



Recommended 2026-27 Comprehensive Pre-K - 12 School Operating Budget

Board of Education | March 31, 2026

Recommended Budget 2026-2027



2025-2026 Budget

Current Year



\$126,697,638

2026-2027 Budget

Future Year



Recommended Budget is

\$131,659,368

3.92% budget-to-budget change

Governor's Proposed Budget



Foundation Aid: 1% increase

(\$220,000)

Pre-K Increase is \$1.1 Million



Tax Cap



2.59%











Projected Fund Balance



- *At the end of this fiscal year will be approximately 2.7% (was 2.26% this current year)*
- *Goal - continue to move fund balance closer to 4%*

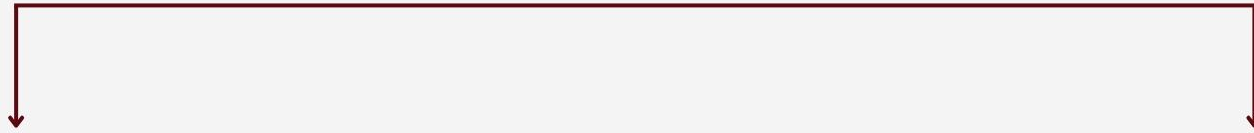
Operating Expenditures Changes



 Contractual Salary Changes & FICA	\$3,061,335
 Retirement Systems	-180,000
 Utilities	190,000
 BOCES	593,759
 Special Education Tuitions	150,000
 Workers Comp & Liability Insurance	-86,000
 Health Insurance	-245,000
 Debt Service	1,142,905
 Retirement Benefits	0
 Contractual, Equipment & Supplies	127,728
Total Budget Change	\$4,754,727



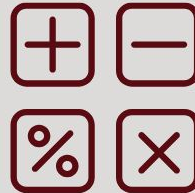
Changes to Balance Budget



**Reduction of One
Athletic Trainer**



**Reduction of One Math
Teacher at OPHS
Through Attrition**



**Reduction of One ELA
Teacher at OPHS
Through Attrition**



Both of these teaching reductions right-size class sizes due to enrollment shifts at OPHS.

Strategic Priorities & Operational Goals



Academic Excellence & Consistency: *Aligning Pre-K–12 curriculum (specifically Math and the Science of Reading) and using data-driven decision-making to strengthen student outcomes.*

Equity & Universal Access: *Ensuring consistent class sizes across all buildings, equitable distribution of supplies, and full integration of Pre-K in home buildings.*

Comprehensive Student Support: *Strengthening tiered intervention frameworks (MTSS), AIS services, and inclusive special education co-teaching models.*

Engagement & Expanded Learning: *Maximizing athletic programs and building-use opportunities for weekend and extended-day programming.*

Infrastructure & Safety: *Maintaining operational stability through technology updates, efficient transportation routing, and prioritized student safety equipment.*

Fiscal Stewardship & Community Commitment



- ★ **Fiscal Responsibility:** The proposed **\$131,659,368** budget demonstrates discipline by remaining within the **2.59% tax cap** and focusing on rebuilding the fund balance.
- ★ **Sustainable Growth:** By critically examining expenditures and maximizing current resources, the district aims to advance educational excellence while honoring taxpayer trust.
- ★ **Budget Vote Information:** The community vote is scheduled for **May 19, 2026**, from 7 am to 9 pm in the High School Gymnasium.

