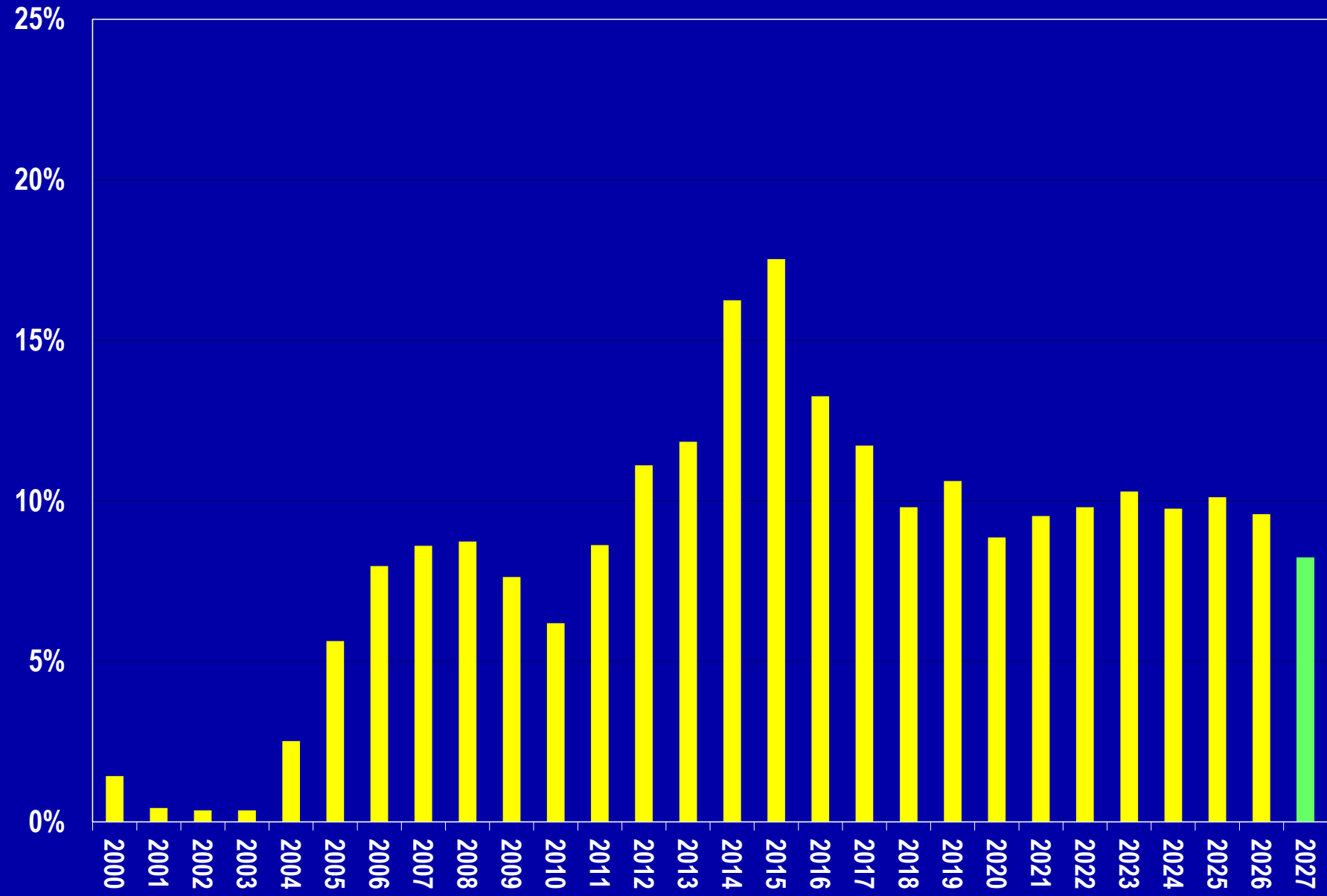
Board of Education Meeting

- 2026-27 Budget Draft – 3rd Part
  - Transportation
    - Bus purchase
  - Benefits, Debt Service
  - Transfers
  - Special Education

2026-2027 Budget Draft

	2025-2026 Budget	2026-2027 Draft	Increase (Decrease)
Transportation Service	$2,222,546	$2,120,711	($101,835)
ERS / TRS	1,854,331	1,873,305	18,974
Social Security, TSA	1,334,216	1,362,277	28,061
Health Insurance, Dental	7,729,325	8,566,250	836,925
Debt Service	1,046,037	1,535,013	488,976
Transfer to Library	455,277	503,681	48,404
Transfer to Special Ed	55,000	55,000	0
Transfer to Food Service	50,000	50,000	0
Transfer to Capital	493,595	474,048	(19,547)
Total Benefits, Debt Service and Transfers	13,017,781	14,419,574	1,401,793
Grand Total 3rd Part	15,240,327	16,540,285	1,299,958

Teacher Retirement System Rates



Transportation

	2025-2026 Budgeted	2026-2027 Draft	Increase (Decrease)
Transportation	$2,222,546	$2,120,711	($101,835)

- Bus Runs – Consolidation
- Bus purchase replacement plan
- Bus Driver recruitment efforts

Bus Purchase



- One large school bus / One medium school bus
- (Estimated Cost - $304,048)

- For every $1 spent on a bus (vehicle) purchase the District receives approximately $0.21 back in aid from New York State

Special Education

	2025-2026 Budgeted	2026-2027 Draft	Increase (Decrease)
Special Education	$3,792,662	$3,890,405	$97,743

- Overview of In District Services
- Overview of Outplaced Programs

2026-2027 Draft Budget

	Budget 2025-26	*Budget Draft 2026-27*
ESTIMATED BUDGETED EXPENDITURES	36,317,609	38,292,830
BUDGET INCREASE		$1,975,221 5.44%
TOTAL BUDGETED REVENUES*	36,317,609	37,611,666
SURPLUS / (DEFICIT)		($681,164)
(State Aid based on Governors Proposal) (2.1032% Tax Levy Increase)		
* Appropriated Fund Balance same as last year		
*Unassigned Fund Balance same as last year * Utilized Retirement Contribution Reserve (ERS)		