

2026-27 BUDGET SUMMARY SHEET

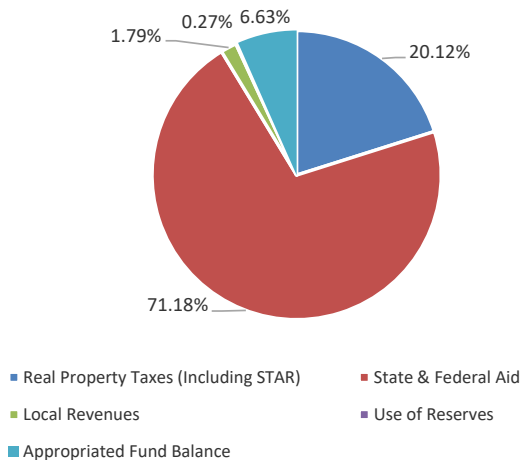
REVENUES

	<u>26-27 Revenues</u>	<u>25-26 Revenues</u>	<u>% Change in Revenue</u>
Real Property Taxes (Including STAR)	\$ 4,755,669	\$ 4,632,771	
State & Federal Aid	\$ 16,822,464	\$ 16,382,322	
Local Revenues	\$ 424,000	\$ 403,000	
Use of Reserve Funds	\$ 63,447	\$ 157,760	
Appropriated Fund Balance	\$ 1,567,860	\$ 1,772,325	
TOTAL REVENUES	\$ 23,633,440	\$ 23,348,178	1.22%

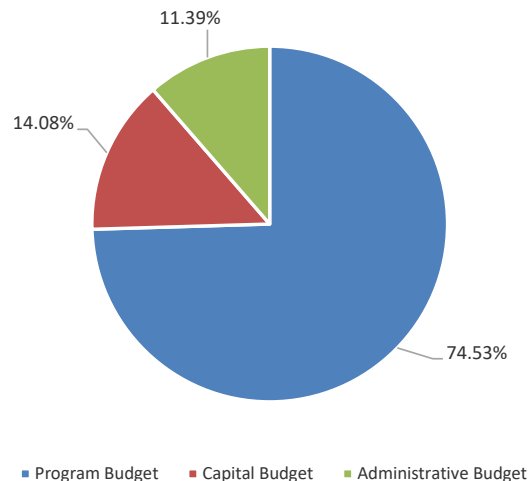
EXPENDITURES

	<u>26-27 Expenses</u>	<u>25-26 Expenses</u>	<u>% Change in Expenditures</u>
Program Budget			
2000's - Instructional Programming	\$ 11,159,994	\$ 10,071,694	
2800's - Guidance, Health, Psychologist & Extra-Curricular	\$ 992,172	\$ 902,627	
5500's - Pupil Transportation	\$ 1,336,548	\$ 1,424,263	
9000's - Employee Benefits	\$ 4,040,301	\$ 3,931,166	
9900's - Interfund Transfers (Cafeteria & Special Aid Fund)	\$ 85,000	\$ 78,000	
TOTAL Program Budget	\$ 17,614,015	\$ 16,407,750	7.35%
Capital Budget			
1600's - Operation & Maintenance	\$ 1,563,819	\$ 1,402,715	
1900's - Refund of Real Property Taxes	\$ 2,000	\$ 2,000	
5500's - Transportation - Bus Purchases	\$ 278,420	\$ 278,420	
9000's - Employee Benefits	\$ 447,642	\$ 403,644	
9900's - Interfund Transfers (Capital & Debt Service)	\$ 1,035,850	\$ 2,286,882	
TOTAL Capital Budget	\$ 3,327,731	\$ 4,373,661	-23.91%
Administrative Budget			
1000's - Board of Education & District Meeting	\$ 23,964	\$ 23,055	
1200's - Central Administration	\$ 239,491	\$ 233,741	
1300's - Finance Office	\$ 295,078	\$ 280,909	
1400's - Legal, Personnel & Public Information	\$ 457,474	\$ 469,351	
1600's - Technology, Operations & Maintenance	\$ 477,760	\$ 437,008	
1900's - Insurances & BOCES Administrative/Capital	\$ 339,900	\$ 298,405	
2000's - Curriculum, Supervision & Special Education	\$ 452,239	\$ 435,505	
9000's - Employee Benefits	\$ 405,788	\$ 388,793	
TOTAL Administrative Budget	\$ 2,691,694	\$ 2,566,767	4.87%
TOTAL EXPENDITURE BUDGET	\$ 23,633,440	\$ 23,348,178	1.22%

2026-27 Revenues



2026-27 Expenditures



2026-2027 SCHOOL BUDGET INFORMATION

School District Budget Hearing

Tuesday, May 12, 2026

5:30pm

Franklinville High
School Auditorium

School District Budget Vote & School Board Election

Tuesday, May 19, 2026

12 – 8pm

Franklinville Elementary
Main Entrance Foyer

2026-2027 Ballot Propositions

Proposition 1: RESOLVED, that the basic budget for the Franklinville Central School District (the "District") for the fiscal year commencing July 1, 2026, and ending June 30, 2027, as presented by the Board of Education, is hereby approved and adopted, and the required funds of \$23,633,440 therefor are hereby appropriated and the necessary real property taxes required shall be raised by a tax on the District's taxable property to be levied and collected as required by law.

Board Member Election:

Choose one for a five-year term: **Michael M. Brisky**

School Budget FAQ's:

School budgets are the district's financial roadmap for how it will support students and operate the school in the next fiscal year. Your investment in education is an investment in our community.

Where Does the Money Come From?

Revenues for the school budget come from three (3) main sources: 1) State Aid Funding (70.7%) 2) Local Funding (9.1%) 3) Other Funding Sources (20.2%)

How is the Money Spent?

Expenditures are categorized into (3) main areas:

- 1) Program Expenses (74.5%)
- 2) Capital Expenses (14.1%)
- 3) Administrative Expenses (11.4%)

Why is the budget increasing?

Various factors, such as salaries & benefits, program costs, transportation costs, liability insurance costs and utility costs drive budgetary increases.

How will this increase affect my property taxes?

With an increase to the levy of 2.65%, and all other factors aligned with NYS data, your actual tax increase would be closer to 2.00%.

What happens if the budget is not approved by the voters?

The Board of Education has two options if the expenditures budget is not approved by the voters. 1) Review the budget and make any necessary changes and have a re-vote, or 2) Adopt a contingency budget.

What happens under a contingency budget?

Specific expenditures and outside facility use is restricted under a contingent budget, per NYS Laws

Where can I get more information on the proposed budget?

You may find more information on the district's website: www.tbafcs.org, or you are encouraged to attend the public budget hearing on May 12, 2026 in the Franklinville High School Auditorium for additional information.