



# 2026-27 Superintendent's Proposed Budget

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Board of Education Meeting | Tuesday, April 7, 2026



# Superintendent's Proposed Budget

- . Enrollment/Class Size Data
- . Staffing Changes and Requests
- . 2026-27 Proposed Budget
- . 3-Part Budget
- . 2026-27 Proposed Revenue
- . Next Steps

A dark blue background featuring a circular arrangement of hands reaching towards the center, symbolizing unity and teamwork. The hands are in various colors and are positioned around the perimeter of the frame.

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# Enrollment & Class Size

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# District Enrollment - 2025-26

Grade	Students
K	672
1	728
2	756
3	824
4	786
5	713
6	710
7	725
8	778
Grad Year 2029	802
Grad Year 2028	915
Grad Year 2027	847
Grad Year 2026	759
Ungraded Elementary	2
Ungraded Secondary	47
<b>TOTAL</b>	<b>10,064</b>



# Elementary Class Size Average by Grade

School	Grade Level											
	K		1		2		3		4		5	
	Sections	Students	Sections	Students	Sections	Students	Sections	Students	Sections	Students	Sections	Students
Balmville	3	15.7	3	15.7	3	18.7	3	20.3	3	21.3	2	13.7
Fostertown	2	19.5	3	16.7	3	21.3	3	22.3	3	26.3	3	21.7
Fostertown DL	2	20	2	21	2	17	2	20	1	26	1	27
Gardnertown	3	24	3	21.3	3	17.7	3	22.7	3	22	4	17.3
Gardnertown BIL	1	13	1	22	1	22	1	24	1	21	1	16
Gidney Avenue	4	18.3	3	23.3	3	23.7	3	23.7	3	22	3	18.3
Gidney Avenue BIL	1	22	1	21	1	23	1	21	1	20	1	20
Horizons	2	17.5	2	22	2	19.5	2	18	2	21	2	12.5
Unlimited Horizons	1	9 (K/1 Split)	1	13 (K/1 Split)	1	20	1	21	1	21	1	21
Meadow Hill	4	16.3	4	18	4	21	3	25.7	3	24	4	19.5
Meadow Hill BIL	1	25	1	25	1	24	1	22	1	23	1	23
New Windsor	3	18	3	19.7	4	20.7	3	21.8	3	21.7	3	19
Temple Hill	4	17.5	4	17	4	19.3	4	24	4	23.5	4	21.5
Vails Gate	3	15.7	3	18	3	20.7	3	20.3	3	21.3	3	19
Vails Gate BIL	1	14	1	19	1	16	1	24	1	14	1	14
<b>Number of Sections</b>	<b>35</b>		<b>35</b>		<b>36</b>		<b>34</b>		<b>33</b>		<b>34</b>	
<b>Overall Class Size</b>		<b>18.3</b>		<b>20</b>		<b>20.3</b>		<b>22.1</b>		<b>21.9</b>		<b>18.9</b>



# District Enrollment – Changes

Year	District Enrollment	Difference
<b>2025-26</b>	<b>10,064</b>	<b>-336</b>
2024-25	10,400	-116
2023-24	10,516	17
2022-23	10,499	55
2021-22	10,444	-190
2020-21	10,634	

Over five years the district has seen enrollment decrease by 570 students





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# Staffing

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# NTA Salary Data 2024-25

NTA Salaries for 2024-25				
	Base	Adjusted	Adjusted with 3% Increase	Increase Amount
<b>Low</b>	\$ 61,701.99		\$ 63,553.05	\$ 1,851.06
<b>High</b>	\$143,528.94	\$186,898.16	\$ 192,505.10	\$ 5,606.94
<b>Median</b>	\$106,672.92	\$108,789.81	\$ 112,053.50	\$ 3,263.69
<b>Average</b>	\$104,607.02	\$107,422.40	\$ 110,645.07	\$ 3,222.67
<b>Mode</b>	\$138,035.46	\$145,301.56	\$ 149,660.61	\$ 4,359.05

Salary Range	Number of Teachers	Percentage of Teachers
Less than \$50,000	0	0%
\$50,000 - \$75,000	113	11%
\$75,000-\$100,000	289	28%
\$100,000-\$125,000	358	35%
\$125,000-\$150,000	261	25%
\$150,000-\$175,000	12	1%
\$175,000-\$200,000	3	0%



# Vacancies – in the General Fund

Year	As of November 1st	As of January 1st	As of March 1st
<b>2025-26</b>	150.45	142.45	133.45
<b>2024-25</b>	151.25	132.75	110.75
<b>2023-24</b>	91.5	86.5	98.5
<b>2022-23</b>	99.5	86.5	90.5
<b>2021-22</b>	115.75	124.75	127.75
<b>Average</b>	121.69	114.59	112.19

During 2023-24 fiscal year, the Board of Education offered a retirement incentive to NTA that was equal to 50% of their final salary - which resulted in 58 retirements

Each year the district has funded these vacancies that remained unfilled – which results in surplus funds at the end of the fiscal year – both salary and associated benefits





# Staffing Reductions for 2026-27

Staffing Reductions	FTE	Notes
Assistant Superintendent P-2	1	resign
Social Studies	1	retire
Grades 4-6	1	retire
English	1	retire
Science	0.5	vacant
Teacher Aide Attendance	1	vacant
Principal Typist	1	retire
Director LOTE	1	vacant
Senior Clerk	1	vacant
Teacher - Other	1	vacant
Teacher - Visually Impaired	0.1	vacant
Typist 039	1	vacant
Teaching Assistant PreK	1	vacant
Teacher - AIS Math	1	vacant
Senior Clerk	1	vacant
Teaching Assistants (Grade 1)	19	Multiple
Teacher - Kindergarten	1	vacant
Teacher Math	1	vacant
Teacher Science	1	vacant
<b>TOTAL</b>	<b>35.6</b>	

All reductions are vacant positions/retirements

**There are NO layoffs**





# Staffing Additions (not CTE) for 2026-27

<b>Position</b>	<b>FTE</b>	<b>Department</b>
Behaviorist (BCBA)	3	Exceptional Learners
CSE/CPSE Chairperson	2	Exceptional Learners
Data Processing Clerk	1	Exceptional Learners
Chief Custodian PM	1	Operations and Maintenance
<b>TOTAL</b>	<b>7</b>	



# Staffing – CTE Needs

Position	FTE	Funding/Source
Senior Custodian	1.00	Create - offset by reduction in supplies and contract services
Cleaner	2.00	Reassign
Head Custodian	1.00	Create - offset by reduction in supplies and contract services
7-12 English	2.00	Reassign, Vacancy Reassign
7-12 Math	2.00	Reassign
7-12 SS	2.00	Vacancy Reassign
Earth Science/Chem	1.00	Vacancy Reassign
Health Clerk	1.00	Vacancy Reassign
Office Manager	1.00	Convert retiree, Reassign
Senior Clerk	1.00	Vacancy Reassign
Teacher Aid Attendance	1.00	Vacancy Reassign
Assistant Principal	1.00	Vacancy Reassign
CTE Administrator	1.00	Reassign
CTE- Barbering	1.00	Create
Guidance Counselor	1.00	Vacancy Reassign
School Nurse Teacher	1.00	Vacancy Reassign
Senior School Monitor	1.00	Create
School Monitor	2.00	Create
HVAC	1.00	Create
Plumbing	1.00	Create
Vet Tech / Grooming	1.00	Create
<b>TOTAL</b>	<b>26.00</b>	

- 17 positions are vacancy/ reassignment of staff
- 9 positions are newly created

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# **2026-27 Superintendent's Proposed Budget**

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# Superintendent's Proposed Budget 2026-27

Category	2024-25 Actual	2025-26 Budget	2026-27 Proposed
<b>Salaries</b>	\$ 153,457,274	\$ 169,417,113	\$ 178,777,247
<b>Benefits</b>	\$ 94,913,273	\$ 112,215,466	\$ 115,429,929
<b>Debt Service</b>	\$ 25,031,770	\$ 10,396,117	\$ 9,146,931
<b>Supplies, Contract Services, Tuition, Equipment, etc.</b>	\$ 74,207,977	\$ 85,723,503	\$ 89,714,777
<b>Transfer Special Aid/Capital</b>	\$ 6,272,219	\$ 1,500,000	\$ 1,000,000
<b>TOTAL</b>	<b>\$ 353,882,513</b>	<b>\$ 379,252,199</b>	<b>\$ 394,068,884</b>

Within the Operations and Maintenance budget for 2026-27 up to \$100,000 will be spent on playground repairs and maintenance.

Board of Education has received a 2026-27 Line by Line Budget Projection, 2026-27 Position Listing, 2026-27 Revenue Projection, and 3-Part Budget





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# 3-Part Budget

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# 2026-27 Three Part Budget

	<b>2024-25 Actual Expense</b>	<b>2025-26 Adopted Budget</b>	<b>2026-27 Proposed Budget</b>
<b>Program</b>	\$ 268,826,062.00	\$ 307,318,499.00	\$ 320,586,520.00
<b>Administration</b>	\$ 34,818,619.00	\$ 40,697,974.00	\$ 42,318,342.00
<b>Capital</b>	\$ 50,237,834.00	\$ 31,235,726.00	\$ 31,164,022.00
<b>TOTAL</b>	<b>\$ 353,882,515.00</b>	<b>\$ 379,252,199.00</b>	<b>\$ 394,068,884.00</b>

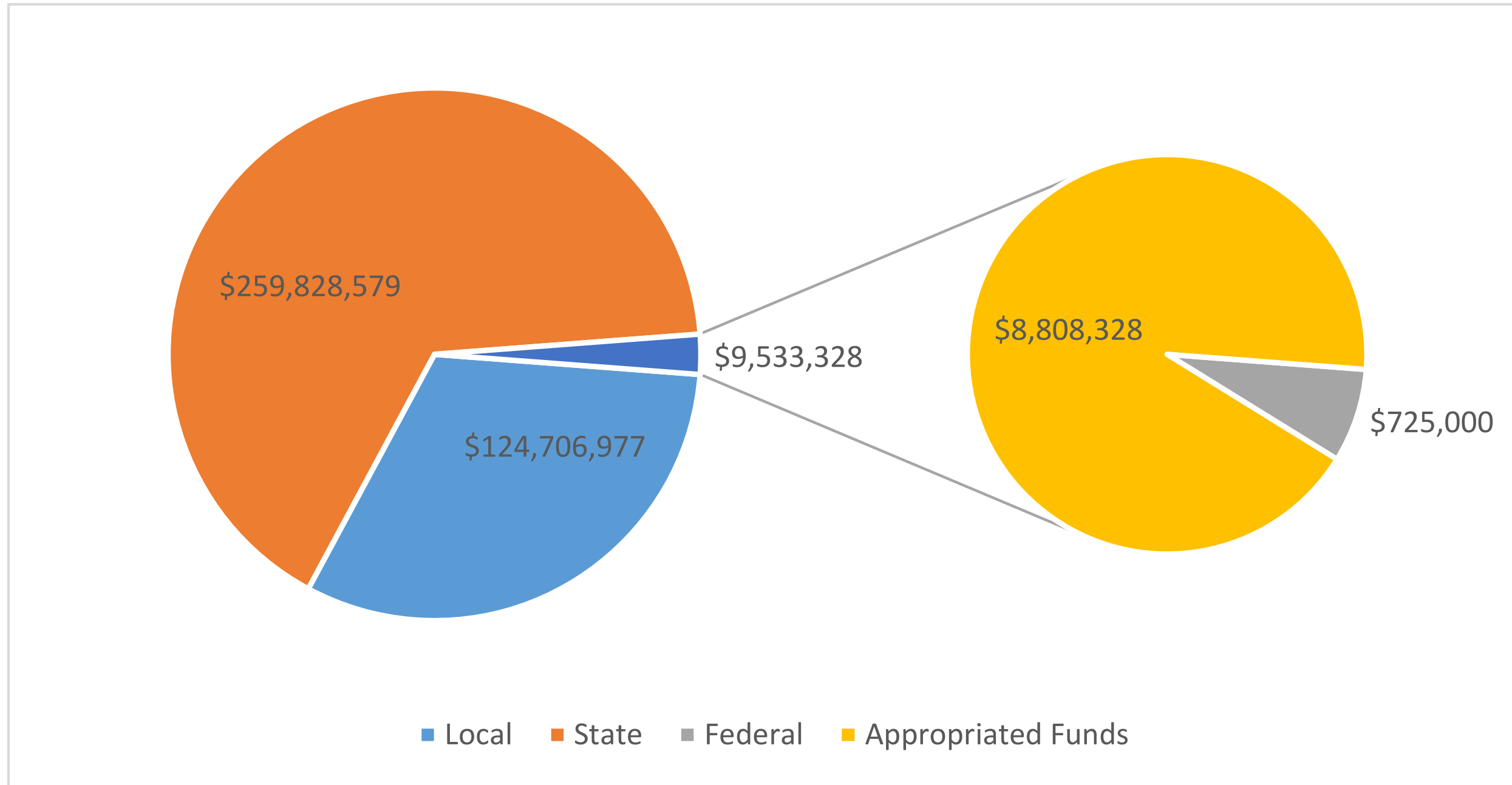
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# 2026-27 Revenue Projection

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# Revenue Projection for 2026-27



The darker blue is a combination of federal funds and appropriated funds, this is broken out to see it better



# Revenue Projection for 2026-27

Description	2024-25 Actual Revenue	2025-26 Adopted Revenue	2026-27 Proposed Revenue	Dollar Change
TOTAL	\$ 354,600,030	\$ 379,252,199	\$ 394,068,884	\$ 14,816,685

*Increase is 3.9% over 2025-26*

### Change in Revenue is due to:

- Overall State Aid increase of \$14.1 Million; largely attributable to increases in BOCES Services Aid, Transportation Aid, and Building Aid

### Revenue Assumptions:

- Flat Tax Levy – **NO TAX LEVY INCREASE**
- Reduction in one-time funds by 5% (appropriated reserves and fund balance)





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# Next Steps

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# Next Steps

- Public Hearing – May 12, 2026
- Annual Vote – May 19, 2026



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# Questions

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