



**2024-25
Public Hearing
May 7, 2024**

**Board of Education Meeting
Comprehensive K-12 Program
Operating Budget**

Who do we need to be to influence the lives of all kids?

- Our identity
- Why are we doing this work?
- Why is it important?

What practices, traditions, and procedures do we still have in place that are not maximizing the potential of each student?

VISION

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



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
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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



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:

- State budget was adopted on April 20th (3 weeks late). Adopted state budget has district receiving level Foundation Aid for 2024-25.
 - The governor had proposed a large 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!



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)

Layoffs will be significantly less than the listed positions due to attrition and reimagining positions.



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*



Early Mail Voting

New this year is the opportunity to vote early. If you wish to vote as an early mail voter, and you are a qualified voter, you may request an early mail voting ballot.

An application for an [absentee ballot / early mail voting ballot](#) is available on the district website. Applications require an original signature and cannot be signed electronically. They can be mailed to the district clerk or brought to the district office M-F from 7 a.m.-4 p.m.. 2240 Southwestern Blvd., West Seneca, NY 14224. Applications should be postmarked no later than May 16 if the ballot is to be mailed. Ballots must be received by 5 pm on May 21, 2024, the day of the vote.



May 21, 2024 Ballot

Orchard Park High School (Athletic Entrance on Freeman Side) - 7:00AM to 9:00PM

- ☐ **Proposition 1:** 2024-25 Operating Budget (\$122,626,680)
- ☐ **Proposition 2:** Purchase of 75 Bank Street (no new tax levy impact)
- ☐ **Proposition 3:** Purchase of School Buses (no new tax levy impact)
- ☐ **Election of Two (2) Trustees:**
 - ☐ 1A Karen Sreniawski
 - ☐ 2A Ty Romanello



Questions?

- Questions & Comments from the Board regarding the budget/propositions
- Questions & Comments from District Residents & Employees regarding the budget/propositions



Introduction of Board Candidates

- Voters will be electing [two candidates](#) to the Orchard Park Central School District Board of Education. The terms of Mr. Ryan Cimo and Mrs. Karen Sreniawski will expire on June 30, 2024. Two individuals are running as candidates for the Board of Education for the two (2) seats. The terms are July 1, 2024-June 30, 2027.

1A on the Ballot
Karen Sreniawski



2A on the Ballot
Ty Romanello



Role of a Board of Education Member

- Members of the Board of Education are volunteers and they receive no salary for their work.
- The Board of Education does not have the day-to-day responsibilities of running a school district, rather their role is oversight and setting policy; the Superintendent is responsible for all aspects of the running the district and he/she reports to the Board.

