



2026-2027 Budget Hearing

June 9, 2026

Budget Hearing

- The purpose of the Budget Hearing is to inform the community about the proposed budget before the June 16 Budget Vote.
- The budget dollar amount and funding plan were approved by the BOE on June 2 and will not change.
- A budget is a spending plan based on current projections, and district needs may change throughout the year.



Tax Levy: 2%

NYS Allowable Cap: 2.16%

\$217,485 Increase

\$11,091,709

What This Means For Taxpayers Who Own A Home:

\$23.13 per \$1,000 *assessed* value

\$.35 per \$1,000 increase

\$100,000= \$2,313

\$200,000= \$4,626

\$300,000= \$6,939

2026-2027 Revenue Projection

Tax Levy	(45%)	\$11,091,709
State Aid	(53%)	\$13,227,886
Other Revenues	(2%)	\$608,799
Total Projected Revenue		\$24,928,394

2026-2027 Budget

Budget	\$26,351,128
Projected Revenue	\$24,928,394
Budget Gap	\$1,422,734

Increase over prior year budget = \$84,919
Less than 1% increase

Budget gap reduced by \$204,615 as compared to
25-26 voter approved budget

Use of Fund Balance & Reserves

Budget	\$26,351,128
Projected Revenue	\$24,928,394
Appropriated Fund Balance	\$1,000,000
Total Reserves Needed	\$422,734

2026-2027 Use of Reserves

	Year End 2025	Proposed Usage 2026-2027
Workmans Comp	\$621,565	(maximum allowable) \$55,096
Unemployment	\$580,127	(maximum allowable) \$40,000
ERS NYS Employee Retirement System	\$1,418,758	\$327,638

Total Reserves: \$422,734

Budget Additions & Updates

25/26 school year to 26/27

In-house staffing for Pre-K

Purchase of Pre-K furniture and supplies ~\$20,000
(existing furniture belongs to BOCES and will be removed)

1 Full Time Math position

(½ time Math position included in the 25-26 budget, but was not filled)

Math teacher will provide Academic Intervention Services

Math teacher hiring will reduce the use of 6th assignments for teachers

Librarian shared between BES & MSHS (currently no librarian at BES)

Library Automation services added to support Librarian and reduce workload

1 Treadmill ~\$4,000

Budget Additions & Updates

25/26 school year to 26/27

Drone Soccer Equipment

Facilities

Increased to include funds for 2-3 small repair/maintenance projects based on community survey feedback & historical costs

BES Literacy Curriculum Renewal

Election Reporting Software

Salary updated for Department of Labor minimums

Increased conference/training funds

Budget Reductions

25/26 school year to 26/27

Late Bus Run

(Monday - Thursday Only)

Advisor Stipends

Reduce 7 or more activities

Reduced Instructional Software

Special Education

- Reduced contingency funds & moved conferences, materials, etc to grants
- Updated costs associated with anticipated service and placement changes

Budget Reductions

25/26 school year to 26/27

Athletics

Reduced General Equipment

Administration & Business Office

Reduced materials, contracts, & software

Facilities

Additional BOCES Aided telephone savings

In-house HR and safety trainings

Technology

NERIC IT - Reassessed BOCES & contract savings

Reorganized technology staffing

Status Updates

- STEM High School: \$13,770 x 4 students continuing
- All accepted CTE & New Vision students funded
- Continue Distance Learning
- Reduction of unfilled roles, but no layoffs
- Special Education third party review underway

June Revote Reduction Updates

Removed Mowing Equipment

Mowing & Plowing will continue to be outsourced

Removed Buildings & Grounds Secretary and associated benefits

Removed Groundskeeper and associated benefits

Reduced **Rensselaer County Mental Health Services**

Updated salaries for BTA contract settled after April BOE budget adoption

Updated medical plan changes for enrollment information received after April

Further reduced BOCES Services where possible/updated new pricing info

Reduced contingency throughout the budget where possible

Contingency Budget

- No tax increase over the prior year.
- Remove Capital Outlay project.
- Remove non-essential equipment items.
- Limited use of facilities for outside groups.
- Restrictions on administrative budget items.
- Technology limited to state aid dollar amount.
- Reduce “items which are not required to *maintain a minimum* educational program, to preserve property, and to assure the health and safety of pupils and staff.”

[Additional Information about Contingency Budgets-](#)

<https://www.questar.org/wp-content/uploads/2025/03/2025-26-Budget-Development-Guidebook-FINAL-Updated.pdf>

QUESTIONS/COMMENTS

**VOTE: June 16, 12 pm - 9pm
Berlin MSHS**

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