



Central School District

Building the 2026-2027 Annual District Budget:

**Board Budget Workshop
March 24, 2026**



WHO WE ARE

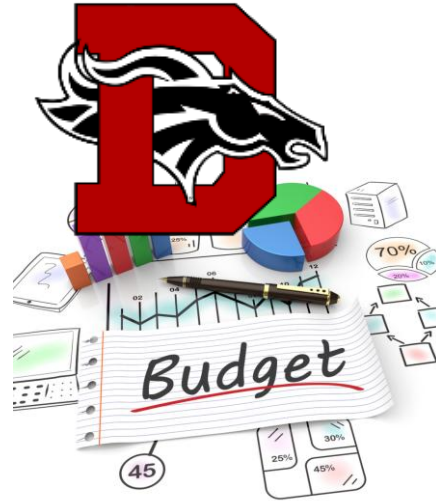
Our shared core purpose, aspirations and expectations are clear:

OUR MISSION

We collaboratively prepare every student for their successful future.

OUR VISION

We create an inclusive and engaging environment that provides students with the skills and experiences they need to thrive as confident, successful, and contributing members of society.



The following **Priority Areas** and **Goals** were developed based on feedback from our entire Dansville community and the work of a stakeholder focus group. The District commits to the implementation of actions to address the following Priority Areas, in many cases beginning now and extending through the 2025-2026 school year. The Strategic Plan will be reassessed and updated annually based on progress toward goals. The Board of Education commits to providing the necessary support and resources to achieve its success.

PRIORITY AREA GOALS

<p>Creating Engaging and Enriching Student Experiences</p>	<p>Goal: We will create a supportive and engaging learning environment that prioritizes student academic achievement, mental health, encourages a common language for student well-being, and provides diverse activities and opportunities to foster students' holistic growth.</p>
<p>Creating Collaborative and Supportive Staff Experiences</p>	<p>Goal: Create a collaborative and mutually supportive staff culture that models the unity we seek for our students, motivates everyone to excel, strengthens connections between buildings, and strives to ensure that every staff member feels connected and supported.</p>
<p>District Facilities, Management and Operations</p>	<p>Goal: Establish an operations and facilities framework that provides clarity around our fiscal status, revenue sources, decision-making processes, and budgeting priorities while maintaining high quality facilities and operations to achieve long-term financial stability and community engagement.</p>



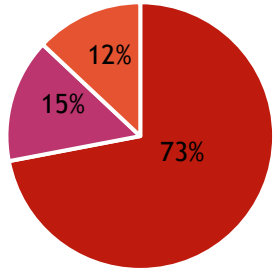
Today's Objectives:

- Update anticipated expenditures
 - 3-part budget
- Review anticipated revenues
 - NYS Aid, Tax Levy, Other
- Review Challenges to Expenditures & Revenues
- Review staffing recommendations
- Gap Analysis
 - Recommended Reserve Allocations to Balance the Budget
- Review Ballot Propositions
- Next Steps

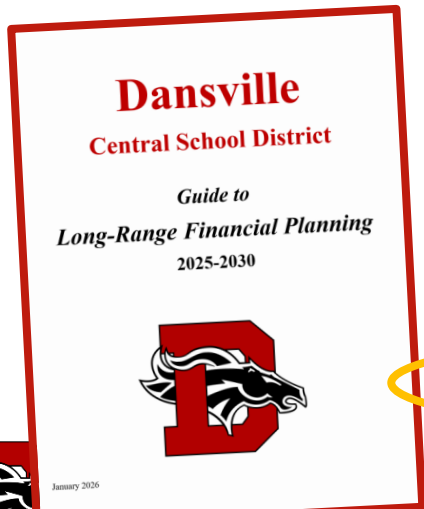


Building a Balanced Budget

'25-'26 Expenses

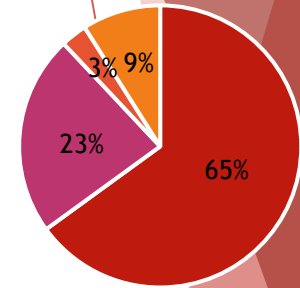


- Program
- Capital/Operational
- Administration



Expenses (3-part budget)	Revenues
Program <ul style="list-style-type: none"> • All Instructional Salaries, Benefits, Contractual Obligations • Special Education Costs • Co-Curricular & Athletic Programs • Transportation • Materials, Supplies, Field Trips • BOCES Programs & Services • Other Instructional 	State Aid (Foundation Aid) <ul style="list-style-type: none"> • 65% in Dansville • Varies annually • Based on public school enrollment & relative wealth/economic disadvantage • Final state aid runs in April
Capital/Operational <ul style="list-style-type: none"> • Operation of Facilities & Maintenance costs • Debt Service • Facilities Salaries, Benefits, Contractual Obligations • Security, Heating/Cooling, utilities, etc. 	Tax Levy <ul style="list-style-type: none"> • Approximately 1/4 of our revenues • Calculation of Tax Cap • Determine School Taxes
Administration of District <ul style="list-style-type: none"> • Board of Education • District & Business Office Salaries, Benefits, Contractual Obligations • Legal expenses, Public Information • Curriculum, Instruction & Technology • Professional Development • Central Printing & Mailing 	Fund Balance Appropriation <ul style="list-style-type: none"> • 4% unappropriated limit • Reserve allocations must be replaced • Long-term fiscal planning

'25-'26 Revenues



- State Aid
- Tax Levy
- Fund Balance
- Other

TOTAL EXPENSES = TOTAL REVENUES

Balancing the 2026-2027 Budget

Expenditures (3-part budget) *UPDATES*

	2026-2027 Proposed Budget	% of total budget	2025-2026 Annual Budget	% of total budget	Description or Rationale
Program	31,423,855	71%	30,807,315	73%	
Instruction	7,373,245	16.65	7,304,040	17.25	Salaries, contractual obligations, materials & supplies, tutoring services, BOCES teachings services, BOCES alternative education
Special Education	6,101,440	13.78	6,126,655	14.47	Salaries, contractual obligations, program & tuition for out-of-district placements, materials & supplies, tutoring services, BOCES services
Extra-Curriculars & Athletics	796,550	1.80	751,260	1.77	Stipends & salaries, contractual obligations, NYSPHSAA & league costs, supplies & equipment, required trainings, officials
Transportation	3,105,040	7.01	3,185,695	7.52	Salaries, contractual obligations, required training & licensing, materials, supplies, equipment, fuel, oil, Transfinder, BOCES services, bus garage utilities, summer transportation, contract transportation for SWDs
BOCES Programs & Services	1,686,810	3.81	1,635,555	3.86	CTE, DHS technology and business departments, adult education, BOCES summer school - special classes, (some generate state aid...)
Employee Benefits	10,316,220	23.29	9,771,505	23.08	ERS/TRS/FICA, health and dental insurance, retirement incentives
Other Program Costs	2,044,550	4.62	2,032,605	4.80	Library Services, Computer Services, Pupil Personnel Services, & Health Services, Transfer to School Lunch Fund, and Transfer to Special Aid Fund
Capital/Facilities Operations	7,235,940	16%	6,418,360	15%	
Operation of Plant & Maintenance	2,953,755	6.65	2,890,200	6.83	Salaries, utilities (gas, electric, water, telephone), service contracts, materials & supplies, equipment
Employee Benefits	965,595	2.17	902,020	2.13	ERS/TRS/FICA, health and dental insurance, retirement incentives
Debt Service	2,928,590	6.59	2,188,140	5.17	Payments on outstanding bonds (also receiving aid & booked as a revenue)
Other Capital Costs	388,000	0.87	438,000	1.03	Lease of computer hardware/software (GASB 87 & 96), local share of bus purchase and maintenance equipment, Capital Outlay Project
Administration	5,629,905	13%	5,118,850	12%	
Board of Education	39,995	0.09	39,890	0.09	Professional Development, supplies, NYSSBA & RSA dues & services, Board Docs, elections
District Office Operations	1,011,005	2.28	965,660	2.28	Superintendent, District Clerk, Business Office, Payroll, Treasurer, Human Resources, salaries & benefits, other contractual obligations, supplies, tax collection,
Legal Expenses & Contracts	1,943,925	4.37	1,759,945	4.16	Legal, fiscal advisors, labor relations, EAP, public relations, liability insurance, student accident insurance, BOCES administrative fees, EDUTECH Computer Services
District Supervision, Curriculum, Instruction & Technology	1,627,735	3.66	1,496,965	7.55	Administrative & secretary salaries, contractual obligations, materials & supplies, equipment, summer curriculum and PD work, staff development, BOCES services, GASB 75
District Printing & Mailing	81,645	0.18	88,810	0.21	Postage, supplies, and paper
Employee Benefits	925,600	2.08	767,580	1.81	ERS/TRS/FICA, health and dental insurance, retirement incentives
TOTAL	44,289,700	100%	42,344,525	100%	



Balancing the 2026-2027 Budget Revenues

	2026-2027 Proposed Budget	% of total budget	2025-2026 Budget	% of total budget	% change (budget to budget)	Description or Rationale
State Aid	28,261,106	63.81	26,913,200	63.56	5.01	
Foundation Aid (January run estimates)	19,755,319	44.60	19,599,305	46.29	0.80	Approx. 1% increase in 2026-2027 if nothing changes between January and April
Expense-based Aids & Other	8,505,787	19.20	7,313,895	17.27	16.30	Transportation, BOCES, Capital Project Building Aid, High-cost special education, Library, Technology, UPK
Other	1,397,091	3.15	1,509,200	3.56	-7.43	Interest and penalties on taxes, day school tuition, interest and earnings on bank accounts, rental of real property, BOCES prior year refund, fuel revenue from Town and Village
Tax Levy	9,928,800	22.42	9,697,469	22.90	2.39	<i>Reflects tax cap (based on CWR, population growth...)</i>
Reserve Allocations	4,224,656	10.62	4,224,656	9.98	11.32	To Be Determined for 2026-2027
Debt Service	490,000	1.11	490,000	1.16	0	Used to balance budget in 2025-26
Capital Reserve	230,000	0.52	285,000	0.67	-19.30	Transportation/Equipment Reserve to fund local share of new buses and facilities equipment
Unemployment	1,683,047	3.80	1,400,000	3.31	20.22	Used to balance budget in 2025-26
Employee Benefits	20,000	0.05	20,000	0.05	0	Legal, fiscal advisors, labor relations
Employee Retirement (TRS & ERS)	779,656	1.60	779,656	1.84	0	Used to balance budget in 2025-26 (<i>less 252,960 due to additional aid received for 2025-26 in final budget run from NYS</i>)
Appropriated Fund Balance	1,500,000	3.39	1,250,000	2.95	20.00	
TOTAL	44,289,700	100.00	42,344,525	100.00	4.59	



Budget, Reserves & Fund Balance

	Balance on 6/30/2022	Balance on 6/30/2023	Balance on 6/30/2024	Balance on 6/30/2025	Recommended Allocations 2026-2027
Retirement (TRS & ERS)	\$2,730,329	\$3,096,782	\$3,266,993	\$3,405,362	\$779,656
EBALR	\$546,017	\$560,682	\$591,241	\$618,171	\$20,000
Unemployment	\$1,105,857	\$3,547,845	\$3,671,423	\$3,816,221	\$1,683,047
Capital Reserve	\$1,235,891	\$597,935	\$3,867,561	\$6,687,919	
Bus/Equipment	\$693,830	\$845,973	\$883,109	\$1,178,618	\$230,000
Debt Service Fund	\$1,025,846	\$1,080,758	\$1,296,957	\$1,446,575	\$490,000
Repair Reserve	\$179,039	\$100,004	\$105,194	\$109,985	
Appropriated Fund Balance	\$2,500,000	\$1,500,000	\$1,250,000	\$1,250,000	\$1,500,000



*Table does not include EOY payments for 2025-2026

	2021-2022	% change	2022-2023	% change	2023-2024	% change	2024-2025	% change	2025-2026	% change	2026-27	% change
Annual Budget	\$36,134,180	+7.5%	\$38,654,545	+7.0%	\$39,554,735	+2.3%	\$40,853,725	+3.3%	\$42,309,615	+3.5%	\$44,289,700	+4.59%
Unappropriated Fund Balance	\$1,445,367	+7.5%	\$1,546,182	+7.0%	\$1,582,189	+2.3%	\$1,634,149	+3.3%	\$1,692,385	+3.5%	\$1,771,588	+4.59%

3/10/26 Total Deficit = \$1,017,242

3/24/26 Total Deficit = \$533,047

****Deficit if State Aid is increased to 2% = \$337,450**



Understanding Tax Levy Impact

Assessed Value of your Home	Monthly Increase*	Annual Increase*
\$100,000	\$2.40/mo.	\$28.83
\$150,000	\$3.60/mo.	\$43.25
\$200,000	\$4.81/mo.	\$57.66



- Current estimates are based on equalized values across the district without STAR exemptions.
- Enhanced and Basic STAR exemptions will reduce these values.
- A tax levy of **2.39%** generates \$231,601 in new revenue to help balance the budget.



Understanding Tax Levy Impact: Property Assessments

Assessed Value of your Home	Monthly Increase*	Annual Increase*
\$100,000	\$2.40/mo.	\$28.83
\$150,000	\$3.60/mo.	\$43.25
\$200,000	\$4.81/mo.	\$57.66



The District does not determine property assessments

- Assessed values are updated every five (5) years by the municipality or county you live in.
- An average increase across all assessments in the municipality is calculated.
 - If the percentage increase of your home is greater than the average, your share of taxes could increase.
 - If the percentage increase of your home is less than the average, your share of taxes could decrease.



Challenges in 2026-2027: *Market increases in Employee Health Insurance*

- ▶ Legacy Costs due to increases in Medicare
 - ▶ Increased \$180,040
 - ▶ Average year-over-year increase = 50.0%
 - ▶ 6-month billing period increased 80%
 - ▶ Based on 148 retirees on Medicare
- ▶ Legacy Costs due to increases in Retiree Health Insurance
 - ▶ Increased \$111,690
 - ▶ Average year-over-year increase = 11.35%
 - ▶ Based on 40 retirees on district health insurance
- ▶ Employee Health Insurance Premiums
 - ▶ District pays 98-100% for High Deductible plan across all individual & employee units, 80-90% for Healthy Blue, Blue Point 2 where allowed by contract
 - ▶ Increased \$711,945
 - ▶ Average year-over-year increase = 14%



Challenges in 2026-2027: *Market increases in Liability Insurance & Utilities*

- ▶ Increases in Liability
 - ▶ Increased \$20,000
 - ▶ Average year-over-year increase = 10%
 - ▶ Covers facilities & vehicles
- ▶ Increases in Utilities
 - ▶ Increased \$72,943
 - ▶ Average year-over-year increase = 11%
 - ▶ Natural gas, electric, water/sewer & phone
- ▶ Increased in vehicle fuel
 - ▶ Increased \$29,500
 - ▶ Average year-over-year increase = 10%



Challenges in 2026-2027: *Stronger Connections Grant Expires*

- ▶ A federal grant created through the Safer Communities Act of 2022 to provide funding to high-need school districts to address student mental health supports, community/family supports, and professional development
- ▶ 3-year grant starting in 2022-2023, funded the following personnel:
 - ▶ Center for Youth (1.0 FTE) - not in general fund
 - ▶ Behavior Analyst - not in general fund
 - ▶ Case Worker - added to the budget, position maintained
 - ▶ EBH Counselor - added to the budget, position maintained
- ▶ How much added revenue did it bring that we no longer have?
 - ▶ Averaged \$370,000 each year for the last three years totaling: **\$1.1 million**



Closing the Budget Gap Recommendations

- ▶ Faculty & Staff recommendations (retirements and resignations)
 - ▶ approximately ~~\$1,204,700~~ \$332,545 in savings to reduce the deficit

Vacated Positions due to retirement or resignation	FTE	Recommendation	Potential Cost Savings (salary + benefits)	Potential Savings if replaced with entry-level faculty/staff
HS Math	1.0	Replace	\$113,600	\$29,035
HS Social Studies	1.0	Replace	\$122,600	\$34,232
HS Special Education	1.0	Reduce (0.5)	\$115,300	\$54,901 (if replaced by a 0.5 FTE)
Teacher of the Deaf	1.0	Reduce (0.5)	\$93,700	\$30,400
HS Social Worker	1.0	Replace	\$86,600	\$10,775
HS Paraprofessional	1.0	Replace	\$49,800	Minimal
HS Paraprofessional (12:1:1)	1.0	Replace	\$50,000	Minimal
HS/DPS Speech Therapist	1.0	Reduce	\$93,300	\$93,300
DPS Teachers - Grade 1	2.0	Replace both	\$209,000	\$66,032
EBH AIS Teacher	1.0	Replace	\$109,100	\$32,578
DPS School Psychologist	1.0	Replace	\$111,700	\$11,692
DPS Paraprofessional (Sp. Ed.)	1.0	Replace	\$50,000	minimal
TOTAL	12.0	10.0	\$1,204,700	\$362,945

- ▶ UPK enrollment as of 3/20/26: Incoming 3PK = 31 (2 classrooms), incoming 4PK = 50 (4 classrooms)
 - ▶ Budget maintains all current UPK teaching positions



What does this budget accomplish?

Blueprint for Excellence Strategic Plan:

- ▶ Invests in Students, Staff, Mental Health & Future Graduation Pathways
 - ▶ Maintains 10 out of 12 retirements and resignations
 - ▶ Adds 3.0 positions in DTA and 3 paraprofessionals in DSSA to General Fund
 - ▶ Maintains Math, Social Studies, AIS, and classroom teachers
 - ▶ Adds School Case Worker and EBH Counselor to the budget's general fund
 - ▶ Adds Teacher on Special Assignment for Middle Level Leadership
 - ▶ Adds paraprofessionals to provide support to students with special needs
 - ▶ Supports Early College High School Program through partnership with GV BOCES
 - ▶ Generates Aid for tuition, qualified instructor salaries, PD for instructors, materials/supplies
 - ▶ Increased academic opportunities for students across all pathways
 - ▶ Maintains UPK classrooms and transportation
 - ▶ Expands Student & Community Connections
 - ▶ Executive Director of Student & Community Engagement

****No reductions
to returning
staff***

Executive Director of Student & Community Engagement

- ▶ Reflects the District's commitment to innovation, student engagement and community connection
- ▶ Athletics, Extra-Curriculars, CTE, Workforce Development, Instructional Technology, Community Liaison & Partnerships
- ▶ Ensures a coherent vision, efficient coordination and meaningful opportunities for students

“Mr. Moodie’s dedication to our District has always stood out and we’re excited to see the impact he’ll continue to make in this role.”

Executive Director of Student & Community Engagement

Executive Director of Athletics, Instructional Innovation, Community Engagement

Position Overview

The Executive Director of Student & Community Engagement serves as a district-wide administrative leader responsible for advancing student engagement, program innovation, and community partnerships across multiple domains. This role integrates athletics, extracurricular programs, Career & Technical Education (CTE), instructional innovation, technology integration, and external collaboration into a cohesive vision that supports student success, workforce readiness, and community connection.

As a member of the District Leadership Team, the Executive Director works in close partnership with principals and district leaders. The Executive Director collaborates across buildings, departments, and community partners to ensure programs are aligned, accessible, and responsive to evolving student and community needs – a critical component to our district’s mission.

Reports to: Superintendent of Schools

Core Responsibilities

District-Wide Student Engagement & Program Leadership

- Provide strategic leadership for interscholastic athletics, extracurricular programs, and co-curricular student experiences across the district.
- Ensure student programs promote inclusion, participation, leadership development, and wellness.
- Oversee program coherence across athletics, clubs, activities, and career pathways to enhance student engagement and post-secondary readiness.

Athletics & Extracurricular Oversight

- Supervise and coordinate all interscholastic athletic programs, unified programs, Special Olympics, coaches, and advisors in alignment with district goals and NYSPHSAA regulations.
- Foster strong connections between school-based programs and community youth organizations.
- Collaborate with facilities, transportation, and business offices to ensure efficient operations, scheduling, and fiscal responsibility.
- Promote and celebrate student and program achievements through coordinated communication strategies and recognition opportunities.

Career & Technical Education (CTE) & Workforce Pathways

- Provide district leadership for Career & Technical Education and STEAM programs, including program development, evaluation, and expansion district-wide.
- Collaborate with the high school principal in developing robust pathways to graduation aligned with NY Inspires.
- Coordinate closely with BOCES and regional partners to align general education and CTE opportunities.
- Support development of new CTE pathways aligned with regional workforce needs and student interests.
- Oversee CTE application processes, program compliance, and long-range planning.

Instructional Innovation & Technology Integration

- Promote innovative instructional practices that enhance student engagement, personalization, and real-world learning.
- Collaborate with instructional leaders and technology staff to align digital tools, learning platforms, professional development, and innovation initiatives with district goals.
- Support program models that integrate technology, experiential learning, and career exploration.

Community Engagement & External Partnerships

- Serve as a key liaison to community organizations, businesses, and higher education partners.
- Strengthen district-community collaboration through partnerships, shared programming, and communication.
- Support district initiatives that enhance public engagement, transparency, and community pride.

Leadership, Collaboration & Management

- Collaborate with building leaders, counselors, and instructional staff to ensure programs support student academic, physical, and social-emotional needs.
 - Supervise, support, and evaluate assigned staff in accordance with district policies and leadership expectations.
 - Contribute to district strategic planning, budget development, and long-range program sustainability.
-

Why This Role Matters

This position reflects the district’s commitment to innovation, student engagement, and community connection. By bringing together athletics, extracurriculars, CTE, instructional innovation, and partnerships under one leadership role, the district ensures coherent vision, efficient coordination, and meaningful opportunities for every student.



Teacher on Special Assignment (TOSA) for Middle-Level Leadership

As we **listened to staff** and reflected on **student needs**, it became clear that additional support and coordination at the middle level would strengthen both our instructional program and our school culture. The district intentionally chose to create a **Teacher on Special Assignment (TOSA)** position rather than adding another administrative role because:

- ▶ A TOSA allows this work to be led by an **experienced teacher-leader who remains closely connected to classroom practice and the daily experiences of teachers and students**. The goal of this role is **not** supervision or evaluation, but **direct collaboration, support, and partnership**.
- ▶ This model allows the district to:
 - ▶ Prioritize teacher voice and collaboration in shaping middle-level practices
 - ▶ Provide peer-to-peer support for instructional and student needs
 - ▶ Maintain a visible presence in classrooms and student spaces
 - ▶ Strengthen connections between grades 6, 7, and 8
 - ▶ Support a restorative, relationship-centered approach to student behavior
 - ▶ Build trust and communication among staff, students, and families
- ▶ Ten-month position with compensated summer work



Creating Engaging & Enriching Student Experiences



Creating Collaborative & Supportive Staff Experiences

TOSA for Middle-Level Leadership

Position Overview

The Teacher on Special Assignment (TOSA) for Middle-Level Leadership serves as a bridge between the elementary and high school programs, **supporting the unique developmental, academic, and social needs of students in grades 6–8**. This position is grounded in the belief that the middle-level years are a critical time for connection, identity, and growth.

The TOSA works collaboratively with teachers, administrators, students, and families to strengthen a cohesive middle-level model. Through visible leadership, relationship-building, and shared decision-making, the TOSA helps cultivate a learning environment where **staff feel heard, supported, and empowered, and where students feel known, safe, and inspired to learn**.

Reports to: Building Principal

Core Responsibilities

Middle-Level Program Leadership

- Support the development and implementation of a cohesive middle school model for grades 6–8 aligned with best practices in middle-level education.
- Work collaboratively with teachers and building principals to coordinate and strengthen grade 6–7 transition programming for students and families.

Teacher Support and Relationship Building

- Build authentic and trusting relationships with teachers by listening, responding to concerns, and creating opportunities for staff voice in decision-making.
- Provide informal coaching, collaboration, and problem-solving support for teachers navigating middle-level instructional or classroom challenges.
- Help foster a culture of mutual respect, collaboration, and professional trust.

Student Support and School Climate

- Provide leadership and guidance in implementing proactive, restorative, and relationship-centered approaches to student behavior.
- Support staff in addressing behavioral and social-emotional challenges through restorative practices and problem-solving approaches.
- Support the development of systems that promote positive school climate, student belonging, and engagement.

Instructional Collaboration

- Collaborate with teachers in grades 6–8 and principals to support instructional planning and curricular decisions through a shared decision-making model.
- Facilitate conversations among staff that strengthen alignment of curriculum, instructional strategies, and student support systems.

- Encourage innovative and responsive practices that reflect the needs and developmental stages of middle-level learners.

Visible and Active Presence

- Maintain a strong and consistent presence in classrooms, hallways, common spaces, and student programs serving grades 6–8.
- Support positive relationships and reinforce a culture of respect and accountability.
- Participate in team meetings, grade-level discussions, and school activities at the middle-level.

Family and Community Engagement

- Build positive relationships with families to strengthen communication and support for student success.
 - Assist with family outreach related to middle-level transitions and student well-being.
-

Desired Qualifications

- Valid New York State teaching certification
 - Demonstrated success working with middle-level learners
 - Strong interpersonal and relationship-building skills
 - Ability to facilitate collaborative problem-solving and shared decision-making
 - Strong communication and organizational skills
 - Commitment to building inclusive, respectful, and supportive school environments
-

Key Attributes of the Role

The ideal candidate will be:

- A trusted colleague who values teacher voice and collaboration
 - A visible and supportive presence for students and staff
 - A listener and bridge-builder across grade levels and programs
 - A problem-solver who approaches challenges with empathy and creativity
 - A leader who believes that relationships are the foundation of successful middle-level education
-

Why This Role Matters

The TOSA for Middle-Level Leadership helps ensure that grades 6–8 feel intentional, connected, and supported within the district’s structure. By **strengthening relationships, elevating teacher voice, and focusing on the developmental needs of adolescents, this role helps create a middle-level experience where students thrive and teachers feel valued and supported**. A TOSA will provide an experienced teacher-leader who remains closely connected to classroom practice and the daily experiences of teachers and students through direct collaboration, support and partnership.



A preliminary look at the ballot:

PROPOSITION #1: 2026-27 School Budget

RESOLVED, that the Board of Education of the Dansville Central School District is hereby authorized to expend the sum of \$44,289,700 for the school budget for the 2026-2027 school year and to levy the necessary tax on the taxable property of the school district.

PROPOSITION #2: Purchase of Diesel/Gas School Buses and Vehicles

Resolved that the Board of Education of the Dansville Central School District is hereby authorized to undertake the acquisition of diesel and gasoline school buses, including, without limitation, two (2) large diesel school buses, one (1) small gasoline school bus and one (1) SUV or Minivan-type vehicle all at an estimated maximum aggregate cost of \$599,000, less trade-in value, if any, and to appropriate and expend from the existing bus purchase reserve fund \$108,000 for such cost, and that the balance of such cost, or so much thereof as may be necessary, shall be raised by the levy of a tax to be collected in annual installments, with such tax to be offset by state aid available therefor; and, in anticipation of such tax, debt obligations of the school district as may be necessary not to exceed \$491,000 shall be issued, or the School District may enter into an installment purchase contract if the Board of Education determines that it is in the best interest of the School District to finance the purchase in that method.

PROPOSITION #3: Reserve Fund Expenditure

Resolved, that the Board of Education of the Dansville Central School District is hereby authorized to expend \$80,000 from the existing school bus and equipment purchase reserve fund for the acquisition of one (1) tractor, at an estimated maximum cost of \$80,000.

PROPOSITION #4: Purchase Zero-Emission Electric School Bus

Resolved, that the Board of Education of the Dansville Central School District is hereby authorized to undertake the acquisition of a zero-emission school bus, including, without limitation, one (1) large zero-emission electric school bus, at an estimated maximum acquisition cost of \$499,250, but with an estimated net maximum cost of \$242,000 after the receipt of grants, credits, or rebates, if any, and to appropriate and expend from the existing bus purchase reserve fund \$47,000 for such cost, and that the balance of such cost, or so much thereof as may be necessary, shall be raised by the levy of a tax to be collected in annual installments, with such tax to be offset by state aid available therefor; and, in anticipation of such tax, debt obligations of the school district as may be necessary not to exceed \$195,000 shall be issued, or the School District may enter into an installment purchase contract if the Board of Education determines that it is in the best interest of the School District to finance the purchase in that method.



**Annual Budget
Hearing &
BOE Meeting:**

**Tuesday, 5/12/26
at 6:30pm**

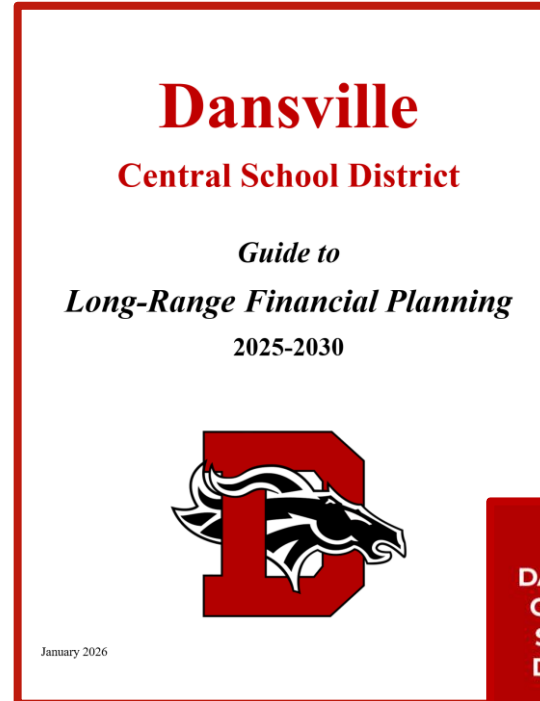
**Annual Budget
Vote:**

**Tuesday, 5/19/26
8:00am-8:00pm**



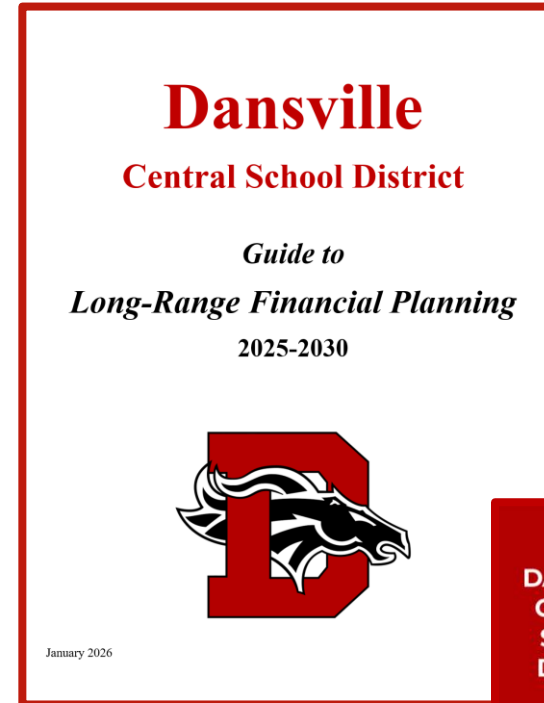
Building the Budget: District Next Steps

- Present to Faculty & Staff (TBD)
- Await Legislative One-House Budgets & Final NYS Executive Aid Runs
- Approval of the Budget by the Board on 4/14/26
- Reserve allocations after July 1



Building the Budget: BOE Next Steps

- Calculate 2026-2027 Tax Levy (Cap) & report to NYS
- Budget Workshop #1 (2/10/26)
 - First look at Expenditure Budget estimates
- Budget Workshop #2 (3/10/26)
 - Discuss/determine tax levy
 - Update Expenditure Budget
 - Review sources of revenues
 - Discuss fund balance
 - Examine responsible allocation of district reserves within allowable limits set by NYS Comptroller
- Budget Workshop #3 (3/24/26)
 - Finalize tax levy
 - Review any updates to Expenditure Budget
 - Explain recommendations to balance budget
 - Explain ballot propositions
- Budget Workshop #4 & BOE Meeting (4/14/26)
 - Factor in April State Aid
 - Finalize budget & adopt ballot





Central School District

QUESTIONS & COMMENTS

