



2026-27 Comprehensive Pre-K - 12 School Operating Budget Public Hearing

**Board of Education Meeting
May 5, 2026**

Adopted 2026-27 School Operating Budget



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%*

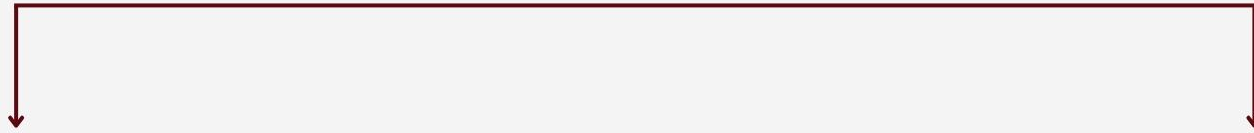
Operating Expenditures Changes



 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



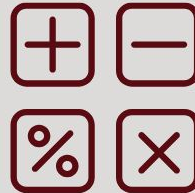
Changes to Balance Budget



**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.*

Proposition I: Operating Budget



- ★ **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.



Proposition II: School Bus Replacement Purchase



- ★ **Fiscal Responsibility:** District's cost-effective, long-range plan to replace aging transportation vehicles (8 buses per year for 10 year replacement schedule)
- ★ Purchase of 8 diesel buses in 2026-27 - \$1,400,000
- ★ No new tax levy impact - funded by state aid reimbursements and previous bus purchase dept payoff



Election of Three Trustees



The terms of Dr. Rogers, Mr. Draves and Mr. Comeau expire on June 30, 2026. Three individuals are seeking election to the three available seats. They are:



1A - Edward Draves



2A - Tijuana Klas



3A - Erin Andol

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.



Fiscal Stewardship & Community Commitment



May 19, 2026

7 am to 9 pm

High School Gymnasium
Freeman Road Entrance

Qualified Voter:

1. A U.S Citizen
2. 18 Years or Older (born on or before 05/19/2026)
3. Resident of the OP Central School District, 30 day prior to date of vote.

