

FY2027 Budget Development

Board of Education Meeting

March 4, 2026



Agenda

- ✓ ◆ Debt Service
- ✓ ◆ Transportation
- ◆ General Support
- ◆ Instruction
- ◆ Employee Benefits

Functional Area: General Support

	FY2026	FY2027	\$ Chg	% Chg
General Support	\$11,904,769	\$12,320,363	\$415,594	3.5%

- ❖ Board of Education

❖ Superintendent’s Office

❖ Business Office

❖ Human Resources

❖ Public Information
- ❖ Audit & Legal Services

❖ Central Data Management

❖ Facilities Operations

❖ BOCES Administration

❖ Liability Insurance

General Support: Breakdown

	FY2026	FY2027	\$ Chg	% Chg
Central Offices	\$1,765,546	\$1,837,005	\$71,459	4.0%
Facilities	\$7,337,885	\$7,381,044	\$43,159	0.6%
District Services	\$2,801,338	\$3,102,314	\$300,976	10.7%
Total	\$11,904,769	\$12,320,363	\$415,594	3.5%

General Support: Facilities

Facilities	FY2026	FY2027	\$ Chg	% Chg
Operations	\$5,136,574	\$5,231,595	\$95,021	1.8%
Maintenance	\$1,929,111	\$1,864,449	-\$64,662	-3.4%
Building Security	\$272,200	\$285,000	\$12,800	4.7%
	\$7,337,885	\$7,381,044	\$43,159	0.6%

Operations	FY2026	FY2027	\$ Chg	% Chg
Utilities: Elec & Gas	\$1,481,125	\$1,462,450	-\$18,675	-1.3%

General Support: District Services

District Services	FY2026	FY2027	\$ Chg	% Chg
IT Support Services	\$1,579,684	\$1,814,294	\$234,610	14.9%
Liability Insurance	\$322,889	\$367,650	\$44,761	13.9%
BOCES	\$799,450	\$820,725	\$21,275	2.7%
Other	\$99,315	\$99,645	\$330	0.3%
Total	\$2,801,338	\$3,102,314	\$300,976	10.7%

General Support- Challenges

Facilities	
Inflation Staffing	
Buildings:	742,000 sq. ft.
Dates Built:	1900 - 2013
Land:	202 acres

IT Support	
Cybersecurity	
Chromebooks:	4,600
Desktops:	1,000
Network Equip:	600

Next Meeting: March 18th

Reminders

- **April 20: Nominating Petitions Due for Board Member Candidates**
- **April 15: Board Adopts Budget**
- **May 6: Public Hearing on Budget**
- **May 19: Annual Budget Vote and Election**

Depends on
State Budget →