



Oneonta
CITY SCHOOL
DISTRICT

Budget Proposal-APPROPRIATIONS

2022-2023

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{APPROPRIATIONS}

APPROPRIATION BUDGET				
	2021-22	2022-23	\$ Change	% Change
TOTAL	\$42,112,198	\$42,262,416	\$150,218	0.357%

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - BOARD OF EDUCATION			
BUDGET CODE	NARRATIVE	2021-22	2022-23
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	\$3,928	\$9,627
TOTAL BOARD OF EDUCATION		\$10,178	\$15,877

Expenditure History - Board of Education				* Estimated
2017-18	2018-19	2019-20	2020-2021	*2021-22
\$5,518	\$16,123	\$8,894	\$3,374	\$9,333

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - DISTRICT CLERK			
BUDGET CODE	NARRATIVE	2021-22	2022-23
1040.16	Salary stipend for District Clerk	\$5,150	\$5,253
TOTAL DISTRICT CLERK		\$5,150	\$5,253

Expenditure History - District Clerk				* Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$7,070	\$7,282	\$6,971	\$5,000	\$5,150

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - DISTRICT MEETING			
BUDGET CODE	NARRATIVE	2021-22	2022-23
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.	\$3,750	\$3,750
TOTAL DISTRICT MEETING		\$4,150	\$4,150

Expenditure History - District Meeting				* Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$2,715	\$3,515	\$7,020	\$2,947	\$3,900

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - CHIEF SCHOOL ADMINISTRATOR			
BUDGET CODE	NARRATIVE	2021-22	2022-23
1240.15	Superintendent of Schools	\$167,865	\$172,901
1240.16	Superintendent's Secretary-contractual benefit & salary	\$55,073	\$56,936
1240.40	Conferences/memberships/travel for Superintendent's office	\$8,000	\$8,650
1240.45	Supplies and Materials	\$500	\$500
TOTAL CHIEF SCHOOL ADMINISTRATOR		\$231,439	\$238,987

Expenditure History – Chief School Administrator				*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$236,165	\$270,792	\$273,274	\$212,028	\$228,515

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - FINANCE - BUSINESS ADMINISTRATION			
BUDGET CODE	NARRATIVE	2021-22	2022-23
1310.16	Salaries: Business Manager, Administrative Assistant, Payroll & Accounts Payable Staff. A portion of 1310.16 is coded to Transportation Secretarial. (3.2 FTE)	\$218,996	\$227,659
1310.40	Business Office dues & workshops	\$1,855	\$1,850
1310.45	Supplies and Materials including check stock	\$600	\$600
TOTAL BUSINESS ADMINISTRATION		\$221,451	\$230,109

Expenditure History – Business Administration				* Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$203,479	\$215,142	\$204,790	\$210,338	\$215,577

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - FINANCE - AUDIT SERVICES

BUDGET CODE	NARRATIVE	2021-22	2022-23
1320.16	Internal Claims Auditor Stipend	\$5,836	\$5,953
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	\$6,552	\$6,933
TOTAL AUDIT SERVICES		\$44,888	\$45,386

Expenditure History-Audit Services				*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$43,880	\$43,751	\$24,656	\$38,528	\$44,888

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - FINANCE - DISTRICT TREASURER			
BUDGET CODE	NARRATIVE	2021-22	2022-23
1325.16	District Treasurer (0.3 FTE)	\$18,019	\$18,379
1325.40	Annual fees, such as financial document preparation & update fees associated with borrowing and credit status.	\$8,100	\$8,100
TOTAL DISTRICT TREASURER		\$26,119	\$26,479

Expenditure History – District Treasurer				* Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$17,668	\$20,313	\$19,742	\$22,317	\$22,121

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - FINANCE - TAX COLLECTOR			
BUDGET CODE	NARRATIVE	2021-22	2022-23
1330.16	Stipend of the District Tax Collector	\$4,774	\$4,869
1330.40	Otsego & Delaware County fee for preparation of annual school tax bills. Tax software annual support.	\$2,600	\$4,900
TOTAL TAX COLLECTOR		\$7,374	\$9,769

Expenditure History – Tax Collector					*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22	
\$6,801	\$4,141	\$6,935	\$6,936	\$8,333	

TOTAL FINANCE	\$299,832	\$311,744
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Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - STAFF - LEGAL SERVICES			
BUDGET CODE	NARRATIVE	2021-22	2022-23
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
2017-18	2018-19	2019-20	2020-21	*2021-22	
\$17,927	\$22,264	\$14,671	\$13,217	\$111,000	

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT - STAFF - PERSONNEL			
BUDGET CODE	NARRATIVE	2021-22	2022-23
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	\$2,200
1430.49	Recruitment and advertising, CASSC School Boards Institute charge, Workers Comp Administration. BOCES Labor Relations & Subfinder Service.	\$67,542	\$72,564
TOTAL PERSONNEL		\$69,742	\$74,764

Expenditure History – Personnel				*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$95,598	\$108,482	\$101,194	\$80,196	\$82,621

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – STAFF – RECORDS MANAGEMENT			
BUDGET CODE	NARRATIVE	2021-22	2022-23
1460.16	Records Management Officer Stipend	\$3,605	\$3,677
1460.40	Records Management Contractual-document shredding and archiving.	\$1,500	\$1,500
TOTAL RECORDS MANAGEMENT		\$5,105	\$5,177

Expenditure History – Records Management				* Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$34,020	\$8,367	\$8,583	\$3,650	\$4,105

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – STAFF – PUBLIC INFORMATION & SERVICES			
BUDGET CODE	NARRATIVE	2021-22	2022-23
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
2017-18	2018-19	2019-20	2020-21	*2021-22
\$12,083	\$12,447	\$0	\$0	\$0

TOTAL STAFF (Budgeted)	\$102,497	\$107,591
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Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – CENTRAL SERVICES – OPERATION OF PLANT			
BUDGET CODE	NARRATIVE	2021-22	2022-23
1620.16	Includes wages for custodial staff, security guard, custodial substitutes, mail courier and CS Door Monitor. (21 FTE- One paid with grant funds)	\$836,341	\$840,469
1620.20	Office Furniture, Buildings and Grounds Equipment, Custodial Equipment, and Vehicles.	\$73,200	\$71,800
1620.40	District utilities, refuse removal, inspections, repairs/service contracts, vehicle maintenance, grounds and building maintenance and emergency repairs.	\$732,169	\$763,460
1620.45	District Supplies: custodial and pool chemicals. Fuel for maintenance vehicles.	\$99,932	\$104,932
1620.49	District telephone services and Safety Risk Management.	\$70,566	\$53,307
TOTAL OPERATION OF PLANT		\$1,812,208	\$1,833,969

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

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

Expenditure History – Operation of Plant				* Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$2,061,661	\$1,766,401	\$1,893,200	\$1,667,420	\$1,755,623

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – CENTRAL SERVICES – MAINTENANCE OF PLANT			
BUDGET CODE	NARRATIVE	2021-22	2022-23
1621.16	Maintenance and Grounds Staff Salaries. (6.0 FTE)	\$259,768	\$269,004
1621.40	In-Service training for Maintenance & Grounds personnel.	\$1,000	\$1,000
TOTAL MAINTENANCE OF PLANT		\$260,768	\$270,004

Expenditure History – Maintenance of Plant				* Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$230,862	\$228,456	\$237,357	\$248,840	\$259,430

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – CENTRAL SERVICES – DATA PROCESSING			
BUDGET CODE	NARRATIVE	2021-22	2022-23
1670.40	District mailing (postage meter/postage)	\$28,284	\$28,284
1670.49	Printing services: DCMO BOCES (includes budget printing)	\$6,000	\$6,000
1680.40	Network software support for Business Office (nVision)	\$10,227	\$10,432
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.	\$65,664	\$69,739
TOTAL MAIL/PRINTING/DATA PROCESSING		\$112,875	\$117,155

Expenditure History – Mail/Printing/Data Processing					* Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22	
\$122,559	\$100,620	\$117,659	\$107,732	\$103,391	

TOTAL CENTRAL SERVICES (Budgeted)	\$2,185,851	\$2,221,127
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Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

GENERAL SUPPORT – SPECIAL ITEMS			
BUDGET CODE	NARRATIVE	2021-22	2022-23
1910.40	Insurance coverage: fire, auto, boiler, student accident, employee bonding, flood and liability.	\$150,656	\$157,400
1920.40	District membership in state associations. (School Boards, Rotary, Chamber of Commerce, Rural Schools)	\$14,945	\$12,660
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)	\$723,013	\$751,104
TOTAL SPECIAL ITEMS		\$898,614	\$931,164

Expenditure History – Special Items				* Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$832,519	\$847,188	\$833,493	\$889,729	\$886,508

TOTAL GENERAL SUPPORT (Budgeted)	\$3,737,711	\$3,835,892
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Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - ADMIN & IMPROVE - CURRICULUM DEV & SUPV			
BUDGET CODE	NARRATIVE	2021-22	2022-23
2010.15	Director of Curriculum/Instruction (1.0 FTE). (Previous partial funding in transportation budget)	\$87,524	\$120,200
2010.16	Curriculum Secretary (1.0 FTE)	\$46,835	\$48,440
TOTAL CURRICULUM DEV & SUPV		\$134,359	\$168,640

Expenditure History – Curriculum Dev & Supv				* Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$120,523	\$80,126	\$90,846	\$118,921	\$163,534

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - ADMIN & IMPROVE - SUPERVISION OF SCHOOLS			
BUDGET CODE	NARRATIVE	2021-22	2022-23
2020.15	Salaries: Building principals and Director of Special Education (6.75 FTE)	\$733,064	\$692,390
2020.16	Salaries: School secretaries (5.0 FTE)	\$150,540	\$156,056
2020.40	403(b) Contractual Benefit	\$10,800	\$10,800
TOTAL SUPERVISION OF SCHOOLS		\$894,403	\$859,245

Expenditure History – Supervision of Schools				* Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$780,095	\$855,241	\$864,646	\$1,035,001	\$837,649

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION-ADMIN & IMPROVE-RESEARCH, PLANNING & EVALUATION			
BUDGET CODE	NARRATIVE	2021-22	2022-23
2060.49	State aid planning service, in-service training, coach training, staff development through BOCES.	\$34,814	\$41,636
TOTAL RESEARCH, PLANNING & EVALUATION		\$34,814	\$41,636

Expenditure History – Research, Planning & Evaluation				*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$44,567	\$48,536	\$45,656	\$43,238	\$33,318

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION-ADMIN & IMPROVE-STAFF DEV & TEACHER TRAVEL			
BUDGET CODE	NARRATIVE	2021-22	2022-23
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).	\$39,865	\$39,865
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	\$64,815

Expenditure History – Staff Dev & Teacher Travel					*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22	
\$46,003	\$43,017	\$59,156	\$54,684	\$41,941	

TOTAL ADMIN & IMPROVEMENT (Budgeted)	\$1,128,391	\$1,134,336
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Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – TEACHING REGULAR SCHOOL

BUDGET CODE	NARRATIVE	2021-22	2022-23
2110.12	Salaries: K-6 Teachers and LTA's in three elementary buildings, kindergarten screening. (69.65 FTE)-14.5 of these positions will be requested in grant funding.	\$3,703,600	\$3,589,911
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)	\$4,512,018	\$4,600,748
2110.14	Salaries: Substitute teachers and long term sub expense.	\$396,000	\$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.	\$205,850	\$233,833
2110.20	Instructional Equipment: audio visual, musical instruments, science equipment & classroom furniture.	\$42,227	\$71,447
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.	\$287,355	\$287,805

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – TEACHING REGULAR SCHOOL (continued)					
Budget Code	NARRATIVE			2021-22	2022-23
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	\$147,761
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.			\$126,365	\$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.			\$71,916	\$89,375
TOTAL TEACHING REGULAR SCHOOL				\$9,504,176	\$9,555,448

Expenditure History – Teaching Regular School					*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22	
\$9,219,226	\$9,217,077	\$9,528,177	\$8,958,595	\$9,125,383	

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – SPECIAL EDUCATION SERVICES

Budget Code	NARRATIVE	2021-22	2022-23
2250.15	Salaries: Dir. Of Special Services, Teachers, including Occupational, Physical and Speech Therapy Services (37.75 FTE) & Licensed Teaching Assistants (43 FTE)	\$3,617,181	\$3,653,966
2250.16	Salaries: Secretarial (3 FTE) and Medicaid billing (One Grant Funded)	\$136,045	\$94,910
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.	\$143,500	\$152,880
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.	\$1,160,029	\$1,213,939

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – SPECIAL EDUCATION SERVICES (continued)			
Budget Code	NARRATIVE	2021-22	2022-23
2250.49	BOCES Services: therapy, hearing & visually impaired, adaptive PE, BAP, BLS, & BA placements.	\$983,898	\$854,535
TOTAL SPECIAL EDUCATION SERVICES		\$6,052,653	\$5,982,229

Expenditure History – Special Education Services				*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$5,631,180	\$6,128,403	\$5,943,339	\$5,779,192	\$5,565,687

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – OCCUPATIONAL SERVICES			
BUDGET CODE	NARRATIVE	2021-22	2022-23
2280.15	Salaries: Teachers: Home & Careers, Business & Tech, Computer Science Teacher. (4.0 FTE)	\$244,716	\$256,397
2280.20	Equipment	\$1,000	\$4,442
2280.40	Home & Careers/Tech Contractual & equipment maintenance	\$1,000	\$1,000
2280.45	Supplies and Materials-food/lumber, etc.	\$17,985	\$18,985
2280.49	BOCES fees for enrollment in occupational courses.	\$788,886	\$801,206
TOTAL OCCUPATIONAL SERVICES		\$1,053,587	\$1,082,031

Expenditure History – Occupational Services				*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$840,715	\$853,657	\$927,212	\$999,327	\$1,070,873

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – SUMMER SCHOOL/CONTINUING ED/DRIVER ED			
Budget Code	NARRATIVE	2021-22	2022-23
2330.15	District summer school program teachers and principal.	\$53,200	\$0
2330.45	Summer School supplies	\$1,000	\$0
2331.15	Continuing Ed: Teachers (supported by fees)-Driver Ed and GED proctors	\$0	\$0
2332.15	Driver Education: Teacher (supported by fees)	\$17,000	\$0
2332.40	Driver Education: Car lease, insurance, service, advertising	\$3,200	\$0
2332.45	Driver Education: Fuel, Instructional Supplies	\$3,000	\$0

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – ALTERNATIVE GED			
BUDGET CODE	NARRATIVE	2021-22	2022-23
2333.15	Alternative GED salaries	\$52,813	\$0
2333.45	Alternative GED supplies	\$250	\$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		\$130,463	\$0

Expenditure History-Smr Sch/Cont Ed/Dr Ed/Alt GED					*Estimated
2017-18	2018-19*	2019-20	2020-21	*2021-22	
\$238,231	\$226,613	\$70,458	\$72,146	\$72,959	

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - INSTRUCTIONAL MEDIA – COMPUTER ASSISTED INSTRUCTION (continued)			
BUDGET CODE	NARRATIVE	2021-22	2022-23
2610.15	Salaries: Librarians (5.0 FTE), Library LTAs (2 FTE).	\$368,172	\$382,001
2610.45	Subscriptions: Some magazines and periodicals. Most magazines purchased through BOCES service. Supplies, books and reference materials.	\$26,333	\$26,170
2610.46	Allocation of \$6.25 per student required to maximize the state aid of the Library Loan Program.	\$11,269	\$10,469
TOTAL COMPUTER ASSISTED INSTRUCTION		\$405,774	\$418,640

Expenditure History – School Library					*Estimated
2017-18	2018-19*	2019-20	2020-21	*2021-22	
\$340,108	\$391,582	\$368,181	\$379,095	\$401,544	

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION-INSTRUCTIONAL MEDIA – COMPUTER ASSISTED INSTRUCTION			
BUDGET CODE	NARRATIVE	2021-22	2022-23
2630.16	Salaries: Director of Technology, Clerk and Computer Network Technicians (4.0 FTE)	\$255,124	\$265,990
2630.20	District Hardware – non-aidable to support building requests.	\$100,000	\$150,000
2630.22	Instructional hardware according to Technology Plan. Partially reimbursed through state aid. Includes calculators.	\$32,000	\$45,075
2630.40	Contractual expenses-professional association dues	\$1,800	\$1,800
2630.45	Supplies and materials for technology.	\$31,000	\$31,000

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - INSTRUCTIONAL MEDIA – COMPUTER ASSISTED INSTRUCTION (continued)			
BUDGET CODE	NARRATIVE	2021-22	2022-23
2630.46	Software -partially state aided	\$55,500	\$60,092
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.	\$989,788	\$1,075,227
TOTAL COMPUTER ASSISTED INSTRUCTION		\$1,465,213	\$1,629,183

Expenditure History – Computer Assisted Instruction				*Estimated
2017-18	2018-19*	2019-20	2020-21	*2021-22
\$1,261,746	\$1,214,966	\$1,264,718	\$1,239,911	\$1,448,158

TOTAL INSTRUCTIONAL MEDIA	\$1,870,986	\$2,047,823
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Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION – PUPIL SERVICES - ATTENDANCE			
BUDGET CODE	NARRATIVE	2021-22	2022-23
2805.16	Salaries: Attendance Secretaries in MS and HS	\$55,492	\$57,538
TOTAL ATTENDANCE		\$55,492	\$57,538

Expenditure History - Attendance				* Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$57,201	\$56,578	\$51,654	\$52,905	\$54,892

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – GUIDANCE

BUDGET CODE	NARRATIVE	2021-22	2022-23
2810.15	Salaries: Guidance Counselors (8 FTE)	\$521,880	\$537,661
2810.16	Salaries: Guidance Secretaries in middle/high school (2 FTE)	\$61,217	\$64,654
2810.40	Guidance office subscriptions.	\$100	\$100
2810.45	Supplies and materials in school guidance offices, including program guides and testing materials.	\$4,225	\$4,225
TOTAL GUIDANCE		\$587,422	\$606,640

Expenditure History – Guidance

*Estimated

2017-18	2018-19	2019-20	2020-21	*2021-22
\$595,175	\$538,649	\$523,021	\$575,994	\$581,465

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – HEALTH SERVICES

BUDGET CODE	NARRATIVE	2021-22	2022-23
2815.16	Salaries: Registered Nurses, Health Secretary, and AED training.	\$296,455	\$282,892
2815.20	Equipment – Audiometer replacements.	\$0	\$2,325
2815.40	Reconditioning health office equipment and medical services contract with Bassett.	\$28,600	\$30,350
2815.45	Supplies: District health office supplies.	\$5,000	\$7,500
TOTAL HEALTH SERVICES		\$330,055	\$323,067

Expenditure History – Health Services				*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$287,602	\$304,112	\$297,603	\$321,128	\$292,570

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – TUTORING

BUDGET CODE	NARRATIVE	2021-22	2022-23
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).	\$283,737	\$285,999
2820.20	Equipment – Psychologist	\$1,500	\$0
2820.40	Tutoring for students education temporarily placed at special care facilities outside the district.	\$5,000	\$10,000
2820.45	Supplies and Materials for tutors. Update psychologist testing materials.	\$5,000	\$5,000
TOTAL TUTORING		\$295,237	\$300,999

Expenditure History – Tutoring					*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22	
\$170,832	\$224,511	\$212,273	\$221,115	\$161,851	

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – SOCIAL WORK SERVICES			
BUDGET CODE	NARRATIVE	2021-22	2022-23
2825.15	Social Workers (2.0 FTE) 1 FTE is grant funded	\$55,034	\$56,481
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	\$24,900
TOTAL SOCIAL WORK SERVICES		\$79,034	\$81,381

Expenditure History – Social Work Services				*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$63,043	\$55,639	\$72,201	\$78,937	\$78,836

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - PUPIL SERVICES – SPEECH SERVICES			
BUDGET CODE	NARRATIVE	2021-22	2022-23
2830.49	BOCES: Speech Services	\$0	\$0
TOTAL SPEECH SERVICES		\$0	\$0

Expenditure History – Speech Services					*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22	
\$0	\$0	\$12,500	\$12,688	\$0	

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - CO-CURRICULAR SERVICES			
BUDGET CODE	NARRATIVE	2021-22	2022-23
2850.15	Stipends: Spring Musical & Elementary Intramurals, Cheer Club	\$27,201	\$30,261
2850.40	Contractual	\$0	\$0
2850.45	Supplies and Materials for Spring Musical	\$1,000	\$1,100
TOTAL CO-CURRICULAR ACTIVITIES		\$28,201	\$31,361

Expenditure History – Co-Curricular Services					*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22	
\$14,570	\$29,012	\$23,623	\$12,486	\$16,969	

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - INTERSCHOLASTIC ATHLETICS

BUDGET CODE	NARRATIVE	2021-22	2022-23
2855.15	Salaries: Athletic Director & Coaches.	\$300,038	\$311,617
2855.16	Ticket takers, scorekeepers, lifeguards and other positions	\$22,865	\$18,804
2855.20	Equipment-Athletic	\$17,500	\$19,200
2855.40	Officials, equipment reconditioning, dues, entry fees, mileage for state competitions, use of other facilities and Athletic Trainer.	\$85,186	\$72,502

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

INSTRUCTION - INTERSCHOLASTIC ATHLETICS			
BUDGET CODE	NARRATIVE	2021-22	2022-23
2855.45	Supplies-new uniforms and standard supplies	\$17,500	\$25,000
2855.49	BOCES: Section IV dues, Schedule Galaxy, Family ID	\$10,568	\$10,432
TOTAL INTERSCHOLASTIC ATHLETICS		\$453,657	\$457,555

Expenditure History – Interscholastic Athletics					*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22	
\$412,969	\$455,289	\$373,850	\$233,624	\$469,353	

TOTAL PUPIL SERVICES	\$1,829,098	\$1,858,541
TOTAL INSTRUCTION	\$21,569,356	\$21,660,408

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

TRANSPORTATION			
BUDGET CODE	NARRATIVE	2021-22	2022-23
5510.15	Transportation Services Director-(0.5 FTE-currently grant funded)	\$28,325	\$0
5510.16	Transportation costs; business office secretarial salary coded here (0.5 FTE).	\$15,880	\$17,096
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.	\$34,300	\$36,175
5510.45	Gasoline and diesel fuel.	\$79,000	\$79,000

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

TRANSPORTATION			
BUDGET CODE	NARRATIVE	2021-22	2022-23
5530.16	Bus Garage: Custodial salaries	\$0	\$5,000
5530.40	Bus Garage: utilities, insurance, repairs	\$25,000	\$36,400
5530.45	Bus Garage: Supplies	\$500	\$500
5540.40	Transportation contract expenses-Durham, Other district shared transportation. Year 3 of 5 Year Contract	\$1,362,261	\$1,261,900
TOTAL TRANSPORTATION		\$1,550,266	\$1,441,071

Expenditure History – Transportation				*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$1,315,031	\$1,310,806	\$1,246,075	\$875,269	\$1,282,533

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

CIVIC ACTIVITIES			
BUDGET CODE	NARRATIVE	2021-22	2022-23
8060.40	Community Daycare-COVID Mandate	\$0	\$0
TOTAL CIVIC ACTIVITIES		\$0	\$0

Expenditure History - Attendance				* Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$0	\$0	\$756	\$0	\$0

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

UNDISTRIBUTED - EMPLOYEE BENEFITS			
BUDGET CODE	NARRATIVE	2021-22	2022-23
9010.80	Employees' Retirement System contribution (est. 16.2% of eligible salaries)	\$431,318	\$310,626
9020.80	Teachers' Retirement System contribution; (from 9.53% to 9.8% of eligible salaries)	\$1,490,505	\$1,556,506
9030.80	Social Security tax (7.65%) for District wages paid	\$1,366,558	\$1,362,022
9040.80	Workers' Compensation premiums	\$109,024	\$132,231
9045.80	Life Insurance	\$2,536	\$2,536
9050.80	Reimburse state for unemployment expenses charged to District	\$25,000	\$10,000
9060.80	Health Insurance: Base plan,HMO and medicare advantage plan. Includes eligible retirees. Health insurance buyouts.	\$7,905,023	\$7,984,097

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

UNDISTRIBUTED - EMPLOYEE BENEFITS			
BUDGET CODE	NARRATIVE	2021-22	2022-23
9070.80	Dental Insurance-District provides individual coverage.	\$159,000	\$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.	\$66,405	\$76,405
TOTAL EMPLOYEE BENEFITS		\$11,555,369	\$11,593,423

Expenditure History – Employee Benefits				*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22
\$8,982,057	\$9,480,026	\$10,337,668	\$10,772,530	\$10,696,849

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

UNDISTRIBUTED - EMPLOYEE BENEFITS

BUDGET CODE	NARRATIVE	2021-22	2022-23
9711.60	Principal – School Bond permanent financing	\$2,395,000	\$2,410,000
9711.70	Interest – School Bond	\$885,356	\$818,616
9711.70	Principal & Interest – EPC Lease	\$257,345	\$257,345
9731.60	Bond Anticipation Note-Principal-Capital Project	\$0	\$26,209
9731.70	Bond Anticipation Note-Interest-Capital Project	\$0	\$15,639
9732.60	Principal – Bus Bond	\$48,471	\$100,000
9732.70	Interest – Bus Bond	\$3,324	\$3,812
9770.70	Interest on cash flow borrowing (less time borrowed)	\$0	\$0
TOTAL DEBT SERVICE		\$3,589,496	\$3,631,621

Expenditure History – Debt Service

*Estimated

2017-18	2018-19	2019-20	2020-21	*2021-22
\$3,176,268	\$3,124,304	\$3,393,714	\$3,599,529	\$3,578,523

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET PROPOSAL

{EXPENDITURE BUDGET}

UNDISTRIBUTED - INTERFUND TRANSFERS			
BUDGET CODE	NARRATIVE	2021-22	2022-23
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	\$100,000
TOTAL INTERFUND TRANSFERS		\$110,000	\$100,000

Expenditure History – Interfund Transfers					*Estimated
2017-18	2018-19	2019-20	2020-21	*2021-22	
\$102,373	\$200,755	\$110,000	\$310,000	\$110,000	

TOTAL UNDISTRIBUTED	\$15,254,865	\$15,325,044
TOTAL GENERAL FUND BUDGET	\$42,112,198	\$42,262,416

Oneonta CITY SCHOOL DISTRICT

2022-2023 BUDGET

{UPCOMING BUDGET MEETINGS}	
April 20, 2022	Board votes on Budget
May 4, 2022, 5:30PM	Budget Hearing
May 17, 2022	Public votes on Budget, Propositions Board of Education Election