

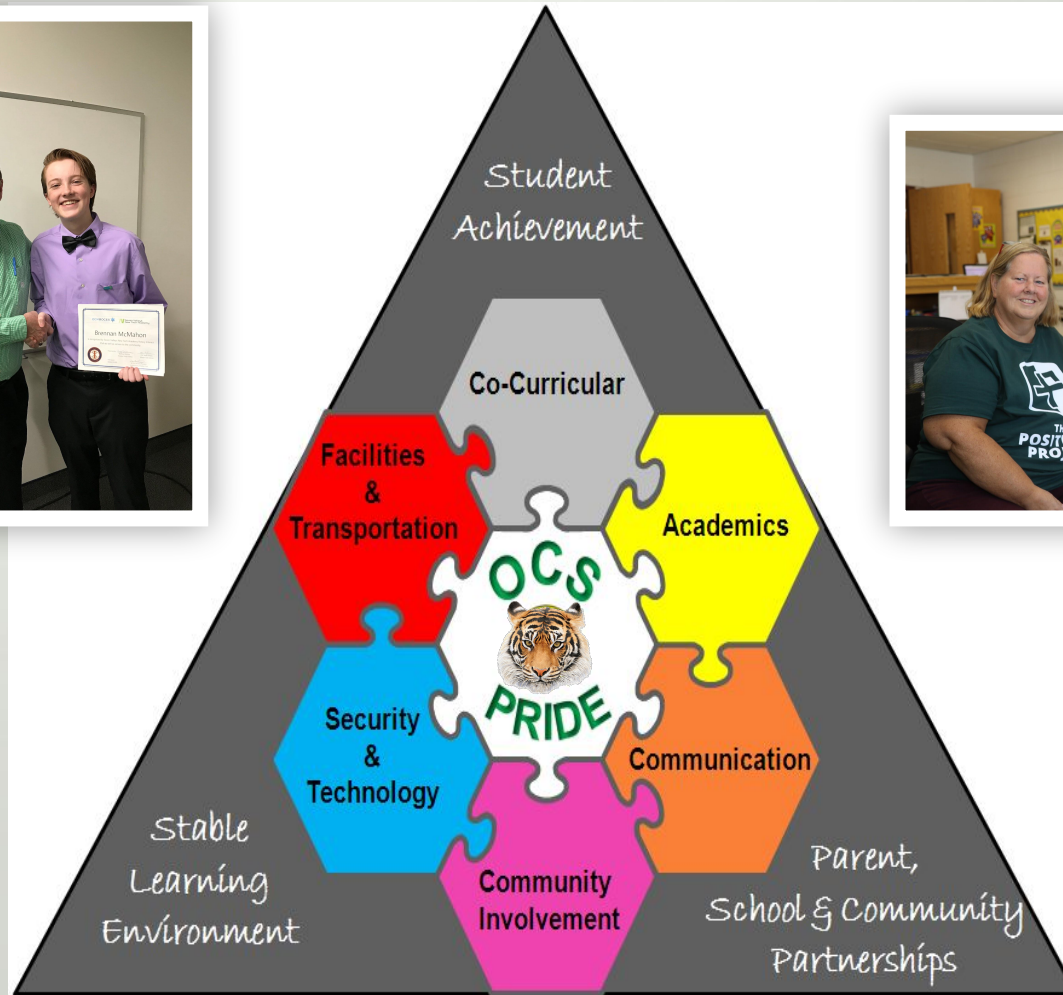


Onondaga Central Schools

2020-2021 Budget Development & Process Update

March 24, 2020

Strategic Goals



Strategic Goals

Student Achievement:

Onondaga Central School PK-12 students will be proficient in all curricular areas, as measured by state, local, formative, and summative assessments, by having the necessary resources in place, and service learning will be implemented for all students.

Parent, School and Community Partnerships:

Recognizing the connection between student achievement and school success when students feel a sense of belonging, OCS will communicate opportunities for families and students to participate in goal-oriented activities at all grade levels.

Engaging Learning Environment:

Our students will learn in traditional and innovative environments that are safe, respectful, and encourage individual strengths. We will continue to utilize technology to keep student learning relevant in an effort to enhance the future success of students.

Governor's Budget Proposal Highlights:

The Executive Budget proposes an overall \$826 million School Aid increase (3%) including:

- \$504 million increase in Foundation Aid;
- \$50 million set aside for community schools bringing this carve out of Foundation Aid to \$250 million;
- \$15 million for Pre-K investments to bring high quality early instruction to more 3 & 4 year olds in high- need schools;
- \$10 million expansion of public after school care in high needs schools



Proposed Foundation Aid

More Progressive Foundation Aid-

- 10 expense based aid categories into Foundation Aid 2020-21
- 50 percent of these 10 expense-based aids high needs districts,
- compared to more than 70 percent of Foundation Aid.
- Direct more expense-based aid to high-need districts
- Budget proposes legislation to consolidation of expense-based aids into Foundation Aid
- Future funding increases will be progressively targeted to the State's neediest districts.



Suggested Changes

The Governor also proposed legislative changes, including:

- **Reduction in Building Aid Reimbursement Beginning in 2021-2022-** The Executive Budget would reduce the reimbursement levels for Building Aid on all projects approved after July 2019, so that districts use data from the current year, rather than the most beneficial reimbursement rate from 1981-1982 through 1999-2000 or the current year. It would also close the “incidental cost loophole” (which has previously been proposed by the Board of Regents) and provide the details of such closure be determined by Commissioner’s Regulations.
- **Reduction in Transportation Aid Reimbursement Beginning in 2021-2022-** The Executive Budget would cap growth in aidable transportation expenditures to inflationary growth or the combination of inflation and enrollment growth. It would also remove one of the aid ratio choices, which would reduce the amount of aid for some school districts.

Suggested Changes

The Governor also proposed legislative changes, including:

- **School Tax Relief (STAR) Program-** The Governor proposes to reduce the income limit for participation in the STAR Exemption program for property owners currently enrolled to \$200,000 (currently \$250,000).
 - These homeowners would need to enroll in the STAR Credit program to continue to receive their benefit.
 - This proposal also includes provisions to ensure that STAR benefits are not given to property owners who have not paid their property taxes.



Budget Development Factors

2020-2021 Allocation of Resources

- **Economic Impact of the COVID 19 virus??**

- Student Enrollment Trends (next 2 slides)
- State and Federal Mandates

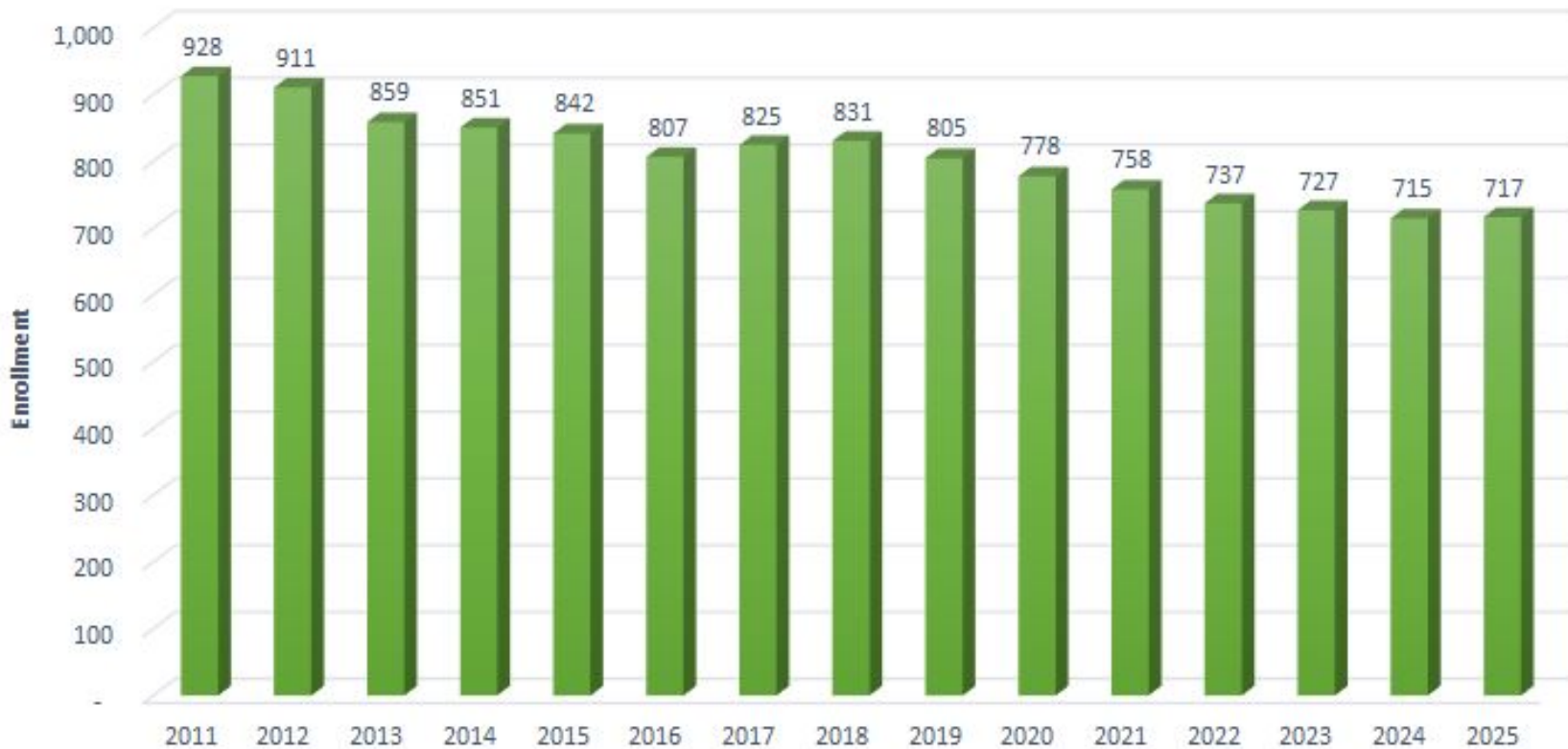
Inflation and allowable levy growth factor to calculate the tax levy:

- 1.0181%: 2020-21 decreased previous yr 1.02
- 2019-2020 Tax Cap 1.95%
- **Our Maximum Tax Cap for 2020-21 1.57%**

Onondaga Central Enrollment

Five Year Onondaga CSD Trends & Projections

Total Enrollment Trend

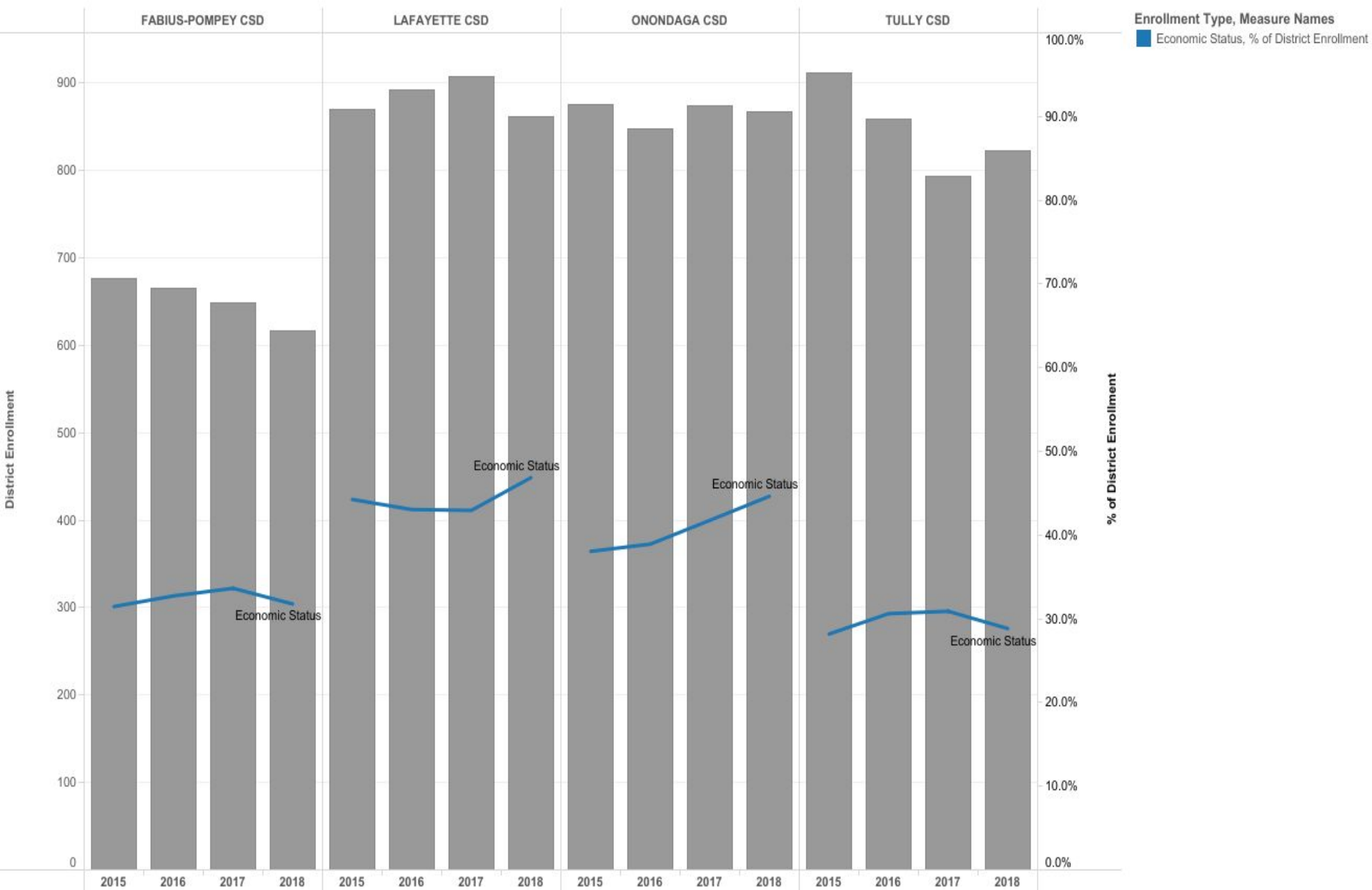


Enrollment Breakdown (District Level)

District: FABIUS-POMPEY CSD, LAFAYETTE CSD, ONONDAGA CSD and 1 more

Note: Economic Status indicates combined free and reduced lunch %

Source: NYSED School Enrollment Data

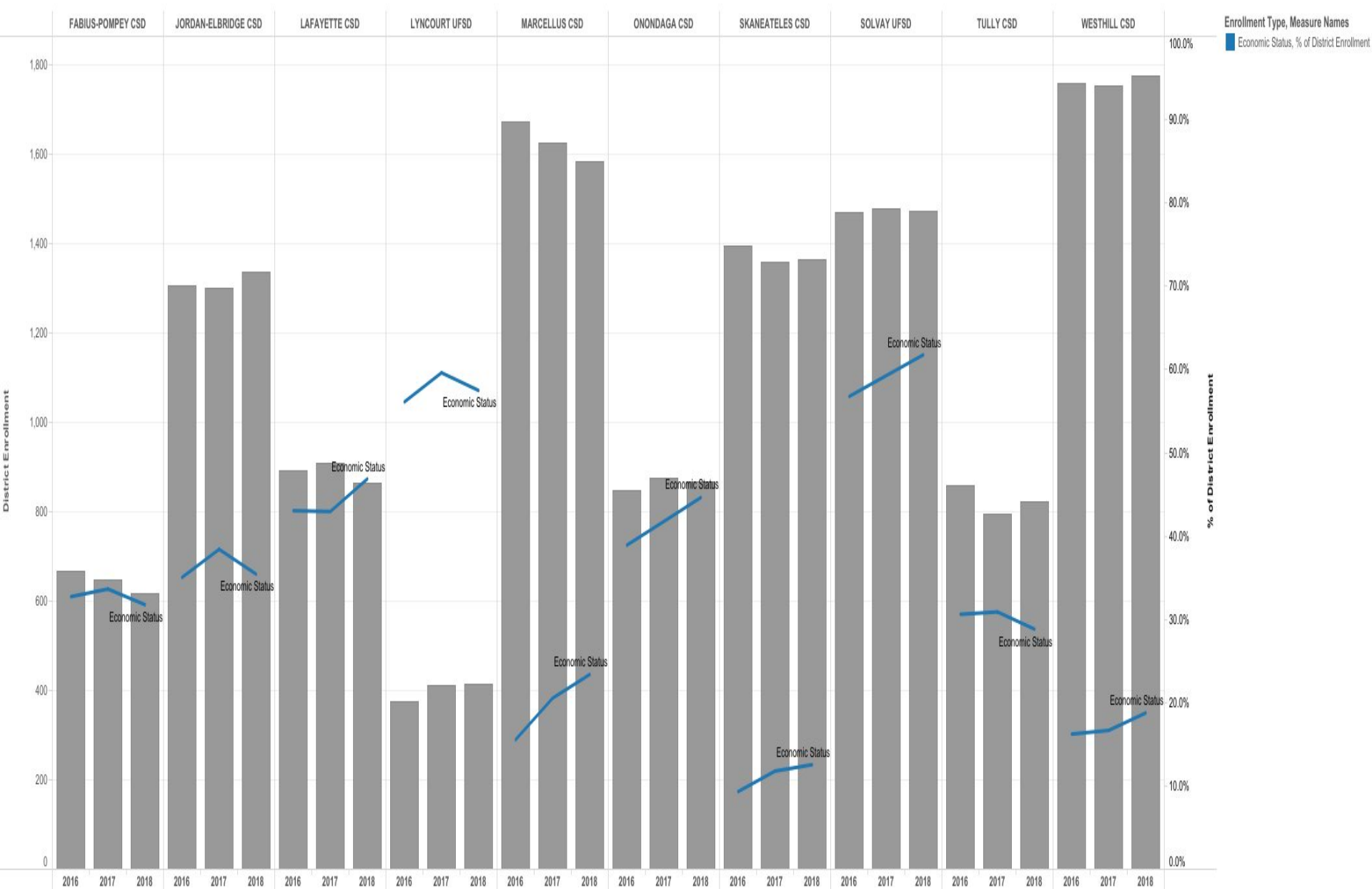


Enrollment Breakdown (District Level)

District: FABIUS-POMPEY CSD, JORDAN-ELBRIDGE CSD, LAFAYETTE CSD and 7 more

Note: Economic Status indicates combined free and reduced lunch %

Source: NYSED School Enrollment Data



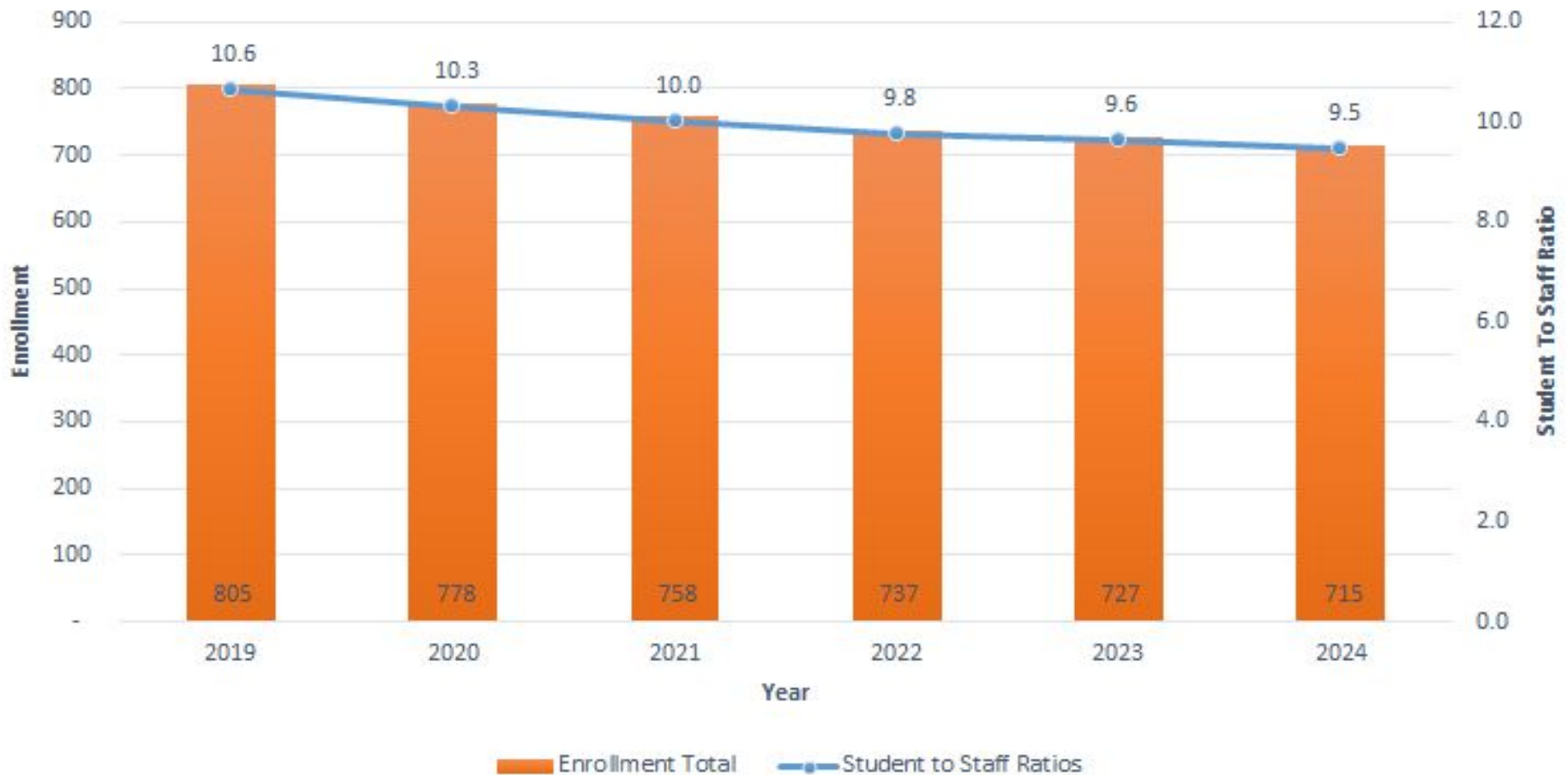
Onondaga CSD PreK-12

Enrollment as of February 2020

Enrollment	BEDS Day 2009-10	BEDS Day 2010-11	BEDS Day 2011-12	BEDS Day 2012-13	BEDS Day 2013-14	BEDS Day 2014-15	BEDS Day 2015-16	BEDS Day 2016-17	BEDS Day 2017-18	BEDS Day 2018-2019	Enrollment	As Of 2/3/2020
Full Day PreK							8	12	11	16	UPK Preschool AM	17
OCS Preschool							28	47	26	11	UPK Preschool PM	18
										7	4410 Full Day Preschool	9
										13	4410 Preschool AM	11
										9	4410 Preschool PM	12
K	72	65	64	63	54	58	47	66	60	62	K	50
1	80	72	66	64	70	60	58	49	66	65	1	62
2	69	75	74	65	63	67	53	55	42	58	2	59
3	65	66	77	65	65	60	63	51	55	46	3	55
4	64	67	68	73	63	69	57	67	57	54	4	47
5	67	62	63	61	75	57	66	52	69	56	5	57
6	67	69	59	64	64	76	60	66	54	68	6	56
7	81	69	76	63	66	64	76	66	69	55	7	72
8	74	74	69	76	66	68	63	78	70	62	8	50
9	86	78	75	67	76	68	67	64	82	69	9	69
10	69	74	73	70	63	70	70	72	70	77	10	63
11	86	72	67	66	65	64	69	70	71	67	11	73
12	74	82	73	67	60	60	63	64	68	66	12	65
Total K-12	954	925	904	864	850	841	812	820	833	805	Total K-12	778
Enrollment											Enrollment	
Pre K-2	246	240	258	229	221	210	194	229	205	241	Pre K-2	238
3-6	263	264	267	263	267	262	246	236	235	224	3-6	215
7-12	470	449	433	409	396	394	408	414	430	396	7-12	392
Out of District	34	37	40	49	43	29	24	25	28	30	Out of District Placement	21
Total	1013	990	998	950	927	895	872	904	898	891	Total	866
Private/Parochial							40	37	40	41	Private/Parochial	22
Charter							6	2	2	3	Charter	2
Homeschool							16	21	22	33	Homeschool	37
Homebound							2	2	0	0	Homebound	0
GED							2	1	0	3	GED	0
Total School Age Students							938	967	962	971	Total School Age Students	927

Onondaga Central Enrollment

Enrollment and Student To Staff Ratios

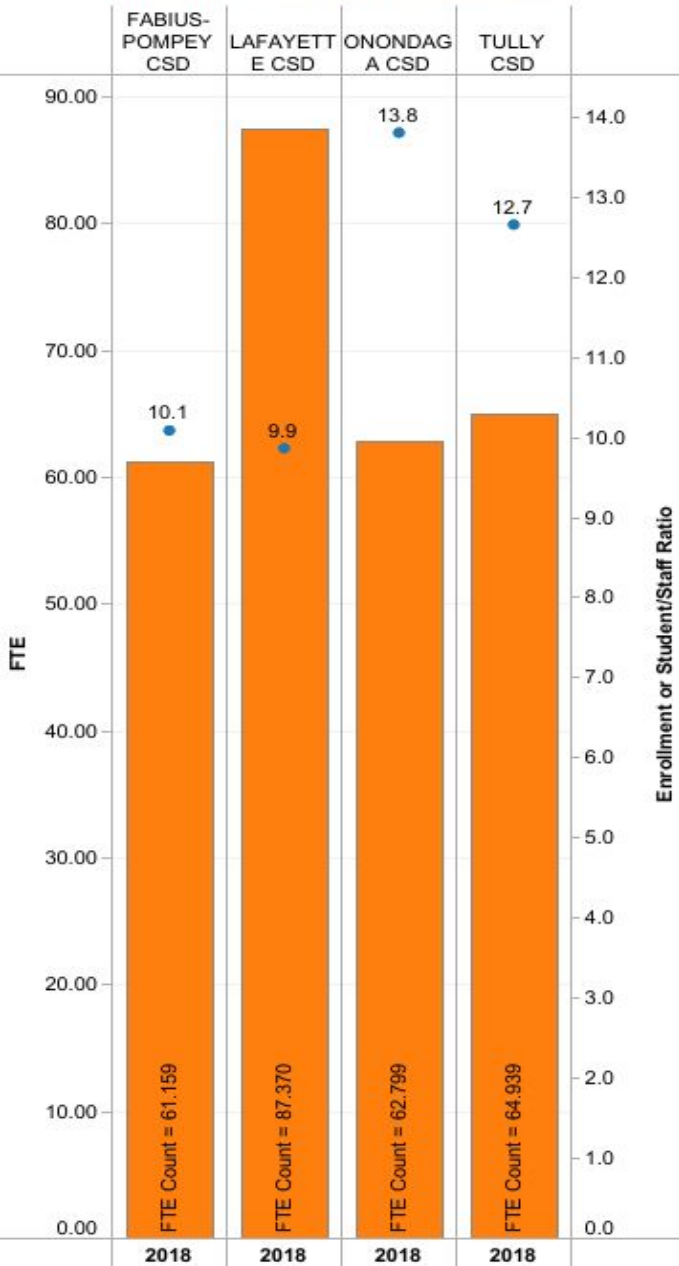


Staffing Ratios

District(s): FABIUS-POMPEY CSD, LAFAYETTE CSD, ONONDAGA CSD and 1 more

Position(s): Teacher

Source: NYSED Salary and Enrollment Records

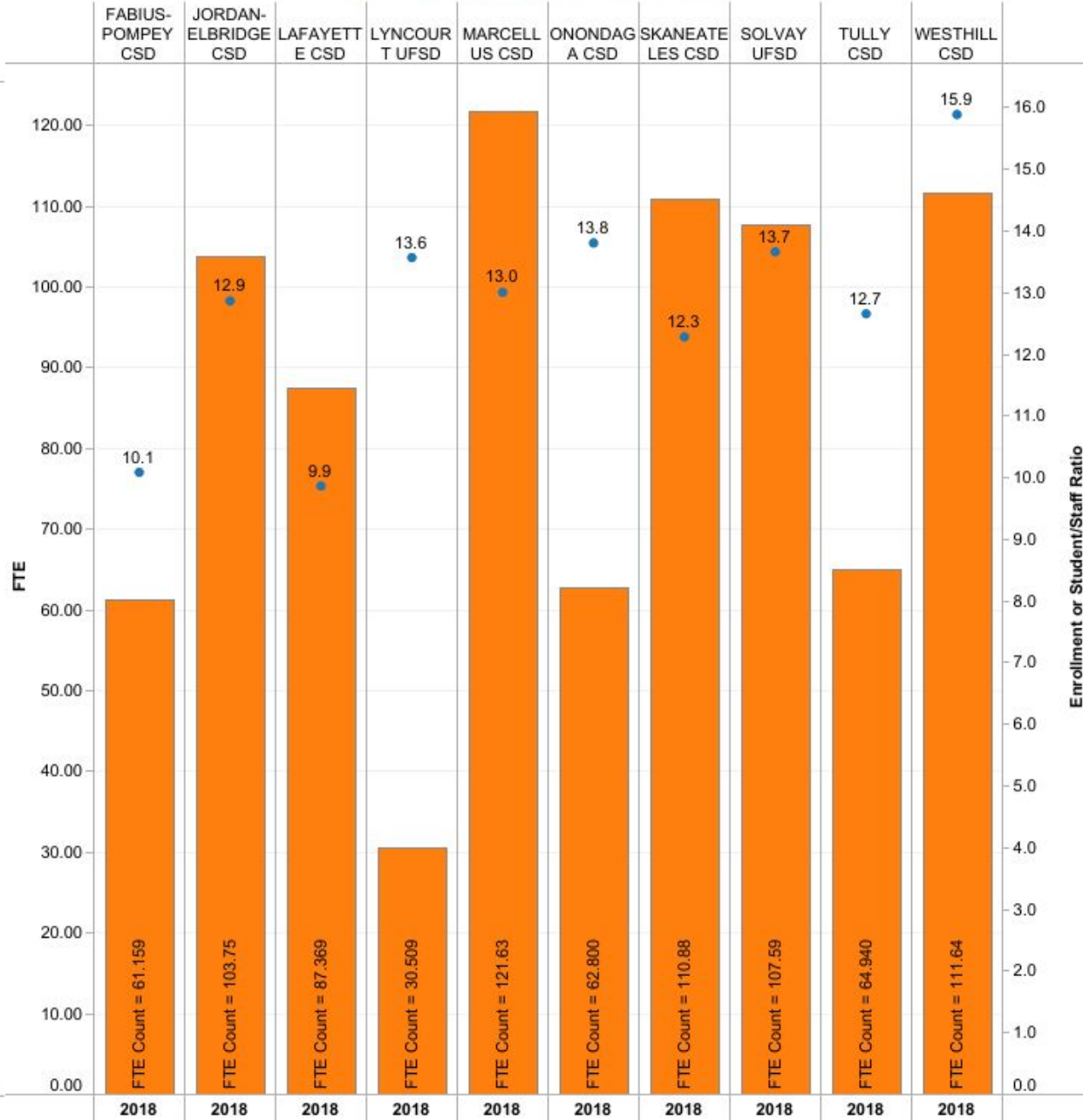


Staffing Ratios

District(s): FABIUS-POMPEY CSD, JORDAN-ELBRIDGE CSD, LAFAYETTE CSD and 7 more

Position(s): Teacher

Source: NYSED Salary and Enrollment Records



2020-21 Executive Budget is Lowest Increase Since 2013-14

Year	Executive Budget	Enacted Budget	Increase Between Executive and Enacted (\$)	Increase Between Executive and Enacted (%)
2012-13	\$551.8 M	\$751.8 M	\$200.0 M	36%
2013-14	\$550.3 M	\$936.6 M	\$386.6 M	70%
2014-15	\$702.8 M	\$1,120.1 M	\$417.3 M	59%
2015-16	\$1,063.0 M	\$1,299.9 M	\$236.9 M	22%
2016-17	\$961.1 M	\$1,400.8 M	\$439.7 M	46%
2017-18	\$768.4 M	\$995.4 M	\$227.0 M	30%
2018-19	\$651.4 M	\$859.1 M	\$207.7 M	32%
2019-20	\$747.6 M	\$960.90	\$213.3M	29%
2020-21	\$578.5 M			

Budget Development Factors

2020-2021 Allocation of Resources (continued)

- Retirement System Rates have decreased slightly for 2019-20.
 - TRS: Rate 9.53% (a slight decrease from 19-20 rate of 10%)
 - ERS: Rate 14.6% (equal to 19-20 of 14.6)
- Energy Services:
 - Natural Gas and Electricity are projected to increase.
 - Tentatively budgeting 10% increase
- Health Insurance Projected to increase 8%.
- Workers Compensation has decreased from 12.6% to 12.2%.
- Liability Insurance increase tentatively will be 4.2%
- BOCES costs are anticipated to increase between 4% and 10% depending on the service.

Governors Proposal for OCS

2020-2021 **Proposed** Increase in Aid of \$363,370 or 3.44%.

Historical Comparison:

2015-16: \$442,614 or 4.65%

2016-17: \$694,351 or 7.65%

2017-18: \$93,041 or 1.8%

2018-19: \$74,717 or 1.4%

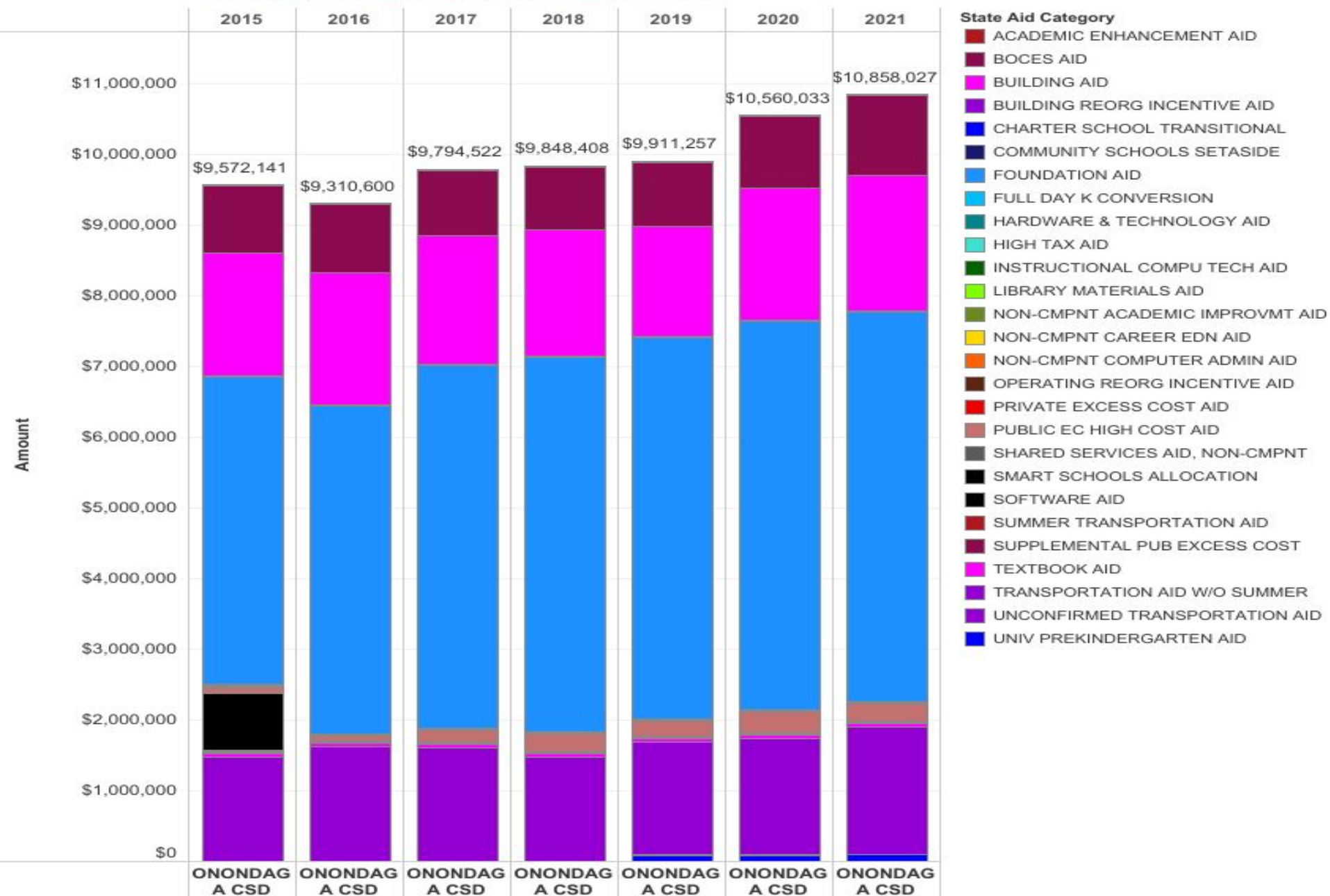
2019-20: \$699,570 or 7.08%



State Aid Breakdown

Note: 2014-16 Gap Elimination Adjustment has been netted from the Foundation Aid Amount

Source: May Aid Databases and Executive Budget Proposals

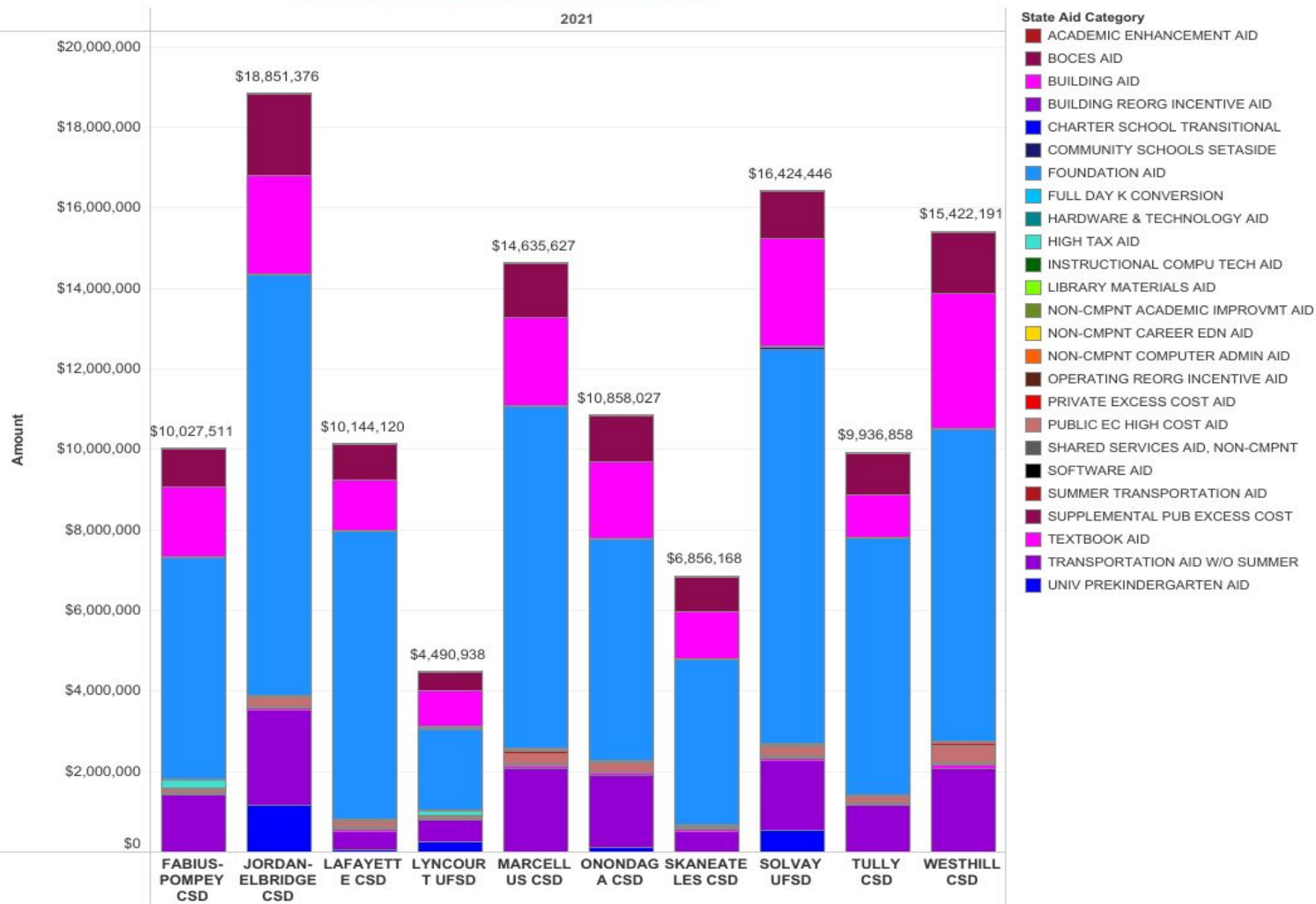


State Aid Breakdown

Note: 2014-16 Gap Elimination Adjustment has been netted from the Foundation Aid Amount

Source: May Aid Databases and Executive Budget Proposals

2021



Building Requests for Budget

Rockwell Elementary School

- ~~.5 Speech~~ ~~\$35,000~~
- ~~Full time AIS Math~~ ~~\$70,000~~

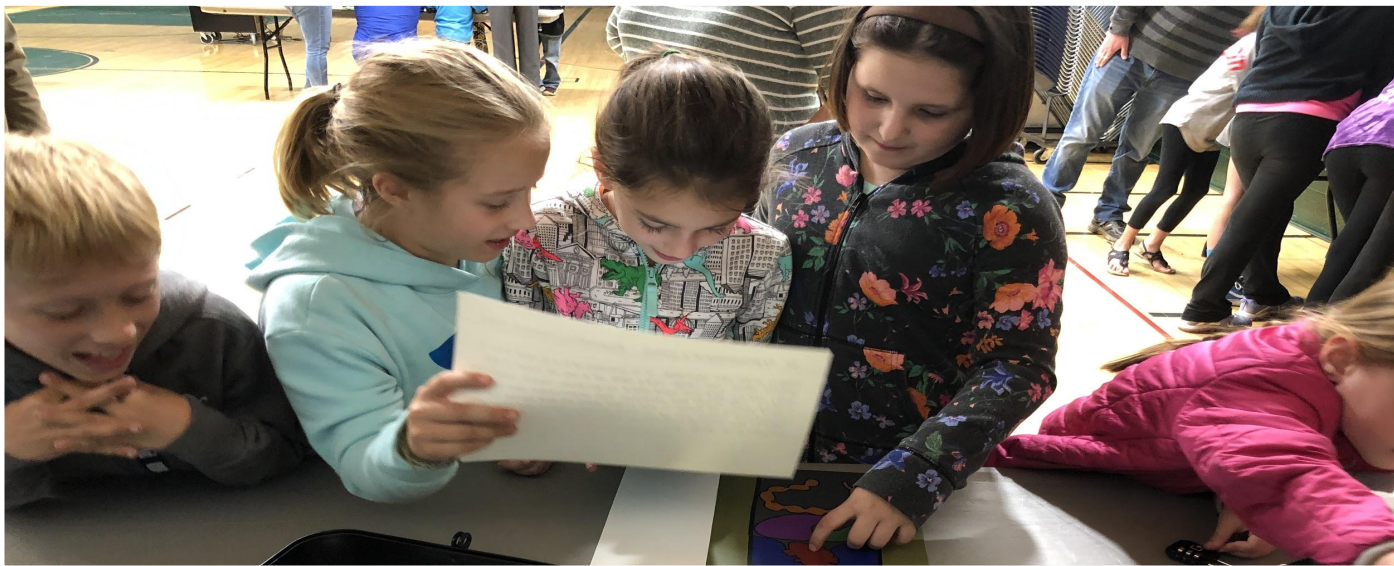
~~Estimated Total~~ ~~\$105,000~~

- Other request:
 - Sound System for Cafeteria (CP)
 - New water fountain near gym (CP)
 - New Chairs for one classroom (CP)
 - ~~20 Tablets for UPK & 4410~~ ~~\$4000~~
 - ~~Update bathroom in one 4410 Preschool Room~~

Building Requests for Budget

Wheeler Elementary School

- **Third grade Teacher Reassign FTE from 1st grade** **\$70,000**
 - Lunch Aide for lunch and recess \$10,000
- Estimated Total** **\$80,000**



Building Requests for Budget

Jr/Sr High School

• Part Time Athletic Trainer	\$35,000
• Health Teacher	\$70,000
• AIS English Teacher	\$70,000
• .4 Art Teacher	\$25,000
<u>Estimated Total</u>	<u>\$200,000</u>



District Requests for 2020-2021 Budget

Transportation and Maintenance

Transportation **Cash or Bond:**

- School Bus Replacements not exceed estimated total
 - 2- 72 passenger buses at an approximate cost of \$134,581w/drop down tire chains
 - 1- 30 passenger bus at an approximate cost of \$59,603.94

Estimates Total \$328,766.38

Personnel Software Upgrade \$30,000

Maintenance:

- ~~Additional Parking Lot Paving~~ ~~\$50,000~~
- ~~Additional Ventrac Parts~~ ~~\$32,400~~
- ~~Capital Outlay Project~~ ~~\$100,000~~

Estimated Total \$182,400

District Requests 2020-2021 Budget

Annual Technology Lease/Purchase Replacement Plan

- 21 Jr./Sr. Lab Room 141 /\$600ea \$12,600
- 133 Chromebooks/\$300ea \$39,900
 - 38 Jr. & Sr. HS
 - 23 Wheeler ES (12 to replace tablets)
 - 71 Rockwell ES (36 to replace tablets)
- 16 Smart Boards/\$3000ea \$48,000
 - 5 Jr. & Sr. HS
 - 3 Wheeler ES
 - 3 Rockwell ES

Total

\$100,500

District Requests 2020-2021 Budget

Annual Technology Lease/Purchase Replacement Plan

continued

Additional Request

- Camera System Upgrades and Additions
 - (Safe Schools Grant/Funds of \$35,000)
 - Jr. & Sr. HS: 2 additional, 3-5 replacement
 - Wheeler ES: 3 replacements
 - Rockwell ES: 2 additional
 - HD Cameras are in Capital Project
- ~~Hire Full time Computer Tech (\$38,000-40,000) w/out benefits~~
- ~~Replace .5 Lan Tech (\$60,955 (\$38,545 unaided)) through BOCES~~
- ~~Technology Integration Specialist 2 days/week~~

Current \$24,000	Estimate	\$50,000
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- ~~Addition to Annual Lease for Chromebooks/Computers to increase ratio device/students~~

		\$100,000
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Budget to Budget

What is included to date:

	2019-2020 Budget	2020-2021 Estimated Budget	2020-2021 Estimated Budget w/ Requests
Total Budget	\$22,077,150	\$22,810,097	\$23,562,497
Budget Percent Increase	4.1%	3.4%	6.8%
Total Revenue	\$22,077,150 (includes \$1,113,140 in fund balance and reserves)	\$22,406,585 (includes \$1,113,140 in fund balance and reserves)	\$22,400,010 (includes \$1,113,140 in fund balance and reserves)
Budget Shortfall	\$0	\$403,512	\$1,155,912

2020-2021 Estimated Budget (Middle Column) Currently includes:

- Percentage increases for salary and benefits for staff
- New Lunch Monitor for Wheeler
- Projected programing increases
- Revenue reflects updated State Aid Projections

Next Steps..

Finalize....

- ~~Staffing & enrollment trends~~
- District equipment needs
- BOCES Service Requests
- Revenue State Aid, NYS Budget TBA
- 2020-21 Tax Levy
- Amount of Reserves and Appropriated Fund Balance to balance the projected budget

Important Dates

- | | |
|------------------------|--|
| February 11 | Board Meeting |
| February 25 | Board Meeting |
| March 1 | Tax Cap Calculation due to OSC |
| March 10 | Board Meeting |
| March 24 | Board Meeting |
| April 14 | Present Draft 2020-21 Budget |
| April 14 | Superintendent presents proposed budget
Board Adopts Budget or Delays to 4/20 |
| April 20 | Board Adopts BOCES Budget |
| May 12 | Budget Hearing |
| May 19 | Budget Vote |

