



Onondaga

Central Schools



General Fund Budget

2020-2021

ONONDAGA CENTRAL SCHOOLS

2020-2021

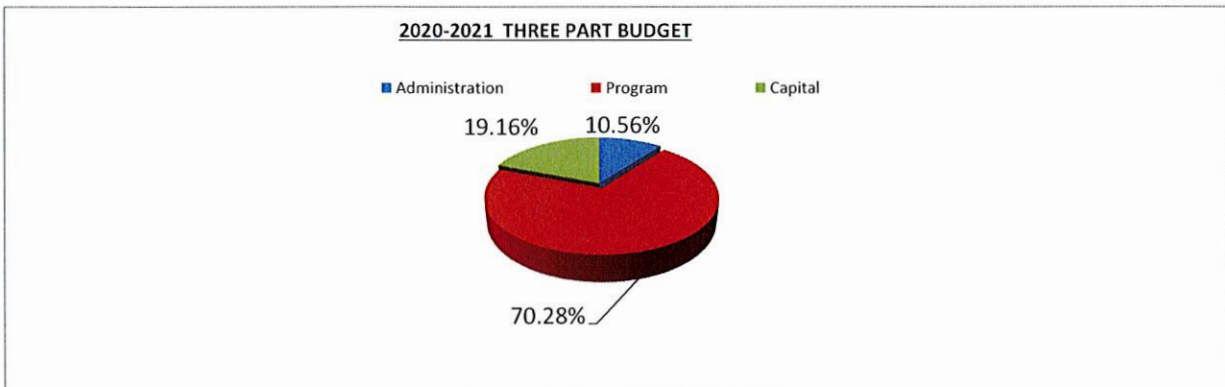
Projected BUDGET

	<u>2019-2020 BUDGET</u>	<u>2020-2021 PROPOSED</u>	<u>Increase/ (Decrease)</u>	<u>Percent Inc/Dec</u>
Board of Education - Board of Education, District Clerk, Budget Meeting	\$23,943	\$24,375	\$432	1.8%
Central Administration - District Office	\$312,738	\$302,706	(\$10,032)	-3.2%
Finance - Business Office, Independent Auditor, Tax Collection, Fiscal Agent Fee, Treasurer	\$294,800	\$322,763	\$27,963	9.5%
Staff - Legal Services, Personnel and Public Relations	\$71,788	\$76,446	\$4,658	6.5%
Maintenance	\$1,798,089	\$1,829,915	\$31,826	1.8%
Central Services - Printing Operations, Admin, Computers, and SRO's	\$164,500	\$283,290	\$118,790	72.2%
Special Items - Liability Insurance, BOCES Rent and Administration, Unclassified	\$187,331	\$168,390	(\$18,941)	-10.1%
Admin. Improvement - Principals, Clerical Staff, BOCES Services, SRO In-Service Training	\$761,240	\$745,962	(\$15,278)	-2.0%
Teaching	\$7,949,629	\$7,932,822	(\$16,807)	-0.2%
Instructional Media	\$881,342	\$935,240	\$53,898	6.1%
Pupil Services - Guidance, Health & Psychological Services, Co-curricular Activities, Athletics	\$1,303,194	\$1,379,268	\$76,074	5.8%
Transportation - Student local and out-of-district transportation and Bus Garage	\$1,595,052	\$1,697,258	\$102,206	6.4%
Employee Benefits	\$4,468,001	\$4,633,445	\$165,444	3.7%
Debt Service - 10-Year Bonds, 5-Year Bonds, Tax Anticipation	\$2,265,505	\$2,267,505	\$2,000	0.1%
Total Budget	\$22,077,150	\$22,599,385	\$522,234	2.4%

	<u>2019-2020</u>	<u>2020-2021</u>		
GENERAL SUPPORT	\$2,853,188	\$3,007,885	\$154,697	5.4%
INSTRUCTION	\$12,490,456	\$12,690,550	\$200,094	1.6%
UNDISTRIBUTED	\$6,733,506	\$6,900,950	\$167,444	2.5%
	<u>\$22,077,150</u>	<u>\$22,599,385</u>	<u>\$522,234</u>	<u>2.4%</u>

	<u>3 Part Budget</u>	<u>Benefits</u>	<u>Total 3 Part</u>
Administration	\$1,923,932	\$463,344	\$2,387,276
Program	\$11,944,588	\$3,938,428	\$15,883,016
Capital	\$4,097,420	\$231,672	\$4,329,092
	<u>\$17,965,940</u>	<u>4,633,445</u>	<u>22,599,385</u>

	<u>2019-2020</u>	<u>2020-2021</u>
Administration	10.21%	10.56%
Program	70.36%	70.28%
Capital	19.43%	19.16%
	<u>100.00%</u>	<u>100.00%</u>



Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET			
				2019-2020	2020-2021	Increase	Percent
				Actual	Projected	(Decrease)	Inc/Dec
				Account			
				<u>GENERAL SUPPORT</u>			
				<u>Board of Education</u>			
A	1010	06	400	Contractual	1,700.00	1,700.00	
A	1010	06	448	Membership Dues	1,640.00	1,640.00	
A	1010	06	450	Mat & Supp	1,125.00	1,125.00	
A	1010	06	479	Conf/Trav	3,500.00	3,500.00	
					7,965.00	7,965.00	0.00 0.0%
				<u>District Clerk</u>			
A	1040	06	170	Non-Instr. Salaries	12,978.00	13,410.17	
					12,978.00	13,410.17	432.17 3.3%
				<u>District Meeting</u>			
A	1060	06	400	Contractual Expense	3,000.00	3,000.00	
					3,000.00	3,000.00	0.00 0.0%
				Total Board of Education			
					23,943.00	24,375.17	432.17 1.8%
				<u>Central Administration</u>			
A	1240	06	150	Instructional Salaries	155,000.00	155,000.00	
A	1240	06	170	Secretaries Salaries	130,187.50	120,156.00	
A	1240	06	180	District Office Subs	3,000.00	3,000.00	
A	1240	06	200	Equipment	750.00	750.00	
A	1240	06	450	Contractual	12,000.00	12,000.00	
A	1240	06	479	Materila and Supplievs	4,800.00	4,800.00	
A	1240	06	800	Travel/Conf	7,000.00	7,000.00	
					312,737.50	302,706.00	-10,031.50 -3.2%
				Total Central Administration			
					312,737.50	302,706.00	-10,031.50 -3.2%

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET			
				2019-2020	2020-2021	Increase	Percent
				Actual	Projected	(Decrease)	Inc/Dec
				Account			
				<u>Business Administration</u>			
A	1310	06	150	Business Administrator Salaries	52,916.25	69,653.75	
A	1310	06	170	Business Office Secretary Salary	47,600.00	49,185.08	
A	1310	06	400	Business Office Contractural	7,500.00	7,500.00	
A	1310	06	444	Appraisals	2,000.00	2,000.00	
A	1310	06	450	Business Office Materials/Supplies	2,400.00	2,400.00	
A	1310	06	473	Postage	11,000.00	11,000.00	
A	1310	06	479	Travel/Conf	5,000.00	5,000.00	
A	1310	06	490	BOCES	66,183.31	81,323.70	
					194,599.56	228,062.53	33,462.97 17.2%
				<u>Auditing</u>			
A	1320	06	400	Audit Expense	20,000.00	20,000.00	
					20,000.00	20,000.00	0.00 0.0%
				<u>Treasurer</u>			
A	1325	06	160	Non-Instr. Salaries	58,500.00	63,000.00	
					58,500.00	63,000.00	4,500.00 7.7%
				<u>Tax Collector</u>			
A	1330	06	400	Tax Collector	6,700.00	6,700.00	
					6,700.00	6,700.00	0.00 0.0%
				<u>Fiscal Agent Fee</u>			
A	1380	06	400	Fiscal Agent Fee	3,200.00	3,200.00	
A	1380	06	445	Admin Charge/Debt Service	1,800.00	1,800.00	
					5,000.00	5,000.00	0.00 0.0%
				Total Finance	284,799.56	322,762.53	37,962.97 13.3%

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET				
				Account	2019-2020 Actual	2020-2021 Projected	Increase (Decrease)	Percent Inc/Dec
				Legal				
A	1420	06	400	Legal Expense	45,000.00	50,000.00		
					45,000.00	50,000.00	5,000.00	11.1%
				Personnel				
A	1430	06	490	BOCES	26,787.80	26,446.00		
					26,787.80	26,446.00	-341.80	-1.3%
				Public Information				
A	1480	06	490	BOCES	0.00	0.00		
					0.00	0.00	0.00	#DIV/0!
				Total Staff	71,787.80	76,446.00	4,658.20	6.5%

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS				
				PROJECTED 20-21 BUDGET				
				2019-2020	2020-2021	Increase	Percent	
				Actual	Projected	(Decrease)	Inc/Dec	
				Account				
				Operation of Plant				
C	1620	06	160	Custodial Salary	584,422.78	608,159.00		
C	1620	06	161	Custodial Salary Overtime	20,000.00	20,000.00		
C	1620	06	162	Summer Painting Salary	7,000.00	7,000.00		
C	1620	06	180	Custodial Substitutes	45,000.00	45,000.00		
C	1620	06	200	Equipment	12,000.00	10,000.00		
C	1620	01	400	Rockwell Contractural	1,500.00	1,500.00		
C	1620	02	400	Wheeler Contractural	1,500.00	1,500.00		
C	1620	03	400	High School Contractural	2,000.00	2,000.00		
C	1620	06	400	Districtwide Contractural	52,617.60	56,827.01		
C	1620	01	404	Rockwell Gas	26,663.00	26,663.00		
C	1620	03	404	High School Gas	58,440.00	58,440.00		
C	1620	04	404	District Office Gas	2,250.00	2,250.00		
C	1620	06	404	11 Acre Property Gas	2,250.00	2,000.00		
C	1620	01	405	Rockwell Electricity	41,386.00	41,386.00		
C	1620	02	405	Wheeler Electricity	49,516.00	49,516.00		
C	1620	03	405	High School Electricity	108,820.00	108,820.00		
C	1620	04	405	District Office Electricity	4,388.00	4,388.00		
C	1620	06	405	11 Acre Property Electricity	2,240.00	2,240.00		
C	1620	01	406	Rockwell Water	2,268.75	2,495.63		
C	1620	02	406	Wheeler Water	1,500.00	1,500.00		
C	1620	03	406	High School Water	3,000.00	3,000.00		
C	1620	04	406	District Office Water	0.00	0.00		
C	1620	04	407	District Office Telephone	7,000.00	7,000.00		
C	1620	01	411	Rockwell Pest Control	625.00	900.00		
C	1620	02	411	Wheeler Pest Control	625.00	900.00		
C	1620	03	411	High School Pest Control	625.00	900.00		
C	1620	04	411	District Office Pest Control	300.00	500.00		
C	1620	01	412	Rockwell Rubbish Removal	4,600.00	5,000.00		
C	1620	02	412	Wheeler Rubbish Removal	4,600.00	5,000.00		
C	1620	03	412	High School Rubbish Removal	6,600.00	5,800.00		
C	1620	04	412	District Office Rubbish Removal	500.00	500.00		
C	1620	06	412	District Wide Rubbish Removal	400.00	400.00		
C	1620	01	413	Rockwell Fire Extinguishers	500.00	700.00		
C	1620	02	413	Wheeler Fire Extinguishers	500.00	700.00		
C	1620	03	413	High School Fire Extinguishers	800.00	900.00		
C	1620	04	413	District Office Fire Extinguishers	276.00	100.00		
C	1620	01	414	Rockwell Flag Pole Service	0.00	0.00		
C	1620	02	414	Wheeler Flag Pole Service	0.00	0.00		
C	1620	03	414	High School Flag Pole Service	0.00	0.00		
C	1620	01	415	Rockwell Dust Mop Service	0.00	0.00		
C	1620	02	415	Wheeler Dust Mop Service	0.00	0.00		
C	1620	03	415	High School Dust Mop Service	0.00	0.00		
C	1620	04	415	District Office Dust Mop Service	0.00	0.00		
C	1620	01	416	Rockwell Security	1,150.00	1,500.00		
C	1620	04	416	District Office Security	1,150.00	1,500.00		
C	1620	01	417	Rockwell Fire Alarm Service	2,500.00	3,250.00		
C	1620	02	417	Wheeler Fire Alarm Service	2,500.00	3,250.00		
C	1620	03	417	High School Fire Alarms	2,500.00	3,250.00		
C	1620	02	418	Wheeler Septic System	1,200.00	1,400.00		
C	1620	03	418	High School Septic System	1,200.00	1,400.00		

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET				
				2019-2020	2020-2021	Increase	Percent	
				Actual	Projected	(Decrease)	Inc/Dec	
Account								
C	1620	01	420	Rockwell Heating Contract	30,000.00	30,000.00		
C	1620	02	420	Wheeler Heating Contract	30,000.00	30,000.00		
C	1620	03	420	High School Heating Contract	30,000.00	30,000.00		
C	1620	01	421	Rockwell Elevator Maintenance	2,500.00	3,000.00		
C	1620	03	421	High School Elevator Maintenance	2,500.00	3,500.00		
C	1620	03	422	Hydrant Test-Backflow Prevent	3,000.00	1,000.00		
C	1620	03	425	Gym Maintenance	3,300.00	0.00		
C	1620	01	426	Rockwell - Rental of Water	0.00	0.00		
C	1620	03	426	High School - Rental of Water	0.00	0.00		
	1620	04	428	Water Testing	0.00	3,000.00		
C	1620	01	429	Rockwell Boiler Treatment	2,000.00	1,000.00		
C	1620	02	429	Wheeler Boiler Treatment	2,000.00	1,000.00		
C	1620	03	429	High School Boiler Treatment	2,000.00	1,000.00		
C	1620	01	430	Rockwell Contract Oper.Maint.	3,000.00	3,000.00		
C	1620	02	430	Wheeler Contract Oper.Maint.	3,000.00	3,000.00		
C	1620	03	430	High School Contract Oper.Maint.	3,000.00	3,000.00		
C	1620	04	430	District Office Contract Oper.Maint.	1,000.00	1,000.00		
C	1620	06	430	District Wide Contract Oper.Maint.	2,000.00	2,000.00		
C	1620	01	431	Rockwell Equipment Repair	2,400.00	2,400.00		
C	1620	02	431	Wheeler Equipment Repair	2,400.00	2,400.00		
C	1620	03	431	High School Equipment Repair	3,400.00	4,000.00		
C	1620	04	431	District Office Equipment Repair	300.00	300.00		
C	1620	03	449	Fire Protection Services	400.00	2,000.00		

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET				
				2019-2020	2020-2021	Increase	Percent	
				Actual	Projected	(Decrease)	Inc/Dec	
Account								
C	1620	06	450	Materials and Supplies	47,500.00	50,000.00		
C	1620	06	459	Uniforms-Laundry	1,200.00	2,000.00		
C	1620	04	479	Travel and Conferences	3,000.00	3,000.00		
C	1620	01	482	Rockwell Vegetation Control	500.00	500.00		
C	1620	03	482	High School Vegetation Control	500.00	500.00		
C	1620	06	490	BOCES-Operations & Maintenance	133,259.74	144,726.40		
					1,383,072.87	1,426,861.03	43,788.16	3.2%
				Maintenance of Plant				
	1621	06	153	Maintenance Supervisor Salary	65,000.00	66,154.00		
C	1621	06	160	Maintenance Salary	169,616.38	176,500.00		
C	1621	06	161	Maintenance Salary Overtime	7,500.00	7,500.00		
C	1621	06	200	Equipment	10,000.00	10,000.00		
C	1621	06	203	Grounds Equipment	800.00	800.00		
C	1621	06	204	Tool Allowance	800.00	800.00		
C	1621	06	400	Contractual Expense	4,000.00	4,000.00		
C	1621	06	431	Equipment Repairs	1,500.00	1,500.00		
C	1621	06	436	Rent/Leases	1,800.00	1,800.00		
C	1621	06	438	Grounds Equipment Repairs	5,000.00	5,000.00		
C	1621	06	439	Maintenance Repair Projects	75,000.00	65,000.00		
C	1621	01	440	Rockwell Contractural	1,500.00	1,500.00		
C	1621	02	440	Wheeler Contractural	1,500.00	1,500.00		
C	1621	03	440	High School Contractural	1,500.00	1,500.00		
C	1621	06	450	Materials and Supplies	52,000.00	42,000.00		
C	1621	06	452	Grounds Maintenance Supplies	16,000.00	16,000.00		
C	1621	06	459	Uniforms-Laundry	500.00	500.00		
C	1621	06	479	Travel and Conferences	1,000.00	1,000.00		
					415,016.38	403,054.00	-11,962.38	-2.9%
				Total Operation & Maintenance	1,798,089.25	1,829,915.03	31,825.78	1.8%

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET			
				2019-2020	2020-2021	Increase	Percent
Account				Actual	Projected	(Decrease)	Inc/Dec
<u>Contract Printing</u>							
A	1670	06	400	Contractual Expense	55,000.00	56,650.00	
A	1670	06	450	Mat & Supp	2,500.00	2,500.00	
A	1670	06	451	Copy Paper	20,000.00	20,000.00	
A	1670	06	461	Envelopes and Memo Paper	2,000.00	2,000.00	
					79,500.00	81,150.00	1,650.00 2.1%
<u>Central Data Processing</u>							
A	1680	06	165	SRO Salary	45,000.00	45,000.00	
A	1680	06	400	SRO Marcellus	70,000.00	70,000.00	
A	1680	06	490	BOCES	85,000.00	87,140.00	
					85,000.00	202,140.00	117,140.00 137.8%
Total Central Services					164,500.00	283,290.00	118,790.00 72.2%
<u>Special Items</u>							
A	1910	06	400	Unallocated Insurance	97,412.33	102,282.95	
A	1920	06	400	School Assoc. Dues	1,000.00	1,000.00	
A	1950	06	442	Property Taxes	9,850.00	9,850.00	
A	1964	06	487	Refund Prop. Taxes	1,000.00	1,000.00	
A	1981	06	490	BOCES-Admin	33,251.76	33,302.00	
A	1983	06	426	BOCES-Capital	44,816.53	20,955.00	
					187,330.62	168,389.95	-18,940.67 -10.1%
Total Special Items					187,330.62	168,389.95	-18,940.67 -10.1%
TOTAL GENERAL SUPPORT					2,843,187.74	3,007,884.68	164,696.94 5.8%
<u>CURR. DEV. & SUPV.</u>							
A	2010	06	135	Curriculum Development Salary	0.00	0.00	
A	2010	06	136	Curriculum Stipends	1,000.00	1,000.00	
A	2010	06	200	Equipment	1,800.00	1,800.00	
A	2010	06	400	Contractual	500.00	500.00	
A	2010	06	450	Supplies - Office	500.00	500.00	
A	2010	06	451	Supplies - Instructional	0.00	0.00	
A	2010	06	479	Conference/Director	0.00	0.00	
A	2010	06	480	Textbooks	0.00	0.00	
					3,800.00	3,800.00	0.00 0.0%
<u>Supervision Regular Schools</u>							
A	2020	01	150	Rockwell Administrator	125,510.57	125,510.57	
A	2020	02	150	Wheeler Administrator	95,000.00	98,163.50	
A	2020	03	150	High School Administrator	109,283.95	112,923.11	
A	2020	03	151	HS Administrator Extra	0.00	0.00	
A	2020	03	152	High School Vice Principal	83,340.00	86,115.22	
A	2020	01	160	Rockwell Secretary	42,596.09	46,403.00	
A	2020	02	160	Wheeler Secretary	68,083.38	70,350.56	
A	2020	03	160	High School Secretary	85,447.75	88,293.16	
A	2020	01	161	Rockwell Secretary Overtime	500.00	500.00	
A	2020	02	161	Wheeler Secretary Overtime	500.00	500.00	
A	2020	03	161	High School Secretary Overtime	800.00	800.00	
A	2020	06	180	Secretary Subs Salary	15,000.00	15,000.00	

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET				
				2019-2020	2020-2021	Increase	Percent	
				Actual	Projected	(Decrease)	Inc/Dec	
Account								
A	2020	01	200	Rockwell Admin Equip	500.00	300.00		
A	2020	01	200	Wheeler Admin Equip	1,000.00	200.00		
A	2020	03	200	High School Admin Equip	1,500.00	0.00		
A	2020	01	400	Rockwell Admin Contract	2,000.00	600.00		
A	2020	02	400	Wheeler Admin Contract	600.00	600.00		
A	2020	03	400	High School Admin Contract	18,500.00	18,500.00		
A	2020	06	443	Student Insurance	9,000.00	9,000.00		
A	2020	01	450	Rockwell Admin Supplies	600.00	400.00		
A	2020	02	450	Wheeler Admin Supplies	300.00	300.00		
A	2020	03	450	High School Admin Supplies	8,000.00	8,000.00		
A	2020	06	450	Professional Development Supplies	2,000.00	2,000.00		
A	2020	01	473	Rockwell Postage	100.00	50.00		
A	2020	02	473	Wheeler Postage	100.00	100.00		
A	2020	03	473	High School Postage	0.00	0.00		
A	2020	01	479	Rockwell Conf./Travel	1,500.00	1,500.00		
A	2020	02	479	Wheeler Conf/Trav	600.00	600.00		
A	2020	03	479	High School Conf/Travel	2,500.00	2,500.00		
A	2020	05	490	BOCES	2,172.50	2,173.00		
					677,034.24	691,382.11	14,347.87	2.1%
				<u>Inservice Training-Instruction</u>				
A	2070	06	490	BOCES	35,405.40	50,780.00	15,374.60	43.4%
					35,405.40	50,780.00	15,374.60	43.4%
				Total Admin. Improvement	716,239.64	745,962.11	29,722.47	4.1%

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET				
				2019-2020	2020-2021	Increase	Percent	
				Actual	Projected	(Decrease)	Inc/Dec	
				Account				
				Teaching Regular School				
P	2110	01	100	Preschool Teacher Salary	52,199.37	53,937.61		
P	2110	01	101	Preschool TA Salary	24,720.00	25,543.18		
P	2110	01	120	Rockwell Teacher Salary	1,053,544.00	965,383.00		
P	2110	02	120	Wheeler Teacher Salary	1,222,398.00	1,217,645.00		
P	2110	06	122	ESL	0.00	0.00		
P	2110	03	130	High School Teacher Salary	1,997,936.00	2,119,964.00		
P	2110	03	131	HS TA Salary	0.00	21,942.00		
P	2110	03	133	HS Remedial Teacher	0.00	0.00		
P	2110	06	135	Curriculum Stipends	51,096.24	52,629.13		
P	2110	01	136	Advisor/Dept Head Salary		5,200.00		
P	2110	02	136	Advisor/Dept Head Salary		6,500.00		
P	2110	03	136	Advisor/Dept Head Salary	36,000.00	20,650.00		
P	2110	06	137	Late Night Detention	9,000.00	9,000.00		
P	2110	06	138	Homebound Tutoring	40,000.00	40,000.00		
P	2110	06	140	District Teacher Subs	160,000.00	160,000.00		
P	2110	06	140	Pro Dev Subs	5,000.00	5,000.00		
P	2110	06	145	Lunch Monitor Subs	5,000.00	5,000.00		
P	2110	06	150	Mentor Stipends	9,075.00	9,075.00		
P	2110	01	144	Rockwell Lunch Monitor/Teacher Aid	0.00	23,397.00		
P	2110	02	144	Wheeler Lunch Monitor/Teacher Aid	0.00	45,910.00		
P	2110	03	144	HS Lunch Monitor/Teacher Aid	0.00	2,240.00		
P	2110	06	160	Lunch Monitor/Teacher Aid	99,326.66	0.00		
P	2110	01	200	Rockwell Equipment	5,000.00	1,000.00		
P	2110	02	200	Wheeler Equipment	15,600.00	2,500.00		
P	2110	03	200	High School Equipment	5,000.00	5,000.00		
P	2110	06	213	District Wide Professional	0.00	0.00		
P	2110	01	400	Rockwell Contractural	3,000.00	2,500.00		
P	2110	02	400	Wheeler Contractural	3,900.00	3,000.00		
P	2110	03	400	High School Contractural	12,000.00	14,000.00		
P	2110	06	400	Districtwide Contractural	135,000.00	65,000.00		
P	2110	06	400	Contractural	36,000.00	36,000.00		
P	2110	01	450	Rockwell Supplies	19,000.00	18,000.00		
P	2110	01	450	Rockwell PE Supplies	800.00	600.00		
P	2110	02	450	Wheeler Supplies	14,500.00	10,000.00		
P	2110	02	450	Wheeler PE Supplies	1,500.00	1,500.00		
P	2110	02	450	Wheeler Vocal Supplies	1,500.00	1,500.00		
P	2110	02	450	Wheeler Instruments Supplies	1,800.00	1,800.00		
P	2110	03	450	Homecoming	1,500.00	1,500.00		
P	2110	03	450	High School Art Supplies	4,200.00	4,200.00		
P	2110	03	450	High School Business Supplies	1,500.00	1,500.00		
P	2110	03	450	High School Drama Supplies	800.00	800.00		
P	2110	03	450	High School English Supplies	2,500.00	2,500.00		
P	2110	03	450	High School Foreign Language Supplie	750.00	750.00		
P	2110	03	450	HS Home and Careers Supplies	4,500.00	0.00		
P	2110	03	450	HS Industrial Arts	9,000.00	5,200.00		

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET				
				2019-2020	2020-2021	Increase	Percent	
				Actual	Projected	(Decrease)	Inc/Dec	
Account								
P	2110	03	450	HS Math Supplies	3,000.00	3,000.00		
P	2110	03	450	HS Music Supplies	4,500.00	4,500.00		
P	2110	03	450	HS PE Supplies	3,500.00	3,500.00		
P	2110	03	450	HS Science Supplies	6,500.00	6,500.00		
P	2110	03	450	HS Special Events	6,000.00	6,000.00		
P	2110	03	450	High School Social Studies	300.00	300.00		
P	2110	06	450	Character Ed Supplies	2,400.00	2,400.00		
P	2110	06	450	Supplies (Instructional)	1,500.00	1,500.00		
P	2110	02	473	Payment to Charter Schools	45,000.00	45,000.00		
P	2110	01	479	Rockwell Travel and Conference	5,000.00	4,000.00		
P	2110	02	479	Wheeler Travel and Conference	4,400.00	4,400.00		
P	2110	03	479	High School Travel and Conference	9,000.00	5,000.00		
P	2110	06	479	Conf/Travel (Admin)	325.00	325.00		
P	2110	06	479	Conf/Travel (Instructional)	0.00	0.00		
P	2110	06	479	Conf/Travel (Noninstructional)	325.00	325.00		
P	2110	06	479	PD Conferences	0.00	0.00		
P	2110	06	479	Conf/Travel (Summer)	0.00	0.00		
P	2110	01	480	Rockwell Textbooks	12,000.00	13,000.00		
P	2110	02	480	Wheeler Textbooks	16,000.00	16,000.00		
P	2110	03	480	High School Textbooks	20,000.00	18,000.00		
P	2110	06	480	Parochial Textbooks	3,500.00	3,500.00		
P	2110	06	490	BOCES-Teaching Regular School	388,825.40	430,479.00		
					5,576,720.67	5,535,594.91	-41,125.76	-0.7%
				Programs for Students with Disabilities				
P	2250	01	120	Rockwell Special Ed Teachers	112,918.00	116,678.17		
P	2250	02	120	Wheeler Special Ed Teachers	303,243.00	288,829.00		
P	2250	01	121	Rockwell Special ED TA	170,276.00	155,357.00		
P	2250	02	121	Wheeler Special ED TA	117,610.00	155,197.00		
P	2250	03	130	High School Special Ed Teachers	108,403.00	112,012.82		
P	2250	03	131	HS Special Ed TA	75,511.00	78,025.52		
P	2250	06	138	Homebound Tutoring	0.00	0.00		
P	2250	06	152	CSE Director Salary	40,000.00	65,000.00		
P	2250	06	160	SP ED Secretary Salary	45,527.12	48,828.00		
P	2250	06	200	Equipment	2,500.00	2,500.00		
P	2250	06	400	Special Ed Contractual	200,000.00	180,000.00		
P	2250	01	450	Rockwell Sp Ed Supplies	4,000.00	3,000.00		
P	2250	02	450	Wheeler Sp Ed Supplies	1,500.00	1,500.00		
P	2250	03	450	HS Sp Ed Supplies	2,000.00	2,000.00		
P	2250	06	450	Districtwide Sp Ed Supplies	4,000.00	4,000.00		
P	2250	01	480	Rockwell Textbooks	600.00	600.00		
P	2250	06	479	Special Ed Travel and Conf	3,700.00	3,700.00		
P	2250	05	490	BOCES	1,181,120.20	1,180,000.00		
					2,372,908.32	2,397,227.51	24,319.19	1.0%
				Total Teaching				
					7,949,628.99	7,932,822.42	-16,806.57	-0.2%
				Occupational Education				
P	2280	06	490	BOCES Special Schools	104,436.00	141,070.00		
P	2330	06	490	BOCES	20,311.00	20,311.00		
					124,747.00	161,381.00	36,634.00	29.4%
				Total Special Schools				
					124,747.00	161,381.00	36,634.00	29.4%
				School Library and Audiovisual				

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET				
				2019-2020	2020-2021	Increase	Percent	
				Actual	Projected	(Decrease)	Inc/Dec	
Account								
P	2610	01	120	Rockwell Librarian Salary	59,275.00	61,248.86		
P	2610	02	120	Wheeler Librarian Salary	65,715.00	68,532.00		
P	2610	03	130	High School Librarian Salary	63,678.00	66,763.00		
P	2610	03	160	Library Aide Salary	31,540.52	32,590.82		
P	2610	06	160	Library Subs Salary	0.00	0.00		
P	2610	01	200	Equipment-Rockwell	1,000.00	500.00		
P	2610	02	200	Equipment-Wheeler	0.00	0.00		
P	2610	03	200	Equipment-High School	0.00	0.00		
P	2610	01	400	Contractual-Rockwell	0.00	0.00		
P	2610	02	400	Contractual-Wheeler	0.00	0.00		
P	2610	03	400	Contractual-High School	550.00	550.00		
P	2610	01	450	Supplies-Rockwell	1,000.00	600.00		
P	2610	02	450	Supplies-Wheeler	800.00	600.00		
P	2610	03	450	Supplies-High School	3,000.00	3,000.00		
P	2610	01	451	Periodical-Rockwell	400.00	400.00		
P	2610	02	451	Periodical-Wheeler	600.00	600.00		
P	2610	03	451	Periodical-High School	1,100.00	1,100.00		
P	2610	01	559	Books-Rockwell	5,000.00	3,500.00		
P	2610	02	559	Books-Wheeler	8,000.00	5,000.00		
P	2610	03	559	Books-High School	6,500.00	6,500.00		
P	2610	01	591	Rockwell AV Loan	0.00	0.00		
P	2610	03	591	High School AV Loan	700.00	700.00		
P	2610	06	460	Library Material	0.00	0.00		
P	2610	06	490	BOCES	83,006.45	84,600.00		
					331,864.97	336,784.68	4,919.71	1.5%
				Computer Assisted Instruction				
P	2630	06	160	Network Administrator	60,066.13	64,245.00		
P	2630	06	200	Computer Instruction Equipment	0.00	0.00		
P	2630	01	220	Rockwell State Aid Hardware	6,500.00	6,500.00		
P	2630	02	220	Wheeler State Aid Hardware	6,500.00	6,500.00		
P	2630	03	220	High School State Aid Hardware	6,500.00	6,500.00		
P	2630	06	220	Districtwide Hardware	2,000.00	2,000.00		
P	2630	06	400	Computer Instruction Contractural	5,000.00	5,000.00		
P	2630	06	404	Special Projects	1,000.00	1,000.00		
P	2630	06	450	Materials and Supplies	1,200.00	1,200.00		
P	2630	06	479	Travel and Conferences	2,000.00	2,000.00		
P	2630	06	490	BOCES Tech Support	438,710.46	483,510.00		
P	2630	06	590	Districtwide Software	20,000.00	20,000.00		
					549,476.59	598,455.00	48,978.41	8.9%
				Total Instr. Media	881,341.56	935,239.68	53,898.12	6.1%
				Guidance Regular School				
P	2810	02	120	Wheeler Guidance Salary	79,575.00	83,377.00		
P	2810	03	130	High School Guidance Salary	117,809.00	123,123.00		
P	2810	03	135	HS Guidance Summer Salary	15,000.00	15,000.00		
P	2810	03	160	HS Guidance Secretary Salary	41,398.44	42,777.01		
P	2810	02	400	Wheeler Guidance Contractural	1,000.00	1,000.00		
P	2810	03	400	High School Guidance Contractural	6,000.00	6,000.00		
P	2810	02	450	Wheeler Materials and Supplies	500.00	200.00		
P	2810	03	450	High School Materials and Supplies	500.00	500.00		
P	2810	02	479	Mileage - Guidance	200.00	200.00		
P	2810	03	490	BOCES Guidance	92,022.84	106,410.00		
P	2810	02	524	Wheeler Guidance Tests	400.00	400.00		
P	2810	03	524	High School Guidance Tests	100.00	100.00		

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS			
				PROJECTED 20-21 BUDGET			
				2019-2020	2020-2021	Increase	Percent
				Actual	Projected	(Decrease)	Inc/Dec
				Account			
				354,505.28	379,087.01	24,581.73	6.9%
				Health Service Regular School			
P	2815	06	140	Districtwide Health Subs	8,000.00	8,000.00	
P	2815	01	160	Rockwell Health Salary	49,004.49	50,636.34	
P	2815	02	160	Wheeler Health Salary	49,004.49	52,422.00	
P	2815	03	160	High School Health Salary	48,079.87	49,680.93	
P	2815	01	200	Rockwell Health Equipment	1,000.00	500.00	
P	2815	02	200	Wheeler Health Equipment	500.00	500.00	
P	2815	03	200	High School Health Equipment	0.00	0.00	
P	2815	01	400	Rockwell Health Contractural	500.00	200.00	
P	2815	02	160	Wheeler Health Contractural	200.00	200.00	
P	2815	03	450	High School Health Contractural	100.00	100.00	
P	2815	06	408	Parochial Health	40,000.00	40,000.00	
P	2815	01	450	Rockwell Health Supplies	1,000.00	600.00	
P	2815	02	450	Wheeler Health Supplies	700.00	700.00	
P	2815	02	450	High School Health Supplies	1,150.00	1,150.00	
P	2815	06	484	Health Services - Other	3,500.00	3,500.00	
				202,738.85	208,189.27	5,450.42	2.7%
				Psychological Services - Social Worker Services Regular School			
P	2820	01	150	Psychologist Salary		19,518.00	
P	2820	02	150	Psychologist Salary		39,636.00	
P	2820	03	150	Psychologist Salary		39,636.00	
P	2820	06	150	Psychologist Salary	93,560.00		
P	2820	06	150	Psychologist Salary Summer	9,343.13	9,623.42	
P	2825	01	120	Social Worker Salary	56,024.00	57,889.60	
P	2825	03	130	Social Worker Salary	61,015.00	63,046.80	
P	2825	06	490	BOCES Services	0.00	0.00	
				219,942.13	229,349.82	9,407.69	4.3%

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET				
				2019-2020	2020-2021	Increase	Percent	
				Actual	Projected	(Decrease)	Inc/Dec	
				Account				
				<u>Cocurricular Activities Regular School</u>				
P	2850	03		Cocurricular	64,342.00	64,342.00	0.00	0.0%
				<u>Interscholastic Athletics</u>				
P	2855	07	129	Section III Playoffs	12,000.00	12,000.00		
P	2855	07	134	Athletic Supervision	15,000.00	15,000.00		
P	2855	07	150	Director Salary	6,500.00	6,500.00		
P	2855	07	150	Director Per Diem	12,000.00	12,000.00		
P	2855	07	137	Coaching Salaries	196,419.00	196,419.00		
P	2855	07	200	Equipment	8,500.00	8,500.00		
P	2855	07	400	Contractural	55,000.00	55,000.00		
P	2855	07	450	Materials and Supplies (All Sports)	28,000.00	28,000.00		
P	2855	07	479	Athletic Travel and Conference	2,000.00	2,000.00		
P	2855	07	589	Athletic Special Projects	1,500.00	1,500.00		
P	2855	07	589	Athletic Security	0.00	0.00		
					336,919.00	336,919.00	0.00	0.0%
				Total Pupil Services	1,303,194.26	1,379,268.10	76,073.84	5.8%
				TOTAL INSTRUCTION	10,850,404.45	10,993,292.31	142,887.86	1.3%

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET				
				2019-2020	2020-2021	Increase	Percent	
				Actual	Projected	(Decrease)	Inc/Dec	
				Account				
				District Transportation				
P	5510	05	153	Transp Supervisor Salary	50,212.50	103,548.00		
P	5510	05	160	Secretary Salary	57,875.65	57,875.65		
P	5510	05	163	Driver Mechanic Salary	166,537.05	173,715.00		
P	5510	05	164	Driver Mechanic Overtime	5,000.00	5,000.00		
P	5510	05	165	Bus Monitor Sub Salary	10,000.00	10,000.00		
P	5510	05	165	Bus Driver OT Salary	8,000.00	8,000.00		
P	5510	05	167	Bus Monitor Salary	117,778.69	154,411.00		
P	5510	05	168	Bus Driver Salary	645,188.23	684,596.00		
P	5510	05	170	Transportation Dispatcher Salary	54,302.97			
P	5510	05	185	Bus Driver Subs Salary	30,000.00	30,000.00		
P	5510	05	200	Equipment	6,000.00	6,000.00		
p	5510	05	205	Transportation Equipment	2,000.00	2,000.00		
P	5510	05	400	Contractural Expense	11,900.00	11,900.00		
P	5510	05	400	District Vehicle Repair	3,000.00	3,000.00		
P	5510	05	401	Contractural Tools	600.00	600.00		
P	5510	05	402	Legal Advertisment	500.00	500.00		
P	5510	05	409	Liability Insurance	39,000.00	40,950.00		
P	5510	05	437	Other Professional Services	19,500.00	19,500.00		
P	5510	05	450	Transportation Supplies	8,500.00	8,500.00		
P	5510	05	453	Gasoline	150,000.00	150,000.00		
P	5510	06	453	Gasoline-District	0.00	0.00		
P	5510	05	454	Lubricants	8,500.00	8,500.00		
P	5510	05	455	Tires/Chains	17,500.00	17,500.00		
P	5510	05	456	Parts and Accessories	3,000.00	3,000.00		
P	5510	05	457	Parts	76,000.00	76,000.00		
P	5510	05	458	Snow Removal	2,000.00	2,000.00		
P	5510	05	479	Transportation Travel and Conf.	2,500.00	2,500.00		
P	5510	05	481	Safety Clean	1,800.00	1,800.00		
P	5510	05	490	BOCES-Pupil Transportation	4,752.83	14,950.00		
					1,501,947.91	1,596,345.65	94,397.74	6.3%

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET				
				2019-2020	2020-2021	Increase	Percent	
				Actual	Projected	(Decrease)	Inc/Dec	
				Account				
				Garage Building				
P	5530	05	160	Bus Garage Cleaning Salary	5,974.00	6,172.93		
P	5530	05	169	Summer Bus Cleaning	6,000.00	6,000.00		
P	5530	05	200	Equipment	12,000.00	12,000.00		
P	5530	05	404	Gas	6,800.00	6,800.00		
P	5530	05	405	Electricity	9,200.00	9,200.00		
P	5530	05	406	Water	500.00	500.00		
P	5530	05	407	Telephone	1,000.00	1,000.00		
P	5530	05	410	Waste Water Disposal	15,000.00	22,500.00		
P	5530	05	412	Rubbish Removal	2,500.00	2,500.00		
P	5530	05	413	Fire Extinguisher	800.00	800.00		
P	5530	05	418	Septic System	600.00	600.00		
P	5530	05	430	Contract/Operations Maintenance	14,000.00	14,000.00		
P	5530	05	436	Rent/Leases	500.00	500.00		
P	5530	05	439	Maintenance Repair Projects	6,800.00	6,800.00		
P	5530	05	441	Other Misc. Expenses	1,000.00	1,000.00		
P	5530	05	450	Bus Garage Supplies	2,200.00	2,200.00		
P	5530	05	459	Uniforms-Laundry	2,000.00	2,000.00		
P	5530	05	450	Health Services/Physicals	3,500.00	3,500.00		
					90,374.00	98,072.93	7,698.93	8.5%
				Contract Transportation				
P	5540	05	400	BOCES	2,730.00	2,839.20	109.20	4.0%
				Total Transportation	1,595,051.91	1,697,257.78	102,205.87	6.4%

Projected 05/07/20				ONONDAGA CENTRAL SCHOOLS PROJECTED 20-21 BUDGET			
				2019-2020	2020-2021	Increase	Percent
				Actual	Projected	(Decrease)	Inc/Dec
Account							
Employee Benefits							
9010	05	810	State Retirement (ERS)	449,457.90	476,270.08		
9020	05	820	Teacher Retirement	875,965.00	890,751.41		
9030	05	830	Social Security	748,282.50	785,696.63		
9040	05	870	Workers Compensation	190,320.00	197,932.80		
9050	05	865	Unemployment Insurance	36,000.00	37,000.00		
9060	05	840	Health Insurance	2,080,975.44	2,155,833.96		
9060	05	841	Dental Insurance	37,000.00	39,960.00		
9089	05	800	Other Employee Benefits	50,000.00	50,000.00		
				4,468,000.84	4,633,444.88	165,444.04	3.7%
Total Employee Benefits				4,468,000.84	4,633,444.88	165,444.04	3.7%
Debt Service							
C	9711	06	600	Bond-Principal	1,583,185.00	1,585,185.00	
C	9711	06	700	Bond-Interest	682,320.00	682,320.00	
C	9712	06	600	Bus Purchase - Principal			
C	9712	06	700	Bus Purchase - Interest			
C	9731	06	600	BAN-Principal			
C	9731	06	700	BAN-Interest			
C	9770	06	730	RAN			
CAPITAL Transfer							
Total Debt Service				2,265,505.00	2,267,505.00	2,000.00	0.1%
TOTAL UNDISTRIBUTED				6,733,505.84	6,900,949.88	167,444.04	2.5%
TOTAL BUDGET				22,022,149.93	22,599,384.65	577,234.71	2.6%

5/7/2020
ONONDAGA CENTRAL SCHOOLS
Revenue Projections for 2020-2021

Revenue Code	Description	2011-2012 Est Budget Revenues	2012-2013 Est Budget Revenues	2013-2014 Est Budget Revenues	2014-2015 Est Budget Revenues	2015-2016 Est Budget Revenues	2016-2017 Est Budget Revenues	2017-2018 Est Budget Revenues	2018-2019 Est Budget Revenues	2019-2020 Est. Budget Revenues	2020-2021 Est. Budget Revenues	Difference	Tax Levy Increase
A1001	Real Property Taxes	\$ 9,232,537	\$9,318,963	\$9,371,850	\$9,535,857	\$9,702,735	\$9,824,019	\$9,922,259	\$9,875,717	10,068,293	10,219,317	\$ 151,024	1.50%
A1090	Interest & Penalties Real Prop	-	-	60,531	851,617	851,617	451,617	251,617	-	-	-	\$ -	
A1120	County Sales Tax	83,074	55,360	54,435	54,435	40,894	40,894	27,712	27,712	27,712	20,000	\$ (7,712)	
A1310	Tuitions - Individual	-	-	-	-	-	-	-	-	-	-	\$ -	
A1330	Textbook Charges Individuals	-	-	-	-	-	-	-	-	-	-	\$ -	
A1335	Other Fees/Charge	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$ -	
A2291	Narcotic Control Service	24,000	24,430	48,860	49,860	49,860	49,860	49,860	49,860	50,000	50,000	\$ -	
A2350	Youth Services Other Government	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	\$ -	
A2389	Misc. Services for Other	-	-	-	-	62,374	-	-	-	-	-	\$ -	
A2401	Interest & Earnings	20,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000	30,000	10,000	\$ (20,000)	
A2412	Rental Real Property	10,000	10,500	10,500	10,500	10,500	12,500	12,700	12,700	-	-	\$ -	
A2665	Sales of Equipment	-	-	-	-	-	-	-	-	-	-	\$ -	
A2666	Sales Trans. Equipment	1,000	1,000	1,000	1,000	1,000	1,000	15,000	15,000	15,000	15,000	\$ -	
A2680	Insurance Recoveries	5,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	\$ -	
A2701	Refund Prior Year BOCES	60,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	\$ -	
A2770	Unclassified Revenues & Gifts	50,000	50,000	50,000	50,000	50,000	50,000	50,000	80,000	80,000	80,000	\$ -	
A4601	Medicaid Assistance	12,000	12,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	\$ -	297
A5050	Interfund Transfers for Debt Service	68,694	68,142	62,492	168,000	183,839	0	0	0	0	0	\$ -	
	Sub total w/o Real Prop Taxes	342,268	343,432	419,818	1,317,412	1,382,084	800,245	538,889	317,272	324,712	297,000	\$ (27,712)	
	Subtotal with Real Property Taxes	9,574,805	9,662,395	9,791,668	10,853,269	11,084,819	10,624,264	10,461,148	10,192,989	10,393,005	10,516,317	\$ 123,312	
A3101	Foundation Aid	5,000,825	5,030,829	5,045,921	5,088,811	5,107,639	5,148,500	5,289,568	5,412,602	5,518,084	5,518,085	\$ 1	
A3101	Universal Prekindergarten	-	-	-	-	-	-	-	-	-	-	\$ -	
A3101	Excess Cost Aid	190,494	177,010	178,886	131,744	131,744	167,876	238,396	259,747	277,352	258,928	\$ (18,424)	
	Private Excess Cost	-	-	-	-	-	-	18,672	18,672	18,672	-	\$ (18,672)	
A3101	Transportation Aid	1,506,106	1,589,208	1,558,098	1,481,602	1,526,271	1,485,000	1,485,000	1,485,000	1,707,585	1,776,467	\$ 68,882	
A3101	Building Aid	1,256,465	1,789,724	1,759,499	1,736,868	1,731,482	1,822,124	1,756,511	1,542,424	1,827,597	1,923,114	\$ 95,517	
A3102	Lottery Aid	-	-	-	-	-	-	-	-	-	-	\$ -	
A3103	BOCES Aid	1,048,531	1,026,571	949,302	966,613	984,292	941,829	962,885	1,004,081	1,075,499	1,135,126	\$ 59,627	
---	Hardware & Technology	-	17,016	15,823	15,518	15,412	14,676	14,928	15,188	14,841	14,451	\$ (390)	
---	Sound Basic Education Aid	-	-	-	-	-	-	-	-	-	-	\$ -	
A3260	Software, Library & Textbook Aid	80,229	61,920	58,076	54,188	53,416	52,478	52,356	69,941	67,059	65,336	\$ (1,723)	
A3262	Software Aid	-	13,661	13,183	13,122	13,032	12,077	12,583	0	0	0	\$ -	
A3263	Library Aid	-	5,700	5,500	5,475	5,437	4,855	5,250	0	0	0	\$ -	
	<i>GAP ELIMINATION ADJUSTMENT-(GEA)</i>	(1,085,723)	(1,200,112)	(903,415)	(725,785)	(451,602)	0	0	0	0	0	\$ -	
	SUB TOTAL (State Aid)	\$ 7,996,927	\$ 8,511,527	\$ 8,680,873	\$ 8,768,156	\$ 9,117,123	\$ 9,649,415	\$ 9,836,149	\$ 9,807,655	\$ 10,506,689	\$ 10,691,507	\$ 184,818	
	<i>Planned Balance</i>	-	0	(851,617)	(400,000)	(251,617)	0	0	0	0	0	\$ -	
	Sub Total (State Aid + Property Taxes+Misc.)	\$ 17,571,732	\$18,173,922	\$ 18,472,541	\$ 19,621,425	\$ 19,801,942	\$ 20,022,062	\$ 20,297,297	\$ 20,000,644	\$ 20,899,694	\$ 21,207,824	\$ 308,130	
	Fund Balance & Reserves Applied	\$ 500,000	\$ 575,000	\$ 950,310	\$ 971,449	\$ 462,973	\$ 536,638	\$ 674,503	\$ 1,192,119	\$ 1,177,456	\$ 1,391,561	\$ 214,105	
	Total	\$ 18,071,732	\$ 18,748,922	\$ 19,422,851	\$ 19,741,257	\$ 20,264,915	\$ 20,558,700	\$ 20,971,800	\$ 21,192,763	\$ 22,077,150	\$ 22,599,385	\$ 522,236	
	TOTAL											\$ 522,235	
	Planned Balance Deferral			\$ 851,617	\$ 851,617	\$ 451,617	\$ 251,617	\$ -	\$ -	\$ -	\$ -	\$ -	
	Summary			\$ -	\$ -	\$ -	\$ -	\$ -	\$ (14,967)	\$ (0)	\$ 0	Budget Shortfall	

2020-21 Property Tax Report Card

421201 - Onondaga Central School District

Contact Person: Jennifer Woody
Telephone Number: 315-552-5001

	Budgeted 2019-20 (A)	Proposed Budget 2020-21 (B)
Total Budgeted Amount, not including Separate Propositions	22,067,150	22,599,385
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	10,068,293	10,219,317
B. Tax Levy to Support Library Debt, if Applicable	0	0
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0
E. Total Proposed School Year Tax Levy (A + B + C - D)	10,068,293	10,219,317
F. Permissible Exclusions to the School Tax Levy Limit	205,031	222,198
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	10,032,137	10,005,270
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	9,863,262	9,997,119
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	168,875	8,151
Public School Enrollment	854	850
Consumer Price Index		1.81%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2019-20, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2019-20 (D)	Estimated 2020-21 (E)
Adjusted Restricted Fund Balance	3,947,167	2,944,166
Assigned Appropriated Fund Balance	1,223,508	1,305,327
Adjusted Unrestricted Fund Balance	882,686	903,975
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	5/8/20 Actual Balance	6/30/20 Estimated Ending Balance	Intended Use of the Reserve in the 2020-21 School Year
Capital	Reserve for Capital	To pay the cost of any object or purpose for which bonds may be issued.	1515475.3	15475.3	Utilized to save money for future capital projects
Repair		To pay the cost of repairs to capital improvements or equipment.			
Workers' Compensation		To pay for Workers Compensation and benefits.			
Unemployment Insurance	Unemployment Insurance Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	162006.52	160006.52	Appropriated \$75,000 for 2020-2021
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.			
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss		To establish and maintain a program of reserves to cover property loss.			
Liability		To establish and maintain a program of reserves to cover liability claims incurred.			
Tax Contingency	Reserve Tax Contingency	To establish a reserve fund for tax contingency settlements	86434.72	86434.72	Utilize per court settlements as needed
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
EBALR - Employee Benefit Accrued Liability	Reserve for Employee Benefits	For the payment of accrued 'employee benefits' due to employees upon termination of service.	416020.88	416020.88	Appropriate \$140,000 for 2020-2021
Retirement Contribution	Employee Retirement Reserve	To fund employer retirement contributions to the State and Local Employees' Retirement System	1432477.97	1092477.97	Appropriate \$350,000 for 2020-2021
Other Reserve		To fund Subfund Teachers retirement contributions to the State and Local Employees' Retirement System	137000	137000	Appropriate \$100,000 for 2020-2021

FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

▼
\$8,787,765

▼
\$3,426,173

PUPILS

PUPILS

▼
832

▼
126

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

▼
\$10,562

▼
\$27,192

SIMILAR DISTRICT GROUP AVERAGE NEED/RESOURCE CAPACITY

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$8,763,826,142

PUPILS



735,789

EXPENDITURES PER PUPIL



\$11,911

INSTRUCTIONAL EXPENDITURES



\$3,726,036,250

PUPILS



113,407

EXPENDITURES PER PUPIL



\$32,855

ALL SCHOOL DISTRICTS**GENERAL EDUCATION****SPECIAL EDUCATION****INSTRUCTIONAL EXPENDITURES****INSTRUCTIONAL EXPENDITURES****\$35,536,250,285****\$15,830,085,081****PUPILS****PUPILS****2,658,466****489,198****EXPENDITURES PER PUPIL****EXPENDITURES PER PUPIL****\$13,367****\$32,359**

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT



\$25,142

**SIMILAR DISTRICT
GROUP**



\$23,508

NY STATE



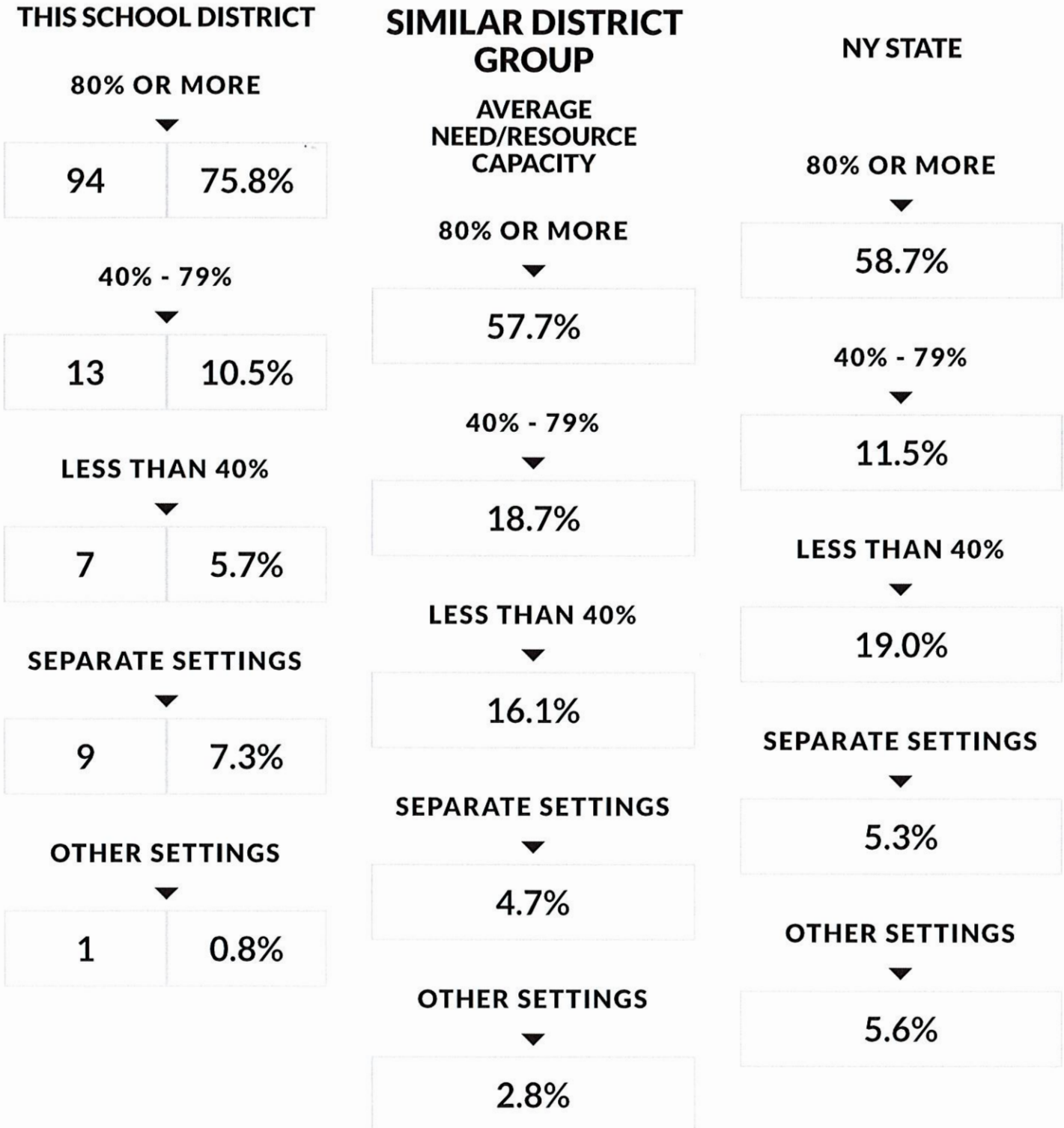
\$25,853

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)



The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT



15.5%

SIMILAR DISTRICT GROUP



13.9%

NY STATE



15.6%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT, ALL RIGHTS RESERVED.

THIS DOCUMENT WAS CREATED ON: JUNE 1, 2020, 1:25 PM EST

Equalized Total Assessed Value 417,730,296

School District - 314201 Onondaga

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	136,508	0.03
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	24,762	0.01
13100	CO - GENERALLY	RPTL 406(1)	4	159,365	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	16	1,508,572	0.36
13800	SCHOOL DISTRICT	RPTL 408	7	8,936,931	2.14
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	52,699	0.01
14100	USA - GENERALLY	RPTL 400(1)	1	106	0.00
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	86,878	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	10	2,310,276	0.55
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	4	119,048	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	14	341,906	0.08
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	1,994,710	0.48
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	131,429	0.03
28220	URBAN REN:OWNER-COMM DEV CORP	P H F I L 260	1	63,280	0.02
41400	CLERGY	RPTL 460	1	1,587	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	3	9,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	8	1,444,550	0.35
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	274	6,910,494	1.65
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	5	71,716	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	46	2,179,460	0.52
41804	PERSONS AGE 65 OR OVER	RPTL 467	56	1,576,877	0.38
41834	ENHANCED STAR	RPTL 425	502	32,866,158	7.87
41854	BASIC STAR 1999-2000	RPTL 425	1,096	33,028,081	7.91

Equalized Total Assessed Value 417,730,296

School District - 314201 Onondaga

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	8,421	0.00
Total Exemptions Exclusive of System Exemptions:			2,073	93,962,814	22.49
Total System Exemptions:			0	0	0.00
Totals:			2,073	93,962,814	22.49

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

County of Onondaga

S495 Exemption Impact Report

Date/Time - 6/1/2020 14:05:35

Town of LaFayette
SWIS Code - 313400

School Detail Report

Total Assessed Value 1,698,115

Uniform Percentage 93.00

Equalized Total Assessed Value 1,825,930

School District - 314201 Onondaga

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	3,261	0.18
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	46,871	2.68
41834	ENHANCED STAR	RPTL 425	2	117,570	6.44
41854	BASIC STAR 1999-2000	RPTL 425	6	180,000	9.86
Total Exemptions Exclusive of System Exemptions:			10	349,702	19.15
Total System Exemptions:			0	0	0.00
Totals:			10	349,702	19.15

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

Total Assessed Value 2,893,700

Uniform Percentage 95.00

Equalized Total Assessed Value 3,046,000

School District - 314201 Onondaga

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	10	293,471	9.63
41800	PERSONS AGE 65 OR OVER	RPTL 467	3	181,389	5.95
41834	ENHANCED STAR	RPTL 425	6	416,598	13.68
41854	BASIC STAR 1999-2000	RPTL 425	8	245,056	8.05
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	8,421	0.28
Total Exemptions Exclusive of System Exemptions:			29	1,144,935	37.59
Total System Exemptions:			0	0	0.00
Totals:			29	1,144,935	37.59

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

Equalized Total Assessed Value 410,508,832

School District - 314201 Onondaga

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	136,508	0.03
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	24,762	0.01
13100	CO - GENERALLY	RPTL 406(1)	4	159,365	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	16	1,508,572	0.37
13800	SCHOOL DISTRICT	RPTL 408	7	8,936,931	2.18
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	52,699	0.01
14100	USA - GENERALLY	RPTL 400(1)	1	106	0.00
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	86,878	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	10	2,310,276	0.56
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	4	119,048	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	14	341,906	0.08
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	1,994,710	0.49
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	131,429	0.03
28220	URBAN REN.OWNER-COMM DEV CORP	P H F I L 260	1	63,280	0.02
41400	CLERGY	RPTL 460	1	1,587	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	3	9,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	8	1,444,550	0.35
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	261	6,579,409	1.60
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	5	71,716	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	42	1,949,200	0.47
41804	PERSONS AGE 65 OR OVER	RPTL 467	56	1,576,877	0.38
41834	ENHANCED STAR	RPTL 425	492	32,190,022	7.84

Total Assessed Value 387,930,846
Uniform Percentage 94.50

Equalized Total Assessed Value 410,508,832

School District - 314201 Onondaga

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41854	BASIC STAR 1999-2000	RPTL 425	1,079	32,509,761	7.92
Total Exemptions Exclusive of System Exemptions:			2,027	92,198,592	22.46
Total System Exemptions:			0	0	0.00
Totals:			2,027	92,198,592	22.46

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 2,349,534

School District - 314201 Onondaga

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	34,353	1.46
41834	ENHANCED STAR	RPTL 425	2	141,968	6.04
41854	BASIC STAR 1999-2000	RPTL 425	3	93,264	3.97
Total Exemptions Exclusive of System Exemptions:			7	269,585	11.47
Total System Exemptions:			0	0	0.00
Totals:			7	269,585	11.47

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: