

CLARENCE CENTRAL SCHOOL DISTRICT

Together We Make Learning A Way Of Life

2026-27

Budget Planning Update

January 12, 2026





Agenda

- Organizational Purpose
- About our Students
- Points of Pride
- Budget Calendar and Timeline
- Key Budget Drivers and Assumptions
- Revenue Estimates
- What's Next?





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Organizational Purpose



Together We Make Learning A Way Of Life



The mission of the Clarence Central School District is to produce independent, lifelong learners who are responsible, contributing members of a diverse society.



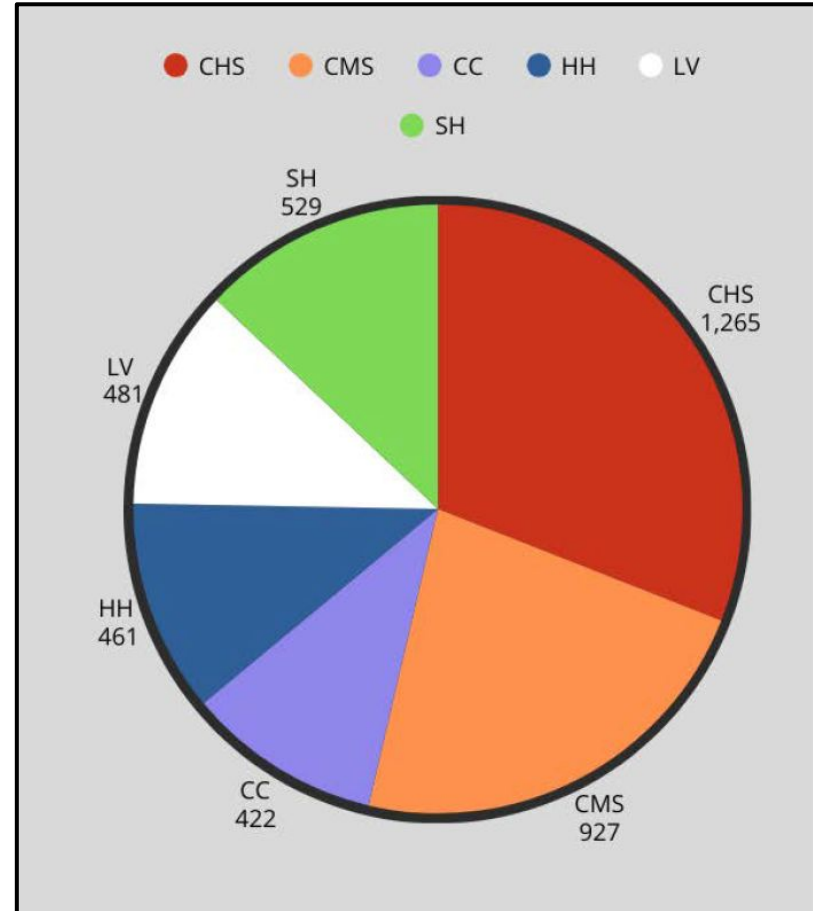
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About Our Students



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*Total Student
Population =
4,085*





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1%

English Learners
Language



39 Students

14%

Students with
Disabilities



587 Students

19%

Economically
Disadvantaged

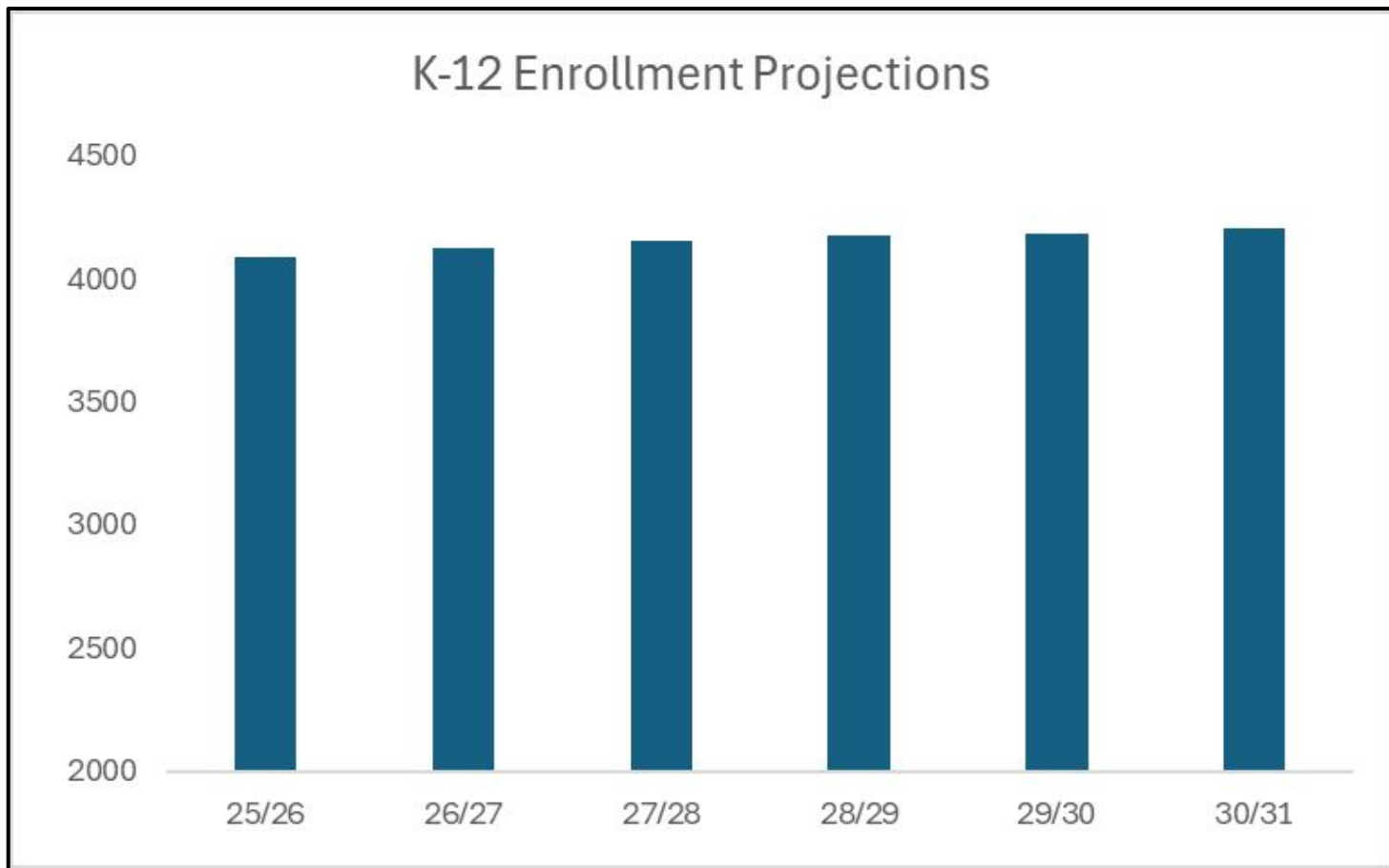


780 Students

** 2024-25 NYS School Report Card Data*



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Points of Pride



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Points of Pride (24-25 School Year)

- Ranked #2 Best School District in the Buffalo Area by Niche
- Clarence High School ranked #3 for Athletics in NYS and #1 in Buffalo Area by Niche
- Recognized by the NAMM Foundation as a “Best Community for Music Education”
- 117 students were selected for county-wide honor ensembles
- The High School Wind Ensemble was selected to perform in concert with the Fredonia University Wind Ensemble
- Named a 2024-2025 NYSPHSAA School of Distinction for Academic Excellence as a result of every team earning the scholar-athlete team designation
- 7 teams won Sectional Championships in 2024-2025





Budget Calendar and Timeline



Budget Calendar and Timeline

October	Budget process starts
December	Budget review with Buildings and Departments
*January 12	Budget Study Session 1
January 16	NYS Governor's Office puts out a budget
February 9	Budget Study Session 2
March 1	Tax levy limit calculation due
March 16	Budget Study Session 3
April 21	Budget Adoption
May 11	Budget Hearing
May 19	Annual Budget Vote and BOE Election





Key Budget Drivers and Assumptions



Key Budget Drivers and Assumptions

- Contractual Commitments
- Healthcare
 - Health Insurance 8.75% increase, 20% on stop loss
- TRS/ERS rates
 - Employee Retirement System from 16.5% to 17.6%
 - Teacher Retirement System from 9.59% to 8.75%
- Utilities (Natural Gas and Electric)
 - Anticipate information at the end of January
- Special Education Programming
 - Always fluctuating based on need
- BOCES - Vocational Education/Instructional Technology





Revenue Estimates



Revenue Estimates

- School Property Tax Cap
 - Due March 1st
 - Estimate by 1st week in February
- NY State Aid
 - November Run
 - Governor's Proposal
- Erie County Sales Tax *(25-26 School year)*
 - Estimated \$6.4 Million
- Appropriated Fund Balance *(25-26 School year)*
 - \$2.5 Million





What's Next?



Look Ahead

- Continue to collect information for the tax cap calculation
- Await final State Aid allocations
- Collaborate with staff districtwide to generate and fine-tune revenues and expenditures
- Focus on Transportation, Buildings and Grounds, and Technology Departments for Budget Study Session on February 9
- Focus on Instruction, Special Education, and Athletic Departments for Budget Study Session on March 16





Email us with any questions

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