



Jamesville-DeWitt
CENTRAL SCHOOL DISTRICT

FY 2026-27 Budget Update

Board of Education Meeting
March 23, 2026

AGENDA

- I. NYS Budget Update
- II. 2026-27 Instructional Budget
- III. Budget Calendar Key Dates
- IV. Next Steps
- V. Questions





NYS Budget Update

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CENTRAL SCHOOL DISTRICT

NYS BUDGET UPDATE

- Governor presented the State of the State Address on Tuesday, January 13, 2026
- Governor's proposed the state budget on time on Tuesday, January 20, 2026 for 2026-27
- ***One House Budget Highlights:***
 - ***Hold Harmless proposed increase to 2% (both), UPK funding accepted and proposals to allow UPK busing to be transportation aid eligible***
 - ***Increased weighting for English Language Learners (ELL) to 0.6 (both) and Foster Placements to 0.12 (Senate) or 0.65 (Assembly)***
 - ***Funding for Prior Year Aid (PYA) queue and changes going forward. Full paydown (Assembly), \$18.6M (Senate)***
 - ***Zero Emission Buses (ZEB) \$100M funding, no delays to the timeline. Changes to allow building aid (Senate)***
 - ***Senate proposed annual Capital Outlay Project (COP) increase to \$250,000***
 - ***School Meals: 30% incentive for NY purchases, allow breakfast and snack***
- NYS fiscal year begins Wednesday, April 1, 2026 which is generally known as the budget deadline



2026-27 Instructional Budget



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KEY EXPENSE DRIVERS

- Contractual increases 3.0% to 5.0%
- TRS Rate 2026-27 = 8.24% (*estimated*) down from 9.59%
- ERS Rate 2026-27 = 17.6% up from 16.5%
- Social Security increasing with contractual salary increases
- Health Insurance premiums increasing 10% (*FINAL*)
- Commercial Insurance increase of 13.0% (*estimated*)
- Workers' Compensation down 16.5% (consortium decision)
- BOCES Services 2.5% to 5.0% (*estimated*), offset by service reductions
- Utilities increasing 18%
- Debt Service/Transfer-to-Capital decreasing 1.65%
- Inflation 2.7%



INSTRUCTIONAL BUDGET

	<u>2025-26 Adopted Budget</u>	<u>2026-27 Proposed Budget</u>	<u>Variance (\$)</u>	<u>Variance (%)</u>
Curriculum, Instruction and Inservice	523,121.00	359,822.00	(163,299.00)	-31.22%
School Supervision	1,616,978.00	1,636,243.00	19,265.00	1.19%
PreK-12 Education	19,306,158.00	18,409,815.00	(896,343.00)	-4.64%
Special Education & ENL Services	8,415,913.00	8,423,791.00	7,878.00	0.09%
Library & Instructional Technology	2,367,654.00	2,368,010.00	356.00	0.02%
Pupil Services	2,963,272.00	2,823,865.00	(139,407.00)	-4.70%
Extracurricular Activities & Athletics	1,620,297.00	1,667,097.00	46,800.00	2.89%
Total	36,813,393.00	35,688,643.00	(1,124,750.00)	-3.06%

FACTORS IMPACTING BUDGET:

- Contractual increases
- BOCES increases offset by service reductions
- Position reductions, mostly through attrition/retirements
 - Reduction of 32 FTE Instructional Positions
 - Reduction of 2 FTE Administrative Positions





Budget Calendar Key Dates

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BUDGET CALENDAR KEY DATES

- ~~March 1, 2026~~ ~~Tax Levy Limit Due~~
- ~~March 4, 2026~~ ~~Finance Committee~~
- ~~March 9, 2026~~ ~~State Aid Update & Non-Instructional Budget~~
- ~~March 17, 2026~~ ~~Finance Committee~~
- March 23, 2026 State Aid Update & Instructional Budget, Legal Notice
- April 6, 2026 State Aid Update TBD
- April 15, 2026 Finance Committee
- April 20, 2026 3-Part Budget, JD Budget Adoption & OCM Admin. Budget Adoption, PTRC Adoption
- May 11, 2026 Budget Hearing
- May 19, 2026 **Budget Vote & Annual Election** - Jamesville-DeWitt High School (Gymnasium Lobby)





Next Steps

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NEXT STEPS

- Continue filling in expense and revenue puzzle pieces
- ~~Key internal deadlines for retirements~~
- ~~Administrative Team 3/10/2026~~
- ~~Full Staff Message 3/13/2026~~
- JD BOE Meeting 3/23/2026 Instructional Budget
- Team & Individual Meetings Week of 3/23/2026
- NYS budget due 4/1/2026
- JD budget adoption 4/20/2026





Questions?

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