

**Orchard Park
Central School District**

2017-18

**Operating Budget
&**

**Other Propositions
Annual Vote**

May 16, 2017

2017-18 Operating Budget

This Budget will...

- ✓ Continue to Improve School Building Safety & Security
- ✓ Focus Resources on a Sustainable Comprehensive K-12 Program
- ✓ Keep the Tax Levy Increase Within the Tax Cap Requirements (which will result in a “property tax relief credit” for homeowners)



Kindergarten



to Graduation

Business First Rankings in Different Cost Effectiveness Areas

- **Administrative Efficiency:**
 - #14 out of 431 Upstate Districts
(#7 out of 96 in Western New York)
- **Cost Effectiveness:**
 - #11 out of 431 Upstate Districts
(#6 out of 96 in Western New York)
- **Spending Per Pupil** (*w/#1 being least cost per pupil*):
 - #44 out of 431 Upstate Districts
(#6 out of 96 in Western New York)

Cost Saving Initiatives

Newest:

- Refinancing of 2006 & 2008 Bonds - Reduces Annual Debt Payment by \$135,000

Last Several Budgets:

- School Municipal Energy Consortium Program (SMEC)
- Energy Performance Contract & Cenergistic Program
- Telephone Service Switch to BOCES
- Self-Funded Health Insurance Program
- Retirement Incentive
- RFP for Worker's Comp & Liability Insurance Program

Future:

- Explore Possible Reductions in Health Insurance Expenses

Almost
\$4.1
million in
annual
budget
savings
which
has
helped
preserve
programs

2017-18 Operating Budget

- Addition of Summer & Saturday Security Coverage at Buildings
- Continue Support for Phone System Upgrade through BOCES
- Reduction of 2 Elementary Classroom Teaching Positions (due to reduced enrollment)
- Addition of 1 FTE Special Education Teacher Position (for Windom Elementary) & 1 FTE Special Education Teacher Aide Position (for Windom Elementary)
- Return Class Size Guidelines to 2008-09 Levels:
 - K-1 = 22 (current K-1=23)
 - 2-3 = 24 (current 2=24, 3=27)
 - 4-5 = 26 (current 4-5=29)
 - GR6 = 26 (current GR6=29)
- Add Inservice/Staff Development Funds to Cover Anticipated Loss of Title2A Federal Funds

2017-18 Operating Budget

\$98,313,735

Changes from 2016-17 Budget:

- No Net Change in Professional Staffing
 - Teaching : -1.0 FTE Positions
 - Support Staff : +1.0 FTE Positions
- Contractual Salary Increases + \$1,534,000
- Decrease in Retirement System Rates (ERS & TRS) - \$556,000
- New Equipment, Contractual & Supplies + \$539,000
- Special Education Tuitions + \$285,000
- Increase in Health Insurance + \$710,000
- Debt Service + \$1,102,000
- Utilities & Fuel + \$0

2017-18 Revenue Budget

State Aid Projection:

- Late State Budget Adoption = a statewide increase of \$1.1 billion (4.4%) in aid to school districts
- Orchard Park CSD = \$1.98 million (7.9 %)
 - ✓ \$617,000 is for program
 - ✓ \$1.36 million is additional building aid for current capital project
- The GAP Elimination Adjustment (GEA) was eliminated last year (*However... the state never paid us a total of \$27,037,895*)

Fund Balance & Reserves:

- Appropriate \$2.45 million from fund balance & reserves to help bridge the budget gap

Tax Cap:

- The 2017-18 Recommended Budget will keep the levy increase **within** the allowable Tax Levy Cap (+\$1,384,253 or 2.30%) allowing a homeowner who claims a STAR exemption to receive the Property Tax Credit Relief check

May 16, 2017 Ballot

**Proposition I: 2017-18 Operating Budget -
\$98,313,735**

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

- If approved, the purchase of buses will have no new impact on local taxpayers. The total estimated maximum proposition is \$790,000
- Purchase of 3 seventy-seven (77)-passenger school buses, 1 fifty-seven (57)-passenger school bus with two wheelchair capacity, 2 universal wheelchair van-type buses and 2 thirty-four passenger school buses
- Part of the District's cost-effective, long-range plan to replace older transportation vehicles.

May 16, 2017 Ballot – Cont'd

Proposition III: Establishment of a Capital Improvements Reserve Fund

- This proposition only creates the fund. The Board of Education will decide if and when to fund the reserve.
- The creation of the reserve was recommended by external auditors
- Part of the district's cost-effective, long-range plan to support our aging facilities.

Election of 3 Trustees to the Board of Education

- Term of BOE members Dr. Tinnesz, Mr. Mateer and Mr. Nielsen will expire on June 30, 2017.
- **Candidates on the Ballot**
 - ✓ **1A – Dwight D. Mateer**
 - ✓ **2A – David Nielsen**
 - ✓ **3A – Christine Tinnesz**

May 16, 2017
Annual Vote and Election
High School Gymnasium
(enter through Freeman Road)
7:00 am - 9:00 pm



Kindergarten



Graduation

to