Olean City School District

2025 – 2026

Budget Development

Board of Education Meeting

April 22, 2025

Mission Statement and Vision Statement

Mission Statement

- The Olean City School District is a student-centered community of excellence in which all members are challenged to learn, achieve, contribute, and innovate

Vision Statement

- The Olean City School District will support excellence by holding everyone to high standards in academics, character, extracurriculars, and service.
- Our district will uphold a culture of acceptance, inclusion, and equity for all, while embracing the diversity of our community. We will create and foster a safe and positive climate for our students, staff and families that is adaptive for the ever-changing needs of society.
- Our students will graduate future-focused, engaged, resilient, and prepared to achieve their goals.
- Our staff will be learner-centered, innovative, inquisitive, professional, and committed to student success.
- Our families will be engaged, collaborative partners in academic success for all.

Strategic Planning Goal Areas

- Create and Support a positive culture
- Maximize success for all
- Data-driven decision making
- Progressive and enriching learning for all students
- Engaging Parental and Community involvement

2025-2026 PROPOSED BUDGET

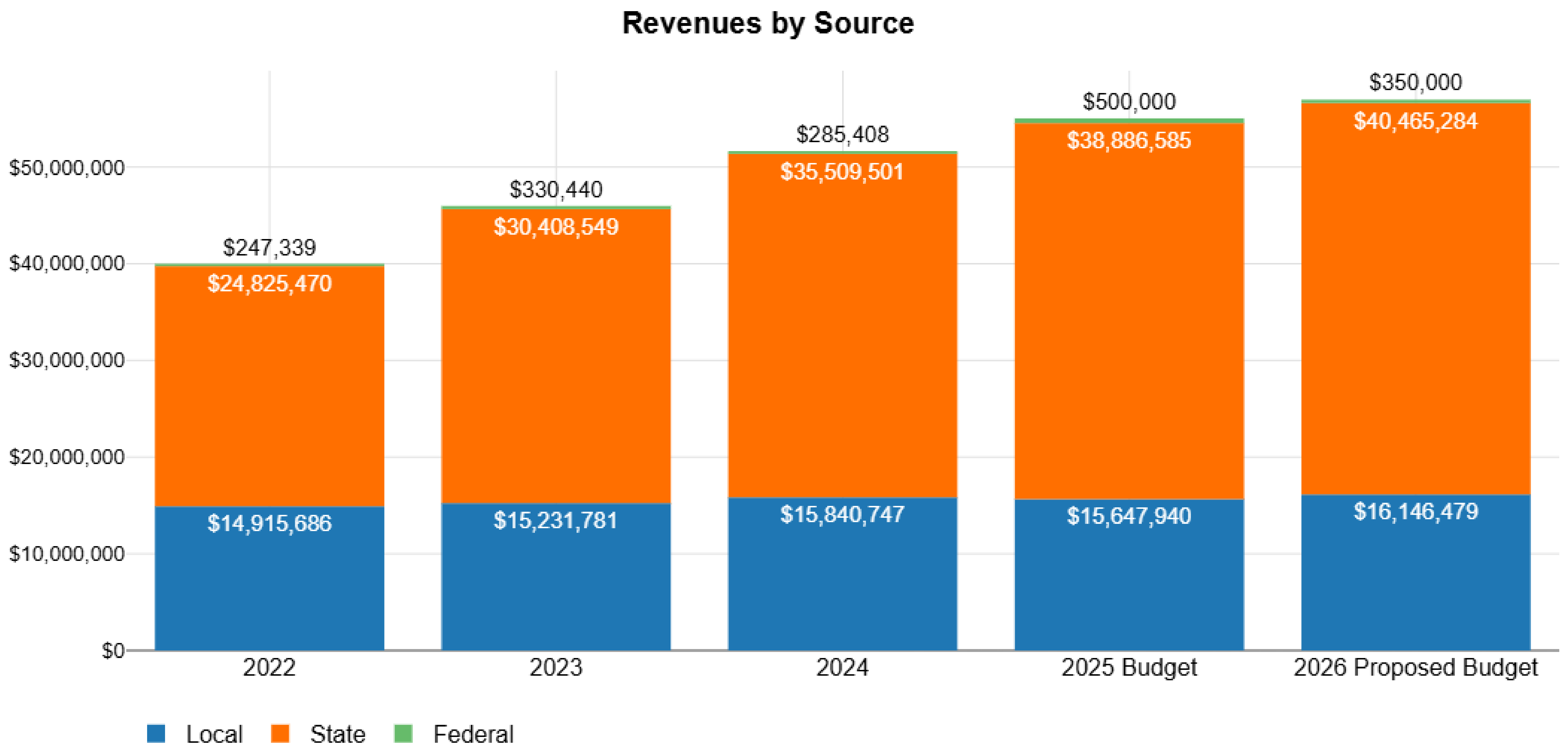
- State Budget Update

2025-2026 PROPOSED BUDGET

- 25-26 Proposed Budget = $57,976,241
  - $1,806,716 Increase
  - 3.22% Increase

  - Tax Levy Remains at $14,026,979
  - **NO INCREASE IN TAXES FOR THE 25-26 SCHOOL YEAR**

2025-2026 PROPOSED BUDGET – REVENUES



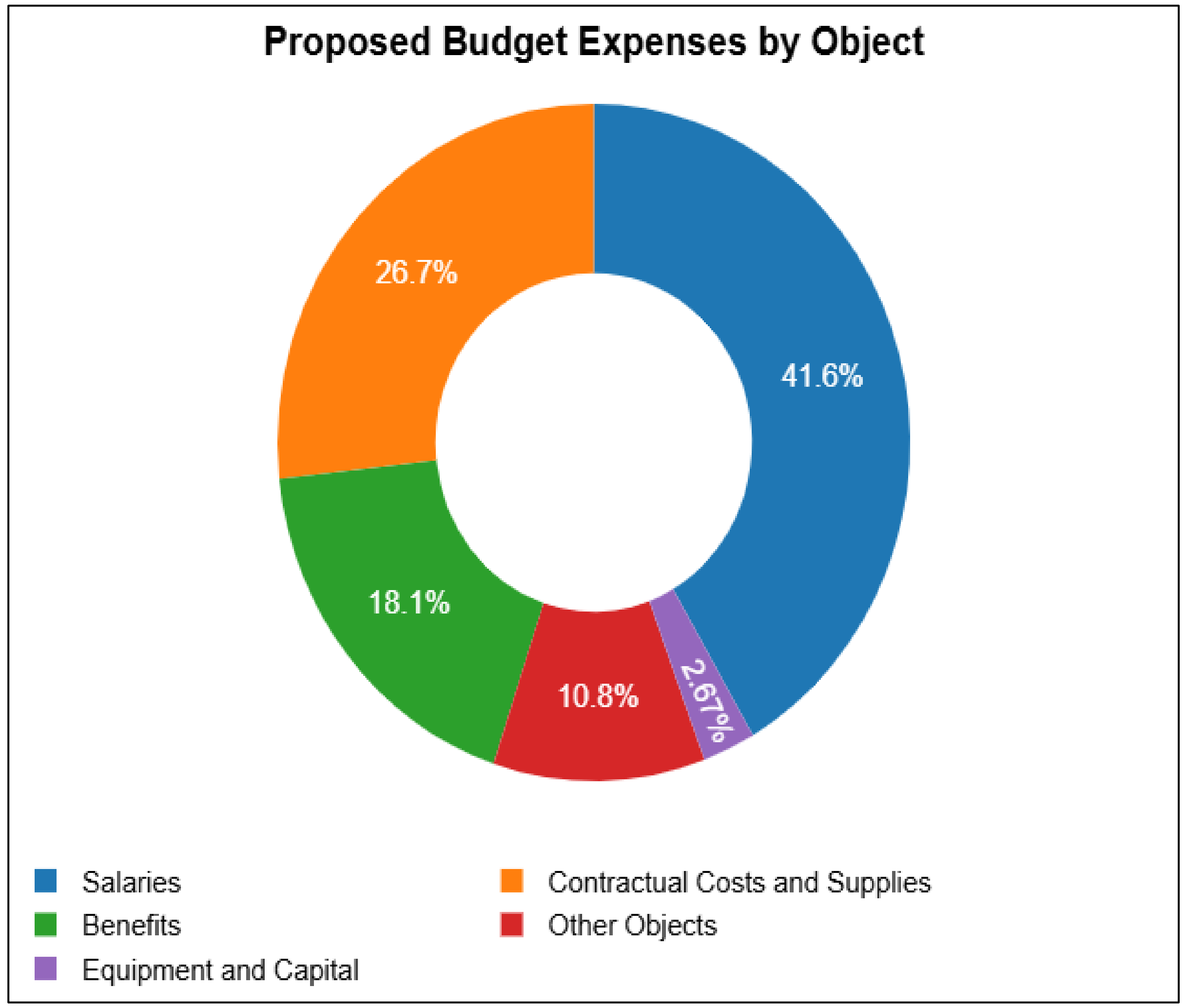
2025-2026 PROPOSED BUDGET – BUDGET INCREASES

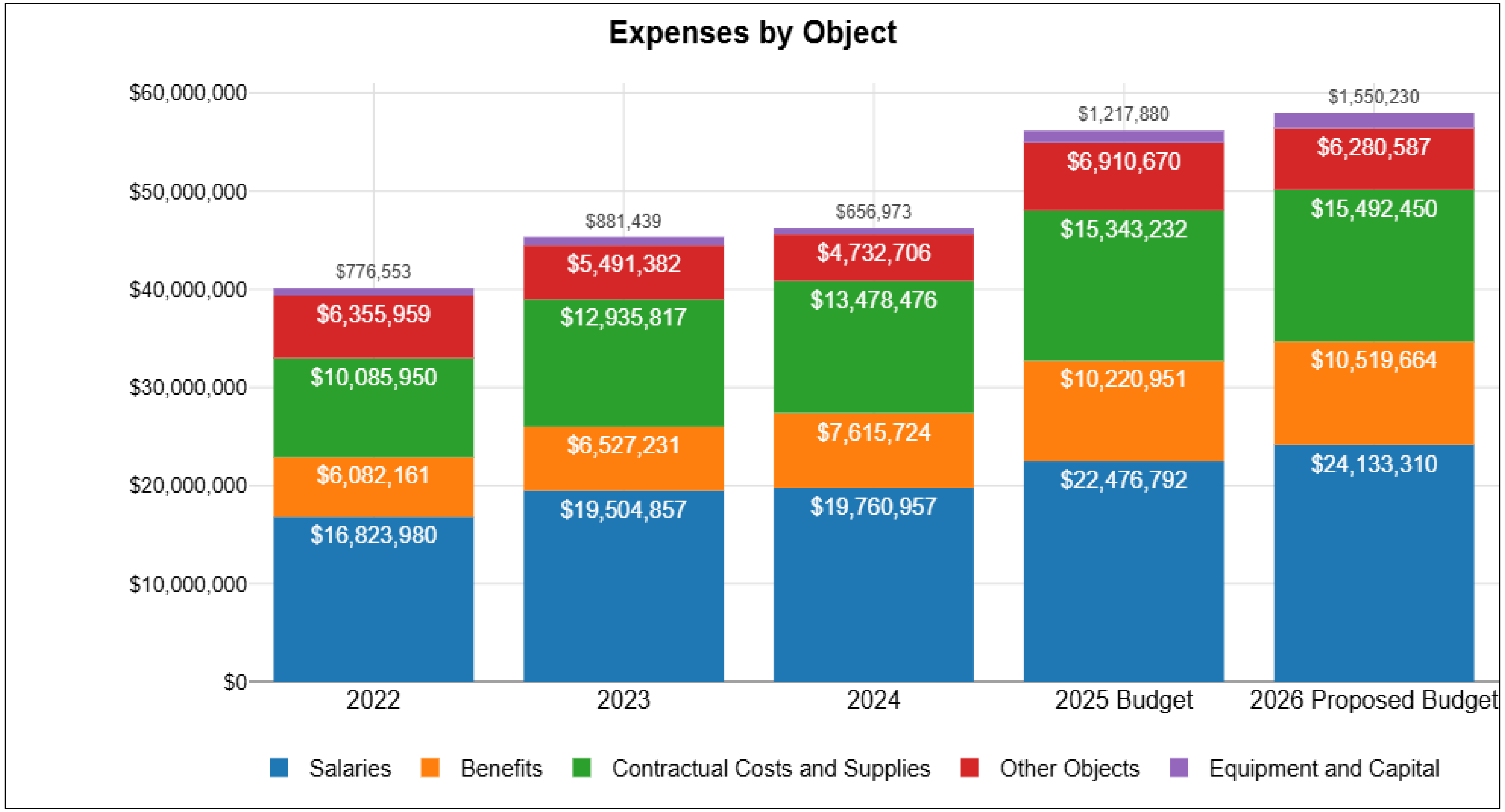
	24-25 Budget	25-26 Budget	Increase/(Decrease)
Revenues	$ 56,169,525	$ 57,976,241	$ 1,806,716
Expenses	$ 56,169,525	$ 57,976,241	$ 1,806,716
Instructional Salaries	$ 16,518,369	$ 17,437,644	$ 919,275
Non-Instructional Salaries	$ 5,958,423	$ 6,695,666	$ 737,243
Employee Benefits	$ 10,220,951	$ 10,519,664	$ 298,713
	$ 32,697,743	$ 34,652,974	$ 1,955,231
Special Ed (minus salaries)	$ 4,309,441	$ 4,323,752	$ 14,311
BOCES Budget (minus sped)	$ 5,743,238	$ 5,874,686	$ 131,448
Debt Service	$ 6,713,670	$ 6,083,587	$ (630,083)
Equipment Budget	$ 1,217,880	$ 1,549,884	$ 332,004

60% of our budget goes towards salaries and benefits for all staff

Increase due to new buses

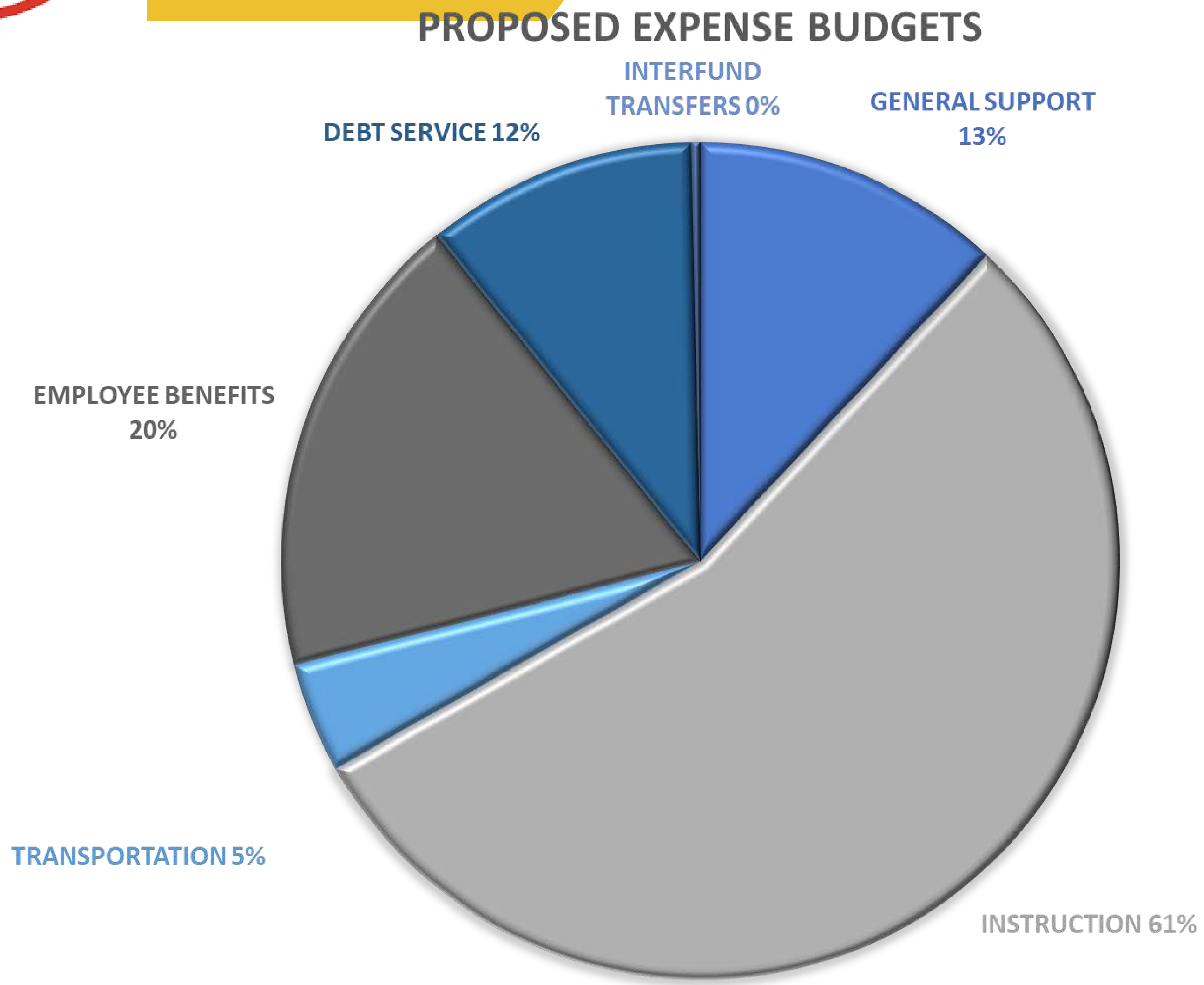
2025-2026 PROPOSED BUDGET – BUDGET BREAKDOWN





2025-2026 PROPOSED BUDGET – BUDGET INCREASES

GENERAL OPERATING FUNDS – EXPENDITURES BY FUNCTION



OPERATING TOTAL EXPENDITURES = $57,976,241

- GENERAL SUPPORT = $6,942,906
- INSTRUCTION = $31,770,670
- TRANSPORTATION = $2,462,414
- COMMUNITY SERVICE = $0
- EMPLOYEE BENEFITS = $10,519,664
- DEBT SERVICE = $6,083,587
- INTERFUND TRANSFERS = $197,000

2025-2026 PROPOSED BUDGET – BUDGET FOCUS

SCHOOL YEAR	SPECIAL EDUCATION CLASSIFICATION RATE
2024-2025	24.0%
2023-2024	20.9%
2022-2023	19.67%
2020-2021	18.3%
2008-2009	14.4%

**Our focus for the 25-26 school year continues to be on how we can provide the best education possible for ALL students within the Olean City School District

**We will continue to bring back special education students and provide special education services for our youngest learners within our district.

**For the 25-26 School Year:

- → Additional 8:1:2 class at East View Elementary
- → 12:1:1 Class Grades 8-10 @ Olean High School
- → 15:1 Class at Olean High School
- → Additional Speech Services
- → Additional Occupational Therapy Services
- → Behavioral Therapist (district wide)

2025-2026 PROPOSED BUDGET – CONTINGENT BUDGET

- Contingent Budget
  - Includes Teachers' salaries and ordinary contingent expenditures
    - Ordinary Contingent Expenditures are those necessary to provide the minimum services legally required.
    - We must remove the Non-Contingent Expenditures
  - July 2011, with the establishment of the Property Tax Cap, the spending cap on contingent budgets was removed.
    - However, an Administrative Cap was established
    - The Administrative Cap for the proposed budget cannot exceed the Administrative Cap in the prior year.
  - No Tax Levy Increase is allowed.
  - Use of school facilities is prohibited unless a fee is charged.

- 25-26 Contingent Budget
  - Tax Levy is not increasing so there is no need to change the tax levy.
  - $1,596,410 in equipment will be removed from a Contingent Budget.
  - $34,830 in salaries would need to be removed from the Contingent Budget
  - Administrative Cap cannot exceed 15.90%
    - Our Administrative Cap is currently at 15.82%
  - Contingent Budget would be $56,345,001

Olean Intermediate Middle School – Capital Outlay Project

- *Install LED Lights Throughout the Building*
- *This Will Take Several Years to Complete*

Long Range Capital Plan

- *Began this year as part of the capital improvement project*

QUESTIONS?