Oriskany Central School District

2023-2024 Proposed Budget

N A Walbran Elementary School

Jr/Sr High School

Transportation Garage

District Office

Agenda

- Core Mission Statement
- 2022-2023 Budget Accomplishments
- Factors Influencing the 23-24 Budget
- Total Proposed 2023-2024 Budget
- The Three Part Budget
  - Administrative
  - Program
  - Capital
- Revenues
- Contingency Budget
- Proposition #2 - Oriskany Public Library
- Budget Summary

"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."

Core Mission

22-23 Budget Accomplishments

Graduation Rate - 98%
21 % - Regents with Advanced Distinction

Stayed Tax Cap Compliant

Continued Device Initiative - 1:1 Student individual electronic Device

Provided Extra Support Services

Maintained all programs and course offerings:

6 Advanced Placement Courses
25 Dual Credit - MVCC Classes

Factors Influencing the Budget

Contractual Expenditures

Decreasing Enrollment

Pension & Benefits

8.0 % CPI

Federal Covid (ESSER/ARP) Grants Ending

3% Increase in State Aid Funding

Total Proposed 2023-2024 Budget

$17,039,880

2.10% Increase

$351,114 Increase

The Three Part Budget

Administrative

- Provides for overall general support and management activities including business office, operations, payroll, purchasing, general administration, personnel, legal and auditing as well as administration and supervision of both school buildings

Program

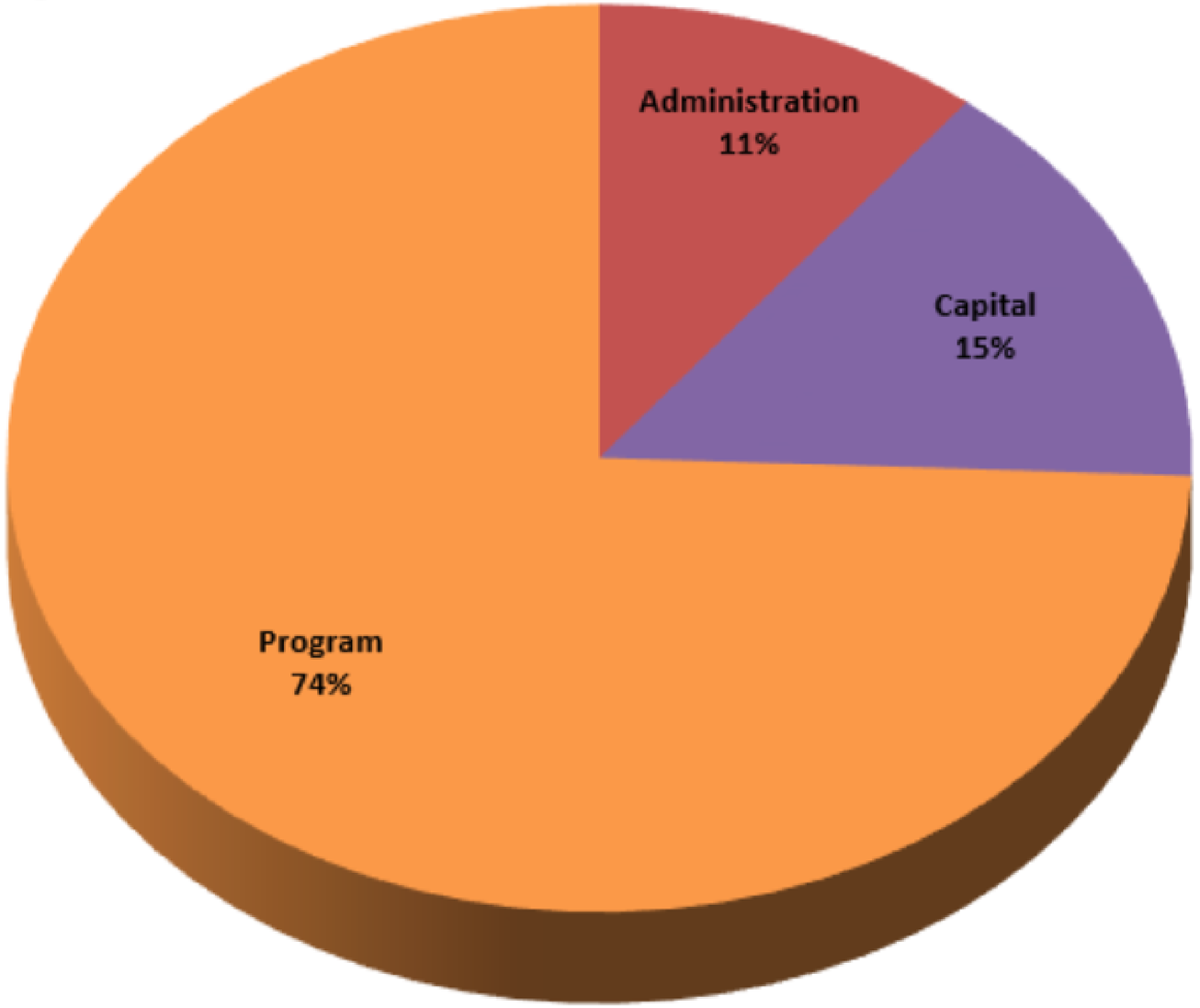
- All costs associated with direct instruction of students, including transportation

Capital

- All costs related to facilities maintenance and operations, debt service, and transfers of the capital fund

Three Part Budget

Administration	$1,816,160
Capital	$2,550,593
Program	$12,673,127



Administrative

Administrative Category	2022-2023	2023-2024	Variance
Board of Education, District Clerk, District Meetings	$22,475	$21,475	($1,000)
Chief Administration	234,300	252,047	17,747
Business Administration	521,000	507,885	(13,113)
Auditing, Purchasing, & Fiscal Agent Fees	51,750	51,750	0
Personnel, Records Mgmt, & Public Info Services	95,750	95871	31
Legal Fees	30,300	30,300	0
Central Printing & Mailing	56,000	56,000	0
Insurance & Refund on Property Taxes	68,800	75580	6,780
BOCES/MORIC Admin Services	153,000	141,011	(11,989)
Curriculum Improvement	21,000	14,562	(6,438)
Supervision	364,558	310,221	13,121
Benefits	297,100	259,548	10,113
Total	$1,800,910	$1,816,160	$15,250

Program

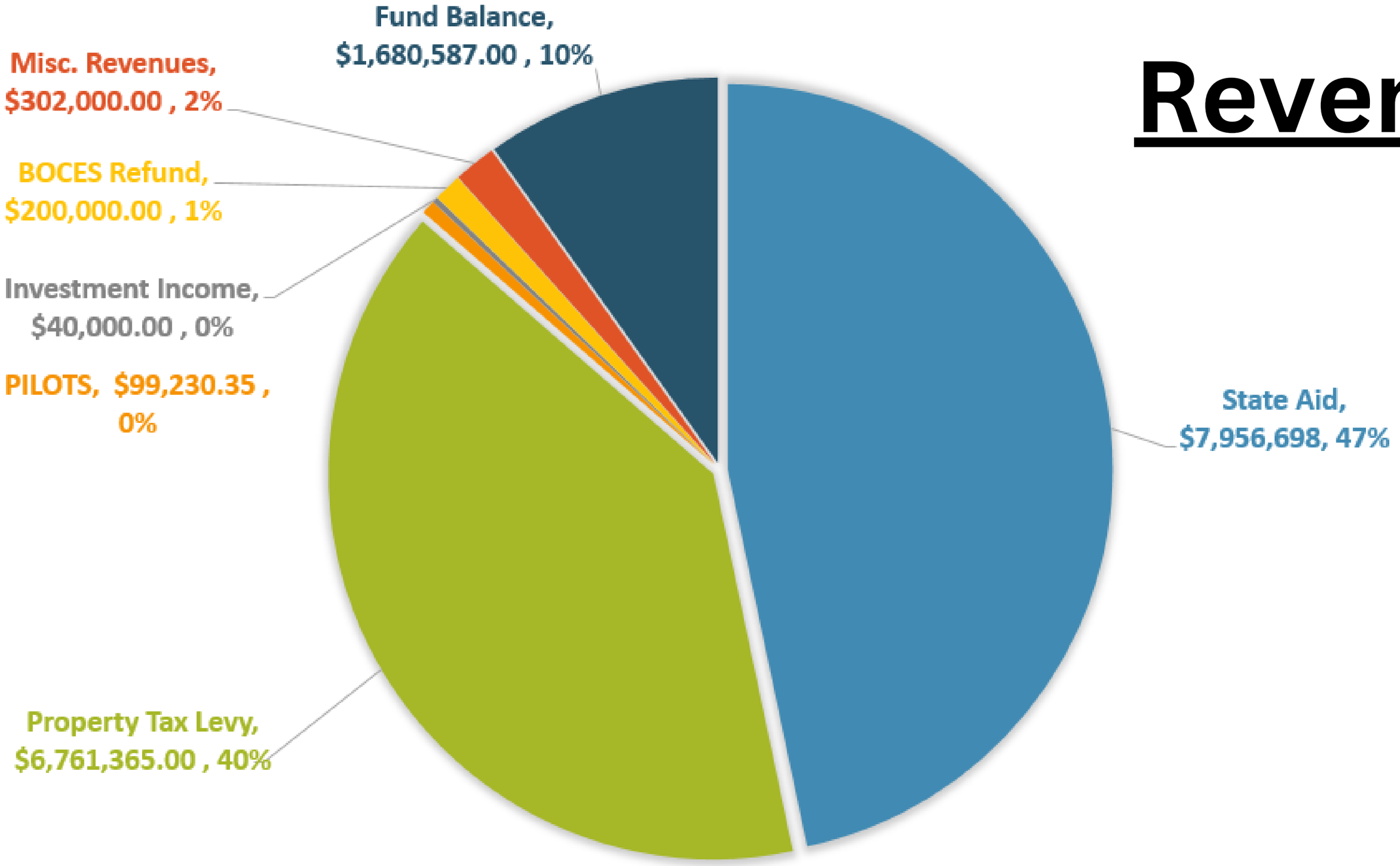
Program Category	2022-2023	2023-2024	Variance
Legal Fees	15,150	15,150	0
Inservice Training	28,500	26,925	(1,575,)
Teaching - Regular School	4,136,541	4,413,931	277,390
Students with Disabilities	2,608,000	2,592,748	(15,252)
Occupation Education	477,000	477,000	0
Summer and Special Schools	20,000	15,000	(5,000)
School Library & Audio Visual	177,000	182,483	5,483
Computer Assisted Instruction	300,500	300,500	0
Counseling/Career	190,100	212,457	22,357
Health Services	145,600	149,454	3,854
Co-Curricular, Interscholastic Athletics & Youth Programs	338,650	356,119	17,469
Transportation	756,050	792,893	36,843
Benefits	3,000,150	3,138,467	138,317
Total	$12,193,241	$12,673,127	$479,886

Capital

Capital Category	2022-2023	2023-2024	Variance
Operations	207,000	208,450	1,450
Maintenance	818,000	842,555	24,555
Security	88,000	88,000	0
Transportation - Bus Purchases	250,000	165,000	(85,000)
Debt Service	1,020,000	922,338	(97,662)
Benefits	311,616	324,250	12,635
Total	$2,694,616	$2,550,593	($144,022)

REVENUE

Revenues


Fund Balance, $1,680,587.00 , 10%
Misc. Revenues, $302,000.00 , 2%
BOCES Refund, $200,000.00 , 1%
Investment Income, $40,000.00 , 0%
PILOTS, $99,230.35 , 0%
State Aid, $7,956,698, 47%
Property Tax Levy, $6,761,365.00 , 40%

Revenue

Capital Category	2022-2023	2023-2024	Variance
State Aid	7,803,637	7,956,698	153,061
Property Tax Levy	6,618,827	6,761,365	142,538
PILOTS	49,533	99,230	49,697
Investment Income	31,000	40,000	9,000
BOCES Refund	175,000	200,000	25,000
Misc. Revenues	432,061	302,000	(130,061)
Reserves	78,121	0	(78,121)
Appropriated Fund Balance	1,680,587	1,680,587	0
Total	$16,668,766	$17,039,880	$351,114

Contingency Budget

If the Budget is not approved, the BOE may:

Seek another vote in June with the same or different budget

OR

Implement the contingent budget with no June vote

Contingency Budget

What does the Contingent Budget look like?

Tax Levy must equal the previous year:
$6,618,766

Items must be removed:

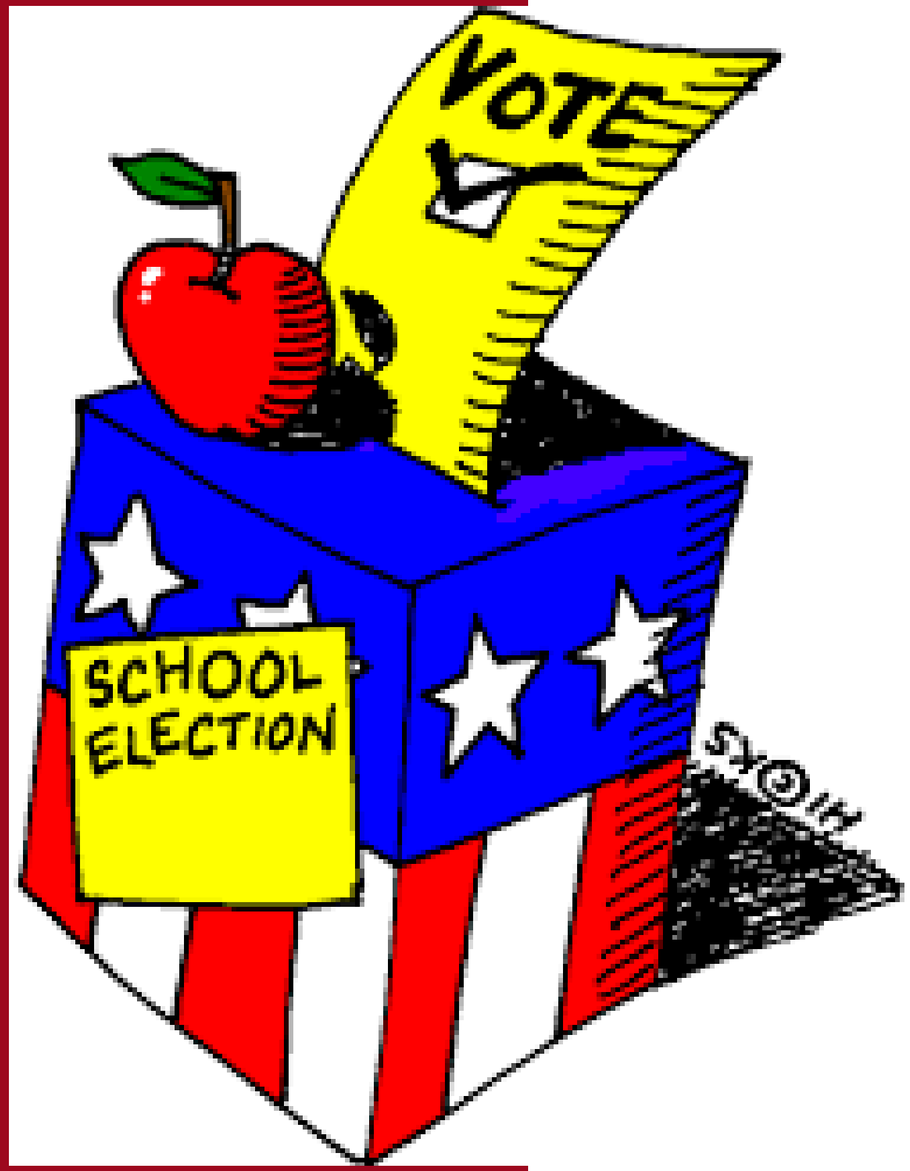
- **Equipment**
- **Student Supplies**
- **Free Community Use of Facilities**
- **Bus Purchases**
- **Must stay within Administrative percentages from the prior year**
- **Must ensure the health and safety of students, staff, and preserve the property of the district.**

CONTINGENCY BUDGET

$16,808,100

$119,414

.70%
Increase 22-23



Propositions

PROPOSITION #2 ORISKANY PUBLIC LIBRARY

$30,000 FOR THE CONTINUING SUPPORT AND MAINTENANCE OF THE FREE LIBRARY SERVICES

LIBRARY HOURS: Week of March 27, 202
Monday 1:00 pm – 6:00 pm
Tuesday 1:00 pm – 6:00 pm
Wednesday: 1:00pm – 6:00pm
Thursday: 1:00 pm – 6:00 pm
Friday: 1:00 pm – 6:00 pm

CONTACT INFO

Oriskany Public Library
621 Utica St.
P.O. Box 428
Oriskany, NY 13424-4619

Phone: (315) 736-2532
Fax: (315) 736-2532

Kim Macera – Library Manager
Dina Anderson- Library Assistant

Board of Education Candidates

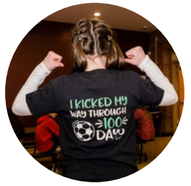
***Community residents will be asked to elect three (3) individuals for 3-year terms beginning July 1st, 2023, and expiring June 30th, 2026. The names will appear in the ballot as follows:**

- **Brian Judycki**
- **Therese Hanna**
- **Nicole Cardarelli**
- **John Stewart**

Budget Summary

% Increase from 2022-2023 Budget	2.1%
$ Increase from 2022-2023 Budget	$351, 114
2023-2024 Expense Budget	$17,039,880

Projected Revenues	$15,359,293
Projected Appropriated Fund Balance	$1,680,587
2023-2024 Revenue Budget	$17,039,880



Thank You!