



Oneonta
CITY SCHOOL
DISTRICT

Budget Proposal-APPROPRIATIONS

2023-2024

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{APPROPRIATIONS}

APPROPRIATION BUDGET				
	2022-23	2023-24	\$ Change	% Change
TOTAL	\$42,262,416	\$44,210,485	\$1,948,069	4.61%

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - BOARD OF EDUCATION					
BUDGET CODE	NARRATIVE			2022-23	2023-24
1010.40	Board of Education member training, in-service and conference. Legal ads for bids & other requirements.			\$5,400	\$6,200
1010.45	Supplies and materials for Board of Education orientation, training, retreat and reference materials.			\$850	\$850
1010.49	BOCES Services – SuperEval /Board Docs Pro/Required Trainings			\$9,627	\$19,028
TOTAL BOARD OF EDUCATION				\$15,877	\$26,078
Expenditure History - Board of Education					* Estimated
2018-19	2019-20	2020-21	2021-2022	*2022-23	
\$16,123	\$8,894	\$3,374	\$13,550	\$14,379	

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - DISTRICT CLERK			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1040.16	Salary stipend for District Clerk	\$5,253	\$5,464
TOTAL DISTRICT CLERK		\$5,253	\$5,464

Expenditure History - District Clerk				* Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$7,282	\$6,971	\$5,000	\$5,150	\$5,305

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - DISTRICT MEETING			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1060.16	Poll workers, voter card verification	\$400	\$600
1060.40	The required legal advertisements, supplies, set up the voting machines for the Board election & budget vote. Pays the election and budget voting staff. Centralized voting at Foothills or absentee ballot.	\$3,750	\$3,630
TOTAL DISTRICT MEETING		\$4,150	\$4,230

Expenditure History - District Meeting				* Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$3,515	\$7,020	\$2,947	\$2,792	\$3,575

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - CHIEF SCHOOL ADMINISTRATOR			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1240.15	Superintendent of Schools	\$172,901	\$176,148
1240.16	Superintendent's Secretary-contractual benefit & salary	\$56,936	\$59,783
1240.40	Conferences/memberships/travel for Superintendent's office	\$8,650	\$8,090
1240.45	Supplies and Materials	\$500	\$1,000
TOTAL CHIEF SCHOOL ADMINISTRATOR		\$238,987	\$245,020

Expenditure History – Chief School Administrator				*Estimated
2018-19	2019-20	2021-22	2021-22	*2022-23
\$270,792	\$273,274	\$212,028	\$221,148	\$231,297

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - FINANCE - BUSINESS ADMINISTRATION			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1310.16	Salaries: Business Manager, Administrative Assistant, Payroll & Accounts Payable Staff. A portion of 1310.16 is coded to Transportation Secretarial. (3.5 FT)	\$227,659	\$220,616
1310.40	Business Office dues & workshops	\$1,850	\$3,700
1310.45	Supplies and Materials including check stock	\$600	\$600
TOTAL BUSINESS ADMINISTRATION		\$230,109	\$224,916

Expenditure History – Business Administration					* Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23	
\$215,142	\$204,790	\$210,338	\$214,626	\$214,986	

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - FINANCE - AUDIT SERVICES			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1320.16	Internal Claims Auditor Stipend	\$5,953	\$6,191
1320.40	Auditing services provided by the external auditor and internal controls auditor as mandated by NYS	\$32,500	\$32,500
1320.49	BOCES Services – GASB Actuarial Valuation Service	\$6,933	\$6,813
TOTAL AUDIT SERVICES		\$45,386	\$45,504

Expenditure History-Audit Services				*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$43,751	\$24,656	\$38,528	\$39,715	\$39,886

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - FINANCE - DISTRICT TREASURER			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1325.16	District Treasurer (1.0 FTE)	\$18,379	\$29,347
1325.40	Annual fees, such as financial document preparation & update fees associated with borrowing and credit status.	\$8,100	\$8,100
TOTAL DISTRICT TREASURER		\$26,479	\$37,447

Expenditure History – District Treasurer				* Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$20,313	\$19,742	\$22,317	\$21,621	\$17,063

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - FINANCE - TAX COLLECTOR			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1330.16	Stipend of the District Tax Collector	\$4,869	\$5,015
1330.40	Otsego & Delaware County fee for preparation of annual school tax bills. Tax software annual support.	\$4,900	\$5,900
TOTAL TAX COLLECTOR		\$9,769	\$10,915

Expenditure History – Tax Collector				*Estimated
2018-19	2019-20	2020-21	2021-22	*2021-22
\$4,141	\$6,935	\$6,936	\$8,268	\$9,769

TOTAL FINANCE	\$311,744	\$318,782
---------------	-----------	-----------

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - STAFF - LEGAL SERVICES			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1420.40	Legal work performed by attorneys in a variety of specialized areas.	\$27,650	\$29,650
TOTAL LEGAL SERVICES		\$27,650	\$29,650

Expenditure History – Legal Services					*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23	
\$22,264	\$14,671	\$13,217	\$16,718	\$35,000	

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - STAFF - PERSONNEL			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1430.16	Salary of a Personnel Secretary handling personnel clerical functions.	\$0	\$0
1430.40	Recruitment expenses, Oneonta City Civil Service annual fee, and fingerprinting fees.	\$2,200	\$6,350
1430.49	Recruitment and advertising, CASSC School Boards Institute charge, Workers Comp Administration. BOCES Labor Relations & Sub finder Service.	\$72,564	\$87,625
TOTAL PERSONNEL		\$74,764	\$93,975

Expenditure History – Personnel				*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$108,482	\$101,194	\$80,196	\$96,217	\$108,695

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – STAFF – RECORDS MANAGEMENT			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1460.16	Records Management Officer Stipend	\$3,677	\$3,824
1460.40	Records Management Contractual-document shredding and archiving.	\$1,500	\$1,300
TOTAL RECORDS MANAGEMENT		\$5,177	\$5,124

Expenditure History – Records Management				* Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$8,367	\$8,583	\$3,650	\$3,755	\$4,213

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – STAFF – PUBLIC INFORMATION & SERVICES			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1480.40	District newsletters and other informational materials, including election and budget vote. <i>Printing and mailing now done by BOCES Print shop. Code A1670.49</i>	\$0	\$0
1480.49	BOCES Capital Region Public Relations	\$0	\$0
TOTAL PUBLIC INFORMATION & SERVICES		\$0	\$0

Expenditure History – Public Information & Services				*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$12,447	\$0	\$0	\$0	\$0

TOTAL STAFF (Budgeted)	\$107,591	\$128,749
------------------------	-----------	-----------

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – CENTRAL SERVICES – OPERATION OF PLANT			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1620.16	Includes wages for custodial staff, security guards, custodial substitutes, mail courier and CS Door Monitor. (24 FTE-One paid with grant funds)	\$840,469	\$892,444
1620.20	Office Furniture, Buildings and Grounds Equipment, Custodial Equipment, and Vehicles.	\$71,800	\$88,800
1620.40	District utilities, refuse removal, inspections, repairs/service contracts, vehicle maintenance, grounds and building maintenance and emergency repairs.	\$763,460	\$795,490
1620.45	District Supplies: custodial and pool chemicals. Fuel for maintenance vehicles.	\$104,932	\$109,932
1620.49	District telephone services and Safety Risk Management.	\$53,307	\$75,247
TOTAL OPERATION OF PLANT		\$1,833,969	\$1,961,913

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – CENTRAL SERVICES – OPERATION OF PLANT (continued)

Expenditure History – Operation of Plant				* Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$1,766,401	\$1,893,200	\$1,667,420	\$1,765,075	\$1,926,300

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – CENTRAL SERVICES – MAINTENANCE OF PLANT			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1621.16	Maintenance and Grounds Staff Salaries. (6.0 FTE)	\$269,004	\$278,791
1621.40	In-Service training for Maintenance & Grounds personnel.	\$1,000	\$1,000
TOTAL MAINTENANCE OF PLANT		\$270,004	\$279,791

Expenditure History – Maintenance of Plant				* Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$228,456	\$237,357	\$248,840	\$259,595	\$265,590

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – CENTRAL SERVICES – DATA PROCESSING			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1670.40	District mailing (postage meter/postage)	\$28,284	\$28,574
1670.49	Printing services: DCMO BOCES (includes budget printing)	\$6,000	\$6,500
1680.40	Network software support for Business Office (nVision)	\$10,432	\$10,745
1680.45	Business Office forms/w-2's/purchase orders	\$2,700	\$2,700
1680.49	Tech support from RIC BOCES for Clear Track, auto notification system, data warehousing, shared regional computer charges, test scoring & special ed financial tracking.	\$69,739	\$67,217
TOTAL MAIL/PRINTING/DATA PROCESSING		\$117,155	\$115,736

Expenditure History – Mail/Printing/Data Processing				* Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$100,620	\$117,659	\$107,732	\$100,257	\$112,256

TOTAL CENTRAL SERVICES (Budgeted)	\$2,221,127	\$2,357,440
-----------------------------------	-------------	-------------

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – SPECIAL ITEMS			
BUDGET CODE	NARRATIVE	2022-23	2023-24
1910.40	Insurance coverage: fire, auto, boiler, student accident, employee bonding, flood and liability.	\$157,400	\$159,200
1920.40	District membership in state associations. (School Boards, Rotary, Chamber of Commerce, Rural Schools)	\$12,660	\$13,470
1964.40	Court ordered refunds of taxes from prior years	\$10,000	\$10,000
1981.49	BOCES admin charges, capital/rental costs. Based on RWADA (enrollment)	\$751,104	\$760,940
TOTAL SPECIAL ITEMS		\$931,164	\$943,610

Expenditure History – Special Items				* Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$847,188	\$833,493	\$889,729	\$888,174	\$917,776

TOTAL GENERAL SUPPORT (Budgeted)	\$3,835,892	\$4,029,374
---	--------------------	--------------------

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - ADMIN & IMPROVE - CURRICULUM DEV & SUPV			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2010.15	Director of Curriculum/Instruction (1.0 FTE).	\$120,200	\$125,311
2010.16	Curriculum Secretary (1.0 FTE)	\$48,440	\$53,052
2010.40	Employer Nonelective 403B's	\$0	\$1,640
TOTAL CURRICULUM DEV & SUPV		\$168,640	\$180,004

Expenditure History – Curriculum Dev & Supv				* Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$80,126	\$90,846	\$118,921	\$166,473	\$173,056

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - ADMIN & IMPROVE - SUPERVISION OF SCHOOLS			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2020.15	Salaries: Building principals and Director of Special Education (7.75 FTE)	\$692,390	\$802,849
2020.16	Salaries: School secretaries (5.0 FTE)	\$156,056	\$165,382
2020.40	403(b) Contractual Benefit	\$10,800	\$12,000
TOTAL SUPERVISION OF SCHOOLS		\$859,245	\$980,231

Expenditure History – Supervision of Schools				* Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$855,241	\$864,646	\$1,035,001	\$828,295	\$864,213

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION-ADMIN & IMPROVE-RESEARCH, PLANNING & EVALUATION			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2060.49	State aid planning service, in-service training, coach training, staff development through BOCES.	\$41,636	\$36,258
TOTAL RESEARCH, PLANNING & EVALUATION		\$41,636	\$36,258

Expenditure History – Research, Planning & Evaluation				*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$48,536	\$45,656	\$43,238	\$33,318	\$28,521

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION-ADMIN & IMPROVE-STAFF DEV & TEACHER TRAVEL					
BUDGET CODE	NARRATIVE			2022-23	2023-24
2070.15	Teachers working outside of regular school day. Summer hours, staff development, in-service or creating curriculum. Includes Curriculum Coordinator (previously paid from Stimulus Funds), staff mentoring, and student mentoring training (LINKS).			\$39,865	\$121,083
2070.40	Teachers expenses to attend staff development, in-service and conferences. Includes student mentoring training, refreshments and funds for conference days, conference days.			\$22,950	\$22,950
2070.45	Staff Development Supplies			\$2,000	\$2,000
TOTAL STAFF DEV & TEACHER TRAVEL				\$64,815	\$146,033
Expenditure History – Staff Dev & Teacher Travel					*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23	
\$43,017	\$59,156	\$54,684	\$34,042	72,637\$	
TOTAL ADMIN & IMPROVEMENT (Budgeted)				\$1,134,336	\$1,342,525

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – TEACHING REGULAR SCHOOL

BUDGET CODE	NARRATIVE	2022-23	2023-24
2110.12	Salaries: K-6 Teachers and LTA's in three elementary buildings, kindergarten screening. (68.15 FTE)-11 of these positions will be requested in grant funding.	\$3,589,911	\$3,846,908
2110.13	Salaries: Teachers and LTA in Grades 7-12. K-12 Salary supplements (clubs), Energy Manager, graduate hour pay, leave payments. (60.85 FTE) AIS Teachers previously grant funded.	\$4,600,748	\$4,845,744
2110.14	Salaries: Substitute teachers and long term sub expense.	\$396,000	\$410,000
2110.16	Salaries: Elementary noon hour aides and door monitors. District secretary summer work. Overtime and training is also paid from this code. Minimum wage increase.	\$233,833	\$264,160
2110.20	Instructional Equipment: audio visual, musical instruments, science equipment & classroom furniture.	\$71,447	\$85,645
2110.40	Secretarial & administrator conferences. Inter-school travel. Assembly programs. Music instrument and instructional equipment maintenance. Music competitions. Retirement incentive payments. Contractual 403b contributions for OTA members.	\$287,805	\$289,355

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – TEACHING REGULAR SCHOOL (continued)					
Budget Code	NARRATIVE			2022-23	2023-24
2110.45	District Supplies used by all buildings: instructional supplies, paper, envelopes, student subscriptions, review books, portfolio materials, commencement materials. Art, Phys Ed, Music, other instructional materials.			\$147,761	\$156,960
2110.47	Tuition for Oneonta students in foster care being educated in other districts.			\$15,000	\$15,000
2110.48	Textbooks: per pupil amount (\$58.25) to maximize state aid reimbursement to each building, and parental private school placements.			\$123,569	\$123,569
2110.49	BOCES Services: Elementary Science Kits, Student Leadership Training, Youth Concerts, Kites & Kings publication, Upstate Academic Competitions, Forensic Team and Saturday Seminars, Arts in Ed Program. Includes BOCES Alternative High School.			\$89,375	\$170,020
TOTAL TEACHING REGULAR SCHOOL				\$9,555,448	\$10,207,361

Expenditure History – Teaching Regular School					*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23	
\$9,217,077	\$9,528,177	\$8,958,595	\$9,117,623	\$9,190,290	

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – SPECIAL EDUCATION SERVICES

Budget Code	NARRATIVE	2022-23	2023-24
2250.15	Salaries: Dir. Of Special Services, Teachers, including Occupational, Physical and Speech Therapy Services (38.5 FTE) & Licensed Teaching Assistants (39 FTE)	\$3,653,966	\$3,725,367
2250.16	Salaries: Secretarial (3 FTE) and Medicaid billing (One Grant Funded)	\$94,910	\$104,789
2250.20	Equipment and furniture required by student Individual Education Plan (IEP).	\$1,000	\$1,000
2250.40	Therapy providers (OT/PT shared), consultants, evaluation, testing services as required by student IEP. Travel expenses: CSE Chair, Director of Special Ed to attend meetings & parent mileage and training.	\$152,880	\$102,830
2250.45	Special supplies and materials required by teachers and staff.	\$11,000	\$11,000
2250.47	Tuition for students in private & residential placement; foster placements in other districts (Springbrook, School of Deaf, etc) Payment to Otsego County for 56.85% residential maintenance costs.	\$1,213,939	\$1,274,511

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – SPECIAL EDUCATION SERVICES (continued)			
Budget Code	NARRATIVE	2022-23	2023-24
2250.49	BOCES Services: therapy, hearing & visually impaired, adaptive Phys Ed, Basic Academic Program, Basic Life Skills, & Behavioral Adjustment placements.	\$854,535	\$1,051,405
TOTAL SPECIAL EDUCATION SERVICES		\$5,982,229	\$6,270,902

Expenditure History – Special Education Services				*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$6,128,403	\$5,943,339	\$5,779,192	\$5,475,220	\$5,280,208

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – ENGLISH LANGUAGE LEARNER			
Budget Code	NARRATIVE	2022-23	2023-24
2259.15	Salaries: ELL Teachers (2FTE) -Previously budgeted in Psychologist code 2820	\$	\$119,082
2259.45	Supplies and Materials	\$	\$0
TOTAL ENGLISH LANGUAGE LEARNERS		\$	\$119,082

Expenditure History – English Language Learners				*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$	\$	\$	\$	\$

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – OCCUPATIONAL SERVICES			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2280.15	Salaries: Teachers: Home & Careers, Business & Tech, Computer Science Teacher. (4.0 FTE)	\$256,397	\$280,812
2280.20	Equipment	\$4,442	\$1,600
2280.40	Home & Careers/Tech Contractual & equipment maintenance	\$1,000	\$1,000
2280.45	Supplies and Materials-food/lumber, etc.	\$18,985	\$23,000
2280.49	BOCES fees for enrollment in occupational courses.	\$801,206	\$801,141
TOTAL OCCUPATIONAL SERVICES		\$1,082,031	\$1,107,553

Expenditure History – Occupational Services				*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$853,657	\$927,212	\$999,327	\$1,059,442	\$1,079,555

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – SUMMER SCHOOL/CONTINUING ED/DRIVER ED			
Budget Code	NARRATIVE	2022-23	2023-24
2330.15	District summer school program teachers and principal.	\$0	\$0
2330.45	Summer School supplies	\$0	\$0
2331.15	Continuing Ed: Teachers (supported by fees)-Driver Ed and GED proctors	\$0	\$0
2332.15	Driver Education: Teacher (supported by fees)	\$0	\$0
2332.40	Driver Education: Car lease, insurance, service, advertising	\$0	\$0
2332.45	Driver Education: Fuel, Instructional Supplies	\$0	\$0

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – ALTERNATIVE GED			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2333.15	Full Time Tutor (Previously Alternative GED salaries) 1.0 FTE	\$0	\$45,675
2333.45	Alternative GED supplies	\$0	\$0
2350.15	Incarcerated Youth: Salaries (supported by contract revenue)	\$0	\$0
2350.40	Incarcerated Youth: Contractual (supported by contract revenue)	\$0	\$0
TOTAL SUMMER SCH/CONTINUING ED/DRIVER ED/ALTERNATIVE GED		\$0	\$45,675

Expenditure History-Smr Sch/Cont Ed/Dr Ed/Alt GED					*Estimated
2018-19*	2019-20	2020-21	2021-22	*2022-23	
\$226,613	\$70,458	\$72,146	\$72,146	\$71	

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - INSTRUCTIONAL MEDIA – COMPUTER ASSISTED INSTRUCTION (continued)			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2610.15	Salaries: Librarians (5.0 FTE), Library LTAs (2 FTE).	\$382,001	\$401,425
2610.45	Subscriptions: Some magazines and periodicals. Most magazines purchased through BOCES service. Supplies, books and reference materials.	\$26,170	\$26,170
2610.46	Allocation of \$6.25 per student required to maximize the state aid of the Library Loan Program.	\$10,469	\$10,469
TOTAL COMPUTER ASSISTED INSTRUCTION		\$418,640	\$438,064

Expenditure History – School Library					*Estimated
2018-19*	2019-20	2020-21	2021-22	*2022-23	
\$391,582	\$368,181	\$379,095	\$388,698	\$412,831	

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION-INSTRUCTIONAL MEDIA – COMPUTER ASSISTED INSTRUCTION			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2630.16	Salaries: Director of Technology, Clerk and Computer Network Technicians (4.0 FTE)	\$265,990	\$262,792
2630.20	District Hardware – non-aidable to support building requests.	\$150,000	\$25,000
2630.22	Instructional hardware according to Technology Plan. Partially reimbursed through state aid. Includes calculators.	\$45,075	\$32,027
2630.40	Contractual expenses-professional association dues	\$1,800	\$33,100
2630.45	Supplies and materials for technology.	\$31,000	\$19,200

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - INSTRUCTIONAL MEDIA – COMPUTER ASSISTED INSTRUCTION (continued)			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2630.46	Software -partially state aided	\$60,092	\$50,000
2630.49	BOCES for library circulation support (includes all district buildings, digital printers, and internet telecommunications. Installment purchase agreements, eSchool Plus, student management system), instructional software.	\$1,075,227	\$1,215,533
TOTAL COMPUTER ASSISTED INSTRUCTION		\$1,629,183	\$1,637,652

Expenditure History – Computer Assisted Instruction					*Estimated
2018-19*	2019-20	2020-21	2021-22	*2022-23	
\$1,214,966	\$1,264,718	\$1,239,911	\$1,448,854	\$1,608,748	

TOTAL INSTRUCTIONAL MEDIA	\$2,047,823	\$2,075,717
---------------------------	-------------	-------------

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – PUPIL SERVICES - ATTENDANCE			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2805.16	Salaries: Attendance Secretaries in MS and HS	\$57,538	\$58,415
2805.40	Contractual 403b	\$0	\$800
TOTAL ATTENDANCE		\$57,538	\$59,415

Expenditure History - Attendance				* Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$56,578	\$51,654	\$52,905	\$54,892	\$45,892

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – GUIDANCE

BUDGET CODE	NARRATIVE	2022-23	2023-24
2810.15	Salaries: Guidance Counselors (8 FTE)	\$537,661	\$550,073
2810.16	Salaries: Guidance Secretaries in middle/high school (2 FTE)	\$64,654	\$71,810
2810.40	Guidance office subscriptions.	\$100	1,000
2810.45	Supplies and materials in school guidance offices, including program guides and testing materials.	\$4,225	\$4,225
TOTAL GUIDANCE		\$606,640	\$627,108

Expenditure History – Guidance

*Estimated

2018-19	2019-20	2020-21	2021-22	*2022-23
\$538,649	\$523,021	\$575,994	\$578,998	\$575,195

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – HEALTH SERVICES

BUDGET CODE	NARRATIVE	2022-23	2023-24
2815.16	Salaries: Registered Nurses, Health Secretary, and AED training.	\$282,892	\$292,207
2815.20	Equipment – Audiometer replacements.	\$2,325	\$475
2815.40	Reconditioning health office equipment and medical services contract with Bassett.	\$30,350	\$30,400
2815.45	Supplies: District health office supplies.	\$7,500	\$7,500
TOTAL HEALTH SERVICES		\$323,067	\$330,582

Expenditure History – Health Services				*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$304,112	\$297,603	\$321,128	\$290,674	\$318,766

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – TUTORING

BUDGET CODE	NARRATIVE	2022-23	2023-24
2820.15	Salaries: School Psychologists (5.0 FTE), 3.0 FTE grant funded, Tutors required for student needs, such as medical absence and suspensions. English Language Learner Teachers (2.0 FTE) moved to code 2259.	\$285,999	\$138,148
2820.20	Equipment – Psychologist	\$0	\$0
2820.40	Tutoring for students education temporarily placed at special care facilities outside the district.	\$10,000	\$10,000
2820.45	Supplies and Materials for tutors. Update psychologist testing materials.	\$5,000	\$5,000
TOTAL TUTORING		\$300,999	\$153,148

Expenditure History – Tutoring

*Estimated

2018-19	2019-20	2020-21	2021-22	*2022-23
\$224,511	\$212,273	\$221,115	\$160,839	\$193,550

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – SOCIAL WORK SERVICES			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2825.15	Social Workers (2.0 FTE) 1 FTE was previously grant funded	\$56,481	\$110,870
2825.40	Contractual Services-Otsego Co. Social Workers-1 in each Elementary Building. (District pays 15% of cost for full time social worker).	\$24,900	\$25,500
TOTAL SOCIAL WORK SERVICES		\$81,381	\$136,370

Expenditure History – Social Work Services					*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23	
\$55,639	\$72,201	\$78,937	\$78,503	\$96,979	

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – SPEECH SERVICES			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2830.49	BOCES: Speech Services	\$0	\$0
TOTAL SPEECH SERVICES		\$0	\$0

Expenditure History – Speech Services					*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23	
\$0	\$12,500	\$12,688	\$0	\$0	

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - CO-CURRICULAR SERVICES			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2850.15	Stipends: Spring Musical & Elementary Intramurals, Cheer Club	\$30,261	\$31,167
2850.40	Contractual	\$0	\$0
2850.45	Supplies and Materials for Spring Musical	\$1,100	\$1,100
TOTAL CO-CURRICULAR ACTIVITIES		\$31,361	\$32,267

Expenditure History – Co-Curricular Services					*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23	
\$29,012	\$23,623	\$12,486	\$21,170	\$25,931	

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - INTERSCHOLASTIC ATHLETICS			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2855.15	Salaries: Athletic Director & Coaches.	\$311,617	\$333,955
2855.16	Ticket takers, scorekeepers, lifeguards and other positions	\$18,804	\$26,345
2855.20	Equipment-Athletic	\$19,200	\$19,690
2855.40	Officials, equipment reconditioning, dues, entry fees, mileage for state competitions, use of other facilities and Athletic Trainer.	\$72,502	\$104,940

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - INTERSCHOLASTIC ATHLETICS			
BUDGET CODE	NARRATIVE	2022-23	2023-24
2855.45	Supplies-new uniforms and standard supplies	\$25,000	\$30,000
2855.49	BOCES: Section IV dues, Schedule Galaxy, Family ID,HUDL	\$10,432	\$35,887
TOTAL INTERSCHOLASTIC ATHLETICS		\$457,555	\$550,817

Expenditure History – Interscholastic Athletics					*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23	
\$455,289	\$373,850	\$233,624	\$468,634	\$476,844	

TOTAL PUPIL SERVICES	\$1,858,541	\$1,889,507
TOTAL INSTRUCTION	\$21,660,408	\$23,058,322

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

TRANSPORTATION			
BUDGET CODE	NARRATIVE	2022-23	2023-24
5510.15	Transportation Services Director-(0.5 FTE-currently grant funded)	\$0	\$0
5510.16	Transportation costs; business office secretarial salary coded here (0.5 FTE).	\$17,096	\$20,455
5510.20	Equipment – Bus radios / bus cleaner	\$5,000	\$5,000
5510.21	Equipment – Buses (outright purchase, not borrowed money)	\$0	\$0
5510.40	Insurance, repeater fee, additional mileage cost, repairs.	\$36,175	\$33,175
5510.45	Gasoline and diesel fuel.	\$79,000	\$110,092

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

TRANSPORTATION			
BUDGET CODE	NARRATIVE	2022-23	2023-24
5530.16	Bus Garage: Custodial salaries	\$5,000	\$0
5530.40	Bus Garage: utilities, insurance, repairs	\$36,400	\$33,280
5530.45	Bus Garage: Supplies	\$500	\$500
5540.40	Transportation contract expenses-Durham, Other district shared transportation. Year 4 of 5 Year Contract	\$1,261,900	\$1,308,440
TOTAL TRANSPORTATION		\$1,441,071	\$1,510,942

Expenditure History – Transportation					*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23	
\$1,310,806	\$1,246,075	\$875,269	\$1,255,103	\$1,594,765	

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

CIVIC ACTIVITIES			
BUDGET CODE	NARRATIVE	2022-23	2023-24
8060.40	Community Daycare-COVID Mandate	\$0	\$0
TOTAL CIVIC ACTIVITIES		\$0	\$0

Expenditure History - Attendance				* Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23
\$0	\$756	\$	\$0	\$

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

UNDISTRIBUTED - EMPLOYEE BENEFITS			
BUDGET CODE	NARRATIVE	2022-23	2023-24
9010.80	Employees' Retirement System contribution (est. 12% of eligible salaries)	\$310,626	\$352,685
9020.80	Teachers' Retirement System contribution; (from 10.29% to 9.76% of eligible salaries)	\$1,556,506	\$1,567,906
9030.80	Social Security tax (7.65%) for District wages paid	\$1,362,022	\$1,444,787
9040.80	Workers' Compensation premiums	\$132,231	\$152,125
9045.80	Life Insurance	\$2,536	\$3,150
9050.80	Reimburse state for unemployment expenses charged to District	\$10,000	\$9,200
9060.10-11	Health Insurance Buyouts	\$60,000	50,000
9060.80	Health Insurance: Base plan, HMO and Medicare advantage plan. Includes eligible retirees. Health insurance buyouts.	\$7,924,097	\$8,053,718

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

UNDISTRIBUTED - EMPLOYEE BENEFITS			
BUDGET CODE	NARRATIVE	2022-23	2023-24
9070.80	Dental Insurance-District provides individual coverage.	\$159,000	\$145,800
9080.10	Sick Bank-Teachers, LTA's	\$70,000	\$70,000
9080.80	Contractual sick bank expense, district contribution for flex spending, TSA third party administration fees, and 403B Plan document fees included. Based on actual use.	\$6,405	\$6,700
TOTAL EMPLOYEE BENEFITS		\$11,593,423	\$11,856,071

Expenditure History – Employee Benefits				*Estimated
2018-19	2019-20	2020-21	2022-22	*2022-23
\$9,480,026	\$10,337,668	\$10,772,530	\$10,541,641	\$10,845,025

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

UNDISTRIBUTED - EMPLOYEE BENEFITS

BUDGET CODE	NARRATIVE	2022-23	2023-24
9711.60	Principal – School Bond permanent financing	\$2,410,000	\$2,505,000
9711.70	Interest – School Bond	\$818,616	\$727,028
9711.70	Principal & Interest – EPC Lease	\$257,345	\$257,344
9731.60	Bond Anticipation Note-Principal-Capital Project	\$26,209	\$0
9731.70	Bond Anticipation Note-Interest-Capital Project	\$15,639	\$0
9732.60	Principal – Bus Bond	\$100,000	\$142,640
9732.70	Interest – Bus Bond	\$3,812	\$7,765
9770.70	Interest on cash flow borrowing (less time borrowed)	\$0	\$0
TOTAL DEBT SERVICE		\$3,631,621	\$3,639,777

Expenditure History – Debt Service

*Estimated

2018-19	2019-20	2020-21	2021-22	*2022-23
\$3,124,304	\$3,393,714	\$3,599,529	\$3,578,523	\$3,732,087

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

UNDISTRIBUTED - INTERFUND TRANSFERS			
BUDGET CODE	NARRATIVE	2022-23	2023-24
9901.93	School Lunch Fund	\$0	\$10,000
9901.95	20% local share for required summer special education program (\$100,000) and transfer to Cafeteria (\$10,000). Voter approved transfer to Capital in 2022-23 for Grey Barn Project).	\$100,000	\$106,000
TOTAL INTERFUND TRANSFERS		\$100,000	\$116,000

Expenditure History – Interfund Transfers					*Estimated
2018-19	2019-20	2020-21	2021-22	*2022-23	
\$200,755	\$110,000	\$310,000	\$110,000	\$1,767,607	

TOTAL UNDISTRIBUTED	\$15,325,044	\$15,611,848
TOTAL GENERAL FUND BUDGET	\$42,262,416	\$44,210,485

Oneonta CITY SCHOOL DISTRICT

2023-2024 BUDGET

{UPCOMING BUDGET MEETINGS}	
April 25, 2023	Finance Committee Meeting
May 3, 2023, 5:30PM	Budget Hearing
May 16, 2023	Public votes on Budget, Propositions Board of Education Election