



2024-25 Recommended Comprehensive K-12 Program Operating Budget

**Board of Education
Meeting
March 26, 2024**

Investing in Our K-12 Comprehensive Program

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.

Budget Planning Priorities

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



Investments Since 2020:

- ✓ Family Solutions Center
- ✓ Increased Athletic Opportunities
- ✓ Project Lead the Way
- ✓ STEM Class Elementary
- ✓ Class Size Guidelines Reduced
- ✓ Increased Safety (SROs)
- ✓ Inclusive Programming
- ✓ Wellness Class Elementary
- ✓ Electives at OPMS
- ✓ Clubs/Activities
- ✓ Tiered Remedial Support
- ✓ 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 = \$122,626,680 Increase = \$2,785,571 (2.32%) **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%)
(3rd lowest budget-to-budget increase in 18 years)

\$ 2,785,571



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%



Rightsizing

During the Covid-19 Pandemic we were the leading District in the area for in-person instruction:

To accomplish this, we added 70+ additional building based staff (teachers, teaching assistants, teacher aides, paraprofessionals, monitors, etc...). However, we purposely did not build in significant continuing personnel costs with the use of our Federal Funds. This staffing model and use of one-time funds were developed in a manner to get us through the pandemic., not to be permanent additions.

Federal Funding utilized for the following (in a temporary manner):

- September of 2021
 - K - 3 in everyday - largest class size was 15 students to meet the requirements of NYS
 - 4-12, every other day hybrid
 - A fully virtual, K - 12 school that had 300+ students
 - 6' distance at all times, including lunch
- September of 2022
 - Federal Funding utilized for additional remedial support, tiered interventions, smaller class sizes at specific grade levels, to close learning gaps presented during Covid
- September of 2023
 - Began rightsizing temporary needs as our Federal Funds were entering the final year

We were able to accomplish all of this with having a 0% tax levy increase the last two years!



Staff	2019-2020 (Pre-COVID)	2023-24	2024-25 (Anticipated)
Elementary (pre-k-5) (OPTA-teachers, teacher assistants, related service, etc...)	207	241	233
Secondary (6-12) (OPTA-teachers, teacher assistants, related service, etc...)	227	258	253
Teacher Aides	94	128	108
Buildings and Grounds (SRP)	73	85	76

Current enrollment is 5,027 students compared to 5,026 students in March of 2020



Budget Additions/Reductions - Personnel

- **Addition of 2 SROs (elementary buildings)**
- **Reductions**
 - 9 teaching positions (reductions will not change current class size guidelines)
 - 4 teacher assistants
 - 20 teacher aides
 - 2 Indoor/outdoor monitors
 - 1 monitor
 - 7 cleaners
 - 2 laborers
 - 1 float nurse (still have one in the district)
 - 1 assistant director of transportation (head bus driver)

Potential layoffs due to personnel reductions: 1 teacher, 23 support staff and 1 administrator (head bus driver)



Proposition II: Purchase of 75 Bank Street

- **Solution to long-range plan for buildings and grounds department - property purchase will come from capital project reserve of \$1,500,000 (can only be used for capital purchase or repairs)**
 - No longer need to rent from outside facilities for storage
 - 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 and relocated in 2023 relocated to 75 Bank street (currently renting)



Proposition III: 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***



Questions from the Board of Education?

