



2026-2027 Superintendent's Recommended Budget



Victoria McLaren – Superintendent
Monica LaClair, CPA – Assistant Superintendent for Business

April 7, 2026
Middle School/High School



ONTEORA CENTRAL SCHOOL DISTRICT

Budget Highlights

- » 25-26 New Initiatives
 - > Professional staffing of new MS/HS Security Vestibule
- » 26-27 New Initiatives
 - > **Strengthen early literacy instruction** through the adoption and implementation of a phonics resource aligned with Science of Reading research to improve systematic foundational literacy instruction across early grades.





ONTEORA CENTRAL SCHOOL DISTRICT

Budget Highlights

➤ Continued Commitments

- **Maintain strong academic and extracurricular programming** to support well-rounded student development.
- **Responsible staffing aligned with stable enrollment** to ensure appropriate class sizes and student support.
- **Student support services**, including counseling, social-emotional learning, and mental health supports.
- **Special education services** to meet the needs of all learners and ensure compliance with state and federal mandates.
- **Support for English Language Learners (ELLs)** to ensure equitable access to instruction and programming.
- **Professional learning for staff** to support effective instructional practices and curriculum implementation.
- **Technology infrastructure and instructional technology** to support teaching, learning, and digital access.
- **Curriculum materials and instructional resources** that align with New York State learning standards.
- **Safe and supportive school environments**, including safety planning and student wellness initiatives.



ONTEORA CENTRAL SCHOOL DISTRICT

2026-2027

PROJECTED REVENUES

	2025-2026 Actual	2026-2027 Budget	\$ Difference	% Difference
Tax Levy	\$49,402,800	\$50,626,535	\$1,223,735	2.48%
Other Tax Items	\$71,000	\$72,000	\$1,000	4.76%
Foundation Aid	\$7,974,175	\$8,053,916	\$79,741	1.00%
Other Aids	\$2,657,277	\$2,726,564	\$ 69,287	2.61%
Misc *	\$ 965,000	\$1,040,000	\$ 77,000	7.77%
Total	\$61,070,252	\$62,519,015	\$1,448,763	2.37%

* Misc includes interest earned on deposits, BOCES refund, foster care billing, Interfund Transfers



ONTEORA CENTRAL SCHOOL DISTRICT

2026-2027

SUPERINTENDENT'S RECOMMENDED BUDGET

	2025-2026 Voter Approved Budget	2026-2027 Budget	\$ Difference	% Difference
General Support	\$ 2,366,712	\$2,501,692	\$ 134,980	5.70%
Operations & Maint	\$ 3,479,412	\$ 3,864,266	\$ 384,854	11.1%
Instruction	\$ 28,987,697	\$29,698,105	\$ 710,408	2.45%
Transportation	\$ 6,093,969	\$ 6,110,414	\$ 16,445	0.3 %
Employee Benefits	\$ 21,412,268	\$22,103,421	\$ 691,153	3.2 %
Community Service	\$ 20,000	\$ 20,000	\$ 0	0%
Debt Service	\$ 63,602	\$ 18,602	\$ (45,000)	(70.75)%
Interfund Transfers	\$ 1,165,000	\$2,165,000*	\$ 1,000,000	85.8%
Total	\$ 63,588,660	\$66,481,500	\$ 2,892,840	4.55%

*Includes additional one time \$1million for summer capital work



2026-2027 TRANSFER TO CAPITAL

\$1,750,000 Budgeted

- **Additional \$1 million funding for Elevator+ project**
 - Includes MS/HS elevator repairs, HS hallway asbestos removal & ceiling replacement, and MS gym floor demolition and replacement to complete MS gym renovation
- **Refurbish flooring in School Counseling suite**
- **Refurbish flooring in Learning Center**
- **Repairing Server Room**
- **Paving & roof repairs, where possible**



3/17/2026



ONTEORA CENTRAL SCHOOL DISTRICT

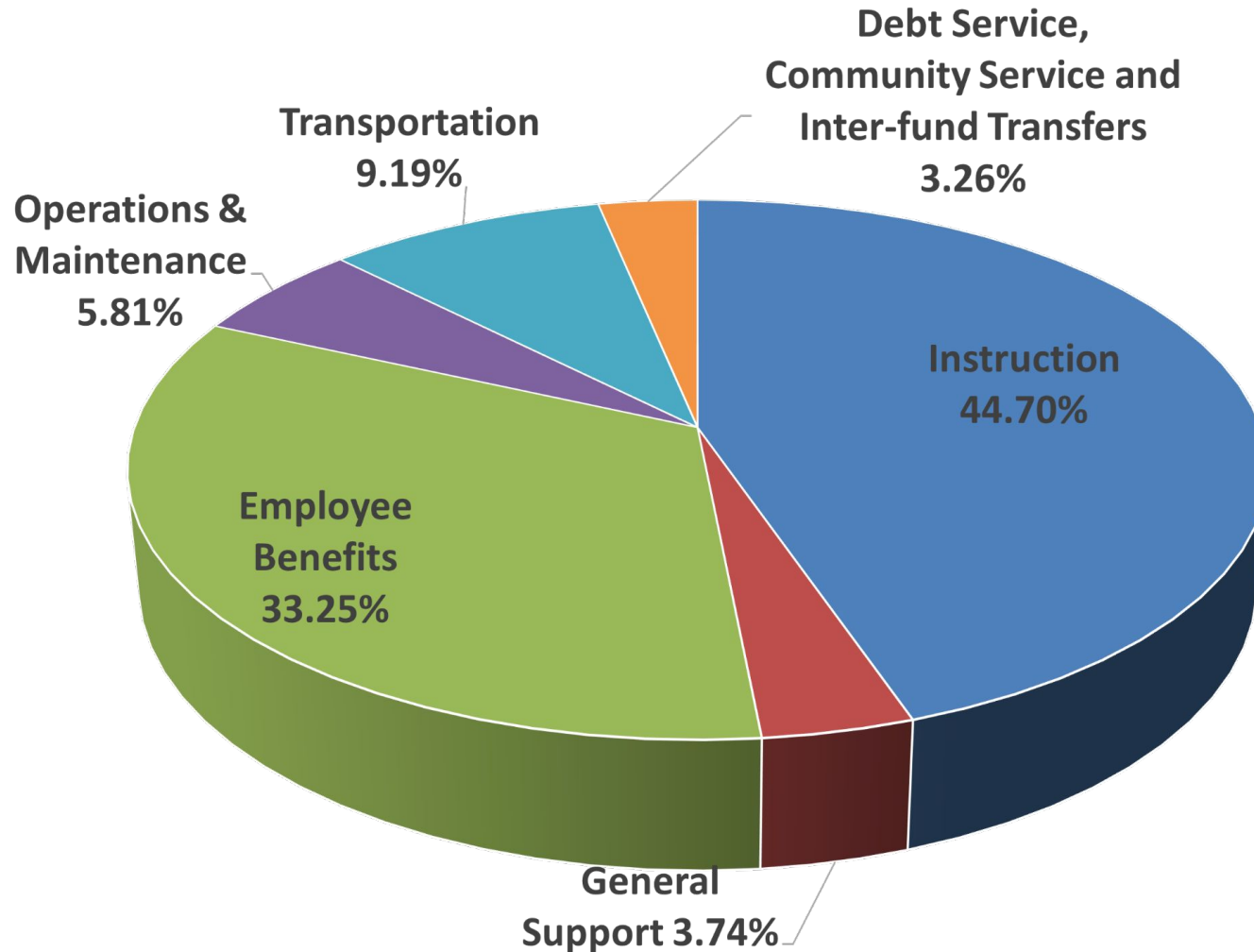
RECOMMENDED APPROPRIATED FUND BALANCE

	2025-2026 Adopted	2026-2027 Budget
Projected Revenues	\$ 61,070,252	\$ 62,519,015
Projected Expenditures	\$ 63,558,660	\$ 66,481,500
One time Appr. Fund Balance		\$ 1,000,000
Appr. Fund Balance	\$ 2,518,408	\$ 2,962,485



ONTEORA CENTRAL SCHOOL DISTRICT

Budget Components (%)



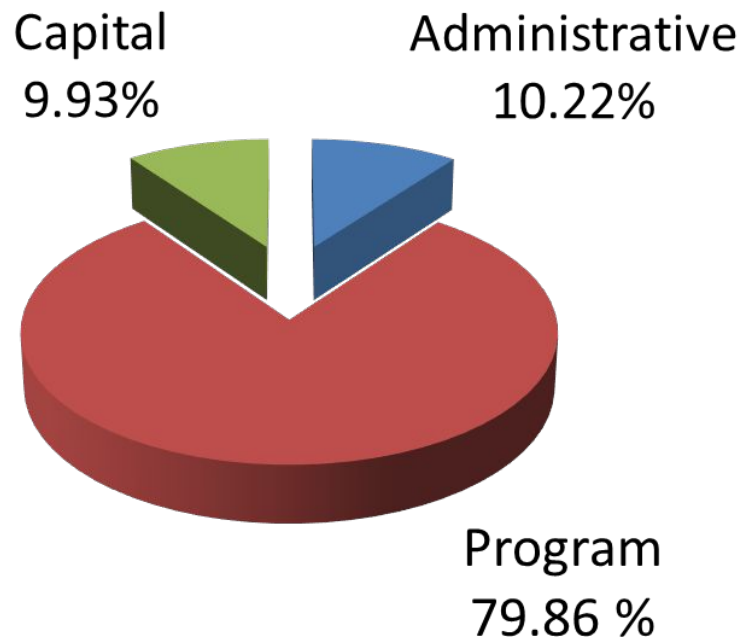


ONTEORA CENTRAL SCHOOL DISTRICT

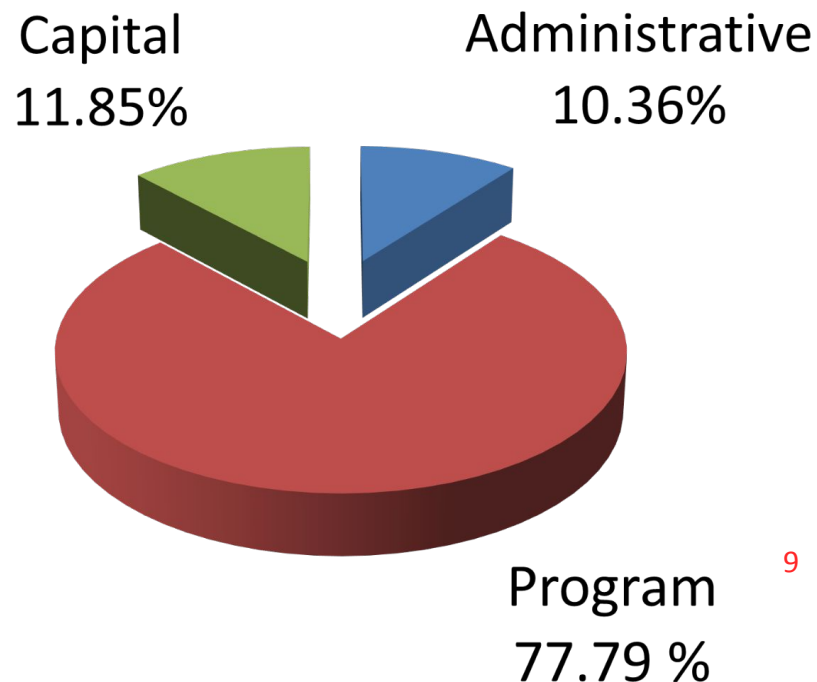
Three Part Budget

New York school districts must, by law, divide their budgets into three components - administrative, capital and program - and each year they must show how much each portion has increased in relation to the whole budget. Individual budget lines are categorized by NYS.

2025-2026



2026-2027





ONTEORA CENTRAL SCHOOL DISTRICT

Three Part Budget

Administrative

Administrative salary & benefits,
insurance, legal fees, data
processing, BOCES Admin.
Increased \$392,037 over 25-26

Capital

School Bus purchases, debt service,
facility costs, utilities, maintenance,
custodial salaries, capital work & benefits
Increased \$1,563,722 over 25-26

Program

Teacher, TA, paraprofessional
salaries & benefits, textbooks,
co-curricular, athletics, staff
development, transportation costs
Increased \$937,081 over 25-26

**Total Increase from 2025-2026 to
2026-2027 is \$2,892,840**



ONTEORA CENTRAL SCHOOL DISTRICT

Proposition 1

BE IT RESOLVED, that the Onteora Central School District Board of Education be and is hereby authorized to expend the sums set forth under the various headings which are voted upon in gross and not in detail in the total amount of **\$66,481,500** (which includes \$20,000 to support public library) for the year commencing July 1, 2026 and ending June 30, 2027, and the Board is authorized to levy and collect the necessary tax thereof on the taxable property of the District.



ONTEORA CENTRAL SCHOOL DISTRICT

Proposition 2 (Establishing a Capital Reserve)

WHEREAS, the Board of Education of the Onteora Central School District (“Board”) believes that long-term financial health of the school district is essential to provide students with the educational programs and facilities to meet its mission; and

WHEREAS, the Board desires to establish a capital reserve fund, pursuant to Section 3651 of the Education Law, to be named the “2026 Facilities Capital Reserve Fund” for the purpose of appropriating sufficient funds necessary to renovate, reconstruct, and/or construct additions to its facilities as identified from time-to-time, including but not limited to those recommended in its five-year capital facilities plan, and including original furnishings, equipment, machinery, apparatus, appurtenances and incidental improvements and expenses in connection therewith, as well as the purchase of zero-emission school buses, and machinery and apparatus, including any infrastructure, necessary to support the maintenance of such zero-emission school buses, the ultimate amount not to exceed \$10,000,000 over a probable term of ten (10) years; and further stating that such amount is to be raised from unappropriated and unassigned fund balance in excess of the amount prescribed by law; and

WHEREAS, the practice of planning ahead and systematically saving for capital acquisitions and other contingencies is considered prudent management; and

WHEREAS, the Board’s goal in establishing the capital reserve fund is to provide for a long-term plan for preserving the District infrastructure and school buildings, reduce interest and other costs associated with debt issuances and one method in maintaining a stable tax levy:

NOW, THEREFORE, BE IT RESOLVED, that the Board of Education of the Onteora Central School District hereby submits the following proposition to be included on the ballot at the Annual Meeting and Election, to be held on May 19, 2026:

“Shall the Board of Education of the Onteora Central School District be authorized to establish a capital reserve fund for the purpose of appropriating sufficient funds necessary to construct and finance district-wide renovations, improvements and/or additions to its facilities, as identified from time-to-time, including but not limited to those recommended in its five-year capital facilities plan, as well as original furnishings, equipment, machinery, apparatus and appurtenances, including incidental improvements and expenses in connection therewith, as well as the purchase of zero-emission school buses, and machinery and apparatus, including any infrastructure, necessary to support the maintenance of such zero-emission school buses, in the ultimate amount not to exceed \$10,000,000 over a probable term of ten (10) years; and that the source of such ultimate amount shall be transferred from unappropriated and unassigned fund balance in excess of the amount prescribed by law?”; and

BE IT FURTHER RESOLVED, that the District Clerk shall be authorized to include the language of such capital reserve fund proposition in the legal notice of the Annual Meeting, Budget Vote and Election.



ONTEORA CENTRAL SCHOOL DISTRICT

Contingency Budget

If the budget fails on May 19, 2026:

District can resubmit the same budget, a different budget or go to a contingent budget

A second budget vote would be held on June 16, 2026

If a budget is defeated a second time, then the District would be required to go to a contingency budget

In a contingent budget, the 2026-2027 tax levy would remain at the same level as the 2025-2026 school year.

Other contingency rules would apply

- No purchase of equipment

- \$394,100 in recommended budget

- Administrative Component Cap

- Fees must be charged for Facilities Use

- (including PTA/Booster Club and town rec)

25-26 Tax Levy	\$49,402,800
26-27 Proposed Tax Levy	\$50,626,535
26-27 Tax Levy at Contingency	\$49,402,800
Difference between Tax Levy Limit and Contingency	\$1,223,735



ONTEORA CENTRAL SCHOOL DISTRICT

Board Seats

- Three Board Trustee seats with term starting July 1, 2026
- All three seats have three year terms (through June 30, 2029)
- Petitions are due Monday April 20, 2026 by 5:00pm
 - 54 District resident signatures are required



ONTEORA CENTRAL SCHOOL DISTRICT

April 21, 2026

- » Board Adoption of Budget
- » Approval of Property Tax Report Card
- » *Board Vote on BOCES Administrative Budget*

May 5, 2026

- » Public Budget Hearing at the Middle/High School

April - May, 2026

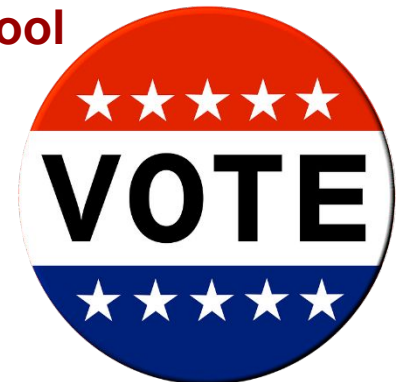
- » Shandaken, Olive, Woodstock, Hurley Town Meetings

May 19, 2025

- » Budget Vote and Board Trustee Election
 - > **Location: Onteora Middle/High School**
 - > **Hours: 7am - 9pm**

June 16, 2026

- » Budget Re-vote, if necessary





ONTEORA CENTRAL SCHOOL DISTRICT

QUESTIONS ?