



*Creating a Culture of Care*



# Budget Presentation February 27, 2026

# Board of Education

- ◆ William Leder, President
- ◆ James Reddan, Vice-President
- ◆ Lynette Battle
- ◆ Tiffany Capers
- ◆ Binu Jacob
- ◆ Jaclyn O'Donohue
- ◆ Rosemarie Peltonen
- ◆ Stephen Toto



# 3-Part Budget

- ◆ Administrative
- ◆ Program
- ◆ Capital



# Administrative

- ◆ Board of Education
- ◆ District Clerk
- ◆ Superintendent's Office
- ◆ Business Office
- ◆ Personnel Office
- ◆ Legal Department
- ◆ Central Printing
- ◆ Central Data Processing
- ◆ Insurance
- ◆ BOCES Administrative Charges
- ◆ Curriculum Development
- ◆ Building Level Supervision
- ◆ Department Chairpersons



# Administrative



	2025-2026	2026-2027	Difference	% Difference
<b>Administrative</b>	<b>30,921,505</b>	<b>32,362,249</b>	<b>1,440,744</b>	<b>4.66%</b>
<b>Program</b>				
<b>Capital</b>				

# Program



- ◆ Instruction
- ◆ Special Education Programs
- ◆ Library Media Centers
- ◆ Instructional Technology
- ◆ Student Support Services
- ◆ Health Services
- ◆ Extra-Curricular Activities
- ◆ Interscholastic Athletics
- ◆ Transportation
- ◆ Interfund Transfers: Special Aid & School Lunch

# Curriculum: 2026-2027 Focus

- Full implementation of new Chemistry & Physics curriculums
- Extension of Dual Enrollment course offerings in multiple departments, including partnership with Nassau Community College for Visual Arts (Drawing – 3 credits, Painting – 3 credits)
- Creation and Implementation of new Academic Literacy Course for all incoming 7th grade students.
- Implementation of new curriculum for Tech 8 and Power Our Planet
- Continued professional development in the areas of Artificial Intelligence (AI), literacy across content areas, co-teaching in ENL and Special Education Classes, Understanding By Design (UBD), and continuing to foster a culture of care

# Program Budget – Budget Drivers

The following expenditures are contributing to the \$11.6 million increase in the Program budget:

- Charter School Expense: \$275,000 increase
- **SPECIAL EDUCATION: \$3.9 million increase**
- Contractual Services: \$450,000
- Private Tuition: \$350,000
- BOCES Charges: \$2,000,000
- **TRANSPORTATION: \$4 million increase**

# Program



	2025-2026	2026-2027	Difference	% Difference
<b>Administrative</b>	30,921,505	32,362,249	1,440,744	4.66%
<b>Program</b>	200,480,848	212,097,882	11,617,034	5.79%
<b>Capital</b>				

# Capital



- ◆ Buildings and Grounds
- ◆ Security
- ◆ Debt Service
- ◆ Transfer to Capital Projects



# Capital



	2025-2026	2026-2027	Difference	% Difference
<b>Administrative</b>	30,921,505	32,362,249	1,440,744	4.66%
<b>Program</b>	200,480,848	212,097,882	11,617,034	5.79%
<b>Capital</b>	32,812,442	33,989,394	1,176,952	3.59%

# Capital Improvement Projects

Building	Project	Cost
Elmont	Renovate Girls' Restroom – 2 <sup>nd</sup> Floor South Replace Water Heater in Boiler Room Replace Boiler Pumps Replace Concrete at Exits 4 and 5 Building Masonry Repairs	\$604,422
Floral Park	Renovate Science Rooms 214 & 210 New Fencing on South Side Renovate Faculty Restrooms – 2 <sup>nd</sup> Floor Replace Boiler Pumps Replace Doors at Exits 4 and 5 Building Masonry Repairs	466,641
H. Frank Carey	Renovate Boys Restroom – 3 <sup>rd</sup> Floor West Concrete Replacement – East Side, Curb Repairs Replace Doors at Exit 12, 9B, and Boys Locker Room Replace Boiler Pumps Building masonry Repairs	493,290
New Hyde Park	New Epoxy Flooring for Boys and Girls Locker Rooms Replace Water Heater in Boiler Room Replace Boiler Pumps Building Masonry repairs	542,052
Sewanhaka	New Gas Boiler Renovate Room107 (CCDI) New Concrete Walkway to Track New Concrete Installation at Vocational Building Courtyard Replace Doors at Old Gymnasium Boys Locker Room Building Masonry Repairs	599, 886
District	Parking Lot Repairs	90,720
<b>TOTAL</b>	<b>\$2,797,011</b> (Includes contingency and architect fees)	

# 3-Part Budget



	2025-2026	2026-2027	Difference	% Difference
<b>Administrative</b>	30,921,505	32,362,249	1,440,744	4.66%
<b>Program</b>	200,480,848	212,097,882	11,617,034	5.79%
<b>Capital</b>	32,812,442	33,989,394	1,176,952	3.59%
	264,214,795	278,449,525	14,234,730	5.39%

# General Fund Revenue



<b>State Aid (Projected)</b>	<b>\$82,468,821</b>
<b>Local Revenue</b>	<b>195,980,704</b>
<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$278,449,525</b>

# State Aid Detailed Projection

<b>Foundation Aid</b>	<b>\$60,043,433</b>
<b>BOCES Aid</b>	<b>1,643,115</b>
<b>High Cost Excess Aid</b>	<b>1,926,959</b>
<b>Private Cost Excess Aid</b>	<b>1,486,480</b>
<b>Building Aid</b>	<b>5,107,729</b>
<b>Transportation Aid</b>	<b>10,603,411</b>
<b>Hardware &amp; Technology Aid</b>	<b>98,872</b>
<b>Software, Library, Textbook Aid</b>	<b>669,043</b>
<b>High Tax Aid</b>	<b>889,779</b>
<b>TOTAL STATE AID</b>	<b>\$82,468,821</b>

# General Fund Local Revenue

<b>Tax Levy</b>	<b>173,970,083</b>
<b>LIPA PILOTS</b>	<b>3,399,751</b>
<b>Allocation From Fund Balance</b>	<b>7,149,958</b>
<b>Reserves Applied</b>	<b>6,617,614</b>
<b>Misc. Revenue</b>	<b>4,643,298</b>
<b>Transfer from Capital Fund</b>	<b>200,000</b>
<b>TOTAL LOCAL REVENUE</b>	<b>195,980,704</b>

# Calculation of Tax Levy



<b>Tax Levy 2025-2026</b>	<b>171,087,934</b>
<b>Tax Base Growth Factor</b>	<b>1.0026</b>
<b>LIPA PILOTS Receivable 2025-2026</b>	<b>3,144,292</b>
<b>Capital Tax Levy</b>	<b>7,481,525</b>
<b>Allowable Levy Growth</b>	<b>1.02</b>
<b>LIPA PILOTS Receivable 2026-2027</b>	<b>3,399,751</b>
<b>Total Tax Levy Before Exclusions</b>	<b>167,139,689</b>
<b>Exclusions (Details)</b>	<p>Tort Order/Judgements Over 5% = 0                      Capital Tax Levy 2026-2027 = 6,830,394                      Pension Contributions for ERS in Excess of 2% Points = 0                      Pension Contributions for TRS in Excess of 2 Percentage Points = 0</p>
<b>Total Exclusions</b>	<b>6,830,394</b>
<b>Total Levy Limit (Including Exclusions)</b>	<b>173,970,083</b>
<b>Tax Limit as Percentage Increase Over 2025-2026 Tax Levy</b>	<b>1.68%</b>
<b>Actual Tax Levy</b>	<b>173,970,083 (1.68%)</b>

To keep within tax levy limit, need 50% of vote +1. To exceed the tax levy limit, need 60% of vote

# 2025 Capital Reserve Proposition

## Proposition on Ballot to Expend from the New 2025 Capital Reserve

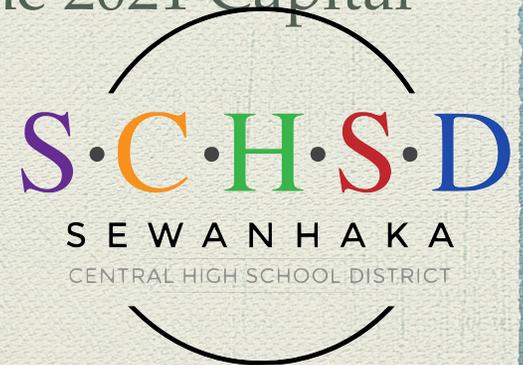
- For future capital improvements at District buildings, facilities, athletic facilities and fields;
- Includes installation of air conditioning in all five high school auditoriums
- Renovation of the Guidance suite at H. Frank Carey High School
- Procure and install Cafeteria furniture for all five high schools



# 2025 Capital Reserve Proposition

## Proposition on Ballot to Expend from the 2025 Capital Reserve

- All types of work: masonry, plumbing, electrical, HVAC, telephone, security, technology, window and door replacements, site work, renovations
- Also includes furniture, equipment and vehicles
- Principal amount of \$15,000,000, plus accrued interest and approximately \$1,000,000 rolled over from the 2021 Capital Reserve.
- The term of the reserve is 10 years.



# School Election



**TOTAL GENERAL  
FUND BUDGET**

**\$278,449,525**

**Vote**

**Election Date: May 19, 2026**



S E W A N H A K A

CENTRAL HIGH SCHOOL DISTRICT

Budget Presentation  
February 27, 2026