



Fabius-Pompey CSD Budget Hearing 2026-27 Proposed Budget

May 5, 2026

Dr. Lloyd (Joe) Peck & Mr. Daniel Silky



Goal I

**Preserve and improve the K-12
instructional program.**

Elementary School

1. Enrichment Clusters (Strategic Plan Goal #1)

This year, all students in grades K-5 had the opportunity to participate in after-school enrichment clusters led by staff and parent volunteers. These experiences provided meaningful, hands-on learning and allowed students to explore interests in new and exciting ways. This work directly supports Strategic Plan Goal #1 by enhancing student engagement and enriching learning beyond the classroom.

2. Wit and Wisdom Implementation and Grade 5 Learning (Strategic Plan Goals #1 and #2)

The implementation of the *Wit and Wisdom* curriculum in grades 3-5 continues to go well. Grade 5 students recently completed thoughtful research projects on athletes who have overcome significant challenges and have been engaged in learning about the history of baseball. As a culminating experience, students will take part in a June field trip to the Baseball Hall of Fame in Cooperstown, NY. This work supports Strategic Plan Goals #1 and #2 by strengthening literacy, critical thinking, and real-world connections, while also supporting vertical alignment across the elementary grade levels.

3. Community Engagement (Strategic Plan Goal #3)

We proudly continue strengthening connections with our school community through events such as our Grandparents and Special Guests Breakfast and Open House. These special moments bring families into our school, creating welcoming opportunities to connect with both district and school leadership. This supports Strategic Plan Goal #3 by building strong partnerships and fostering open, positive communication between home and school.



Curriculum & Data

1. Aligning Curriculum to Create a More Connected Learning Experience

Teachers are working together to better connect learning from one grade and course to the next. This effort is part of our Curriculum Alignment strategic goal and aligns with New York State's Portrait of a Graduate initiative. This is the first year of a multi-year effort and it is already taking shape! Real-world skills like personal finance are being imbedded into classes across K-12, so students are learning budgeting and financial decision-making as part of their everyday coursework. Collaboration across both buildings has been great to witness as we build a more connected and relevant experience for our students.

2. Expanding Real-World Learning Opportunities

In April, four students in our Agriculture and Business & Finance CTE programs participated in a job shadowing experience at the USDA Farm Service Agency. Students interacted with professionals in multiple roles and saw firsthand how agriculture and business connect. This is a great example of how F-P is helping students explore career pathways and make their learning relevant beyond the classroom.

3. Using Data to Better Support Students and Inform Decisions

Strong progress has been achieved in how data is used to support student success. New tools are helping better understand trends in achievement and graduation readiness, giving a clearer picture of where students are thriving and where students may need support. Consequently, F-P is making more informed, strategic decisions across the district.



Graduation Rate Trend

Year	Rate
2009	99%
2010	99%
2011	92%
2012	99%
2013	97%
2014	97%
2015	98%
2016	98%
2017	97%
2018	92%
2019	95%
2020	95%
2021	96%
2022	94%
2023	96%
2024	98%
2025	98%



2025 High School Math (June) Regents Exams (Rounded to the Nearest Percent)

Algebra

85% Passing
17% Mastery

Geometry

84% Passing
16% Mastery

Algebra II/Trigonometry

100% Passing
43% Mastery



2025 High School Science Regents Exams (Rounded to the Nearest Percent)

Earth Science	60% Passing 20% Mastery
Biology	76% Passing 18% Mastery
Chemistry	86% Passing 33% Mastery
Physics	79% Passing 36% Mastery



2025 High School History and ELA Regents Exams (Rounded to the Nearest Percent)

Global History	76% Passing 30% Mastery
U.S. History	74% Passing 19% Mastery
English	72% Passing 26% Mastery

Goal II

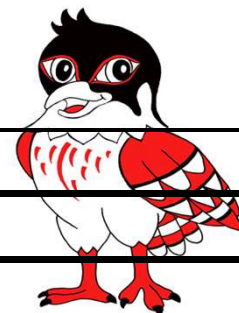


The Board is determined to maintain sound fiscal management practices for the strategic long-term financial welfare of the District. The Board develops a budget that is educationally sound and fiscally responsible to the community. This is achieved through:

- **Funding reserves and utilizing reserves to offset future expenses.**
- **Maximizing all potential forms of NY Aid.**
- **Maintaining consistent balance between revenues and expenses.**



YEAR	TAX LEVY INCREASE%/ -DECREASE%	TAX RATE INCREASE%/ -DECREASE%	TAX RATE (PER \$1K ASSESSED) ON TRUE VALUE
2010-11	2.25%	2.45%	\$25.53
2011-12	3.50%	2.28%	\$26.12
2012-13	1.98%	-2.52%	\$25.46
2013-14	2.00%	1.36%	\$25.81
2014-15	0.85%	0.89%	\$26.04
2015-16	1.50%	1.47%	\$26.42
2016-17	-1.83%	-2.19%	\$25.84
2017-18	1.84%	0.12%	\$25.87
2018-19	2.40%	-0.73%	\$25.68
2019-20	1.90%	-1.78%	\$25.23
2020-21	1.98%	-3.92%	\$24.24
2021-22	1.20%	-0.16%	\$24.20
2022-23	2.75%	2.84%	\$21.84
2023-24	2.41%	1.87%	\$19.92
2024-25	2.90%	2.78%	\$18.43
2025-26	4.89%	4.33%	\$17.26
2026-27	4.99%	3.93%	\$16.36
3-Year Average -->	4.26%	3.68%	\$17.35
5-Year Average -->	3.59%	3.15%	\$18.76
10-Year Average -->	2.73%	0.93%	\$21.90



BUDGET-TO-BUDGET INCREASES/(DECREASES)

General Support

Function Code	Function Area	Functions	\$ Inc./(Dec.)	Reason
1099	Board of Education	BOE; District Clerk; District Meeting	\$13,027	BOCES Services; Contractor Costs; Wages & Salaries; (Travel Expenses)
1240	Central Administration	Chief School Administrator	\$26,066	Wages & Salaries (Offset by Benefit Savings)
1399	Finance	Business Administration; Auditing; Treasury; Tax Collecting	(\$62,045)	(BOCES Services); Wages & Salaries; Contractual Expenses (Auditors)



BUDGET-TO-BUDGET INCREASES/DECREASES

General Support

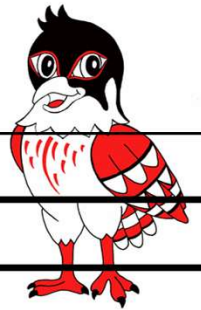
Function Code	Function Area	Functions	\$ Inc./Dec.	Reason
1499	Staff	Legal; Personnel; Public Info & Services	(\$12,377)	(BOCES Services); Wages & Salaries; Other Contractual Services
1699	Central Services	Operation of Plant; Maintenance of Plant; Security of Plant; Central Printing & Mailing; Central Data Processing	(\$18,263)	(Equipment); (Wages & Salaries); Utilities & Heating Fuel; BOCES Services; Contractual Services
1999	Special Items	Insurance; Dues; Assessments; Refunds; BOCES Admin. Charges	\$26,584	BOCES Services; Commercial/Auto/ Pupil/Athlete Insurance; Water Tax



BUDGET-TO-BUDGET INCREASES/(DECREASES)

Instruction

Function Code	Function Area	Functions	\$ Inc./(Dec.)	Reason
2099	Administration & Improvement	Curriculum, Development and Supervision; Supervision Regular School; In-Service Instructional Training	\$32,620	BOCES Services; Wages & Salaries
2399	Teaching	Regular School; Program for Students with Disabilities; Programs for English Language Learners; Occupational Education; Special School/Alternative Education	\$387,287	Wages & Salaries; Charter School Tuition & Special Education Private Placements; Special Education Contractual Services; (BOCES Services); (Equipment)



BUDGET-TO-BUDGET INCREASES/(DECREASES)

Instruction

Function Code	Function Area	Functions	\$ Inc./ (Dec.)	Reason
2699	Instructional Media	School Library and Audiovisual; Computer Assisted Instruction	(\$51,376)	(Wages & Salaries); (BOCES Services); (Equipment)
2999	Pupil Services	Attendance; Guidance; Health Services; Psychological Services; Social Work Services; Co-Curricular Activities; Interscholastic Athletics	\$71,157	Wages & Salaries; Contractual Expenses; BOCES Services; (Equipment)



BUDGET-TO-BUDGET INCREASES/(DECREASES)

Transportation and Debt Service

Function Code	Function Area	Functions	\$ Inc./ (Dec.)	Reason
5599	Pupil Transportation	District Transportation Services; Garage Building	\$83,151	Wages & Salaries; Contractual Expenses (electricity, telephones; travel); Fuel; Material & Supplies (tires)
9898	Debt Service	Serial Bond Principal & Interest (School Construction & Bus Purchases)	\$1,245,501	Increase Due to New Debt on School Construction
99999	Interfund Tranfers	Transfer to Food Services; Transfer to Capital Funds	(\$100,000)	(Eliminated \$100K Capital Outlay Project)



BUDGET-TO-BUDGET INCREASES/(DECREASES)

Undistributed Expenditures

Function Code	Function Area	Functions	\$ Inc./ (Dec.)	Reason
9098	Employee Benefits	State Retirement; Teachers' Retirement; Social Security; Workers' Compensation; Unemployment Insurance; Hospital, Medical, and Dental Insurance; Other Benefits (e.g., Retirement Incentive & Employee Assistance)	\$419,050	Medical/Health/Dental Premiums; ERS Retirement System Contributions; Social Security; (TRS Retirement System Contributions); (Workers Compensation Insurance); (Unemployment Insurance)



2026-27 STATE AID	
State Aid 2025-26 (Actual)	\$9,954,433
Proposed State Aid 2026-27 (Governor's Proposed Budget)*	\$11,137,946
Proposed State Aid Increase	\$1,183,513
Adopted State Aid 2026-27 (Legislature Approved)	????
Actual State Aid Increase	????
Notes	
Asterisk (*) above denotes anticipated building aid from Project 2026 included.	



2025-26 TO 2026-27 GENERAL FUND BUDGET (STATE AID)

State Aid Type	2025-26 Adopted Budget	2026-27 Proposed Budget	Inc. / (Dec.)
Foundation Aid	\$6,164,663	\$6,287,956	\$123,293
Transportation Aid	\$1,701,512	\$1,739,327	\$37,815
BOCES Aid	\$1,013,655	\$1,145,136	\$131,481
Building Aid	\$857,263	\$1,712,926	\$855,663
High Tax Aid	\$202,348	\$202,348	\$0
High Cost Excess Cost Aid	\$35,028	\$52,829	\$17,801
Textbook Aid	\$35,999	\$35,707	(\$292)
Hardware Aid	\$10,769	\$10,434	(\$335)
Software Aid	\$9,363	\$9,123	(\$240)
Library Materials Aid	\$3,906	\$3,806	(\$100)
Total State Aid	\$10,034,506	\$11,199,592	\$1,165,086

2026-27 Projected Budget

Proposed Budget (\$)	\$22,793,004
Budget Increase (%)	9.94%



TAX LEVY & FUND BALANCE HISTORY

Fiscal Year	Annual \$ Budget	Allowable Levy Increase % / - Decrease %	Actual Levy Increase % / - Decrease %	Actual Levy \$ Increase / (\$ Decrease)	Actual \$ Levy	Amount \$ Appropriated	Year End \$ Fund Balance
2012-13	\$16,872,869	4.20%	1.98%	\$153,319	\$7,896,686	\$550,000	\$2,448,121
2013-14	\$16,883,211	2.71%	2.00%	\$157,934	\$8,054,620	\$437,369	\$2,264,709
2014-15	\$17,230,884	0.85%	0.85%	\$68,782	\$8,123,402	\$427,692	\$2,518,208
2015-16	\$17,408,772	3.47%	1.50%	\$121,851	\$8,245,253	\$263,136	\$3,060,207
2016-17	\$17,479,887	-1.83%	-1.83%	(\$150,549)	\$8,094,704	\$509,138	\$3,214,248
2017-18	\$17,880,606	1.84%	1.84%	\$148,714	\$8,243,418	\$189,719	\$3,762,575
2018-19	\$18,513,553	3.74%	2.40%	\$197,842	\$8,441,260	\$312,547	\$3,360,922
2019-20	\$19,107,622	2.76%	1.90%	\$160,384	\$8,601,644	\$391,263	\$3,458,671
2020-21	\$19,650,414	2.41%	1.98%	\$170,313	\$8,771,957	\$518,490	\$3,926,430
2021-22	\$20,035,232	0.55%	1.20%	\$105,263	\$8,877,220	\$620,964	\$4,546,568
2022-23	\$20,035,232	2.93%	2.75%	\$244,124	\$9,121,344	\$577,456	\$4,513,580
2023-24	\$20,839,633	2.18%	2.18%	\$198,781	\$9,320,125	\$917,833	\$3,711,947
2024-25	\$20,916,700	2.90%	2.90%	\$270,305	\$9,590,430	\$650,000	\$2,595,849
2025-26	\$20,732,622	3.60%	4.89%	\$468,972	\$10,059,402	\$101,043	\$2,813,199
2026-27	\$22,793,004	4.99%	4.99%	\$502,365	\$10,561,767	\$500,000	\$2,397,595



Proposed Budget (\$)	\$22,793,004
Appropriated Fund Balance (\$)	\$101,043
Tax Cap (%)	4.99%
Proposed Tax Levy (\$)	\$10,561,767
Estimated Tax Increase (%)	3.93%

2026-27 Fabius-Pompey Central School Tax Levy (Estimated)

	Assessed	Assessed							
	Value	Value	May-26				2026-27	Dollar	Percentage
Town	Tax Levy Est. Aug. 2026	Apportionment Est. Aug. 2026	Equalization Rate	Full Value	Percent of Tax Levy	Tax Levy Dollars	Actual Tax Rate	Increase in Tax Rate	Increase in Tax Rate
	Estimated School Tax Levy -->		<u>\$ 10,561,767</u>						
Cuyler	\$9,871,269	\$9,871,269	61.00	\$16,182,408	2.50707%	\$264,790	\$26.824348	\$1.45	5.69%
Cazenovia	\$450,624	\$450,624	62.00	\$726,813	0.11260%	\$11,893	\$26.391768	(\$2.37)	-8.24%
Fabius	\$111,030,841	\$111,030,841	52.00	\$213,520,848	33.07980%	\$3,493,811	\$31.467031	\$1.19	3.93%
LaFayette	\$5,335,045	\$5,335,045	50.00	\$10,670,091	1.65307%	\$174,593	\$32.725718	\$1.91	6.19%
Pompey	\$210,273,405	\$210,273,405	52.00	\$404,371,933	62.64747%	\$6,616,680	\$31.467031	\$1.19	3.93%
Total	\$336,961,184	\$336,961,184		\$645,472,093	100.00000%	\$10,561,767			
					Tax on True	16.362856			



**May 5, 2026 –
Budget Hearing**

**May 19, 2026 –
Budget Vote**