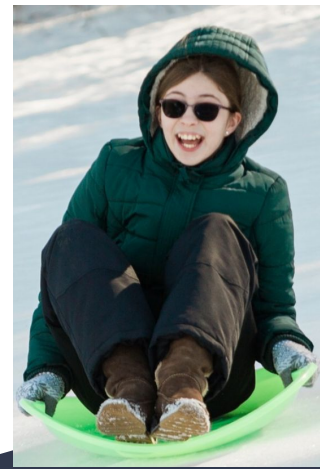


ORISKANY
CENTRAL SCHOOL DISTRICT

2023-2024 Budget Workshop Preliminary Expenditures



AGENDA



**ARP/ESSER FUND DATA
REVIEW**

**FACTORS INFLUENCING
EXPENDITURES**

**EXPENDITURE CATEGORIES
(Preliminary Data)**

SUMMARY

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ESSER/ARP GRANT REVIEW

EXPIRING GRANTS

ESSER 2 AWARD: \$492,558

ESSER 3 ARP AWARD: \$928,903



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ESSER/ARP GRANT REVIEW



What did these grants fund?

Professional Learning

Counseling Services

RTI Coordinator

Speech Teacher

Tutors

After School Programs

Summer Programs

Stipends for Co-Curriculum

Math Curriculum Support & Tutor

Reading Support - Reading League (3 Year Contract)

Special Education/Curriculum Audit

Math Instruction Coach (BOCES)

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ESSER/ARP GRANT REVIEW



What did these grants fund?

Promethean Board

Robotics Kit

25 - Chromebooks

EOS Camera

Ipad Pencils and 2 Ipad

Science Tables and Chairs

Sheet Music

First Tech Challenge Kit (Robotics)

Summer Camp Supplies

Musical Instruments

Reading Teacher

2 Elementary Teachers

Teaching Assistant

Benefits

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Factors Influencing Expenditures



State Aid - 2.99% (\$153,000)

Tax Cap Levy - 2.11% (\$142,538.77)

**Federal COVID (ESSER/ARP) Grants
Ending**

Contractual Salary Increases

Increased Cost of Living - CPI 8%

Increased Minimum Wage

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2023-2024 PRELIMINARY BUDGET EXPENDITURES BY CATEGORY



BUDGET CATEGORY	21-22 Adopted	22-23 Adjusted	23-24 Proposed	Budget
Description	Budget	Budget	Budget	Variance
SCHOOL SUPERVISION	295,695	297,100	308,502	11,402
RECREATION	144,694	148,550	154,251	5,701
BENEFITS/DEBT SERVICE	4,573,458	4,640,200	4,619,603	-20,597
CENTRAL SERVICES	1,045,258	1,050,725	1,066,389	15,664
OPERATIONS	1,487,172	1,411,000	1,404,824	-6,176
TRANSPORTATION	958,397	986,350	943,398	-42,952

Description	21-22 Adopted Budget	22-23 Adjusted Budget	23-24 Proposed Budget	Budget Variance
TOTALS	8,504,674	8,533,925	8,496,967	-36,958
\$ CHANGE		29,251	-36,958	
% CHANGE		.34%	-.43%	

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GENERAL INSTRUCTION

2023-2024

PRELIMINARY

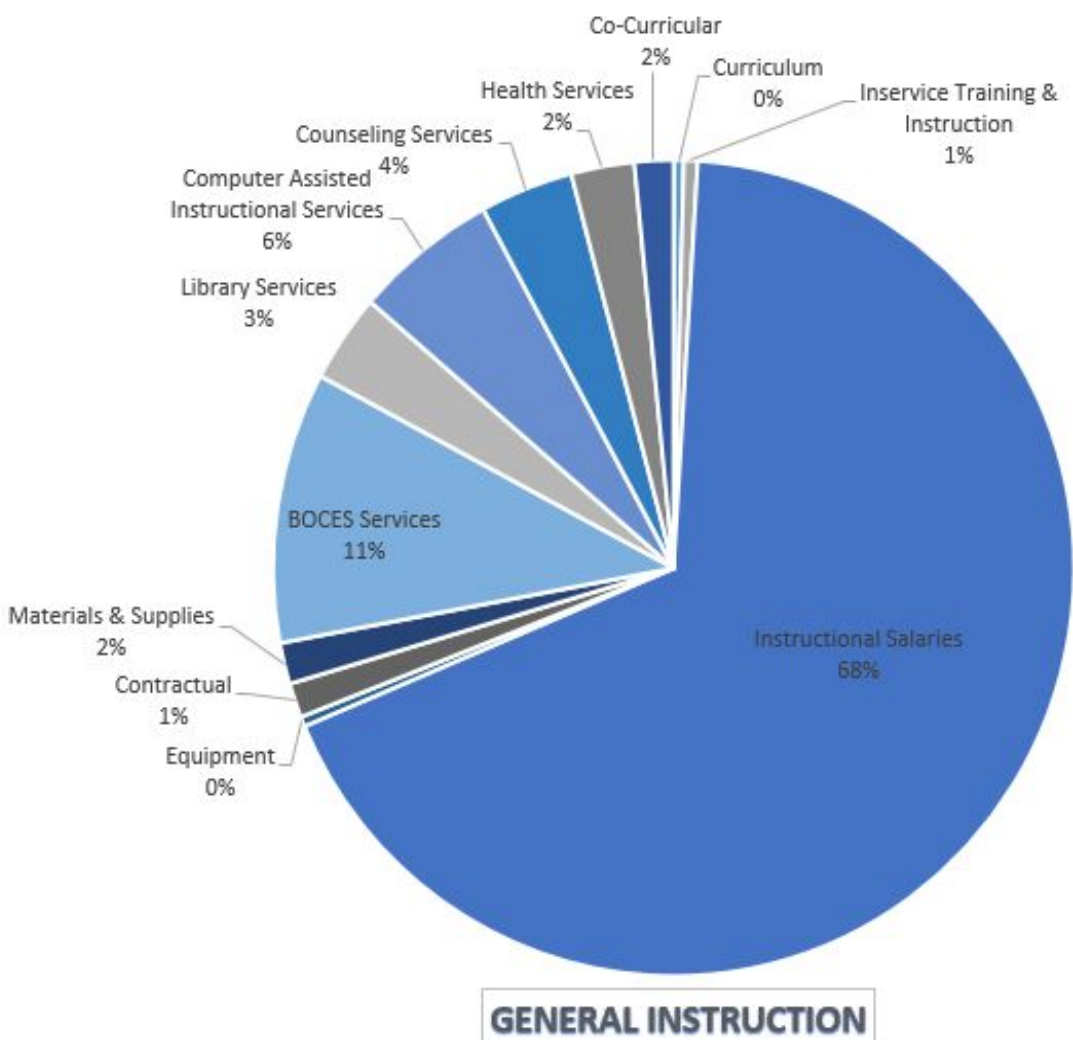
EXPENDITURE BUDGET



GENERAL INSTRUCTION	22-22 Adopted	22-23 Adjusted	23-24 Proposed	Budget
Description	Budget	Budget	Budget	Variance
CURRICULUM	80,714	21,000	21,000	0
INSERVICE TRAINING & INSTRUCTION	32,028	28,500	28,925	425
INSTRUCTIONAL SALARIES	3,206,158	3,334,200	3,516,292	182,092
EQUIPMENT	29,000	20,000	20,000	0
CONTRACTUAL	15,280	6,500	71,300	64,800
MATERIALS & SUPPLIES	87,178	83,400	84,900	1,500

GENERAL INSTRUCTION	21-22 Adopted Budget	22-23 Adjusted Budget	23-24 Proposed Budget	Budget Variance
Description				
BOCES SERVICES	603,218	558,441	558,441	0
LIBRARY SERVICES	161,176	177,000	182,483	5,483
COMPUTER ASSISTED INSTRUCTIONAL SERVICES	293,000	300,500	300,500	0
COUNSELING SERVICES	182,051	190,100	196,029	5,929
HEALTH SERVICES	125,597	129,600	132,216	2,616
CO-CURRICULAR	80,050	85,700	81,700	-4,000

GENERAL INSTRUCTION	21-22 Adopted Budget	22-23 Adjusted Budget	23-24 Proposed Budget	Budget Variance
Description				
TOTALS	4,895,450	4,946,441	5,193,786	258,845
\$ CHANGE		50,991	258,845	
% CHANGE		1.04%	5.23%	



GENERAL INSTRUCTION

PRELIMINARY EXPENDITURES - BY PERCENTAGE

GENERAL INSTRUCTION

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CENTRAL SCHOOL DISTRICT

SPECIAL EDUCATION

2023-2024

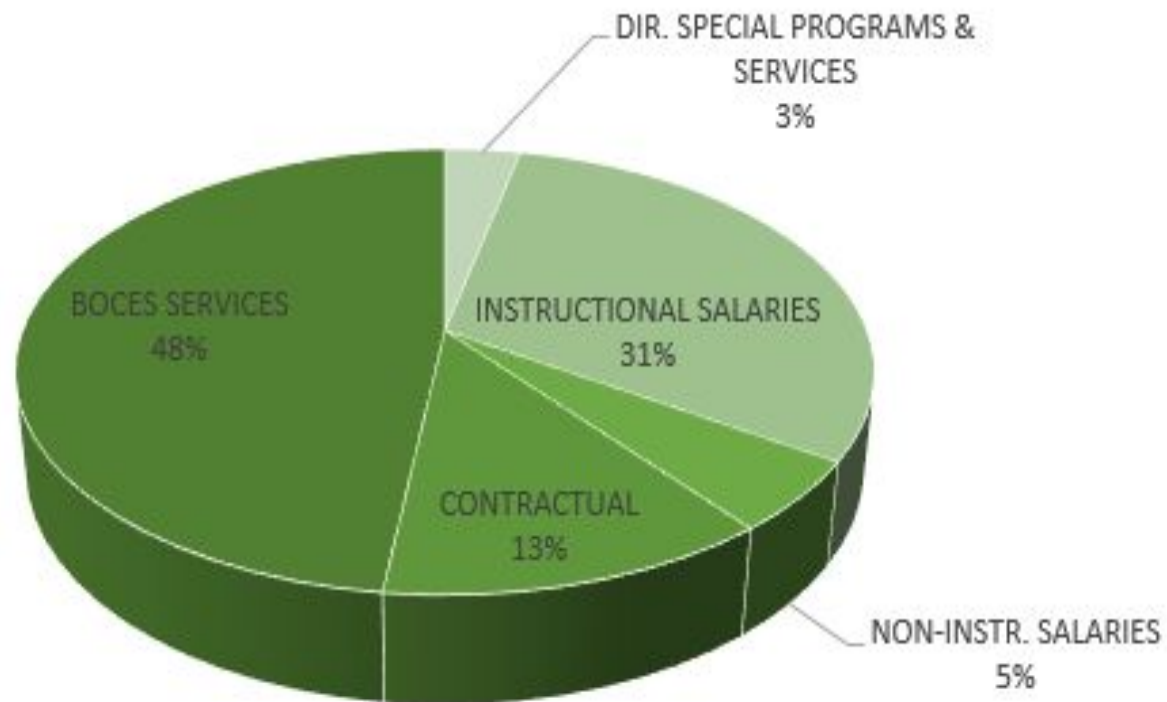
PRELIMINARY BUDGET



SPECIAL EDUCATION	21-22 Adopted	22-23 Adjusted	23-24 Proposed	Budget
Description	Budget	Budget	Budget	Variance
DIR. SPECIAL PROGRAMS & SERVICES	0	100,000	104,250	4,250
INSTRUCTIONAL SALARIES	736,697	915,000	948,675	33,675
NON-INSTR. SALARIES	170,354	157,000	158,043	1,043
CONTRACTUAL	419,252	450,000	385,200	-64,800
BOCES SERVICES	1,471,554	1,478,000	1,478,000	0

SPECIAL EDUCATION				
Description	20-21 Adopted Budget	21-22 Adjusted Budget	22-23 Proposed Budget	Budget Variance
TOTALS	2,797,857	3,100,000	3,110,168	10,168
\$ CHANGE		302,143	10,168	
% CHANGE		20.53%	.33%	

Reallocation of contractual services to General Instruction for OT/PT services



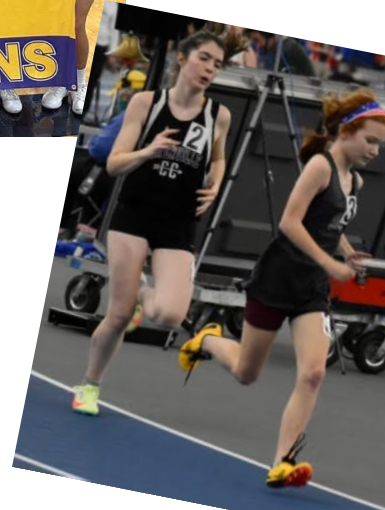
SPECIAL EDUCATION

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CENTRAL SCHOOL DISTRICT

ATHLETICS

2023-2024
PRELIMINARY BUDGET



ATHLETICS				
Description	21-22 Adopted Budget	22-23 Adjusted Budget	23-24 Proposed Budget	Budget Variance
INTERSCHOLASTIC SALARIES	156,050	157,000	160,418	3,418
EQUIPMENT	5,000	5,000	5,000	0
CONTRACTUAL	50,900	47,200	48,250	1,050
MATERIALS & SUPPLIES	45,911	35,000	36,000	1,000
TOTALS	257,861	244,200	249,668	
\$ CHANGE		-14,861	5,468	
% CHANGE		-5.76%	2.24%	

Rebranding Expenses continue to be addressed

PRELIMINARY BUDGET

\$16,688,766

2022-2023

\$17,039,880

2023-2024

BUDGET TO BUDGET COMPARISON

\$351,114
Increase
over
2022-2023

2.1% Increase
over
2022-2023

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 4th
Workshop
#3, Budget
Adoption*

*May 8th
Budget
Hearing*

*May 9th
Budget
Notices
Mailed*

IMPORTANT DATES...

May 16th
Annual Vote

July 1st
Begin New
Fiscal Year

July 6th
Reorg. Meeting

THANK YOU!

➤ QUESTIONS?