Audit & Finance BOE Sub-Committee
Thursday, March 19, 2026

Generated by Jackie Reed on Monday, March 23, 2026

1. OPENING ITEMS

A. Meeting called to order at 4:02 pm

B. Present: Kevin Stevens, Chairperson; Jenny Bilotta, Business Administrator; Dr. Genelle Morris, Superintendent; Lee Filbert, Julio Fuentes (via Zoom), Rene' Garrison (4:21 p.m.), Jackie Reed

Others present: Jeff Andreano, Lauren Stuff, Jen Mahar, Heather Keller, Maureen DiCerbo, Rich DiMartino, Cathy Young, Jen Kless

2. DISCUSSION ITEMS

A. Budget and Staffing

Jenny Bilotta shared the preliminary budgets for individual building budgets with the Committee and building principals. Building principals all decreased their budgets this year.

EV (Overall Increase of .873%)

WW (Overall Increase of 1.311%)

- 95% of the increase is due to salaries and benefits for faculty and staff.
  Staff to student ratios were shared for each building.
- The District is monitoring the decreasing enrollment and class sizes/sections in order to assure balance in class size ratios.
- If sections are decreased at a grade level staff member could be repositioned to other positions, possibly Library and Computer Literacy.
- No cuts are anticipated.
- Non-neighborhood and non-district students must be considered in the enrollment numbers.
- The 3-year old Pre-school initiative from the State is also a consideration.
- Head Start students are primarily OCSD sutdents, but occasionally we will have an out of district student who was formerly Olean but moved out of district.
- Field trips have been reviewed and for various reasons (medical needs, costs) field trips requiring transportation have been reduced, and they are planning more trips that allow the students to walk.
- Costs for students being transported to and from school are not part of the building budget.
- All of the self-contained students are Olean students in these buildings.

OIMS (Overall Increase of 7.216%)

- Will have one new 8:1:2 class at next year to accommodate students "moving up" from elementary.
- Overall budget increase of 7.2% with the majority being a 95% increase in salary and benefits.
- There may be a need for additional teacher aides due to schedule changes.
- Openings created by retirement and non-certified teachers are being realigned within the District so positions will not be cut.

OIMS and OHS could be sharing positions as needs are considered for:

- Sicence,
- Spanish
- Social Studies
- Reading
- Resource Room
- Physical Education

OHS (Overll Incrase of 4.793%)

- 2 positions at OHS that will not be filled (1 retirement / 1 non-certified individual not returning)
- SPED reduction due to graduation, and two SPED aides no longer needed)
- Occupational Education - for BOCES CTE - big increase for this is exciting because more students are attending these programs.
- Six Olean students out of a total of 15 were accepted into the Health Care New Visions Program program at BOCES, which is exceptional.
- 16% of the OHS budget is BOCES costs. If that weren't a consideration, OHS would be in line with the other buildings, for 95% of their budget being used for salaries.

The District's goal in creating the budget is how to cut costs without impacting studet programs.

B. BOCES Admin & Capital Packet

The BOCES Budget will be voted on on April 21st.

Overall, there will be a 3.11% increase to all districts. Details will be shared at the BOCES Annual Budget Dinner Meeting will be held on April 1st at CA BOCES. All BOE members and student members are invited and encouraged to attend.

3. ADJOURNMENT

A. Meeting Adjourned at 5:06 pm

The next meeting is scheduled for Thursday, April 16, 2026, at 4:00 in the BOE Conference Room.