

ORISKANY CENTRAL SCHOOL DISTRICT

2024-2025 Proposed Budget



N A Walbran Elementary School



Jr/Sr High School



Transportation Garage



District Office



Agenda



Core Mission

**Budget
Objectives**

**Factors
Influencing the
Budget**

**24-25
Proposed
Budget**

**Three-Part
Budget
Program
Capital
Administrative**

**Revenue
Contingency
Budget**

**Proposition # 2
Oriskany Public
Library**

**Board of
Education
Member
Summary**

Core Mission

"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."



ORISKANY PROUD!



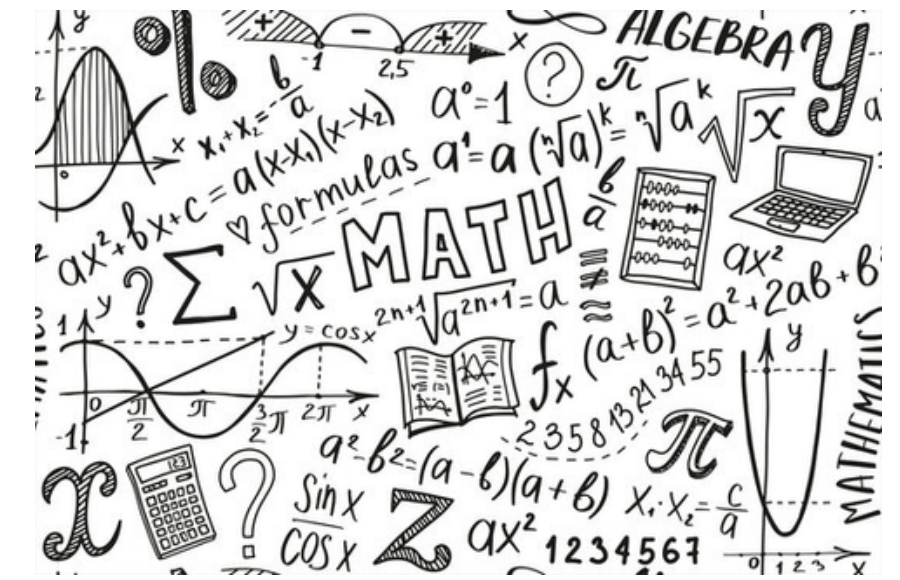
Capital Project 2022



Oriskany Jr./Sr. High
National Recognition



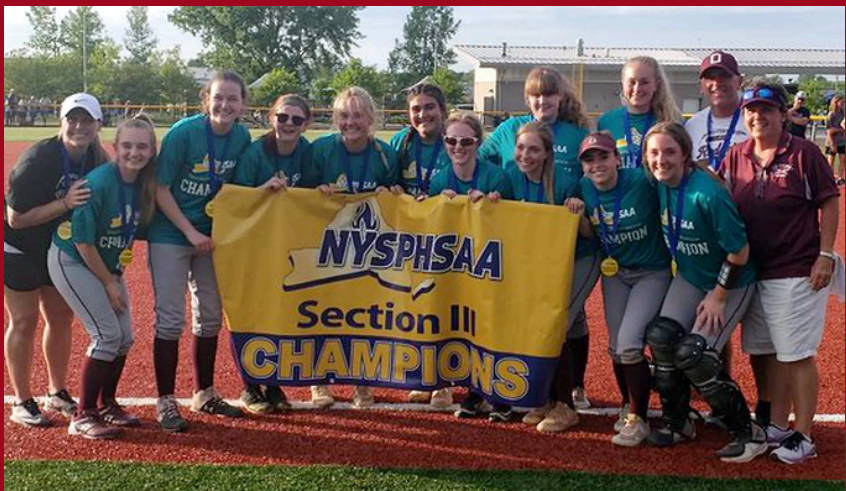
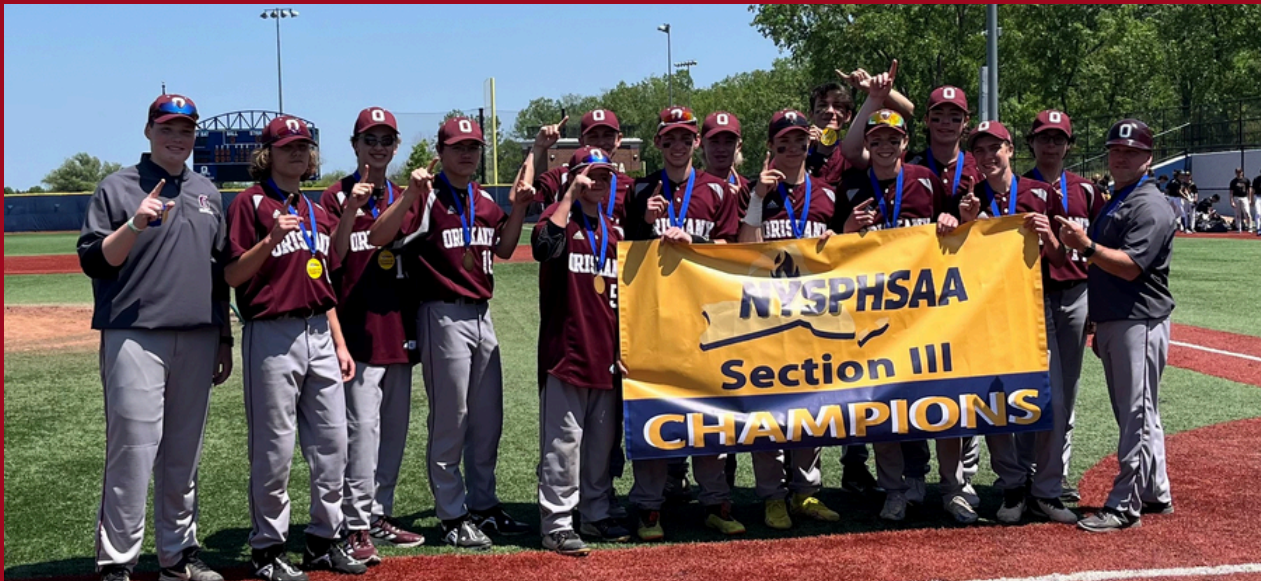
96% Graduation Rate
(5 Year Average)



Oriskany Math/Chemistry/US
History Regents Data Ranks #1 or
#2 in MORIC Region for Proficiency



2024 NYS School Safety Excellence Award Winner



“Success occurs when Opportunity meets Preparation”

Zig Ziglar

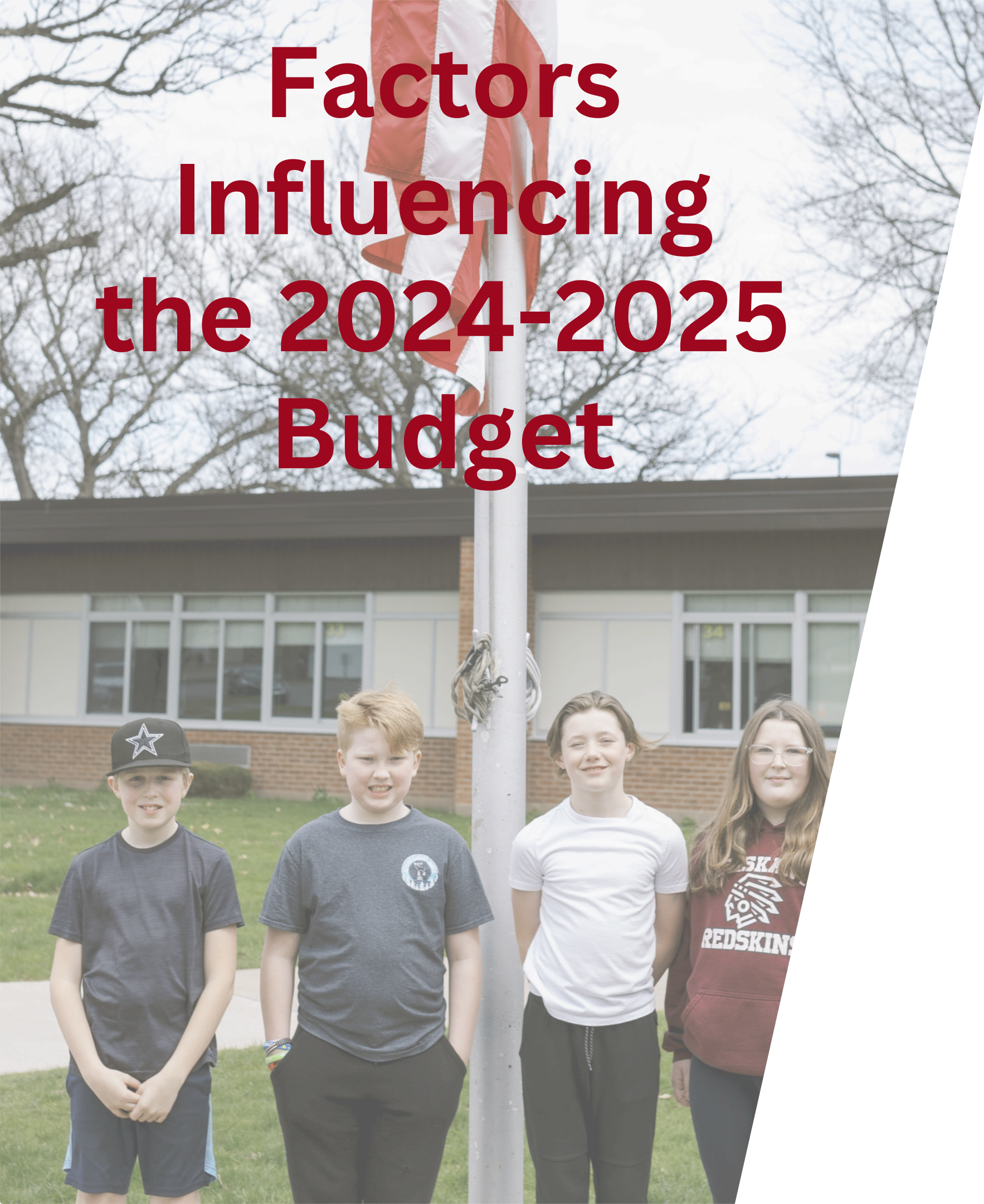


24-25 BUDGET OBJECTIVES

- Maintain and Enhance Educational Programs
 - Implement a new ELA program at N.A. Walbran that aligns with NYSED guidance for Science of Reading.
 - Advanced Placement Courses (7 Currently)
 - MVCC Concurrent Courses (24 Currently)
 - CTE/P-Tech/Mi-Tech Offerings
 - Regional Program of Excellence
 - New Visions Program
- Professional Development training for staff to support retention and growth.
- Strategically allocate Instructional Staff to ensure our commitment to personal attention.
- Prioritizing resources to support overall student health and well-being.
- Continue to monitor and improve upon the district's capital and technology infrastructure to promote a safe and healthy learning environment for students and staff.



Factors Influencing the 2024-2025 Budget



Contractual Increases

- 3.5% - 4.25%

Benefits

- 7.5% Increase

Pension

- NYSLRS 10.02%
- ERS 13.1%

Natural Gas/Electric Pricing Increases

State Aid Funding

- Save Harmless Provision
- Foundation Aid Same as 23-24

4.1 % CPI

Total Proposed 2024-2025



Budget



\$17,889,277

**4.75%
Increase**

**\$849,397
Increase**

The Three Part Budget



Program

All costs associated with direct instruction of students, including transportation

Administrative

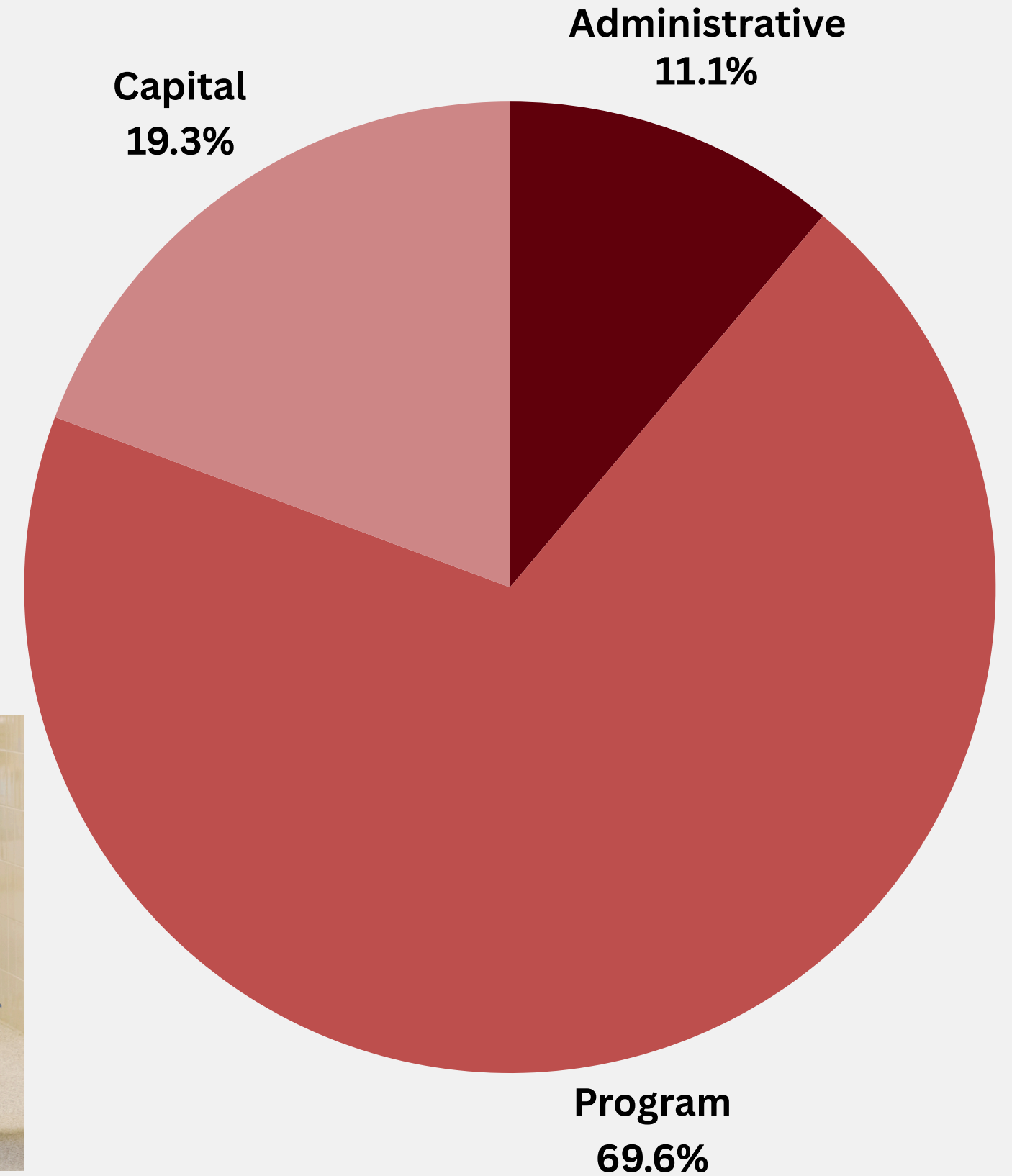
Provides for overall support and management activities including business office, operations, payroll, purchasing, BOCES/MORIC Services, personnel, legal, auditing and school building supervision

Capital

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

Three Part Budget

<u>Program</u>	\$12,443,518	69.6%
<u>Capital</u>	\$2,550,593	19.3%
<u>Administration</u>	\$1,993,394	11.1%
<u>Total Proposed Budget</u>	\$17,889,277	100%



Program



Program Category	2023-2024	2024-2025	Variance
Legal Fees	\$15,150	\$13,333	(\$1,817)
Inservice Training	29,925	25,100	(4,825)
Teaching - Regular School	4,287,184	3,980,750	*(306,434)
Students with Disabilities	2,592,747	2,634,050	41,303
Occupation Education	477,000	430,000	(47,000)
Summer and Special Schools	72,000	75,500	3,500
School Library & Audio Visual	182,483	178,900	(3,583)
Computer Assisted Instruction	297,500	277,250	(20,250)
Counseling/Career	212,457	178,515	(33,942)
Health Services	149,454	157,250	7,796
Co-Curricular, Interscholastic Athletics & Youth Programs	356,119	351,800	(4,319)
Transportation	795,640	874,400	78,760
Benefits	3,099,125	3,266,670	167,545
Total	<u>\$12,566,784</u>	<u>\$12,443,518</u>	<u>(\$123,266)</u>

***Salaries moved to Federal Grants**

Capital

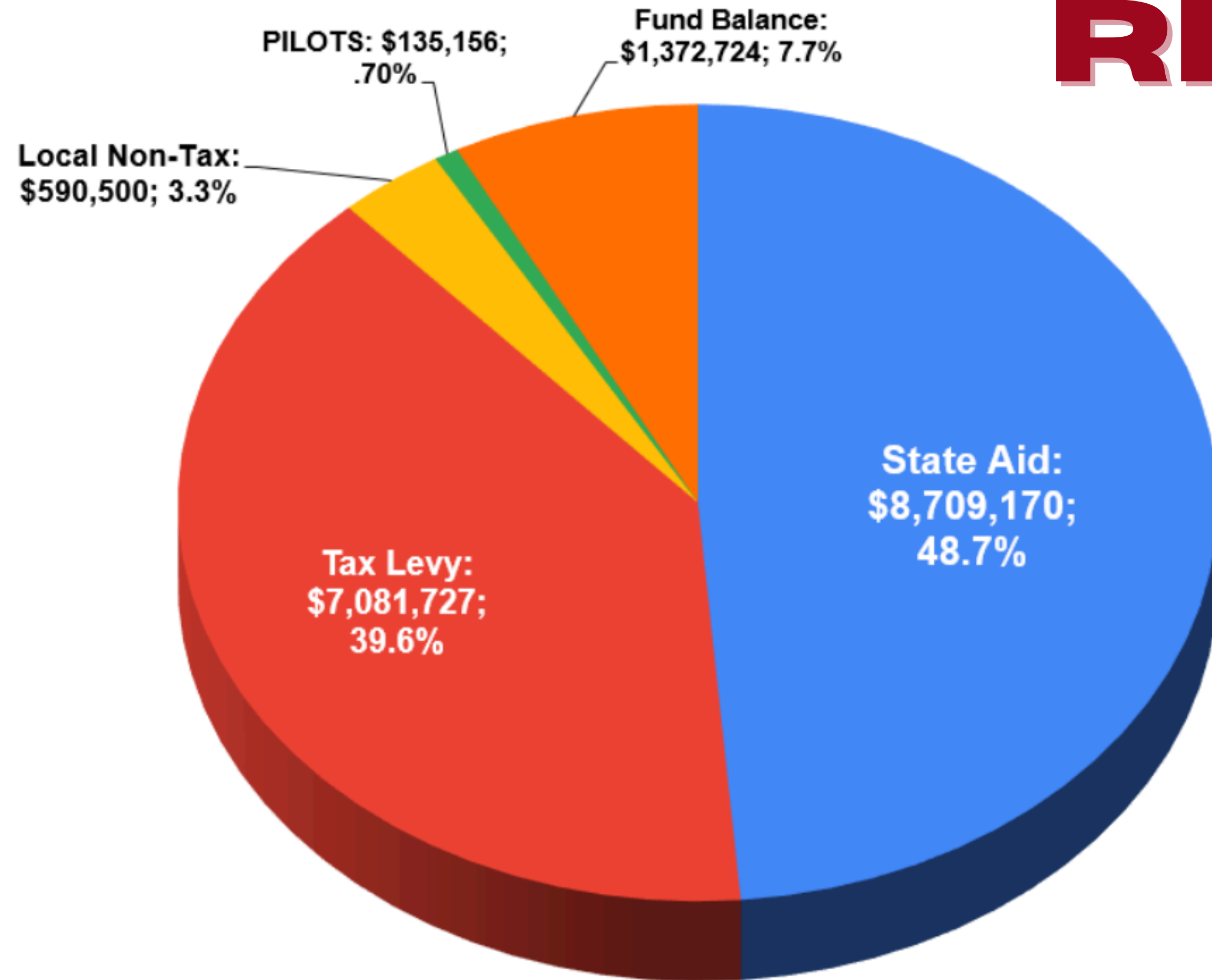
Capital Category	2023-2024	2024-2025	Variance
Operations	\$208,450	\$311,100	\$102,650
Maintenance	842,555	815,400	(27,155)
Security	88,000	94,000	6,000
Transportation - Bus Purchases	165,000	189,000	24,000
Refund on Property Taxes	1,000	1,000	0
Debt Service	922,338	1,777,826	855,488
Benefits	246,017	264,039	18,022
Total	<u>\$2,473,360</u>	<u>\$3,452,365</u>	<u>\$979,005</u>



Administrative

Administrative Category	2023-2024	2024-2025	Variance
Board of Education, District Clerk, District Meetings	\$21,475	\$16,600	(\$4,875)
Chief Administration	252,047	246,900	(5,147)
Business Administration	179,886	167,200	(12,686)
BOCES/MORIC Administration & Programs	420,000	420,000	0
Auditing, Purchasing, & Fiscal Agent Fees	51,750	41,976	(9,774)
Legal Fees	30,300	26,667	(3,633)
Personnel, Records Mgmt, & Public Info Services	95,781	102,850	7,069
Central Printing & Mailing	56,000	52,250	(3,750)
Insurance	74,580	77,650	3,070
BOCES/MORIC Admin Services	141,011	150,000	(10,062)
Curriculum Improvement & Supervision	324,783	325,000	1,073
Benefits	352,123	366,301	14,178
<u>Total</u>	<u>\$1,999,736</u>	<u>\$1,993,394</u>	<u>(\$6,342)</u>

REVENUE

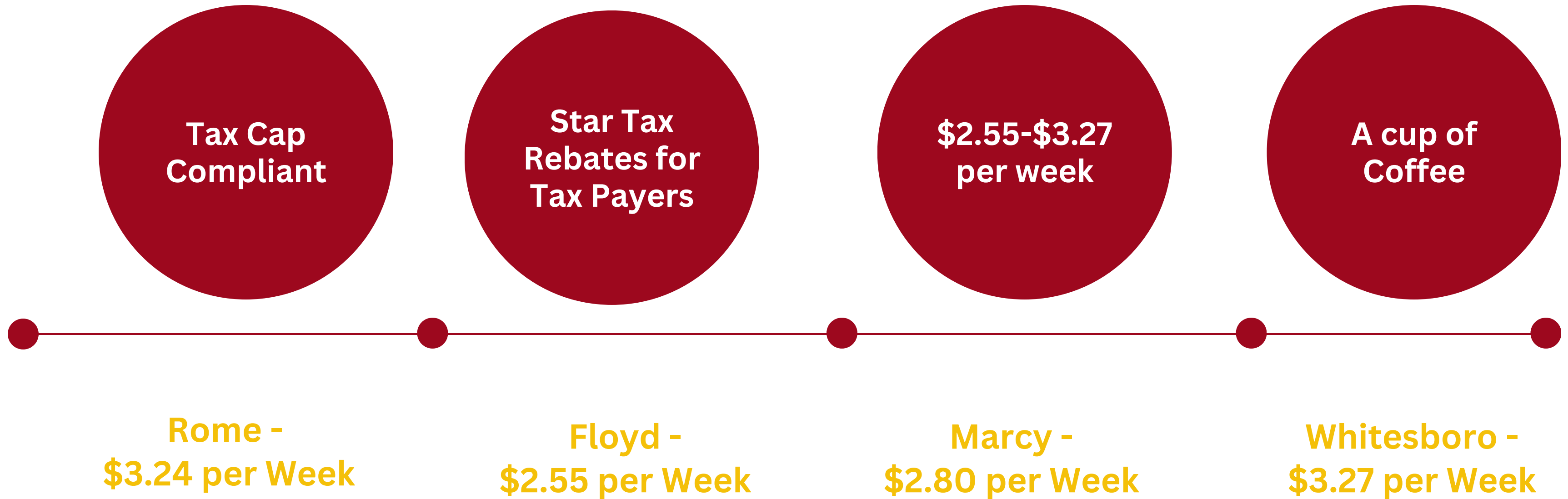


Revenue

Capital Category	2023-2024	2024-2025	Variance
State Aid	\$7,956,698	\$8,709,169	*\$752,471
Property Tax Levy	6,761,365	7,081,727	320,362
PILOTS	99,230	135,156	35,953
Local Non-Tax	542,027	407,500	(134,527)
Reserves	0	183,000	183,000
Appropriated Fund Balance	1,680,587	1,372,724	(307,863)
Total	<u>\$17,039,880</u>	<u>\$17,889,277</u>	<u>\$849,397</u>

*Increases in State Aid are dependent on the completion of the 22-24 Capital Project Final Cost Reports

4.74% Tax Levy - What does it mean?



Estimated Additional Annual Tax for a Home Assessed at \$100,000

Estimates are based on the 2023-24 Equalization Rates, variances will occur once the new rates for 2024-25 are updated.



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

Tax Levy must equal the previous year:

\$6,761,365



GOALS: Ensure the health and safety of students and staff while preserving the property of the district while maintaining the Administrative Cap from the prior year.

Items to be removed from the Contingency Budget:

- Equipment
- Student Supplies
- Free Community Use of Facilities
- Bus Purchases



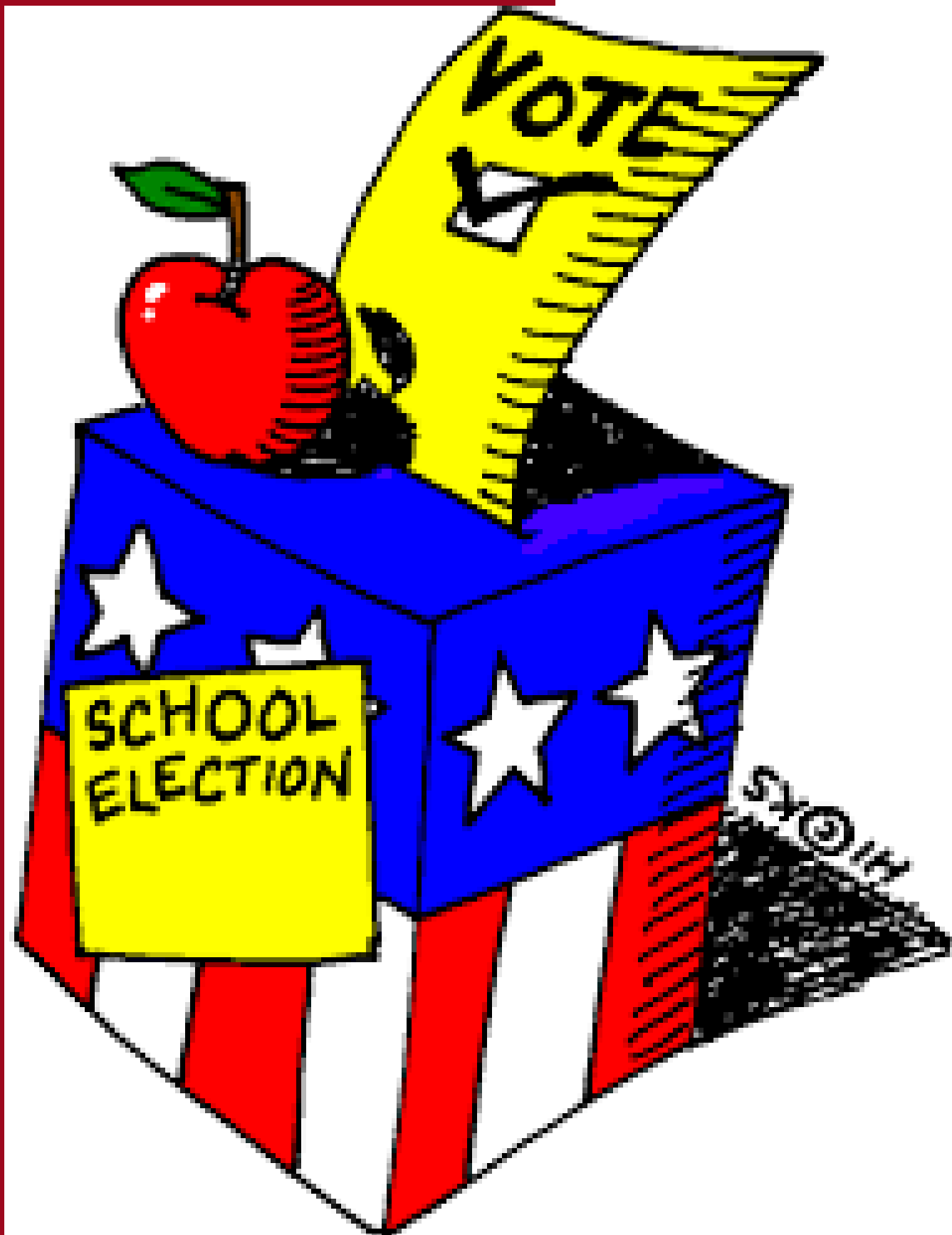
CONTINGENCY BUDGET



\$17,551,677

\$521,797

**2.97%
Increase**



Propositions

***PROPOSITION
#2
ORISKANY
PUBLIC
LIBRARY***

***\$40,000 FOR THE
CONTINUING SUPPORT
AND MAINTENANCE OF
THE FREE LIBRARY
SERVICES***



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 one (1) individual for a 3-year term beginning July 1st, 2024, and expiring June 30th, 2027. The names will appear on the ballot as follows:**

Paul Piersma

Amy Mayo



Summary

% Increase from 2023-2024 Budget

4.75%

\$ Increase from 2023-2024 Budget

\$849,397

2024-2025 Expense Budget

\$17,889,277



Projected Revenues

\$16,516,552

Projected Appropriated Fund Balance

\$1,372,724

2024-2025 Proposed Budget

\$17,889,277



Thank You!

