

FY2027 Budget Development

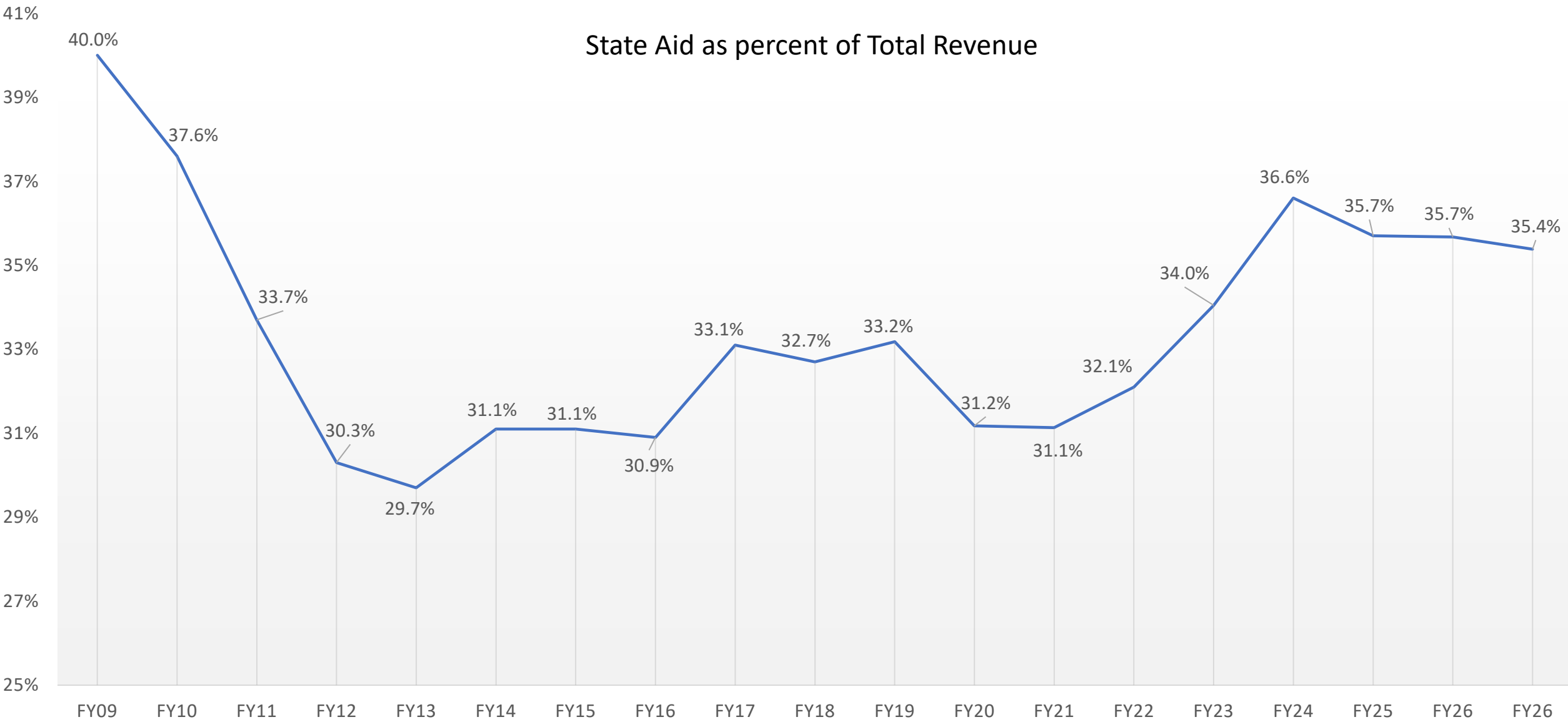
Board of Education Meeting

April 15, 2026

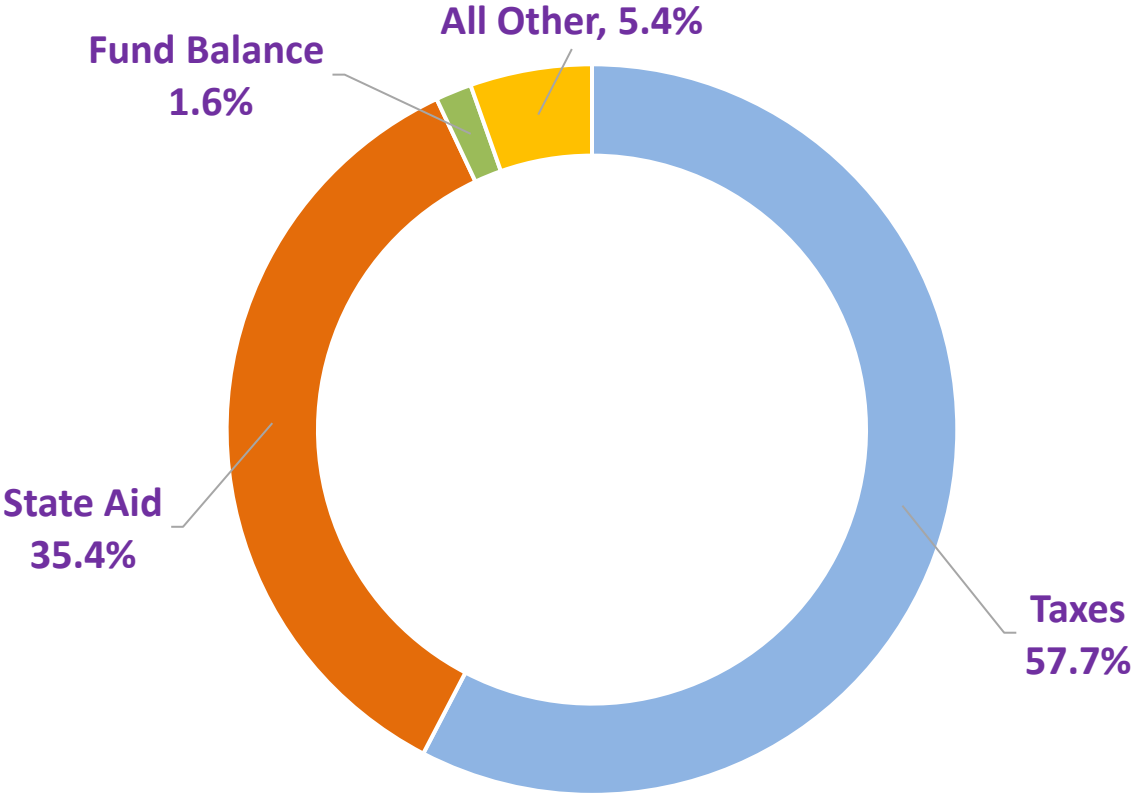


Projected State Aid

State Aid	FY2026	FY2027	\$ Chg	% Chg
Foundation	\$26,599,941	\$27,328,069	\$728,128	2.7%
BOCES	\$2,198,715	\$2,300,000	\$101,285	4.6%
Excess Cost	\$1,188,136	\$1,116,343	-\$71,793	-6.0%
Categorical	\$373,161	\$368,888	-\$4,273	-1.1%
Transportation	\$4,844,742	\$5,078,000	\$233,258	4.8%
Building	\$4,145,686	\$4,056,457	-\$89,229	-2.2%
Total	\$39,350,381	\$40,247,757	\$897,376	2.3%



Revenue Sources- FY2027



Total Projected Revenue

Revenues	FY2026	FY2027	\$ Chg	% Chg
Property Taxes	\$63,103,578	\$65,590,400	\$2,486,822	3.9%
PILOTS	\$2,856,061	\$2,443,742	-\$412,319	-14.4%
State Aid	\$39,350,381	\$40,247,757	\$897,376	2.3%
Tuitions / Fed Aid	\$710,500	\$1,126,089	\$415,589	58.5%
Miscellaneous	\$2,485,000	\$2,535,000	\$50,000	2.0%
Fund Balance	\$1,800,000	\$1,800,000	\$0	0.0%
Total	\$110,305,520	\$113,742,988	\$3,437,468	3.1%

Tax Levy Cap Calculation- Cap vs Actual

Year	Allowable Levy	Actual Levy	Allowable but Unlevied
2017-18	5.6%	2.9%	\$1,275,294
2018-19	6.9%	2.7%	\$2,030,758
2019-20	4.9%	3.3%	\$825,962
2020-21	6.7%	3.5%	\$1,661,371
2021-22	4.3%	1.9%	\$1,259,420
2022-23	4.6%	2.5%	\$1,173,320
2023-24	7.0%	3.1%	\$2,180,271
2024-25	5.5%	4.1%	\$771,186
2025-26	5.2%	4.4%	\$440,265
2026-27	4.3%	3.9%	\$202,609

Proposed Budget

	FY2026	FY2027	\$ Chg	% Chg
General Support	\$11,904,769	\$12,320,393	\$415,624	3.5%
Instruction	\$55,872,860	\$57,490,582	\$1,617,722	2.9%
Transportation	\$5,535,934	\$5,924,697	\$388,763	7.0%
Undistributed	\$36,991,957	\$38,007,316	\$1,015,359	2.7%
Total	\$110,305,520	\$113,742,988	\$3,437,468	3.1%

**WE ARE
COMMITTED TO
MAXIMIZING
THE SUCCESS OF
OUR STUDENTS**

**We are
committed to
making our
students feel
safe in our
buildings and on
our grounds**

**We are
committed to
prioritizing
student, family,
and community
engagement**



**We are
committed to
delivering high
quality
curriculum and
instruction to
our students**

**We are committed
to building our
students'
leadership
capacity across
the District and
Region**

Our Goal: A Meaningful Diploma for All Students



DISTRICT PRIORITIES

Objective: To identify both short and long term goals that result in positive outcomes for our students

Identified Priorities:

- Family/Community Engagement
- Curriculum/Instruction/Assessment
- Student and Staff Safety
- Multi-Tiered Systems of Support
- Addressing Chronic Absenteeism
- Diversity, Equity, Inclusion, and Belonging
- Capital Project Improvements

Fiscal Frameworks:

1. Our district is committed to providing the best opportunities aimed at supporting our students as they strive to reach their full potential, while we maintain cost-effective practices and leverage existing resources.
2. Our district is committed to preserving and improving quality programs and services for students through innovative practices.
3. Our district is committed to the thoughtful allocation of all of our resources in order to maximize the return on our investment.

Budget Drivers:

- NYS Foundation Aid
- Global PILOT Reduction
- Health Insurance
- BSTA Retirement Incentive

Staffing Update

- 18 teacher retirements (all positions will be replaced/filled)

Three positions will be reallocated:

- | | | |
|-----------------------|---|---------------------------------|
| • High School Math | → | High School Business |
| • Elementary Art | → | High School Art |
| • High School Spanish | → | Malta Ave 5 th Grade |

Two additional positions added:

- Middle School 12:1 teacher
- Middle School ENL teacher

FY2027 Budget Goals



Budget Goal:

Bridge learning gaps and continue to provide sustainable supports through responsible resource allocation practices

Budget Result:

- Providing support for the continued implementation of the K-12 Multi-Tiered System of Support (MTSS) program
- Continued support for elementary reading, math, science, social studies, and social emotional learning curriculum
- Additional Middle School ENL teacher

Budget Goal:

Maintain support for Career and Technical Education opportunities

Budget Result:

- Proposed budget includes funding for 78 students to attend BOCES/CTE programming (70 students currently attending this year)
- Maintain all in-District CTE offerings/additional CHS courses:
 - CHS Carpentry and Masonry
 - CHS Electrical Principles – House Wiring
 - CHS Video Studio Production

Budget Goal:

Continue to maintain and enhance learning opportunities for our special education students

Budget Result:

- Current levels of support for our students maintained/increased where necessary
- In-District Extended School Year (ESY) program
- Integrated Co-Teaching (ICT) - K
- Additional 12:1 classroom at the Middle School

Budget Goal:

Provide dynamic and innovative learning environments that center on opportunities for engagement

Budget Result:

- Continuing to systemize the development of professional development opportunities for all staff
- Areas of focus include: Curriculum and Instruction, Student Chronic Absenteeism, Staff/Student Wellness, Restorative Practices, Special Education, Diversity, Equity, Inclusion, and Belonging

Budget Goal:

Provide rich extracurricular opportunities that enhance the overall learning experience for students across our District

Budget Result:

- Maintain support for the Visual and Performing Arts K-12
- Maintain support for all athletic teams and programs
- Creation of Modified 9 Girls Flag Football team

Budget Goal:

Continue to improve our district facilities to ensure a safe and secure campus for our staff, students, and community members

Budget Result:

- Maintain funding for two School Resource Officers
- Maintain funding to enhance/improve our current infrastructure
- Maintain cybersecurity funding

Upcoming Budget Presentations/Dates

- May 4th – Secondary Staff
- May 5th – Meet the Candidates - 6:00pm
- May 6th – Budget Hearing – 6:00pm
- May 7th – Town of Ballston – 6:00pm
- May 11th – Elementary Staff
- May 12th – Town of Milton – 6:00pm
- May 13th – Town of Malta – 6:00pm
- May 19th – Budget Vote – 7:00am-9:00pm

A close-up photograph of a child's hands and face, focused on drawing. The child is wearing a grey sweater with orange cuffs and is holding a red marker. In the foreground, a yellow cup is filled with various colorful markers. The word "Questions" is overlaid in large yellow text.

Questions