

CLARENCE CENTRAL SCHOOL DISTRICT

Together We Make Learning A Way Of Life

2026-27

Budget Planning Update

February 9, 2026





Agenda

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

Assumptions

Focus On:

- Transportation
- Buildings and Grounds
- Technology
- Next Steps
- Vote Day Information





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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





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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 1% Increase
 - RECOVS Grant - Ended October 31, 2025
- Erie County Sales Tax *(26-27 School year)*
 - Estimated \$6.4 Million
 - Anticipated to remain flat





Updated Expenditure Assumptions



Updated Expenditure Assumptions

- Contractual Commitments
- Healthcare
 - Health insurance approximate 8.75% increase
(Estimated \$1,000,000 increase)
- TRS/ERS rates
 - Employee Retirement System from 16.5% to 17.6%
 - Teacher Retirement System from 9.59% to 8.75%
- Utilities
 - Electric 34% increase (Estimated \$330,000 increase)
- Special Education
- Liability Insurance
 - 8% increase





*Expenditures:
Focus On Transportation*



Expenditures: Focus On Transportation

Key Department Information

- 4,892 Riders to 58 Buildings
 - 189 Runs = 5,086 miles/daily
 - 11 Contracted Runs
 - 11 Contracted Music Runs
 - 131 Field Trips
(September - January)
 - 235 Athletic Trips
(September - January)
- District Employees
 - 62 Employees
 - 1 Director of Transportation
 - 2 Head Bus Drivers
 - 1 Transportation Clerk
 - 1 Head Mechanic
 - 2 Mechanics
 - 41 Drivers
 - 14 Attendants



Expenditures: Focus On Transportation

Object	2025-26	2026-27	Percent Change
Staff	\$2,605,290	\$2,669,870	2.48%
Contracted Runs	\$1,668,005	\$1,726,385	3.50%
Contractual Costs - Insurance/Software/Training/ Testing	\$360,742	\$386,327	7.09%
Supplies (including fuel) & Tools	\$843,475	\$856,683	1.57%
Totals	\$5,477,512	\$5,639,265	2.95%

Transportation aid rate is 59.9%



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

2 - 70 Passenger Buses	\$366,254
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2 - 35 Wheelchair Buses	\$294,430
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2 - 30 Passenger Buses	\$202,124
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2 - Snow Plows/Salter	\$132,000
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\$ 994,808



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
 - 59.5 Employees
 - 1 Director of Facilities
 - 1 Head of Housekeeping
 - 1 Head Mechanic
 - 6 Maintenance Mechanics
 - 4 Head Custodians
 - 14 Custodians
 - 21.5 Cleaners
 - 6 Laborers
 - 3 Grounds
 - 2 Clerical



Expenditures: Focus On Buildings and Grounds

Object	2025-26	2026-27	Percent Change
Staff			
Cleaners, Custodians, Supervisors	\$2,403,337	\$2,515,946	4.69%
Maintenance Mechanics	\$778,381	\$795,448	2.19%
Contractual Costs/Repairs	\$1,088,395	\$1,129,545	3.78%
Utilities	\$1,788,850	\$1,894,430	5.90%
Supplies	\$345,980	\$345,980	0.00%
Total	\$6,404,943	\$6,681,349	4.32%



Expenditures: Focus On Buildings and Grounds

Items of Note

- Utilities
 - Approximately \$330,000 increase on electric
- Summer Projects
 - Painting Projects (\$25,000)
 - Driveway Repair Districtwide





*Expenditures:
Focus On Technology*



Expenditures: Focus On Technology

Key Department Information

- District Information

- ~7,000 tickets closed in the last 365 days
- ~12,000 assets managed
 - Mobile Devices, Desktops, Monitors, Printers, Scanners, Cameras, etc.
 - 50 Physical Servers
 - 101 Virtual Servers
 - 300 Virtual Desktops
 - 465 Wireless Access Points
 - 160 Switches/Routers
 - 325 Cameras powered by 9 Physical Servers

- District Employees

- 5.8 Employees
 - 1 Director of IT
 - 1 Student Information/Web Engineer
 - 1 Server Engineer
 - 2 Field Technicians
 - 0.8 BOCES Field Technician



Expenditures: Focus On Technology

Object	2025-26	2026-27	Percent Change
Staff	\$549,533	\$567,184	3.21%
Equipment	\$89,000	\$72,890	-18.10%
Contractual			
BOCES Software	\$1,605,614	\$1,686,881	5.06%
Data Processing/Repairs	\$247,130	\$286,530	15.94%*
Supplies	\$604,125	\$160,500	-73.43%**
Total	\$3,095,402	\$2,773,985	-10.38%

**Industry increases to support District computer network*

***Update of Middle School and High School wireless access points*



Expenditures: Focus On Technology

Items of Note

- 1:1 device replacement planning
- Computer software costs
 - Vendor increases





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 16





Vote Day Information



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Vote Day Information

Tuesday, May 19th

7:00 a.m. – 9:00 p.m.

Clarence High School Gymnasium

- Proposition #1: 2026-2027 Budget
- Proposition #2: Bus/Vehicle Purchase
- Board of Education Seats (3)





Email us with any questions

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