



Green Island

UNION FREE SCHOOL DISTRICT

2025-2026 Budget Hearing

May 8, 2025

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Dr. Daniel Kalbfliesh
Mr. Christopher Karwiel



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Stronger Together

- Our strategic plan outlines 3 goals: Academic, Community, Human and Fiscal Resources
- We aspire to be a certified visible learning school by 2027
 - Research into practice
 - Student drive their own learning
- The most important work teachers can do is plan/assess individually and collaboratively learning experiences for students
- We are stronger together-This applies to the community relationship with the school district
- Things inside our control verses outside our control





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Academic Programing

What does this budget allow us to do/continue?

- Continued curriculum resource support to align with NYS standards
- Continued coaching and support for teachers to improve retention
- Continued support for the arts, music and other electives to broaden the students education
- Enriching experiences for students beyond the classroom walls
- Tuition the 9-12 students to Watervliet ³
- Continued time for teachers to work collaboratively together to plan the best experience for students

What do I expect? -Results



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3 Part Budget

Administrative - Program - Capital

Description	2024-2025 Adopted Budget	2025-2026 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Administrative	\$642,569	\$691,778	\$49,209	7.66%
Program	\$6,838,973	⁴ \$6,851,374	\$12,400	0.18%
Capital	\$1,214,512	\$1,099,331	-\$115,181	-9.48%
Total	\$8,696,054	\$8,642,483	-\$53,571	-1.64%



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Administrative

Description	2024-2025 Proposed Budget	2025-2026 Proposed Budget	\$ Increase or Decrease
Board of Education	9,437	9,631	194
District Clerk and Meetings	62,505	72,558	10,053
Chief School Administrative Office	163,531	179,160	15,629
Business Office	227,181	263,137	35,958
Auditing and Legal	35,500	38,200	2,700
Printing and Record Management	44,860	49,600	4,740
BOCES Administrative Cost	32,932	35,000	2,068
Curriculum Development	1,725	1,750	25
Supervision Regular School	64,897	42,740	-22,158
	642,569	691,778	49,209



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Program

Description	2024-2025 Proposed Budget	2025-2026 Proposed Budget	\$ Increase or Decrease
Teaching Regular School	2,082,673	2,734,431	651,758
Programs for Students w/ Disabilities	1,820,984	1,424,980	-396,004
School Library	72,274	60,187	-12,087
Computer Assisted Instruction	258,778	216,234	-42,544
Health Services	83,073	84,755	1,682
School Psychologist	50,659	3,879	-46,780
School Social Worker	750	49,795	49,045
Guidance Regular School	106,282	53,712	-52,570
Co-Curricular Activities	37,300	20,200	-17,100
Athletics	6,000	7,700	1,700
Contract Transportation	539,200	484,000	-55,200
Employee Benefits	1,781,000	1,711,500	-69,500
	6,838,973	6,851,373	12,400



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Capital

Description	2024-2025 Proposed Budget	2025-2026 Proposed Budget	\$ Increase or Decrease
Operation of Plant	520,420	408,510	-111,910
Maintenance of Plant	161,900	172,121	10,221
Debt Service	424,692 ₇	422,450	-2,242
Insurance	87,500	96,250	8,750
Real Property Tax Refunds	20,000	0	-20,000
	1,214,512	1,099,331	-115,181



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Tax Cap Calculation

Tax Levy Limit (Cap) Before Exclusions	Sign	2024-25	2025-26
Tax Levy Prior Year	+	4,010,000	4,242,172
Prior Year Reserve Offset	+	0	0
Reserve Amount (Includes Interest)	-	0	0
Tax Base Growth Factor	×	1.0235	1.0062
		4,104,235	4,268,473
PILOTS Receivable Prior Year	+	187,330	187,330
Tort/Judgment Exclusion Prior Year	-	0	0
Capital Tax Levy for Prior Year	-	322,031	380,028
Allowable Levy Growth Factor	×	1.0200	1.0200
		4,048,925	4,157,291
PILOTS Receivable Current Year	-	187,330	187,330
Available Carryover from Prior Year	+	0	0
Total Levy Limit Before Exclusions	=	3,861,595	3,969,961
Exclusions	Sign	2024-25	2025-26
Tax levy necessary for expenditures resulting from tort orders/judgments over 5% Prior Year Tax Levy	+	0	0
Capital Tax Levy for Current Year	+	380,028	353,338
Tax levy for pension contribution expense			
TRS	+	0	0
ERS	+	549	0
Total Exclusions	=	380,577	353,338
Total Tax Levy Limit, Adjusted for Transfers Plus Exclusions	=	4,242,172	4,323,299
Reserve Amount Used to Reduce Current Year Levy	-	0	0
Total Tax Levy Limit Adjusted for Transfers Plus Exclusions compared to the Prior Year Tax Levy		5.79%	1.91%
Proposed Levy for Current Year, Net of Reserve		4,242,172	4,323,299
Actual Tax %		5.79%	1.91%
Difference between Tax Levy Limit Plus Exclusions and Current Year Proposed Levy		0	0
Planning to Override the Cap		No	No

TAX LEVY

Tax Levy Limit: \$4,323,299

Tax Levy Limit % Increase: 1.91%

Increase of \$81,127 from 2024-2025 Tax Levy Limit

\$	193,280,529	2025 Assessed Value
	71%	Equalization Rate (Divided By)
\$	272,226,097	2025 Full Value
\$	29.80	Per \$100K Full Value Home
\$	59.60	Per \$200K Full Value Home



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Revenue

Revenues	2024-2025	2025-2026	\$ Increase or Decrease
Property Taxes	4,242,172	4,323,299	81,127
PILOTS	187,330	187,330	0
State Aid	3,672,870	3,767,110	94,240
Transfer from Debt Service	0	0	0
Medicaid	35,000	35,000	0
Miscellaneous	18,000	15,000	-3,000
Rentals	0	187,558	187,558
Appropriation of Fund Balance	540,682	127,186	-413,496
	8,696,054	8,642,483	-53,571



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Grants (Estimated)

Grant	2025-2026
21st CCLC <i>(based on enrollment)</i>	\$378,000
Mental Health	\$390,777
SIGA 1003B	\$50,000
Title IA	\$100,000
Title II ¹⁰	\$13,000
Title IV	\$10,000
IDEA 611 & 619	\$70,000
UPK <i>(based on enrollment)</i>	\$127,520
Riverside Classrooms Collaboration	\$157,000
Total	\$1,296,297



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Board of Education Candidates



Kirsten Mason

There is one vacancy on the Board of Education:

3 Year Term - 7/1/25 - 6/30/28



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What happens if voters do not approve the budget?

- District could put up the same budget or an amended budget to a re-vote
- District could go to a contingency budget, without a re-vote
 - After 2 unsuccessful budget votes, the District would have to go with the contingency budget
 - Tax Levy can't be greater than the previous year
 - This could have a potential impact on multiple programs and opportunities, but mostly.....

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Our Students





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Next Steps

- Encourage family and friends to vote, Tuesday, May 20th - 2:00PM - 8:00PM
- Absentee Ballots can be given from the District Clerk, and must be returned by 5:00PM on May 20th

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Questions?

Budget Vote & Board Trustee Elections

Tuesday, May 20th, 2025

2:00PM - 8:00PM

Heatly School Cafeteria



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May 8th Superintendent Report:

- Admission of Non-Resident Students discussion
- May policy update (all mandatory policy-minor language updating)
- 5/9 Farewell Friday (silly string)
- 5/16 Prom
- 5/22 VIP day and Memorial Day Parade



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May 8th Principal Report:

- **Elevating Student Voices**
- **iSmile Spring Picture Day**
- **Staff Appreciation Week**
- **End of the Year Activities**
- **DCIP/ Code of Conduct Review**