



**2024-25
1st Draft
Comprehensive K-12 Program
Operating Budget**

**Board of Education
Meeting
February 13, 2024**

Investing in Our K-12 Comprehensive Program

Budgeting Goals:

- Align with the DCIP and Board Goals
- Support current programs



Investments Since 2020:

- ✓ Family Solutions Center
- ✓ Wellness class elementary
- ✓ STEM class elementary
- ✓ Tiered Remedial Support
- ✓ Inclusive Programming
- ✓ Project Lead the Way
- ✓ Clubs/activities
- ✓ Increased Safety(SROs)
- ✓ Increased Athletic Opportunities
- ✓ Electives at OPMS
- ✓ Class Size Guidelines Reduced
- ✓ Increased Technology



ORCHARD PARK CENTRAL SCHOOL DISTRICT

DISTRICT COMPREHENSIVE IMPROVEMENT PLAN (DCIP)

Vision: To maximize the potential of all students through our daily mission, we will:

- Promote equity and inclusion;
- Recognize and embrace diversity;
- Identify and remove barriers to ensure access and opportunities.

School Operating Expenditures

1st Draft Budget = \$127,658,379 Increase = \$7,817,270 (6.52%)

Budget Gap = \$3,533,184

Changes in 2024-25 Budget:

Contractual Salary Increases & FICA	\$ 3,546,197
Retirement Systems	885,000
Utilities	-50,000
Legal	125,000
BOCES	449,400
Special Education Tuitions	-870,000
Workers Comp & Liability Insurance	84,700
Health Insurance	2,160,000
Debt Service	-886,459
Contractual, Equipment & Supplies	873,432
Total Budget to Budget Change (5.27%)	\$ 6,317,270
Purchase of Bank Street Property	\$1,500,000
Total Change w/Property Purchase (6.52%)	\$7,817,270



Revenues

State Aid (Governor's Proposal):

- State budget to be adopted by April 1st. Current proposal has us receiving a significant decrease

Fund Balance & Reserves:

- We are allocating \$5,900,000 from fund balance and \$1,700,000 from reserves to balance the 2024-25 budget
 - If we purchase Bank St. we would use \$1.5 million additional from Capital Reserve

Property Taxes:

- Estimated allowable Tax Levy Cap increase for Orchard Park CSD for 2024-25 is 3.18%



Investing in Our K-12 Comprehensive Program

Elementary Level:

- Addition of two School Resource Officers (SRO's)

District Wide:

- Increase in supply lines (B&G and Transportation)
- Increase of inclusive programming
 - Right for students and families and it is saving the District \$870,000!
- Examine staffing plans based on enrollment
 - Class size guidelines do not change
 - Increase in staffing during/immediately after Covid



Next Steps

- The administrative team will be working to implement necessary budget reductions in order to be under the tax cap levy of 3.18%
- Next budget presentation will be the March 12 Board meeting.
- Board adoption goal is the March 26 Board meeting.



School Bus Replacement Purchase

- District's cost-effective, long-range plan to replace aging transportation vehicles (8 buses per year for 10 year replacement schedule)
- Will purchase 8 buses in 2024-25
- ***No tax levy impact... funded by state aid reimbursements and previous bus purchase debt payoff***



Questions from the Board of Education?

