



Onondaga Central Schools



General Fund Budget 2023 - 2024

ONONDAGA CENTRAL SCHOOLS

2023-2024

Proposed Budget

	2022-2023 BUDGET	2023-2024 PROPOSED	Increase/ (Decrease)	Percent Inc/Dec
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%
Admn. 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 2022-2023: \$24,884,255 2023-2024: \$25,810,709 Increase: \$926,454 Percent: 3.7%

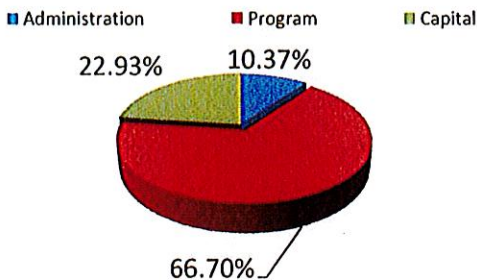
	2022-2023	2023-2024		
GENERAL SUPPORT	\$3,254,187	\$3,501,413	\$247,226	7.6%
INSTRUCTION	\$13,049,017	\$13,829,834	\$780,817	6.0%
CAPITAL	\$8,581,052	\$8,479,463	(\$101,589)	-1.2%
	\$24,884,255	\$25,810,709	\$926,454	3.7%

\$926,454

	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

	2022-2023	2023-2024
Administration	10.33%	10.37%
Program	66.26%	66.70%
Capital	23.41%	22.93%
	100.00%	100.00%

2023-2024 THREE PART BUDGET



Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT			
				PROJECTED 23-24 BUDGET			
				2022-2023	2023-2024	Increase	Percent
Account				Budget	Proposed	(Decrease)	Inc/Dec
<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	2,000.00	
A	1010	06	479	Conf/Trav	3,500.00	3,500.00	
					7,965.00	8,840.00	875.00 11.0%
<u>District Clerk</u>							
A	1040	06	170	BOE Secretary	7,280.00	7,280.00	
A	1040	06	170	Claims Auditor	5,000.00	5,000.00	
					12,280.00	12,280.00	0.00 0.0%
<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					23,245.00	24,120.00	875.00 3.8%
<u>Central Administration</u>							
A	1240	06	150	Instructional Salaries	156,855.49	188,569.00	
A	1240	06	170	Secretaries Salaries	125,061.26	130,082.00	
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	400	Contractual	12,000.00	12,000.00	
A	1240	06	450	Materials and Supplies	4,800.00	4,800.00	
A	1240	06	479	Travel/Conf	7,000.00	7,000.00	
					309,466.75	346,201.00	36,734.25 11.9%

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
				2022-2023	2023-2024	Increase	Percent	
Account				Budget	Proposed	(Decrease)	Inc/Dec	
Total Central Administration				309,466.75	346,201.00	36,734.25	11.9%	
<u>Business Administration</u>								
A	1310	06	150	Business Administrator Salaries	75,557.30	80,100.00		
A	1310	06	170	Business Office Secretary Salary	55,720.46	59,200.00		
A	1310	06	400	Business Office Contractural	7,500.00	7,500.00		
A	1310	06	444	Appraisals	0.00	0.00		
A	1310	06	450	Business Office Materials/Supplies	2,400.00	2,400.00		
A	1310	06	473	Postage	15,000.00	16,000.00		
A	1310	06	479	Travel/Conf	5,000.00	5,000.00		
A	1310	06	490	BOCES	104,766.50	114,000.00		
				265,944.26	284,200.00	18,255.74	6.9%	
<u>Auditing</u>								
A	1320	06	400	Audit Expense	24,000.00	27,000.00		
				24,000.00	27,000.00	3,000.00	12.5%	
<u>Treasurer</u>								
A	1325	06	160	Non-Instr. Salaries	68,495.01	71,263.00		
				68,495.01	71,263.00	2,767.99	4.0%	
<u>Tax Collector</u>								
A	1330	06	400	Tax Collection Fee	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	4,500.00	8,000.00		
A	1380	06	445	Admin Charge/Debt Service	1,800.00	1,800.00		
				6,300.00	9,800.00	3,500.00	55.6%	
Total Finance				371,439.27	398,963.00	27,523.73	7.4%	

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT PROJECTED 23-24 BUDGET				
				2022-2023	2023-2024	Increase	Percent	
				Budget	Proposed	(Decrease)	Inc/Dec	
				Account				
				<u>Legal</u>				
A	1420	06	400	Legal Expense	60,000.00	60,000.00		
					60,000.00	60,000.00	0.00	0.0%
				<u>Personnel</u>				
A	1430	06	490	BOCES	28,285.25	30,373.92		
					28,285.25	30,373.92	2,088.67	7.4%
				<u>Public Information</u>				
A	1480	06	490	BOCES	0.00			
					0.00	0.00	0.00	#DIV/0!
				Total Staff	88,285.25	90,373.92	2,088.67	2.4%
				<u>Operation of Plant</u>				
C	1620	06	160	Custodial Salary	607,250.21	630,000.00		
C	1620	06	161	Custodial Salary Overtime	20,000.00	20,000.00		
C	1620	06	162	Summer Painting Salary	3,000.00	3,000.00		
C	1620	06	180	Custodial Substitutes	45,000.00	45,000.00		
C	1620	06	200	Equipment	10,000.00	10,000.00		
C	1620	01	400	Rockwell Contractural	1,500.00	1,500.00		
C	1620	02	400	Wheeler Contractural	1,500.00	15,000.00		
C	1620	03	400	High School Contractural	2,000.00	2,000.00		
C	1620	06	400	Districtwide Contractural	95,000.00	95,000.00		
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	2,000.00	2,000.00		
C	1620	01	405	Rockwell Electricity	42,386.00	42,386.00		

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
				2022-2023	2023-2024	Increase	Percent	
Account				Budget	Proposed	(Decrease)	Inc/Dec	
C	1620	02	405	Wheeler Electricity	49,916.00	49,916.00		
C	1620	03	405	High School Electricity	109,820.00	109,820.00		
C	1620	04	405	District Office Electricity	5,388.00	5,388.00		
C	1620	06	405	11 Acre Property Electricity	2,844.80	2,844.00		
C	1620	01	406	Rockwell Water	2,500.00	2,500.00		
C	1620	02	406	Wheeler Water	1,500.00	1,500.00		
C	1620	03	406	High School Water	3,000.00	3,500.00		
C	1620	04	406	District Office Water	0.00			
C	1620	04	407	District Office Telephone	6,000.00	6,000.00		
C	1620	01	411	Rockwell Pest Control	900.00	900.00		
C	1620	02	411	Wheeler Pest Control	900.00	900.00		
C	1620	03	411	High School Pest Control	900.00	900.00		
C	1620	04	411	District Office Pest Control	500.00	500.00		
C	1620	01	412	Rockwell Rubbish Removal	5,500.00	6,000.00		
C	1620	02	412	Wheeler Rubbish Removal	6,000.00	6,500.00		
C	1620	03	412	High School Rubbish Removal	6,800.00	7,000.00		
C	1620	04	412	District Office Rubbish Removal	0.00			
C	1620	06	412	District Wide Rubbish Removal	400.00	1,500.00		
C	1620	01	413	Rockwell Fire Extinguishers	500.00	500.00		
C	1620	02	413	Wheeler Fire Extinguishers	500.00	500.00		
C	1620	03	413	High School Fire Extinguishers	900.00	900.00		
C	1620	04	413	District Office Fire Extinguishers	100.00	100.00		
C	1620	01	416	Rockwell Security	1,500.00	1,500.00		
C	1620	04	416	District Office Security	1,500.00	1,500.00		
C	1620	01	417	Rockwell Fire Alarm Service	3,500.00	5,000.00		
C	1620	02	417	Wheeler Fire Alarm Service	3,500.00	5,000.00		
C	1620	03	417	High School Fire Alarms	3,500.00	5,000.00		
C	1620	02	418	Wheeler Septic System	1,400.00	1,400.00		
C	1620	03	418	High School Septic System	1,400.00	1,400.00		
C	1620	01	420	Rockwell Heating Contract	33,000.00	33,000.00		

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
					2022-2023	2023-2024	Increase	Percent
				Account	Budget	Proposed	(Decrease)	Inc/Dec
C	1620	02	420	Wheeler Heating Contract	33,000.00	33,000.00		
C	1620	03	420	High School Heating Contract	33,000.00	33,000.00		
C	1620	01	421	Rockwell Elevator Maintenance	3,000.00	3,000.00		
C	1620	03	421	High School Elevator Maintenance	3,500.00	3,500.00		
C	1620	03	422	Hydrant Test-Backflow Prevent	1,000.00	1,000.00		
C	1620	03	425	Gym Maintenance	2,000.00	2,000.00		
	1620	04	428	Water Testing	1,000.00	1,000.00		
C	1620	01	429	Rockwell Boiler Treatment	1,000.00	1,000.00		
C	1620	02	429	Wheeler Boiler Treatment	1,000.00	1,000.00		
C	1620	03	429	High School Boiler Treatment	1,000.00	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	4,000.00	4,000.00		
C	1620	04	431	District Office Equipment Repair	300.00	300.00		
C	1620	03	449	Fire Protection Services	2,000.00	2,000.00		
C	1620	06	450	Materials and Supplies	70,000.00	75,000.00		
C	1620	06	459	Uniforms-Laundry	2,000.00	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	142,095.54	147,000.00		
					1,491,853.55	1,545,307.00	53,453.45	3.6%
				Maintenance of Plant				
	1621	06	153	Maintenance Supervisor Salary	83,838.00	87,192.00		

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
				2022-2023	2023-2024	Increase	Percent	
Account				Budget	Proposed	(Decrease)	Inc/Dec	
C	1621	06	160	Maintenance Salary	222,766.62	230,000.00		
C	1621	06	161	Maintenance Salary Overtime	7,500.00	8,500.00		
C	1621	06	200	Equipment	10,000.00	70,000.00		
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	35,000.00	35,000.00		
C	1621	01	440	Rockwell Contractual	1,500.00	1,500.00		
C	1621	02	440	Wheeler Contractual	1,500.00	1,500.00		
C	1621	03	440	High School Contractual	1,500.00	1,500.00		
C	1621	06	450	Materials and Supplies	50,000.00	50,000.00		
	1621	06	451	Supplies- Special Projects	30,000.00	30,000.00		
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		
				475,004.62	546,592.00	71,587.38	15.1%	
Total Operation & Maintenance				1,966,858.17	2,091,899.00	125,040.83	6.4%	
Contract Printing								
A	1670	06	400	Contractual Expense	60,099.99	60,100.00		
A	1670	06	450	Mat & Supp	2,500.00	2,500.00		
A	1670	06	451	Copy Paper	10,000.00	10,000.00		
A	1670	06	461	Envelopes and Memo Paper	2,000.00	2,000.00		
				74,599.99	74,600.00	0.01	0.0%	
Central Data Processing								

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
				2022-2023	2023-2024	Increase	Percent	
Account				Budget	Proposed	(Decrease)	Inc/Dec	
A	1680	06	165	SRO Salary	0.00	0.00		
A	1680	06	400	SRO Marcellus	130,000.00	175,000.00		
A	1680	06	490	BOCES	89,009.80	95,322.96		
				219,009.80	270,322.96	51,313.16	23.4%	
Total Central Services				293,609.79	344,922.96	51,313.18	17.5%	
Special Items								
A	1910	06	400	Unallocated Insurance	107,000.00	107,000.00		
A	1920	06	400	School Assoc. Dues	1,000.00	1,000.00		
A	1950	06	442	Property Taxes	10,500.00	10,500.00		
A	1964	06	487	Refund Prop. Taxes	1,000.00	1,000.00		
A	1981	06	490	BOCES-Admin	33,136.76	35,432.64		
A	1983	06	490	BOCES-Capital	48,645.71	50,000.00		
				201,282.47	204,932.64	3,650.17	1.8%	
Total Special Items				201,282.47	204,932.64	3,650.17	1.8%	
TOTAL GENERAL SUPPORT				3,254,186.70	3,501,412.52	247,225.82	7.6%	
CURR. DEV. & SUPV.								
A	2010	06	135	Curriculum Development Salary	0.00	0.00		
A	2010	06	136	Curriculum Stipends	0.00	0.00		
A	2010	06	200	Equipment	0.00	0.00		
A	2010	06	400	Contractural	0.00	0.00		
A	2010	06	450	Supplies - Office	0.00	0.00		
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		
				0.00	0.00	0.00	#DIV/0!	

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
					2022-2023	2023-2024	Increase	Percent
				Account	Budget	Proposed	(Decrease)	Inc/Dec
				<u>Supervision Regular Schools</u>				
A	2020	01	150	Rockwell Administrator	97,490.38	98,790.00		
A	2020	02	150	Wheeler Administrator	105,032.92	110,384.00		
A	2020	03	150	High School Administrator	119,744.60	124,548.00		
A	2020	03	151	HS Administrator Extra				
A	2020	03	152	High School Vice Principal	93,450.00	97,188.00		
A	2020	01	160	Rockwell Secretary	67,135.89	49,544.05		
A	2020	02	160	Wheeler Secretary	81,617.42	48,531.82		
A	2020	03	160	High School Secretary	95,211.01	99,004.92		
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	500.00	500.00		
A	2020	06	180	Secretary Subs Salary	15,000.00	15,000.00		
A	2020	01	200	Rockwell Admin Equip	200.00	200.00		
A	2020	01	200	Wheeler Admin Equip	1,000.00	1,000.00		
A	2020	03	200	High School Admin Equip	0.00			
A	2020	01	400	Rockwell Admin Contract	600.00	600.00		
A	2020	02	400	Wheeler Admin Contract	600.00	600.00		
A	2020	03	400	High School Admin Contract	18,500.00	19,000.00		
A	2020	06	443	Student Insurance	8,000.00	8,000.00		
A	2020	01	450	Rockwell Admin Supplies	400.00	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				
A	2020	01	473	Rockwell Postage	50.00	50.00		
A	2020	02	473	Wheeler Postage	0.00			
A	2020	03	473	High School Postage	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	3,000.00	3,000.00		

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
				2022-2023	2023-2024	Increase	Percent	
Account				Budget	Proposed	(Decrease)	Inc/Dec	
A	2020	05	490	BOCES	2,194.23	2,346.84		
				721,126.45	690,087.63	-31,038.82	-4.3%	
				<u>Inservice Training-Instruction</u>				
A	2070	06	490	BOCES	65,462.96	87,635.52	22,172.56	33.9%
				65,462.96	87,635.52	22,172.56	33.9%	
				Total Admin. Improvement				
				786,589.41	777,723.15	-8,866.26	-1.1%	
				<u>Teaching Regular School</u>				
P	2110	01	100	Preschool Teacher Salary	57,186.84	59,733.99		
P	2110	01	101	Preschool TA Salary	26,397.47	27,453.37		
P	2110	01	120	Rockwell Teacher Salary	1,007,351.96	1,071,935.16		
P	2110	02	120	Wheeler Teacher Salary	1,306,240.45	1,272,921.09		
P	2110	01	121	Rockwell TA Salary		12,740.52		
P	2110	02	121	Wheeler TA Salary		12,740.52		
P	2110	06	122	ESL				
P	2110	03	130	High School Teacher Salary	2,189,303.07	2,383,251.66		
P	2110	03	131	HS TA Salary		25,480.00		
P	2110	03	133	HS Remedial Teacher				
P	2110	06	135	Curriculum Stipends	56,376.32	56,376.00		
P	2110	01	136	Advisor/Dept Head Salary	5,200.00	5,200.00		
P	2110	02	136	Advisor/Dept Head Salary	6,500.00	6,500.00		
P	2110	03	136	Advisor/Dept Head Salary	20,650.00	20,650.00		
P	2110	06	137	Late Night Detention	9,000.00	9,000.00		
P	2110	01	138	Homebound Tutoring	5,000.00	5,000.00		
P	2110	02	138	Homebound Tutoring	5,000.00	5,000.00		
P	2110	03	138	Homebound Tutoring	15,000.00	15,000.00		
P	2110	06	140	District Teacher Subs	160,000.00	198,000.00		
P	2110	06	140	Pro Dev Subs				

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
					2022-2023	2023-2024	Increase	Percent
				Account	Budget	Proposed	(Decrease)	Inc/Dec
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	19,648.96	24,257.15		
P	2110	02	144	Wheeler Lunch Monitor/Teacher Aid	36,117.60	40,909.01		
P	2110	03	144	HS Lunch Monitor/Teacher Aid	0.00			
P	2110	06	160	Lunch Monitor/Teacher Aid				
P	2110	01	200	Rockwell Equipment	1,000.00	1,000.00		
P	2110	02	200	Wheeler Equipment	10,000.00	10,000.00		
P	2110	03	200	High School Equipment	5,000.00	5,000.00		
P	2110	06	213	District Wide Professional				
P	2110	01	400	Rockwell Contractural	2,000.00	2,000.00		
P	2110	02	400	Wheeler Contractural	3,000.00	3,000.00		
P	2110	03	400	High School Contractural	8,000.00	8,000.00		
P	2110	06	400	Districtwide Contractural	65,000.00	65,000.00		
P	2110	06	400	Contractural	6,000.00	6,000.00		
P	2110	01	450	Rockwell Supplies	19,000.00	19,000.00		
P	2110	01	450	Rockwell PE Supplies	600.00	6,000.00		
P	2110	02	450	Wheeler Supplies	13,000.00	13,000.00		
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	2,000.00	2,500.00		
P	2210	03	450	High School Ag Supplies	7,000.00	5,000.00		
P	2110	03	450	High School Art Supplies	1,500.00	10,000.00		
P	2110	03	450	High School Business Supplies	500.00	500.00		
P	2110	03	450	High School Drama Supplies	1,000.00	800.00		
P	2110	03	450	High School English Supplies	2,000.00	2,500.00		
P	2110	03	450	High School Foreign Language Supplie	1,000.00	750.00		
P	2110	03	450	HS Home and Careers Supplies	0.00			
P	2110	03	450	HS Industrial Arts	0.00	5,200.00		
P	2110	03	450	HS Math Supplies	5,000.00	5,500.00		

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT					
				PROJECTED 23-24 BUDGET					
					2022-2023	2023-2024	Increase	Percent	
				Account	Budget	Proposed	(Decrease)	Inc/Dec	
P	2110	03	450	HS Music Supplies	4,000.00	5,500.00			
P	2110	03	450	HS PE Supplies	1,500.00	3,500.00			
P	2110	03	450	HS Science Supplies	6,000.00	3,500.00			
P	2110	03	450	HS Special Events	6,500.00	6,500.00			
P	2110	03	450	High School Social Studies	300.00	500.00			
P	2110	06	450	Character Ed Supplies	2,500.00	2,500.00			
P	2110	06	450	Supplies (Instructional)	0.00				
P	2110	02	473	Payment to Charter Schools	45,000.00	100,000.00			
P	2110	01	479	Rockwell Travel and Conference	4,000.00	4,700.00			
P	2110	02	479	Wheeler Travel and Conference	4,000.00	4,000.00			
P	2110	03	479	High School Travel and Conference	7,500.00	7,500.00			
P	2110	06	479	Conf/Travel (Admin)					
P	2110	06	479	Conf/Travel (Instructional)					
P	2110	06	479	Conf/Travel (Noninstructional)					
P	2110	06	479	PD Conferences					
P	2110	06	479	Conf/Travel (Summer)					
P	2110	01	480	Rockwell Textbooks	15,000.00	17,000.00			
P	2110	02	480	Wheeler Textbooks	16,000.00	16,000.00			
P	2110	03	480	High School Textbooks	18,000.00	18,000.00			
P	2110	06	480	Parochial Textbooks	3,500.00	3,500.00			
P	2110	06	490	BOCES-Teaching Regular School	425,333.41	410,370.35			
					5,655,581.07	6,044,843.82	389,262.75	6.9%	
				Programs for Students with Disabilities					
P	2250	01	120	Rockwell Special Ed Teachers	207,703.49	198,127.00			
P	2250	02	120	Wheeler Special Ed Teachers	271,686.26	249,250.94			
P	2250	01	121	Rockwell Special ED TA	116,422.15	134,016.33			
P	2250	02	121	Wheeler Special ED TA	175,020.00	182,020.61			
P	2250	03	130	High School Special Ed Teachers	129,777.09	108,129.05			
P	2250	03	131	HS Special Ed TA	103,971.20	108,130.05			
P	2250	06	138	Homebound Tutoring	0.00				

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
				2022-2023	2023-2024	Increase	Percent	
Account				Budget	Proposed	(Decrease)	Inc/Dec	
P	2250	06	152	CSE Director Salary	100,125.00	104,130.00		
P	2250	06	160	SP ED Secretary Salary	51,228.38	53,280.76		
P	2250	06	200	Equipment	4,000.00	4,000.00		
P	2250	06	400	Special Ed Contractural	80,000.00	60,000.00		
P	2250	01	450	Rockwell Sp Ed Supplies	3,000.00	3,000.00		
P	2250	02	450	Wheeler Sp Ed Supplies	2,200.00	2,200.00		
P	2250	03	450	HS Sp Ed Supplies	2,500.00	2,000.00		
P	2250	06	450	Districtwide Sp Ed Supplies	8,000.00	8,000.00		
P	2250	01	480	Rockwell Textbooks	0.00			
P	2250	06	479	Special Ed Travel and Conf	3,700.00	7,000.00		
P	2250	05	490	BOCES	1,317,019.58	1,412,000.00		
				2,576,353.14	2,635,284.74	58,931.60	2.3%	
Total Teaching				8,231,934.21	8,680,128.56	448,194.35	5.4%	
Occupational Education								
P	2280	06	490	BOCES Special Schools	91,843.59	120,204.00		
P	2330	06	490	BOCES	13,289.58	16,655.22		
				105,133.17	136,859.22	31,726.05	30.2%	
Total Special Schools				105,133.17	136,859.22	31,726.05	30.2%	
School Library and Audiovisual								
P	2610	01	120	Rockwell Librarian Salary	65,405.72	69,033.51		
P	2610	02	120	Wheeler Librarian Salary	72,787.00	77,278.72		
P	2610	03	130	High School Librarian Salary	71,017.96	74,045.92		
P	2610	03	160	Library Aide Salary	25,579.13	24,832.78		
P	2610	06	160	Library Subs Salary				
P	2610	01	200	Equipment-Rockwell	500.00	500.00		
P	2610	02	200	Equipment-Wheeler	0.00	0.00		
P	2610	03	200	Equipment-High School	0.00	0.00		

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
				2022-2023	2023-2024	Increase	Percent	
				Budget	Proposed	(Decrease)	Inc/Dec	
				Account				
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	500.00	500.00		
P	2610	01	450	Supplies-Rockwell	600.00	600.00		
P	2610	02	450	Supplies-Wheeler	600.00	600.00		
P	2610	03	450	Supplies-High School	3,500.00	2,500.00		
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	1,200.00		
P	2610	01	559	Books-Rockwell	4,000.00	4,000.00		
P	2610	02	559	Books-Wheeler	8,000.00	8,000.00		
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				
P	2610	06	490	BOCES	102,315.39	130,000.00		
				364,105.20	401,290.93	37,185.73	10.2%	
				Computer Assisted Instruction				
P	2630	06	160	Network Administrator	77,994.76	81,115.00		
P	2630	06	200	Computer Instruction Equipment				
P	2630	01	220	Rockwell State Aid Hardware	7,500.00	7,500.00		
P	2630	02	220	Wheeler State Aid Hardware	7,500.00	7,500.00		
P	2630	03	220	High School State Aid Hardware	7,500.00	7,500.00		
P	2630	06	220	Districtwide Hardware	2,000.00	2,000.00		
P	2630	06	400	Computer Instruction Contractural	3,000.00	3,000.00		
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	1,000.00	1,000.00		
P	2630	06	490	BOCES Tech Support	544,392.26	570,000.00		
P	2630	06	590	Districtwide Software	10,000.00	10,000.00		
				663,087.02	691,815.00	28,727.98	4.3%	

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
					2022-2023	2023-2024	Increase	Percent
				Account	Budget	Proposed	(Decrease)	Inc/Dec
				Total Instr. Media	1,027,192.22	1,093,105.93	65,913.71	6.4%
				<u>Guidance Regular School</u>				
P	2810	02	120	Wheeler Guidance Salary	90,140.60	93,749.58		
P	2810	03	130	High School Guidance Salary	128,923.04	135,971.30		
P	2810	03	135	HS Guidance Summer Salary	15,000.00	15,000.00		
P	2810	03	160	HS Guidance Secretary Salary	46,548.87	48,413.77		
P	2810	02	400	Wheeler Guidance Contractural	300.00	300.00		
P	2810	03	400	High School Guidance Contractural	6,000.00	6,000.00		
P	2810	02	450	Wheeler Materials and Supplies	200.00	200.00		
P	2810	03	450	High School Materials and Supplies	1,000.00	500.00		
P	2810	02	479	Mileage - Guidance	200.00	200.00		
P	2810	03	490	BOCES Guidance	90,001.17	97,676.00		
P	2810	02	524	Wheeler Guidance Tests	300.00	300.00		
P	2810	03	524	High School Guidance Tests	0.00	0.00		
					378,613.68	398,310.65	19,696.97	5.2%
				<u>Health Service Regular School</u>				
P	2815	06	140	Districtwide Health Subs	8,000.00	8,000.01		
P	2815	01	160	Rockwell Health Salary	55,088.31	57,299.31		
P	2815	02	160	Wheeler Health Salary	43,926.48	45,683.54		
P	2815	03	160	High School Health Salary	54,068.42	56,238.21		
P	2815	01	200	Rockwell Health Equipment	500.00	500.00		
P	2815	02	200	Wheeler Health Equipment	500.00	500.00		
P	2815	03	200	High School Health Equipment	0.00			
P	2815	01	400	Rockwell Health Contractural	200.00	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	30,000.00		
P	2815	01	450	Rockwell Health Supplies	600.00	600.00		

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
				2022-2023	2023-2024	Increase	Percent	
Account				Budget	Proposed	(Decrease)	Inc/Dec	
P	2815	02	450	Wheeler Health Supplies	700.00	700.00		
P	2815	02	450	High School Health Supplies	1,200.00	1,200.00		
P	2815	06	484	Health Services - Other	3,500.00	3,500.00		
				208,583.21	204,721.07	-3,862.14	-1.9%	
				<u>Psychological Services - Social Worker Services Regular School</u>				
P	2820	01	150	Psychologist Salary	22,825.23	52,000.00		
P	2820	02	150	Psychologist Salary	22,825.23	52,000.00		
P	2820	03	150	Psychologist Salary	11,412.62	70,000.00		
P	2820	06	150	Psychologist Salary	0.00			
P	2820	06	150	Psychologist Salary Summer	10,308.61			
P	2825	01	120	Social Worker Salary	62,291.24	65,149.57		
P	2825	03	130	Social Worker Salary	67,601.72	71,885.51		
P	2825	06	490	BOCES Services	0.00			
				197,264.65	311,035.08	113,770.43	57.7%	
				<u>Cocurricular Activities Regular School</u>				
P	2850	03	134	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	12,000.00		
P	2855	07	150	Director Salary	6,850.00	6,850.00		
P	2855	07	150	Director Per Diem	12,000.00	18,850.00		
P	2855	07	137	Coaching Salaries	187,000.00	230,000.00		
P	2855	07	200	Equipment	15,000.00	25,000.00		
P	2855	07	400	Contractual	60,000.00	60,000.00		
P	2855	07	450	Materials and Supplies (All Sports)	38,000.00	33,000.00		
P	2855	07	479	Athletic Travel and Conference	2,000.00	2,000.00		
P	2855	07	589	Athletic Special Projects	10,000.00	5,000.00		

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
				2022-2023	2023-2024	Increase	Percent	
				Budget	Proposed	(Decrease)	Inc/Dec	
Account								
P	2855	07	589	Athletic Security	0.00			
					357,850.00	404,700.00	46,850.00	13.1%
				Total Pupil Services	1,311,786.71	1,519,968.02	208,181.31	15.9%
				TOTAL INSTRUCTION	11,357,502.55	12,070,925.66	713,423.11	6.3%
				District Transportation				
P	5510	05	153	Transp Supervisor Salary	114,376.70	119,770.53		
P	5510	05	160	Secretary Salary	46,166.15	48,009.20		
P	5510	05	163	Driver Mechanic Salary	143,111.63	151,931.33		
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	108,443.10	104,927.22		
P	5510	05	168	Bus Driver Salary	751,200.51	757,785.75		
P	5510	05	170	Transportation Dispatcher Salary	0.00			
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	0.00			
P	5510	05	400	Contractual Expense	14,400.00	20,000.00		
P	5510	05	400	District Vehicle Repair	500.00	500.00		
P	5510	05	401	Contractual Tools	600.00	600.00		
P	5510	05	402	Legal Advertisement	0.00			
P	5510	05	409	Liability Insurance	38,000.00	38,000.00		
P	5510	05	437	Other Professional Services	23,500.00	23,500.00		
P	5510	05	450	Transportation Supplies	8,500.00	8,500.00		
P	5510	05	453	Gasoline	160,000.00	210,000.00		

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
				2022-2023	2023-2024	Increase	Percent	
Account				Budget	Proposed	(Decrease)	Inc/Dec	
P	5510	06	453	Gasoline-District				
P	5510	05	454	Lubricants	9,500.00	9,500.00		
P	5510	05	455	Tires/Chains	17,500.00	18,500.00		
P	5510	05	456	Parts and Accessories	0.00			
P	5510	05	457	Parts	84,000.00	84,000.00		
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	0.00			
P	5510	05	490	BOCES-Pupil Transportation	13,573.71	5,000.00		
				1,596,871.80	1,664,024.03	67,152.23	4.2%	
				Garage Building				
P	5530	05	160	Bus Garage Cleaning Salary	6,612.45	6,612.45		
P	5530	05	169	Summer Bus Cleaning	7,000.00	7,000.00		
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	500.00	500.00		
P	5530	05	410	Waste Water Disposal	17,500.00	17,500.00		
P	5530	05	412	Rubbish Removal	4,500.00	4,500.00		
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	10,000.00	10,000.00		
P	5530	05	436	Rent/Leases	0.00			
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		
				91,512.45	91,512.45	0.00	0.0%	

Projected 04/11/2023				ONONDAGA CENTRAL SCHOOL DISTRICT				
				PROJECTED 23-24 BUDGET				
					2022-2023	2023-2024	Increase	Percent
				Account	Budget	Proposed	(Decrease)	Inc/Dec
				<u>Contract Transportation</u>				
P	5540	05	400	BOCES	3,129.93	3,371.76	241.83	7.7%
				Total Transportation	1,691,514.18	1,758,908.24	67,394.06	4.0%
				<u>Employee Benefits</u>				
	9010	05	810	State Retirement (ERS)	533,378.04	475,000.00		
	9020	05	820	Teacher Retirement	971,651.52	900,000.00		
	9030	05	830	Social Security	857,980.71	875,000.00		
	9040	05	870	Workers Compensation	150,000.00	140,000.00		
	9050	05	865	Unemployment Insurance	20,000.00	20,000.00		
	9060	05	840	Health Insurance	2,346,443.20	2,413,765.15		
	9060	05	841	Dental Insurance	42,781.18	45,000.00		
	9089	05	800	Other Employee Benefits	50,000.00	30,000.00		
					4,972,234.65	4,898,765.15	-73,469.50	-1.5%
				Total Employee Benefits	4,972,234.65	4,898,765.15	-73,469.50	-1.5%
				<u>Debt Service</u>				
C	9711	06	600	Bond-Principal	1,905,000.00	1,340,000.00		
C	9711	06	700	Bond-Interest	342,200.00	292,750.00		
C	9712	06	600	Bus Purchase - Principal	119,119.00	186,313.00		
C	9712	06	700	Bus Purchase - Interest	6,247.92	19,159.90		
C	9731	06	600	BAN-Principal	530,000.00	915,000.00		
C	9731	06	700	BAN-Interest	706,250.00	827,475.00		
C	9770	06	730	RAN				
				CAPITAL Transfer				

Projected 04/11/2023	ONONDAGA CENTRAL SCHOOL DISTRICT					
	PROJECTED 23-24 BUDGET					
			2022-2023	2023-2024	Increase	Percent
	Account		Budget	Proposed	(Decrease)	Inc/Dec
	Total Debt Service		3,608,816.92	3,580,697.90	-28,119.02	-0.8%
	TOTAL UNDISTRIBUTED		8,581,051.57	8,479,463.05	-101,588.52	-1.2%
	TOTAL BUDGET		24,884,255.00	25,810,709.47	926,454.47	3.72%

4/11/2023

ONONDAGA CENTRAL SCHOOLS
Revenue Projections for 2023-2024

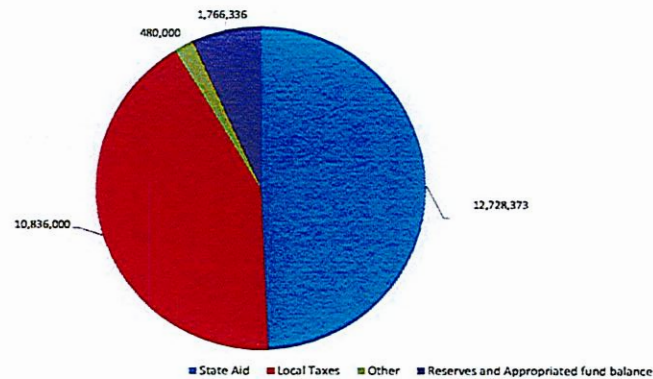
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Revenue Code	Description	2015-2016 Est Budget Revenues	2016-2017 Est Budget Revenues	2017-2018 Est Budget Revenues	2018-2019 Est Budget Revenues	2019-2020 Est. Budget Revenues	2020-2021 Est. Budget Revenues	2021-2022 Est. Budget Revenues	2022-2023 Est. Budget Revenues	2023-2024 Est. Budget Revenues	Difference	Tax Levy Increase
A1001	Real Property Taxes	\$9,702,735	\$9,824,019	\$9,922,259	\$9,875,717	10,068,293	10,219,317	10,422,681	10,626,138	10,836,000	\$ 209,862	1.975%
A1090	Interest & Penalties Real Prop	851,617	451,617	251,617	-	-	-	-	-	-	\$ -	-
A1120	County Sales Tax	40,894	40,894	27,712	27,712	27,712	20,000	15,000	15,000	15,000	\$ -	-
A1310	Tuitions - Individual	-	-	-	-	-	-	-	-	-	\$ -	-
A1330	Textbook Charges Individuals	-	-	-	-	-	-	-	-	-	\$ -	-
A1335	Other Fees/Charge	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$ -	-
A2291	Narcotic Control Service	49,860	49,860	49,860	49,860	50,000	50,000	50,000	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	\$ -	-
A2389	Misc. Services for Other	62,374	62,374	-	-	-	-	-	-	-	\$ -	-
A2401	Interest & Earnings	10,000	10,000	10,000	10,000	30,000	10,000	5,000	5,000	5,000	\$ -	-
A2412	Rental Real Property	10,500	12,500	12,700	12,700	-	-	-	-	-	\$ -	-
A2665	Sales of Equipment	-	-	-	-	-	-	-	-	-	\$ -	-
A2666	Sales Trans. Equipment	1,000	1,000	15,000	15,000	15,000	15,000	10,000	10,000	10,000	\$ -	-
A2680	Insurance Recoveries	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	\$ -	-
A2701	Refund Prior Year BOCES	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	125,000	\$ 40,000	-
A2770	Unclassified Revenues & Gifts	50,000	50,000	50,000	80,000	80,000	80,000	80,000	80,000	80,000	\$ -	-
A4601	Medicaid Assistance	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	\$ -	-
A5050	Interfund Transfers for Debt Service	183,839	0	0	0	-	-	70,000	158,000	158,000	\$ -	-
	Sub total w/o Real Prop Taxes	1,382,084	800,245	538,889	317,272	324,712	297,000	352,000	440,000	480,000	\$ 40,000	-
	Subtotal with Real Property Taxes	11,084,819	10,624,264	10,461,148	10,192,989	10,393,005	10,516,317	10,774,681	11,066,138	11,316,000	\$ 249,862	1.975%
A3101	Foundation Aid	5,107,639	5,148,500	5,289,568	5,412,602	5,518,084	5,518,085	5,721,979	6,098,483	6,632,725	\$ 534,242	-
A3101	Universal Prekindergarten	-	-	-	-	-	-	-	-	-	\$ -	-
A3101	Excess Cost Aid	131,744	167,876	238,396	259,747	277,352	258,928	334,758	218,138	292,854	\$ 74,716	-
	Private Excess Cost	-	-	18,672	18,672	18,672	18,672	18,672	18,672	18,672	\$ -	-
A3101	Transportation Aid	1,526,271	1,485,000	1,485,000	1,485,000	1,707,585	1,776,467	1,872,661	1,908,016	1,905,347	\$ (2,669)	-
A3101	Building Aid	1,731,482	1,822,124	1,756,511	1,542,424	1,827,597	1,923,114	1,940,618	2,998,754	2,605,598	\$ (393,156)	-
A3102	Lottery Aid	-	-	-	-	-	-	-	-	-	\$ -	-
A3103	BOCES Aid	984,292	941,829	962,885	1,004,081	1,075,499	1,135,126	1,168,907	1,218,797	1,198,037	\$ (20,760)	-
---	Hardware & Technology	15,412	14,676	14,928	15,188	14,841	14,451	14,389	14,197	13,576	\$ (621)	-
---	Sound Basic Education Aid	-	-	-	-	-	-	-	-	-	\$ -	-
A3260	Software, Library & Textbook Aid	53,416	52,478	52,356	69,941	67,059	65,336	64,955	64,023	61,564	\$ (2,459)	-
A3262	Software Aid	13,032	12,077	12,583	0	0	0	0	0	0	\$ -	-
A3263	Library Aid	5,437	4,855	5,250	0	0	0	0	0	0	\$ -	-
	GAP ELIMINATION ADJUSTMENT-(GEA)	(451,602)	0	0	0	0	0	0	0	0	\$ -	-
	SUB TOTAL (State Aid)	\$ 9,117,123	\$ 9,649,415	\$ 9,836,149	\$ 9,807,655	\$ 10,506,689	\$ 10,691,507	\$ 11,136,939	\$ 12,539,080	\$ 12,728,373	\$ 189,293	-
	Planned Balance	(400,000)	(251,617)	0	0	0	0	0	0	0	\$ -	-
	Sub Total (State Aid + Property Taxes+Misc.)	\$ 19,801,942	\$ 20,022,062	\$ 20,297,297	\$ 20,000,644	\$ 20,899,694	\$ 21,207,824	\$ 21,911,620	\$ 23,605,218	\$ 24,044,373	\$ 439,155	-
	Fund Balance & Reserves Applied	\$ 462,973	\$ 536,638	\$ 674,503	\$ 1,192,119	\$ 1,177,456	\$ 1,391,561	\$ 1,278,489	\$ 1,279,037	\$ 1,766,336	\$ 487,299	-
	Total	\$ 20,264,915	\$ 20,558,700	\$ 20,971,800	\$ 21,192,763	\$ 22,077,150	\$ 22,599,385	\$ 23,190,109	\$ 24,884,255	\$ 25,810,709	\$ 926,454	-
	TOTAL											
	Planned Balance Deferral	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 0	\$ -	\$ -	\$ (0)	\$ -	-

Summary

2023-2024 Budget	\$25,810,709
2022-2023 Budget	\$24,884,255
2023/24 Budget Increase \$\$	\$926,454.00
2023/24 Budget Increase %	3.7%
23-24 Tax Levy	\$10,836,000.00
22-23 Tax Levy	\$10,626,138.00
2023-24 Estimated Tax Levy % Increase	1.975%

State Aid	\$12,728,373.00	49.31%
Local Taxes	\$10,836,000.00	41.98%
Other	\$480,000.00	1.86%
Reserves and Appropriated fund balance	\$1,766,336.00	6.84%
		100.00%



2023-24 Property Tax Report Card

421201 - Onondaga Central School

Contact Person: Jon Gugino

Telephone Number: 315-552-5001

	Budgeted 2022-23 (A)	Proposed Budget 2023-24 (B)
Total Budgeted Amount, not Including Separate Propositions	24,884,255	25,810,709
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	10,626,138	10,836,000
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)	10,626,138	10,836,000
F. Permissible Exclusions to the School Tax Levy Limit	271,165	249,131
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	10,354,973	10,586,869
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (F + B - F + D)	10,354,973	10,586,869
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	0	0
Public School Enrollment	836	
Consumer Price Index	4.70%	4.20%

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 2023-24, include any carryover from 2022-23 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2022-23 (D)	Estimated 2023-24 (E)
Adjusted Restricted Fund Balance	3,880,101	3,926,698
Assigned Appropriated Fund Balance	813,625	856,336
Adjusted Unrestricted Fund Balance	1,062,047	1,032,428
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.35%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/23 Actual Balance	6/30/23 Estimated Ending Balance	Intended Use of the Reserve in the 2023-24 School Year
Capital	Reserve for Capital	To pay the cost of any object or purpose for which bonds may be issued.	1,024,410	1,124,410	Utilize to save money for future capital project
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.	237,007	237,007	Appropriate \$75,000 for 2023-2024
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.	100,000	200,000	Utilize court settlements
Tax Certiorari	Reserve Tax Certiorari	To establish a reserve fund for tax certiorari settlements	132,147	132,147	Utilize court settlements
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.	417,119	417,119	Appropriate \$185,000 for 2023-2024
Retirement Contribution	Employee Retirement Reserve	To fund employer retirement contributions to the State and Local Employees' Retirement System	1,642,478	1,642,478	Appropriate \$350,000 for 2023-2024
Other Reserve	Teacher Retirement Reserve Subfund	To fund subfund teacher retirement contributions to the Teachers Retirement System	333,000	383,000	Appropriate \$300,000 for 2023-2024

Equalized Total Assessed Value 575,110,387

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	189,706	0.03
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	34,412	0.01
13100	CO - GENERALLY	RPTL 406(1)	4	221,470	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	16	2,096,474	0.36
13800	SCHOOL DISTRICT	RPTL 408	7	12,419,707	2.16
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	73,235	0.01
14100	USA - GENERALLY	RPTL 400(1)	1	147	0.00
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	16	3,450,456	0.60
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	15	872,207	0.15
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	2,772,059	0.48
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	182,648	0.03
41400	CLERGY	RPTL 460	2	4,412	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	5	17,205	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	6	1,260,588	0.22
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	306	12,331,937	2.14
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	5	119,025	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	35	2,475,462	0.43
41804	PERSONS AGE 65 OR OVER	RPTL 467	44	1,608,836	0.28
41805	PERSONS AGE 65 OR OVER	RPTL 467	1	26,000	0.00
41834	ENHANCED STAR	RPTL 425	499	45,002,334	7.82
41854	BASIC STAR 1999-2000	RPTL 425	842	29,547,343	5.14
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	29,412	0.01
Total Exemptions Exclusive of System Exemptions:			1,827	114,735,075	19.95
Total System Exemptions:			0	0	0.00
Totals:			1,827	114,735,075	19.95

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 2,535,988

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	6,645	0.26
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	67,836	2.67
41834	ENHANCED STAR	RPTL 425	2	158,955	6.27
41854	BASIC STAR 1999-2000	RPTL 425	6	201,492	7.95
Total Exemptions Exclusive of System Exemptions:			10	434,928	17.15
Total System Exemptions:			0	0	0.00
Totals:			10	434,928	17.15

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: _____

Equalized Total Assessed Value 4,515,309

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	716,478	15.87
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	175,297	3.88
41834	ENHANCED STAR	RPTL 425	5	472,345	10.46
41854	BASIC STAR 1999-2000	RPTL 425	7	243,705	5.40
Total Exemptions Exclusive of System Exemptions:			24	1,607,825	35.61
Total System Exemptions:			0	0	0.00
Totals:			24	1,607,825	35.61

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 565,138,446

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	189,706	0.03
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	34,412	0.01
13100	CO - GENERALLY	RPTL 406(1)	4	221,470	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	16	2,096,474	0.37
13800	SCHOOL DISTRICT	RPTL 408	7	12,419,707	2.20
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	73,235	0.01
14100	USA - GENERALLY	RPTL 400(1)	1	147	0.00
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	16	3,450,456	0.61
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	15	872,207	0.15
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	2,772,059	0.49
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	182,648	0.03
41400	CLERGY	RPTL 460	2	4,412	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	5	17,205	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	6	1,260,588	0.22
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	293	11,565,330	2.05
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	5	119,025	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	32	2,232,329	0.40
41804	PERSONS AGE 65 OR OVER	RPTL 467	44	1,608,836	0.28
41834	ENHANCED STAR	RPTL 425	492	44,371,034	7.85
41854	BASIC STAR 1999-2000	RPTL 425	826	29,003,437	5.13
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	29,412	0.01
Total Exemptions Exclusive of System Exemptions:			1,787	112,524,129	19.91
Total System Exemptions:			0	0	0.00
Totals:			1,787	112,524,129	19.91

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 2,920,645

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	43,484	1.49
41805	PERSONS AGE 65 OR OVER	RPTL 467	1	26,000	0.89
41854	BASIC STAR 1999-2000	RPTL 425	3	98,709	3.38
Total Exemptions Exclusive of System Exemptions:			6	168,193	5.76
Total System Exemptions:			0	0	0.00
Totals:			6	168,193	5.76

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: _____

ONONDAGA CSD - NEW YORK STATE REPORT CARD [2020 - 21]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID-19 and changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

[Section 1003 School Improvement Funds Data \(58.87 kilobytes\)](#)

For information on the use of Title I School Improvement funds, see:

- [2020-21 Title I SIG 1003 Basic Planning](#)
- [2020-21 Title I School Improvement Grant 1003 Targeted Support Grant](#)
- [2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement \(CSI\) Support Grant](#)
- [2020-23 NYSIP-PLC Phase III](#)
- [SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21](#)

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
American Indian or Alaska Native	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
American Indian or Alaska Native	Good Standing
Black or African American	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	70	63	90%
	5-Year	71	69	97.2%
	6-Year	76	66	86.8%
American Indian or Alaska Native	4-Year	7	—	—
	5-Year	9	—	—
	6-Year	6	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	2	—	—
	5-Year	1	—	—
	6-Year	0	—	—
Black or African American	4-Year	13	—	—
	5-Year	10	—	—
	6-Year	13	—	—
Hispanic or Latino	4-Year	4	—	—
	5-Year	3	—	—
	6-Year	3	—	—
Multiracial	4-Year	7	—	—
	5-Year	7	—	—
	6-Year	7	—	—
White	4-Year	51	45	88.2%
	5-Year	57	57	100%
	6-Year	60	55	91.7%
English Language Learners	4-Year	1	—	—
	5-Year	0	—	—
	6-Year	1	—	—
Students with Disabilities	4-Year	26	—	—
	5-Year	21	—	—
	6-Year	18	—	—
Economically Disadvantaged	4-Year	58*	52	89.7%
	5-Year	63*	54	85.7%
	6-Year	35	28	80%

*Not enough students were in this subgroup in the current reporting year, so data for the current and the previous reporting year were combined.

EXPENDITURES PER PUPIL (2020-21)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	818	\$644,028	\$787	\$14,912,261	\$18,230	\$15,556,289	\$19,017
Statewide	2,531,787	\$4,030,706,303	\$1,592	\$55,385,642,661	\$21,876	\$59,416,348,964	\$23,468

STAFF QUALIFICATIONS (2020-21)

INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	81	6	7%	3	0	0%
STATEWIDE	211,325	38,610	18%	4,638	1,076	23%
STATEWIDE HIGH-POVERTY SCHOOLS	47,841	14,204	30%	1,088	210	19%
STATEWIDE LOW-POVERTY SCHOOLS	66,967	7,848	12%	1,188	255	21%

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	80	1	1%
STATEWIDE	200,953	17,511	9%
STATEWIDE HIGH-POVERTY SCHOOLS	43,817	7,705	18%
STATEWIDE LOW-POVERTY SCHOOLS	63,959	1,132	2%

TOTAL COHORT GRADUATION RATE (2020-21)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	82	74	90%	37	45%	37	45%	0	0%	0	0%	5	6%	0	0%	3	4%
Female	42	39	93%	19	45%	20	48%	0	0%	0	0%	2	5%	0	0%	1	2%
Male	40	35	88%	18	45%	17	43%	0	0%	0	0%	3	8%	0	0%	2	5%
General Education Students	76	70	92%	36	47%	34	45%	0	0%	0	0%	4	5%	0	0%	2	3%
Students with Disabilities	6	4	67%	1	17%	3	50%	0	0%	0	0%	1	17%	0	0%	1	17%
American Indian or Alaska Native	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Asian or Native Hawaiian/Other Pacific Islander	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Black or African American	14	13	93%	2	14%	11	79%	0	0%	0	0%	0	0%	0	0%	1	7%
Hispanic or Latino	8	5	63%	1	13%	4	50%	0	0%	0	0%	1	13%	0	0%	2	25%
White	53	50	94%	32	60%	18	34%	0	0%	0	0%	3	6%	0	0%	0	0%
Multiracial	5	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Economically Disadvantaged	36	31	86%	12	33%	19	53%	0	0%	0	0%	3	8%	0	0%	2	6%
Not Economically Disadvantaged	46	43	93%	25	54%	18	39%	0	0%	0	0%	2	4%	0	0%	1	2%
English Language Learner	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	82	74	90%	37	45%	37	45%	0	0%	0	0%	5	6%	0	0%	3	4%
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Not in Foster Care	82	74	90%	37	45%	37	45%	0	0%	0	0%	5	6%	0	0%	3	4%
Homeless	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	80	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	82	74	90%	37	45%	37	45%	0	0%	0	0%	5	6%	0	0%	3	4%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	82	74	90%	37	45%	37	45%	0	0%	0	0%	5	6%	0	0%	3	4%

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Salary: Administrative Compensation Information
421201 - ONONDAGA CSD

2022-2023 - Page 1
Official - as of 04/25/2023 02:05 PM

Form Due May 8, 2023

2023-2024 Salary Threshold =
\$162,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2023-2024.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2023-2024 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	158,853	30,041	19,200

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

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