



2024-25 Recommended Comprehensive K-12 Program Operating Budget

Board of Education
Meeting
March 12, 2024

Investing in Our K-12 Comprehensive Program

Budget Planning Priorities

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

Budget Planning Goals

- Increased safety by adding two additional School Related Officers (SRO). An SRO will be assigned to each of our school buildings.
- Continue advances in inclusive programming and academic programming (Pre-K - 12).
- Present a balanced operating budget to the community that does not exceed the tax cap levy requirements.



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

VISION

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



School Operating Expenditures

Recommended Budget = \$124,126,680 Increase = \$4,285,571 (3.58%) **Budget Gap = \$0**

Changes in 2024-25 Budget:

Contractual Salary Increases & FICA	\$ 871,197
Retirement Systems	885,000
Utilities	-50,000
Legal	125,000
BOCES	219,000
Special Education Tuitions	-990,000
Workers Comp & Liability Insurance	109,700
Health Insurance	1,620,000
Debt Service	-886,459
Contractual, Equipment & Supplies	882,133

Total Budget to Budget Change (2.32%)

\$ 2,785,571

(3rd lowest budget-to-budget increase in 18 years)

With Purchase of Bank Street Property

\$1,500,000

Total Change w/Property Purchase (3.58%)

\$4,285,571

(payment for property is from Capital Reserve not increase in levy)



Revenues

State Aid (Governor's Proposal):

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

Fund Balance & Reserves:

- Allocate \$5,900,000 from fund balance and \$1,700,000 from reserves to balance the 2024-25 budget
 - Purchase Bank Street - \$1.5 million from the Capital Reserve fund

Property Taxes (within tax cap levy):

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



Budget Additions/Reductions

- **Addition of 2 SROs (elementary buildings)**
- **Reductions**
 - Teaching positions (reductions will not change current class size guidelines)
 - Elementary - 4 classroom positions based on class size
 - Physical Therapist due to IEP need
 - High School - 1 science and 1 math teacher
 - Instructional coaches - 2
 - Teacher Assistants - 4 (2 elementary and 2 HS)
 - Teacher aides - 20
 - Indoor/outdoor monitors (2) and monitor (1)
 - Custodial - 9 positions - 7 cleaners and 2 laborers
 - Float nurse (still have one in the district)
 - Assistant Director of Transportation
- **Other Reductions**
 - Contractual budget lines internally and with outside vendors and BOCES
 - Software budget lines



How Will the Recommended Budget Impact Current Staff?

Background - from 2020 to 2024 we have added about 70+ building based personnel. Current enrollment is 5,027 students compared to 5,026 students in March of 2020.

How many positions in total is this budget reducing?

- 47 reductions with 25 total layoffs as of now between both SRPs, OPTA, and administrators.
- How many teachers will be laid off? 1
- How many SRPs will be laid off? 23. However, as inclusive programming returns to our buildings and retirements occur between now and next September, needs for our SRPs, especially our aides, may increase.
- How many Administrators will be laid off? 1



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)
- Purchase 8 buses in 2024-25
- ***No tax levy impact... funded by state aid reimbursements and previous bus purchase debt payoff***



Purchase of 75 Bank Street

- **Solution to long-range plan for buildings and grounds department - property purchase will come from capital project reserve (can only be used for capital purchase or repairs)**
 - No need to rent from outside facilities for storage or other needs
 - Move current office from Freeman Road to Bank Street
 - Move current grounds department from old bus garage to Bank Street
 - Estimated yearly savings of \$204,000
- **Orchard Park Family Solutions Center**
 - Opening in 2022 with assistance from the town to temporarily house program in town facilities
 - In 2023 relocated to 75 Bank street



Questions from the Board of Education?

