

ORISKANY CENTRAL SCHOOL DISTRICT



2025-2026 Proposed Budget



N A Walbran Elementary School



Jr/Sr High School



Transportation Garage



District Office



Agenda



Core Mission

**Budget
Objectives**

Oriskany Pride

**Factors
Influencing
the Budget**

Revenue

**Three-Part
Budget**

**Program
Capital
Administrative**

**25-26
Proposed
Budget**

**Contingency
Budget**

**Propositions:
*Approval of the
2025-26 Budget**

**Propositions:
*Oriskany Public
Library
*Use of Capital
Reserve
*Elect Board of
Education
Members (3)
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."



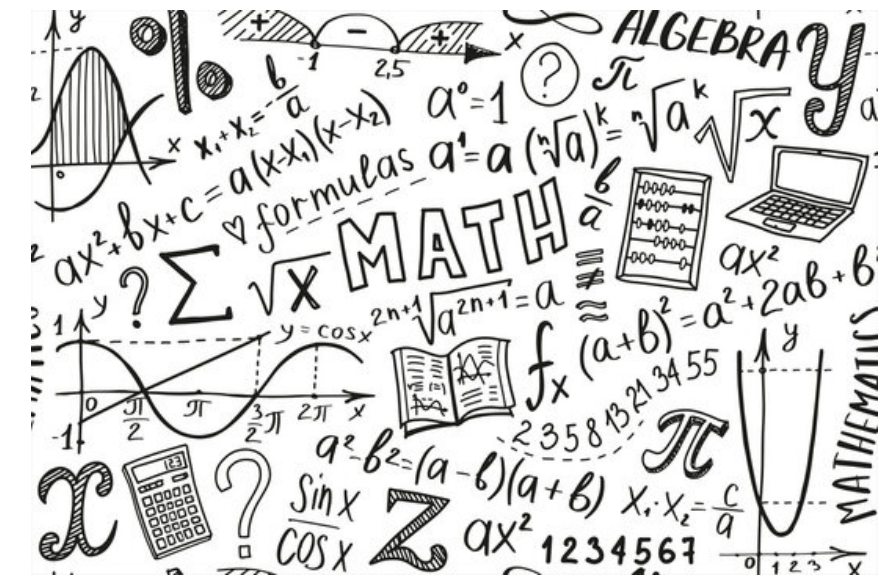
ORISKANY PROUD!



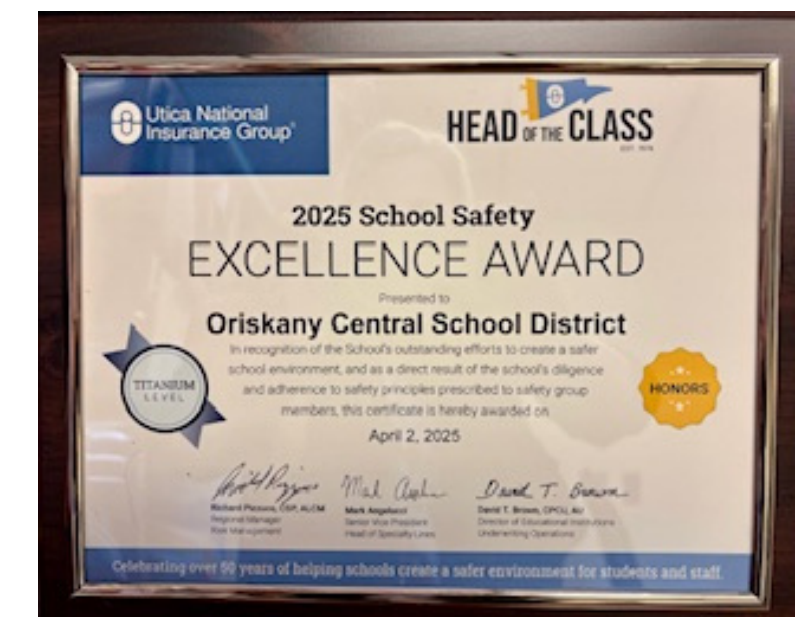
Capital Project 2022



96% Graduation Rate
(5 Year Average)



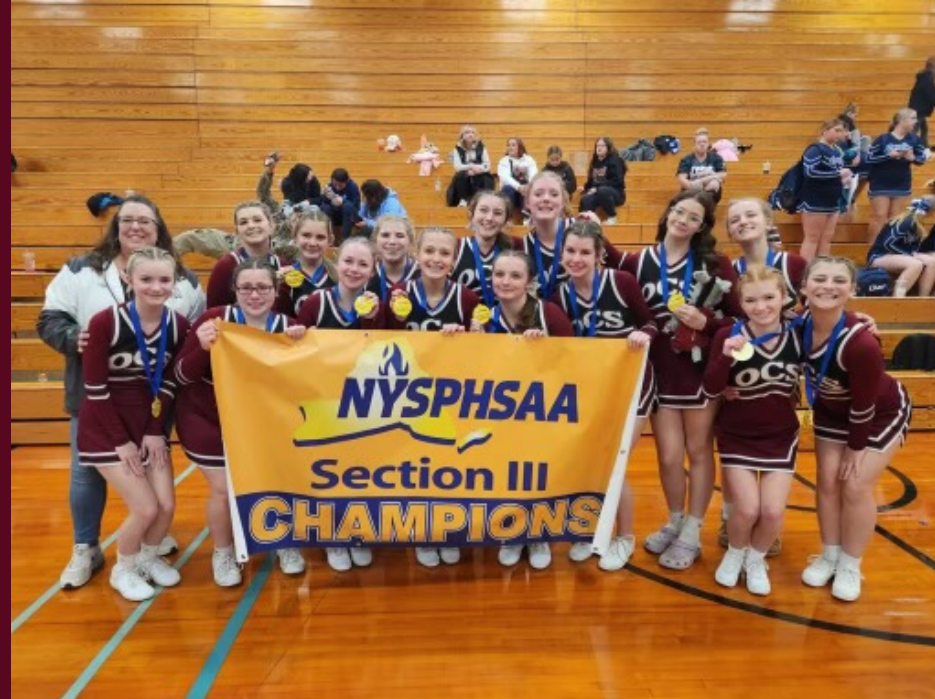
**Oriskany Math/Chemistry/US
History Regents Data Ranks #1 or
#2 in MORIC Region for Proficiency**



**2025 School Safety
Excellence Reward**



**Oriskany Jr./Sr. High
National Recognition**



“Success occurs when Opportunity meets Preparation”

Zig Ziglar



25-26 BUDGET OBJECTIVES

- Maintain and Enhance Educational Programs
 - Continued implementation of the new ELA program at N.A. Walbran aligning with NYSED guidance for the 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 2025-2026 Budget



Contractual Increases

- Ongoing Negotiations

Health Care & Pension Benefits

- 12% Increase in Health Care
 - (\$360,000 YoY)
- NYSLRS 9.59%
- ERS 16.5%

Special Education Services & Placements

StateAidFunding

(State Budget Still Outstanding)

- Projected 2% Increase in Foundation Aid - \$105,500

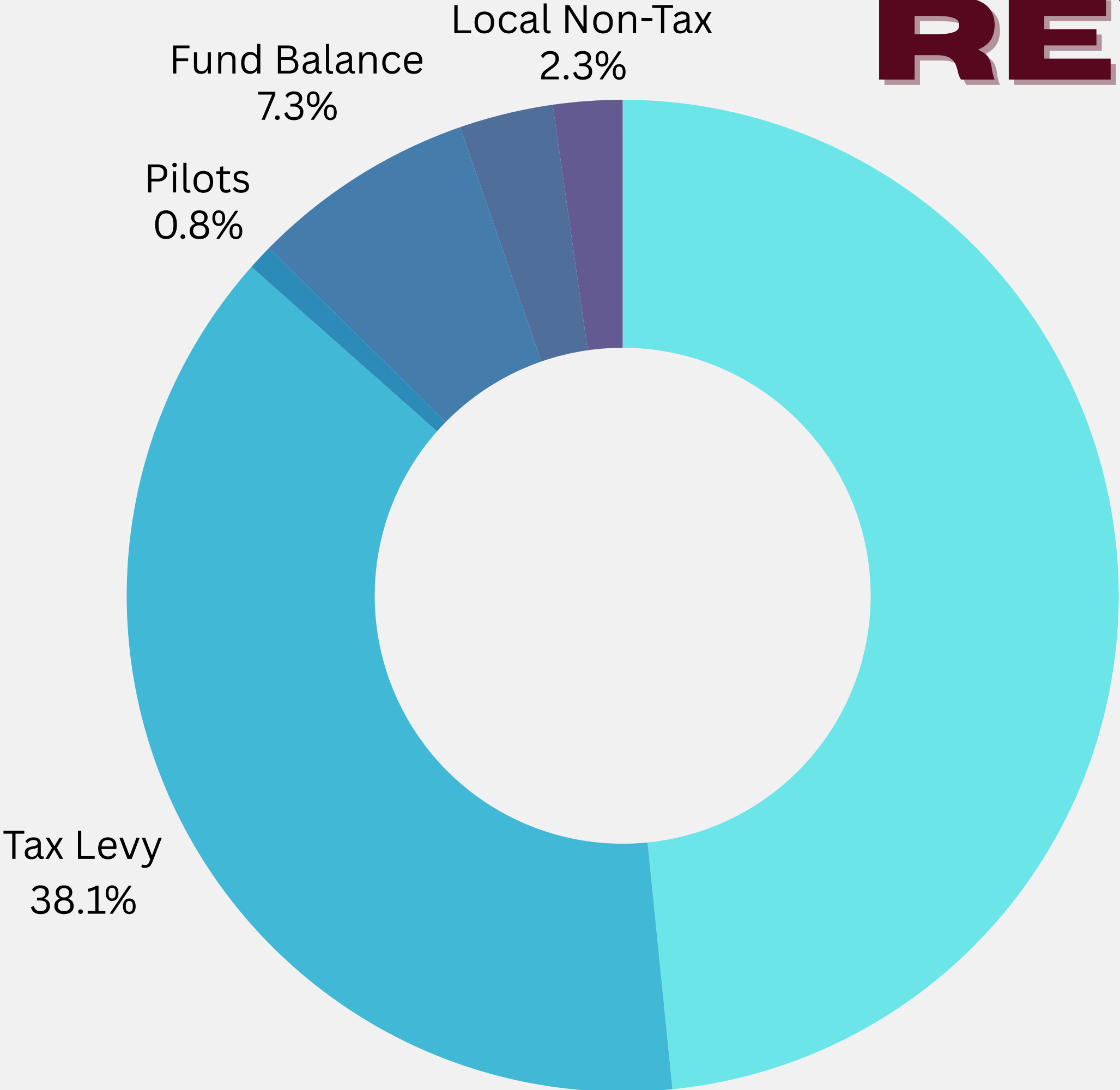
Increased Bus Purchase Cost

Migration to Managed IT Services

- 70% Aidable in Yr 2

3 % CPI

REVENUE



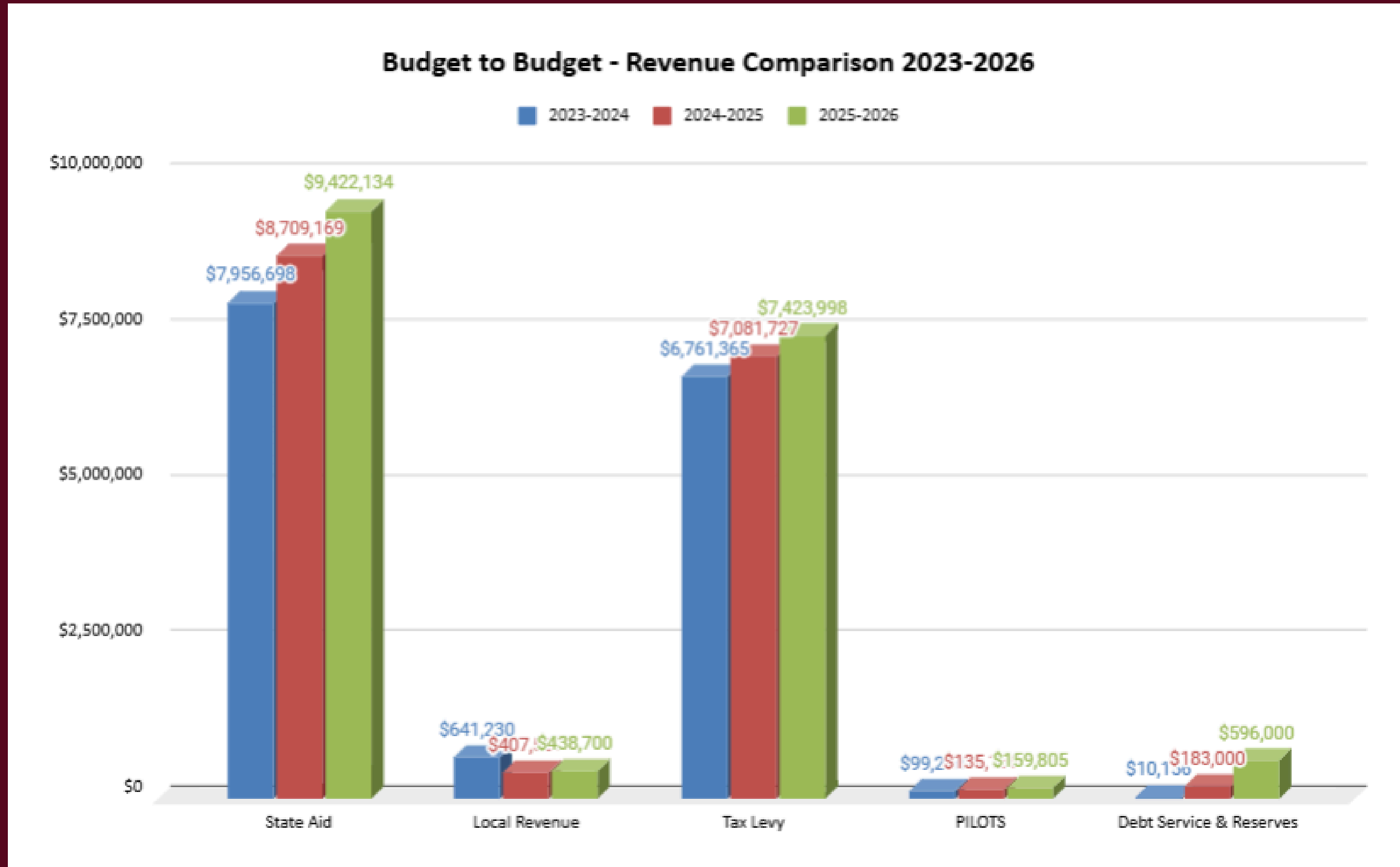
Revenue

Capital Category		2024-2025		2025-2026		Variance
State Aid*		\$8,709,169		\$9,422,134		\$712,965
Property Tax Levy		7,081,727		7,423,700		341,973
PILOTS		135,156		159,805		24,649
Local Non-Tax		407,500		438,700		31,200
Reserves**		183,000		596,000		413,000
Appropriated Fund Balance		1,372,724		1,426,391		\$53,667
Total		<u>\$17,889,277</u>		<u>\$19,467,028</u>		<u>\$1,577,752</u>

*State Budget to be finalized - Includes: Foundation Aid, Transportation Aid, Building Aid, BOCES Aid, & Excess Cost Aid

** Reserves - Debt Service, EBLAR, & Capital Reserve (If approved)

Revenue Comparison 2023-2026



Tax Levy Calculation

2025-2026

Tax Cap
Compliant

4.83%

Star Tax
Rebates



TAX CAP LEVY CALCULATION			2025-2026
Prior Year Tax Levy			\$7,081,727
Prior Year Adjusted Levy X Tax Base Growth Factor (1.0217)	x		\$7,235,400
Add Pilots Receivable in 24-25	+		\$148,889
2024-2025 Local Capital Levy Share from last year's tax cap calculator	-		\$437,171
Adjusted 2024-25 Current Tax Levy	=		\$6,947,118
Adjusted Tax Levy X Allowable Levy Growth Facotr (2.00%)	x		\$7,086,061
Remove Pilots receivable in 25-26	-		\$159,805
<i>Tax Levy Limit</i>	=		\$6,926,256
Add Current Year Exemptions: 25-26 Local Capital Levy Share	+		\$497,742
	+		
Max. Allowable Tax Levy for 2025-2026	=		\$7,423,998
Allowable Increase in Dollars			\$342,271
Allowable Increase in %			4.83%
2025-2026 Proposed Levy			\$7,423,998
Actual Increase in Dollars			\$342,271
Actual Increase in %			4.83%
Difference Between Allowable and Actual			\$0.00

4.83% Tax Levy - What does it mean?

**Tax Cap
Compliant**

**Star Tax
Rebates for
Tax Payers**

**\$2.59-\$3.25
per week**

**A cup of
Coffee**

**Rome -
\$3.25 per Week**

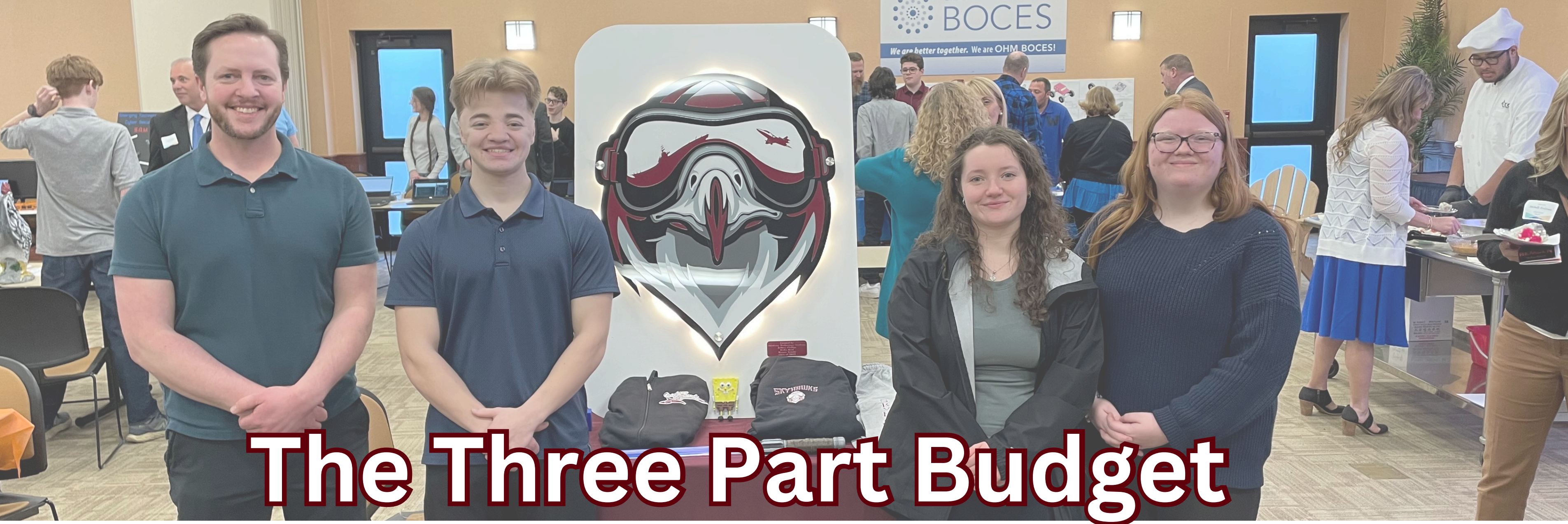
**Floyd -
\$2.59 per Week**

**Marcy -
\$2.73 per Week**

**Whitesboro -
\$3.14 per Week**

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

Estimates are based on the 2024-25 Equalization Rates, variances will occur once the new rates for 2025-26 are updated.



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

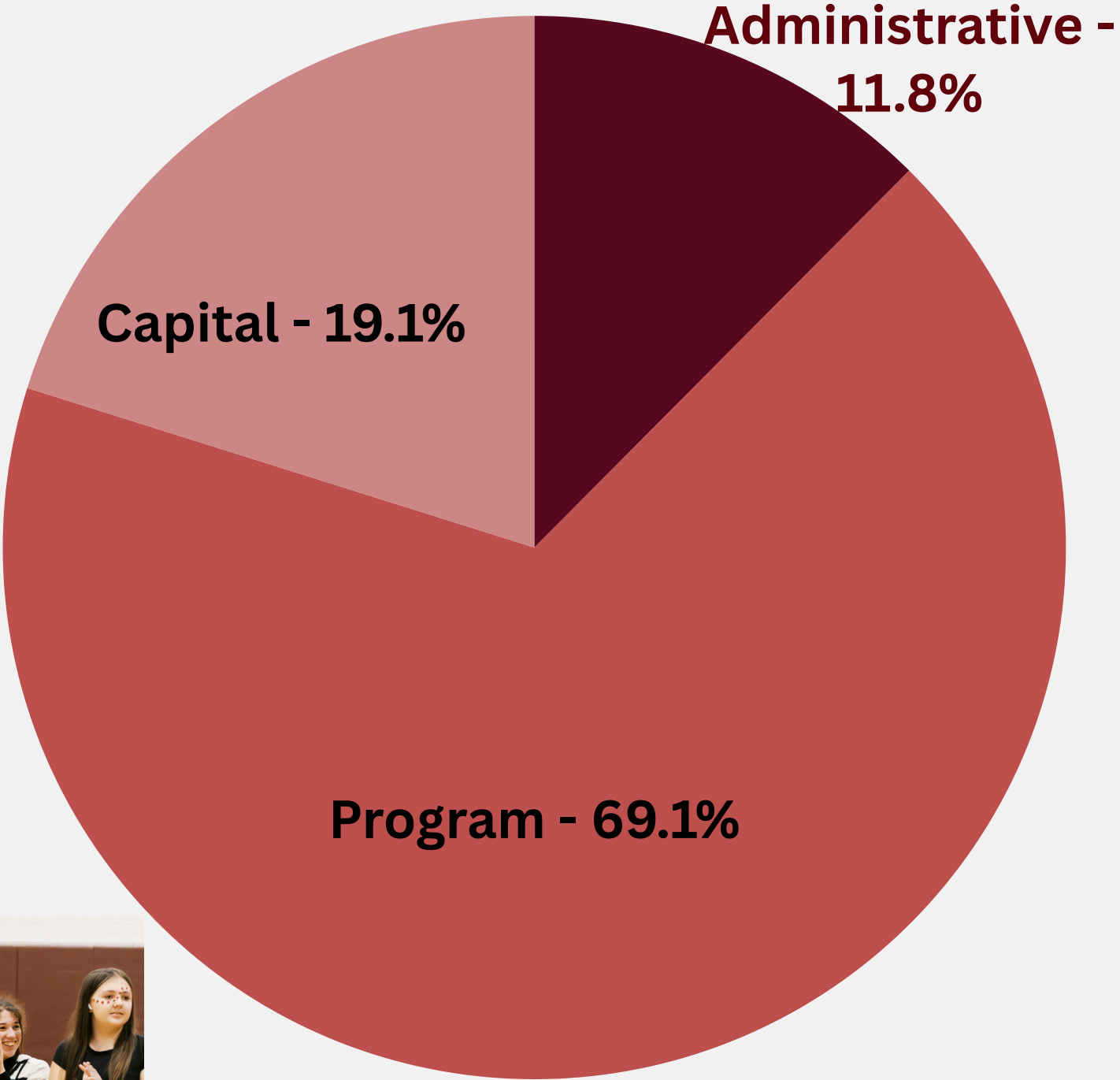
Capital

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

Three Part Budget



<u>Program</u>	\$13,445,282	69.1%
<u>Capital</u>	\$3,720,994	19.1%
<u>Administration</u>	\$2,300,752	11.8%
<u>Total Proposed Budget</u>	\$19,467,028	100%

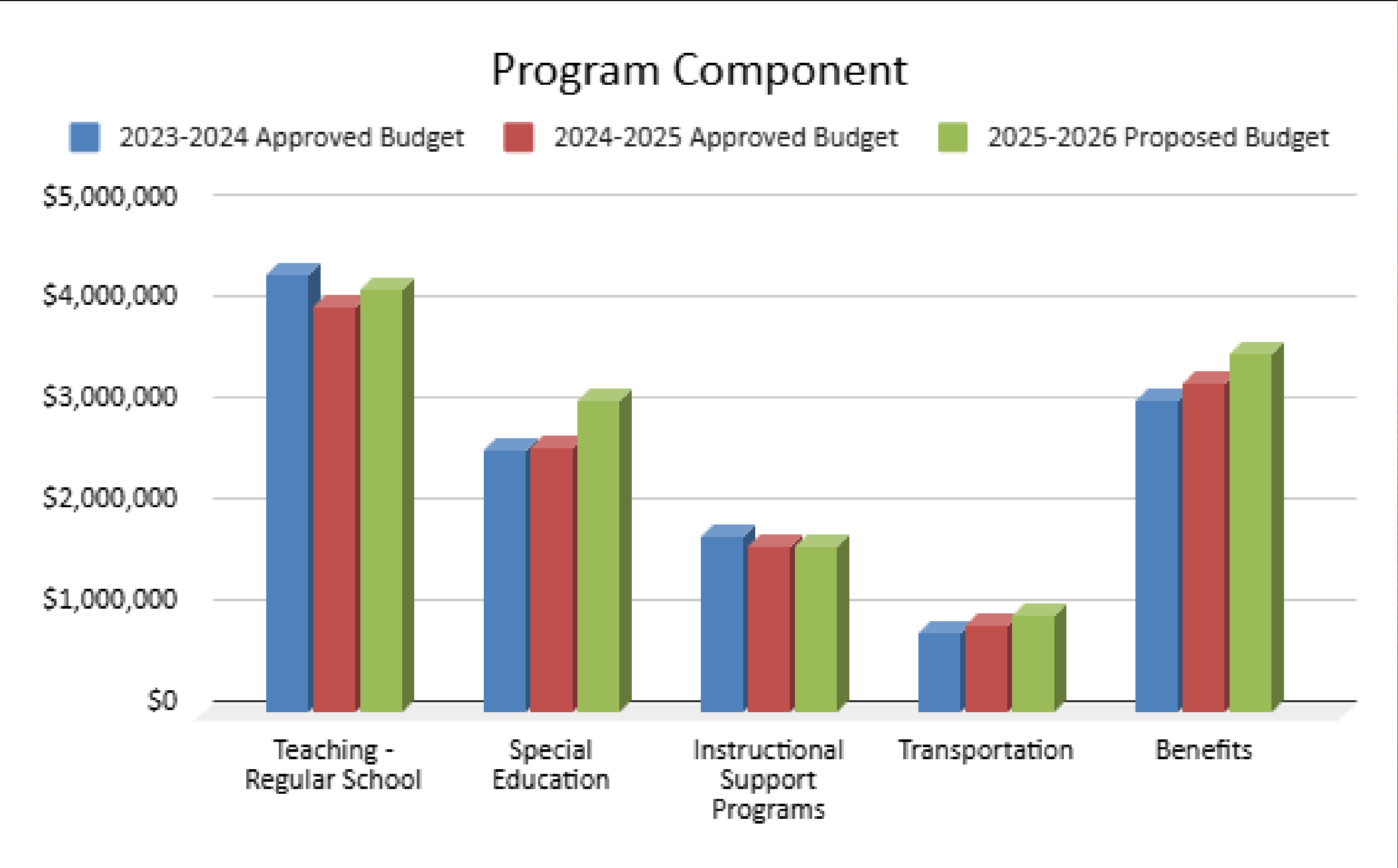


Program



Program Category	2024-2025	2025-2026	Variance
Legal Fees	\$13,333	\$15,000	\$1,667
Inservice Training	25,100	26,600	1,500
Teaching - Regular School	3,980,750	4,156,100	175,350
Students with Disabilities*	2,634,050	3,081,950	447,900
Occupation Education	430,000	435,000	5,000
Summer and Special Schools	111,500	121,675	10175
School Library & Audio Visual	178,900	182,800	3,900
Computer Assisted Instruction* - Move to MITS	277,250	216,500	(60,750)
Counseling/Career	178,515	213,700	35,185
Health Services	157,250	125,600	(31,650)
Co-Curricular, Interscholastic Athletics & Youth Programs	351,800	355,425	3,625
Transportation	874,400	956,600	82,200
Benefits*	3,266,670	3,558,322	291,662
Total	<u>\$12,443,518</u>	<u>\$13,445,282</u>	<u>\$965,764</u>

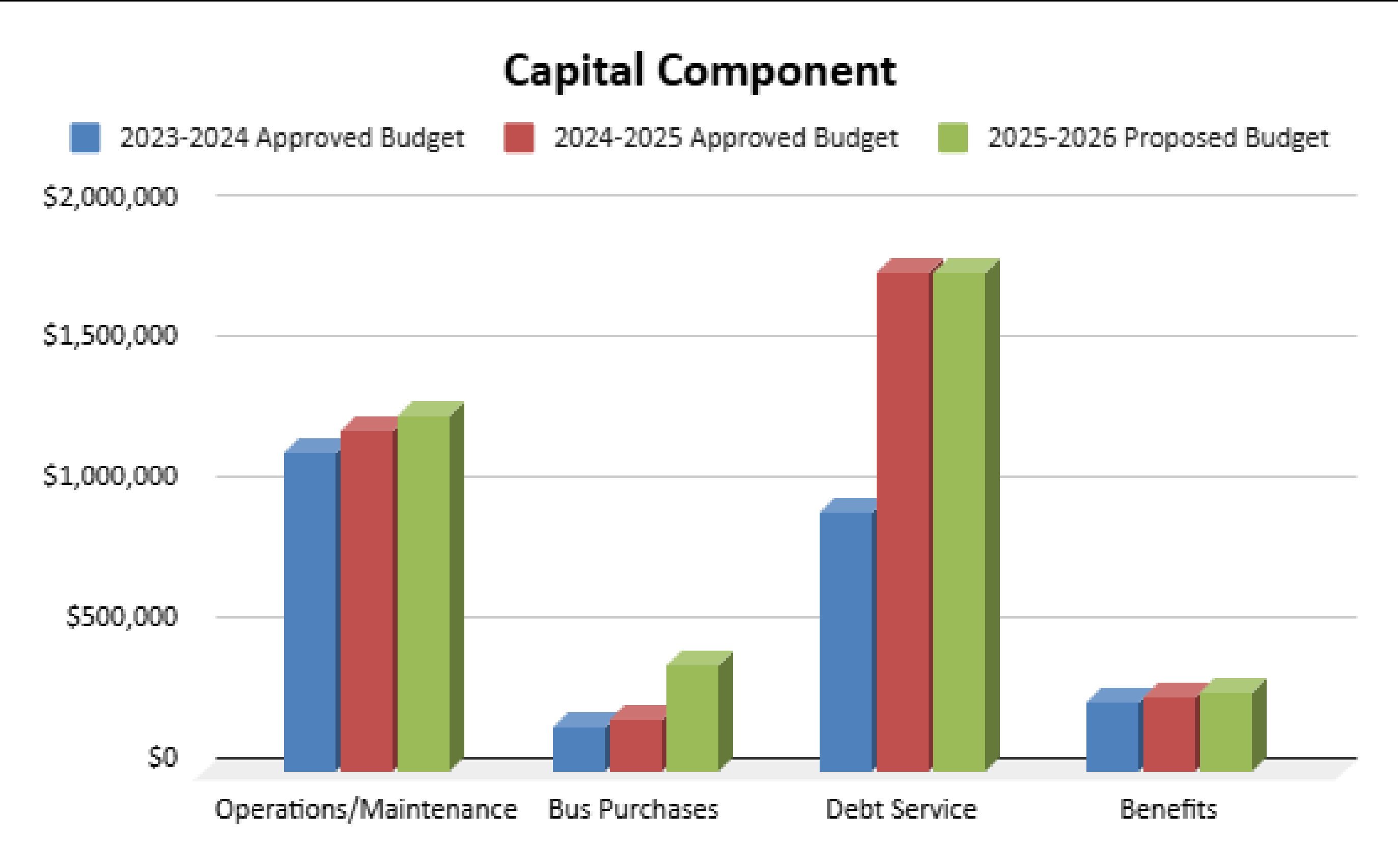
2025-2026 Proposed Budget - Program



Capital

Capital Category	2024-2025	2025-2026	Variance
Operations* - Adj in totals after 1 Yr usage & new boilers	\$311,100	\$263,400	(\$47,700)
Maintenance	815,400	911,100	95,700
Security	94,000	99,000	5,000
Transportation - Bus Purchases (2-66 passenger)	189,000	380,000	191,000
Refund on Property Taxes	1,000	1,000	0
Debt Service	1,777,826	1,779,128	1,302
Benefits	264,039	287,366	23,327
Total	<u>\$3,452,365</u>	<u>\$3,720,994</u>	<u>\$268,629</u>

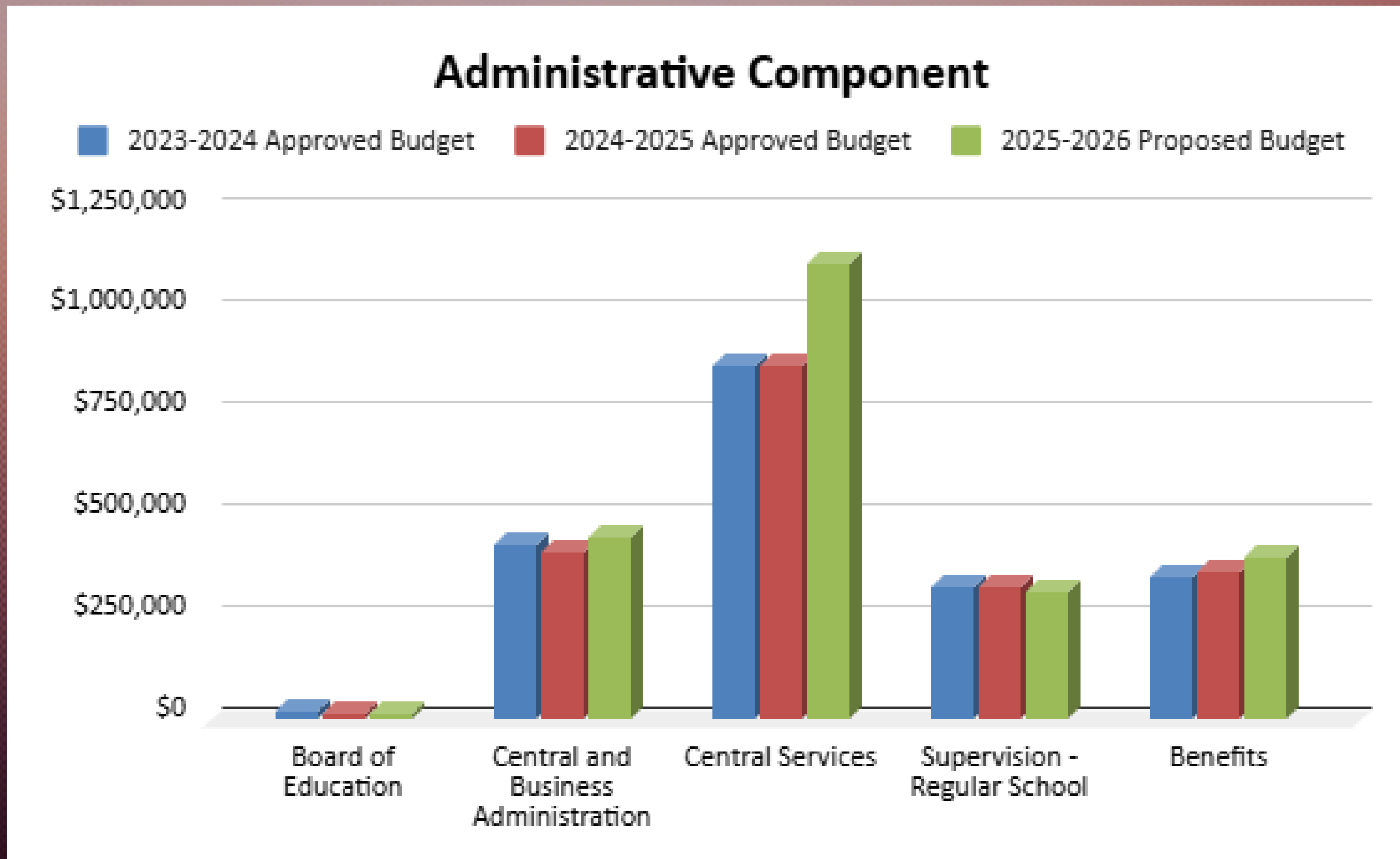
2025-2026 Proposed Budget - Capital



Administrative

Administrative Category		2024-2025		2025-2026		Variance
Board of Education, District Clerk, District Meetings		\$16,600		\$15,850		(\$750)
Chief Administration		246,900		263,900		17,000
Business Administration		167,200		186,550		19,350
BOCES/MORIC Administration & Programs*		420,000		660,000		240,000
Auditing, Purchasing, & Fiscal Agent Fees		41,976		39,500		(2,476)
Legal Fees		26,667		25,000		(1,667)
Personnel, Records Mgmt, & Public Info Services* - Graphics & School Com.		102,850		121,550		18,700
Central Printing & Mailing		52,250		46,250		(6,000)
Insurance		77,650		76,150		(1,500)
BOCES/MORIC Admin Services		150,000		150,000		0
Curriculum Improvement & Supervision		320,500		313,000		(7,500)
Benefits		366,301		399,002		32,701
<u>Total</u>		<u>\$1,993,394</u>		<u>\$2,300,752</u>		<u>307,358</u>

2025-2026 Proposed Budget - Administrative



Total Proposed 2025-2026

Budget



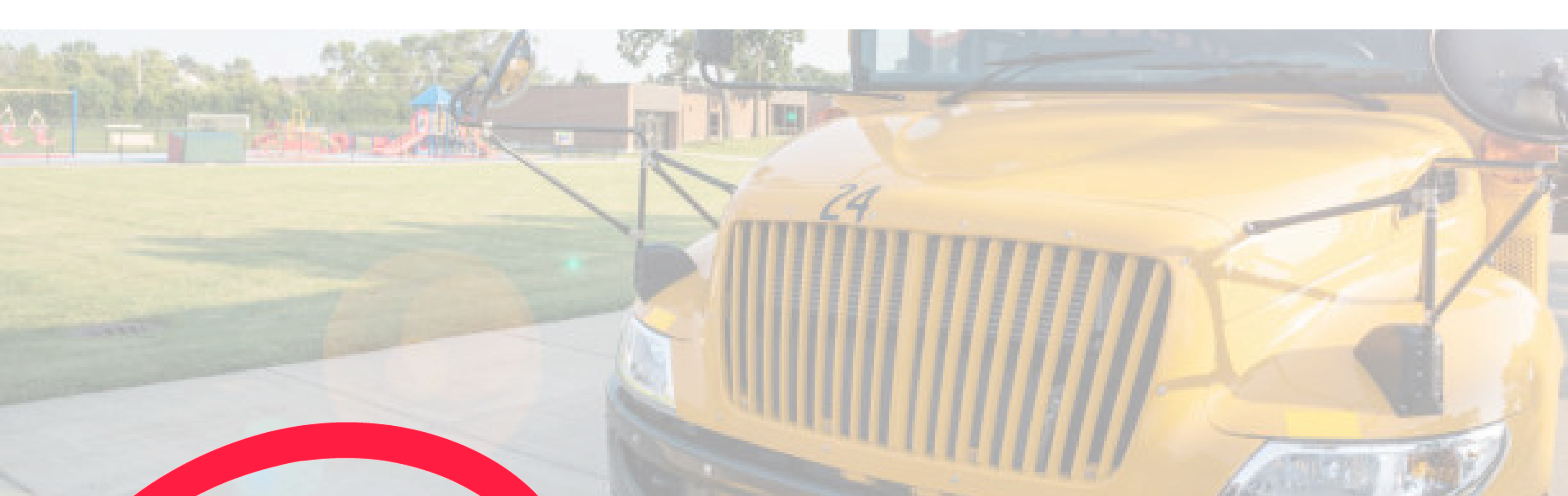
\$19,467,028

**8.82%
Increase**

**\$1,577,751
Increase***

*** Ongoing Contract Negotiations, Wage Dependent Benefit YoY increases, 3% Inflation, YoY Bus Costs, Migration to Managed IT Services, Special Education Services & Cost of Placements**





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:
\$7,081,727



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**



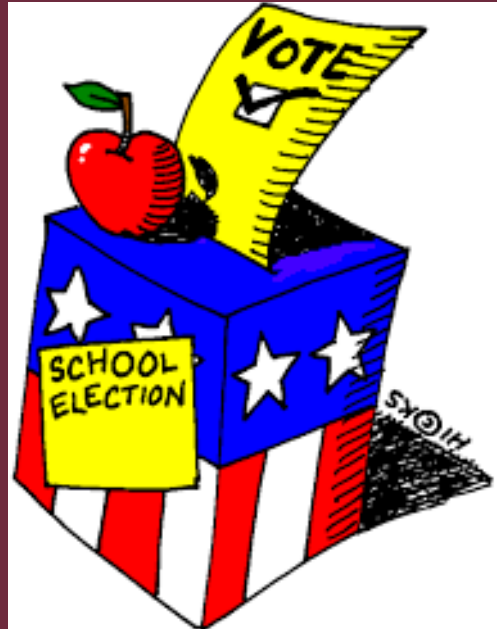
CONTINGENCY BUDGET



\$18,835,478

\$946,201

**5.02%
Increase**



Propositions



PROPOSITION #1 Budget Resolution

Resolved, that the Board of Education of the Oriskany Central School District in the County of Oneida, State of NY, is hereby authorized to expend \$19,467,028 for the 2025-2026 school year and to levy the necessary tax therefore?



PROPOSITION #2 Oriskany Public Library

Shall the Board of Education of the Oriskany Central School District levy and collect a tax, pursuant to Section 259 of the Education law of the State of New York, in the sum of \$40,000 for the continuing support and maintenance of the free library services offered to the district residents by the Oriskany Public Library?



PROPOSITION #3 Vehicle Purchase Proposition

Shall the following resolution be adopted: Resolved that the Board of Education of the Oriskany Central School District in the County of Oneida, State of New York, is hereby authorized to spend \$100,000 from the District's existing reserve Fund approved by the voters in May, 2022 for the acquisition of one (1) 7-passenger hybrid student transport van and one (1) Ventrac Tractor for snow removal and lawn care?

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

PROPOSITION #3 Capital Reserve Vehicle Purchases

Approve the use of the Capital Reserve Fund for the purchases 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)

Ventrac 4520 Tractor

Snow Removal, Difficult mowing locations, & Athletic Field Upkeep



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

Board of Education Candidates



***Community residents will be asked to elect three (3) individuals for a 3-year term beginning July 1st, 2025, and expiring June 30th, 2028. The names of the individuals petitioning for the open seats are below in no particular order:**

Michelle Anderson

Louis Ciotti

Michelle Gu

John Stewart





Public Hearing & Meet the Candidates

Monday, May 12, 2025

5:30 PM

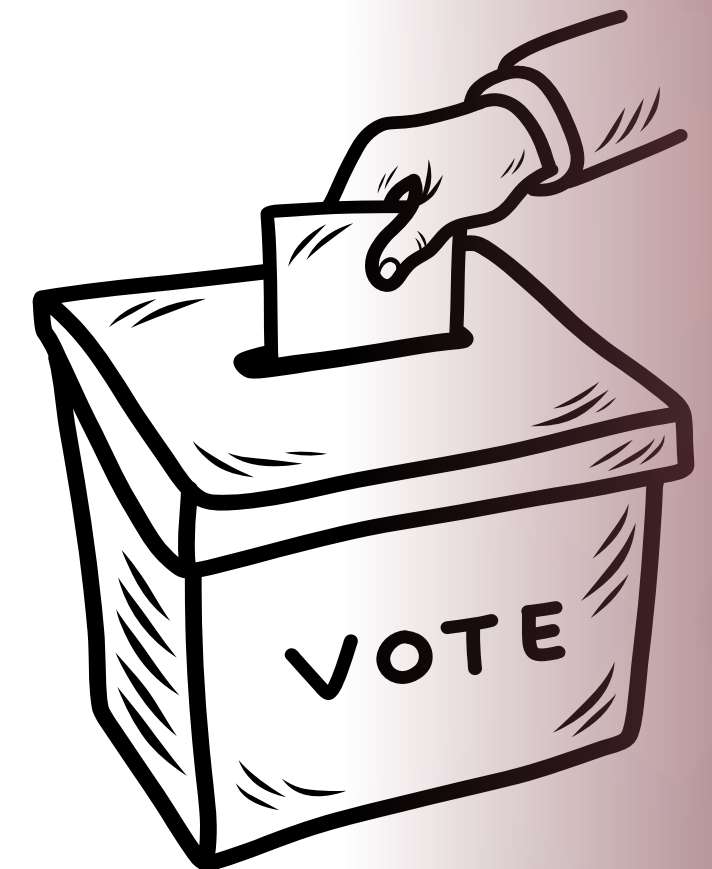
Jr/Sr High School Auditorium

School Budget Vote

Tuesday, May 20, 2025

Noon - 8:00 PM

Jr/Sr High School Atrium (rear)





Thank You!