



2026 – 2027 Budget Presentation

April 28, 2026



OAKLAND K-8

- **1279 Students – Grades K-8 and Pre-K Special Education**
- **269 Staff Members – Administration, Teachers, Support Staff**
- **Facilities - 4 School Buildings - 242,625 sq. ft.**
 - 1 Leased School Building -15,688 Sq. ft.
- **Transportation**
 - **Approximately 457 students daily**
 - **Approximately 233,478 miles per year**
 - **6 District Owned Vehicles – 4 double, 1 single, 2 mid-day**
 - **Contracted Routes In-District - 4 double, 1 single**
 - **Contracted Routes Out-of-District – 16 single**

CONTAINING COSTS

- Use in-house maintenance and custodial personnel, rather than outside contractors
- Use district technology personnel to repair computers and maintain network
- Shared services, e.g., snow removal, fuel, trash/recycling, facilities, security specialist
- Cooperatively purchase supplies, utilities, and services
- Participate in a special education regional transportation consortium
- Seek grants to fund expenditures

FACTORS IMPACTING BUDGET

- **Transportation Costs**
- **Insurance/Pension**
- **Health Benefits –**
 - 16.9% (Medical)
 - 30% (Prescription)
- **Out of District Tuition**
- **Student Services**
- **Utilities**
- **Contractual Obligations**
- **State Aid (partially funded)**

THE BUDGET INCLUDES

- Maintaining current staffing
- Maintain current class size policy
- One to One chrome book initiative
- New ELA program
- Continued support of in-district programs
- Required maintenance in district buildings

MAJOR CAPITAL PROJECTS

MANITO ELEMENTARY SCHOOL

- Restroom Renovations
- Locker Room conversion to Small Group Instructional Spaces

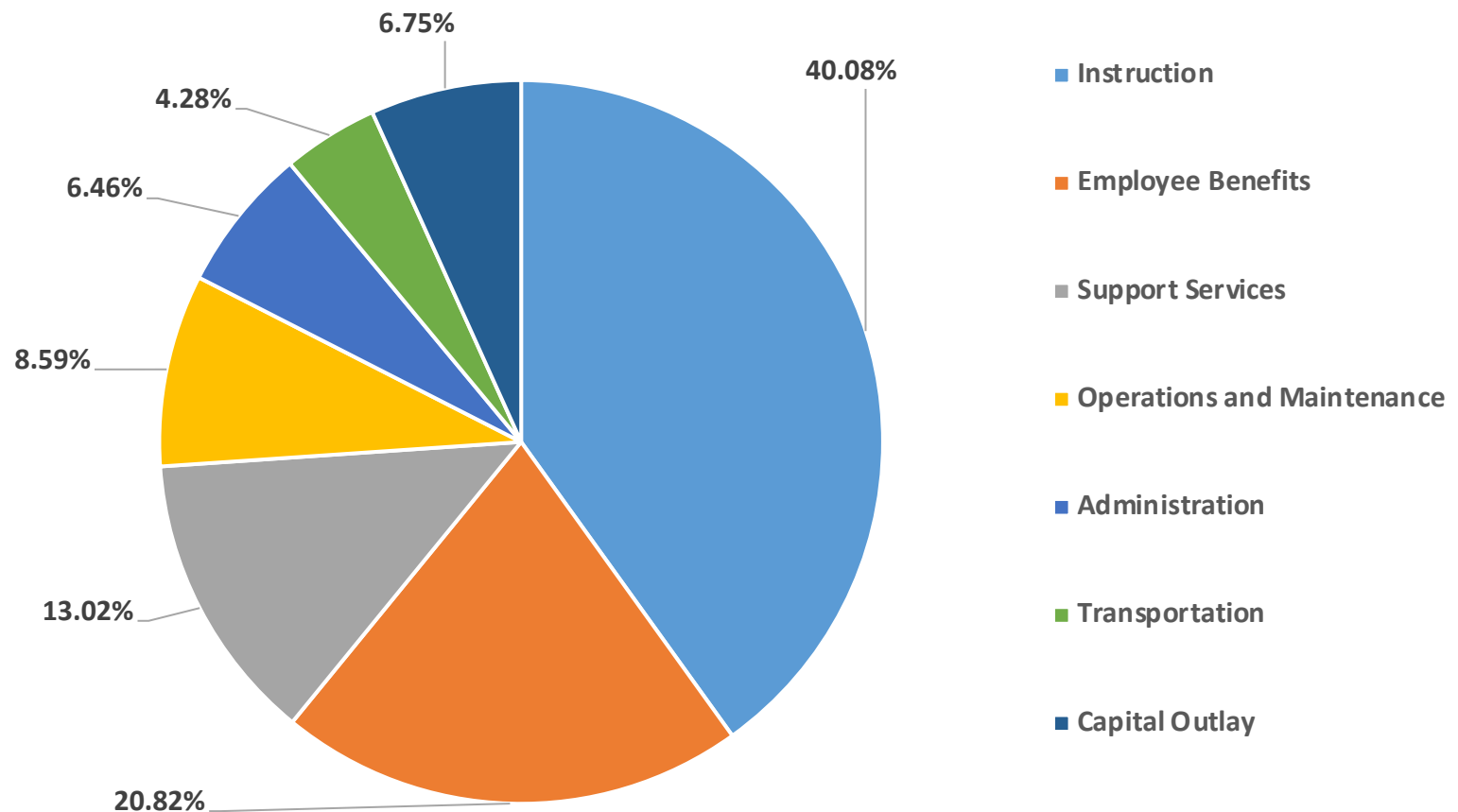
HEIGHTS ELEMENTARY SCHOOL

- Room Renovation to two Small Group Instructional Spaces

VALLEY MIDDLE SCHOOL

- Generator Replacement

OPERATING BUDGET APPROPRIATIONS



OPERATING BUDGET REVENUES

- 84.97% Tax Levy
- 7.33% Reserves (Capital, Maintenance, Emergency)
- 5.08% State Aid
- 1.74% Budgeted Fund Balance
- 0.46% Extraordinary Aid
- 0.42% Other

OVERALL BUDGET

Category	Amount
Operating Budget	\$43,589,141
Grants and Entitlements	\$460,240
Repayment of Debt	\$0
Grand Total	\$44,049,381

OPERATING BUDGET TAX LEVY

	25/26	26/27	\$ Difference	% Difference
Operating Tax Levy	\$34,991,036	\$37,038,321	\$2,047,285	5.85%

TAX ANALYSIS & COMPARISON

	2025	2026	Increase (Decrease)	% Increase (Decrease)
1) Tax Levy				
Ratables	\$3,452,669,000	\$3,720,097,700	\$ 267,428,700	7.75%
Average Assessed Value	\$ 629,522	\$ 678,047	\$ 48,525	7.71%
January - June	16,904,919	17,495,518		
July - December	<u>17,495,518</u>	<u>18,519,161</u>		
General Fund Tax Levy	34,400,437	36,014,679	\$ 1,614,242	4.69%
Debt Service Tax Levy	\$ 0	\$ 0	\$ 0	0.00%
Total Tax Levy	\$ 34,400,437	\$ 36,014,679	\$ 1,614,242	4.69%

TAX ANALYSIS & COMPARISON

2) Estimated Tax Rate Increase (Decrease)				
Average Assessed Value Tax Rate	2025	2026 Estimated		
General Fund	0.997	0.968	(0.029)	-2.898%
Debt Service	0.000	0.000	0.000	0.000%
Total Tax Rate	0.997	0.968	(0.029)	-2.898%

ESTIMATED ANNUAL TAX IMPACT

	2025	2026	
Average Assessed Value	\$ 629,522	\$ 678,047	
Total Estimated Tax Rate	0.997	0.968	
Estimated Annual Increase (Decrease) Based on the Average Assessments and Estimated Tax Rates for each year			\$ 287.91
Approximately \$23.99 per month or .78 per day			
See District Website to determine your own estimated tax impact for 2026			



Questions?

*The Oakland Public Schools K-8:
Education That Works!*