

Oriskany Central School District

Budget Workshop #2

Facilities, BOCES, 25-26 Propositions





Facilities

**Buildings, Fields, Construction,
Maintenance, Grounds, and Safety**



Facilities

NA Walbran Elementary School

Jr/Sr High School

District Office

Transportation Facility

Main St Garage

Utica St Storage

Administrative Athletic Fields

Baseball Field & Storage

Bernie Block Stadium - Field and Concessions

Facilities

65 Classrooms

49 Bathrooms

167,520 Total Square Feet





Facilities

Director of Facilities

1 - Custodian

3 - Building Maintenance Workers

2 - Cleaners

1- Groundsworke/Cleaner

1 - Bus Driver/Cleaner

1 - PT Maintenance

Is Your School Prepared for Heavy Snow This Winter?

These additional responsibilities encompass a diverse range of tasks that require attention to detail, safety consciousness, and a proactive approach. Snow removal and lawn mowing are essential for maintaining safe and aesthetically pleasing environments, particularly important for facilities open to the public or large organizations. Implementing the Master Library suggests a role in organizing and managing information resources, which is crucial for efficiency and accessibility. Asbestos, fire, and AED (Automated External Defibrillator) inspections are vital for ensuring compliance with safety regulations and protecting health and safety. Participation in safety services and reporting requirements underscores the importance of adhering to safety protocols and maintaining transparent communication channels. Lastly, serving on committees indicates a collaborative role, where decision-making and strategic planning are often involved, contributing to the overall governance and improvement of the organization. Each responsibility requires a unique skill set but collectively contributes to the smooth operation and safety of the environment.

Master Library

Asbestos

Fire Inspections

Safety Services
Updates - March
OHM BOCES Safety Services

Oriskany Central School District
School of Innovation
Facilities Meeting Agenda 1/22/25

Lead testing 2024-25

Building Condition Survey Report Document

Safety Meeting Agenda & Meeting Reminder

Capital Project Highlights

High
Efficiency
Boilers



New Doors & Hardware



Jr/Sr Kitchen Remodel
& New Furniture



Capital Project Highlights



Elementary STEAM Room



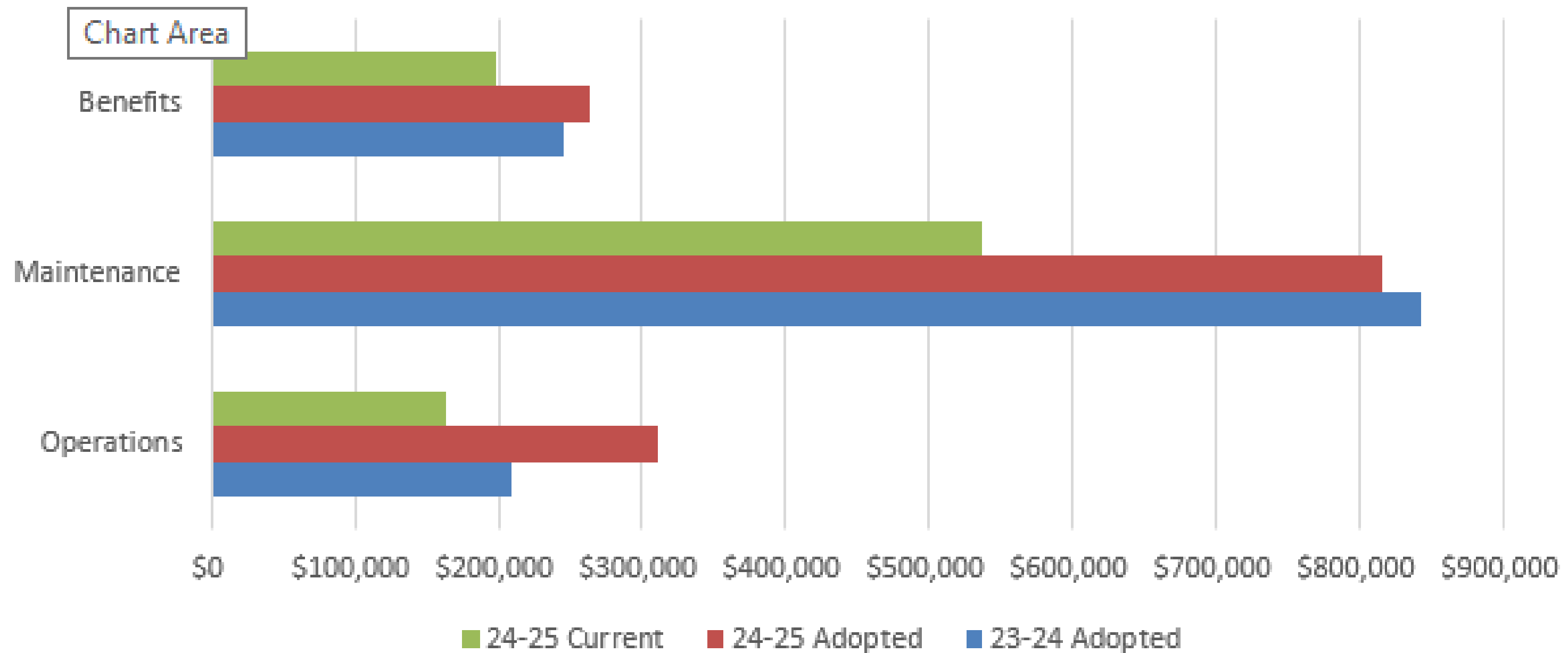
Jr/Sr High School Library



LED Lighting & Classroom Fans

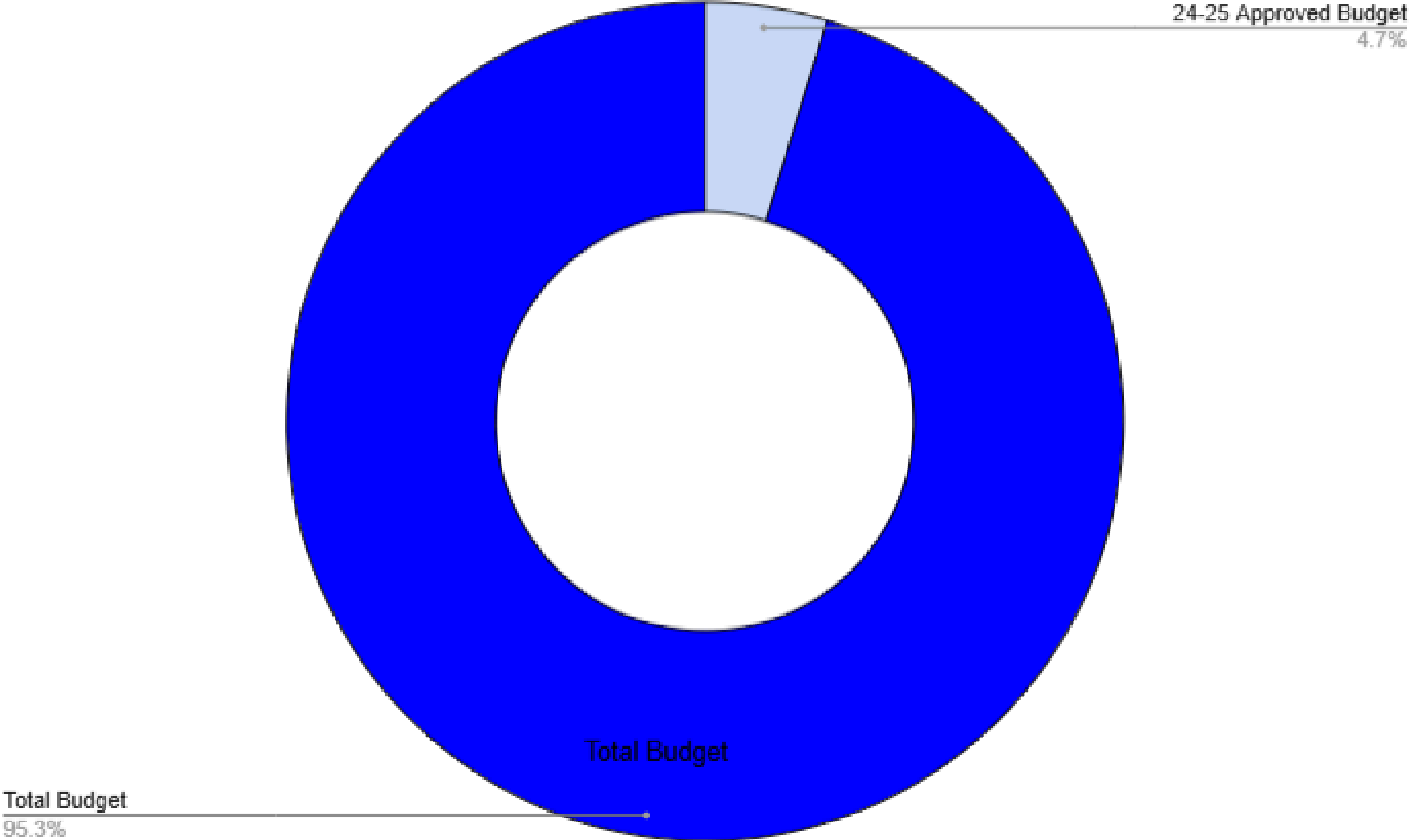
YOY Budget Comparison

Operations/Maintenance Comparison





24-25 Approved Facilities Budget



Facilities Budget Approved 24-25
4.7% of Total Expenditures

Year Over Year Budget Comparison



Facilities Budget	Year over Year Comparison
24-25 Approved	\$884,405
25-26 Proposed	\$914,560

Factors Influencing the Budget: Contract Negotiations, Increasing costs of Materials and Supplies

25-26 Ballot Proposition

Ventrac 4520 Tractor



Athletic Field
Prep



Snow Removal



Difficult Area Mowing



24-25 Proposition

Approve the use of Capital Reserve Funds for the purchase of a Ventrac Tractor and a Hybrid 7-Passenger Van, not to exceed \$100,000

(Zero impact to tax levy if the usage of the Capital Reserve Fund is approved)



Provide Relief for Transportation
- Driver Shortage, Allow
Flexibility for Special Education,
and Small Field
Trips/Competitions
NYS Bid-RFP



Flexible Equipment to aid in Snow
Removal, Athletic Field Prep and
Mowing, and Difficult Mowing Areas

BOCES

Three Types of Aid

BOCES Administrative Aid

1. Reimbursement for base year admin. costs less certain deductions
2. 3 options for allocating costs among components
3. Min. aid ratio = 36%

BOCES Services Aid

1. Reimbursement for base year service costs less certain deductions
2. Not all services are eligible for aid
3. Approval for aid from SED
4. Min. aid ratio = 36%

BOCES Facilities Aid

1. Reimbursement for current year approved facility expenses
2. Expenses include construction, purchase or lease
3. No min. aid ratio

Aid is paid directly to the BOCES and then distributed to districts in February, June and September

SERVICES ELIGIBLE FOR BOCES AID

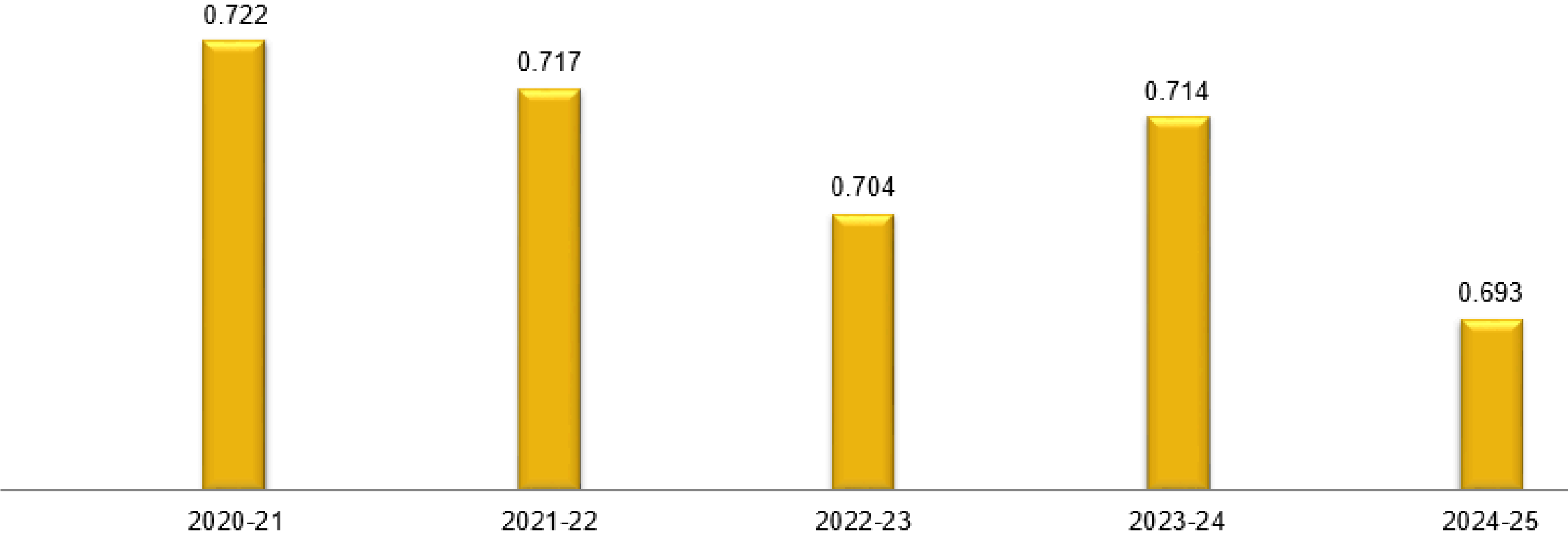
Career and Technical Education
Itinerant Services (Generally)
General Education
Instructional Support
Non-Instructional Support (Generally)

NON-AIDABLE CO-SERS (services may be eligible for other types of state aid)

3001 Special Occupational Education	5912 Employment Preparation/Adult Education
3004 Adult Occupational Education	5913 Americanization, Adult
4010 Special Education Supervision	6163 Supervisor: Special Education Programs
4020 Special Education Instructional Support	6213 School Quality Review
4100 Resource Room	6265 Special Education Training & Resource Center
4200 Multiple Staffing Ratios	6266 Teacher Center
4201 Summer Portion of 12 Month Program	6713 School Physician
4210 Staffing 1:15	6715 Health & Welfare Services
4220 Staffing 1:12:1	6716 Physical Therapy
4230 Staffing 1:6:1	6717 Occupational Therapy
4231 Special Education: Intensive Behavioral Needs: 6:1	6718 Interpreter for the Deaf
4235 Staffing 1:8:1	6811 School Psychologist - Special Education
4240 Staffing 1:12:3	6814 Consulting Psychiatrist
4610 Hospital Instruction	6816 Committee on Special Education Support
4620 Visually Impaired	6817 Comprehensive Support Service
4630 Deaf	7018 Medicaid Reimbursement Processing
4640 Hard-of-Hearing	7019 Internal Auditor
4650 Speech Impaired	7020 Claims Auditor/Deputy Claims Auditor
4660 Learning Disabled	7131 Staff Development: Bus Drivers
4670 Disabilities, Other	7310 Transportation (No Guideline)
4700 Prekindergarten Special Education	7320 Bus Maintenance
5110 Pre-Kindergarten: Itinerant	7331 Transportation: Occ. Ed.
5111 Pre-Kindergarten: Central	7332 Transportation: Handicapped
5200 Bilingual/ESL: Itinerant	7333 Transportation: Chapter 853
5201 Bilingual/ESL: Central	7334 Transportation: Other Programs (Drug & Al. Test)
5822 Itinerant, Other (Non-Aided)	7335 Emergency Communication
5845 Migrant Tutorial	7336 Transportation: Home to School
5871 Jailed Youth	7337 Transportation Director
5879 NCLB Supplemental Education	7410 Facility Services
5910 Continuing Education, General	7430 Engineering Service

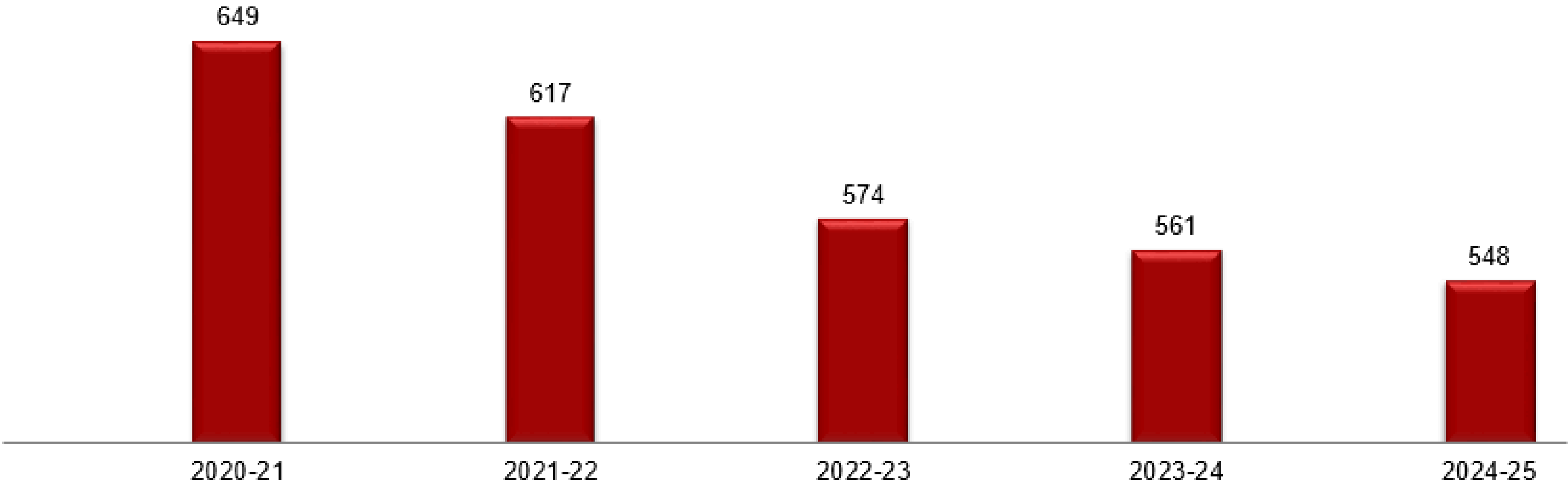
CoSers Comparison Aidable/Non-Aidable

ADMIN/SERVICES AID RATIO



Oriskany Central School District
Aid Ratio's

RWADA PUPIL COUNT



RWADA (Resident Weighted Average Daily Attendance):

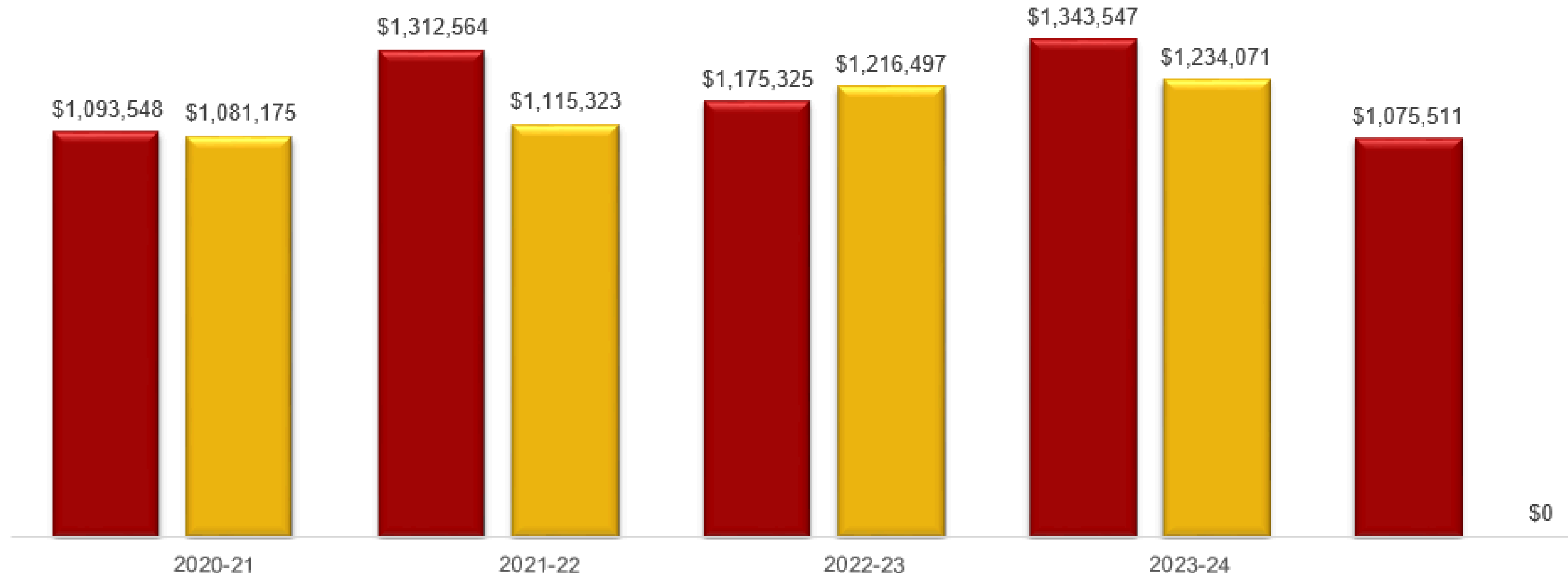
This metric represents the average number of students who are residents of a school district and are in attendance on a given day, weighted by the specific program they are attending. @

**2024-25 Data based on 2024-25 Enacted Budget (SA242-5) Dated 04/16/2024*

Oriskany Central School District

BOCES AID

■ PROJECTED BOCES AID ■ CLAIMED BOCES AID



BOCES AID RECEIVED
\$1,201,415

22-23

BOCES AID RECEIVED
\$1,218,152.60

23-24

BOCES AID RECEIVED
TO DATE
\$269,377.75
25%
June 2025 30%
September 2025 Balance

24-25

BOCES AID Projections

2025-26

Estimated \$1,318,477



Current year expenditures impact Aid Receivable

More to Come:

Expenditure Breakouts

3-Part Budget

Legal Notice

State Aid Final Numbers

25-26 Final Proposed Budget

