposed budget, following whatever modifications are made over the next several weeks, is not approved by the Village residents, we will be facing serious problems as a school district, including significant layoffs, cuts to programs and a long-term undermining of what is an excellent school system on the verge of even greater accomplishments.



Factual Themes



INVESTING IN OUR PEOPLE

Salary increases for all four bargaining units (three settled contracts).

Adds a net 6.8 instructional staff.

Creates Director of Equity, Opportunity and Belonging position.



EXPANDING STUDENT SUPPORT

Expands K-12 special ed continuum, new programs & supports (ICT model).

Reestablished Hillside summer school program.

Adds interventionist support at MS (ELA) and HS (Math).

No program reductions.

Funds all extracurricular and sports opportunities (growth over last three cycles).



RESPONSIBLE GROWTH

Money for facilities improvements.

This budget is all within allowable tax cap even with added FTE.

The Narrative – Factual Themes



This Budget aims to help us think and act more rigorously as to the educational connections and sequences from Hillside to FMS to It aims to better position us to provide developmentally appropriate progressions for students from K-12, through each of the three schools.



Despite fiscal challenges, this is a strong budget, ensuring that the district, advances to even higher ground.



This is a budget to advance the Hastings K-12 System of Schools.

PART II:

Budget Details

Maureen Caraballo, Business Official

Major Drivers of Expenses



Contractual
Obligations



Capital Projects,
Debt



Health Insurance
Increases



Transportation
Increases



Class Size



Significant increases
in utility costs

Fiscal Realities & Best Practice



State Level



State Aid did increase this year but there are concerns about long term funding from State.



TRS retirement percentage had dropped from current rate of 9.59% to 8.24% for next year



Additional money allocated for preschool. Hastings will need to offer or pre school no later than 2028-29 school year. This can be done either In District or through a contract with local Pre-k

District Level



Currently using additional reserves to balance budget could create fiscal cliff.



Need to have a multi-year plan to determine potential need for override.

Budget at a Glance



Budget to Budget Change – **5.41%**



Legal Tax Levy Cap Growth Limit – **3.57%**



Proposed Tax Rate Increase – **(-2.33%)***

*Proposed tax rate is negative because of the increased assessed value. Using the levy change is a more accurate way way to reflect increase in taxes.

Staffing Change Snapshot Net change +6.8 increase



Hillside



+2.0 Special Education Teachers



+2.0 Teacher Assistant



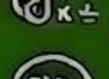
+2.0 Teacher Aide



Middle School:



+0.6 FTE Sped Support MATH



+0.4 FTE Science



+0.2 FTE ENL



Increase hours office support



-1 less section K-6



Reading Interventionist redeployment
of Executive Functioning FTE



HHS



+0.6 FTE Math



+0.2 Physical Education



+0.6 FTE SPED for Math/Science

Districtwide



Reduce cleaner and clerical positions





Budget Proposals Continued

Facilities Improvements



Transfer of **\$150k** to capital to fund facilities improvements as identified in District's long-range facilities planning.

Financial Stability & Reserves



Increase of appropriated fund balance and reserve allocations.



Budget Overview

Budget Drivers: Inevitable Cost Increases (No New Initiatives)



Personnel & Benefits

- Contractual Increases >>>
- 9% Increase in Health Insurance >>>
- Increase in ERS >>>



External & Mandated Costs

- Increase in transportation costs >>>
- Increase in out of District student placement including new bus runs >>>
- BOCES increased cost of services >>>



Operational & Fixed Costs

- Increase in General Insurance Cost >>>
- Increase cost of utilities and service contracts due to inflation >>>

Budget Overview



APPROPRIATIONS	ADOPTED BUDGET 2025/26	ESTIMATED END OF YEAR 2025/26	PROPOSED BUDGET 2026/27	BUDGET CHANGE	
General Support	\$5,994,119	\$6,677,451	\$6,292,266	\$298,147	4.97%
Instruction	\$36,409,637	\$35,392,128	\$38,186,700	\$1,777,063	4.88%
Pupil Transportation	\$1,987,920	\$1,977,540	\$2,120,923	\$133,003	6.69%
Undistributed	\$18,074,312	\$17,797,560	\$19,242,941	\$1,168,629	6.47%
TOTAL	\$62,465,988	\$61,844,679	\$65,842,830	\$3,376,842	
% BUDGET CHANGE				5.41%	
REVENUES	ADOPTED BUDGET 2025/26	ESTIMATED END OF YEAR 2025/26	PROPOSED BUDGET 2026/27	BUDGET CHANGE	
State Aid	\$8,548,530	\$8,427,927	\$8,893,000	\$344,470	4.03%
Misc. Receipts	\$2,080,500	\$2,290,000	\$2,295,650	\$215,150	10.34%
Appropriated Balance	\$400,000	\$400,000	\$975,000	\$575,000	143.75%
Retirement Reserve	\$1,000,000	\$1,000,000	\$1,300,000	\$300,000	30.00%
Reserve for Tax Certiorari	\$215,000	\$215,000	\$550,000	\$335,000	155.81%
Transfer from Capital Reserve	\$275,000	\$275,000	\$100,000	-\$175,000	-63.64%
Property Taxes	\$49,946,958	\$49,976,958	\$51,729,180	\$1,782,222	3.57%
Total Receipts	\$62,465,988	\$62,584,885	\$65,842,830	\$3,376,842	5.41%
% TAX LEVY CHANGE				3.57%	
Assessed Valuation	\$2,648,195,276		\$2,809,765,989 *	\$161,570,713	
Tax Rate	\$18.85		\$18.41	-\$0.44	
Tax Rate Change				-2.33%	
*Assessed valuation is subject to change.					

Future Financial Planning and Budget Considerations

		2025-26 Budget	2025-26 Estimated End of Year	2026-27 Projections	2027-28 Projections	2028-29 Projections	2029-30 Projections	2030-31 Projections
Salaries	High	\$34,120,481	\$33,550,000	\$35,563,000	\$37,518,965	\$39,582,508	\$41,759,546	\$44,056,321
	Medium	\$34,120,481	\$33,550,000	\$35,395,250	\$37,165,013	\$39,023,263	\$40,974,426	\$43,023,148
	Low	\$34,120,481	\$33,550,000	\$35,059,750	\$36,637,439	\$38,102,936	\$39,627,054	\$41,212,136
Employee Benefits	High	\$15,490,652	\$15,210,000	\$17,035,200	\$18,738,720	\$20,331,511	\$21,958,032	\$23,714,675
	Medium	\$15,490,652	\$15,210,000	\$16,731,000	\$18,236,790	\$19,695,733	\$21,074,435	\$22,549,645
	Low	\$15,490,652	\$15,210,000	\$16,578,900	\$17,905,212	\$19,158,577	\$20,308,091	\$21,526,577
Transportation ¹		\$1,987,920	\$1,915,000	\$2,011,175	\$2,071,510	\$2,133,656	\$2,197,665	\$2,263,595
Debt Services ²		\$2,270,660	\$2,270,660	\$2,272,260	\$3,872,260	\$4,672,260	\$4,672,260	\$4,672,260
Special Education ³		\$3,171,500	\$2,905,000	\$3,592,008	\$3,699,768	\$3,810,761	\$3,925,084	\$4,042,837
Facilities ⁴		\$1,835,750	\$2,220,000	\$1,918,359	\$1,975,910	\$2,045,066	\$2,106,418	\$2,169,611
BOCES/Technology ⁵		\$2,212,347	\$2,270,000	\$2,458,500	\$2,532,255	\$2,595,561	\$2,660,450	\$2,726,962
Per Pupil Allocation ⁶		\$340,000	\$325,000	\$375,000	\$365,000	\$365,000	\$365,000	\$365,000
Other ⁷		\$723,678	\$805,000	\$825,000	\$849,750	\$875,243	\$901,500	\$928,545
Interfund Transfer		\$313,000	\$319,000	\$190,000	\$200,000	\$200,000	\$200,000	\$200,000
Total	High	\$62,465,988	\$61,789,660	\$66,240,502	\$71,824,138	\$76,611,566	\$80,745,956	\$85,139,805
	% Budget			6.04%	8.43%	6.67%	5.40%	5.44%
	Medium	\$62,465,988	\$61,789,660	\$65,768,552	\$70,968,256	\$75,416,543	\$79,077,239	\$82,941,602
	% Budget			5.29%	7.91%	6.27%	4.85%	4.89%
	Low	\$62,465,988	\$61,789,660	\$65,280,952	\$70,109,104	\$73,959,060	\$76,963,523	\$80,107,522
	% Budget			4.51%	7.40%	5.49%	4.06%	4.09%

Future Financial Planning and Budget Considerations

5 Year Revenue Projections

Revenue Categories	2025-26 Budget	2025-26 EEOY	2026-27 Projections	2027-28 Projections	2028-29 Projections	2029-30 Projections	2030-31 Projections
Other Charges-Custodial Fees	\$55,000	\$60,000	\$60,000	\$60,000	\$60,000	\$65,000	\$65,000
Day School Tuition	\$190,000	\$175,000	\$100,000	\$200,000	\$215,000	\$225,000	\$235,000
Tuition Other Districts	\$115,000	\$145,000	\$100,000	\$150,000	\$250,000	\$250,000	\$250,000
Interest on Deposits and Invest	\$510,500	\$750,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Borderline Properties	\$80,000	\$94,000	\$85,000	\$86,700	\$88,434	\$90,203	\$92,007
Unclassified Revenues	\$100,000	\$105,000	\$100,000	\$125,000	\$125,000	\$125,000	\$150,000
Sales Tax	\$900,000	\$980,000	\$950,000	\$980,000	\$1,000,000	\$1,030,000	\$1,060,900
State Aid	\$8,548,530	\$8,495,000	\$8,907,000	\$9,218,745	\$10,353,120	\$10,867,245	\$11,084,590
Rental - Solar	\$40,000	\$65,000	\$40,000	\$75,000	\$75,000	\$75,000	\$75,000
Health Services Other Districts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Admissions & Trips	\$90,000	\$95,000	\$95,650	\$100,000	\$100,000	\$100,000	\$105,000
Total Revenue Other than Real Prop	\$10,629,030	\$10,964,000	\$11,137,650	\$11,695,445	\$12,966,554	\$13,527,447	\$13,817,496
Transfer from Reserve	\$0		\$0	\$0	\$0	\$0	\$0
Appropriated Fund Balance	\$400,000	\$400,000	\$850,000	\$550,000	\$400,000	\$300,000	\$200,000
Retirement Reserve	\$1,000,000	\$1,000,000	\$1,300,000	\$650,000	\$600,000	\$550,000	\$500,000
Reserve for Tax Certiorari	\$215,000	\$215,000	\$400,000	\$300,000	\$250,000	\$250,000	\$250,000
Transfer from Debt Service				\$450,000	\$300,000		
Transfer from Capital Reserve	\$275,000	\$275,000	\$100,000	\$150,000	\$150,000	\$0	\$0
Property Taxes (Based on tax cap)	\$49,946,958	\$49,946,958	\$51,324,180	\$54,386,919	\$56,834,330	\$58,539,360	\$60,002,844
Estimated increase			\$1,377,222	\$3,062,739	\$2,447,411	\$1,705,030	\$1,463,484
Total Revenue	\$62,465,988	\$62,525,958	\$65,111,830	\$68,182,364	\$71,500,884	\$73,166,808	\$74,770,341
Revenue shortfall Low	\$0		\$169,122	\$1,926,740	\$2,458,176	\$3,796,715	\$5,337,181
Revenue shortfall Medium	\$0		\$656,722	\$2,785,891	\$3,915,659	\$5,910,431	\$8,171,261
Revenue shortfall High	\$0		\$1,128,672	\$3,641,774	\$5,110,682	\$7,579,148	\$10,369,464
Tax Rate Increase			2.76%	6.25%	4.50%		
					Override+4%		



Revenue

Revenue Overview



Revenue	2025-26 Approved Budget	2026-2027 Proposed Budget	Budget Change
Other Charges - Custodial Fees	\$55,000	\$60,000	\$5,000
Day School Tuition	\$190,000	\$125,000	(\$65,000)
Tuition Other Districts	\$115,000	\$100,000	(\$15,000)
Interest on Deposits & Investments	\$510,500	\$700,000	\$189,500
Solar Rental	\$40,000	\$40,000	\$0
Other Student Fee/Charges(from Individuals)	\$70,000	\$70,000	\$0
Admissions From Individuals-Theater	\$20,000	\$25,650	\$5,650
Health Services from Other Districts	\$0	\$40,000	\$40,000

Revenue Overview



Revenue	2025-26 Approved Budget	2026-2027 Proposed Budget	Budget Change
Borderline Properties	\$80,000	\$85,000	\$5,000
Unclassified Revenues	\$100,000	\$100,000	\$0
Sales Tax	\$900,000	\$950,000	\$50,000
State Aid -Total	\$8,548,530	\$8,893,000	\$344,470
Transfer from Fund Balance & Reserves	\$1,890,000	\$2,925,000	\$1,035,000
Amount to be raised by Property Taxes	\$49,946,958	\$51,729,180	\$1,782,222
TOTAL REVENUE	\$62,465,988	\$65,842,830	\$3,376,842

Revenue Highlights



Increase in Interest Revenue



Increase in Sales Tax



Increase in State Aid



Increased Transfer Fund Balance & Reserves



Tax Cap Summary

Tax Levy Limit Before Adjustments and Exclusions

Tax Levy FYE 2026	\$49,946,958
Tax Base Growth Factor	1.0092
PILOTS Receivable FYE 06/30/2026	\$14,000
Capital Levy for FYE 06/30/2026	(\$1,414,175)
Allowable Levy Growth Factor	1.0200
PILOTs Receivable FYE 06/30/2027	(\$15,000)
Total Levy Limit Before Adjustments/Exclusions	\$49,971,421

Exclusions

Capital Levy for FYE 06/30/27	\$1,462,760
Employees Retirement System	\$0
Total Exclusions	\$1,757,760
Tax Levy Limit Adjusted for Transfers, Plus Exclusions	\$51,729,181
Allowable 26-27 Tax Levy Increase Amount	\$1,782,223
Allowable 26-27 Tax Levy Increase Percent	3.57%
2026 Proposed Levy, Net of Reserve	\$51,729,180
Difference between Tax Levy Limit Plus Exclusions and Proposed Levy	\$1

Revenue Challenges



Perception of Affluence

Perception that districts in Westchester have **sufficient resources** and are affluent.



Tax Cap Constraints

Working within the **tax cap**.



Limited New Revenue

Limited ability to generate **new revenue**.



State Level Changes

Changes from **Albany** that impact existing revenue levels.



Foundation Aid Uncertainty

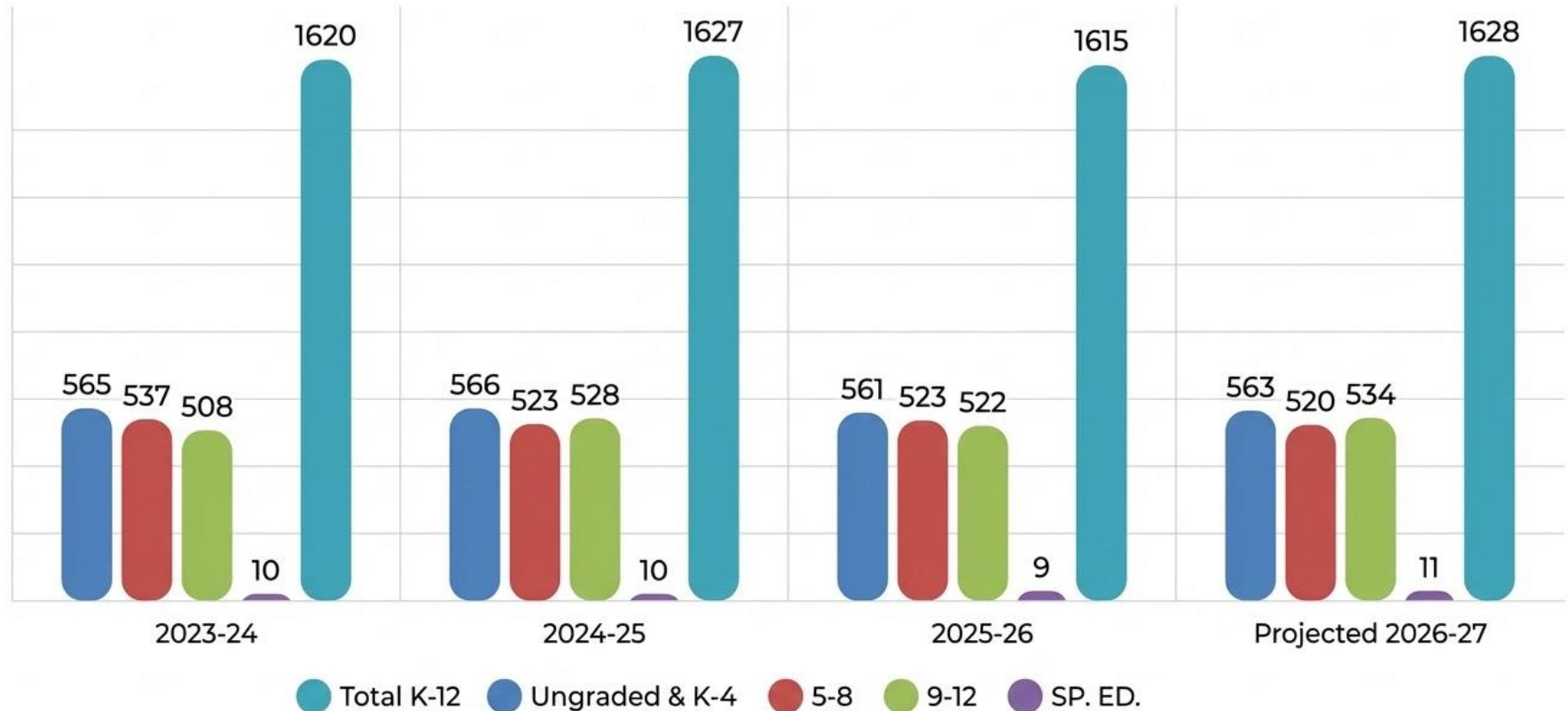
Concern over whether NYS can continue to fund **foundation aid** at the current level.



Enrollment and Class Size Projections

GRADE	2023-24	2024-25	2025-26	Projected 2026-27
Ungraded	5	10	10	10
Kindergarten	101	104	103	110
1	111	105	104	104
2	104	110	112	105
3	124	113	118	115
4	120	124	114	119
5	138	122	127	113
6	123	137	128	129
7	130	127	144	130
8	146	137	124	148
9	131	149	133	124
10	111	133	149	133
11	128	113	128	149
12	138	133	112	128
TOTALS:				
Ungraded & K-4	565	566	561	563
5-8	537	523	523	520
9-12	508	528	522	534
**SP. ED.	10	10	9	11
K-12	1620	1627	1615	1628

Enrollment History and Projections





Curriculum

Curriculum Development



FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
	<u>CURRICULUM DEVELOPMENT</u>					
2010.150	Assistant Superintendent of Curriculum, Instruction	\$223,311	\$232,000	\$232,627	\$9,316	4.17%
2010.160	Non-Instructional Salary	\$74,000	\$76,000	\$77,500	\$3,500	4.73%
2010.400	Assistant Superintendent of CI -Contractual	\$2,500	\$2,500	\$2,500	\$0	0.00%
2010.450	Assistant Superintendent of CI -Supplies	\$1,000	\$1,200	\$1,000	\$0	0.00%
	TOTAL CURRICULUM DEVELOPMENT	\$300,811	\$311,700	\$313,627	\$12,816	4.26%



Equity, Opportunity & Belonging



Equity, Opportunity and Belonging



Advancing Equitable Outcomes



CULTURE AND CLIMATE

- Promote a safe, welcoming, and inclusive school culture where students' identities and lived experiences are affirmed.
- Support school practices aligned with the District's Portrait of a Learner, including responsibility, empathy, reflection, and civic engagement.
- Support the implementation of the New York State CR SE Framework by advancing instructional and other practices that are culturally responsive, sustaining, and affirming.
- Collaborate with administrators, faculty, and staff to examine school climate, discipline data, and student experiences through an equity lens.
- Partner with administrators on student behavior interventions, including Code of Conduct, Dignity Act (DASA), and restorative practices.

RESTORATIVE PRACTICES

- Facilitate restorative conversations, mediations, and problem-solving meetings that center accountability, repair of harm, and relationship-building.
- Work collaboratively with faculty and staff to ensure restorative practices are implemented consistently across classrooms and school settings.
- Provide guidance, modeling, and support to staff using trauma-informed and restorative approaches.
- Ensure disciplinary practices are fair, developmentally appropriate, and focused on learning, growth, and reintegration.

STUDENT ENGAGEMENT & VOICE

- Elevate student voice and promote inclusive decision-making practices within the school community.
- Collaborate with counselors, teachers, administrators, and families to address attendance challenges proactively.
- Develop and implement supportive interventions for students experiencing chronic absenteeism.
- Promote engagement and daily attendance as essential components of student success and well-being.

DISTRICT-WIDE CAPACITY FOR STUDENT BELONGING

- Establish and manage building-based Equity Leaders team (three Schedule B positions).
- Monitor and analyze attendance data to identify patterns and inequities.
- Support professional learning for faculty and staff related to implicit bias, culturally responsive practices, and equitable student educational experiences.

Equity, Opportunity & Belonging



FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
	<u>EQUITY, OPPORTUNITY & BELONGING</u>					
2011.150	Director of Equity, Opportunity & Belonging	\$0	\$0	\$175,000	\$175,000	0.00%
2011.400	Director of Equity, Opportunity & Belonging -Contractual	\$0	\$0	\$500	\$500	0.00%
2011.450	Director of Equity, Opportunity & Belonging -Supplies	\$0	\$0	\$500	\$500	0.00%
	TOTAL EQUITY, OPPORTUNITY & BELONGING	\$0	\$0	\$176,000	\$176,000	0.00%



Supervision

Supervision



FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
	<u>SUPERVISION</u>					
2020.150	Professional	\$1,174,106	\$1,085,000	\$1,188,950	\$14,844	1.26%
2020.160	Non-Instructional Salaries	\$412,100	\$421,000	\$453,260	\$41,160	9.99%
2020.160	Clerical subs/TA Subs	\$25,000	\$30,000	\$25,000	\$0	0.00%
	Total - Non Instructional	\$437,100	\$451,000	\$478,260	\$41,160	9.42%
2020.400	Contract Services					
	Elementary	\$3,000	\$2,000	\$3,000	\$0	0.00%
	Middle School	\$3,650	\$4,000	\$3,650	\$0	0.00%
	High School	\$6,000	\$5,000	\$6,000	\$0	0.00%
		\$12,650	\$11,000	\$12,650	\$0	0.00%
2020.450	Supplies					
	Elementary	\$8,000	\$6,500	\$8,000	\$0	0.00%
	Middle School	\$7,000	\$1,500	\$7,000	\$0	0.00%
	High School	\$6,000	\$6,000	\$6,000	\$0	0.00%
		\$21,000	\$14,000	\$21,000	\$0	0.00%
TOTAL SUPERVISION		\$1,644,856	\$1,561,000	\$1,700,860	\$56,004	3.40%



Instruction

Instructional Highlights-Math

Melissa's Presentation on Math

Hillside Elementary



STAFFING & PROGRAM CHANGES



2.0 increase in Special Education



2.0 increase in Teaching Assistant



2.0 increase in Teacher Aide



.2 increase in Physical Education



Small reduction in MTSS Math;
Increase in after school Math Club
for Grades 2-4

IMPACTS



More robust Special Education
Continuum of Services to meet the
diverse needs of our elementary
students



Math Enrichment for Grades 2-4
moved to after school

Teaching-Middle School

PROGRAM HIGHLIGHTS

-  **.6** Increase in Special Education (to support math classes)
-  **.2** Increase in ENL
-  **1.0** FTE Deployment (Executive Functioning -> Reading Interventionist)
-  Reduction of 1 section in Grade 5
-  **.2** Increase in Science

IMPACTS

-  Expand continuum of special education services in math courses
-  Support the establishment of a dedicated MS/HS ENL Learning Center providing intensive academic interventions and testing accommodations
-  Establish AIS for Reading
-  Ability to offer science electives

Teaching-High School

PROGRAM HIGHLIGHTS



.6 Increase in Math



.2 Increase in science



.6 Increase in SpEd



.2 Increase in PE



~\$30K Professional Development

IMPACTS



Support AIS for Geometry and Algebra 2



Ensure science research teacher capacity for individual meetings



Expand continuum of special education services to include Geometry, Algebra 2 and Chemistry



Ensure appropriate PE student-teacher ratios



Curricular/Instructional Professional Learning Opportunities

Teaching



FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
	<u>TEACHING</u>					
2110.120	K-6 Instructional Salaries	\$7,265,806	\$7,202,000	\$7,378,067	\$112,261	1.55%
2110.130	7-12 Instructional Salaries/Chairperson	\$8,786,819	\$8,240,000	\$8,856,628	\$69,809	0.79%
2110.140	Substitutes	\$250,000	\$290,000	\$280,000	\$30,000	12.00%
2110.141	Leave Replacements	\$145,000	\$115,000	\$100,000	(\$45,000)	(31.03%)
2110.142	Teacher Coverage Pay	\$0	\$25,000	\$25,000	\$25,000	0.00%
2110.150	Curriculum Development	\$37,000	\$31,000	\$70,345	\$33,345	90.12%
2110.151	Staff Development	\$35,000	\$30,000	\$45,000	\$10,000	28.57%
2110.152	Summer services/Meeting attendance	\$20,000	\$13,000	\$10,000	(\$10,000)	(50.00%)
2110.160	Non-Instructional Salaries	\$635,100	\$785,000	\$620,000	(\$15,100)	(2.38%)
2110.200	Equipment- Furniture	\$10,000	\$0	\$10,000	\$0	0.00%
	Equipment-Elementary	\$0	\$0	\$0	\$0	0.00%
	Equipment-Middle School	\$0	\$0	\$0	\$0	0.00%
	Equipment-High School	\$0	\$0	\$0	\$0	0.00%
		<u>\$10,000</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$0</u>	<u>0.00%</u>

Teaching Highlights



Staffing Increases & Changes



.6 FTE **Math** increase HHS



.2 FTE **PE** increase HHS



.2 FTE **ENL** increase FMS



1.0 FTE **Reading Specialist**
(reassignment)



.4 FTE **Science** MS increase

Professional Learning & Development



Increase of **Professional Learning hours** for teaching staff



Additional PL for consultants for Math and Literacy work

MTSS Support MS and HS



Current MTSS Reach

Currently **50 students** to receive ELA support outside the classroom setting.



Critical Investment

This will provide **dedicated staff member** to provide ELA support.



Retention Challenge

We have seen students **leave the District** due to the lack of this support.



Math Support Added to HS

Math support is being added back to HS at a .4 FTE.

Professional Learning and Curriculum



Focus Areas & Alignment

Area of focus: **Math alignment** and continued work on **ELA** at Hillside and Middle School.



Summer Support & SpEd

Additional money set aside for teachers' **summer work** to support Math, ELA, and **Special Education** (ICT).



Summer Support & SpEd

Additional money set aside for teachers' **summer work** to support Math, ELA.



External Expertise

Outside consultants engaged for Math and ELA work.



FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
2110.400	Contract Services-other					
	Race Matters Committee	\$25,000	\$16,000	\$25,000	\$0	0.00%
	Portrait of Hastings Leaning (Strategic Planning)	\$0	\$0	\$0	\$0	0.00%
	Translating	\$3,500	\$3,000	\$3,500	\$0	0.00%
	Cafeteria Service	\$5,500	\$4,000	\$5,500	\$0	0.00%
	Elementary	\$4,000	\$5,000	\$4,000	\$0	0.00%
	Middle School Departments	\$42,500	\$30,000	\$42,500	\$0	0.00%
	High School					
	Departments	\$29,500	\$18,500	\$32,500	\$3,000	10.17%
	Graduation	\$20,000	\$17,500	\$20,000	\$0	0.00%
	Handbook	\$3,000	\$3,000	\$3,000	\$0	0.00%
	Mentoring	\$3,000	\$2,000	\$3,000	\$0	0.00%
	Tristate Consortium	\$9,000	\$8,000	\$9,000	\$0	0.00%
	Sup't Conference Days	\$6,500	\$6,000	\$6,500	\$0	0.00%
	Staff Development/Conferences	\$35,000	\$40,000	\$35,000	\$0	0.00%
	Arts in Education	\$13,000	\$10,000	\$13,000	\$0	0.00%
	Westchester Teacher Center	\$17,000	\$17,000	\$17,000	\$0	0.00%
	Outside Education Evaluator	\$0	\$0	\$0	\$0	0.00%
	Cultural Arts Program	\$5,000	\$5,000	\$5,000	\$0	0.00%
	Annual Cost Copiers	\$166,000	\$168,000	\$170,000	\$4,000	2.41%
	District Mailing	\$10,000	\$10,000	\$10,000	\$0	0.00%
	Equipment (Printing/Mailing)	\$6,000	\$5,000	\$6,000	\$0	0.00%
		\$0	\$0	\$0	\$0	0.00%
		\$403,500	\$368,000	\$410,500	\$7,000	1.73%
2110.450	Supplies					
	Paper- District Copiers-supplies	\$40,000	\$50,000	\$40,000	\$0	0.00%
	Elementary	\$81,060	\$77,000	\$76,590	(\$4,470)	(5.51%)
	Middle School	\$59,550	\$52,000	\$63,757	\$4,207	7.06%
	High School	\$70,170	\$55,000	\$66,718	(\$3,452)	(4.92%)
		\$250,780	\$234,000	\$247,065	(\$3,715)	(1.48%)
2110.473	Payments to Charter Schools.	\$0	\$24,000	\$24,000	\$24,000	0.00%
2110.480	Textbooks					
	Elementary	\$30,250	\$25,000	\$30,250	\$0	0.00%
	Middle School	\$21,268	\$18,000	\$17,600	(\$3,668)	(17.25%)
	High School	\$28,000	\$25,000	\$21,731	(\$6,269)	(22.39%)
	Non-Public	\$9,000	\$6,500	\$9,000	\$0	0.00%
		\$88,518	\$74,500	\$78,581	(\$9,937)	(11.23%)

Teaching - BOCES



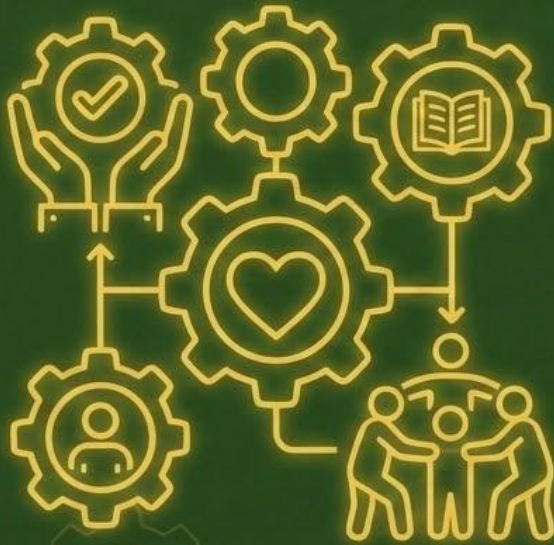
FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
2110.490	BOCES					
	ELA Professional Development-MS/HES	\$15,000	\$7,500	\$40,000	\$25,000	166.67%
	Translating Contractual	\$4,000	\$4,000	\$4,000	\$0	0.00%
	BOCES Staff Development	\$103,000	\$140,000	\$125,000	\$22,000	21.36%
	Tri State Consortium	\$0	\$0	\$0	\$0	0.00%
	Residency Investigation - Services	\$12,000	\$30,000	\$20,000	\$8,000	66.67%
	Information and Administrative Mgt. Services	\$123,000	\$145,000	\$145,000	\$22,000	17.89%
		\$257,000	\$326,500	\$334,000	\$77,000	29.96%
TOTAL TEACHING		\$18,184,523	\$17,758,000	\$18,489,186	\$304,663	1.68%

Special Education

The Narrative – Factual Themes



A System of Supports – Special Education



Our Commitment:



Placing special education as a priority at the top of the district.



Emphasizing a moral, ethical and legal obligation to educate all students to the full extent of their interests and talents.



Promoting inclusive learning approaches to support the growth of all students.



Fostering collaboration among professionals and families to bring the best ideas, policies and practices to fruition for the benefit of students.



Securing and retaining the best professional talent possible, with proven expertise and experience in student-centered special education programming and services.

Special Education Budget Highlights



- Increase of 3.4 FTE Special Education teacher
- Increase of 2 TA's at Hillside
- Increase of 2 Teacher Aides
- Increase in Out of District tuition including busing
- In District Extended School Program
- All three administrators in Special Education continue to be funded
- Continue Special Education Chairperson position



Special Education Program Highlights



ICT Paradigm K-12 Support (Foundation)



Hillside Elementary School:

Expand continuum of services.
New K-1 12:1:1 class. New small
class supports (ELA & Math, Gr 2-4).
New Consultant Teacher support.



FMS: Expand ICT sections in
Math. New Consultant Teacher
Direct section in Math. Add Daily
Living Skills class.



HHS: Add Consultant Teacher
Direct for Math (Geometry &
Algebra 2) and Science
(Chemistry).



Efficient Resource Application: Maintain students in District. Expand programs
in areas of need. Offer support at higher levels within subject areas.

SPED Budget Overview



FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
	<u>SPECIAL EDUCATION</u>					
2250.150	Instructional Salaries	\$4,805,158	\$4,585,000	\$5,300,693	\$495,535	10.31%
2250.150	Instructional Salary- Teaching Assistants	\$721,790	\$715,000	\$773,860	\$52,070	7.21%
2250.160	Non-Instructional Salary	\$976,800	\$1,035,000	\$1,049,142	\$72,342	7.41%
2250.200	Equipment	\$20,000	\$20,000	\$20,000	\$0	0.00%
2250.400	Contract Services District (includes District based related services)	\$675,000 \$675,000	\$645,000 \$645,000	\$698,658 \$698,658	\$23,658 \$23,658	3.50% 3.50%
2250.450	Supplies Special Education	\$26,000 \$26,000	\$32,000 \$32,000	\$32,000 \$32,000	\$6,000 \$6,000	23.08% 23.08%
2250.470	Tuition and Related Services	\$1,383,500	\$1,100,000	\$1,696,500	\$313,000	22.62%
	County Maintenance				\$0	0.00%
	Homebound Tutoring	\$15,000	\$15,000	\$15,000	\$0	0.00%
	Settlements	\$0	\$0	\$0	\$0	0.00%
		\$1,398,500	\$1,115,000	\$1,711,500	\$313,000	22.38%
2250.480	Textbooks	\$0 \$0	\$5,000 \$5,000	\$8,000 \$8,000	\$8,000 \$8,000	0.00% 0.00%
2250.490	BOCES Tuition & Related Services Career Technical	\$857,000 \$195,000 \$1,052,000	\$625,000 \$150,000 \$775,000	\$738,500 \$195,000 \$933,500	(\$118,500) \$0 (\$118,500)	(13.83%) 0.00% (11.26%)
TOTAL SPECIAL EDUCATION		\$9,675,248	\$8,927,000	\$10,527,352	\$852,104	8.81%

Special Education Continuum of Services

Hillside Elementary School



Existing Services



2 Communication
Classes, 8-1-1



ICT Classes,
grades K-4



Reading Instruction

New & Expanded Support



Add K-1 Special Class,
12-1-1



Add Small Class ELA,
grades 2-4



Add Small Class Math,
grades 3-4



**Add Consultant Teacher
Direct,** grades 1-4 (to
support students in regular
education classes)

Related Services



Speech/Language
Therapy



Counseling



Occupational Therapy



Physical Therapy



Teacher of the
Hearing Impaired



Vision Services

Special Education Continuum of Services

Farragut Middle School



Core ICT & Class Support

ICT ELA, Math, Science,
Social Studies, grades
5-8



***Add 2nd section of ICT
Math**, grade 6

Hybrid ICT Support for
ELA (both ICT and Small
Class ELA), grades 6-8

Hybrid ICT Support for
Math (both ICT and Small
Class Math), grades 6-8

Specialized & Resource Support



***Add .1 to Math**, grade 8, for
2 sections: ICT and Hybrid ICT

Resource Room, grades 6-8

Specialized Reading and
Math, grade 5

Reading Instruction, grades
5-8



***Add .1 to Math (Algebra)**,
grade 8, for Consultant
Teacher Direct



***Add Daily Living Skills Class**,
grades 6-8

Related Services



Speech/Language
Therapy



Counseling



Occupational Therapy



Physical Therapy



Teacher of the
Hearing Impaired



Vision Services

Special Education Continuum of Services

Hastings High School



Core Subjects & Resource Support

ELA - ICT, grades 9-11

Math - ICT Pre-Algebra and Algebra, grades 9-10



***Add Consultant Teacher
Direct Geometry and Algebra
2, grades 10-11**

Social Studies - ICT, grades 9-11

Science - ICT Biology, grade 9



***Add Consultant Teacher
Direct Chemistry, grade 10**

Resource Room - grades 9-12

Humanities - grades 9-11

Specialized Programs & Life Skills

Daily Living Skills - grades 10-12

Related Services



Speech/Language Therapy



Counseling



Occupational Therapy



Physical Therapy



Teacher of the Hearing Impaired



Vision Services

Contracts per Service



Transportation & Logistics



Transportation



Career and Technical Education at BOCES



Extended School Year Program

Specialized Support



Home Instruction



Educational Services for Hospitalization



Crisis Prevention Intervention (CPI)



BASIS (Before & After School Intervention Support)



Psychologists Chair



OT (Occupational Therapy) contracted through BOCES

Evaluations & Therapy



Bilingual evaluations



Hudson Lab - IESP (Individualized Education Service Program)



ABA Therapy (Applied Behavioral Analysis)



Audiological Support



PT (Physical Therapy) contracted through BOCES

Other Services



Translators

English Language Learners

English Language Learners



FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
	<u>ENGLISH LANGUAGE LEARNERS</u>					
2259.150	Instructional Salaries	\$365,200	\$361,000	\$376,549	\$11,349	3.11%
2259.400	Contract Services					
	Elementary School	\$0	\$0	\$0	\$0	0.00%
	Middle School	\$150	\$0	\$150	\$0	0.00%
	High School	\$450	\$0	\$450	\$0	0.00%
		<u>\$600</u>	<u>\$0</u>	<u>\$600</u>	<u>\$0</u>	<u>0.00%</u>
2259.450	Supplies					
	Elementary School	\$1,800	\$1,000	\$1,800	\$0	0.00%
	Middle School	\$700	\$200	\$700	\$0	0.00%
	High School	\$1,000	\$500	\$1,000	\$0	0.00%
		<u>\$3,500</u>	<u>\$1,700</u>	<u>\$3,500</u>	<u>\$0</u>	<u>0.00%</u>
2259.480	Textbooks					
	Elementary School	\$0	\$0	\$0	\$0	0.00%
	Middle School	\$500	\$0	\$500	\$0	0.00%
	High School	\$900	\$0	\$900	\$0	0.00%
		<u>\$1,400</u>	<u>\$0</u>	<u>\$1,400</u>	<u>\$0</u>	<u>0.00%</u>
TOTAL ENGLISH LANGUAGE LEARNERS		\$370,700	\$362,700	\$382,049	\$11,349	3.06%

Instructional Media

Instructional Media



FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
	<u>INSTRUCTIONAL MEDIA</u>					
2610.150	Instructional Salaries	\$285,280	\$295,000	\$298,800	\$13,520	4.74%
2610.160	Non-Instructional Salaries	\$74,000	\$81,000	\$47,620	(\$26,380)	(35.65%)
2610.200	Equipment					
	Elementary AV		\$0		\$0	0.00%
	Middle School AV	\$0	\$0	\$0	\$0	0.00%
	High School AV	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	0.00%
2610.400	Contract Services					
	Elementary AV		\$0		\$0	0.00%
	Middle School AV	\$500	\$1,000	\$500	\$0	0.00%
	High School AV	\$750	\$250	\$750	\$0	0.00%
	Middle School Library	\$3,000	\$1,000	\$3,000	\$0	0.00%
	High School Library	\$2,500	\$3,000	\$2,500	\$0	0.00%
		\$6,750	\$5,250	\$6,750	\$0	0.00%
2610.450	Supplies					
	Elementary AV	\$1,000	\$1,000	\$1,000	\$0	0.00%
	Middle School AV	\$1,000	\$1,500	\$1,000	\$0	0.00%
	High School AV	\$2,500	\$500	\$2,500	\$0	0.00%
	Elementary Library	\$500	\$500	\$500	\$0	0.00%
	Middle School Library	\$1,200	\$850	\$1,200	\$0	0.00%
	High School Library	\$375	\$200	\$375	\$0	0.00%
		\$6,575	\$4,550	\$6,575	\$0	0.00%
2610.460	Books - Library Program	\$30,000	\$32,000	\$30,000	\$0	0.00%
	TOTAL INSTRUCTIONAL MEDIA	\$402,605	\$417,800	\$389,745	(\$12,860)	(3.19%)



Instructional Technology

Instructional Technology



FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
	<u>TECHNOLOGY</u>					
	<u>INSTRUCTIONAL TECHNOLOGY</u>					
2630.160	Non-Instructional Salaries	\$203,000	\$238,000	\$219,000	\$16,000	7.88%
2630.400	Contract Services	\$25,000	\$29,000	\$27,000	\$2,000	8.00%
2630.450	Supplies	\$25,000	\$20,000	\$20,000	(\$5,000)	(20.00%)
2630.460	Software Supplies	\$25,000	\$28,000	\$27,500	\$2,500	10.00%
2630.490	Computer Repairs	\$0	\$0	\$0	\$0	0.00%
2630.490	BOCES Local Area Network					
	LAN Support-Managed IT	\$548,000	\$555,000	\$560,000	\$12,000	2.19%
	Internet/Filter	\$62,000	\$68,000	\$65,000	\$3,000	4.84%
	Maintenance/Software Licenses/Warranties	\$70,000	\$85,000	\$87,500	\$17,500	25.00%
	Remote Backup	\$32,000	\$28,000	\$29,500	(\$2,500)	(7.81%)
	Website Maintenance	\$10,000	\$10,000	\$10,000	\$0	0.00%
	Online Database/Library/Software	\$140,000	\$155,000	\$155,000	\$15,000	10.71%
		\$862,000	\$901,000	\$907,000	\$45,000	5.22%
2630.490	COVID Technology	\$0	\$0	\$0	\$0	0.00%
2630.490	BOCES Equipment Lease	\$200,000	\$285,000	\$275,000	\$75,000	37.50%
	INSTRUCTIONAL TECHNOLOGY	\$1,340,000	\$1,501,000	\$1,475,500	\$135,500	10.11%
	<u>STUDENT SUPPORT SYSTEM</u>					
	<u>ADMINISTRATIVE TECHNOLOGY</u>					
2630.400	Eschool/IEP/Test Scoring	\$147,000	\$152,000	\$155,000	\$8,000	5.44%
	STUDENT SUPPORT SYSTEM					
	ADMINISTRATIVE TECHNOLOGY	\$147,000	\$152,000	\$155,000	\$8,000	5.44%
	TOTAL TECHNOLOGY	\$1,487,000	\$1,653,000	\$1,630,500	\$143,500	9.65%

Instructional Technology- Software and Hardware



Examples:



Achieve 3000



Learning Without Tears



Nearpod



Panorama



Renaissance STAR



Pupil Services

School Counseling



FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
	<u>PUPIL SERVICES - SCHOOL COUNSELING</u>					
2810.150	Instructional Salaries	\$1,069,800	\$1,085,000	\$1,136,912	\$67,112	6.27%
	Summer Work	\$50,000	\$45,000	\$50,000	\$0	0.00%
	Total Instructional Salaries	\$1,119,800	\$1,130,000	\$1,186,912	\$67,112	5.99%
2810.160	Non-Instructional Salaries	\$127,000	\$116,000	\$122,380	(\$4,620)	(3.64%)
2810.400	Contract Services					
	Elementary School	\$500	\$0	\$700	\$200	40.00%
	Middle School	\$500	\$1,000	\$500	\$0	0.00%
	High School	\$3,500	\$4,000	\$3,500	\$0	0.00%
		\$4,500	\$5,000	\$4,700	\$200	4.44%
2810.450	Supplies					
	Social Worker	\$500	\$500	\$500	\$0	0.00%
	Elementary School	\$500		\$500	\$0	0.00%
	Middle School	\$1,500	\$1,000	\$1,500	\$0	0.00%
	High School	\$2,500	\$4,000	\$2,500	\$0	0.00%
	Total Supplies	\$5,000	\$5,500	\$5,000	\$0	0.00%
2810.470	Homebound Instruction	\$20,000	\$13,500	\$20,000	\$0	0.00%
2810.490	BOCES/Naviance	\$8,000	\$7,500	\$8,000	\$0	0.00%
2280.490	Occupational Education	\$45,000	\$30,000	\$45,000	\$0	0.00%
	TOTAL PUPIL SERVICES - GUIDANCE	\$1,329,300	\$1,307,500	\$1,391,992	\$62,692	4.72%

Psychologist



FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
	<u>PUPIL SERVICES - PSYCHOLOGIST</u>					
2820.150	Instructional Salaries	\$819,120	\$820,000	\$856,900	\$37,780	4.61%
	Summer Work	\$3,500	\$1,500	\$3,500	\$0	0.00%
	Total Instructional Salaries	\$822,620	\$821,500	\$860,400	\$37,780	4.59%
2820.400	Contract Services					
	Middle School	\$1,300	\$500	\$1,300	\$0	0.00%
	High School	\$0	\$0	\$0	\$0	0.00%
		\$1,300	\$500	\$1,300	\$0	0.00%
2820.450	Supplies					
	District	\$5,500	\$4,000	\$5,500	\$0	0.00%
	Middle School	\$500	\$500	\$500	\$0	0.00%
	High School	\$0	\$500	\$0	\$0	0.00%
		\$6,000	\$5,000	\$6,000	\$0	0.00%
	TOTAL PUPIL SERVICES - PSYCHOLOGIST	\$829,920	\$827,000	\$867,700	\$37,780	4.55%

Co-Curricular Activities

Co-Curricular



FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
	<u>CO-CURRICULAR ACTIVITIES</u>					
2850.150	Co-Curricular Salaries	\$399,000	\$408,000	\$418,200	\$19,200	4.81%
2850.400	Contract Services	\$25,000	\$20,000	\$25,000	\$0	0.00%
	Hillside Theater	\$5,000	\$3,000	\$5,000	\$0	0.00%
	Hillside Class Trips	\$20,000	\$17,000	\$20,000	\$0	0.00%
	Middle School	\$13,500	\$12,000	\$14,000	\$500	3.70%
	Middle School Theater	\$12,000	\$3,000	\$12,000	\$0	0.00%
	Middle Schools Class Trips	\$50,000	\$45,000	\$50,000	\$0	0.00%
	High School	\$13,500	\$10,000	\$13,500	\$0	0.00%
	High School Theater	\$20,000	\$20,000	\$20,000	\$0	0.00%
	High School Class Trips	\$20,000	\$15,000	\$20,000	\$0	0.00%
	Community Service and Events	\$8,500	\$10,000	\$10,000	\$1,500	17.65%
		\$187,500	\$155,000	\$189,500	\$2,000	1.07%
	TOTAL CO-CURRICULAR ACTIVITIES	\$586,500	\$563,000	\$607,700	\$21,200	3.61%

Co-curricular Highlights



Broad Support



This budget supports clubs and extracurricular activities across all three buildings.

Frost Valley Trip



Additional monies added to chaperone the Frost Valley Trip.



The Narrative – Factual Themes

A System of Opportunities – Extracurricular Programs



Interscholastic Athletics

Athletics



FUNCTION	CATEGORY	2025-26 ADOPTED BUDGET	2025-26 ESTIMATED END OF YEAR	2026-27 PROPOSED BUDGET	DOLLAR INCREASE	% INC.
	<u>INTERSCHOLASTIC ATHLETICS</u>					
2855.150	Salaries					
	Athletic Director	\$207,893	\$208,428	\$213,639	\$5,746	2.76%
	Coaching	\$420,538	\$405,000	\$421,175	\$637	0.15%
	Sports Trainer	\$74,000	\$77,000	\$79,310	\$5,310	7.18%
	Intramurals	\$15,000	\$16,000	\$18,500	\$3,500	23.33%
	Timers, Security	\$20,000	\$25,000	\$23,000	\$3,000	15.00%
		<u>\$737,431</u>	<u>\$731,428</u>	<u>\$755,624</u>	<u>\$18,193</u>	<u>2.47%</u>
2855.160	Non-Instructional Salary	\$67,875	\$64,500	\$68,370	\$495	0.73%
2855.200	Equipment MS/HS	\$5,000	\$11,000	\$10,000	\$5,000	100.00%
2855.400	Contract Services					
	Games Supervision	\$4,500	\$5,000	\$4,500	\$0	0.00%
	Cleaning/Repairs	\$25,000	\$22,000	\$25,000	\$0	0.00%
	Fees	\$8,500	\$8,000	\$9,000	\$500	5.88%
	Dues	\$5,500	\$5,500	\$6,500	\$1,000	18.18%
	Officials	\$3,500	\$3,000	\$3,000	(\$500)	(14.29%)
	Quad Village-Merged Sports	\$10,000	\$10,000	\$10,000	\$0	0.00%
		<u>\$57,000</u>	<u>\$53,500</u>	<u>\$58,000</u>	<u>\$1,000</u>	<u>1.75%</u>
2855.450	Supplies	\$33,500	\$37,000	\$41,500	\$8,000	23.88%
2855.490	BOCES Interscholastic Services	\$100,000	\$104,000	\$105,000	\$5,000	5.00%
	TOTAL INTERSCHOLASTIC ATHLETICS	\$1,000,806	\$1,001,428	\$1,038,494	\$37,688	3.77%
	TOTAL INSTRUCTION	\$36,409,637	\$35,392,128	\$38,186,700	\$1,777,063	4.88%

Athletic Department Highlights



Fall 25 Participation



370 students
grades 7-12
participated

Winter 25-26 Participation



227 students
grades 7-12
participated

Spring 26 Registration



As of 3/5/26:
205 registered
students grades
9-12. Registration
closes 3/15/26.
Modified FamilyID
opens 3/6/26

Total Teams



Currently **55**
teams run
each year

The Narrative – Factual Themes



A System of Opportunities – Extracurricular Programs

ATHLETICS



FALL 25:
370 Students
(Grades 7-12)



WINTER 25/26:
227 Students
(Grades 7-12)



SPRING 26:
205 Students
(9-12 registered)

HIGHLIGHTS – WILL CONTINUE



Full complement of 55 teams plus Hudsonettes



Full-time Athletic Trainer



Variety of athletic-based clubs (Weight Room, Ultimate Frisbee)



Student leadership through Student Athletic Committee



Targeted equipment and facility upgrades



Thank
You