

2022-2023

Budget Workshop #2

April 5th 2022



ORISKANY

CENTRAL SCHOOL DISTRICT

AGENDA

SCHOOL SUPERVISION

GENERAL INSTRUCTION

SPECIAL EDUCATION

ATHLETICS

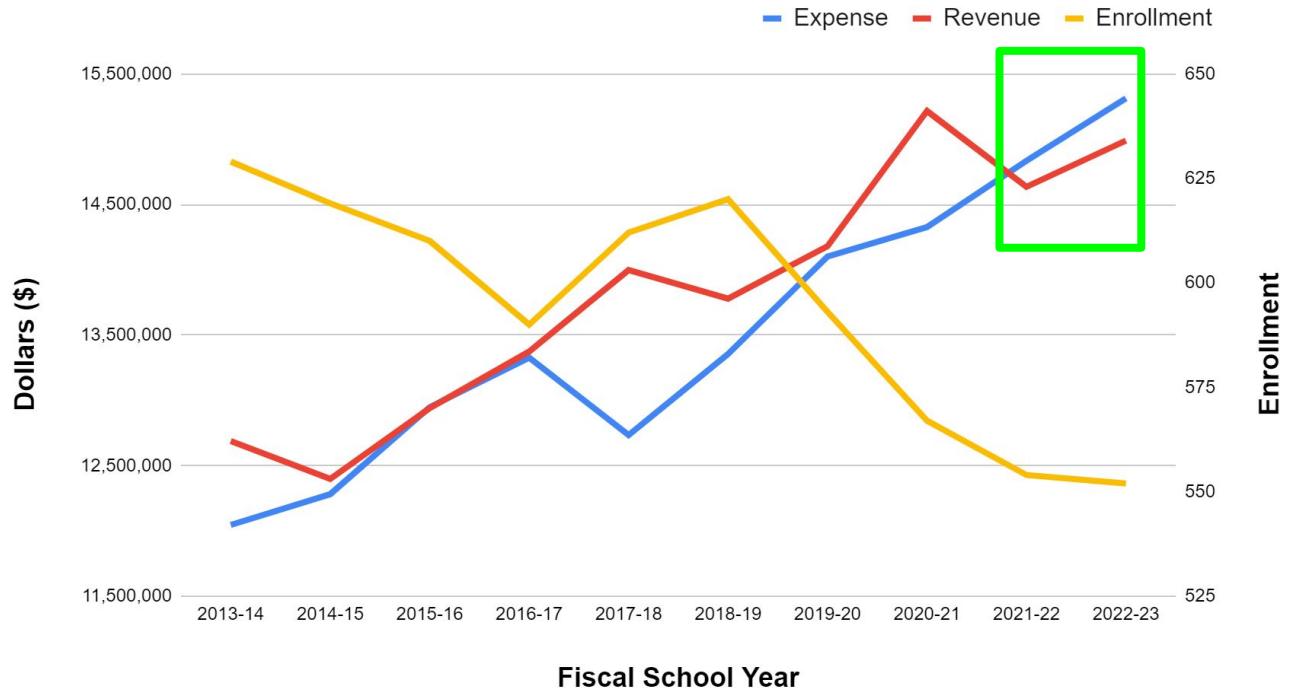
RECREATION

ORISKANY

CENTRAL SCHOOL DISTRICT

Ongoing
theme For
this
Presentation

Expense, Revenue and Enrollment



ORISKANY

CENTRAL SCHOOL DISTRICT

SCHOOL SUPERVISION

2022-2023

PRELIMINARY BUDGET



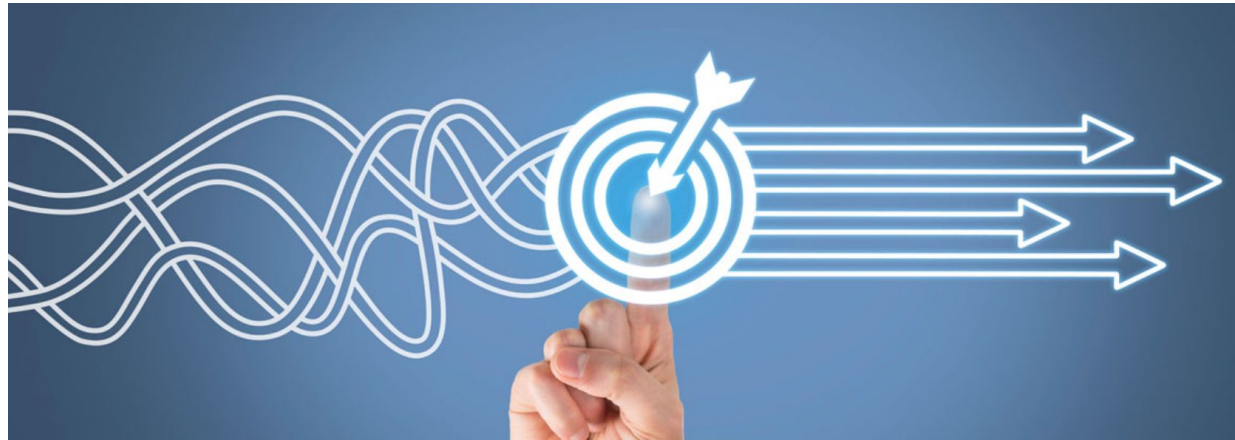
SCHOOL SUPERVISION	20-21 Adopted Budget	21-22 Adjusted Budget	22-23 Proposed Budget	Budget Variance
Description				
SCHOOL SUPERVISION JR/SR HIGH SCHOOL	147,700	151,001	148,550	-2,451
SCHOOL SUPERVISION ELEM. SCHOOL	152,068	144,694	148,550	3,856
TOTALS	299,768	295,695	297,100	1,405
\$ CHANGE		-4,073	1,405	300
% CHANGE		-1.36%	0.48%	

SCHOOL SUPERVISION HIGHLIGHTS

SEEKING CONSISTENCY AT THE SUPERVISION LEVEL

SEEKING CONSISTENCY AT THE SUPPORTIVE STAFF LEVEL

CURRENTLY IN NEGOTIATIONS WITH ADMINISTRATIVE AND
NON-INSTRUCTIONAL UNITS



ORISKANY

CENTRAL SCHOOL DISTRICT

GENERAL INSTRUCTION

2022-2023

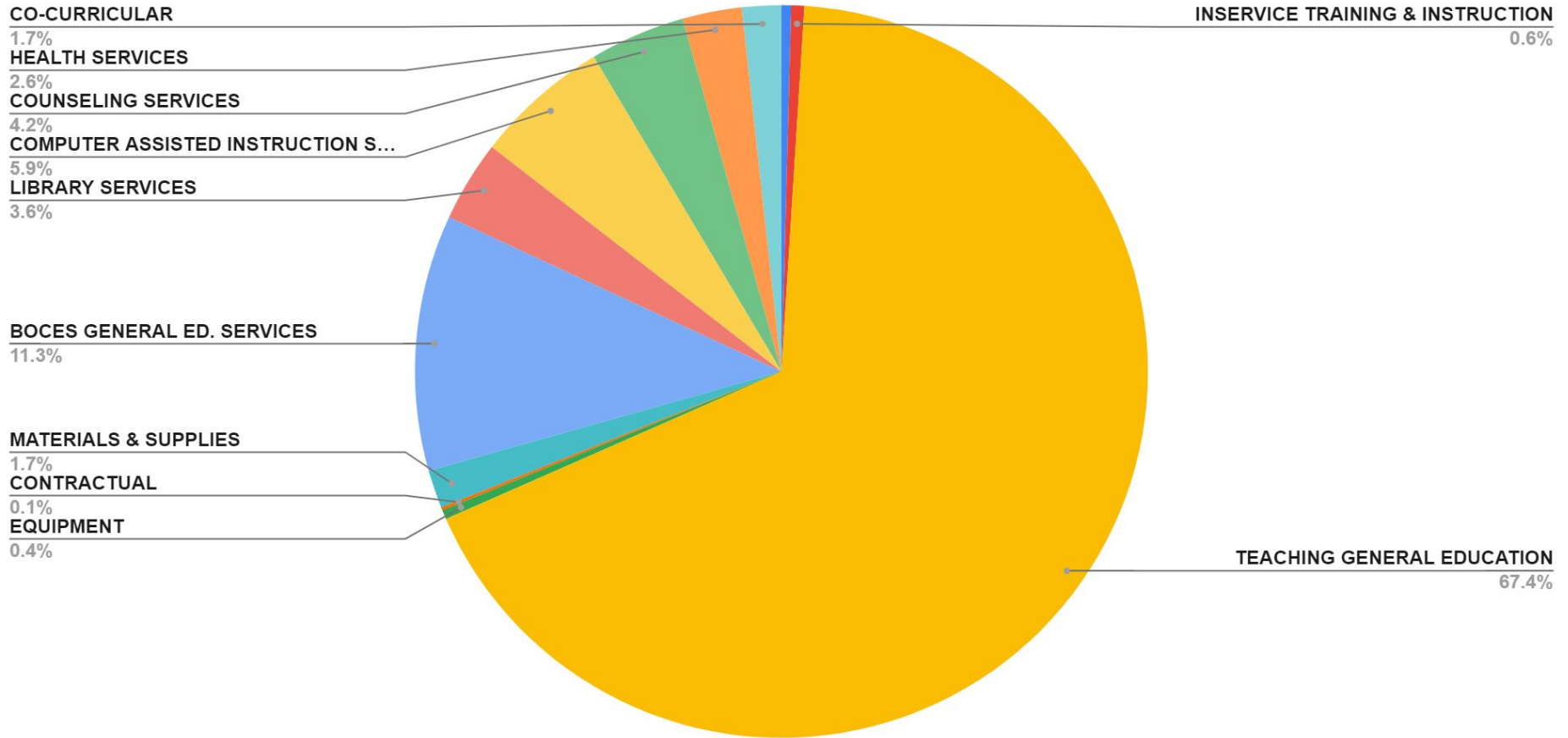
PRELIMINARY BUDGET



GENERAL INSTRUCTION	20-21 Adopted	21-22 Adjusted	22-23 Proposed	Budget
Description	Budget	Budget	Budget	Variance
CURRICULUM	153,500	80,714	21,000	-59,714
INSERVICE TRAINING & INSTRUCTION	26,000	32,028	28,500	-3,528
INSTRUCTIONAL SALARIES	3,104,719	3,206,158	3,334,200	128,042
EQUIPMENT	30,000	29,000	20,000	-9,000
CONTRACTUAL	29,000	15,280	6,500	-8,780
MATERIALS & SUPPLIES	103,000	87,178	83,400	-3,778

GENERAL INSTRUCTION	20-21 Adopted	21-22 Adjusted	22-23 Proposed	Budget
Description	Budget	Budget	Budget	Variance
BOCES SERVICES	540,000	603,218	558,441	-44,777
LIBRARY SERVICES	182,625	161,176	177,000	15,824
COMPUTER ASSISTED INSTRUCTIONAL SERVICES	281,500	293,000	294,000	1000
COUNSELING SERVICES	197,750	182,051	208,100	26,049
HEALTH SERVICES	103,240	125,597	129,600	4,003
CO-CURRICULAR	87,950	80,050	85,700	5,650

GENERAL INSTRUCTION	20-21 Adopted Budget	21-22 Adjusted Budget	22-23 Proposed Budget	Budget Variance
Description				
TOTALS	4,839,284	4,895,450	4,946,441	
\$ CHANGE		56,166	50,991	
% CHANGE		1.16%	1.04%	



GENERAL INSTRUCTION HIGHLIGHTS

4% INCREASE IN INSTRUCTIONAL BOCES SERVICES

CONTINUE TO SUPPORT A HIGH LEVEL OF COLLEGE LEVEL OFFERING FOR STUDENTS

IMPLEMENTATION OF ZONES OF REGULATION

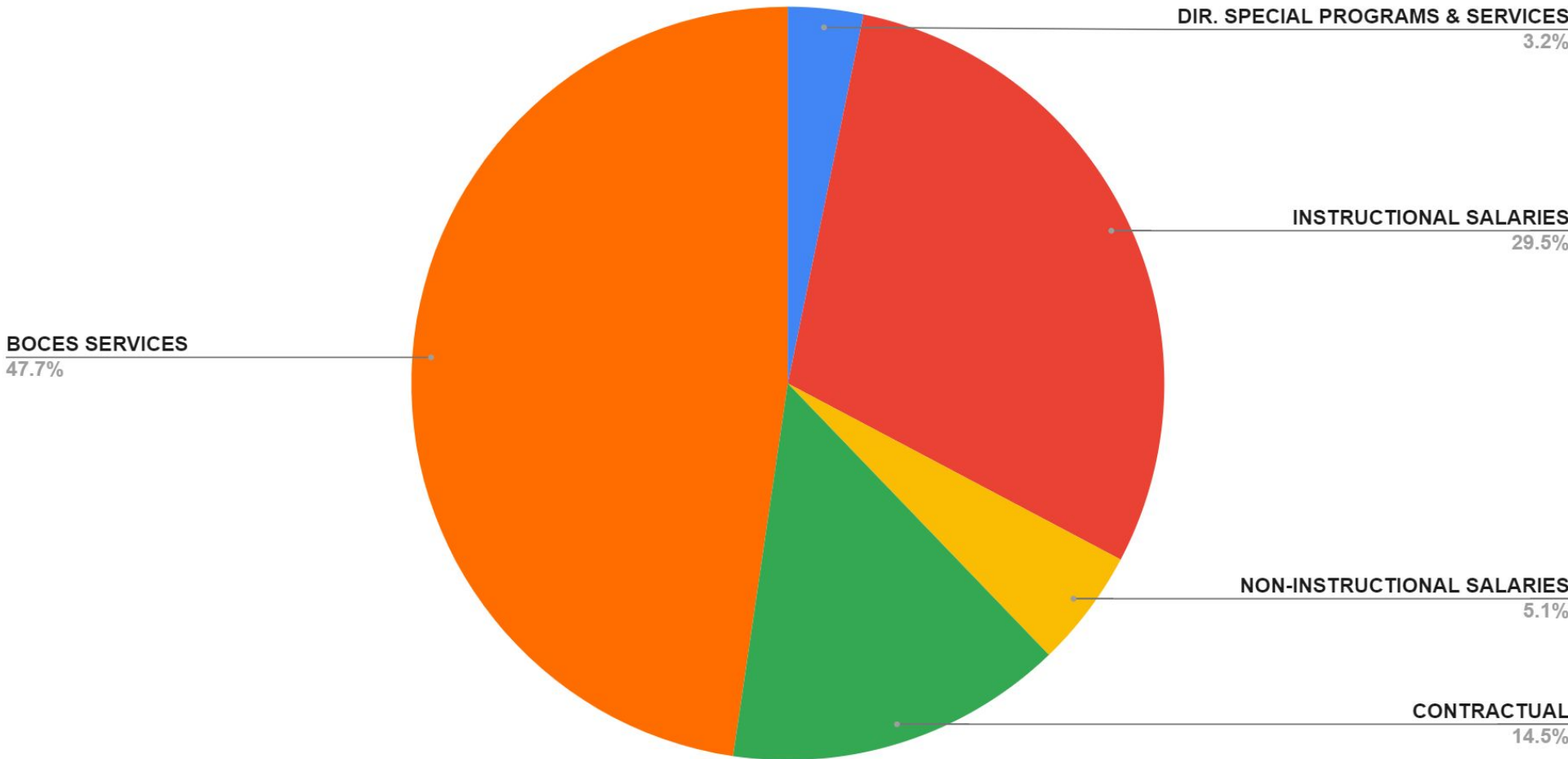
CONTINUE PARTNERSHIP WITH THE READING LEAGUE WITH READING CURRICULUM SUPPORT

IMPLEMENT FIRST YEAR OF FIVE YEAR TECHNOLOGY PLAN

COORDINATE TO CREATE “SCAFFOLDED” INSERVICE TRAINING FOR ALL FACULTY & STAFF

SPECIAL EDUCATION	20-21 Adopted Budget	21-22 Adjusted Budget	22-23 Proposed Budget	Budget Variance
Description				
DIR. SPECIAL PROGRAMS & SERVICES	0	0	100,000	100,000
INSTRUCTIONAL SALARIES	639,331	736,697	915,000	178,303
NON-INSTR. SALARIES	102,925	170,354	157,000	-13,354
CONTRACTUAL	393,000	419,252	450,000	30,748
BOCES SERVICES	1,565,000	1,471,554	1,478,000	6,446

SPECIAL EDUCATION				
Description	20-21 Adopted Budget	21-22 Adjusted Budget	22-23 Proposed Budget	Budget Variance
TOTALS	2,700,256	2,797,857	3,100,000	6,446
\$ CHANGE		97,601	302,143	
% CHANGE		3.61%	20.53%	



SPECIAL EDUCATION HIGHLIGHTS

REALLOCATION OF FUND FROM CURRICULUM TO SUPPORT DIRECTOR OF SPECIAL SERVICES & PROGRAMS

4% INCREASE IN SPECIAL EDUCATION BOCES SERVICES

INCREASE IN THE NUMBER OF POTENTIAL PRIVATE STUDENT PLACEMENTS

INCREASE IN CONTRACTUAL EXPENSES BASES ON STUDENT NEEDS

ORISKANY

CENTRAL SCHOOL DISTRICT

ATHLETICS

2022-2023

PRELIMINARY BUDGET



ATHLETICS				
Description	20-21 Adopted Budget	21-22 Adjusted Budget	22-23 Proposed Budget	Budget Variance
INTERSCHOLASTIC SALARIES	123,000	156,050	157,000	950
EQUIPMENT	0	5,000	5,000	0
CONTRACTUAL	46,000	50,900	46,000	-4,900
MATERIALS & SUPPLIES	50,000	45,911	35,000	-10,911
TOTALS	219,000	257,861	243,000	-14,861
\$ CHANGE		38,861	-14,861	
% CHANGE		17.74%	-5.76%	

ATHLETICS HIGHLIGHTS

SEEKING CONSISTENCY AT THE ATHLETIC DIRECTOR POSITION

INCREASE IN CONTRACTUAL EXPENSES

DEVELOPING LONG TERM POLICIES AND PROCEDURE (i.e. EQUIPMENT REPLACEMENT PLANS, JERSEY REPLACEMENT PLANS, TRAININGS, ETC)

ORISKANY

CENTRAL SCHOOL DISTRICT

RECREATION

2022-2023
PRELIMINARY BUDGET



RECREATION				
Description	20-21 Adopted Budget	21-22 Adjusted Budget	22-23 Proposed Budget	Budget Variance
SALARIES & SUPPLIES	12,500	13,950	13,950	0
TOTALS	12,500	13,950	13,950	0
\$ CHANGE		1,450	0	
% CHANGE		11.60%	0.00%	

RECREATION HIGHLIGHTS

CONTINUE PARTNERSHIP WITH THE VILLAGE OF ORISKANY

MAINTAIN CONSISTENT LEVELS OF SUPPORT

INCREASE IN FUEL COSTS ASSOCIATED WITH PROGRAM

PRELIMINARY BUDGET

\$ 8,088,275

WORKSHOP #1

\$8,600,491

WORKSHOP #2

\$16,688,766

TOTAL

BUDGET TO BUDGET COMPARISON

\$363,668
Increase
over
2021-2022

2.23% Increase
over
2021-2022

BUDGET NEXT STEPS...

Finalize Staffing

- Enrollment at elementary and course finalization for high schools
- Final numbers can change some of the budgetary numbers

Finalize State Aid

- Will be available for Workshop #3

To Do List

- Admin Disclosure
- Property Tax Report Card
- District Wide Budget Newsletter

IMPORTANT DATES...

*April 19th
Workshop
#3, Budget
Adoption*

*May 9th
Budget
Hearing*

*May 10th
Budget
Notices
Mailed*

IMPORTANT DATES...

May 17th
Annual Vote

July 1st
Begin New
Fiscal Year

July 5th
Reorg. Meeting

FINAL THOUGHTS...

- Develop a multi-year budget approach highlighting district goals
- Address fiscal realities in future budgets
- Develop a thoughtful student centered approach

THANK YOU!

➤ QUESTIONS?