CLARENCE CENTRAL SCHOOL DISTRICT

Together We Make Learning A Way Of Life

2025-26

Budget Planning Update

February 10, 2025

Agenda

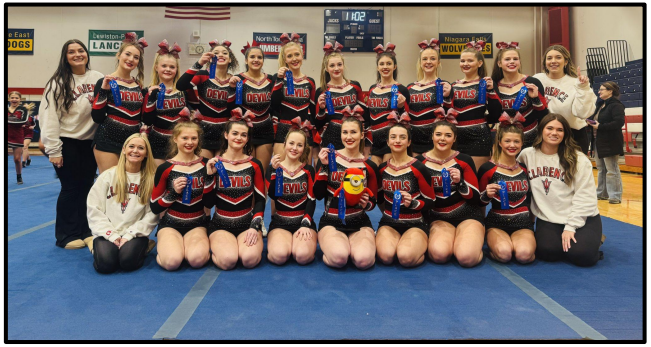
- Budget Calendar and Timeline
- Updated Revenue Projections
- Updated Expenditure Assumptions

  Focus On:
  - Transportation
  - Buildings and Grounds
  - Technology
- Next Steps
- Vote Day Information

Budget Calendar and Timeline

Budget Calendar and Timeline

October	Budget process starts
December	Budget review with Buildings and Departments
January 13	Budget Study Session 1
January 17	NYS Governor's Office puts out a budget
*February 10	Budget Study Session 2
March 1	Tax levy limit calculation due
March 17	Budget Study Session 3
April 22	Budget Adoption
May 12	Budget Hearing
May 20	Annual Budget Vote and BOE Election



Updated Revenue Projections

Updated Revenue Projections

- School Property Tax Cap
  - Due March 1st
  - Growth Factor finalized on February 15th
- NY State Aid
  - Governor's Calculations 4.98% Increase
  - Anticipated RECOVS Grant - Ends October 31, 2025
  - Title Grants Flat
- Erie County Sales Tax *(24-25 School year)*
  - Estimated $6.2 Million
  - Anticipated to remain flat

Updated Expenditure Assumptions

Updated Expenditure Assumptions

- Contractual Commitments
- Healthcare
  - Health insurance approximate 3% increase (Estimated $470,000 increase)
- TRS/ERS rates
  - Employee Retirement System from 15.2% to 16.5%
  - Teacher Retirement System from 10.25% to 9.59%
- Utilities
- Special Education
- Liability Insurance

Expenditures:
Focus On Transportation

Expenditures: Focus On Transportation

Key Department Information

- 4,889 Riders to 59 Buildings
  - 183 Runs = 4,649 miles/daily
  - 22 Contracted Runs
  - 98 Field Trips (September - January)
  - 255 Athletic Trips (September - January)
- District Employees
  - 31 Drivers
  - 8 Substitute Drivers
  - 10 Attendants
  - 3 Substitute Attendants
  - 4 Office Staff
  - 4 Mechanics

Expenditures: Focus On Transportation

Object	2024-25	2025-26	Percent Change
Staff	$2,999,694	TBD	TBD
Contracted Runs	$1,246,800	$1,392,075	11.7%
Contractual Costs - Software/Training/Testing	$291,919	$364,052	24.7%
Supplies (including fuel) & Tools	$848,324	$857,600	1.1%
Totals	$5,386,737	TBD	TBD
Transportation aid rate is 58.4%			

Expenditures: Focus On Transportation

Items of Note

- Contracted Runs
  - Based on CPI - Estimated increase of 3.5% will be offset by increase in transportation aid

Expenditures: Focus On Transportation

Proposition #2: Bus/Vehicle Purchase

3 - 70 Passenger Buses	$536,187
2 - 35 Passenger Vans	$234,054
1 - Snow Plow	$140,000
	$ 910,241

Expenditures:

Focus On Buildings and Grounds

Expenditures: Focus On Buildings and Grounds

Key Department Information

- District Information
  - 893,805 District square footage cleaned every night
  - 165.5 Acres are mowed
  - 25.90 Acres of parking lot that is plowed
  - 1,350 Work orders completed annually
- District Employees
  - 51 Employees
    - 22 Cleaners
    - 13 Custodians
    - 5 Maintenance Mechanics
    - 1 Head Mechanic
    - 6 Laborers
    - 2 Grounds
    - 1 Head of Housekeeping
    - 1 Director

Expenditures: Focus On Buildings and Grounds

Object	2024-25	2025-26	Percent Change
Staff			
Cleaners, Custodians, Supervisors	$2,386,605	TBD	TBD
Maintenance Mechanics	$810,762	TBD	TBD
Contractual Costs/Repairs	$1,124,688	$1,184,830	5.3%
Utilities	$1,871,474	$1,968,485	5.2%
Supplies	$205,980	$345,980	68%
Total	$6,399,509	TBD	TBD

Expenditures: Focus On Buildings and Grounds

Items of Note

- Utilities
  - $97,011 (specifically electric)
- Additional SRO ($50,000)
- Summer Projects
  - Panic buttons
  - Painting projects ($25,000)
  - Parking lot and sidewalk repairs
  - HS basement storm pump repair

Expenditures:
Focus On Technology

Expenditures: Focus On Technology

Key Department Information

- District Information
  - 6,150 Tickets resolved annually - approximately 25/day
  - 10,000 Assets managed including Chromebooks, Laptops, iPads, Desktops and Virtual Desktops, Interactive Projectors and Whiteboards, Phones, Scanners, Monitors, Cameras, etc.
  - 50 Physical Servers
  - 114 Virtual Servers
  - 461 Wireless Access Points
  - 152 Switches/Routers
  - 322 Cameras - Run by 9 Servers
- District Employees
  - 5.8 Employees
    - 1 Director
    - 1 Student Information Admin
    - 1 Server Engineer
    - 2 Technicians
    - .8 BOCES Tech

Expenditures: Focus On Technology

Object	2024-25	2025-26	Percent Change
Staff	$513,582	TBD	TBD
Equipment	$89,000	$106,500	19.7%
Contractual			
Computer Software	$629,015	$678,799	7.9%
Data Processing/Repairs	$802,016	$847,743	5.7%
Supplies	$604,125	$842,654**	39.5%
Total	$2,637,738	TBD	TBD
***Includes IPA and E-rate*			

Expenditures: Focus On Technology

Items of Note

- 1:1 device and desktop replacement planning ($546,000)
- Computer software costs
  - Vendor increases
  - VMware to Verge.io
- Computer hardware support
  - Projected increases based on sale of companies
- E-rate Project $390,000 (anticipated 40% Federally funded)
  - Data center switches

Next Steps

Next Steps

- Finalize tax cap calculation
- Advocate with elected officials
- Await final State Aid allocations
- Collaborate with staff districtwide to generate and fine-tune revenues and expenditures
- Focus on Instruction, Special Education, and Athletic Departments for Budget Study Session on March 17

Vote Day Information

Vote Day Information

Tuesday, May 20th
7:00 a.m. – 9:00 p.m.
Clarence High School Gymnasium

- Proposition #1: 2025-2026 Budget
- Proposition #2: Bus/Vehicle Purchase
- Board of Education Seats (2)

Email us with any questions

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