AVOCA
Central School District

Avoca CSD Community Forum

October 14, 2026



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Central School District

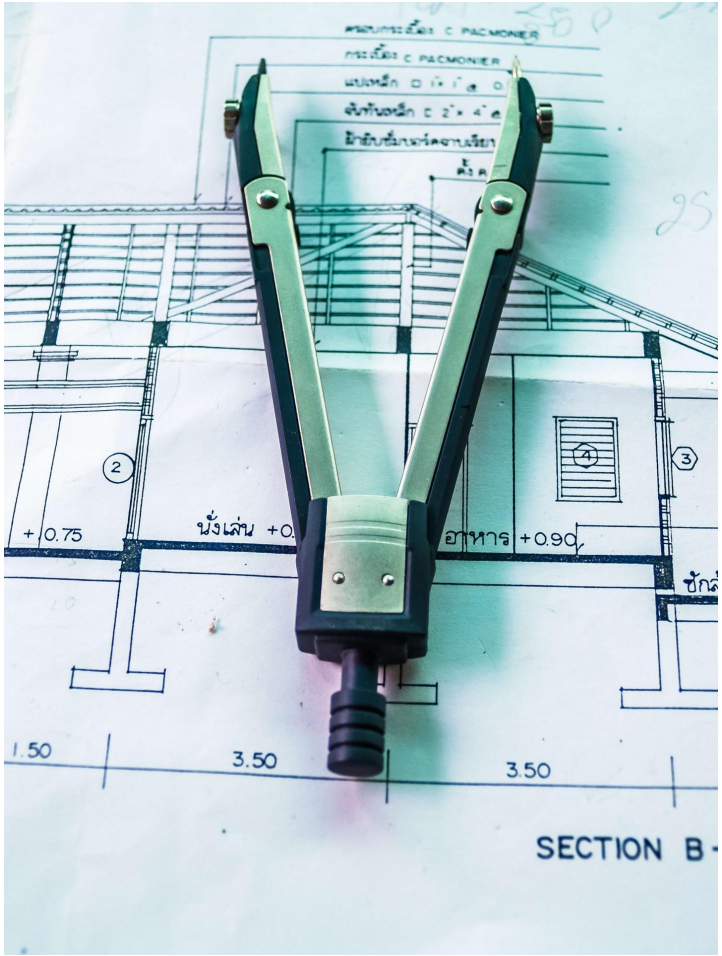
Strategic Planning



Tiger Pride

Blueprint for Excellence

Between May 2026 and September 2026, the district worked on updating our strategic plan: *Blueprint for Excellence*. The process included gathering staff and community input through a survey tool, multiple planning sessions with the BOE and district leadership, and a community work session at which priority areas were identified and reviewed.



Updated Mission & Vision



Mission…
We prepare all students for their successful future.

Vision…
We thrive as a small, community-focused school that provides individual attention and unique opportunities for academic, social, and personal growth.

Priority Area Goals

Empowered Learning	We will empower every student to reach their full potential by providing personalized learning experiences, fostering strong family-school partnerships, and ensuring all learners explore meaningful college, career, and postsecondary pathways while receiving the support and opportunities they need to succeed.
Supporting All Students	We will ensure every student has equitable access to personalized opportunities, supports, and pathways that honor their unique strengths, needs, interests, and aspirations, recognizing that there is no one-size-fits-all approach to success.
Operational Excellence	We will strengthen organizational effectiveness by fostering clear, timely, and collaborative communication among staff, families, community partners, and external agencies to ensure coordinated support and efficient operations.

Financial Challenges



Primary Expenses (2026-2027)

- Salaries-37.2% of total budget.
- Benefits-24.1% of total budget.

These account for 61.3% of total expenses.



2027-2028 Estimated Expense Increases

Category	2026-2027	Est. Increase for 2027-2028 (as a %)	Est. Increase for 2027-2028 (as a $ Amount)
Salaries	$5,927,913	4%	$237,116
Health Insurance	$2,340,576	18%	$421,304
Subtotal	**$9,836,337**	**N/A**	**$658,420**

Primary Revenues (2026-2027)

- Tax Levy-16.5% of total revenue.
- State Aid-72.5% of total revenue.

These account for 89% of total revenue.



2027-2028 Estimated Revenue Increases

Category	2026-2027	Est. Increase for 2027-2028 (as a %)	Est. Increase for 2027-2028 (as a $ Amount)
Tax Levy	$2,638,871	3%	$79,166
Foundation Aid	$7,197,466	2%	$143,949
Subtotal	**$9,836,337**	**N/A**	**$223,115**

2027-2028 Estimated Budget Gap

Category	Est. Increase for 2027-2028 (as a $ Amount)
Expenses (Salaries & Ins.)	$658,420
Revenues (Taxes & Aid)	$223,115
Budget Gap	**$435,305**

How do we close the revenue gap?

- Cut expenses.
- Increase revenues.
  - Reserves & fund balance.
  - Taxes.



Looking Ahead



Looking ahead, what broad pathways exist?

- Attempt to continue our existing structure by cutting expenses and increasing revenues (i.e. taxes).
- Look for ways to control costs and increasing opportunities by sharing services, while likely still needing to increase revenues (i.e. taxes).
- Explore a significant restructuring (i.e. a merger).

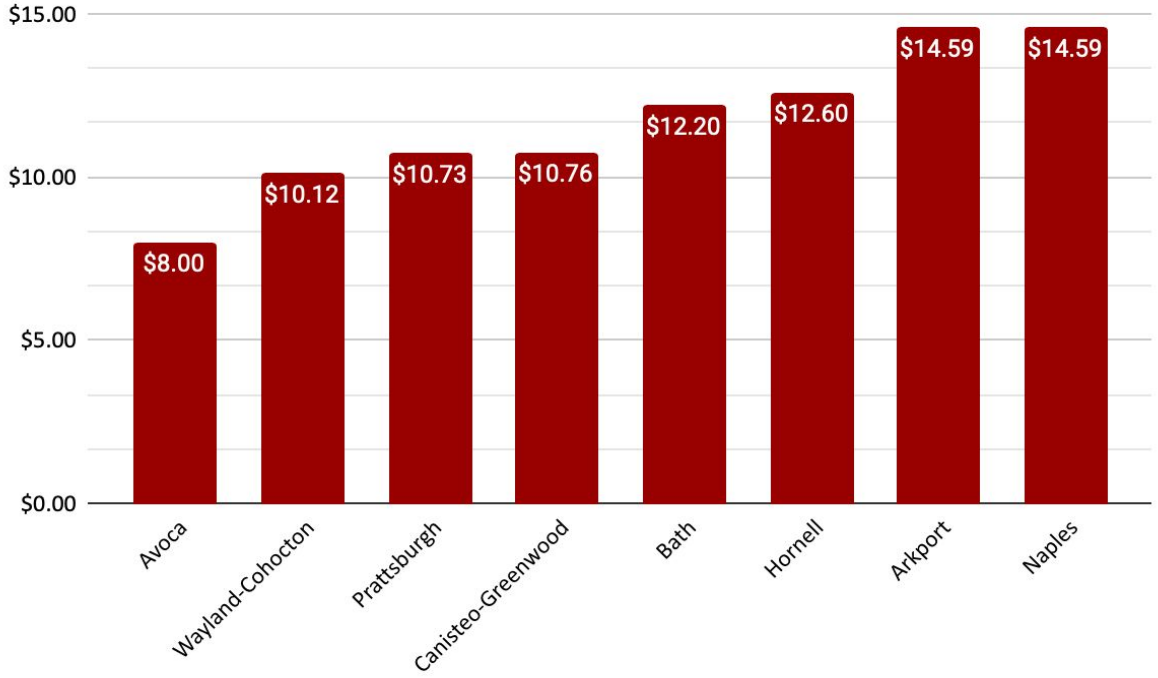


Questions and thoughts on continuing our existing structure...

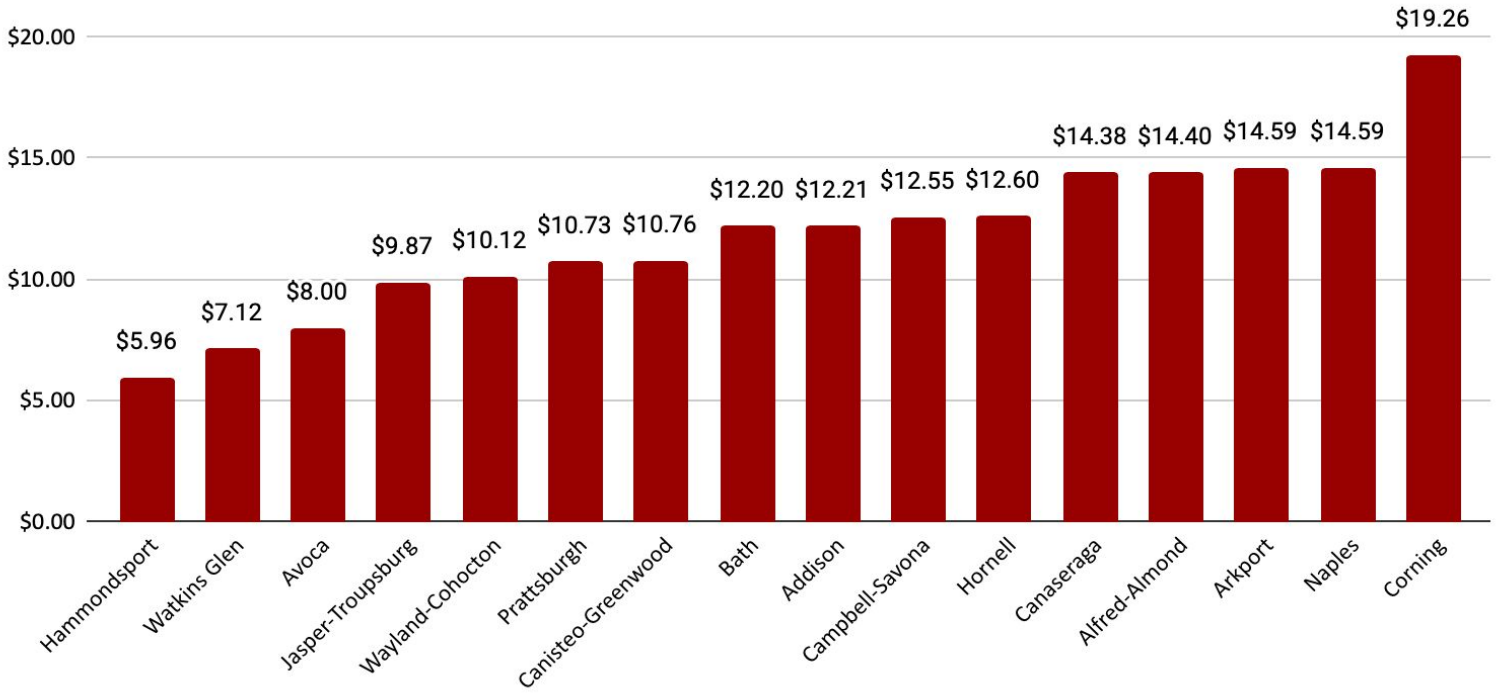
- Can we cut expenses enough without impacting quality of programming?
- How much of a levy increase is our community willing to support?



Tax Rates (Per thousand)



Tax Rates (Per thousand)



Questions and thoughts on sharing services...

- Can we find enough savings through sharing services?
  - Athletics.
  - Non-instructional services.
  - Teachers and programs.
  - Tuitioning, in or out, of students in grades 9-12.
- How much of a levy increase is our community willing to support?



Questions and thoughts on a merger...

- Would our community ever support a merger?
  - Mergers are a multi-year planning process.
  - Mergers can only be done with the approval of both school communities.
  - NYS supports mergers with incentive aid over a 14 year period. Districts are guaranteed their combined aids plus an escalator that decreases over time. This is 40% in years 1-5, dropping to 4% in year 14.



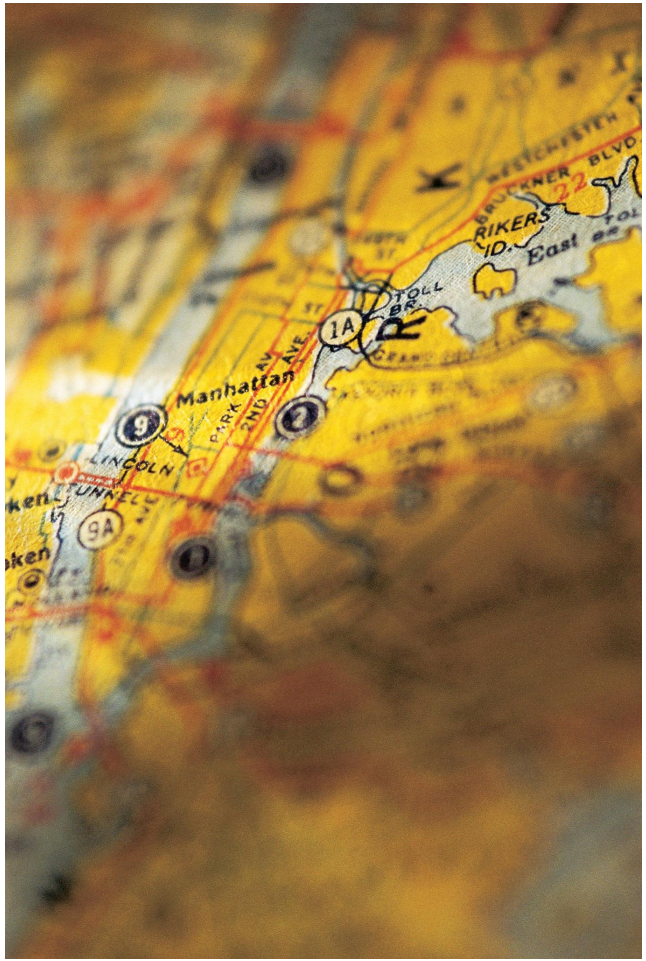
What are your thoughts about the future path of the Avoca CSD?

- If you have any thoughts or questions that you would like to share, please raise your hand so the microphone can be brought to you.
- To help ensure that as many people as possible have the opportunity to speak, please limit your questions and comments to no more than 3 minutes.



Where do we go from here?

- Creation of an FAQ document based on tonight's discussion for the district website.
- Presentation to the community of our updated comprehensive *Financial Plan* in November or December 2026.
- Continuing engagement and discussion throughout the 2027-2028 budget planning process and beyond.



Thank you!