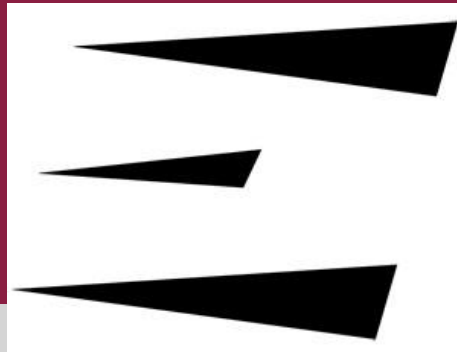




Elmsford UFSD

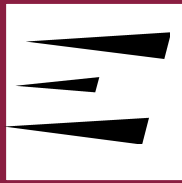
Elmsford UFSD

Dedicated to Excellence in Education

2026-2027 Proposed Budget

as presented to the Board of Education

March 11, 2026



Mission:

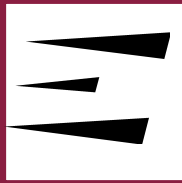
The mission of the Elmsford Union Free School District is to optimize teaching and learning for student achievement.

Vision:

Maintain excellence and graduate each student prepared for college or career.

Values:

- *Student focused:* Students are our first priority.
- *Character:* Value integrity, diversity, and mutual respect; we take pride in all that we do.
- *High expectations:* All students will achieve success.
- *Teaching and learning:* Implement a rigorous curriculum which includes academics, the arts, and athletics.
- *Health and safety:* Provide a healthy, safe, and secure environment.
- *Community:* Family and community partnership is essential.



Multi-Year Priorities

Priority Area 1: Excel in Academic Achievement

This area focuses on enhancing student learning outcomes and preparing graduates for future success.

Priority Area 2: Engage Every Learner in Safe & Supportive Learning Environments

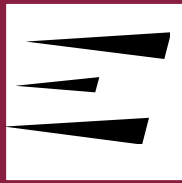
This area emphasizes creating safe, supportive, and nurturing learning environments for all students.

Priority Area 3: Equip, Recruit, & Retain Highly Effective Educators and Staff

This area focuses on attracting, developing and retaining top talent within the district.

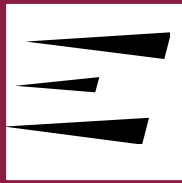
Priority Area 4: Elevate Effective, High-Quality, Cost-Efficient Operations

This area addresses the optimization of operational functions to support the district's educational goals.



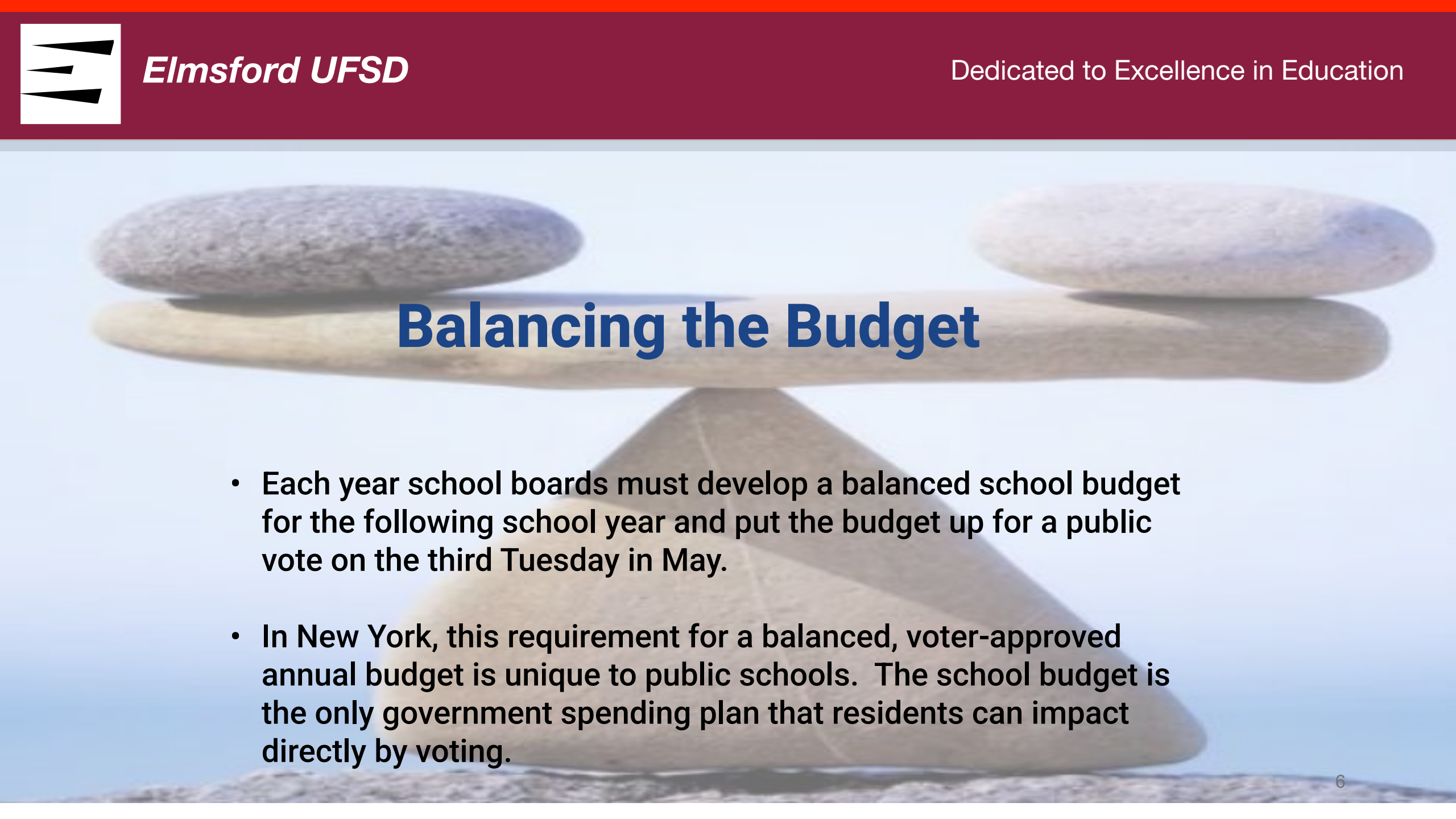
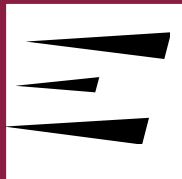
Budget Priorities

- Maintain a Fiscally Responsible and Sustainable Budget within Tax Levy Limits
- Ensure the Continued Support for All Academic, Co-curricular, and Extracurricular Programs
- Address the Safety/Security Issues Across All District Buildings and Grounds
- Provide a Technology Infrastructure that Meets our Instructional, Administrative, and Business Needs
- Identify Specific Facilities Improvement Projects to be Addressed through our Building Condition Survey
- Identify and Address Cost Efficiencies throughout our District Operation
- Incorporate a More Transparent Process as We Discuss the Funding Necessary to Address Our District Priorities



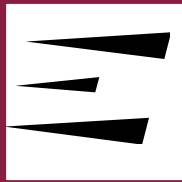
2026-2027 Proposed Budget

Todd Currie
Assistant Superintendent for Finance & Operations



Balancing the Budget

- Each year school boards must develop a balanced school budget for the following school year and put the budget up for a public vote on the third Tuesday in May.
- In New York, this requirement for a balanced, voter-approved annual budget is unique to public schools. The school budget is the only government spending plan that residents can impact directly by voting.



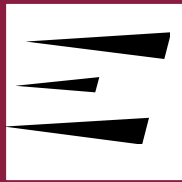
Revenue

Expenditures

Balancing the Budget

**Property Taxes
State Aid
Federal Aid
Miscellaneous Income
Appropriated Fund Balance**

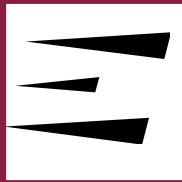
**Salaries & Benefits
Curriculum/Professional
Development
Facilities Maintenance
Transportation
Special Education**



2026-27 Proposed Budget Quick Facts

Proposed Budget	\$48,098,741
Proposed Budget-to-Budget Increase	1.73%
Proposed Tax Levy Increase	1.98% *
Allowable Maximum Tax Cap	5.03%

* The increase does not exceed the New York State tax levy cap



Foundation Aid in brief

Foundation Aid* =

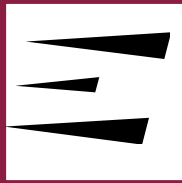
*For 2026-27 aid, districts
Governor proposes districts
receive the greater of above
equation or a guaranteed
minimum 1% increase over
2025-26 Foundation Aid.*

Foundation Amount	X	Pupil Needs Index	X	Regional Cost Index	X	State Sharing Ratio	X	Weighted Pupil Count
Standard per pupil amount for all districts, adjusted annually for inflation (\$8,505 for 2026-27, up 2.8% in Governor's budget)		Measure of student needs, applies 4 factors—2 measures of poverty, % of students who are ELLs, and "sparsity" (students per square mile). Ranges between 1 and 2 (poorest)		State is divided into 10 <u>regions</u> , each is assigned an RCI originally based on salaries of workers with credentials <u>similar to teachers</u> ; there has been a change for only 1 county since 2007		A wealth-adjusted percentage. Wealth is measured using property wealth and resident income per pupil, each weighted 50% ("Combined Wealth Ratio"). Maximum state share for poorest districts is 93%		Number of students, based on enrollment, with extra weight given to some student categories (e.g., students with disabilities are counted as 1.41 <i>additional</i> students)— Selected Total Aidable Foundation Pupil Units (TAFPU)

Plus save-harmless/guaranteed minimum increase

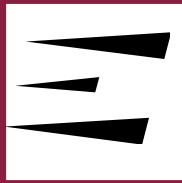
Changes in multiple factors can either offset or compound their impacts

** There are alternative calculations but they affect very few districts*



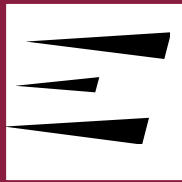
Losing enrollment can be a “double whammy” in Foundation Aid

- Enrollment declines are a primary cause of districts falling on to save-harmless.
- First, aid is paid on behalf of fewer students.
- Second, all else held constant, with fewer students, a district would have more *wealth per student* and would receive less aid on behalf of each student.
- Impact can be offset by:
 - increases in student needs;
 - actual change in property wealth or resident income—a district can become poorer for aid purposes, if it either grows more slowly than the state average or declines; or
 - the Foundation Amount inflation adjustment or any other increase in that factor.

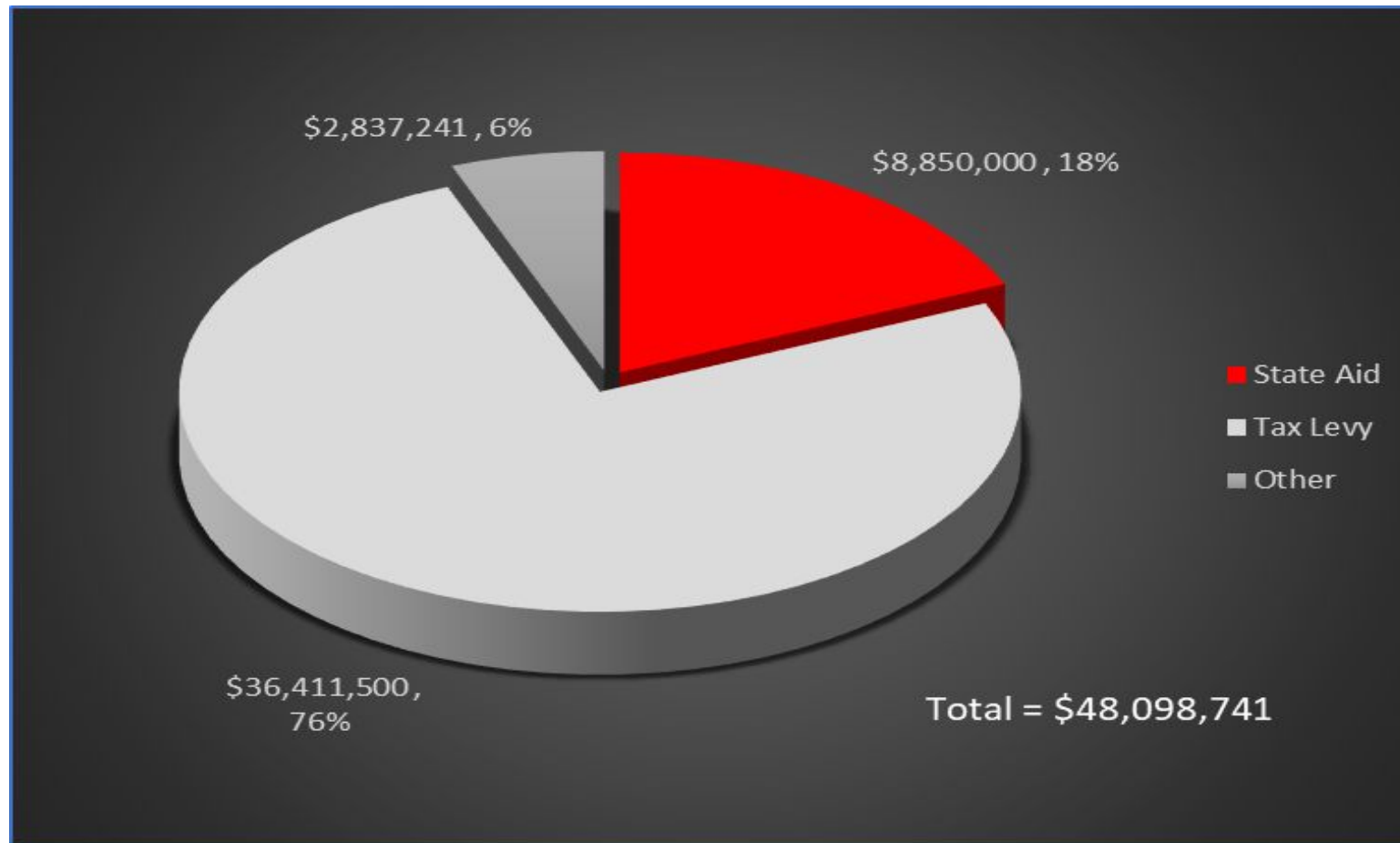


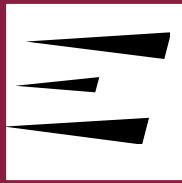
District Student Enrollment

School	Enrollment as of 3/11/26	Projected Enrollment	Change
UPK	43	45	+2
Dixson	123	126	+3
Grady	377	346	-31
Hamilton	480	470	-10
Out of District	43	40	-3
Total	1066	1027	-39



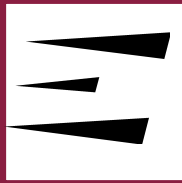
Proposed Revenues





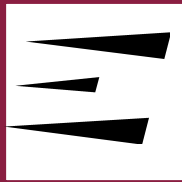
Historical Revenues

	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	2024-2025 Actual	2025-2026 Budget	2025-2026 Year to Date*	2026-2027 Proposed	% Change
State Aid	\$6,391,379	\$7,246,282	\$7,961,393	\$8,276,965	\$8,812,573	\$3,478,250	\$8,850,000	0.42%
Tax Levy	\$34,480,814	\$34,497,949	\$35,088,773	\$35,088,827	\$35,702,827	\$34,825,821	\$36,411,500	1.98%
Non-property Tax	\$355,000	\$1,019,534	\$802,871	\$1,031,900	\$802,871	\$542,029	\$825,000	2.76%
Health Services	\$85,000	\$87,061	\$85,000	\$95,756	\$85,000	\$92,229	\$85,000	0.00%
Interest and Earnings	\$427,231	\$2,529,493	\$950,000	\$2,229,342	\$1,450,000	\$1,057,186	\$1,500,000	3.45%
Miscellaneous	\$0	\$454,796	\$0	\$280,083	\$0	\$150,249	\$0	0.00%
Medicaid Assistance	\$10,000	\$19,586	\$10,000	\$48,279	\$10,000	\$17,007	\$10,000	0.00%
Appropriated Fund Balance	\$0	\$0	\$417,241	\$0	\$417,241	\$0	\$417,241	0.00%
TOTAL	\$41,749,424	\$45,854,701	\$45,315,278	\$47,115,152	\$47,280,512	\$40,162,771	\$48,098,741	1.73%



Budget and Tax Levy History

School Year	Budget	% Change	Allowable Tax Levy Limit	Allowable Tax Levy Limit %	Actual Tax Levy Amount	\$ Change	% Change	Difference of Allowable & Actual Tax Levy Limit
2021-2022	\$38,211,939	3.04%	\$33,489,859	2.99%	\$33,285,860			\$203,999
2022-2023	\$39,807,300	4.18%	\$34,653,937	4.11%	\$34,480,814	\$1,194,954	3.59%	\$173,123
2023-2024	\$41,749,424	4.88%	\$36,377,135	5.50%	\$34,480,814	\$0	0.00%	\$1,896,321
2024-2025	\$45,315,278	8.54%	\$35,847,053	3.96%	\$35,088,773	\$607,959	1.76%	\$758,280
2025-2026	\$47,280,512	4.34%	\$36,992,427	5.43%	\$35,702,827	\$614,054	1.75%	\$1,289,600
*2026-2027	\$48,098,741	1.73%	\$37,499,601	5.03%	\$36,411,500	\$708,673	1.98%	\$1,088,101

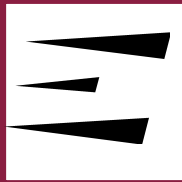


Tax Rate Impact

	<u>2025-2026</u>	<u>2026-2027</u>	<u>\$ Change</u>	<u>% Change</u>
Average Assessed Value	\$ 597,600	\$ 620,369	\$ 22,769	3.810%
Estimated Tax Rate (per 1,000)	\$ 15.9467	\$ 15.6679	\$ (0.28)	-1.748%
Estimated School Tax	\$ 9,529.75	\$ 9,719.87	\$ 190	1.995%

2026-2027 figures are estimated

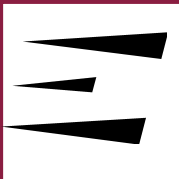
**Town of Greenburgh went to full value in 2016*



Proposed Revenues By Category

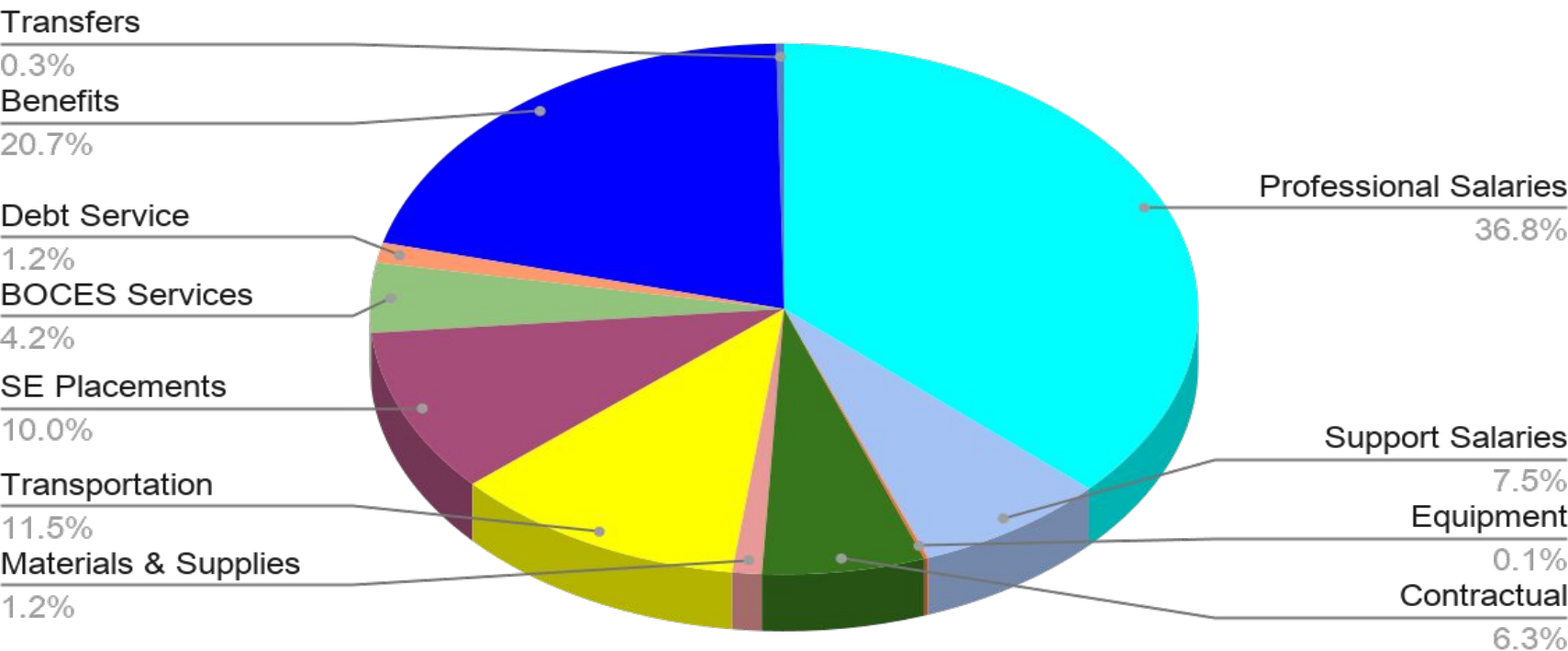
Based on: NYS Governor's Budget Proposal

NYS Foundation Aid	\$8,850,000
Tax Levy	\$36,411,500
Non-property Tax	\$825,000
Health Services	\$85,000
Interest and Earnings	\$1,500,000
Miscellaneous	\$0
Medicaid Assistance	\$10,000
Appropriated Fund Balance	\$417,241
TOTAL	\$48,098,741

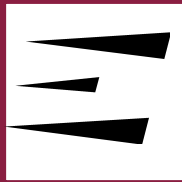


Proposed Expenditures

% Of Budget

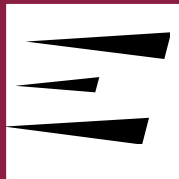


Expense Categories by State Object	
Professional Salaries	\$17,718,766
Support Salaries	3,614,712
Benefits	9,944,679
Transportation	5,548,370
Special Education BOCES and nonBOCES Placements	4,819,000
Contractual	3,053,958
BOCES Services	2,041,175
Materials & Supplies	555,868
Debt Service	587,213
Transfers	145,000
Equipment	70,000
TOTAL	\$48,098,741



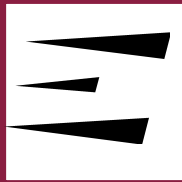
Expense Drivers

Expense Category	Proposed Budget (in millions)	% of Budget
Contracted Salaries	\$ 21.3	44%
Employee Benefits (ERS, TRS, Health Insurance)	\$ 9.9	21%
Transportation	\$ 5.5	12%
Special Education Placements (Includes BOCES)	\$ 4.8	10%
Contractual and Other	\$ 3.1	6%
BOCES Services (CTE, LHRIC)	\$ 2.0	4%
Equipment, Supplies, Textbooks, Transfers	\$ 0.9	2%
Debt Service	\$ 0.6	1%
Total	\$ 48.1	



Expenses by Object (Type of Expense)

Expense:	25/26 Budget	26/27 Budget	B to B \$
Professional Salaries	\$ 17,301,597	\$ 17,718,766	\$ 417,169
Support Salaries	3,432,131	3,614,712	182,581
Equipment	39,000	70,000	31,000
Contractual	2,776,698	3,053,958	277,260
Materials & Supplies	538,618	555,868	17,250
Transportation	4,845,791	5,548,370	702,579
SE Placements	4,929,713	4,819,000	(110,713)
BOCES Services	2,323,080	2,041,175	(281,905)
Debt Service	589,063	587,213	(1,850)
Benefits	10,239,821	9,944,679	(295,142)
Transfers	265,000	145,000	(120,000)
TOTAL	\$ 47,280,512	\$ 48,098,741	\$ 818,229

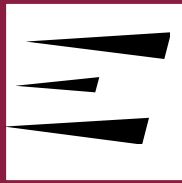


Transportation Costs

Year	Contractual Amount	Percentage increase
2020-2021	\$2,190,892.65	
2021-2022	\$2,256,620.00	3%
2022-2023	\$3,611,629.00	60%
2023-2024	\$3,738,036.00	3.5%
2024-2025	\$3,883,819.00	3.9%
2025-2026	\$4,015,869.50	3.4%

The district is facing a change in transportation contract terms for 2026-27, as the company will no longer honor the Consumer Price Index (CPI) increase after four renewals of the 2022-23 RFP award.

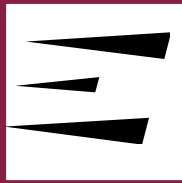
*Please note that these figures do not include after school activities, sports, summer school, etc.



Transportation Costs

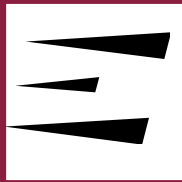
2025-26	In-District	Private, Parochial, Charter School, and Out of District Placements
Transportation Costs	\$1,031,055.44	\$2,984,864.05
# of schools	3	31
# of students	717	145
# of buses	8	33
Approximate cost/student	\$1,437.94	\$20,585.27

NYSED Education Law Section 3635 requires school districts to provide transportation for resident students attending private or parochial schools up to 15 miles, provided they live more than 2 miles (K-8) or 3 miles (9-12) from their school. Parents must submit written requests by April 1 for the upcoming school year.



Transportation Mileage Eligibility

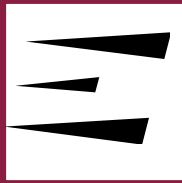
District	K-8 Mileage	Grades 9-12 Mileage
NYSED Requirement	2.0 miles requirement	3.0 miles requirement
Elmsford UFSD	0.5 miles	0.5 miles
Ardsley	0.6 K-5 1.0 6-8	1.2 miles
Irvington	0.25 miles	1.25 miles (6-12)
Greenburgh	0.5 miles	1.0 miles
Tarrytown	0.3 miles 0.8 miles (6-8)	2.0 miles
White Plains	0.5 miles	1.0 miles (6-12)



Transportation

Budget Account	Description	2025-2026 Budget	2026-2027 Proposed	Change
5510.160.01.0000	Transp Adm	\$43,404	\$44,551	\$1,147
5510.162.01.0000	Transp Noninstr Sal Other	\$7,500	\$8,000	\$500
5510.162.20.0000	Transp Noninstr Sal Other	\$60,000	\$60,000	\$0
5510.162.30.0000	Transp Noninstr Sal Other	\$118,173	\$118,173	\$0
5540.461.00.9900	Transp In District	\$1,145,723	\$1,318,677	\$172,954
5540.462.40.8000	Transp Pri & Par	\$1,436,409	\$1,655,065	\$218,656
5540.463.00.9900	Transp Sp Ed Contracts	\$1,969,698	\$2,265,964	\$296,266
5540.464.00.9900	Transp In District-Other	\$134,046	\$135,000	\$954
5540.465.10.1800	Transp Interscholastic	\$116,088	\$120,000	\$3,912
5540.466.10.1800	Transp Field Trips MS&HS	\$6,000	\$6,000	\$0
5540.467.20.1900	Transp Field Trips Grady	\$7,725	\$7,725	\$0
5540.468.30.1900	Trans Field Trips Dixon	\$3,296	\$3,296	\$0

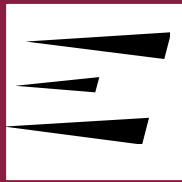




Budget Components

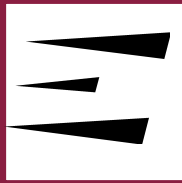
	2025-2026 Budget	2026-2027 Proposed Budget	B to B \$
Administrative	\$5,191,283	\$4,975,051	-\$216,232
Program	\$38,465,618	\$39,390,998	\$925,380
Capital	\$3,623,611	\$3,732,692	\$109,081
TOTAL	\$47,280,512	\$48,098,741	\$818,229

- Administrative Component: administrative salaries/benefits, related office staffing, Board of Education expenses, legal, auditing, insurance, BOCES admin/capital expenses and data processing costs
- Program Component: instructional salaries/benefits/materials/supplies, guidance, health services, BOCES programs, interscholastic sports, extracurricular programs, and transportation
- Capital Component: facility maintenance/operations, transfer to capital, and debt service payments



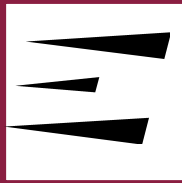
Tax Levy Limit

Real Property Tax Levy FYE 2026	\$35,702,827
Tax Cap Reserve Offset from FYE 2025 Used to Reduce FYE 2026 Levy	\$0
Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2026	---
Tax Base Growth Factor	1.0259
PILOTs Receivable FYE 2026	---
Tort Exclusion Amount Claimed in FYE 2026	\$0
Capital Tax Levy Exclusion FYE2026	\$0
Allowable Levy Growth Factor	1.0200
PILOTs Receivable FYE 2027	---
Available Carryover from FYE 2026	\$0
Tax Levy Limit Before Adjustments/Exclusions	\$37,360,081
Exclusions	
Tort Exclusion	\$0
Capital Tax Levy Exclusion FYE2027	\$139,520
Teachers' Retirement System Exclusion	\$0
Employees' Retirement System Exclusion	\$0
Total Exclusions	\$139,520
Your FYE 2027 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$37,499,601
Total Tax Cap Reserve Amount Used to Reduce FYE 2027 Levy	---
FYE 2027 Proposed Levy, Net of Reserve	\$36,411,500
Difference Between Tax Levy Limit and Proposed Levy	\$1,088,101



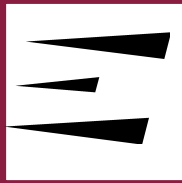
2026-2027 Proposed Budget

2026-27 Proposed Budget	\$48,098,741
Budget \$ Increase	\$818,229
Budget % Increase	1.73%
2025-2026 Budget	\$47,280,512
Proposed Tax Levy	\$36,411,500
Tax Levy Increase	\$708,673
Tax Levy	1.98%



Elmsford Excels: *Every Day, Every Child*

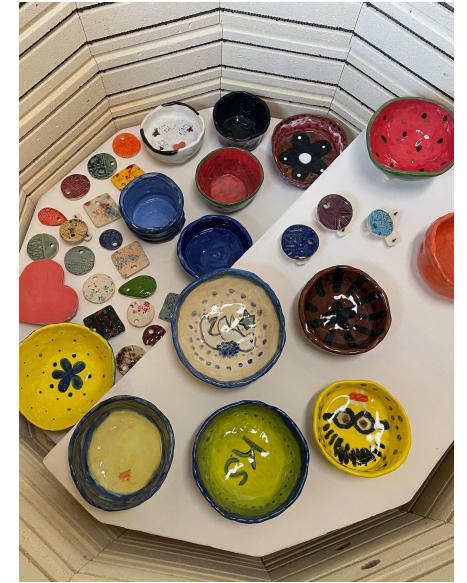
Plans for School Year 2026-2027

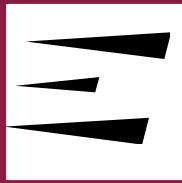


Elmsford UFSD

Dedicated to Excellence in Education

Thank you for 2025-26!



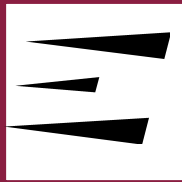


Elmsford UFSD

Dedicated to Excellence in Education

Thank you for 2025-26!





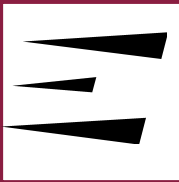
Alexander Hamilton High School Graduation Rates

Year	August Graduation Rate
2024-2025	95%
2023-24	94%
2022-23	91.5%
2021-22	90.0%
2020-21	88.8%

20 AP/College Courses, 41 electives, 43 Clubs, sports, or extracurricular opportunities

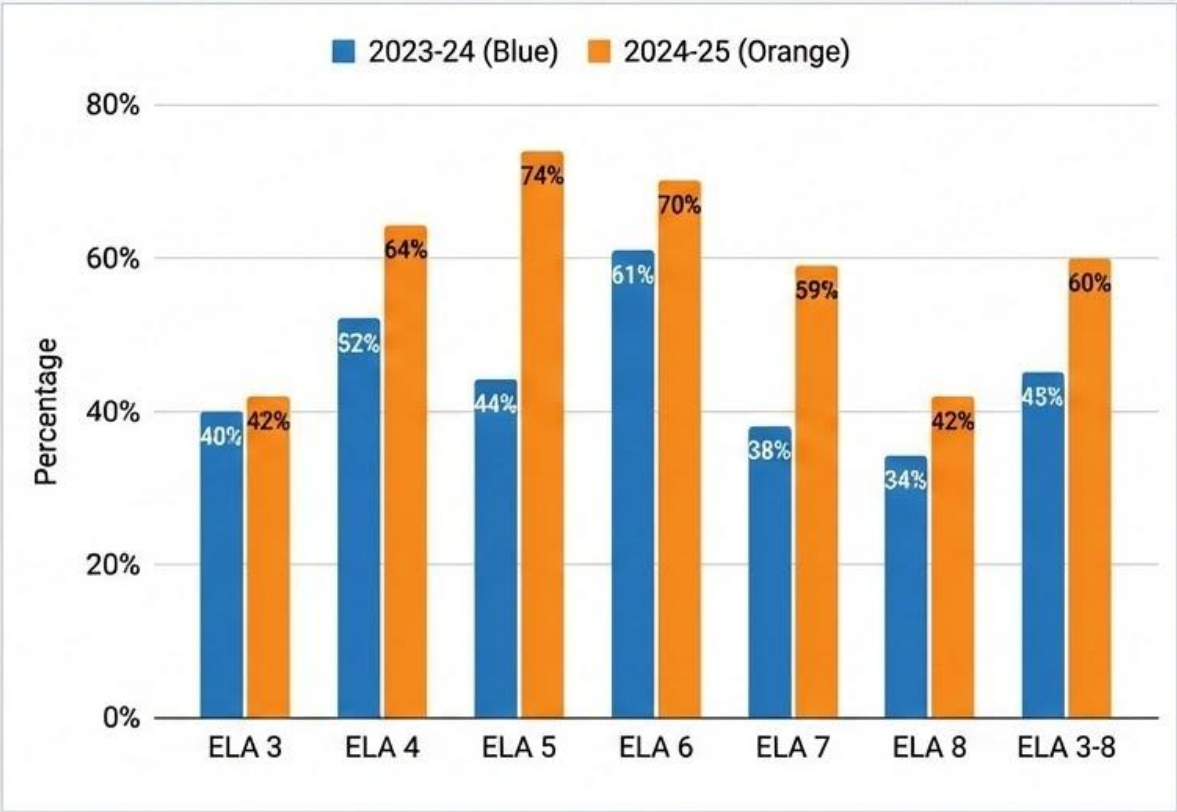


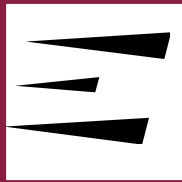
Our students are accepted to some of the nation's most prestigious colleges/universities.



ELA Results Comparison: 2023-24 vs. 2024-25

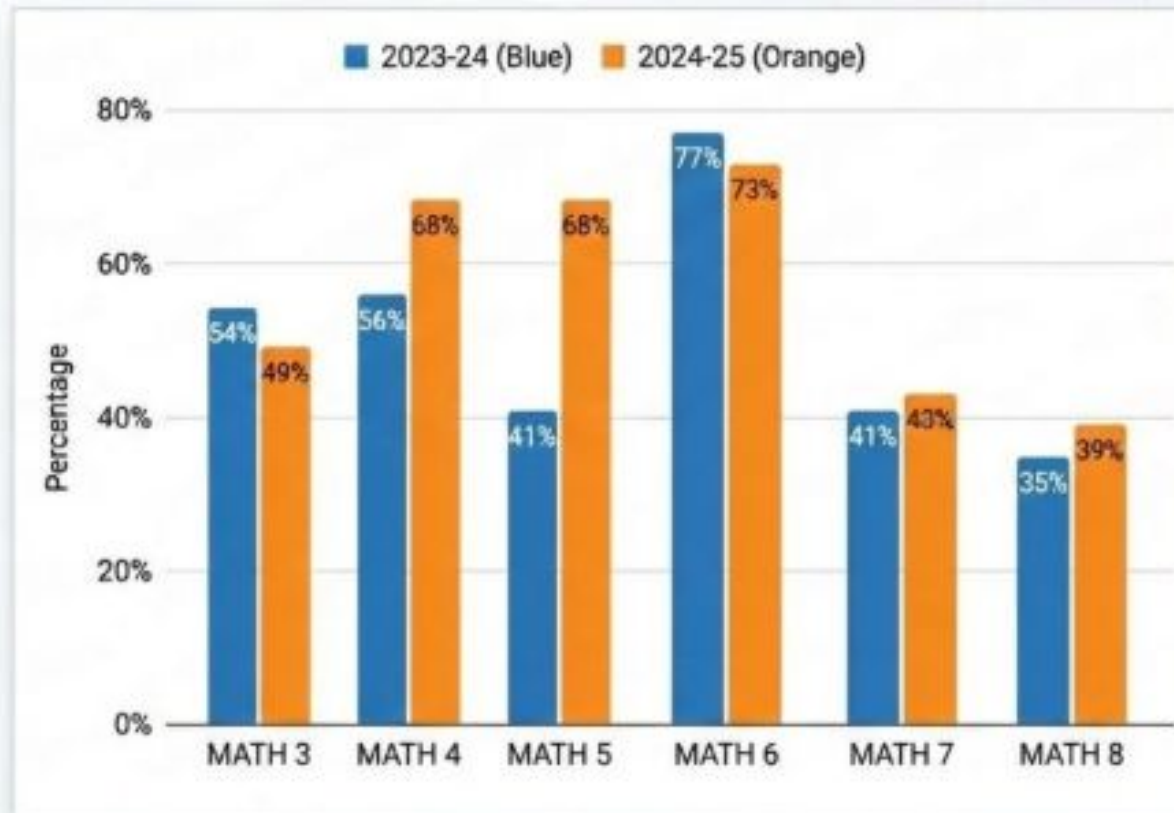
Grade Level	2023-24	2024-25
ELA 3	40%	42%
ELA 4	52%	64%
ELA 5	44%	74%
ELA 6	61%	70%
ELA 7	38%	59%
ELA 8	34%	42%
ELA 3-8	45%	60%

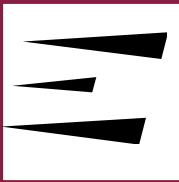




MATH Results Comparison: 2023-24 vs. 2024-25

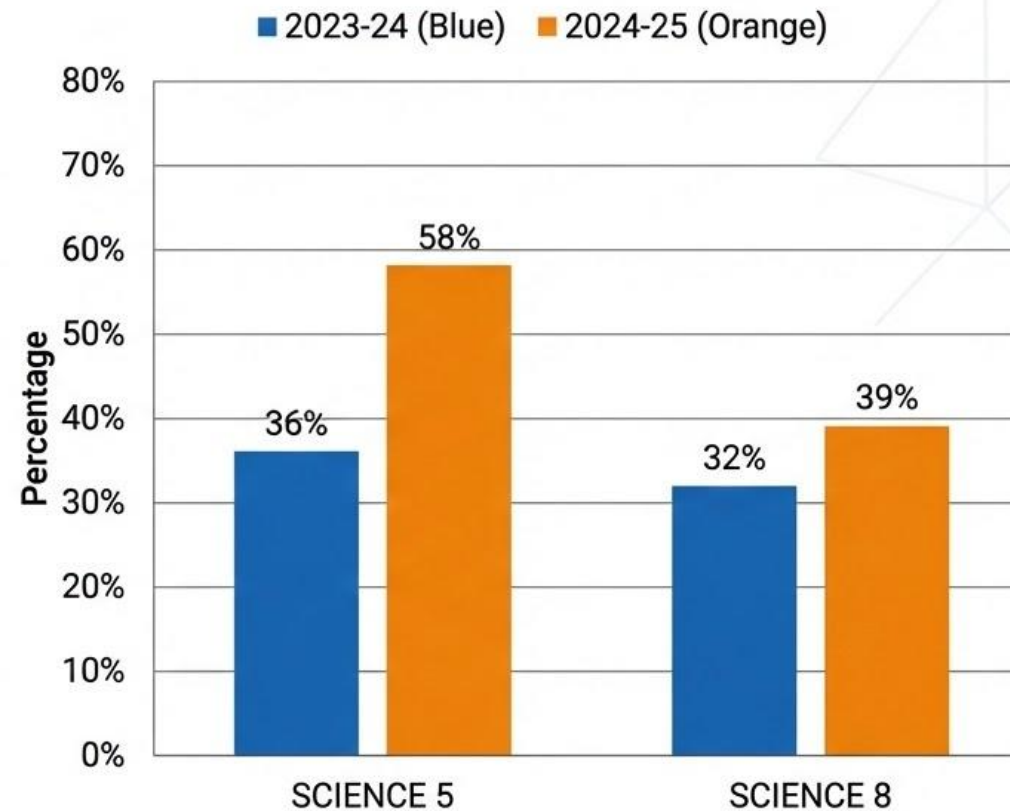
Grade Level	2023-24	2024-25
MATH 3	54%	49%
MATH 4	56%	68%
MATH 5	41%	68%
MATH 6	77%	73%
MATH 7	41%	43%
MATH 8	35%	39%
MATH 3-8	50%	58%





SCIENCE Results Comparison: 2023-24 vs. 2024-25

Grade Level	2023-24	2024-25
SCIENCE 5	36%	58%
SCIENCE 8	32%	39%

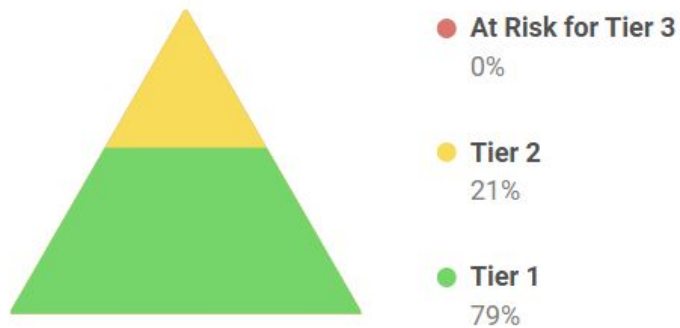




Dixson Primary Reading and Math Results 2024-25

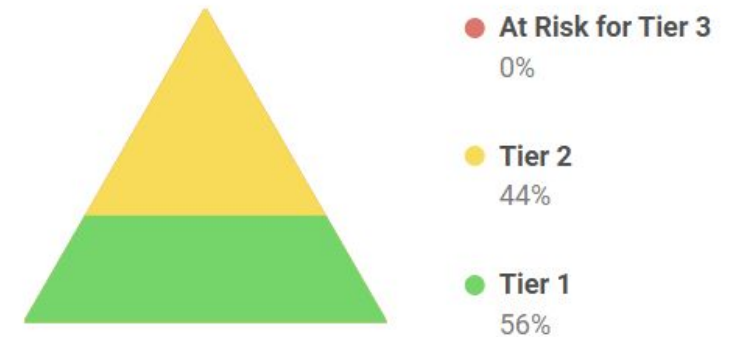
Reading

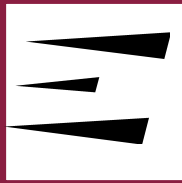
Overall Placement



Math

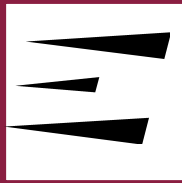
Overall Placement





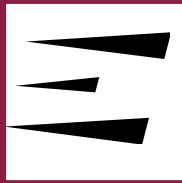
Celebrate excellence! We applaud and commend our staff!





Budget Highlights for 2026-27

- **Comply** with the Tax Levy Cap.
- **Maintain** favorable class sizes, sections, and staffing levels for existing programs, including School Resource Officers and security personnel.
- **Meet** all contractual obligations including all staff benefits.
- **Research** current curriculum investments and revise K-6 curriculum in ELA, math.
- **Introduce** Special Education Class 8:1:2 at Dixon Primary School
- **Sustain** support for athletics, co-curricular activities, enrichment programs.
- **Refresh** technology for staff and students.
- **Provide** professional development in multiple areas per staff request.
- **Improve** facilities and maintenance repair projects at all schools.
- **Continue** the execution of capital projects for HVAC repairs at Grady, etc.



District Instructional and Support Staff

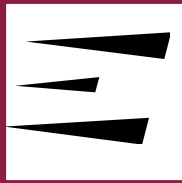
Dixon Primary - Kindergarten, First Grade - 4 sections at each grade level

Grady Elementary - Grades 2-6 - 4 sections at each grade level

The elementary schools will continue to have four teachers at each grade level, share a psychologist, school counselor, reading and math academic intervention supports, STEM teacher, and specials (art, music, PE). There are 12 teachers offering Special Education and ENL instruction, and 13 teaching assistants. There is a full time school nurse at each building. There are two principals, and one assistant principal shared across two schools.

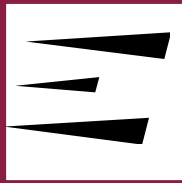
Hamilton Jr./Sr. High School

AHHS has 38 teachers assigned across all subject areas, 3 school counselors, a social worker, a psychologist, school nurse. There are 11 teachers offering Special Education and ENL instruction, and two teaching assistants. There is one principal, and one assistant principal.



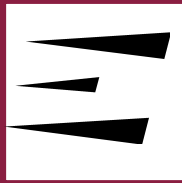
Enrollment and Class Size

Grade	Expected Enrollment	Class Size at 4 sections per grade	Class Size at 3 sections per grade	Special Education	English Language Learners
PKF	45		15	13	Unknown
K	62	15.5	20.7	17	Unknown
1	64	16	21.3	8	9
2	59	14.8	19.7	12	9
3	63	15.8	21	8	14
4	71	17.8	23.7	16	13
5	76	19	25.3	10	12
6	77	19.3	25.7	15	14
7	86	21.5	28.7	7	8
8	89	22.3	29.7	11	8
9	74			5	6
10	68			7	14
11	82			6	22
12	71			13	11
Total	987			148	140



Multi-Year Priority Areas

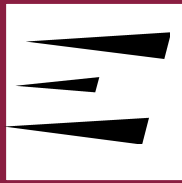
Presenters: James Yap, Deputy Superintendent
Leah Zilich, Director of Special Education and PPS
James Frees, Director of Facilities



Priority Area 1: Excel in Academic Achievement

Elementary

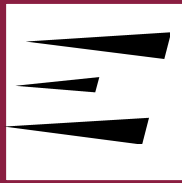
- Full implementation of the Science of Reading principles within literacy instruction.
- Phase 1 Curriculum Review: Update curriculum in literacy and math
- Phase 2 Implementation of Multi-Tiered System of Supports (MTSS)
- Learning Phase - Governor Hochul's initiative to advance a "back to basics" overhaul of mathematics instruction, extending the focus on evidence-based, "science of math" approaches similar to recent reading initiatives with implementation requirements of September 2027.



Priority Area 1: Excel in Academic Achievement

Elementary

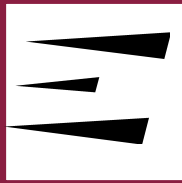
- Continue to provide enrichment activities and clubs.
 - School Drama Productions
 - Lunch Recess Clubs (Ukulele, Arts and Crafts, Yoga, Board Games, Lego Club, Bracelet Beading, 3D Printing, and Device Deconstruction)
 - After School Intervention and Enrichment
 - Field Trips and Assembly programs
 - Elementary Honor Society
 - Student Government



Priority Area 1: Excel in Academic Achievement

Secondary

- Continued Implementation of Seal of Biliteracy and Civic Seal of Readiness
- Offering more electives with an expansion of the course catalog (including 22 courses added last year)
 - Graphic Design 2
 - Digital Photography 2
 - Ceramics 2
 - Senior Internship Program (Pilot)
- NYS Portrait of a Graduate Assessment Process
- BOCES Career Technology Education



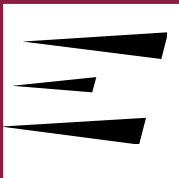
Priority Area 1: Excel in Academic Achievement

BOCES CTE Programs

- Prepare students to become college and career ready.
- Offer students the opportunity to obtain 21st century college and career readiness skills while they learn specific skills in their area of industry training.
- Half-Day at AHHS, Half-Day at the Center for Career Services in Valhalla.
- All instruction is facilitated by NYSED-Certified CTE and academic teachers with extensive experience in their respective fields.

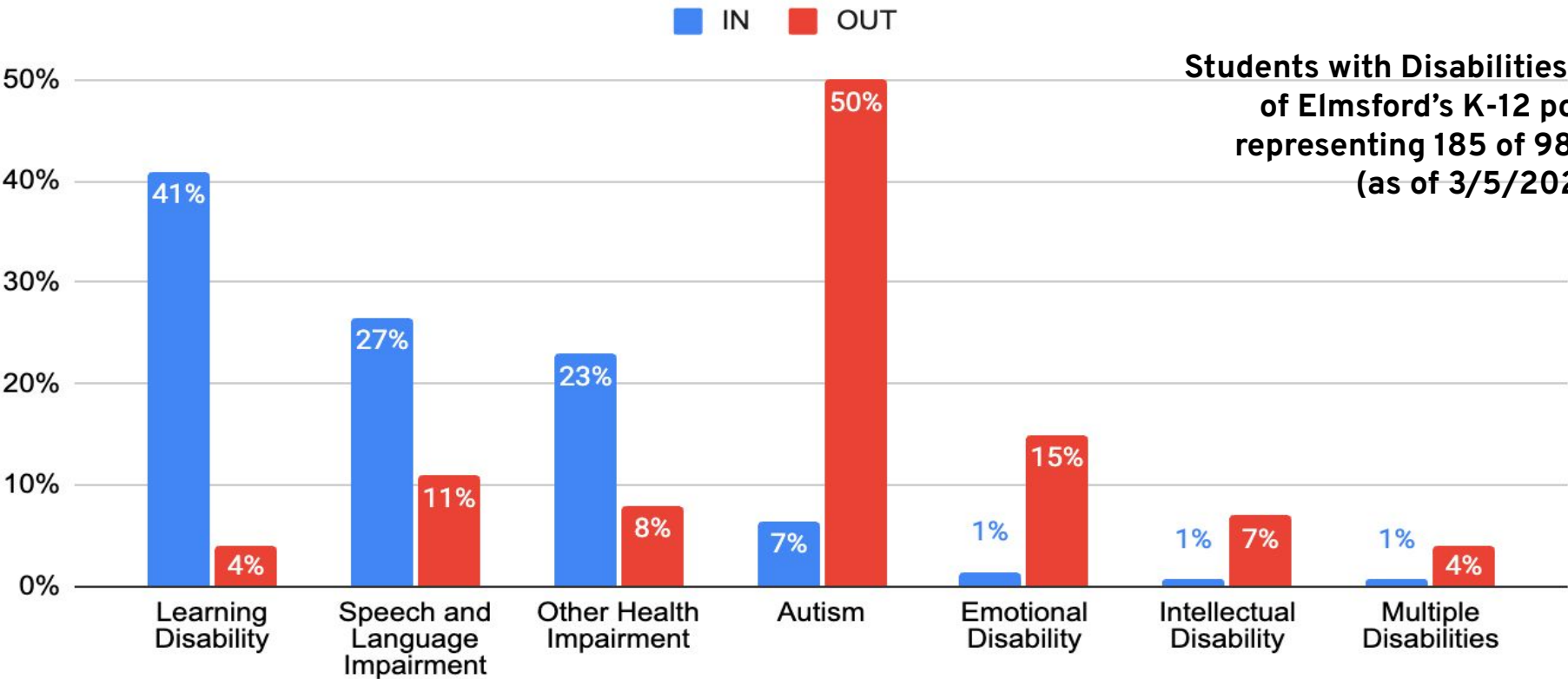
AHHS Students

- 25 Students Enrolled
- Students participating in:
 - Video Production
 - Emergency Medical Services
 - Cosmetology
 - Pre-Engineering
 - Culinary Arts
 - Electrical
 - Automotive Technology
 - Fashion Design/Merchandising, Barbering
 - Construction Carpentry

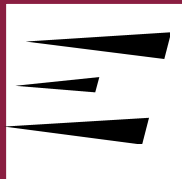


**Priority Area 2:
Engage Every
Learner in Safe &
Supportive
Learning
Environments**

Percentage of Students and Disability Classifications 2025-2026
(In-District vs. Out of District)



Students with Disabilities comprise 19% of Elmsford’s K-12 population, representing 185 of 985 students (as of 3/5/2026)



8:1:2 Program at Dixson

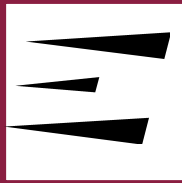
Benefits:

- Serve students in their home district
- Offer new model for Speech
- Offer new model for Social Skills
- Offer new model for parent training

Requests:

- 1 Teacher, 2 Teaching Assistants (new)
- Allotment for furniture, curriculum and sensory equipment (new)
- Hourly Physical Therapy





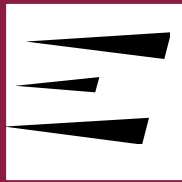
Shift Toward a Robust Continuum of Services

Current Model

- Limited program options (ICT and Special Class in certain grades) at Dixon and Grady
- Fewer targeted intervention models
- Increased likelihood of referrals and out-of-district placements

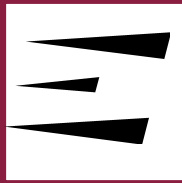
Future Model

- Expanded continuum including **Consultant Teacher, Resource Room, ICT, and Special Class**
- Earlier, more targeted interventions for students
- More students served successfully in-district



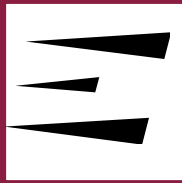
Out of District Students Enrollment

Placement	Current Total 2025-2026	Projected 2026-2027
BOCES	17 students	15 students
Private/Special Act Schools	15 students	14 students
Other Public Schools	14 students	11 students
TOTAL Out of District Students	46 students	40 students
With the opening of an 8:1:2, we will be keeping 5 students in district and bringing back 2.		



Out of District Special Education Tuition

Description	2025-2026	2026-2027	Difference
SPED Tuitions	\$2,790,889	\$2,739,000	(\$51,889)
BOCES Tuition & Related Services	\$2,138,824	\$2,080,000	(\$58,824)
TOTAL	\$4,929,713	\$4,819,000	(\$110,713)



Strategic Priorities to Strengthen Special Education

Early Intervention & MTSS

- Districtwide MTSS implementation
- Earlier academic and behavioral support
- Data-driven progress monitoring

Expand In-District Programs

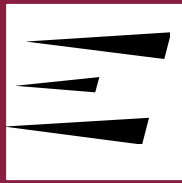
- New 8:1:2 program at Dixon
- Expanded Special Class, Resource Room, and Consultant Teacher services
- Moving from an ICT-heavy model to a full NYS continuum

Strengthen Instruction & Behavioral Supports

- BCBA support for behavior planning and staff coaching
- Targeted professional development
- K–12 Wilson Reading System implementation, and increased focus on literacy instruction

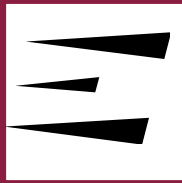
Targeted Supports Before CSE Referral

- Research-based interventions to address skill gaps early
- Reduce unnecessary referrals to special education
- Ensure IEPs focus on specific student needs



Priority Area 3: Equip, Recruit, & Retain Highly Effective Educators and Staff

- Instructional Leadership and Supervision for Administrators
- Curriculum Review
 - Literacy - Science of Reading
 - Mathematics
- MTSS (Multi-Tiered Systems of Support)
- ENL as per NYSED requirements
- APPR - Focus for 2026-27 - Establishing a Culture for Learning
- Department specific professional development per PD plan



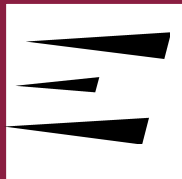
Instructional Technology 26-27

- All classroom electronic boards will be “Castable”
- Continue to replace and upgrade student devices
- Providing Professional Development - Artificial intelligence
- New Instructional Technology Plan examining the following:

Triple E

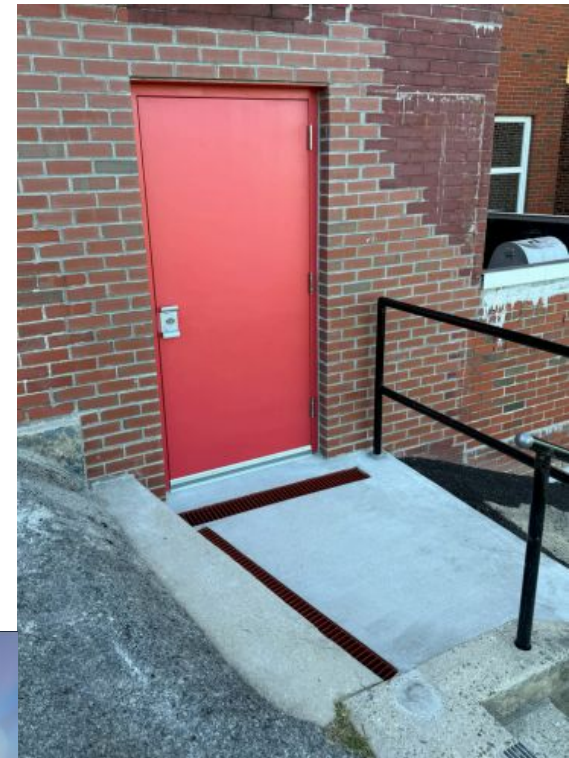
- **Engagement:** Does the tech help the student focus on the task?
- **Enhancement:** Does the tech allow students to demonstrate understanding in ways they couldn't otherwise?
- **Extension:** Does the tech connect learning to the real world?

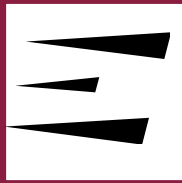




Priority Area 4: Elevate Effective, High-Quality, Cost-Efficient Operations

- Thank you for your support of the capital projects.
 - Completed: Grady and Dixson Roof
 - Repair Reserve
 - Step, Door, Leaking Roof, Electrical Repairs
 - Electrical temperature control units
 - Dixson Retaining Wall repair





Capital Projects

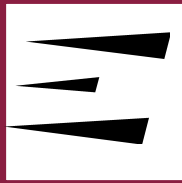
Capital Projects COMPLETED

- VOIP Phone system
- Roof Replacements
- Parking Lot
- PA System
- Security Camera Replacement

Capital Project 2026 for this summer

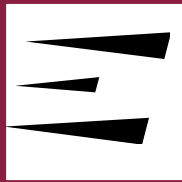
- Grady HVAC
(unit ventilators, controls)





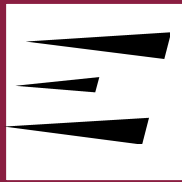
Repair and Maintenance Projects

- Analyze and upgrade electrical panels
- Add moisture and temperature sensors
- Complete guardrail installation at Dixon on South Mortimer Avenue
- HVAC repairs and controls (Business office, AHHS gym)
- Install electrical and water lines
- Resurface loop in front of AHHS
- Repairs and maintenance of boiler room, IT, custodial, elevator machine room closets.
- Exploration of reconfiguration of classroom and office spaces.



Budget Calendar

March 11, 2026	Budget Presentation for the Board of Education
April 8, 2026	Board of Education Adopts Final Budget for the Vote
April 28, 2026	Proposed budget available to the public
May 6, 2026	Public Hearing on the Budget
May 19, 2026	Board Elections and Budget Vote



Elmsford UFSD

Dedicated to Excellence in Education



Thank you!