

Oneonta
CITY SCHOOL
DISTRICT



2021-2022
BUDGET PROPOSAL
{*APPROPRIATIONS*}

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{APPROPRIATIONS}

APPROPRIATION BUDGET				
	2020-21	2021-22	\$ Change	% Change
TOTAL	\$40,942,352	\$42,112,198	\$1,169,846	2.86%

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - BOARD OF EDUCATION			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1010.40	Board of Education member training, in-service and conference. Legal ads for bids & other requirements.	\$5,400	\$5,400
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	\$3,985	\$3,928
TOTAL BOARD OF EDUCATION		\$10,235	\$10,178

Expenditure History - Board of Education				* Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$2,829	\$5,518	\$16,123	\$8,894	\$4,428

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - DISTRICT CLERK			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1040.16	Salary stipend for District Clerk	\$5,000	\$5,150
TOTAL DISTRICT CLERK		\$5,000	\$5,150

Expenditure History - District Clerk				* Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$6,864	\$7,070	\$7,282	\$6,971	\$5,000

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - DISTRICT MEETING			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1060.16	Poll workers, voter card verification	\$400	\$400
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.	\$3,350	\$3,750
TOTAL DISTRICT MEETING		\$3,750	\$4,150

Expenditure History - District Meeting				* Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$3,732	\$2,715	\$3,515	\$7,020	\$3,750

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - CHIEF SCHOOL ADMINISTRATOR			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1240.15	Superintendent of Schools	\$158,229	\$167,865
1240.16	Superintendent's Secretary-contractual benefit & salary	\$53,262	\$55,073
1240.40	Conferences/memberships/travel for Superintendent's office	\$9,000	\$8,000
1240.45	Supplies and Materials	\$500	\$500
TOTAL CHIEF SCHOOL ADMINISTRATOR		\$220,991	\$231,439

Expenditure History – Chief School Administrator				*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$227,441	\$236,165	\$270,792	\$273,274	\$214,928

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - FINANCE - BUSINESS ADMINISTRATION			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1310.16	Salaries: Business Manager, Administrative Assistant, Payroll & Accounts Payable Staff. A portion of 1310.16 is coded to Transportation Secretarial. (3.2 FT)	\$209,943	\$218,996
1310.40	Business Office dues & workshops	\$1,855	\$1,855
1310.45	Supplies and Materials including check stock	\$600	\$600
TOTAL BUSINESS ADMINISTRATION		\$212,398	\$221,451

Expenditure History – Business Administration					* Estimated
2016-17	2017-18	2018-19	2019-20	* 2020-21	
\$198,280	\$203,479	\$215,142	\$204,790	\$212,690	

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - FINANCE - AUDIT SERVICES

BUDGET CODE	NARRATIVE	2020-21	2021-22
1320.16	Internal Claims Auditor Stipend	\$5,666	\$5,836
1320.40	Auditing services provided by the external auditor and internal controls auditor as mandated by NYS	\$28,500	\$32,500
1320.49	BOCES Services – GASB Actuarial Valuation Service	\$6,490	\$6,552
TOTAL AUDIT SERVICES		\$40,656	\$44,888

Expenditure History-Audit Services

*Estimated

2016-17	2017-18	2018-19	2019-20	*2020-21
\$28,675	\$43,880	\$43,751	\$24,656	\$44,856

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - FINANCE - DISTRICT TREASURER			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1325.16	District Treasurer (0.3 FTE)	\$17,494	\$18,019
1325.40	Annual fees, such as financial document preparation & update fees associated with borrowing and credit status.	\$6,080	\$8,100
TOTAL DISTRICT TREASURER		\$23,574	\$26,119

Expenditure History – District Treasurer				* Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$21,663	\$17,668	\$20,313	\$19,742	\$23,217

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - FINANCE - TAX COLLECTOR			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1330.16	Stipend of the District Tax Collector	\$4,635	\$4,774
1330.40	Otsego County fee for preparation of annual school tax bills. Tax software annual support currently paid by County.	\$2,400	\$2,600
TOTAL TAX COLLECTOR		\$7,035	\$7,374

Expenditure History – Tax Collector				*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$7,197	\$6,801	\$4,141	\$6,935	\$6,936

TOTAL FINANCE	\$283,663	\$299,832
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Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - STAFF - LEGAL SERVICES			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1420.40	Legal work performed by attorneys in a variety of specialized areas.	\$27,650	\$27,650
TOTAL LEGAL SERVICES		\$27,650	\$27,650

Expenditure History – Legal Services				*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$21,091	\$17,927	\$22,264	\$15,700	\$14,000

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - STAFF - PERSONNEL			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1430.16	Salary of a Personnel Secretary handling personnel clerical functions. (not filled in 20-21)	\$0	\$0
1430.40	Recruitment expenses, Oneonta City Civil Service annual fee, and fingerprinting fees.	\$2,200	\$2,200
1430.49	Recruitment and advertising, CASSC School Boards Institute charge, Workers Comp Administration. BOCES Labor Relations & Subfinder Service.	\$66,743	\$67,542
TOTAL PERSONNEL		\$68,943	\$69,742

Expenditure History – Personnel				*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$72,567	\$95,598	\$108,482	\$101,592	\$67,871

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – STAFF – RECORDS MANAGEMENT			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1460.16	Records Management Officer Stipend	\$3,500	\$3,605
1460.40	Records Management Contractual-document shredding and archiving.	\$3,000	\$1,500
TOTAL RECORDS MANAGEMENT		\$6,500	\$5,105

Expenditure History – Records Management				* Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$22,028	\$34,020	\$8,367	\$6,284	\$4,000

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – STAFF – PUBLIC INFORMATION & SERVICES			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1480.40	District newsletters and other information 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
2016-17	2017-18	2018-19	2019-20	*2020-21
\$11,923	\$12,083	\$12,447	\$0	\$0

TOTAL STAFF (Budgeted)	\$103,093	\$102,497
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Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – CENTRAL SERVICES – OPERATION OF PLANT			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1620.16	Includes wages for custodial staff, security guard, custodial substitutes, mail courier and CS Door Monitor. (19 FTE)	\$829,122	\$836,341
1620.20	Office Furniture, Buildings and Grounds, Custodial Equipment and Vehicles. 2021-2022 Includes a Truck.	\$10,000	\$73,200
1620.40	District utilities, refuse removal, inspections, repairs/service contracts, vehicle maintenance, grounds and building maintenance and emergency repairs.	\$716,382	\$732,169
1620.45	District Supplies: custodial and pool chemicals. Fuel for maintenance vehicles.	\$97,932	\$99,932
1620.49	District telephone services and Safety Risk Management.	\$63,047	\$70,566
TOTAL OPERATION OF PLANT		\$1,716,483	\$1,812,208

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

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

Expenditure History – Operation of Plant				* Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$1,932,405	\$2,061,661	\$1,766,401	\$1,893,200	\$1,702,476

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – CENTRAL SERVICES – MAINTENANCE OF PLANT			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1621.16	Maintenance and Grounds Staff Salaries. (6.0 FTE)	\$250,693	\$259,768
1621.40	In-Service Training for Maintenance & Grounds personnel.	\$1,000	\$1,000
TOTAL MAINTENANCE OF PLANT		\$251,693	\$260,768

Expenditure History – Maintenance of Plant				* Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$245,551	\$230,862	\$228,456	\$237,357	\$251,144

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – CENTRAL SERVICES – DATA PROCESSING			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1670.40	District mailing (postage meter/postage)	\$28,844	\$28,284
1670.49	Printing services: DCMO BOCES (includes budget printing)	\$6,000	\$6,000
1680.40	Network software support for Business Office (nVision)	\$10,626	\$10,227
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.	\$65,767	\$65,664
TOTAL MAIL/PRINTING/DATA PROCESSING		\$113,937	\$112,875

Expenditure History – Mail/Printing/Data Processing				* Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$92,856	\$122,559	\$100,620	\$117,659	\$109,605

TOTAL CENTRAL SERVICES (Budgeted)	\$2,082,113	\$2,185,851
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Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – SPECIAL ITEMS			
BUDGET CODE	NARRATIVE	2020-21	2021-22
1910.40	Insurance coverage: fire, auto, boiler, student accident, employee bonding, flood and liability.	\$154,123	\$150,656
1920.40	District membership in state associations. (School Boards, Rotary, Chamber of Commerce, Rural Schools)	\$14,855	\$14,945
1964.40	Court ordered refunds of taxes in current year	\$10,000	\$10,000
1981.49	BOCES admin charges, capital/rental costs. Based on RWADA (enrollment)	\$690,826	\$723,013
TOTAL SPECIAL ITEMS		\$869,804	\$898,614

Expenditure History – Special Items				* Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$786,086	\$832,519	\$847,188	\$833,493	\$888,625

TOTAL GENERAL SUPPORT (Budgeted)	\$3,578,649	\$3,737,711
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Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - ADMIN & IMPROVE - CURRICULUM DEV & SUPV			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2010.15	Director of Curriculum/Instruction 0.75 FTE. (Previous partial funding in Incarcerated Youth budget)	\$71,500	\$87,524
2010.16	Curriculum Secretary (1.0 FTE)	\$45,277	\$46,835
TOTAL CURRICULUM DEV & SUPV		\$116,777	\$134,359

Expenditure History – Curriculum Dev & Supv				* Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$121,734	\$120,523	\$80,126	\$90,846	\$118,921

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - ADMIN & IMPROVE - SUPERVISION OF SCHOOLS			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2020.15	Salaries: Building principals and Director of Special Education (6.75 FTE)	\$734,948	\$733,064
2020.16	Salaries: School secretaries (5.00 FTE)	\$144,457	\$150,540
2020.40	403(b) Contractual Benefit	\$10,650	\$10,800
TOTAL SUPERVISION OF SCHOOLS		\$890,056	\$894,403

Expenditure History – Supervision of Schools				* Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$764,817	\$780,095	\$855,241	\$864,646	\$871,652

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION-ADMIN & IMPROVE-RESEARCH, PLANNING & EVALUATION			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2060.49	State aid planning service, in-service training, coach training, staff development through BOCES.	\$43,349	\$34,814
TOTAL RESEARCH, PLANNING & EVALUATION		\$43,349	\$34,814

Expenditure History – Research, Planning & Evaluation				*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$37,180	\$44,567	\$48,536	\$45,656	\$30,545

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION-ADMIN & IMPROVE-STAFF DEV & TEACHER TRAVEL			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2070.15	Teachers working outside of regular school day. Summer hours, staff development, in-service or creating curriculum. Includes staff mentoring, and student mentoring training (LINKS).	\$39,809	\$39,865
2070.40	Teachers expenses to attend staff development, in-service and conferences. Includes AP, 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		\$64,759	\$64,815

Expenditure History – Staff Dev & Teacher Travel					*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21	
\$60,832	\$46,003	\$43,017	\$59,156	\$55,806	

TOTAL ADMIN & IMPROVEMENT (Budgeted)	\$1,114,940	\$1,128,391
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Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – TEACHING REGULAR SCHOOL

BUDGET CODE	NARRATIVE	2020-21	2021-22
2110.12	Salaries: K-6 Teachers in three elementary buildings, kindergarten screening. (60.65 FTE)-5 of 7 AIS Teachers will be requested in grant funding.	\$3,276,948	\$3,703,600
2110.13	Salaries: Teachers and LTA in high school. K-12 Salary supplements (clubs), Energy Manager, graduate hour pay, leave payments. (59.85 FTE)	\$4,442,295	\$4,512,018
2110.14	Salaries: Substitute teachers and long term sub expense.	\$395,973	\$396,000
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.	\$189,266	\$205,850
2110.20	Instructional Equipment: audio visual, musical instruments, science equipment & classroom furniture.	\$10,000	\$42,227
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.	\$287,330	\$287,355

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – TEACHING REGULAR SCHOOL (continued)					
Budget Code	NARRATIVE			2020-21	2021-22
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.			\$143,846	\$143,846
2110.47	Tuition for Oneonta students in foster care being educated in other Districts.			\$10,000	\$15,000
2110.48	Textbooks: per pupil amount (\$58.25) to maximize state aid reimbursement to each building, and parental private school placements.			\$126,355	\$126,365
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.			\$70,967	\$71,916
TOTAL TEACHING REGULAR SCHOOL				\$8,952,980	\$9,504,176

Expenditure History – Teaching Regular School					*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21	
\$8,775,221	\$9,219,226	\$9,217,077	\$9,528,177	\$9,026,252	

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – SPECIAL EDUCATION SERVICES

Budget Code	NARRATIVE	2020-21	2021-22
2250.15	Salaries: Dir. Of Special Services, Teachers, including Occupational, Physical and Speech Therapy Services (37.75 FTE) & Licensed Teaching Assistants (45 FTE) Four LTA's are grant funded.	\$3,467,986	\$3,617,181
2250.16	Salaries: Secretarial (3 FTE) and Medicaid billing	\$130,686	\$136,045
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.	\$95,000	\$143,500
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.	\$1,178,149	\$1,160,029

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – SPECIAL EDUCATION SERVICES (continued)			
Budget Code	NARRATIVE	2020-21	2021-22
2250.49	BOCES Services: therapy, hearing & visually impaired, adaptive PE. BAP, BLS, & BA placements. Services to non-public schools in Oneonta.	\$1,173,352	\$983,898
TOTAL SPECIAL EDUCATION SERVICES		\$6,057,173	\$6,052,653

Expenditure History – Special Education Services				*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$5,358,892	\$5,631,180	\$6,128,403	\$5,943,339	\$5,762,957

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – OCCUPATIONAL SERVICES			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2280.15	Salaries: Teachers: Home & Careers, Business & Tech, Computer Science Teacher. (4.0 FTE)	\$238,423	\$244,716
2280.20	Equipment	\$1,000	\$1,000
2280.40	Home & Careers/Tech Contractual & equipment maintenance	\$1,000	\$1,000
2280.45	Supplies and Materials-food/lumber, etc.	\$17,985	\$17,985
2280.49	BOCES fees for enrollment in occupational courses.	\$742,779	\$788,886
TOTAL OCCUPATIONAL SERVICES		\$1,001,187	\$1,053,587

Expenditure History – Occupational Services				*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$966,639	\$840,715	\$853,657	\$927,212	\$1,002,705

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{EXPENDITURE BUDGET}

INSTRUCTION – SUMMER SCHOOL/CONTINUING ED/DRIVER ED			
Budget Code	NARRATIVE	2020-21	2021-22
2330.15	District summer school program teachers and principal.	\$0	\$53,200
2330.45	Summer School supplies	\$0	\$1,000
2331.15	Continuing Ed: Teachers (supported by fees)-Driver Ed and GED proctors	\$17,000	\$0
2332.15	Driver Education: Teacher (supported by fees)	\$0	\$17,000
2332.40	Driver Education: Car lease, insurance, service, advertising	\$3,200	\$3,200
2332.45	Driver Education: Fuel, Instructional Supplies	\$3,000	\$3,000

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{EXPENDITURE BUDGET}

INSTRUCTION – ALTERNATIVE GED			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2333.15	Alternative GED: (1.0 FTE, previously shared with Incarcerated Youth	\$24,891	\$52,813
2333.45	Alternative GED: Supplies	\$0	\$250
2350.15	Incarcerated Youth: Salaries (supported by contract revenue)	\$38,891	\$0
2350.40	Incarcerated Youth: Contractual (supported by contract revenue)	\$3,000	\$0
TOTAL SUMMER SCH/CONTINUING ED/DRIVER ED/ALTERNATIVE GED		\$89,982	\$130,463

Expenditure History-Smr Sch/Cont Ed/Dr Ed/Alt GED				*Estimated
2016-17	2017-18	2018-19*	2019-20	*2020-21
\$230,132	\$238,231	\$226,613	\$71,214	\$71,282

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - INSTRUCTIONAL MEDIA – COMPUTER ASSISTED INSTRUCTION (continued)			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2610.15	Salaries: Librarians (5.0 FTE), Library LTAs (2 FTE).	\$352,046	\$368,172
2610.45	Subscriptions: Some magazines and periodicals. Most magazines purchased through BOCES service. Supplies, books and reference materials.	\$26,833	\$26,333
2610.46	Allocation of \$6.25 per student required to maximize the state aid of the Library Loan Program. Includes Oneonta Community Christian School.	\$11,225	\$11,269
TOTAL COMPUTER ASSISTED INSTRUCTION		\$390,104	\$405,774

Expenditure History – School Library					*Estimated
2016-17	2017-18	2018-19*	2019-20	*2020-21	
\$358,512	\$340,108	\$391,582	\$368,181	\$400,673	

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{EXPENDITURE BUDGET}

INSTRUCTION-INSTRUCTIONAL MEDIA – COMPUTER ASSISTED INSTRUCTION			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2630.16	Salaries: Director of Technology, Clerk and Computer Network Technicians (4.0 FTE)	\$250,399	\$255,124
2630.20	District Hardware – non-aidable to support building requests.	\$0	\$100,000
2630.22	Instructional hardware according to Technology Plan. Partially reimbursed through state aid. Includes calculators.	\$0	\$32,000
2630.40	Contractual Expenses-Professional Association Dues	\$1,800	\$1,800
2630.45	Supplies and Materials for technology.	\$31,000	\$31,000

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2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - INSTRUCTIONAL MEDIA – COMPUTER ASSISTED INSTRUCTION (continued)			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2630.46	Software and CD ROM, including non public schools allocation.-partially State Aided	\$60,000	\$55,500
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.	\$873,537	\$989,788
TOTAL COMPUTER ASSISTED INSTRUCTION		\$1,216,735	\$1,465,213

Expenditure History – Computer Assisted Instruction				*Estimated
2016-17	2017-18	2018-19*	2019-20	*2020-21
\$1,162,968	\$1,261,746	\$1,214,966	\$1,264,718	\$1,264,393

TOTAL INSTRUCTIONAL MEDIA	\$1,606,840	\$1,870,986
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Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – PUPIL SERVICES - ATTENDANCE			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2805.16	Salaries: Attendance Secretaries in MS and HS	\$52,905	\$55,492
TOTAL ATTENDANCE		\$52,905	\$55,492

Expenditure History - Attendance				* Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$53,424	\$57,201	\$56,578	\$51,654	\$52,905

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – GUIDANCE			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2810.15	Salaries: Guidance Counselors (8 FTE)	\$504,809	\$521,880
2810.16	Salaries: Guidance Secretaries in middle/high school (2 FTE)	\$59,046	\$61,217
2810.40	Guidance office subscriptions.	\$100	\$100
2810.45	Supplies and materials in school guidance offices, including program guides and testing materials.	\$5,025	\$4,225
TOTAL GUIDANCE		\$568,980	\$587,422

Expenditure History – Guidance					*Estimated
2016-17	2017-18	2018-19	2019-20		*2020-21
\$649,155	\$595,175	\$538,649	\$523,021		\$583,518

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – HEALTH SERVICES

BUDGET CODE	NARRATIVE	2020-21	2021-22
2815.16	Salaries: Registered Nurses, Health Secretary, and AED training.	\$277,872	\$296,455
2815.20	Equipment – Vision Machine/Temp Scanners/Health Equipment	\$0	\$0
2815.40	Reconditioning health office equipment and medical services contract with Bassett.	\$27,600	\$28,600
2815.45	Supplies: District health office supplies.	\$5,000	\$5,000
TOTAL HEALTH SERVICES		\$310,472	\$330,055

Expenditure History – Health Services					*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21	
\$275,574	\$287,602	\$304,112	\$297,603	322,797	

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – TUTORING

BUDGET CODE	NARRATIVE	2020-21	2021-22
2820.15	Salaries: School Psychologists (4.0 FTE), 2.0 FTE grant funded, Tutors required for student needs, such as medical absence and suspensions. English Language Learner Teacher (2.0 FTE).	\$265,143	\$283,737
2820.20	Equipment – Psychologist	\$1,500	\$1,500
2820.40	Tutoring for students education temporarily placed at special care facilities outside the District.	\$5,000	\$5,000
2820.45	Supplies and Materials for tutors. Update psychologist testing materials.	\$5,000	\$5,000
TOTAL TUTORING		\$276,643	\$295,237

Expenditure History – Tutoring					*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21	
\$173,991	\$170,832	\$224,511	\$212,573	\$219,608	

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – SOCIAL WORK SERVICES			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2825.15	Social Worker	\$51,875	\$55,034
2825.40	Contractual Services-Otsego Co. Social Workers-1 in Middle School, 2 in Elem. Buildings. (District pays 14% of cost for full time social worker).	\$24,000	\$24,000
TOTAL SOCIAL WORK SERVICES		\$75,875	\$79,034

Expenditure History – Social Work Services				*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$81,615	\$63,043	\$55,639	\$72,201	\$70,856

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – SPEECH SERVICES

BUDGET CODE	NARRATIVE	2020-21	2021-22
2830.49	BOCES: Speech Services	\$41,236	\$0
TOTAL SPEECH SERVICES		\$41,236	\$0

Expenditure History – Speech Services					*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21	
\$0	\$0	\$0	\$12,500	\$12,688	

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - CO-CURRICULAR SERVICES			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2850.15	Stipends: Spring Musical & Elementary Intramurals, Cheer Club	\$27,200	\$27,201
2850.40	Contractual-YMCA Before School Program at VV	\$4,200	\$0
2850.45	Supplies and Materials for Spring Musical	\$1,000	\$1,000
TOTAL CO-CURRICULAR ACTIVITIES		\$32,400	\$28,201

Expenditure History – Co-Curricular Services					*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21	
\$18,727	\$14,570	\$29,012	\$23,623	\$14,838	

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - INTERSCHOLASTIC ATHLETICS			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2855.15	Salaries: Athletic Director & Coaches.	\$304,253	\$300,038
2855.16	Ticket takers, scorekeepers, lifeguards and other positions	\$15,000	\$22,865
2855.20	Equipment-Athletic	\$1,000	\$17,500
2855.40	Officials, equipment reconditioning, dues, entry fees, mileage for state competitions, use of other facilities and Athletic Trainer.	\$84,649	\$85,186

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - INTERSCHOLASTIC ATHLETICS			
BUDGET CODE	NARRATIVE	2020-21	2021-22
2855.45	Supplies-new uniforms and standard supplies	\$29,250	\$17,500
2855.49	BOCES: Section IV dues, Schedule Galaxy, Family ID	\$9,492	\$10,568
TOTAL INTERSCHOLASTIC ATHLETICS		\$443,644	\$453,657

Expenditure History – Interscholastic Athletics					*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21	
\$459,428	\$412,969	\$455,289	\$373,850	\$230,545	

TOTAL PUPIL SERVICES	\$1,802,154	\$1,829,098
TOTAL INSTRUCTION	\$20,625,255	\$21,569,356

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

TRANSPORTATION			
BUDGET CODE	NARRATIVE	2020-21	2021-22
5510.15	Transportation Services Director-(0.25 FTE)	\$27,500	\$28,325
5510.16	Transportation costs; business office secretarial salary coded here (0.5 FTE).	\$15,778	\$15,880
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.	\$38,000	\$34,300
5510.45	Gasoline and Diesel fuel.	\$79,000	\$79,000

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

TRANSPORTATION			
BUDGET CODE	NARRATIVE	2020-21	2021-22
5530.16	Bus Garage: custodial salaries	\$0	\$0
5530.40	Bus Garage: utilities	\$18,000	\$25,000
5530.45	Bus Garage: supplies	\$500	\$500
5540.40	Transportation contract expenses-Durham, Other District Shared Transportation. Year 2 of 5 Year Contract	\$1,270,175	\$1,362,261
TOTAL TRANSPORTATION		\$1,453,953	\$1,550,266

Expenditure History – Transportation				*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$1,237,072	\$1,315,031	\$1,310,806	\$1,246,075	\$951,412

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

CIVIC ACTIVITIES			
BUDGET CODE	NARRATIVE	2020-21	2021-22
8060.40	Community Daycare-COVID Mandate	\$0	\$0
TOTAL CIVIC ACTIVITIES		\$0	\$0

Expenditure History - Attendance				* Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$0	\$0	\$0	\$756	\$0

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

UNDISTRIBUTED - EMPLOYEE BENEFITS			
BUDGET CODE	NARRATIVE	2020-21	2021-22
9010.80	Employees' Retirement System contribution (est. 16.2% of eligible salaries)	\$371,258	\$431,318
9020.80	Teachers' Retirement System contribution; (from 9.53% to 9.8% of eligible salaries)	\$1,357,391	\$1,490,505
9030.80	Social Security tax (7.65%) for District wages paid	\$1,300,509	\$1,366,558
9040.80	Workers' Compensation premiums	\$142,567	\$109,024
9045.80	Life Insurance	\$2,536	\$2,536
9050.80	Reimburse state for unemployment expenses charged to District	\$50,000	\$25,000
9060.80	Health Insurance: base plan and HMO. Includes eligible retirees. Rate increase 6.5%. Estimated savings from Medigap Plan and return of fund balance.	\$8,114,539	\$7,905,023

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

UNDISTRIBUTED - EMPLOYEE BENEFITS			
BUDGET CODE	NARRATIVE	2020-21	2021-22
9070.80	Dental Insurance-District provides individual coverage.	\$157,230	\$159,000
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.	\$66,516	\$66,405
TOTAL EMPLOYEE BENEFITS		\$11,562,547	\$11,555,369

Expenditure History – Employee Benefits				*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21
\$8,687,203	\$8,982,057	\$9,480,026	\$10,337,668	\$10,846,793

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

UNDISTRIBUTED - EMPLOYEE BENEFITS

BUDGET CODE	NARRATIVE	2020-21	2021-22
9711.60	Principal – School Bond permanent financing	\$1,410,000	\$2,395,000
9711.70	Interest – School Bond	\$372,185	\$885,356
9711.70	Principal & Interest – EPC Lease	\$257,345	\$257,345
9731.60	Bond Anticipation Note-Principal-Capital Project	\$990,000	\$0
9731.70	Bond Anticipation Note-Interest-Capital Project	\$537,052	\$0
9732.60	Principal – Bus Bond	\$45,000	\$48,471
9732.70	Interest – Bus Bond	\$366	\$3,324
9770.70	Interest on cash flow borrowing (less time borrowed)	\$0	\$0
TOTAL DEBT SERVICE		\$3,611,948	\$3,589,496

Expenditure History – Debt Service

*Estimated

2016-17	2017-18	2018-19	2019-20	*2020-21
\$3,176,737	\$3,176,268	3,124,304	\$3,651,524	\$3,644,864

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

UNDISTRIBUTED - INTERFUND TRANSFERS			
BUDGET CODE	NARRATIVE	2020-21	2021-22
9901.95	20% local share for required summer special education program (\$100,000) and transfer to Cafeteria (\$10,000). Voter approved transfer to Capital.	\$110,000	\$110,000
TOTAL INTERFUND TRANSFERS		\$110,000	\$110,000

Expenditure History – Interfund Transfers					*Estimated
2016-17	2017-18	2018-19	2019-20	*2020-21	
\$1,411,592	\$102,373	\$200,755	\$110,000	\$310,000	

TOTAL UNDISTRIBUTED	\$15,284,495	\$15,254,865
TOTAL GENERAL FUND BUDGET	\$40,942,352	\$42,112,198

Oneonta CITY SCHOOL DISTRICT

2021-2022 BUDGET

{UPCOMING BUDGET MEETINGS}	
April 14, 2021	Board votes on Budget
May 5, 2021, 5:30PM	Budget Hearing
May 18, 2021	Public votes on Budget, Propositions Board of Education Election