

# Proposed School Budget 2026–2027

“To promote an educational experience which will prepare our students to develop high levels of academic achievement, engage in a lifelong desire to learn and develop a deep respect for life and its diversity in our global society.”





## Board of Education:

- Mr. Glen Grimes - *President*
- Mr. David Amanullah - *Vice President*
- Ms. Kimberly Galbraith
- Ms. Shannon Marren
- Mrs. Gina Esposito-McQuin
- Mr. Andrew Mingione
- Mrs. Julissa Rodriguez
- Dr. Mark Salemi
- Mrs. Jamie Zummo



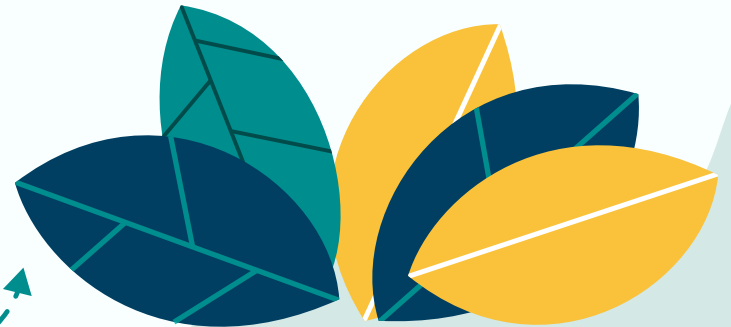
## Agenda:

- Budget Goals
  - Dr. Michele R. Pillari, *Superintendent*
- Revenues and Expenditures
  - Aleksandar Kondovski, *Business Administrator*
- Discussion and Questions



# Overall Budget Goal

To provide the best possible educational program for the children of the Woodland Park School District while exercising the utmost diligence in the expenditure of public funds



# Budget Points 2026–2027

- **Maintains all existing programs**
- **Excludes Summer Academic Support Program**
- **Includes a 3.75% local tax levy increase**
  - The BOE has discussed the use of:
    - \$857,040 Healthcare Adjustment
  - These funds can be incorporated into the tax levy in 2026-2027 as a Healthcare Cost Adjustment
- **Absorbs mental health staffing costs** previously covered by American Rescue Plan/ESSER grant funding
- **Includes the purchase of upgrading and maintaining technology** in order to continue the 1:1 technology initiative districtwide

# Factors Impacting the Budget

- **Special Education**
  - Out-of-district tuition costs
- **Charter School Enrollment**
- **Health Benefits Costs**
  - Increasing health insurance premiums
  - Decreasing employee contributions to health insurance costs
- **Labor Costs**
- **Dependency on Expensive Technology**
  - This includes wireless infrastructure to support standardized testing, digital textbooks, computers, printers, servers, and network switches



# Budget Revenue Summary



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	24-25	25-26	26-27
<b>Tax Levy</b>	\$18,688,733	\$19,392,310	\$20,119,522
<b>Budgeted Fund Balance</b>	\$ 207,909	\$ 113,421	\$ 257,589
<b>State Aid</b>	\$ 3,631,467	\$ 3,524,773	\$ 3,439,225
<b>Misc. Revenue</b>	\$ 103,906	\$ 300,100	\$ 200,150
<b>Medicaid Reimburse</b>	\$ 84,573	\$ 7,529	\$ 3,270
<b>Special Revenue (Grants)</b>	\$ 4,221,644	\$ 3,978,441	\$ 4,111,329
<b>Debt Service Tax Levy</b>	\$ 507,750	\$ 508,750	\$ 503,750
<b>Withdraw Cap Reserve</b>	\$ -	\$ -	\$ 500,000
<b>TOTALS</b>	<b>\$27,445,982</b>	<b>\$27,825,324</b>	<b>\$29,134,835</b>

# Debt Service

	24-25	25-26	26-27
Surplus	\$ 0	\$ 0	\$ 0
Local Tax Levy	\$507,750	\$508,750	\$503,750
<b>TOTALS</b>	<b>\$507,750</b>	<b>\$508,750</b>	<b>\$503,750</b>

- Bond refinancing in June 2020 resulted in savings of \$635,500 to taxpayers on repayment of bonds issued in 2010
- Average savings of \$70,478 per year until bond maturity in April 2030
- \$2,225,000 principal outstanding
- Future plan - Replace expiring debt with new 20 year structure for future capital projects, purchase of the ECC.

# How District Funds are Spent

**\$14,735,606**

Instruction

**\$5,711,280**

Benefits

**\$3,046,965**

Special Education

**\$1,479,794**

Administration

**\$1,104,703**

Transportation

**\$671,848**

Charter School Tuition

**\$586,987**

Capital Outlay

**\$1,797,652**

Custodial/Maintenance

Salaries and benefits  
consume  
**72%**  
of the overall budget

Other Expenses

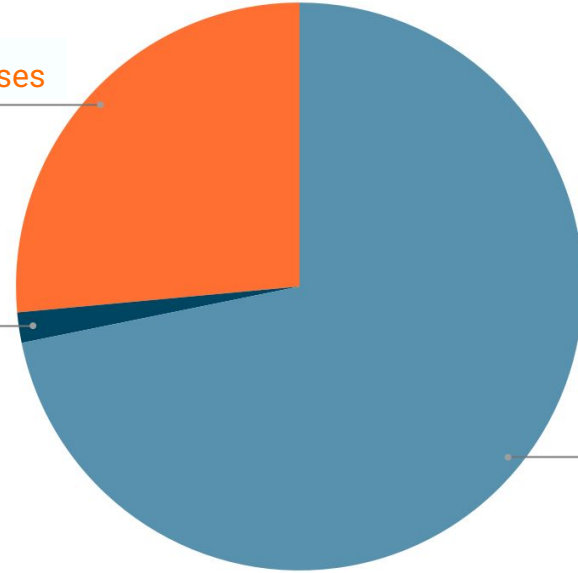
26.5%

Debt  
Service

1.7%

Salaries  
and  
Benefits

71.8%




# Professional Learning 2026–2027



- **Professional learning will continue in all content areas.**

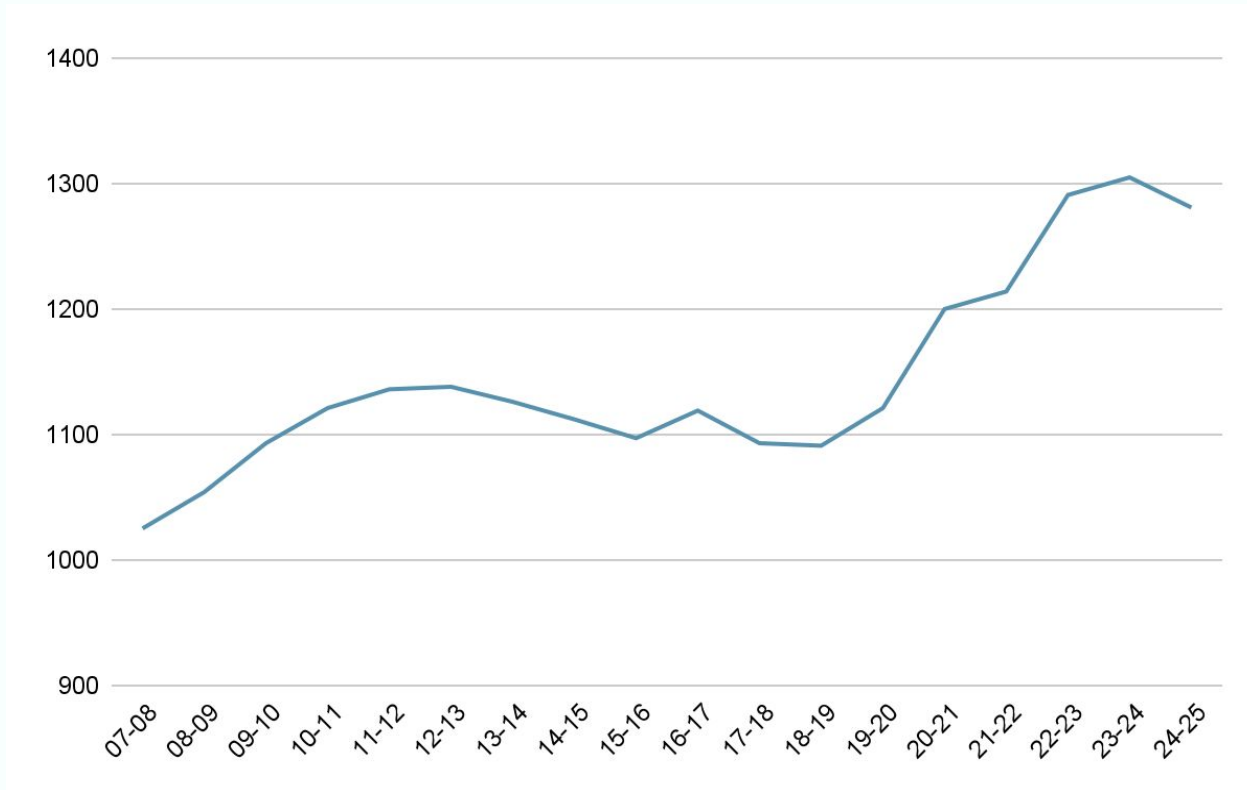
Areas of focus for 26-27 will be:

- The Framework for Teaching (Danielson observation tool)
  - Balanced Literacy/Science of Reading
  - Pedagogy / Differentiation
  - Multi-Tiered Systems of Support (MTSS)/Meeting individual student needs
  - Lesson planning
  - Co-Teaching Models
  - Behavior and Academic Data Teams = Data and Curricular Analysis
  - Supporting Multilingual Learners and Teaching English to speakers of other languages (TESOL)
  - Positive Behavior Supports in Schools (PBSIS) and SILAS
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## Average Class Size 2026–2027

Grade	Projected Enrollment	# of Classrooms	Average Class Size
<b>PSD</b>	12-projected	1	12
<b>Pre-K</b>	207	14	15
<b>K</b>	86	5	17
<b>1</b>	105	5	21
<b>2</b>	114	5	23
<b>3</b>	106	5	21
<b>4</b>	137	5	27
<b>5</b>	133	5	27
<b>6</b>	125	5	25
<b>7</b>	126	5	25
<b>8</b>	135	5	27
<b>Total</b>	1274		

# Enrollment History





# Facilities/B&G Improvements

# Buildings and Grounds 2026–2027

- **Upcoming Projects**

- Roofing repairs and replacement costs - Charles Olbon
- Security camera upgrades across the school district
- Fire alarm system at Charles Olbon
- 3 way valve heating - Memorial Middle School
- Replace door in boiler room - Memorial Middle School

- **Other Considerations**

- Transportation - purchase of van to alleviate costs
- Electrical upgrades at CO and Memorial

- **Challenge**

- Future funding



# Tax Impact of School Budget





- **Local School District Property Taxes**

- For the average home assessed at \$348,249, taxes will increase from \$4,079 to \$4,250 (or \$171 per year)



- **Tax Calculation**

- The tax rate increases from \$1.17 cents per hundred to \$1.22 cents per hundred

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- **State Aid increases are NOT guaranteed in future years**
    - 2025-2026 and 2026-2027 state aid is reduced by \$85,398 (or 3%)
    - Proposed Tax Levy = \$20,119,522 (excludes tax levy for debt service)
    - Tax levy @ 2% Increase = \$19,780,156 + HC \$339,366
  - **Consideration has been given to the use of banked cap, up to \$518,270**
    - The BOE should be prepared to utilize the banked cap, as state aid increases are not guaranteed.
    - Deferring these funds will result in a larger increase to the local tax levy when utilized.



# Questions?

Thank you for your continued support of the children of the Woodland Park School District.

Submit any questions to the Business Administrator at [akondovski@wpschools.org](mailto:akondovski@wpschools.org)

