

2026-2027

Budget Presentation

Daniel Dragula
School Business Administrator

May 12, 2026



2025-2026 District Goals

Goals

The target(s)



Actions

The steps to achieve the goal

All stakeholders in the district would have the same three goals.
Each would take actions towards those goals that are unique to their role within the district.

Goal 1: Improve Teaching and Learning Outcomes

Goal 1 will focus on improving teaching and learning outcomes, including a regular review of academic, behavioral, and SEL data and support structures, with updates shared with the BOE at least three times annually.

Goal 2: Improve Communication Across the District

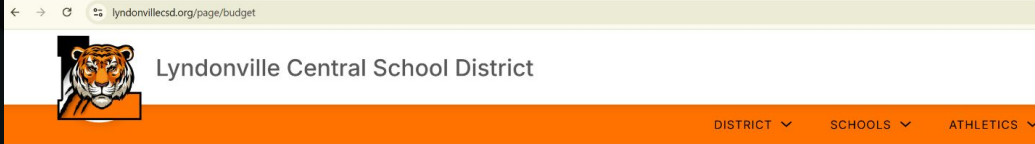
By June 2026, Lyndonville CSD will complete a comprehensive communication audit and implement the first phase of a 2-year communication improvement plan, focused on clarity, consistency, and engagement.

Goal 3: Finalize and Launch the 2025–2030 Strategic Plan

By June 2026, Lyndonville CSD will co-develop, adopt, and publish a five-year strategic plan aligned with the district's mission, vision, and values, through a collaborative process that includes students, staff, families, and community members.

Goal 2 focused on communication

BUDGET STATEMENT



There will be an election to fill one at-large term. A community member is a candidate.

2026-27 Budget Explains
Three-Part Component
Program
 The necessity of spending to fund the education of students and the program categories of expenses such as teachers, library technology, psychology of athletes, transportation, B instructional equipment or services.

2026-27 Budget
 State aid and local 2026-27 school year will be raised three

Revenue Summary

State Aid

Other Revenues

Fund Balance

Reserves

Contents

- 1. Introduction to the 4. Legislature
- 2. Local Expenditure
- 3. Budget System & Expenses
- 4. Property Tax Impact
- 5. Personnel and Future
- 6. Ways, expanding opportunities that prepare students for life after graduation
- 7. Propositions
- 8. District Budget Notice
- 9. Board Candidates
- 10. Allowance Requests
- 11. Budget Vote Information
- 12. Lyndonville Central School District's website
- 13. up-to-date information
- 14. Please visit us at
- 15. www.lyndonvillecsd.org



The Applegram
 Lyndonville Central School District
We strive to lead in academic excellence, safety and community pride.

Budget Edition

Superintendent's Spring Update: Our Budget Reflects Our Values
 May 2026

As we enter the spring season, I want to take a moment to reflect on my first year in Lyndonville and to thank you for the warm welcome and ongoing support of our schools.

Our collaborative work to develop a new strategic plan has indeed begun. We are in the early stages of implementation, and we continue to bring opportunities for our students both inside and outside the classroom, from academic to arts and the arts.

As we look ahead, our proposed budget is a growth in the values we defined together.

Our vision is to lead in academic excellence, safety and community pride. Our mission is to provide educational experiences that help every student member the budget and community these words to life.

This year's budget supports our three key pillars:

- **Instructional Excellence and Curriculum**, assessment, and support for all students.
- **Personalized and Future-Ready** pathways, expanding opportunities that prepare students for life after graduation.

As we review the budget, in addition to the numbers, I encourage you to consider what they represent: our priorities, our opportunities for students and our shared commitment to our best year as a school community.

Together, these reflect what we value as a school community.

I would also like to recognize the outstanding work of our School Business Administrator, **Plus D'Amico**. She has led the budget development process with care and transparency. Her "Budget Filter" means that every school finance move is made with the goal of providing the best possible learning environment for our students and our community.

There are many that can be reached at any time. This approach helps bring information directly to our community clearly and transparently.

Like many families, our district is also facing rising costs that are outside of our control. For example, our February 2026 January bill was more than \$100,000 more than last year. Through it was a result of a one-time increase in the cost of a truck. However, in areas like utilities, transportation and healthcare, these costs are ongoing.

Because of these rising costs, and maintaining the same level of programs and opportunities requires an increase in the same, we would need to reduce what we currently provide for students.

Our goal is to continue building on the progress we've made while ensuring our budget reflects that commitment.

As we review the budget, in addition to the numbers, I encourage you to consider

• **Safe and Supportive School** environment, including and student well-being

• **Culture for All**, celebrating and valuing our diverse community

• **Academic Excellence**, providing opportunities for students and our shared commitment to our best year as a school community.

I am truly grateful to be part of this community. Thank you for your continued partnership and support of our students and schools.

Dr. Heather Lynn Superintendent
 Download 12 or
 783-703-3111

2026-27 BUDGET VOTE
 Monday, May 18, 2026
 Noon-8 p.m.
 Stroyan Auditorium Foyer

PLEASE VOTE!

Budget Bites

Quick, bite-sized insights into school budgeting designed to keep our Lyndonville community informed, engaged, and empowered.

Because understanding where our resources go shouldn't be complicated, just clear, transparent, and easy to digest.

- Understanding School Budgeting 101**
[Video 1 \(8:54\)](#)
- The 2026-27 School Year Budget**
[Video 2 \(9:00\)](#)

Key points to know for the Budget Vote
 Coming Soon

Budget Information & Documents

Use the dropdown menus below to access budget documents for the current and prior

- 2026-27 Budget**
- [2026-27 Budget Presentation #1 - 2/10/26](#)
 - [2026-27 Budget Presentation #2 - 3/10/26](#)
 - [2026-27 Annual Legal Notice - 3/10/26](#)
 - [2026-27 Budget Presentation #3 - 4/21/26](#)
 - [2026-27 Public Budget Presentation - 5/12/26](#)
 - [2026-27 Budget Statement](#)
 - [Budget 2026 Applegram](#)

LYNDONVILLE CENTRAL SCHOOL DISTRICT

2026-2027 SCHOOL BUDGET
We strive to lead in academic excellence, safety and community pride.

PUBLIC HEARING	BUDGET VOTE
Tuesday, May 12, 2026	Tuesday, May 19, 2026
7:00 PM	12:00PM - 8:00 PM
Stroyan Auditorium	Stroyan Auditorium Foyer

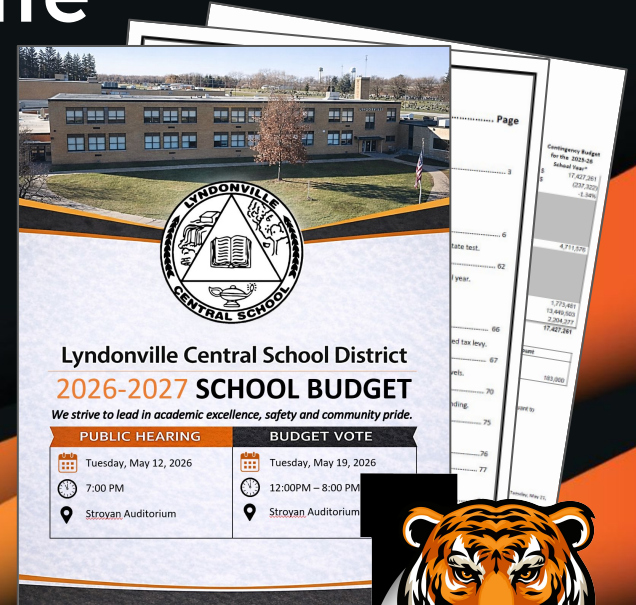
Page 1
 4,711,076
 1,712,465
 13,446,883
 2,244,277
 12,452,241
 103,000
 12,555,241



BUDGET STATEMENT

Printed and posted on website

- Graduation Data
- NYS Report Card
- Three Part Budget
- Revenue Overview
- Property Tax Report Card
- Enrollment Data
- Financial Transparency Report
- Budget Overview



ANTICIPATED EXPENSES

LYNDONVILLE CENTRAL SCHOOL DISTRICT

2026-2027 Proposed Budget 3-Part Budget Summary

Summary

	2025-2026
General Support	\$ 2,619,970
Instructional	\$ 9,244,450
Transportation	\$ 1,073,889
Community Education	\$ 3,500
Employee Benefits	\$ 3,955,521
Debt Service	\$ 565,000
Interfund Transfers	\$ 12,000

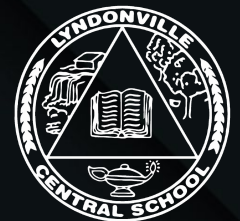
-			Total	Change
Administrative	Program	Capital	2026-2027	
\$ 976,486	\$ 503,125	\$ 1,435,001	\$ 2,914,612	\$ 294,642
\$ 480,617	\$ 9,040,205	\$ -	\$ 9,520,822	\$ 276,372
\$ -	\$ 1,126,725	\$ -	\$ 1,126,725	\$ 52,836
\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -
\$ 454,750	\$ 3,314,297	\$ 393,616	\$ 4,162,663	\$ 207,142
\$ -	\$ -	\$ 1,453,678	\$ 1,453,678	\$ 888,678
\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -

Total \$ 17,474,330

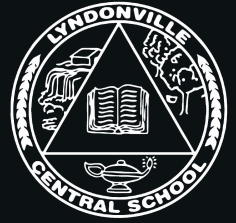
\$ 1,911,853 \$ 13,999,852 \$ 3,282,295 \$ 19,194,000 \$ 1,719,670

REVENUE

	<u>2025-2026</u>	<u>2026-2027</u>
Tax Levy	\$4,758,692	\$4,877,659
State Aid	\$12,113,808	\$13,375,309
Other	\$106,656	\$195,000
Use reserves	<u>\$495,220</u>	<u>\$746,032</u>
Total	\$17,474,330	\$19,194,000



SUMMARY



Current Year Tax Levy:

\$4,758,692

If the Board recommends a 2.5% increase

\$4,877,659

That is an average change of \$0.29 per \$1,000
Or for a property valued at \$100,000 that is a
\$29.05 increase.

Voter Propositions

PROPOSITION NO. 1 2026-2027 BUDGET

Shall the following resolution be adopted?

RESOLVED, that the budget for the Lyndonville Central School District (the "District"), Orleans County, New York, for the fiscal year commencing July 1, 2026 and ending June 30, 2027, as presented by the Board of Education, is hereby approved and adopted and the required funds of \$19,194,000 therefore are hereby appropriated and the necessary real property taxes required shall be raised by a tax on the taxable property in the District to be levied and collected as required by law.

Yes

No

PROPOSITION NO. 2 BUS PURCHASE

Shall the following resolution be adopted?

RESOLVED, that the Board of Education of the Lyndonville Central School District is hereby authorized to purchase one (1) 64 passenger school bus for use in the transportation program of the District, at a maximum estimated cost of \$192,000, or so much thereof as may be necessary, shall be expended, using funds from the District's Transportation Vehicle Reserve funds.

Yes

No

PROPOSITION NO. 3 LOCAL LIBRARY APPROPRIATION

Shall the following resolution be adopted?

RESOLVED, that the annual appropriation for the operation of the Yates Community Library, separate and apart from the annual school district budget, is hereby increased from \$146,722 to \$153,345, and that the Board of Education of the Lyndonville Central School District (the "District") is hereby authorized to levy and collect taxes in the District for payment thereof.

Yes

No



Voter Propositions

Official Ballot for Lyndonville School District Election
May 19, 2026
State of New York, County of Orleans

Instructions:

Mark the oval to the left of the name of your choice.



To vote for a candidate whose name is not printed on the ballot, mark the oval to the left of "write-in", staying within the box.

Offices	Lyndonville School Board Of Education (Vote for (1) One)
A	<input type="radio"/> Dana Goetze A
Write-In	<input type="radio"/> <hr/> Write-In





Questions?