2021-22 Operating Budget Focus

• Safety
  • Compliance with safety requirements (i.e. PPE and enhanced cleaning procedures, etc.) to ensure student, staff and community safety during the pandemic

• Supporting Students & Families
  • Technology support to pivot to remote learning
  • Technology help desk support
  • Academic and Mental Health support for students (i.e. Quaker Camp)
  • With as much in-person learning as possible
  • Potential for remote learning option for families

• Sustainability
  • Maintains staffing to allow for reduced class size and density in classrooms and on school buses as necessary under current NYSDOH & CDC guidance

• Sound Financially
  • Fiscally responsible and keeps tax level within the tax cap requirements
Current 2020-21 Budget Adjustments (Due to COVID)

• **Unbudgeted Increases:**
  - 3rd Shift Cleaning Staff (25 PT Cleaners)
  - PPE, Cleaning Equipment & Supplies
  - Teacher Assistants (12 FTE)
  - Long Term Substitute Teachers (12 FTE)
  - Laborers for Transportation Department (2 FTE)

• **Budget Reductions:**
  - Health Insurance Savings
  - Reduced Community Education Program
  - Reduced Extra-Curricular Program
  - Reduced Athletic Program
  - Reduced Contract Security
Included in 2021-22 Budget

• Added positions from 2020-21 budget (previous slide)

• Retirements of 3 administrators & 8 OPTA members (K-12)

• Increases in both the ERS & TRS rates for 2021-22

• Staffing additions from the 2020-21 budget

• Additional summer programming to meet K-8 student needs

• Increase in B&G supplies to cover possible additional PPE needs

• Debt Service increase due to 1st payments for capital project borrowings
2021-22 Recommended Budget

Estimated Budget = $111,978,005  Increase = $4,524,807

Changes in 2021-22 Budget:

- Contractual Salary Increases & FICA $2,117,903
- Retirement Systems 638,000
- Utilities 2,000
- BOCES 263,084
- Special Education Tuitions 200,000
- Health Insurance 450,000
- Debt Service 655,610
- Contractual, Equipment & Supplies 198,210

Total Increase = $4,524,807
2021-22 State Aid

• Statewide increase of $3.06 billion (11.8%) in state aid to school districts in his budget proposal

• Orchard Park CSD would see a total state aid increase in our General Fund of $1,647,000 or 6.0%

• There is also an additional amount of $642,600 to expand our Universal Pre-K Program to service more children and increase from a ½ day to a full day program

• Promise of a 3 year phase-in to fully funded Foundation Aid

• State is applying $5.5 billion in federal aid they are receiving to fund school aid in 2021-22 (more than the total increase in state aid for next year)

• Since so much of the state aid increase for schools is dependent on one-time federal monies, there is a great concern for a funding cliff over the next few years after 2021-22
Federal Aid

• Orchard Park is projected to receive a total of about $6 million in federal funds to use over the next 3 years through 2023-24 (through the CRRSA Act and the ARP Act of 2021)

• These funds will be managed separately in the Special Aid Fund.

• Minimum of 20% of the ARP Funds are required to be spent on addressing learning loss in the areas of summer school, afterschool, and/or extended learning & enrichment programs

• Balance of funds should focus on:
  • Safely returning students to in-person instruction
  • Implementing evidence based strategies to meet student social, emotional, mental heath, and academic needs
  • Supporting early childhood education
  • Maximizing in-person instruction time
  • Purchasing educational technology
2021-22 Revenue Budget

• State Aid:
  • Increase of $1,647,000 or 6.0%

• Interest Income:
  • There was some loss of interest income in 2020-21 due to the state holding back 20% of our state aid payments thus reducing our cash flow and investment opportunity

• Tax Cap:
  • 2021-22 Tax Levy Cap Increase = 2.46% or $1,673,666
    (3rd lowest since tax cap has been in place)

• Fund Balance & Reserves:
  • Appropriate $5.5 million from fund balance and $400,000 from reserves to help bridge the budget gap
    (Use of additional $1 million in fund balance from 2020-21 budget)
## 2021-22 Adopted Budget

<table>
<thead>
<tr>
<th>Expenditure Budget</th>
<th>Budget 2020-21</th>
<th>$107,453,198</th>
<th>Adopted Budget 2021-22</th>
<th>$111,978,005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget-to-Budget Increase</td>
<td></td>
<td>4,524,807</td>
<td></td>
<td>4.21%</td>
</tr>
</tbody>
</table>

<table>
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<tr>
<th>Estimated Revenue Budget</th>
<th>Budget 2020-21</th>
<th>$107,453,198</th>
<th>Adopted Budget 2021-22</th>
<th>$111,978,005</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Law - Adopted State Budget ($1.6 million increase in State Aid)</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Tax Cap Budget (2.46% Tax Levy Cap Increase)</td>
<td></td>
<td></td>
<td></td>
<td>- $0 (balanced budget)</td>
</tr>
<tr>
<td>($5.5 million from Appropriated Fund Balance &amp; $400,000 from Reserves)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
May 18, 2021
7:00am to 9:00pm
Annual Budget Vote and Board Elections
High School Gymnasium
4040 Baker Road
(Use Freeman Road Entrance)
PROPOSITION I: 2021-22 Basic Operating Budget

$111,978,005

PROPOSITION II: Purchase & Financing of Buses, Related Equipment & Supplies

- The total estimated maximum proposition is $818,000. If approved, the purchase of buses will have no new impact on local taxpayers.

- Purchase of 4 seventy-seven (77) passenger school buses, 3 thirty-four (34) passenger school buses, and 1 eighteen (18) passenger wheelchair school bus.

- Part of the District’s cost-effective, long-range plan to replace older transportation vehicles.
Election of 2 Trustees to the Board of Education
(3 Year Terms)

- Term of Board Members Mr. Ryan Cimo & Mrs. Karen Kane will expire on June 30, 2021

- Candidates on the Ballot:
  1A  Ryan Cimo
  2A  Karen Sreniawski
  3A  Dwight Mateer

?? ? Questions ?? ?
Jeff Petrus, Assistant Superintendent for Business
jpetrus@opschools.org
Absentee Ballots

• Voters unable to appear in person on May 18, 2021 may request an Absentee Ballot if:

✓ Absent from Erie County on May 18, 2021 due to work or vacation, temporary illness, or physical disability

✓ Permanent illness or physical disability

✓ Duties related to primary care of one or more individuals who are ill or physically disabled in which they reside with

✓ Resident or patient of a Veteran’s Health Administration hospital

✓ Detention in jail/prison, awaiting trial, awaiting action by a grand jury, or in prison for conviction of a crime or offense which was not a felony

✓ Public health emergency – COVID-19 Pandemic

The Application is on our website – download, sign and send, mail, or drop off in person the application to the District Clerk
Board of Education
Candidates
Elect 2

Annual Budget Vote and Board Elections
7:00 am to 9:00 pm
May 18, 2021
Orchard Park High School Gym
1A
Ryan Cimo
3A
Dwight Mateer