WASHINGTONVILLE CENTRAL SCHOOL DISTRICT

2026-2027

Budget Adoption

April 21, 2026

Budget Timeline

March 12	Presentation #1 – Non-Instructional Budget
March 19	Presentation #2 – Instructional Budget
April 9	Presentation #3 – Revenue
April 21	**Budget Adoption**
May 7	Budget Hearing
May 19	Budget Vote

2026-27 Total Proposed Revenues

Total Revenues	Increase $	Increase %
$ 140,283,484	$ 6,492,344	4.85%

Source	2025-26 Approved Budget	2026-27 Proposed Budget	$ Change	% Change
Property Tax Levy	$67,671,659	$69,927,762	$2,256,103	3.33%
State Aid	$59,320,886	$63,085,722	$3,764,836	6.35%
LOCAL REVENUES:				
Use of Fund Balance	$2,500,000	$2,500,000	$0	0.0%
Use of Reserves	$2,104,845	$2,100,000	-$4,845	-0.23%
Miscellaneous	$2,193,750	$2,670,000	$476,250	21.7%
Total	$133,791,140	$140,283,484	$6,492,344	4.85%

2026-27 Proposed Budget - Expenditures

In accordance with New York State Law, the following breaks down the budget expenditures into the following three functional components:

	2025-26 Approved Budget	2026-27 Proposed Budget	Increase/Decrease
Administrative	$11,810,177	$12,153,684	$ 343,507
Program	$104,845,901	$110,211,949	$ 5,366,048
Capital	$17,135,062	$17,917,851	$ 782,789
Total	**$133,791,140**	**$140,283,484**	**$6,492,344**

Three-Part Component Expenses Explained

The administrative component provides for overall general support and management activities – includes expenses for the Board of Education, central administration, instructional supervision, curriculum development, business office operations, payroll, accounts payable, purchasing, tax collection, personnel, school board costs, legal representation, public information, insurance and auditing service, central data processing, printing, mailing, storage, BOCES administrative costs, BOCES Service Costs, research, planning and evaluation. Cost of administration and supervision includes the salaries and benefits of all staff including the clerical staff as well as all contractual, supplies, travel and conference expenses.

The program component - includes: the salaries and benefits of all teachers and staff delivering pupil services (health, guidance, library and athletics), textbooks, instructional materials, equipment, extracurricular student activities, BOCES programs costs, and all costs of the transportation program except bus purchases.

The capital component – includes expenses for operations and maintenance, grounds, security, utilities, principal and interest payments for debt service, transfers to capital fund (which includes for 2026-2027, $100,000 interfund transfer to Capital for the installation and integration of electronic door hardware, and incidental and associated construction, and $1,040,000 interfund transfer to Capital, intended projects may include, but are not limited to, secure entry vestibules and/or outdoor play areas for Washingtonville High School and Washingtonville Middle School and incidental and associated construction).

NYS Average Three-Part Component Expenses

Washingtonville CSD 2026-27 Proposed Budget	Average New York State Budget Components
Administrative 8.66%	Administrative Approximately 10%
Program/Instruction 78.56%	Program/Instruction Approximately 76%
Capital/Other 12.78%	Capital/Other Approximately 14%

2026-27 Budget Proposition

“Shall the Board of Education of the Washingtonville Central School District be authorized to expend the sum of $140,283,484 for the 2026-2027 school year for school purposes and levy the necessary tax?”

Bus & Vehicle Proposition – $1,972,000

Proposition Breakdown

Eight (8) 71-Passenger Buses

Three (3) 30-Passenger Buses

Two (2) 6-Passenger Suburbans

Vehicle Proposition

(a) That the Board of Education of Washingtonville Central School District, in the County of Orange, New York (the "District") is hereby authorized to purchase various school buses, vehicles and related equipment for use by the District, and to expend therefor an amount not to exceed the estimated total cost of $1,972,000; (b) that a tax is hereby voted in the aggregate amount of not to exceed $1,972,000 to pay such cost, said tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed $1,972,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Increase to Capital Reserve Proposition

Proposition Breakdown

To increase the **maximum** amount of the "Districtwide Renovations, Reconstruction, Construction and Improvement Reserve Fund" established by the qualified voters of the District on May 17, 2022, to $20,000,000 (plus interest and investment earnings thereon); with such additional amount to be transferred from unappropriated unassigned fund balance in the general fund at the end of each fiscal year, funds transferred from other existing reserves, and/or legally available funds available to the District to the Capital Reserve Fund.

Benefits of increasing the Capital Reserve Fund maximum?

Increasing the reserve limit allows the district to plan future capital projects with a lower tax impact to the taxpayer.

Example from the Approved 2024 Capital Project

Initial funding for the 2024 Capital Project was sourced from $7.5M in Capital Reserve Funds, thereby postponing the issuance of debt. This strategic use of savings delayed our first debt payment until the 2026-2027 school year.

2024 Capital Project Progression



2024 Capital Project Progression



Register to Vote, Early Voting/Absentee Ballots for May 19th



Voter registration Deadline - May 14
Info available at https://www.wcsdk12.org/budget/voter-information
Last day to register to vote is Thursday, May 14, 2026 between the hours of 11:00 am - 3:00 pm in the Central Administration Board Room.

Applications for Absentee Ballots and Early Mail Ballots are available beginning April 24, 2026:

- at the District Office to 3:00PM, or on District Web Site;

or by email request to District Clerk at crodriguez@wcsdk12.org

Applications are required to be completed to receive an absentee ballot unless listed on the Orange County Board of Elections list as permanently disabled.

Applications are required for all Early Mail Ballots.

Absentee Ballot and Early Mail Ballot Applications must be received by the District Clerk:

Applications must be picked up

- by or prior to 5:00 P.M. on May 14, 2026, if the ballot is to be mailed to the voter;
- by or prior to 5:00 P.M. on May 18, 2026, if the ballot is to be picked up personally by the voter.

Completed Absentee ballots must be received by the School District Clerk no later than 5:00 P.M. on May 19, 2026.



May 19, 2026

Washingtonville Central High School

6 am to 9 pm

✓ 2026-27 Budget Vote

✓ Purchase of School Buses, Vehicles and Related Equipment

✓ Capital Reserve Increase Proposition

✓ School Board Elections

✓ VISIT WCSDK12.ORG FOR MORE INFORMATION

Questions?

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