

2026-27 Budget Adoption

*Report to the Board of Education
April 13, 2026*



Excellence in Education



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2026-2027 Proposed Budget Summary

2026-27 Proposed Budget	2025-26 Actual Budget	Budget-Budget \$ Difference	Budget-Budget % Difference
\$205,796,480	197,404,327	\$8,392,153	4.25%

2026-27 Projected Revenue

Revenue Source	2025-26 Revenue Budget	2026-27 Estimated Revenue	\$ Increase	% Increase
Tax Levy	\$147,171,558	\$152,248,977	\$5,077,419	3.45%
PILOTS	\$5,040,508	\$5,024,170	(\$16,338)	(.32%)
State Aid	\$41,979,247	\$44,901,514	\$2,922,267	6.96%
Interest	\$750,000	\$750,000	\$0	0%
Lease Rentals	\$744,342	\$773,559	\$29,217	3.93%
Other/ Miscellaneous	\$348,800	\$362,500	\$13,700	3.93%
Use of Reserves	\$1,369,872	\$1,735,760	\$365,888	26.71%
TOTAL	\$197,404,327	\$205,796,480	8,392,153	4.25%

Tax Levy Scenarios

School Tax Levy % Increase Option	School Tax Levy Total	Tax Levy % Under Allowable Limit	Tax Levy \$ Under Allowable Limit	Use of Reserves to Balance Budget
2.99%	\$151,571,988	1.02%	\$1,495,579	\$2,412,749
3.15%	\$151,807,462	0.86%	\$1,260,105	\$2,177,275
3.25%	\$151,954,634	0.76%	\$1,112,933	\$2,030,103
3.35%	\$152,101,805	0.66%	\$965,762	\$1,883,932
3.45%	\$152,248,977	0.56%	\$818,590	*\$1,735,760
3.55%	\$152,396,148	0.46%	\$671,419	\$1,588,589
3.65%	\$152,542,320	0.36%	\$524,247	\$1,441,417
3.75%	\$152,690,491	0.26%	\$377,076	\$1,294,246
3.85%	\$152,836,663	0.16%	\$229,904	\$1,147,074
3.95%	\$152,984,835	0.06%	\$82,732	\$999,902
4.00%	\$153,058,420	0.01%	\$9,147	\$926,317
4.01%	153,067,567	0.00%	\$0	\$917,170

Current Recommended Tax Levy

Allowable Levy-to-Levy Increase Under NY State Tax Levy Formula

*Current Recommended 3.45% Tax Levy Requires **\$1,735,760** of reserves to balance budget.

Each 0.10% reduction in the current tax cap calculation starts at \$147,000 and compounds as the levy % decreases.



Synthesizing District Points of Pride into Three Core Experiences



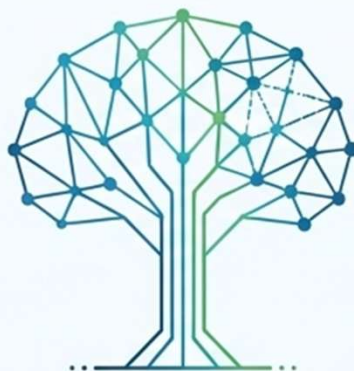
Academic Foundation



- Implementation of Word Love vocabulary
- Expansion of decodable texts (K-1)
- Coordinated Literacy Weeks featuring visiting authors



Whole Child Support



- Robust MTSS frameworks leveraging Branching Minds for data-informed intervention
- The "4 at the Door + 1 More" initiative to ensure every student is known and connected



Enrichment & Curiosity



- Cultivating student agency through Global School Play Day
- PTA-sponsored Arts in Ed programs
- High school peer mentorships

A Comprehensive Support System for ALL Students

~280 Dedicated
Special Education
Staff Members
District-Wide



Transfer to Capital: 2.5 million
All work aligned to the Building Condition Survey Report



Athletics & Recreation

- JFK Turf Field Replacement (\$790k)
- JFK Track Resurfacing (\$425k)
- Outdoor Equipment/Benches (\$75k)



Safety & Accessibility

- District-Wide Parking Lots & Sidewalks (\$450k)
- Door Replacement with Access Control (\$150k)



Infrastructure Maintenance

- Floor Abatement & Replacement (\$300k)
- JFK Classroom Ceiling Replacements (\$200k)
- POB Middle Stage Curtains (\$35k)
- School Signs (\$75k)

2026-2027 Capital Reserve Allocation Recommendation

- **Recommended Use:** Allocate \$6 million from the Capital Reserve for elementary cafeteria serving line upgrades and improved egress access.
- **Districtwide Impact:** Addresses an immediate need at all elementary schools to modernize aging serving lines and improve student flow and safety.
- **Scope of Work:** Includes electrical and plumbing upgrades, new serving line equipment, storage enhancements, flooring replacement, asbestos abatement, ventilation improvements, and associated infrastructure work. This would also address electrical, ventilation, and plumbing deficiencies identified in the **2025 Building Condition Survey**.
- **Health, Safety & Efficiency:** Improves meal service efficiency, supports increased participation, and ensures safe access and code compliant egress.
- **Preserves Future Planning Capacity:** Following this allocation, approximately \$9.5 million would remain in the Capital Reserve, allowing for Facilities Committee input, future Board discussion, and continued long-term capital planning and commitment.



**Proposition
II**
*No Impact
on property
Taxes*

Your Vote Matters: Next Steps & Information



- **Date & Time:**
Tuesday, May 19, 2026 | 6:00am - 9:00pm
- **Voting Locations:**
 - Jamaica Avenue School
 - Mattlin Middle School
Administration Offices



Scan the QR code to visit the official
2026-2027 Budget Website for full
documentation, line-item details,
and further discussion.