

2022-2023 Proposed Budget



N.A. Walbran Elementary



Oriskany Jr./Sr. High School



District Office

Mission Statement

THE MISSION OF THE ORISKANY CENTRAL SCHOOL DISTRICT IS TO **EDUCATE, ENGAGE, AND EMPOWER** STUDENTS TO EXCEL IN AN EVER CHANGING WORLD. WE ARE COMMITTED TO OUR TRADITIONS OF PERSONAL ATTENTION, POSITIVE RELATIONSHIPS, AND AN INNOVATIVE CLIMATE FOR LEARNING.

2020-2021 Graduation Rate: 98% (Highest in Oneida County)

Penny Mann (Physics) and Stacy DeFabio (Kindergarten) both received the Genesis Group's Teacher of the Year awards

Pick a Reading Partner students have read over 1201 hours this year

Oriskany Central School District continues to support 1:1 student device initiative, “an innovative climate for learning”, which provides all OCSD students with access to their own electronic device.



FACTORS INFLUENCING THE BUDGET

Contractual Expenditures

- Accounting for Bargaining Unit Obligations
- Increase in Service Contracts

Pensions & Benefits

- TRS and ERS year over year increases
- Benefit premium increases

2022-2023 BUDGET ACCOMPLISHMENTS

- Stayed Tax Cap Compliant
- Continue to provide extra support services
- Continue to support high level of College offerings for students



Total Proposed 2021-2022 Budget

\$16,688,766

2.23% Increase

\$363,668 Increase



THREE PART BUDGET

- ❖ A way for all schools to present their budget in a consistent and comparable format

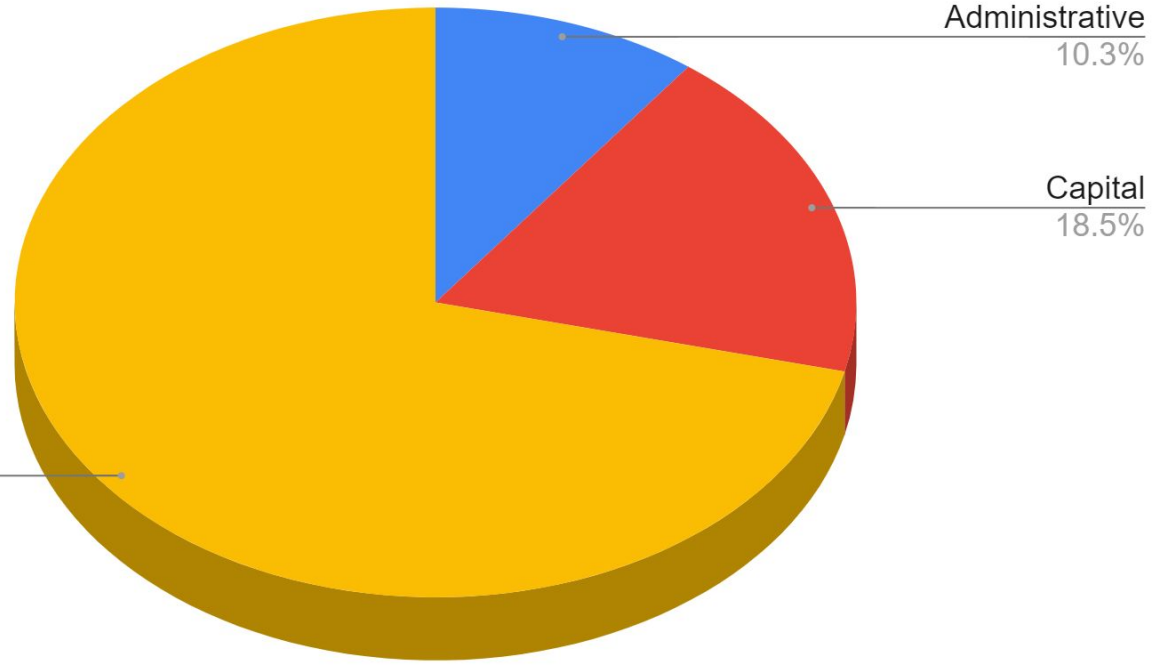
Three Components

- ❖ ***Administrative***
 - All “back office/central services” and support areas as well as building administration
- ❖ ***Program***
 - All costs associated with the direct instruction of students, including transportation
- ❖ ***Capital***
 - All costs related to facilities maintenance, debt service, and transfers to the capital fund

THREE PART BUDGET

<u>Administrative</u>	\$1,712,383
<u>Capital</u>	\$3,088,697
<u>Program</u>	\$11,887,686

Program
71.2%



ORISKANY CENTRAL SCHOOL DISTRICT

Administrative Category	20-21 Adopted Budget	21-22 Adjusted Budget	22-23 Proposed Budget	Budget Variance
Total Board of Education and Clerk	18,450	19,875	22,475	2,600
Total Superintendent's Office	211,942	281,647	234,300	-47,347
Total Business Administration	140,928	159,005	181,000	21,995
Total Legal & Personnel Services	80,500	94,781	87,450	-7,331
Total BOCES Information Services	50,000	51,000	53,000	2,000
Total Auditing Services	27,000	27,000	39,750	12,750
Total BOCES/MORIC Admin Services	360,700	411,950	432,750	20,800
Total Supervision	299,768	295,695	297,100	1,405
Total Benefits	339,215	351,545	364,558	13,013
Total Budget	1,528,503	1,692,498	1,712,383	19,885

ORISKANY CENTRAL SCHOOL DISTRICT

Program Category	20-21 Adopted Budget	21-22 Adjusted Budget	22-23 Proposed Budget	Budget Variance
Total Curriculum & Inservice	179,500	112,742	49,500	-63,242
Total Instruction	3,806,179	4,045,834	4,069,541	23,707
Total Library	182,625	161,176	177,000	15,824
Total Computer Assisted Instruction	281,500	293,000	294,000	1,000
Total Counseling Services	197,750	182,051	208,100	26,049
Total Health Services	103,240	125,597	129,600	4,003
Total Special Education	2,700,256	2,797,857	3,100,000	302,143
Total Athletics and Co-Curricular	306,950	337,911	328,700	-9,211
Total Transportation	880,688	958,397	986,350	27,953

ORISKANY CENTRAL SCHOOL DISTRICT

Program Category	20-21 Adopted Budget	21-22 Adjusted Budget	22-23 Proposed Budget	Budget Variance
Total Recreation	12,500	13,950	13,950	0
Total Benefits	2,408,218	2,366,234	2,530,945	164,711
Total Budget	11,059,406	11,394,749	11,887,686	492,937



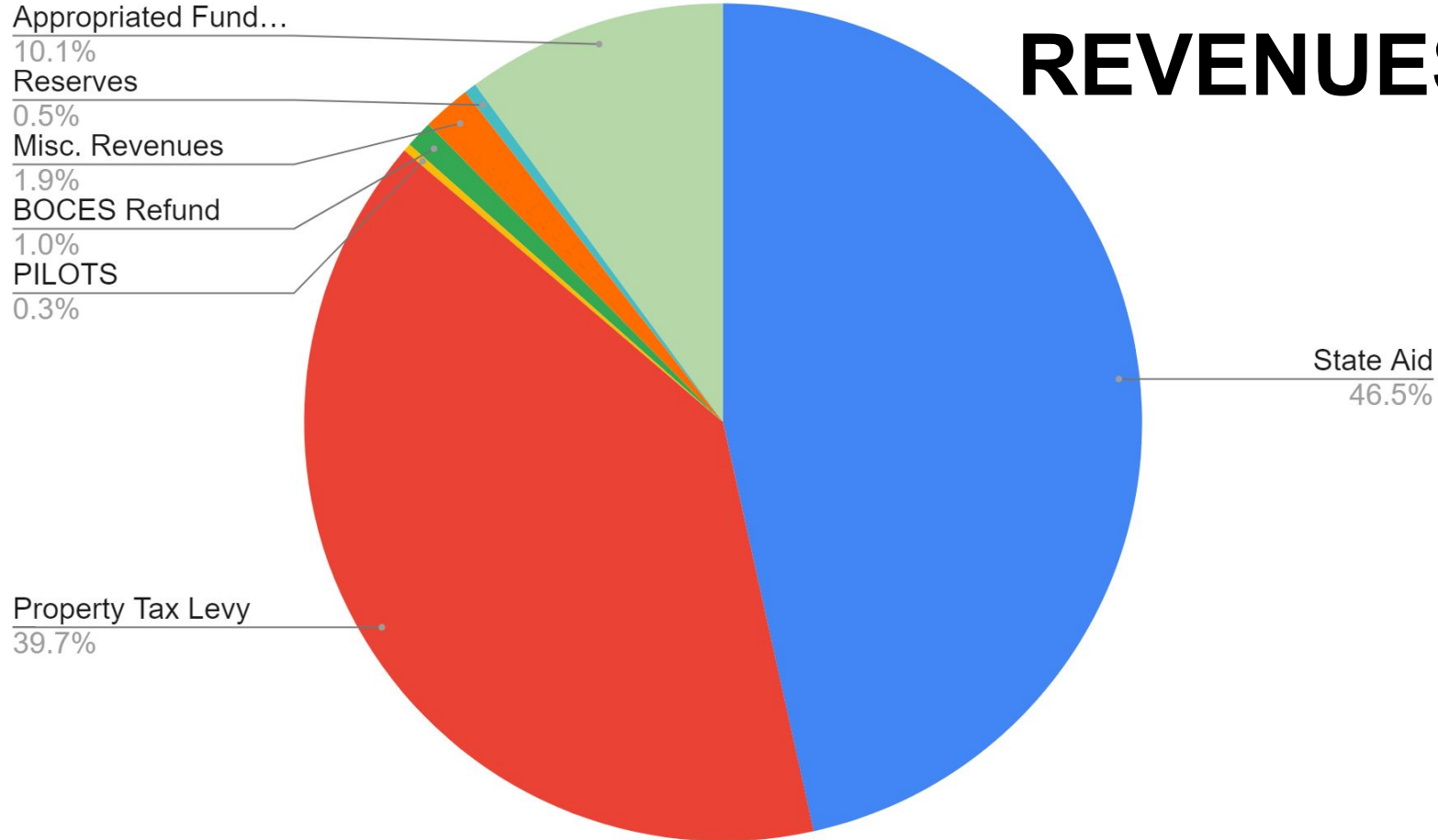
ORISKANY CENTRAL SCHOOL DISTRICT

Capital Category	20-21 Adopted Budget	21-22 Adjusted Budget	22-23 Proposed Budget	Budget Variance
Total Operation & Maintenance	1,453,770	1,487,172	1,411,000	-76,172
Total Debt Service	1,076,226	1,078,438	1,020,000	-58,438
Total Benefits	667,799	672,241	657,697	-14,544
Total Budget	3,197,795	3,237,851	3,088,697	-149,154



ORISKANY CENTRAL SCHOOL DISTRICT

REVENUES



Revenues - Numerical Breakdown

Revenue Category	2020-2021	2021-2022	2022-2023	Variance
State Aid	7,723,275	7,849,794	7,756,698	-93,096
Property Tax Levy	6,158,000	6,331,405	6,618,827	287,422
PILOTS	177,830	186,306	49,533	-136,773
BOCES Refund	487,712	212,881	175,000	-37,881
Misc. Revenues	670,735	224,747	310,000	85,253
Reserves	0	0	78,121	78,121
Appropriated Fund Balance	1,512,236	1,680,164	1,680,587	423
Total Revenues	16,729,788	16,485,297	16,668,766	183,469

CONTINGENT BUDGET

Contingent Budget Cap

- ❖ If voters do not approve the budget, the Board of Education may:
 - Seek another vote in June with the same or different budget
 - Implement the contingent budget after the first vote



CONTINGENT BUDGET

Contingent Budget Cap

- ❖ The tax levy cannot be greater than the prior year levy **(6,331,405)**
- ❖ Certain items still must be removed
 - Equipment
 - Student supplies
 - Free community use of facilities
 - Bus Purchases
 - Must stay within administrative percentages from prior year
 - Must ensure health and safety of student, staff, preserve the property of the district

What would our Contingent Budget Look Like?

- ❖ **\$16,463,766** which is **\$225,000** less than proposed **\$16,688,766**
- ❖ The increase over the 2021-2022 budget would be **.84%** or **\$138,668**

A graphic in the bottom right corner featuring the text "BUDGET PLANNING" in a bold, sans-serif font. To the right of the text is a circular icon composed of three concentric rings in shades of orange and yellow, with a grey arrow pointing clockwise around the innermost ring.

**BUDGET
PLANNING**

PROPOSITIONS



Proposition #2 - New Capital Reserve Fund

- ❖ Creation of Capital reserve fund (maximum amount of \$7,000,000)
- ❖ For renovations and upgrades to all district facilities
- ❖ Funding Sources:
 - Unassigned fund balance
 - Budgetary appropriations
 - Transfer of remaining funds from expiring Capital Reserve Fund



Proposition #3 - Oriskany Public Library

- ❖ \$30,000 for the continuing support and maintenance of the free library services

LIBRARY HOURS

Monday: 1:00 pm – 6:30 pm

Tuesday: 9:00 am -1:00 pm & 2:30 pm – 6:30 pm

Wednesday: 1:00 pm – 6:30 pm

Thursday: 1:00 pm – 6:30 pm

Friday: 1:00 pm – 6:30 pm

Saturday: CLOSED

Sunday: CLOSED



CONTACT INFO

Oriskany Public Library

621 Utica St.

Oriskany, NY 13424-4619

Phone: (315) 736-2532

Fax: (315) 736-2532

Kim Macera – Manager

Theda Bowers – Library Aide

Board of Education Candidates

- ❖ Community residents will be asked to elect three (3) individuals for two 3-year terms beginning July 1st, 2022 and expiring June 30th 2025. The names will appear in the ballot as follows:
 - Louis Ciotti
 - James Chase
 - Michelle Anderson

Thank you!



Questions?