



**2025-2026
Comprehensive
Pre-K - 12 Program
Operating Budget
Recommendation for Adoption**

Board of Education Meeting
April 8, 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 increase for the 2025-26 budget is 4.6%**



Budget Development

- 1st Draft Budget (February 2025): \$129,580,048
 - Increase = \$5,453,368 (+4.39%)
 - Tax Cap Increase: 6.26%

Budget Gap = \$1,544,000 at 6.26%

- **Recommended Budget: \$126,697,638**
 - Increase of \$2,570,958 (+2.07%)
 - Tax Increase : 4.6% (reduction of 1.6 % below cap)

Recommended budget is a reduction from the first draft budget of \$2,882,410



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	-\$580,000
Contractual Salary Increases & FICA	\$2,871,348
Contractual, Equipment & Supplies	\$45,390
Debt Service	\$942,772
Health Insurance	\$1,225,000
Retirement Systems	\$115,000
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*



Board of Education Seats

- The election of two Trustees will be on the ballot
 - The terms of Mr. Ryan Anderson and Mr. Tom Provost expire on June 30, 2025.

The Board of Education is elected by District voters to govern schools and determine educational policies. Technically, Board members are Local Officials, their authority and duties are defined by the state and federal constitutions and laws as well as by rules and regulations promulgated by the Board of Regents and commissioner of education, and other regulatory agencies. Terms are for three years. Board candidates run at-large instead of for a specific seat.

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 of Schools is responsible for all aspects of the running the district and he/she reports to the Board.



Questions from the Board of Education?



2024-2025 Board of Education

