

WALLKILL CENTRAL SCHOOL DISTRICT

Board of Education

2026-2027

Budget Update

April 14, 2026

2026-2027 District Revenue *Based on Executive Budget Proposal*

<i>Revenue Source</i>	<i>Amount Received</i>
Estimated State Aid	\$40,350,000**
Estimated Appropriated Fund Balance	\$1,925,000
Total Appropriated Reserves	\$2,231,000
Other Sources	\$1,500,000
<i>Tax Levy</i>	<i>\$50,119,875*</i>
<i>Total Revenue</i>	<i>\$96,125,875</i>
Tax Levy Percent Increase	2.70%*

*****Note: The estimated aid is
based on the Executive
Budget proposal***

* Below the cap

Yearly Analysis

Budget Increase vs. Tax Levy Increase

<i>Year</i>	<i>Tax Levy Increase</i>
2022-23	2.50%*
2023-24	1.99%*
2024-25	2.47%*
2025-26	1.99%*
2026-27	2.70%*

5 Year Average Tax Levy Increase – 2.33% *below the tax levy limit

Proposed Programs in the 2026-2027 Budget

Current -

- Maintain programs, extra-curricular activities and equipment money for technology
- Maintain low class sizes K-12 to allow for enhanced learning opportunities (K-6 average class size of 20)
- Professional Development opportunities to support classroom instruction and student learning
- Maintain support services to address the mental well-being of our students
- Police officers in all five (5) school buildings

New -

- Create one (1.0) FTE English as a New Language teacher (ENL) through the re-allocation of one vacant (1.0) FTE World Language teaching position
- Create a Strategic Gaming Club, Girls Flag Football Club, and Model UN Club at Wallkill Senior High School
- Offer Wallkill Senior High School Students the opportunity to attain The New York State Seal of Biliteracy (NYSSB)
- Offer four (4) new elective courses at Wallkill Senior High School
 - American Sign Language IV (Dual Enrollment - New Paltz)
 - Agricultural Science
 - Music as Poetry
 - Sports Journalism (Dual-Enrollment - Mount St. Mary College)
- Create a Varsity Girls Golf Team
- Create a Varsity Girls/Boys Bowling Team
- Create Unified Bowling Team for Students with Disabilities
- Create a Weightlifting Club at John G. Borden Middle School
- Offer Instrumental Band to students beginning in fourth (4th) grade
- Restructure Elementary AIS program

Universal Pre-Kindergarten Options for the 2026-2027 School Year

Current Offering (25-26 School Year)	Scenario 1 (MPB Remains Open)	Scenario 2 (If MPB Closes)
1 Section @ Ostrander Elementary (18 seats)	1 Section @ Ostrander Elementary (18 seats)	1 Section @ Ostrander Elementary (18 seats)
1 Section @ Plattekill Elementary (18 Seats)	1 Section @ Plattekill Elementary (18 Seats)	1 Section @ Plattekill Elementary (18 Seats)
1 Section at Building Blocks (8 Seats)	1 Section at Building Blocks (11 Seats)	1 Section @ Leptondale Elementary (18 Seats)
2 Sections @ Most Precious Blood (40 Seats)	3 Sections @ Most Precious Blood (60 Seats)	1 Section at Building Blocks (11 Seats)
Total Seats Offered: 84	Total Seats Offered: 107	Total Seats Offered: 65
	Please Note: This scenario would include adding 20 seats to the Most Precious Blood site and 3 seats to the Building Blocks site.	Please Note: This scenario would include adding a 1.0 FTE UPK Teacher as well as 1 Full Time Classroom Aide and 1 Part-Time Classroom Aide. Additionally, we would add 3 seats to the Building Blocks site

District Spending vs. County

Wallkill Central School District continues to be fiscally responsible to the taxpayer being at or below the tax cap every year since 2012 while providing robust programs and services to our students. Wallkill CSD per pupil spending is the lowest in Ulster County.

<i>Ulster County District</i>	<i>Per Pupil Spending *</i>
Other County School	\$53,881
Other County School	\$38,771
Other County School	\$38,061
Other County School	\$37,345
Other County School	\$33,331
Other County School	\$30,199
Other County School	\$29,807
Wallkill CSD	\$29,354

Note: Information
based on 2023-24
NYS Financial
Transparency Report

Discussion