



Instructional Budget

March 9, 2026

Previous Presentations on 2025-26 Budget

1/12/2026 – Salaries, Benefits, & Debt Service – Contractual Obligations

~~1/26/2026~~ **2/9/2026** – Governor's Proposal on State Aid

2/9/2026 – Tax Cap, General Support/Central Services Budget

2/23/2026 – BOCES, Facilities, Technology, Transportation

2026-27 INSTRUCTIONAL BUDGET

Purchase Requests for the following departments:

INSTRUCTIONAL

2010 Curriculum

2020 Supervision

2070 In-Service Training

2110 Teaching

225x Special Services

2610 Library Media

~~2630 Instructional Tech~~

STUDENT SUPPORTS

2805 Attendance

2810 Guidance

2815 Health Services

2820 Psychologist

2825 Social Worker

2850 Co-Curricular

2855 Athletics

2026-27 DISTRICT INSTRUCTIONAL BUDGET

Department requests for 2026-27

	2025-26 Adopted	2025-26 Projected Actual	2026-27 Requests	Change
2010 Curriculum	17,500	6,835	22,500	5,000
2020 Supervision	25,739	22,042	20,600	-5,139
2070 In Service Training	3,000	2,600	3,000	0
2110 Teaching	355,242	385,907	411,385	56,143
2250 Special Services	680,750	487,064	585,500	-95,250
2259 ENL/ELL	1,000	388	500	-500
2330 Teaching – Spec. Schl	500	279	500	0
2610 Library Media	20,142	18,691	20,000	-142

Does not include salaries

2026-27 DISTRICT INSTRUCTIONAL BUDGET

Department requests for 2026-27

	2025-26 Adopted	2025-26 Projected Actual	2026-27 Requests	Change
2805 Attendance	1,000	421	500	-500
2810 Guidance	21,800	20,060	21,000	-800
2815 Health Services	51,177	48,265	50,900	-277
2820 Psychologist	750	585	750	0
2825 Social Worker	0	0	0	0
2850 Co-Curricular	0	0	0	0
2855 Athletics	166,000	151,137	166,000	0

Does not include salaries

2026-27 ELEMENTARY BUDGET

Building specific requests for 2026-27

	2025-26 Adopted	2025-26 Projected Actual	2026-27 Requests	Change
2020 Supervision	14,089	10,140	9,600	-4,489
2110 Teaching	97,217	93,596	99,335	2,122
2610 Library	6,292	6,483	6,000	-292
2815 Health Services	1,227	852	1,250	23
TOTAL	118,825	111,071	116,185	-2,640

Does not include salaries

2026-27 MIDDLE SCHOOL BUDGET

Building specific requests for 2026-27

	2025-26 Adopted	2025-26 Projected Actual	2026-27 Requests	Change
2020 Supervision	5,650	3,740	7,500	1,850
2110 Teaching	84,700	78,413	86,300	1,600
2610 Library	9,000	7,478	9,000	0
2805 Attendance	1,000	0	500	-500
2810 Guidance	1,000	0	500	-500
2815 Health Services	2,000	882	1750	-250
TOTAL	103,350	90,512	105,550	2,200

Does not include salaries

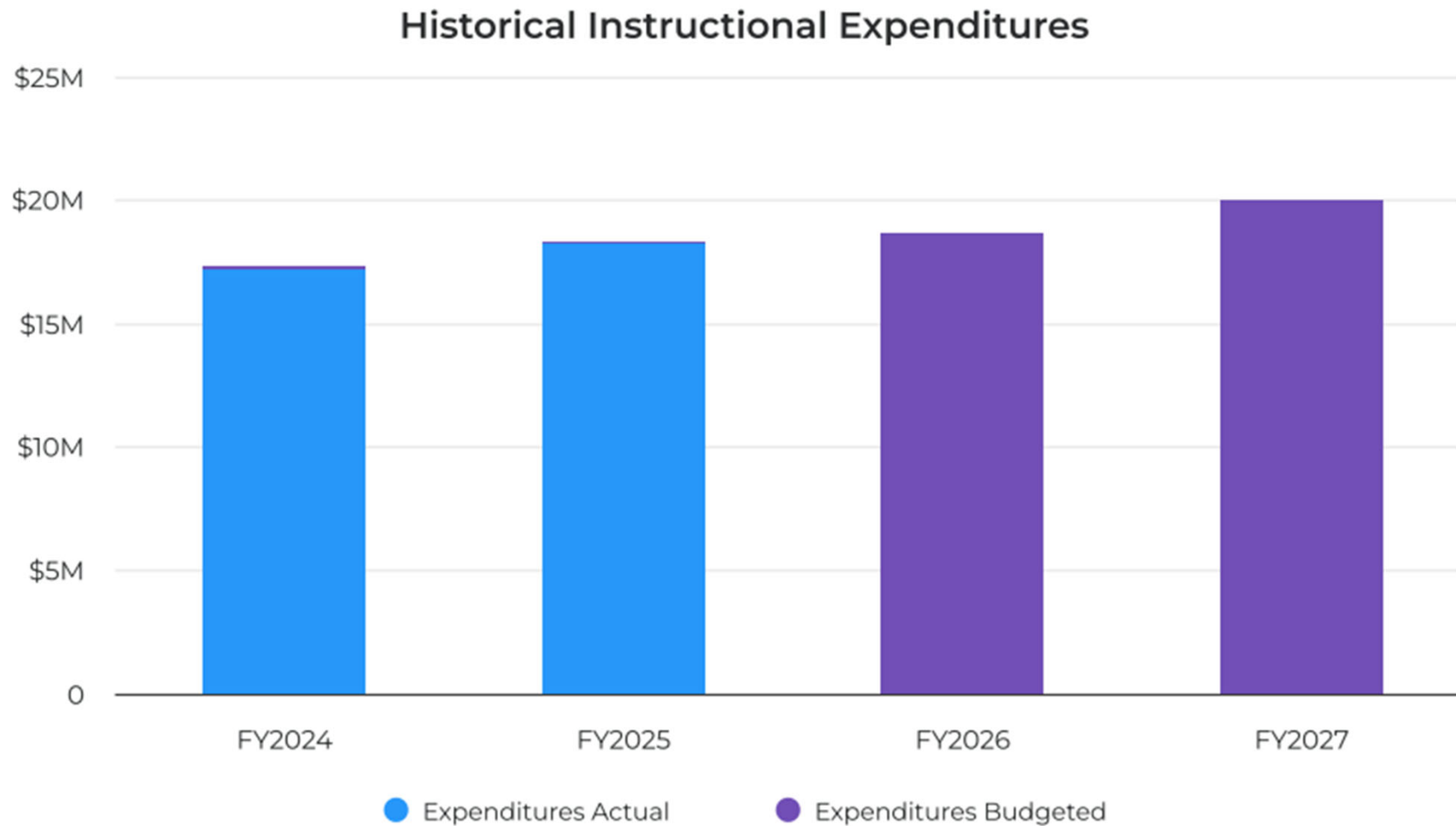
2026-27 HIGH SCHOOL BUDGET

Building specific requests for 2026-27

	2025-26 Adopted	2025-26 Projected Actual	2026-27 Requests	Change
2020 Supervision	6,000	8,142	3,500	-2,500
2110 Teaching	71,000	84,037	82,250	11,250
2610 Library	4,850	4,730	5,000	150
2810 Guidance	20,800	20,060	20,500	-300
2815 Health Services	1,450	531	1,400	-50
TOTAL	104,100	117,500	112,650	8,550

Does not include salaries

2026-27 INSTRUCTIONAL w/ SALARIES & BOCES



2026-27 INSTRUCTIONAL BUDGET



● SALARIES	\$14,566,804	73.10%
● CONTRACTUAL AND SUPPLIES	\$5,303,287	26.61%
● EQUIPMENT	\$56,250	0.28%

Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	FY 2026 Adopted vs. FY 2027 Budgeted (% Change)
SALARIES	\$14,018,724	\$13,720,635	\$14,566,804	\$548,080	3.91%
EQUIPMENT	\$44,750	\$46,530	\$56,250	\$11,500	25.70%
CONTRACTUAL AND SUPPLIES	\$4,586,687	\$5,037,530	\$5,303,287	\$716,600	15.62%
Total Expenditures	\$18,650,161	\$18,804,695	\$19,926,341	\$1,276,180	6.84%

2026-27 CURRENT PROJECTED BUDGET

No reductions included:

Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	FY 2026 Adopted vs. FY 2027 Budgeted (% Change)
SALARIES	\$16,707,303	\$16,135,631	\$17,333,137	\$625,834	3.75%
EQUIPMENT	\$231,300	\$251,649	\$237,800	\$6,500	2.81%
CONTRACTUAL AND SUPPLIES	\$8,183,296	\$8,840,129	\$9,091,306	\$908,010	11.10%
PRINCIPAL	\$2,230,000	\$2,022,447	\$2,077,729	-\$152,271	-6.83%
INTEREST	\$1,071,862	\$1,074,887	\$1,938,920	\$867,058	80.89%
BENEFITS	\$11,149,864	\$10,953,941	\$11,834,212	\$684,348	6.14%
TRANSFERS	\$122,000	\$100,000	\$122,000	-	0.00%
Total Expenditures	\$39,695,625	\$39,378,683	\$42,635,104	\$2,939,479	7.41%

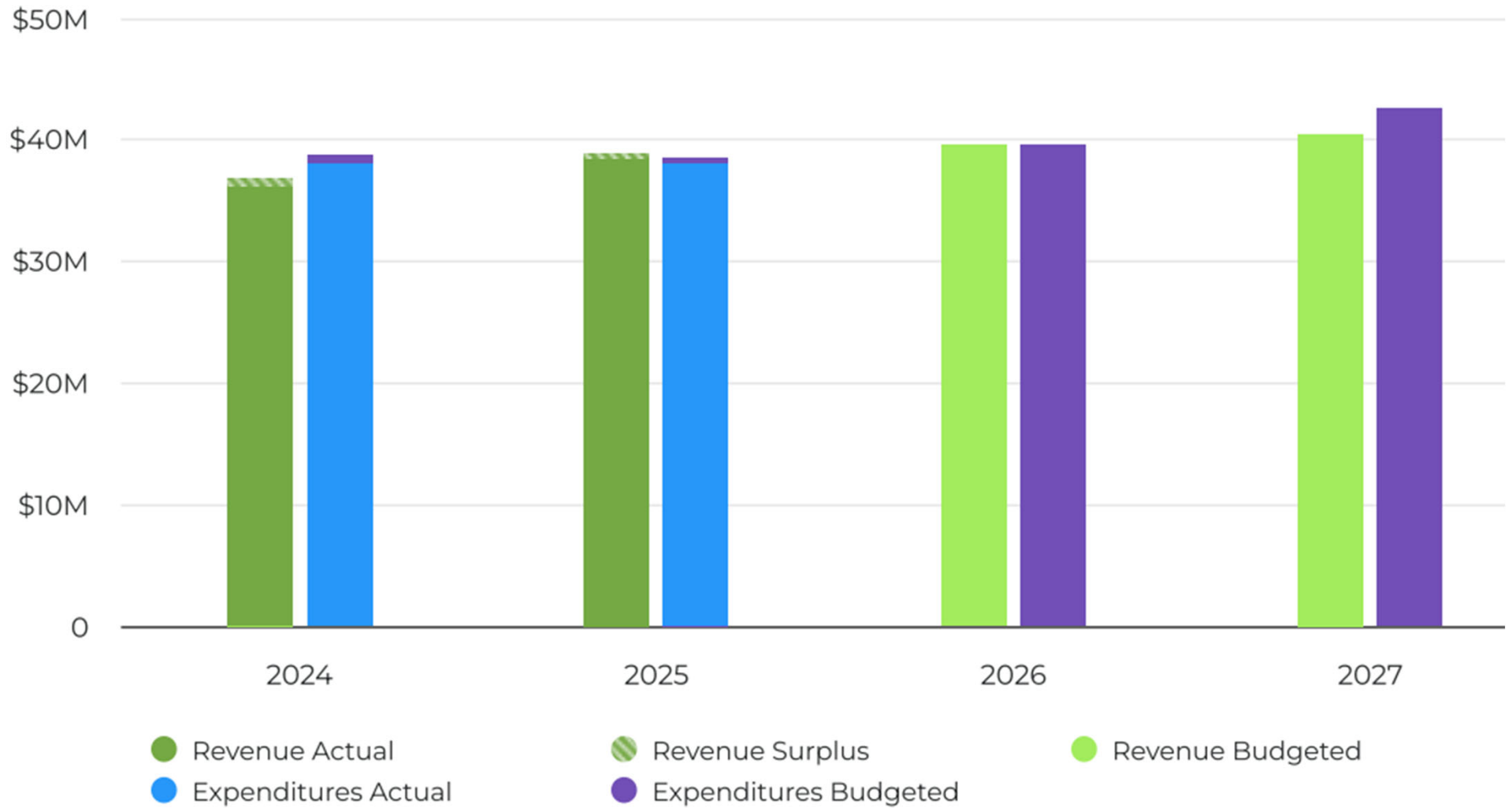
2026-27 UPDATED LOCAL REVENUES

Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	FY 2026 Adopted vs. FY 2027 Budgeted (% Change)
CHARGES FOR SERVICES	\$6,000	\$9,856	\$6,000	-	0.00%
USE OF MONEY AND PROPERTY	\$361,000	\$491,315	\$393,000	\$32,000	8.86%
SALE OF PROPERTY AND COMPENSATION FOR LOSS	\$12,500	\$12,023	\$12,500	-	0.00%
MISCELLANEOUS	\$1,000,000	\$1,117,431	\$995,000	-\$5,000	-0.50%
Total Revenues	\$1,379,500	\$1,630,625	\$1,406,500	\$27,000	1.96%

2026-27 UPDATED REVENUES

Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	FY 2026 Adopted vs. FY 2027 Budgeted (% Change)
LOCAL	\$26,352,757	\$26,608,084	\$27,309,250	\$956,493	3.63%
STATE	\$12,562,868	\$12,292,657	\$12,820,769	\$257,901	2.05%
FEDERAL	\$80,000	\$16,019	\$80,000	-	0.00%
APPROPRIATIONS	\$700,000	\$700,000	\$200,000	-\$500,000	-71.43%
Total Revenues	\$39,695,625	\$39,616,760	\$40,410,019	\$714,394	1.80%

Revenues vs Expenditures Summary



Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	2025-26 Adopted vs 2026-27 Projected
Beginning Fund Balance	-	-	-	-	-
Revenues					
LOCAL	\$26,352,757	\$26,608,084	\$27,309,250	\$956,493	3.63%
STATE	\$12,562,868	\$12,292,657	\$12,820,769	\$257,901	2.05%
FEDERAL	\$80,000	\$16,019	\$80,000	-	0.00%
APPROPRIATIONS	\$700,000	\$700,000	\$200,000	-\$500,000	-71.43%
Total Revenues	\$39,695,625	\$39,616,760	\$40,410,019	\$714,394	1.80%
Expenditures					
SALARIES	\$16,707,303	\$16,135,631	\$17,333,137	\$625,834	3.75%
EQUIPMENT	\$231,300	\$251,649	\$237,800	\$6,500	2.81%
CONTRACTUAL AND SUPPLIES	\$8,183,296	\$8,840,129	\$9,091,306	\$908,010	11.10%
PRINCIPAL	\$2,230,000	\$2,022,447	\$2,077,729	-\$152,271	-6.83%
INTEREST	\$1,071,862	\$1,074,887	\$1,938,920	\$867,058	80.89%
BENEFITS	\$11,149,864	\$10,953,941	\$11,834,212	\$684,348	6.14%
TRANSFERS	\$122,000	\$100,000	\$122,000	-	0.00%
Total Expenditures	\$39,695,625	\$39,378,683	\$42,635,104	\$2,939,479	7.41%
Total Revenues Less Expenditures	-	\$238,076	-\$2,225,085	-\$2,225,084	-

Next

Analyze and review:

- Student Trends
 - Enrollments
 - Demographics
- Staffing changes
 - Known retirements
 - Needs based on student trends

Determine needs:

- Student needs
 - Curriculum
 - Supports
 - Both instructional and non-instructional
 - Materials/Supplies/Equipment
- Staffing levels needed

March

- Estimated assessment projections received
 - Updated tax cap
 - Tax levy projections
 - Impact of PILOTs
- Review use of appropriations & reserves

April

- NYS Budget due 4/1 – updated state aid
- Final budget to BOE

Upcoming Presentations

- 3/23 Instructional Recommendations with potential reductions
Full Budget Presentation
- 4/13 Final 2026-2027 Budget Presentation
- 4/22 2026-2027 Budget Adoption by BOE
- 5/11 Budget Hearing

[2026-27 Budget Presentation Schedule](#)

Budget info to be posted on the website: <https://www.lansingschools.org/o/lcsd/page/budget>

MAY 19, 2026 BUDGET VOTE
ES CAFETERIA
7AM TO 9PM

