

**2026-2027
Proposed Budget
April 6, 2026**

North East (Webutuck) C.S.D.



2025-2026 Budget & Levy

2025-2026 Adopted Budget
\$28,665,850

2025-2026 Tax Levy
\$19,403,307

2026-2027 Budget (Draft)

2026-2027 – Draft Budget
\$29,941,252

4.45% Budget to Budget Increase



2026-2027 Budget Overview

Salaries - \$515,344

- Contractual obligations
- Addition of BCBA Therapist, Behavioral Aide, and Occupational Therapist (Added during 2025-2026 School Year)

Debt Service/Inter-Fund Transfers – \$286,546

- Capital project payments start*

*Although increase capital debt expense, on the revenue side building aid also increased to offset.



2026-2027 Budget Overview - Continued

Employment Benefits - \$610,967

- Health - \$312,479
- ERS/TRS/FICA - \$81,951
- Medicare Reimbursement - \$25,000

Special Education - No change

- Out of District Placements

BOCES – (\$299,146)

- Reduction in special education services and placements.

Transportation - \$100,000

- Out of District Transportation

Technology - \$200,000 - Switch Replacement (One Time)



2026-2027 Tax Cap Levy



Allowable Max Tax Cap Levy 1.35%

Proposed Tax Cap Levy 1.35%

2025-2026 Proposed Levy Total: \$19,665,251



Budget – Revenue Breakdown

2026-2027 Budget \$29,941,252

Revenue

State Aid* (\$7,228,001)

Interest/Penalty on Taxes (\$32,000)

Interest & Earnings (\$285,000)

BOCES Refund – Unused Services (\$90,000)

Tuition Aided Disabled Students (\$50,000)

Medicaid Assistance Program (\$40,000)

Other Unclassified Revenue (\$101,000)

TRS Reserves (\$200,000)

Workman's Comp Dividend Pool (\$150,000)

App. Fund Balance (\$2,100,000)

Amount to Fund Budget (Tax Levy) \$19,665,251

*Estimated - Final numbers not yet available



Budget & Levy

Budget \$29,941,2520 or 4.45%

Levy \$19,665,251 or 1.35%



Estimated Tax Rate

Year	Scenario	Levy	Levy %	Tax Rate Per \$1,000
2026-2027	Proposed	\$19,665,251	1.35%	9.20

*Estimate based on 2025-2026 Assessments and also Silo Ridge Settlement Adjustments

Property Tax History

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Assessment	\$1,474,164,140	\$1,639,584,868	\$1,891,894,328	2,015,636,053	\$2,223,886,107
Tax Rate/\$1k	\$10.97100	\$10.278452	\$9.275482	\$9.083832	\$8.660662
\$200k Home - Annual Tax	\$2,194	\$2,056	\$1,855	\$1,817	\$1,732
Annual INC/DEC	(\$114.00)	(\$138.00)	(\$201.00)	(\$38.00)	(\$85.00)

2026-2027 estimated Tax rate \$9.20* \$1,914 Annual Tax for home assessed at \$200k, which equates to an annual increase of \$182 or \$15.17 per month

***Estimate based on 2025-2026 Assessments and also Silo Ridge Settlement Adjustments**



Voter Propositions

- Approval of 2026-2027 Budget
- Approval of Transportation Proposition
 - 2 - 72 Passenger Buses
 - 1 - Bobcat UW56 Multipurpose Vehicle
- Election of three Boards Members
 - To elect three (3) members to the Board of Education for the period commencing July 1, 2026 and ending on June 30, 2029.

Important Dates

Monday, May 4, 2026 – Annual Public Budget Hearing @ 6:30 pm.

Tuesday, May 19, 2026 – Annual School District Budget Vote

12:00 pm – 9:00 pm @ High School Gym



Questions

THANK YOU

Raymond Castellani - Superintendent
Robert Farrier - Deputy Superintendent - SBO

