

26/27 Expense Budget

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March 9, 2026



Agenda for Presentation



1. Estimated Revenue & Use of Financial Resources
 2. Expense Drivers and Categories
 3. Non-Instructional Highlights
 4. Instructional Highlights
 5. Upcoming Important Dates
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26/27 Budget

Estimated Revenue & Use of
Financial Resources

26/27 Estimated Revenue & Use of Financial Resources



REVENUE SOURCE	BUDGET 2024-2025	BUDGET 2025-2026	PROJECTED 2026-2027	26-27 % CHANGE
PROPERTY TAXES/STAR AID	\$92,685,547	94,438,632	\$94,398,356	-0.04%
STATE/FEDERAL AID	\$192,704,055	\$194,405,353	\$208,779,238	7.39%
LOCAL REVENUE	\$8,650,000	\$9,155,000	\$10,055,000	9.83%
TOTAL REVENUE	\$294,039,602	\$297,998,985	\$313,232,594	5.11%
USE OF FINANCIAL RESOURCES				
APPROPRIATED FROM UNASSIGNED AND DESIGNATED FUND BALANCE	-	\$3,500,000	\$3,500,000	0.00%
TOTAL USE OF FINANCIAL RESOURCES	-	\$3,500,000	\$3,500,000	0.00%
TOTAL REVENUE AND FINANCIAL RESOURCES	\$294,039,602	\$301,498,985	\$316,732,594	5.05%

26/27 Budget

Expense Drivers and Categories

26/27 Key Budget Drivers



Projected Revenue Increase **\$ 15,233,609**

26/27 Key Budget Drivers

Special Education \$ 2,811,319

Technology \$ 1,649,500

Transportation \$ 3,654,577

Employee Benefits \$ 10,878,539

Charter School Tuition \$ 1,500,000

Total Budget Impact **\$ 20,493,935**

Surplus/(Deficit) **\$ (5,260,326)**

26/27 Expense Categories



Expense Category	2025-2026	2026-2027	\$ Inc/(Dec)	% Change
Board of Education	\$ 61,000	\$ 67,017	\$ 6,017	9.9%
Central Administration	\$ 13,774,722	\$ 13,581,066	\$ (193,656)	-1.4%
Facilities	\$ 23,244,401	\$ 23,164,781	\$ (79,620)	-0.3%
Instructional	\$ 88,613,010	\$ 85,356,718	\$ (3,256,292)	-3.7%
Special Education	\$ 69,105,660	\$ 73,519,295	\$ 4,413,635	6.4%
Technology	\$ 1,445,500	\$ 3,095,000	\$ 1,649,500	114.1%
Extracurricular	\$ 2,145,276	\$ 769,252	\$ (1,376,024)	-64.1%
Transportation	\$ 16,979,803	\$ 20,634,380	\$ 3,654,577	21.5%
Benefits	\$ 81,752,008	\$ 92,630,547	\$10,878,539	13.3%
Debt Service	\$ 4,377,605	\$ 3,914,538	\$ (463,067)	-10.6%
Total	\$ 301,498,985	\$ 316,732,594	\$ 15,233,609	5.05%



26/27 Budget

Non-Instructional Highlights

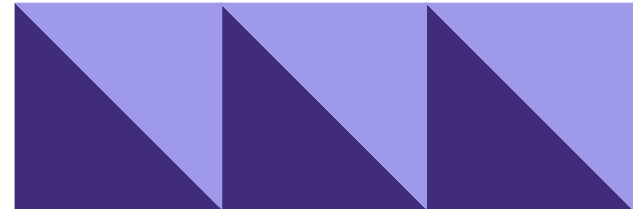
Districtwide Equipment Budget

Increases to equipment budgets districtwide:

- ❖ 25/26 Budget: \$1,149,000
- ❖ 26/27 Proposed: \$3,283,175
- ❖ Proposed Increase: \$2,134,175 (186%)

Departmental equipment increases include:

- ❖ Facilities: \$450,000
- ❖ Security: \$63,500
- ❖ Technology: \$1,565,000



Charter School Enrollment



Grade Level	2025-2026 Enrollment
Kindergarten	41
1st grade	32
2nd grade	30
3rd grade	25
4th grade	3
5th grade	1
6th grade	2
7th grade	3
8th grade	1
9th grade	1
10th grade	1
11th grade	0
12th grade	0
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Grade Level	2026-2027 Estimated Enrollment
Kindergarten	41
1st grade	41
2nd grade	32
3rd grade	30
4th grade	35
5th grade	3
6th grade	1
7th grade	2
8th grade	4
9th grade	1
10th grade	1
11th grade	1
12th grade	0
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Charter School Tuition



25/26 Current Tuition: \$24,990

Estimated 26/27 Tuition: \$26,240

Total projected charter school tuition is expected to increase by \$1.5m, to \$5.1m. The increase is being driven by the following factors:

- ❖ 5% expected increase in the tuition rate
- ❖ 52 additional students from the prior year

We currently have students attending the following charter schools:

- ❖ The Academy Charter School - Wyandanch
- ❖ The Academy Charter School - Uniondale
- ❖ Riverhead Charter School
- ❖ South Shore Charter School

Technology Updates



115% Increased Hardware Budget

Shift from COVID & Grant Funding to General Fund

Updated Student Device Refresh Plan

3rd & 9th Grade



Students get a **Brand-New** Chromebook

End of 8th & 12th Grade



Collect Chromebooks for replacement devices

Technology Updates



Chromebooks

- ✓ 1500 Annual Purchases
- ✓ 750 for 3rd Graders & Elementary New Entries
- ✓ 750 for 9th Graders & Secondary New Entries
- ✓ Outdated devices sold for repair credit



iPads

- ✓ 950 Annual Purchases
- ✓ Replace 8th Gen (2020) models
- ✓ New 4-5 year (25%) refresh cycle
- ✓ Outdated devices sold back to Apple



Classroom Computers

- ✓ 150 Annual Refresh
- ✓ Refresh 150 Classroom Desktops
- ✓ Part of District Refresh plan
- ✓ Outdated desktops sold for repair credit

Instructional Highlights



All schools removed from the accountability list. No longer deemed a “Target District”



5% increase in Graduation Rate



New **Director of Humanities** to oversee AIS, Professional Development, English and Social Studies Programming approved for 26-27 school year



4 + 1 Arts Pathway Approved by NYSED



Successful Implementation of **4th Grade band** 1st full year of Implementation 26 - 27

Curriculum & Instruction Updates



Annual Expenses

- Really Great Reading Elementary Phonics Program
- K -2 Social Studies Program Let's Find Out
- Happy Numbers Elementary Math Supplement
- Imagine Learning H.S. Credit Recovery Program
- Science Investigation Supplies Grades 5 - 10
- Naviance H.S. Guidance Program
- Digital Graphic Calculators Grade 9 -12

New Program Expenses

- Science Curriculum 6 - 8
- Science Curriculum - K - 5 - **\$100,000 annually**
- New Math Curriculum 7 & 8
- New AP Course Materials
- Increase 30 BOCES CTE Seats
- District Developed English Curriculum Grades 7 & 8 **\$300,000 + cost savings**

New Instructional Offerings

- Really Great Reading Expansion for Bilingual and Special Education classes Grades 3 -6
- (2) H.S. English Electives
- (1) H.S. Social Studies Elective
- Pre-AP Music Theory
- AP Business and Personal Finance
- AP Music Theory
- Duel Enrollment: Foundations for Future Teachers

Reviving

- Physics Honors
- AP Physics
- AP Music Theory



Upcoming Important Dates

- **April 13, 2026:** Budget Adoption
- **May 11, 2026:** Budget Available
- **May 11, 2026:** Budget Hearing
- **May 19, 2026:** Budget Vote

Thank You!

