



Recommended 2025-2026 Comprehensive Pre-K - 12 Program Operating Budget

Board of Education Meeting
March 11, 2025

Veritas Et Sapientia - Truth & Wisdom

Investing in Our Pre-K - 12 Comprehensive Program

Budgeting Goals:

- Aligns with our strategic plan and Board Goals
- Continues inclusive programming and current academic programming (Pre-K - 12)
- Remains within (below by 1.6%) the tax cap levy requirement



Investments Since 2020:

- ✓ Additional Electives at OPMS
- ✓ Inclusive Programming
- ✓ Increased Athletic Opportunities
- ✓ Clubs/Activities
- ✓ Class Size Guidelines Reduced
- ✓ Tiered Remedial Support
- ✓ Elementary Wellness Class
- ✓ Project Lead the Way Electives at OPHS
- ✓ Elementary STEM Class
- ✓ Enhanced Safety, SRO in Each School
- ✓ Enhanced Technology
- ✓ Family Solutions Center at Bank Street



Revenues

State Aid (Governor's Proposal):

- State budget to be adopted by April 1st. Current proposal has Orchard Park receiving a 2% increase to foundation aid.

Fund Balance & Reserves:

- Allocate \$5.7 million from fund balance and \$1.7 million from reserves to balance the 2025-26 budget
 - Estimate July 1st fund balance to be between 2% and 3%

Property Taxes:

- Estimated allowable Tax Levy Cap increase for Orchard Park CSD for 2025-26 is 6.26%
- **Recommended Tax Levy for the 2025-26 budget is 4.6%**



Draft School Operating Expenditures

Recommended Budget = \$126,697,638

Budget Increase of \$2,570,958 (+2.07%)

BOCES	-81,852
Legal	-50,000
Property Purchase	-1,500,000
Retirement Benefits	-500,000
Special Education Tuitions	-582,000
Contractual Salary Increases & FICA	\$2,518,738
Contractual, Equipment & Supplies	30,000
Debt Service	942,772
Health Insurance	1,505,000
Retirement Systems	205,000
Utilities	32,000
Workers Comp & Liability Insurance	51,300
Total Budget to Budget Change	\$2,570,958



Budget to Budget Changes - Personnel

- **Reductions**

- 6 teaching positions through retirements and attrition
 - Reductions will not change current class size guidelines and two of the six positions were one-year long term positions for this current year
- 1 librarian (high school)
- 7 teacher assistants
 - This resource was brought into the District utilizing Federal Covid Relief Funds to meet the needs and gaps presented during and immediately after the pandemic
- 2 teacher aides
- 1 district office clerical
- 1 nurse (however, there will be a restructuring in the health support area with the hiring of a full-time Nurse Practitioner)

Additions

- Rate of pay for bus drivers due to recruitment and retention - \$70k
- Speech Therapist
- Behavioral Support Specialist



District Operating Budget History

Budget	Budget-to-Budget	Tax Levy Inc	Final OP Tax Rate
2024/25	2.32%	3.18%	1.85%
2023/24	4.52%	0%	-0.68%
2022/23	2.40%	0%	-1.57%
2021/22	4.21%	2.46%	2.25%
2020/21	1.73%	2.88%	2.21%
2019/20	3.48%	3.21%	2.02%
2018/19	3.82%	4.27%	3.44%
2017/18	3.89%	2.30%	1.30%
2016/17	3.45%	1.68%	1.48%
2015/16	2.56%	3.65%	2.38%
Ten Year Average	3.24%	2.36%	1.47%



Also of note: Orchard Park CSD is the 5th lowest in spending per pupil in Erie and Niagara Counties (39 districts).

School Bus Replacement Purchase

- District's cost-effective, long-range plan to replace aging transportation vehicles (6-8 buses per year for 10 year replacement schedule)
- Will plan to purchase 6 buses in 2025-26
- **No new tax levy impact... funded by state aid reimbursements and previous bus purchase debt payoff**



Electric Bus Update:

- Timeline and requirement per NYS still in place (beginning in 2027)
- NYSEERDA study as a District
 - Infrastructure capabilities



Questions from the Board of Education?



2024-2025 Board of Education

