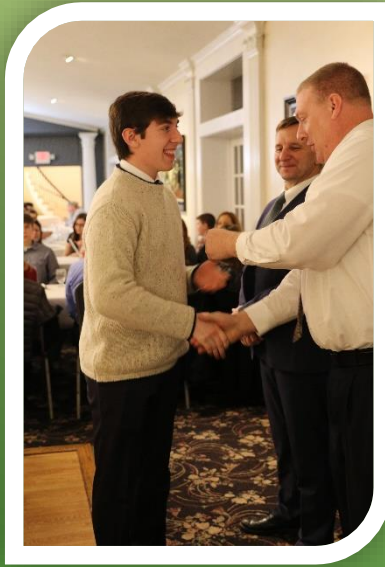


2019-2020 OCS Proposed Budget Public Hearing

“Preparing contributing citizens for life”



An aerial photograph of the Onondaga Central School Community campus. The image shows a large brick school building with a white roof, a parking lot filled with cars, and several sports fields including a baseball field, a soccer field, and a tennis court. The campus is surrounded by lush green trees and a forested hillside in the background.

Mission Statement

The Onondaga Central School Community challenges individuals to reach their maximum potential, prides itself on success and prepares contributing citizens for life.

An aerial photograph of a school campus. The main building is a large, multi-story brick structure with a white roof. To the left, there are several tennis courts. To the right, there is a running track and a baseball field. A parking lot with several cars is visible on the right side. The campus is surrounded by green lawns and trees with autumn foliage. The text "Student Achievement" is overlaid in white with a black outline at the top center.

Student Achievement

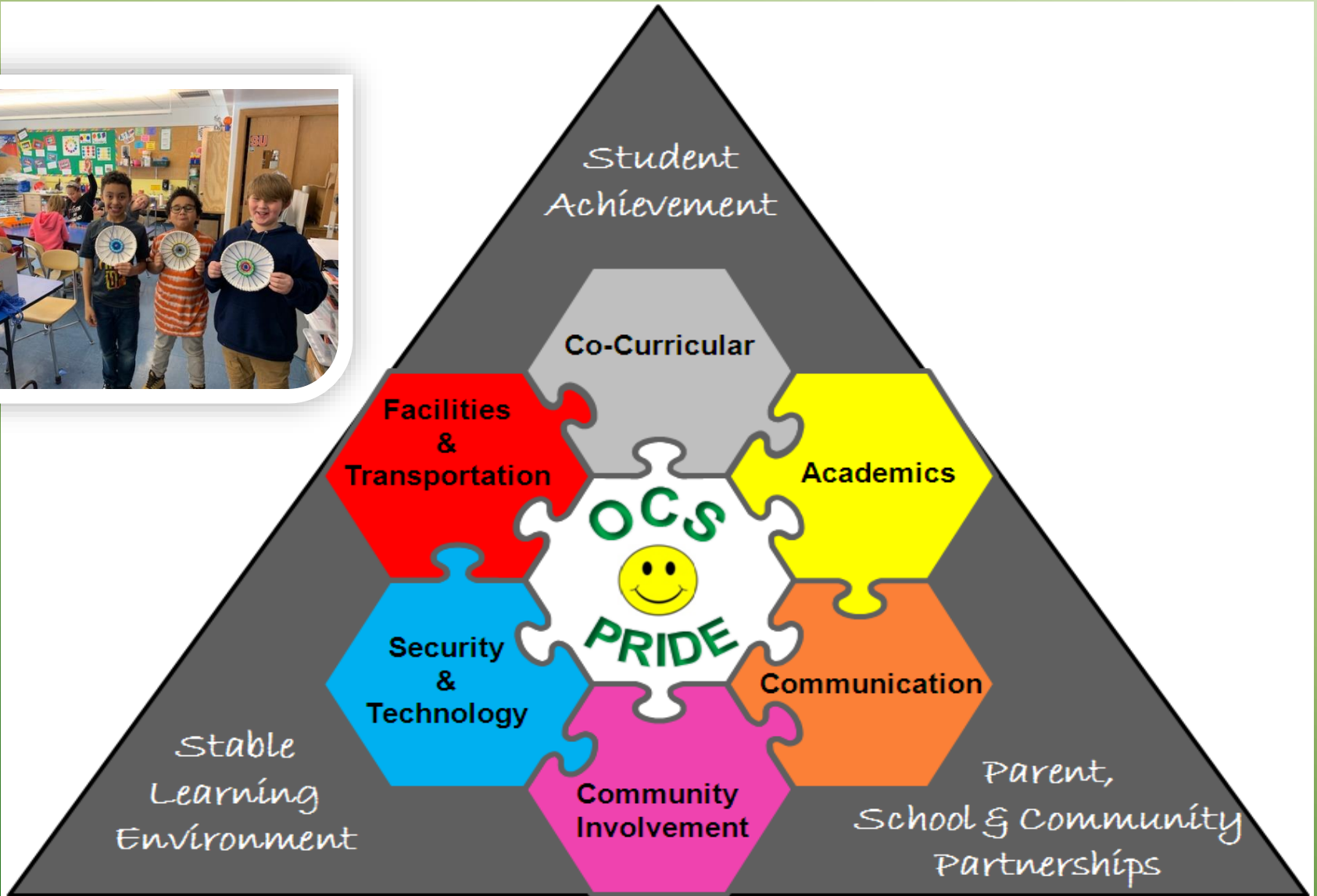
OCS will have in place the necessary resources so that all the PreK-12 students can be proficient in all curricular area as measured by state, local formative and summative assessments, implement service learning for all students.

Stable Learning Environment


An aerial photograph of a school campus. In the center is a large, multi-story brick building with a flat roof. To its right is a green field, possibly a sports field or track. The campus is surrounded by lush green trees, some with autumn-colored foliage. A road with several cars and a few yellow school buses is visible in the foreground. The background shows a dense forest of trees under a clear sky.

Our students will learn in environments that are safe, respectful, engaging, and encourage individual strengths. We will continue to leverage technology tools to enhance learning and communication in a fiscally responsible manner.

OCS Strategic Goals 2019-2020



Parent, School & Community Partnership

A photograph of a red and white fire truck. A driver wearing sunglasses is visible through the left window. Two young boys are looking out from the right window. The truck has a 'Dash' logo on the side mirror and 'SOUTH FLORIDA' partially visible on the side. The background shows a clear blue sky with some clouds.

The OCS family will participate in goal oriented activities at all grade levels, linked to student achievement and school success.

Vision Statement

The Onondaga Central School District is committed to educating all students in safe and healthy environment, setting high standards and expectations for all members of the learning community. The school staff, students, parents, Board of Education and community share the responsibility for this mission.

2019-2020 Budget Priorities

- Budget Aligned with Board Strategic Goals
- Maintaining Facilities
- Maintaining all Current Programs
- Maintain ability to handle fiscal challenges
- Planned fund balance and reserves allocation
- Account for annual school bus replacements
- School Safety and Security



2019-2020 Budget Priorities

- 2 School Resource Officer SROs
- Enrollment Trends
- ELL Staffing Support
- Special Education & Alternative Education Programs
- Academic Intervention Services (AIS)
- Federal/State Mandates
- Class sizes under 20/class
- Annual Computer Replacement Plan



Budget Development Factors

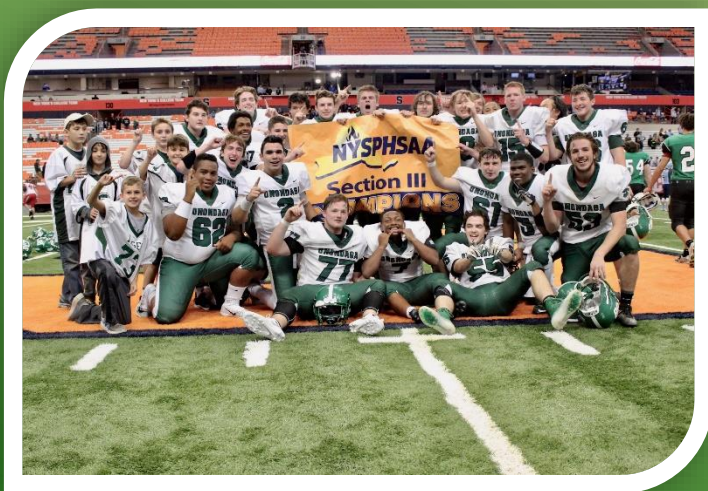
2019-2020 Allocation of Resources

- 105,482 Increase of Foundation Aid
 - Overall reconciliation of all aid would be \$699,034 increase
- 2.44% Inflation which is capped at 2.0% as an allowable levy growth factor for the 2019-20 school year.
 - Maximum allowable levy limit for Onondaga Central of 3.66%.
 - District has planned a 1.95% Tax Levy Increase from our Voters.
- 8% Health Insurance Increase for 2019-20.

Budget Development Factors (continued)

2019-2020 Allocation of Resources

- Maintaining all Current Programs
- Maintain ability to handle fiscal challenges
- Account for annual school bus replacements
- Reducing planned use of reserves
- School Safety and Security



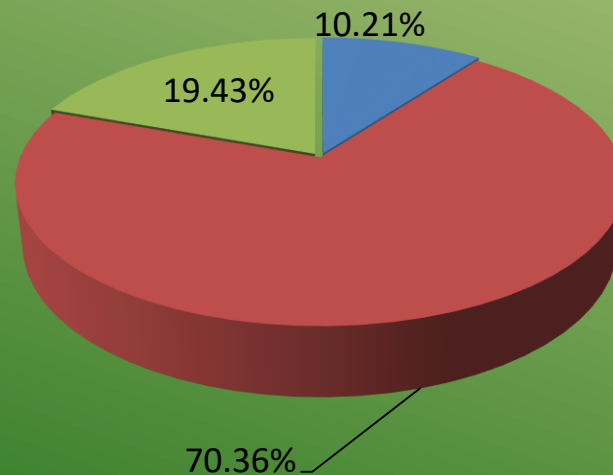
2019-2020

THREE PART BUDGET

	3 Part Budget	Benefits	Total 3 Part
Administration	\$1,806,338	\$446,800	\$2,253,138
Program	\$11,729,217	\$3,797,801	\$15,527,017
Capital	\$4,063,594	\$223,400	\$4,286,994
Total	\$17,599,149	4,468,001	22,067,150

2019-2020 THREE PART BUDGET

■ Administration ■ Program ■ Capital

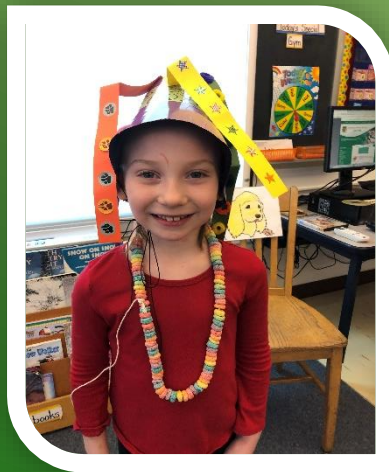


Supporting our Students Builds Success for the Future

Spotlight on Tiger Pride



- OCS was presented with Utica National's School Safety Excellence Award at the Titanium with Honors level for the 7th year in a row.
- We are proud of our academic programs that stress high standards for all children.
- The Business Office transitioned from Finance Manager to nVision for payroll and accounting processing allowing for some streamlining of procedures, easier access to reporting information and now allowing staff to receive their paycheck stub via email.

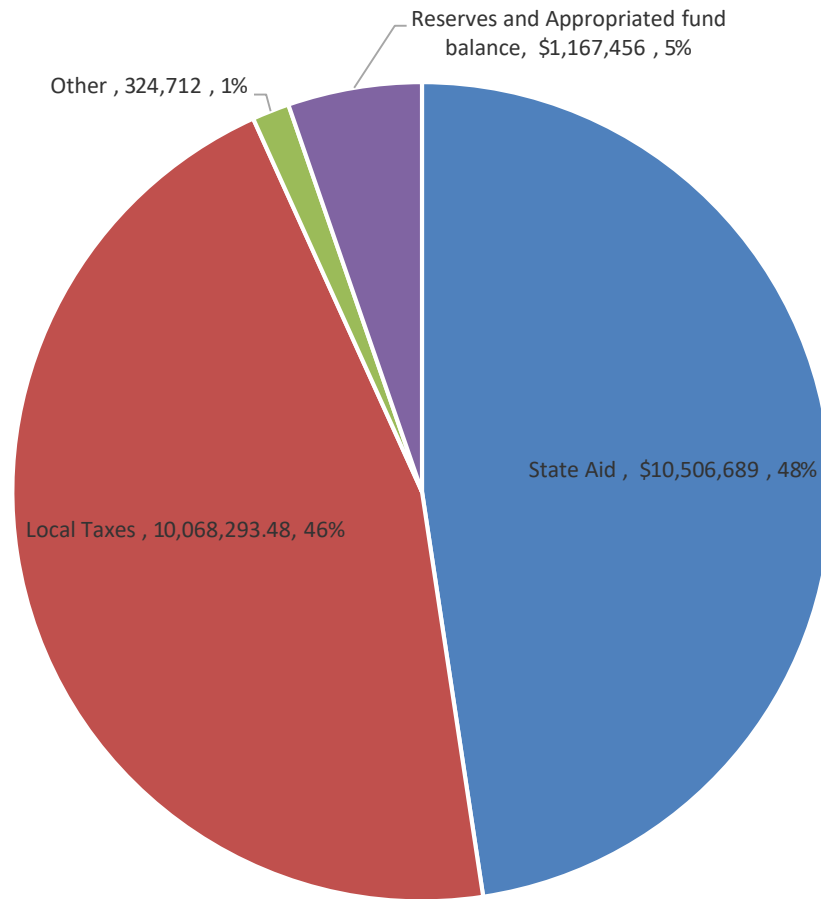


2019-2020

General Fund Budget

	2018-2019	2019-2020	Increase/ (Decrease)	Percent Inc/Dec
	<u>BUDGET</u>	<u>PROPOSED</u>		
Board of Education - Board of Education, District Clerk, Budget Meeting	\$23,565	\$23,943	\$378	1.6%
Central Administration - District Office	\$312,100	\$312,738	\$638	0.2%
Finance - Business Office, Independent Auditor, Tax Collection, Fiscal Agent Fee, Treasurer	\$278,865	\$284,800	\$5,934	2.1%
Staff - Legal Services, Personnel and Public Relations	\$70,758	\$71,788	\$1,030	1.5%
Maintenance	\$1,753,673	\$1,798,089	\$44,417	2.5%
Central Services - Printing Operations and Administrative Computers	\$160,800	\$164,500	\$3,700	2.3%
Special Items - Liability Insurance, BOCES Rent and Administration, Unclassified	\$181,771	\$187,331	\$5,560	3.1%
Admin. Improvement - Principals, Clerical Staff, BOCES Services, SRO				
In-Service Training	\$711,388	\$761,240	\$49,852	7.0%
Teaching	\$7,548,591	\$7,949,629	\$401,038	5.3%
Instructional Media	\$873,960	\$881,342	\$7,382	0.8%
Pupil Services - Guidance, Health & Psychological Services, Co-curricular Activities, Athletics	\$1,324,538	\$1,303,194	(\$21,344)	-1.6%
Transportation - Student local and out-of-district transportation and Bus Garage	\$1,600,601	\$1,595,052	(\$5,549)	-0.3%
Employee Benefits	\$4,460,855	\$4,468,001	\$7,146	0.2%
Debt Service - 10-Year Bonds, 5-Year Bonds, Tax Anticipation	\$1,906,300	\$2,265,505	\$359,205	18.8%
Total Budget	\$21,207,763	\$22,067,150	\$859,387	4.1%

2019-20 Estimated Revenues



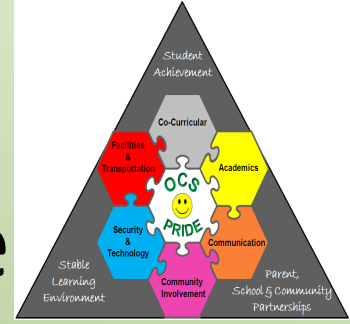
■ State Aid ■ Local Taxes ■ Other ■ Reserves and Appropriated fund balance

Onondaga CSD's NYS aid

Makes up 47.6% of Total Revenue Budget

<u>State Aid</u>	<u>2018-19 Proposed</u>	<u>2019-20 Proposed</u>	<u>\$ Change</u>
Foundation Aid	\$5,412,602	\$5,518,084	\$105,482
BOCES	\$1,004,081	\$1,079,220	\$71,418
Building Aid	\$1,542,424	\$1,827,597	\$285,173
Transportation	\$1,485,000	\$1,707,585	\$222,585
Excess Cost	\$259,747	\$277,352	\$17605
Software/Tech	<u>\$69,941</u>	<u>\$67,059</u>	<u>\$ (2,882)</u>
Total Aid	\$9,807,655	\$10,506,689	\$699,034

Supporting our Students Builds Success for the Future



Spotlight on Tiger Pride

- As a community we came together at Rockwell ES:
 - Earth Day Clean Up in May
 - Town of Onondaga Highway Department
 - Nedrow Volunteer Fire Department
- The Onondaga Central Preschool Program:
 - Typical and special education students
 - Balanced program that stresses social and pre-academic skills for three and four year old children.
 - UPK Preschool Program for four year olds with transportation
- Curriculum Corner: New Programs
 - Open Court Reading Program
 - Teacher's College Writing Program w/ Lucy Calkin



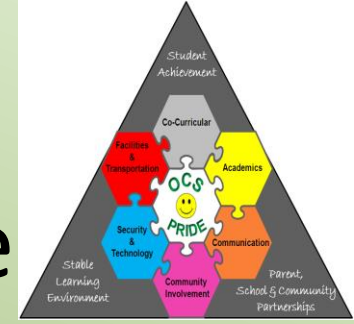
Total Revenue Summary

Category	2017-2018	2018-2019	2019-2020 Projected	\$ Change	Percent of Budget
Property Tax Including STAR	\$9,922,259	\$9,875,717	\$10,068,293	\$ 192,576	45.6%
State Aid:	\$7,303,147	\$7,233,445	\$7,641,705	\$ 408,260	47.6%
Transportation	\$1,485,000	\$1,485,000	\$1,707,585	\$ 222,585	
BOCES Aid	\$ 962,885	\$ 1,004,081	\$ 1,075,499	\$ 71,418	
Textbook, Library, Hardware & Software					
Total State Aid	<u>\$ 85,117</u>	<u>\$ 85,129</u>	<u>\$ 81,900</u>	<u>\$ (3,229)</u>	
	<u>\$9,836,149</u>	<u>\$9,807,665</u>	<u>\$10,506,689</u>	<u>\$699,034</u>	
Other Revenues	\$ 538,889	\$ 332,272	\$ 324,712	\$ (7,560)	1.5%
Reserves	\$ 465,000	\$ 540,000	\$ 530,000	\$ (10,000)	5.3%
Appropriated	\$ 209,503	\$ 652,119	\$ 637,455	\$ (14,664)	
Fund Balance					
Planned Balance	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
	\$ 674,503	\$1,192,119	\$1,167,455	\$ (24,744)	
Total	<u>\$20,971,800</u>	<u>\$21,207,763</u>	<u>\$21,207,763</u>	<u>\$ 235,963</u>	100%

Revenue Percentage History

Category	Percent of Budget 14-15	Percent of Budget 15-16	Percent of Budget 16-17	Percent of Budget 17-18	Percent of Budget 18-19	Percent of Budget 19-20
Property Tax Including STAR	46.3%	46.8%	47.1%	47.3%	46.6%	45.7%
State Aid	42.6%	44.1%	46.3%	46.9%	46.2%	47.6%
Other Revenues	2.2%	4.7%	2.8%	2.6%	1.6%	1.4%
Reserves and Fund Balance	8.9%	4.4%	3.8%	3.2%	5.6%	5.3%

Supporting our Students Builds Success for the Future



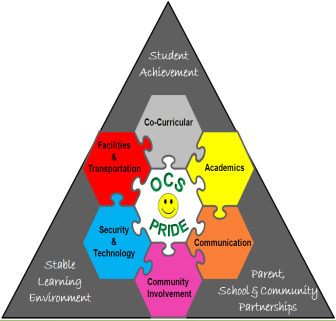
Spotlight on Tiger Pride

- During the school year we encourage the community to join us for special events at our buildings.
 - Morning Program at Rockwell ES- Building Character and Community
 - Literacy and Mathematics Nights
- Rockwell Special Events & Activities:
 - Measuring Matter
 - Veteran's Day Celebration
 - 100th Day of School
 - New York Agriculture in the Classroom



Supporting our Students Builds Success for the Future

Spotlight on Tiger Pride



- **Wheeler Elementary School Educational Field Trips:**

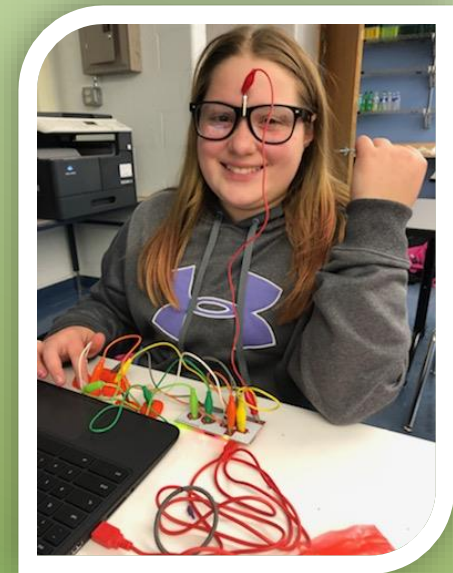
- Civic Center show The Wizard of Oz
- Montezuma Wildlife Refuge
- LeMoyne College Children’s Theater
- Seward House
- Syracuse Chiefs Education Day Game
- Local Landmarks
- Carpenters Brook
- MOST;
- Clark’s Reservation
- Syracuse Chiefs Education Day Game
- 6th grade annual farewell picnic in June

- **Wheeler Elementary School Special Events:**

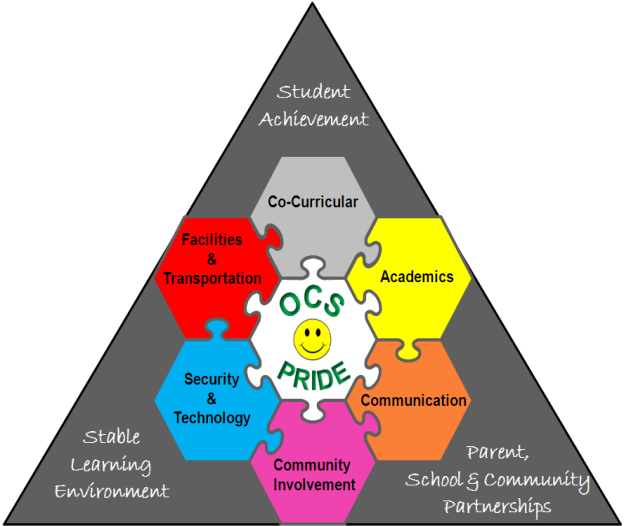
- *Big Bad Musical!*
- Stay & Play Days
- Merry-Go-Round Theatre Performances
- Glow Stick Party

- **Curriculum Corner: New Programs**

- Wonder’s Reading Program
- Teacher’s College Writing Program w/ Lucy Calkin



Proposed \$22,067,150 2019-20 Budget



PROGRAM
70.36%



CAPITAL
19.43%

ADMINISTRATIVE
10.21%



Town Tax Rate Projections for 2019-2020

	Projected 2019-20 Tax Rates	Actual 2018-19 Tax Rates	Projected 2018-19 Tax Rates	\$ Change in Tax Rates	% Change in Tax Rates
Lafayette	\$ 28.46	\$ 27.92	\$ 30.42	\$.58	1.95%
Marcellus	\$ 27.29	\$ 26.76	\$ 28.29	\$.54	1.95%
Onondaga	\$ 27.86	\$ 27.33	\$ 28.29	\$.55	1.95%
Otisco	\$ 1,323.40	\$ 1,298.09	\$ 1,400.53	\$ 26.77	1.95%
Full Value	\$ 26.48	\$ 25.96	\$ 28.29	\$.51	1.95%

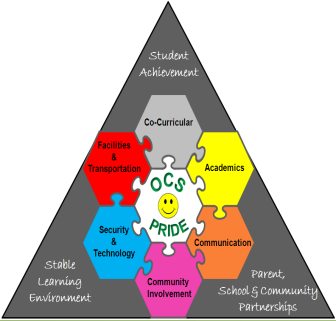
1.95% Tax Levy Increase Tax Rate Projection

TOWN	ASSESSED VALUE	TAX RATE PER \$1,000 OF ASSESSED VALUE	TAX RATE INCREASE	ESTIMATED SCHOOL TAX AFTER STAR	ESTIMATED INCREASE
ONONDAGA	\$ 50,000	\$ 27.861273	1.95%	\$ 557.23	\$ 10.66
	100,000	\$ 27.861273	1.95%	1,950.29	\$ 37.30
	150,000	\$ 27.861273	1.95%	3,343.35	\$ 63.95
LAFAYETTE	\$ 50,000	\$ 28.460199	1.95%	\$ 654.58	\$ 12.52
	100,000	\$ 28.460199	1.95%	2,077.59	\$ 39.74
	150,000	\$ 28.460199	1.95%	3,500.60	\$ 66.96
MARCELLUS	\$ 50,000	\$ 27.286583	1.95%	\$ 545.73	\$ 10.44
	100,000	\$ 27.286583	1.95%	1,910.06	\$ 36.53
	150,000	\$ 27.286583	1.95%	3,274.39	\$ 62.63
OTISCO ¹	\$ 1,130	\$ 1,323.399272	1.95%	\$ 622.00	\$ 11.90
	2,260	\$ 1,323.399272	1.95%	2,117.44	\$ 40.50
	3,390	\$ 1,323.399272	1.95%	3,612.88	\$ 69.10

¹As of 2010, the town of Otisco has not been re-assessed to full value.

Supporting our Students Builds Success for the Future

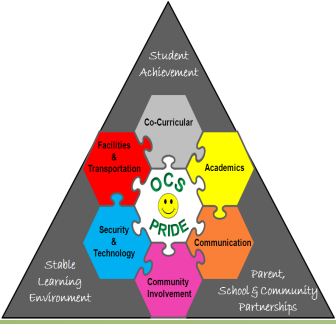
Spotlight on Tiger Pride



- **As a community we come together at Wheeler ES:**
 - McMahon/Ryan Child Advocacy Center presented on internet safety, Bullies and Bystanders
 - Vera House presented on personal safety and bullying
 - Green Machine: STEM Mobile Lessons
 - Astronauts Living the Dream
 - Special Person Day-May 21st
 - Tigers Team Together for Teddy Walk-May 21st
- Wheeler ES students enjoyed visiting authors that inspired critical and creative thinking: Ken Nesbitt and Ben Mikaelson
- STEM Club spent the year learning new STEM Lab equipment and then teaching their fellow students how to use it all in student led lessons.

Comparison of Budgets

<u>School Year</u>	<u>Budget to Budget</u>	<u>Tax Levy Increase</u>	<u>Tax Rate Increase</u>
2008/09	5.64%	5.05%	-0.21%
2009/10	2.33%	2.06%	-0.04%
2010/11	1.88%	1.33%	0.00%
2011/12	-0.77%	1.44%	0.98%
2012/13	3.53%	0.50%	0.00%
2013/14	3.59%	1.25%	0.00%
2014/15	1.64%	1.07%	0.00%
2015/16	2.65%	1.75%	1.60%
2016/17	1.43%	1.25%	-.65%
2017/18	2.01%	1.00%	.36%
2018/19	1.10%	-0.47%	-.47%
2019/20 est.	4.10%	1.95%	1.95%
Average	2.43%	1.52%	0.34%



Supporting our Students Builds Success for the Future

Spotlight on Tiger Pride

- **As a community we come together at Jr./Sr. High School:**

- South Onondaga Fire Department
- NYS Troopers
- Onondaga County Sheriff's Department
- McMahan/Ryan Child Advocacy
- Vera House
- Onondaga Community College
- SECNY School Employees of CNY Credit Union

- **Jr./Sr. High School Special Events:**

- RISK Program Presentation
- Spirit Week Activities
- Perennial Math Competition
- Career Fair

- **Drama Productions:**

- *Treasure Island* (November)
- *Newsies* (April)

- **National Technical Honor Society Inductees**

- Young Writers Creative Writing Contest
- National Honor Society: Operation Shoebox

- **Science on Seneca**

- A wide range of extracurricular activities and athletics



Budget Proposition #1

“Shall the proposed budget for the 2019-2020 school year for the Onondaga Central School District in the amount of \$22,067,150, approved by the Board of Education at a meeting on April 22, 2019, be adopted and such sum raised by the levy of a tax upon the taxable property of the District?”

Purchase of Buses

- Total Expense: \$ 399,960.65
 - Two 72 passenger buses
 - One 30 passenger bus
 - One 30 passenger wheelchair bus

- Approximate State Aid \$292,264
- Net cost to Local Taxpayers \$ 86,999
- State aided at approximately 77%
- Aid is paid back over 5 years



Bus Proposition #2

- Shall the Board of Education purchase and, at the option of the Board, finance four (4) student transportation vehicles at an estimated cost not to exceed \$399,960.65, including necessary furnishings, fixtures and equipment and all other necessary costs incidental thereto and to expend a total sum not to exceed \$399,960.65, which is estimated to be the total maximum cost thereof, and shall the Board be authorized, at its option, to finance such purchase or so much thereof as may be necessary by levying a tax upon the taxable property of the District, which is hereby voted for the foregoing in the amount of \$399,960.65, which shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board and in anticipation of the collection of such tax, shall bonds, notes or installment purchase contracts be authorized to be issued or executed at one time, or from time to time, in the principal amount not to exceed \$399,960.65 and shall a tax be authorized to pay the interest on said obligations when due?

Contingent Budget

- If Residents Vote Down the proposed budget, the board had two options:
 - Resubmit the Same Budget or a Revised Budget for a revote on June 18, 2019.
 - Adopt a Contingent Budget, which state law mandates cannot exceed the current years tax levy (if voted down a second time, the district MUST adopt a contingent budget).

May 21, 2019, Budget Vote

7 am – 9 pm

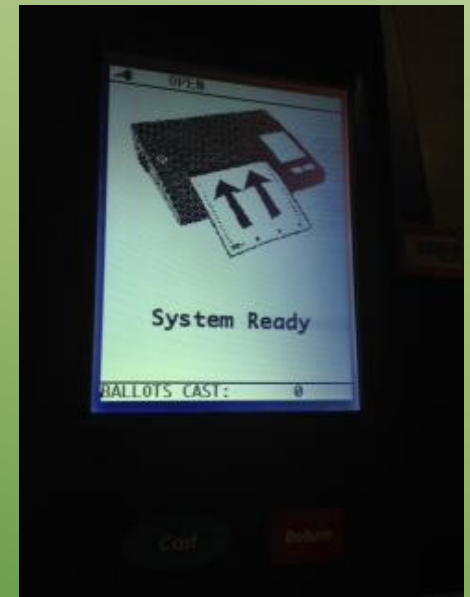
- 2 Propositions
 - General Fund Budget
 - Bus Proposition



- Board of Education Trustee Elections
(please vote for 3)
 - Maggie Mahoney
 - Jacqueline Cappello
 - Steve Vonderweidt



Voting Machines for 2019-20 Ballot Scanner



Questions

Thank You!

