



Onondaga Central Schools

2023-2024 Budget

Public Hearing

“Preparing contributing citizens
for life”

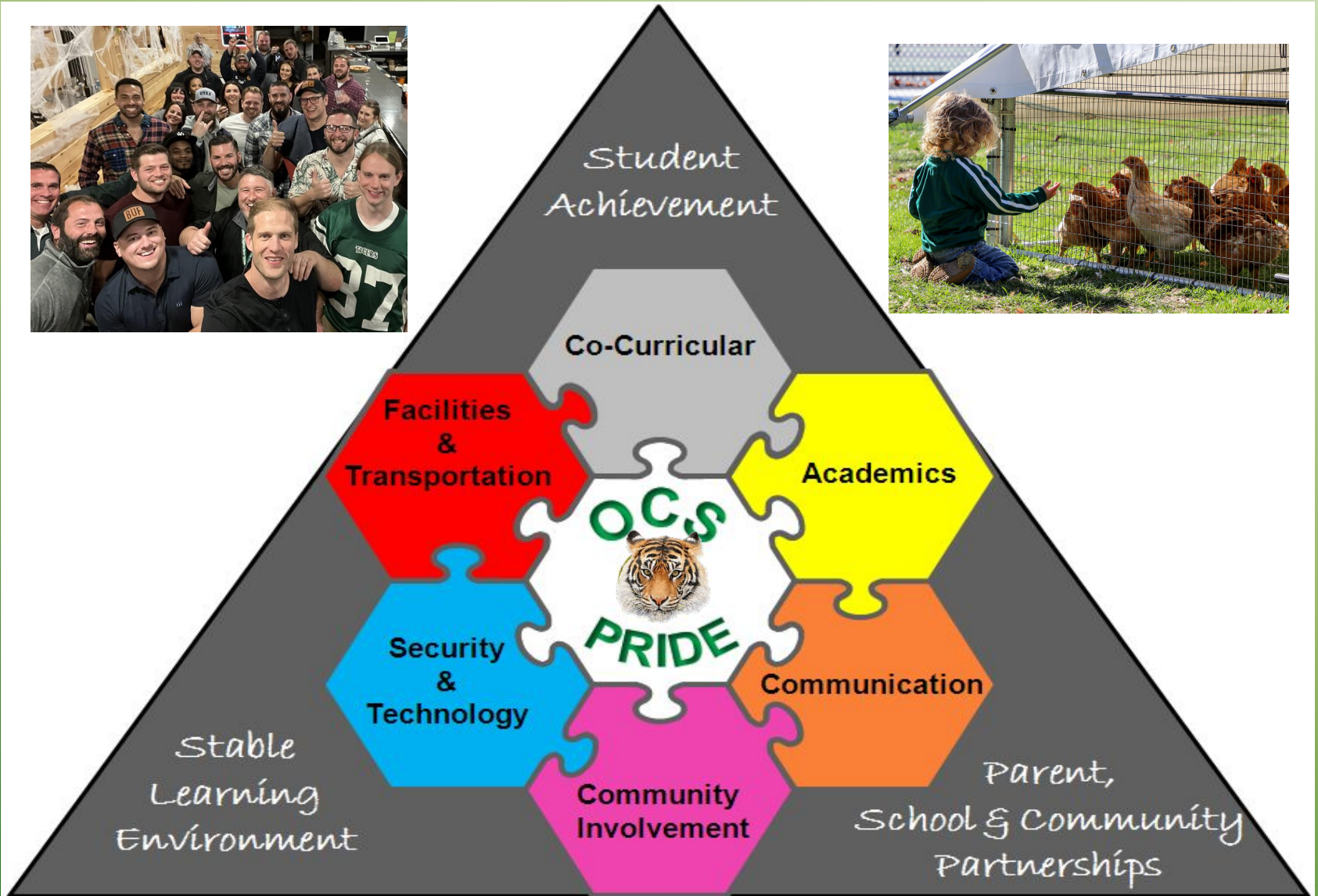


Mission Statement



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

OCS Strategic Goals 2023-2024





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 foreground, there are several large trees with vibrant autumn foliage in shades of red, orange, and yellow. A road with a few cars runs through the middle ground. To the left, a large brick school building with a flat roof is visible. In the center, there's a parking lot with several yellow school buses. To the right, there's a green sports field, possibly a soccer field, with some equipment on it. In the background, more school buildings and a large forested hillside with trees in various autumn colors are visible 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.

Parent, School & Community Partnership



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 a 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.

2023-2024 Budget Priorities

- School Safety & Security
 - Additional School Resource Officer
- Maintaining Educational Programming
 - Additional School Psychologist
 - Additional .5 Art Teacher
 - Additional .5 Athletic Trainer
- Enrollment Trends
 - AIS & ELL/ENL Staffing Support
 - Special Education & Alternative Education Programs
- Technology
 - Convert 2 .5 FTE BOCES LAN Techs to 1 FTE OCS LAN Tech
 - Annual Computer Device Replacement & 1:1 Plan
- Commitment to Small Class Sizes



2023-2024 Budget Priorities

- Maintaining Facilities and Grounds
 - Including new 1-ton Truck w/Plow
- Maintain the Ability to Handle Fiscal Challenges
 - Planned Fund Balance & Reserves Allocation
- Account for Annual School Bus Replacements
- Account for Federal/State Mandates



Budget Development Factors

2023-2024 Allocation of Resources

- Student Enrollment Trends
- State and Federal Mandates
- ESSA (Every Student Succeeds Act) and Transparency Report
- Individuals with Disability Education Act (IDEA)
- English as a Second Language/English Language Learner (ESL/ELL)
- Zero Emission Buses and School Vehicles
- District Technology Needs
- Tax Cap for 2023-24 1.975%



Budget Development Factors (continued)

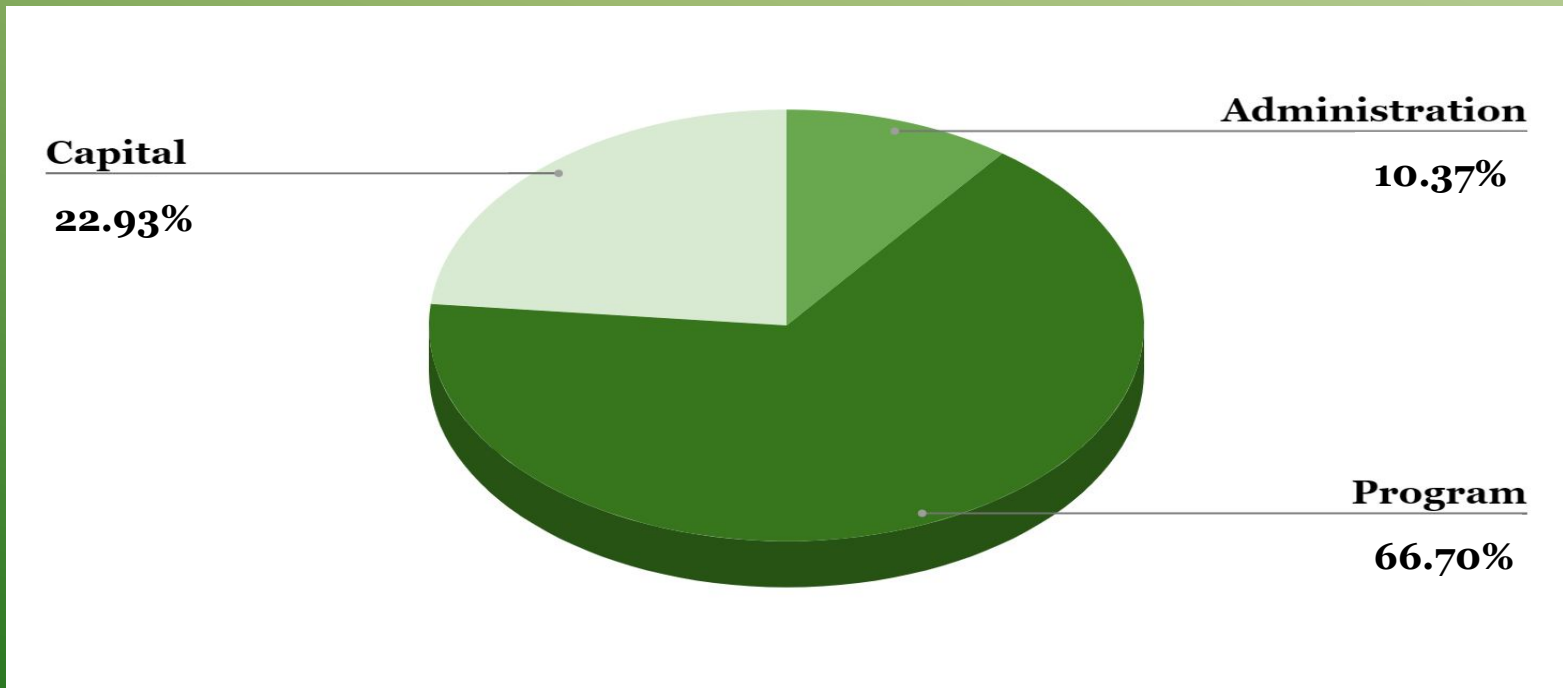
2023-2024 Allocation of Resources

- Retirement System Rates have changed slightly for 2023-24.
 - TRS: Rate 10.25% (a slight decrease from 22-23 rate of 10.29%)
 - ERS: Rate 13.10% (an increase from 22-23 rate of 11.16%)
- Energy Services:
 - Natural Gas and Electricity are projected to remain the same.
 - Tentatively budgeting 0% increase
- Health Insurance Projected to increase 6%.
- Workers Compensation projected will remain the same as prior year.
- Liability Insurance increase tentatively will remain the as same prior year.
- BOCES costs are anticipated to increase an average of 6% depending on the service.



2023-2024 THREE PART BUDGET

	3 Part Budget	Benefits	Total 3 Part
Administration	\$2,187,237	\$489,877	\$2,677,113
Program	\$13,052,111	\$4,163,950	\$17,216,061
Capital	\$5,672,597	\$244,938	\$5,917,535
	\$20,911,944	4,898,765	25,810,709



2023-2024 General Fund Budget

	2022-2023	2023-2024	Increase/ (Decrease)	Percent Inc/Dec
	<u>BUDGET</u>	<u>PROPOSED</u>	<u>(Decrease)</u>	<u>Inc/Dec</u>
Board of Education - Board of Education, District Clerk, Budget Meeting	\$23,245	\$24,120	\$875	3.8%
Central Administration - District Office	\$309,467	\$346,201	\$36,734	11.9%
Finance - Business Office, Independent Auditor, Tax Collection, Fiscal Agent Fee, Treasurer	\$371,439	\$398,963	\$27,524	7.4%
Staff - Legal Services, Personnel and Public Relations	\$88,285	\$90,374	\$2,089	2.4%
Maintenance	\$1,966,858	\$2,091,899	\$125,041	6.4%
Central Services - Printing Operations, Admin, Computers, and SRO's	\$293,610	\$344,923	\$51,313	17.5%
Special Items - Liability Insurance, BOCES Rent and Administration, Unclassified	\$201,282	\$204,933	\$3,650	1.8%
Admin. Improvement - Principals, Clerical Staff, BOCES Services, SRO In-Service Training	\$786,589	\$777,723	(\$8,866)	-1.1%
Teaching	\$8,231,934	\$8,680,129	\$448,194	5.4%
Instructional Media	\$1,027,192	\$1,093,106	\$65,914	6.4%
Pupil Services - Guidance, Health & Psychological Services, Co-curricular Activities, Athletics	\$1,311,787	\$1,519,968	\$208,181	15.9%
Transportation - Student local and out-of-district transportation and Bus Garage	\$1,691,514	\$1,758,908	\$67,394	4.0%
Employee Benefits	\$4,972,235	\$4,898,765	(\$73,470)	-1.5%
Debt Service - 10-Year Bonds, 5-Year Bonds, Tax Anticipation	\$3,608,817	\$3,580,698	(\$28,119)	-0.8%
Total Budget	\$24,884,255	\$25,810,709	\$926,454	3.7%

Supporting our Students Builds Success for the Future

Spotlight on Tiger Pride



- Capital Project Renovations to our Schools
- We are proud of our academic programs and schedules that stress flexibility, high standards for all children.
- Maintain 1 to 1 ratio students to Chromebooks
- OCS was awarded Utica National School Safety Excellence Award at the Titanium with Honors level for the 10th year in a row.
- PTO and Booster Club support for students and staff
- College Collaboration for Immersion and Substitutes Teachers



2023-2024 Estimated Revenues

- State Aid **49.35%, \$12,737,795**
- Local Taxes **41.98%, \$10,836,000**
- Other **1.86%, \$480,000**
- Reserves and Appropriated fund balance **6.81%, \$1,756,914**



Revenue Percentage History

Category	Percent of Budget 17-18	Percent of Budget 18-19	Percent of Budget 19-20	Percent of Budget 20-21	Percent of Budget 21-22	Percent of Proposed Budget 22-23	Percent of Proposed Budget 23-24
Property Tax Including STAR	47.3%	46.6%	45.7%	45.2%	44.94%	42.70%	41.98%
State Aid	46.9%	46.2%	47.6%	47.3%	48.02%	50.39%	49.35%
Other Revenues	2.6%	1.6%	1.4%	1.3%	1.52%	1.77%	1.86%
Reserves and Fund Balance	3.2%	5.6%	5.3%	6.1%	5.51%	5.14%	6.81%

Onondaga CSD's NYS Aid

Makes up ~50% of Total Revenue Budget*

	As of 5/1/2023 2023-2024	As of 5/1/2023 2022-2023	24 vs 23 Difference	24 vs 23 Difference
Foundation Aid	6,649,772.00	6,086,905.00	562,867.00	9.25%
Community School Aid			0.00	
UPK	244,148.00	244,148.00	0.00	0.00%
BOCES Aid & Special Services	1,204,650.00	1,132,626.00	72,024.00	6.36%
High Cost Excess Cost	276,355.00	267,312.00	9,043.00	3.38%
Private Excess Cost	18,672.00	18,672.00	0.00	0.00%
Hardware and Technology	13,867.00	14,217.00	-350.00	-2.46%
Software, Library, Textbook	63,535.00	64,044.00	-509.00	-0.79%
Transportation including Summer	1,905,346.00	1,807,832.00	97,514.00	5.39%
Building Aid	2,605,599.00	3,056,175.00	-450,576.00	-14.74%
Federal restoration			0.00	
Total	12,981,944.00	12,691,931.00	290,013.00	2.29%
% Change			2.29%	
%W/O Building Aid			7.69%	
<u>With Building Aid</u>			290,013.00	
<u>W/O Building Aid</u>			740,589.00	

Supporting our Students Builds Success for the Future

Rockwell ES- Spotlight on Tiger Pride



- After School Enrichment Programs with APRA Funds
- Students centered academic programs that demonstrate great student growth
- BOCES Planetarium Program
- Purchase of Heggerty Phonemic Awareness Curriculum to be implemented in 2023-24
- Earth Day Community Clean-up
- Holding Pre K, Kindergarten Orientation and Screening
- Morning Programs:
 - Back to in-person Morning Program for students
 - Student Sing Along
 - Monthly Student Birthday Celebration
 - Citizen of the Week
 - Monthly Positivity Project Presentation and student awards

Total Revenue Summary

Category	2021-2022	2022-2023	2023-2024 Projected	\$ Change	Percent of Budget
Property Tax Including STAR	\$10,422,681	\$10,626,138	\$10,836,000	\$209,862	41.98%
State Aid:	\$8,016,027	\$9,334,047	\$9,550,397	\$216,350	49.35%
Transportation	\$1,872,661	\$1,908,016	\$1,905,346	-\$2,670	
BOCES Aid	\$ 1,168,907	\$1,218,797	\$1,204,650	-\$14,147	
Textbook, Library, Hardware & Software	<u>\$ 79,344</u>	<u>\$78,220</u>	<u>\$77,402</u>	<u>-\$818</u>	
Total State Aid	<u>\$11,136,939</u>	<u>\$12,539,080</u>	<u>\$12,737,795</u>	<u>\$198,715</u>	
Other Revenues	\$352,000	\$440,000	\$480,000	\$40,000	1.86%
Reserves	\$600,000	\$590,000	\$910,000	\$320,000	6.81%
Appropriated Fund	\$678,489	\$689,037	\$846,914	\$167,299	
Balance	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
Planned Balance	\$1,278,489	\$1,279,037	\$1,756,914	\$477,877	
Total	<u>\$23,190,109</u>	<u>\$24,884,255</u>	<u>\$25,810,709</u>	<u>\$926,454</u>	100% 19

Reserves and Fund Balance

Reserves	2021-22	2022-23	2023-24
Unemployment	\$0	\$0	\$75,000
ERS	\$350,000	\$350,000	\$350,000
TRS	\$100,000	\$100,000	\$300,000
EBLAR	\$150,000	\$140,000	\$185,000
Fund Balance	\$678,489	\$689,037	\$846,914
Total	\$1,278,489	\$1,279,037	\$1,756,914

Supporting our Students Builds Success for the Future



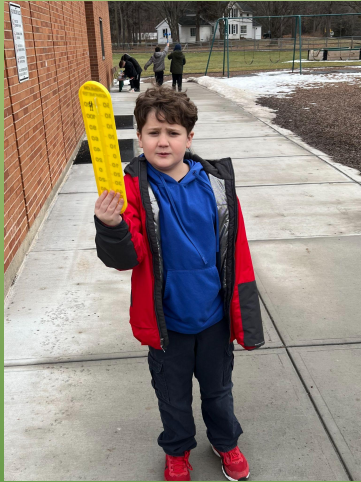
Wheeler ES- Spotlight on Tiger Pride

- Providing academic and social emotional support to students through school day and after school programs
- Connecting the community by inviting them in for concerts, talent shows, academic exhibits, and end of year activities
- Continued development of online learning resources and digital literacy at the elementary level
- In Person Presentations return to Wheeler
 - Astronaut
 - Canadian Valise
 - Police K9 Unit
 - Whale Shark
 - Visiting Storyteller
 - REV Theatre
 - Visiting author Dusti Bowling



Supporting our Students Builds Success for the Future

Wheeler ES- Spotlight on Tiger Pride Cont'd



Student Clubs make a comeback:

- Running Club
- Student Council
- Character Club
- STEM Club
- Basketball Club
- Drama Club
- Newspaper Club
- Spelling Bee
- Team Handball
- Set Design

Afterschool enrichment opportunities

- Reading Program
- Lego Coding
- Virtual Author Visits
- Crochet
- Dance
- Drama
- Math Program
- Coding
- Chess
- Mindfulness
- Public Speaking
- And More!



Town Tax Rate Projections for 2023-2024

	Projected 2022-23 Tax Rates	Actual 2022-23 Tax Rates	Projected 2023-24 Tax Rates	\$ Change in Tax Rates	% Change in Tax Rates
Lafayette	\$30.76	\$29.75	\$30.34	\$0.59	1.975%
Marcellus	\$25.53	\$23.74	\$24.21	\$0.47	1.975%
Onondaga	\$28.52	\$28.61	\$29.18	\$0.57	1.975%
Otisco	\$1,372.73	\$1,312.71	\$1,338.64	\$25.93	1.975%
Full Value	\$25.53	\$22.32	\$22.76	\$0.44	1.971%

1.975% Tax Levy Increase

Tax Rate Projection

TOWN	ASSESSED VALUE	TAX RATE PER \$1,000 OF ASSESSED VALUE	TAX RATE INCREASE	ESTIMATED TAX INCREASE BEFORE STAR	TOWN
ONONDAGA	\$ 50,000	\$ 28.61	1.975%	\$ 29.18	ONONDAGA
	100,000	\$ 28.61	1.975%	\$ 58.35	
	150,000	\$ 28.61	1.975%	\$ 87.53	
LAFAYETTE	\$ 50,000	\$ 29.75	1.975%	\$ 30.34	LAFAYETTE
	100,000	\$ 29.75	1.975%	\$ 60.68	
	150,000	\$ 29.75	1.975%	\$ 91.03	
MARCELLUS	\$ 50,000	\$ 23.74	1.975%	\$ 24.21	MARCELLUS
	100,000	\$ 23.74	1.975%	\$ 48.42	
	150,000	\$ 23.74	1.975%	\$ 72.63	
OTISCO ¹	\$ 50,000	\$ 1,312.71	1.975%	\$ 1,338.64	OTISCO ¹
	100,000	\$ 1,312.71	1.975%	\$ 2,677.28	
	150,000	\$ 1,312.71	1.975%	\$ 4,015.92	

¹As of 2010, the town of Otisco has not been reassessed to full value.

Comparison of Budgets

<u>School Year</u>	Budget to Budget	Tax Levy Increase	Tax Rate Increase
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%	-0.65%
2017/18	2.01%	1.00%	0.36%
2018/19	1.10%	-0.47%	-0.47%
2019/20	4.10%	1.95%	1.01%
2020/21	2.40%	1.50%	1.18%
2021/22	2.60%	1.99%	1.50%
2022/23	7.31%	1.95%	1.95%
2023/24 est	3.72%	1.975%	1.975%

Supporting our Students Builds Success for the Future

Jr.Sr. High School- Spotlight on Tiger Pride



- 7th Grade Orientation and Open House Night
- Homecoming
- Drama Productions:
 - *Footloose*
 - *High School Musical*
- Spirit Week
- Senior Events
 - 100 Days Until Graduation Celebration
 - National Honor & National Junior Honor Society Inductions
- Academic Letter Banquet
- Multicultural Fair: Students and staff celebrated our school's culture by exploring cultures from around the world.
- Extracurricular Fair



Supporting our Students Builds Success for the Future

Jr.Sr. High School- Spotlight on Tiger Pride Cont'd



- **National Honor Society**
 - Susan G Komen Walk
 - Christmas Cards for the Food Pantry
- **25 Scholastic Athletic Teams competing modified through varsity**
- **5 Advanced Placement Courses**
- **13 College Dual-Credit Courses:**
 - SUNY Oswego
 - Syracuse University
 - SUNY Environmental Science and Forestry
 - Onondaga Community College
 - Tompkins Cortland Community College



Budget Proposition #1

Shall the proposed budget of the Onondaga Central School District as recommended by the Board of Education for the fiscal year beginning July 1, 2023 in the sum of \$25,810,709 as a general fund appropriation be adopted and shall the Board of Education be authorized to levy the necessary taxes therefore?

Bus Proposition #2

Shall the Board of Education of the Onondaga Central School District be authorized to purchase and finance two (2) 66-passenger school buses, one (1) 24-passenger school bus and one (1) 30-passenger school bus, including necessary furnishings, fixtures and equipment and all other costs incidental thereto, and expend a total sum not to exceed \$434,300, which is estimated to be the total maximum cost thereof, and said amount, or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments as provided by Section 416 of the Education Law; and, in anticipation of such tax, obligations of said School District, in the principal amount not to exceed \$434,300, shall be issued?

Library Proposition #3

Shall the Onondaga Central School District levy and collect a tax, pursuant to Section 259 of the Education Law of the State of New York, in the sum of \$60,100 (which is an increase of \$1,750 from the levy in effect from 2022-2023 in the sum of \$58,350) for the continuing support and maintenance of the free library services offered to district residents by the Onondaga Free Library historically supported by the Onondaga Central School District?

Contingent Budget

If Residents Vote Down the proposed budget, the board has three options:

- re-submit to its voters the original budget for a second vote
- submit to its voters a revised budget for a vote
- adopt a contingency budget for the upcoming school year without conducting any additional voting.

May 16, 2023, Budget Vote

7:00 am – 9 pm

- Locations:
 - Rockwell Elementary Gymnasium
 - Jr.Sr. High School Cafeteria Lobby
- 3 Propositions
 - General Fund Budget
 - Bus Proposition
 - Onondaga Free Library
- Board of Education Trustee Elections
(please vote for 2)
 - Nathaniel Brown
 - Laurel Bennett





Questions?



Thank You!

