



Onondaga

Central Schools

2024-2025 Budget Development & Process Update

February 6, 2024

Governor's Budget Proposal Highlights:

- Overall State Aid for 2024-25 is \$34.8 billion
 - Foundations Aid Increase of \$507 million (2.1%) compared to \$2.7 billion (up ~7.4%) from the previous year
 - Foundation Aid is reduced \$420 million below what current law formulas would generate (3.9% increase)
 - Reduced inflation calculation and cut all school districts currently on “save harmless’ (337 districts statewide)
 - Expense-Based Aids still fully funded, no changes to formula
- Zero Emission Bus Mandate starting 2027, no change to mandate to date.
 - Grant funds received will not be a deduct to trans

**Information obtained from*

ASBO
NEW YORK

ASSOCIATION
OF SCHOOL
BUSINESS OFFICIALS

Governors Proposal for OCS

2024-2025 **Proposed** Increase in Aid of \$274,609 or 2.7%
exclusive of building aid.

Historical Comparison:

2017-18:	\$93,041	or 1.8%
2018-19:	\$74,717	or 1.4%
2019-20:	\$699,570	or 7.08%
2020-21:	\$288,624	or 2.73%
2021-22:	\$463,548	or 3.82%
2022-23:	\$875,656	or 8.24%
2023-24:	\$664,828	or 6.85%
2024-25:	\$274,609	or 2.7%



2024-25 Projections - State Aid

Onondaga Central School District				
NYS Dept. of Education General Formula Aid Output Report (GEN)				
		As of 2/1/2024 2024-2025	As of 2/1/2024 2023-2024	25 vs 24 Difference
Foundation Aid		6,616,047.00	6,625,939.00	-9,892.00
UPK		244,148.00	244,148.00	0.00
BOCES Aid & Special Services		1,331,849.00	1,114,109.00	217,740.00
High Cost Excess Cost		291,425.00	270,270.00	21,155.00
Supplemental Public Excess Cost Aid		18,672.00	18,672.00	0.00
Hardware and Technology		13,484.00	13,868.00	-384.00
Software, Library, Textbook		62,528.00	63,651.00	-1,123.00
Transportation including Summer		1,906,159.00	1,859,046.00	47,113.00
Building Aid		2,240,764.00	2,284,454.00	-43,690.00
Star				
Federal restoration				0.00
	Total	12,725,076.00	12,494,157.00	230,919.00
% Change		1.85%		
%W/O Building Aid		2.69%		
With Building Aid	24/25 vs 23/24	230,919.00		
W/O Building Aid	24/25 vs 23/24	274,609.00		

Budget Development Factors

2024-2025 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
- Contractual Obligations

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

- Consumer Price Index 4.1%
- 1.02% for the 2024-25 Inflation Factor*
 - No change from the previous year, of 1.02 %
- 2023-2024 Tax Levy was a 1.975% increase from the previous year
- Our **Updated** Tax Cap for 2024-25 **TBD** %

Onondaga CSD PreK-12

Enrollment as of January 2024

BEDS Day 2019-2020	BEDS Day 2020-2021	BEDS Day 2021-2022	Beds Day 2022-23	Beds Day 2023-24	Enrollment	As of 1/25/2024
					Combined	
17	17	16	n/a	n/a	UPK Preschool AM	n/a
18	11	16	n/a	n/a	UPK Preschool PM	n/a
			31	38	UPK FULL DAY	38
9	6	9	9	n/a	4410 Full Day Preschool	n/a
11	9	8	n/a	n/a	Preschool AM	n/a
12	4	8	n/a	n/a	Preschool PM	n/a
48	68	54	56	50	K	50
60	52	73	55	59	1	58
58	66	47	70	57	2	57
55	60	60	47	71	3	72
47	55	56	65	47	4	47
57	53	61	59	65	5	64
56	54	48	62	60	6	58
72	52	55	51	64	7	64
50	66	49	55	48	8	47
69	50	65	51	60	9	62
63	64	48	60	43	10	43
73	64	57	50	63	11	62
65	71	57	63	42	12	42
773	775	730	744	729	Total K-12	726
					Enrollment	
233	233	231	221	204	Pre K-2	203
215	222	225	233	243	3-6	241
392	367	331	330	320	7-12	320
21	23	1	18	20	Out of District Placement	20
861	845	787	802	787	Total	784
22	22	22	30	31	Private/Parochial	31
2	0	0	2	5	Charter	5
37	45	43	43	39	Homeschool	39
0	2	1	1	2	Homebound	2
0	0	1	1	0	GED	0
922	914	854	879	864	Total School Age Students	861

Budget Development Factors

2024-2025 Allocation of Resources

- Retirement System Rates have changed for 2024-25.
 - TRS: Rate 10.02% (a slight increase from 23-24 rate of 9.76%)
 - ERS: Rate 15.20% (an increase from 23-24 rate of 13.1%)
- Energy Services:
 - Currently in bid state for Natural Gas and Electricity
 - Tentatively budgeting 5% increase
- Health Insurance Projected to increase 6%.
- District Insurance is projected to increase 5%
 - Inclusive of Liability, Workers Comp, and Umbrella coverage.
- BOCES costs are anticipated to increase an average of 3-5% depending on the service.

Building Requests for Budget

Rockwell Elementary School

- Small group class furniture
 - (Tables and stools) \$ 1,000
 - *(45) Desktop Computers \$33,750
 - *(8) Laptop Computers \$ 5,600
 - *(3) SMART Interactive Displays \$15,000
 - *(25) Chromebooks \$ 8,750
- Estimated Total \$64,100

* Part of the District Technology Budget



Building Requests for Budget

Wheeler Elementary School

• Annual Desk Replacement	\$10,000
• Musical Supplies/Instruments	\$ 8,200
• Class size reduction position – (1.0 FTE + Benefits)	\$93,000
• *(4) SMART Interactive Displays	\$20,000
• *(2) Laptop Computers	\$ 1,400
• *(25) Chromebooks	\$ 8,750
<u>Estimated Total</u>	<u>\$141,350</u>

* Part of the District Technology Budget

Building Requests for 2024-25 Budget

Jr/Sr High School

- ELA Position \$68,000
- *(5) SMART Interactive Displays \$25,000
- *(30) Chromebooks \$10,500
- *(1) Laptop Computer \$ 700

Estimated Total

\$104,200

* Part of the District Technology Budget



District Requests 2024-2025 Budget

Curriculum and Instruction Supports

- Evaluation for purchasing a new Elementary Math Program for K-6
 - Piloting topics from a few different math textbooks/programs
 - AIS Mathematic Programs Evaluation and Piloting Intervention Tools
 - AIS Reading Programs Evaluation and Piloting Intervention Tools
 - PCL Wheeler ES and Rockwell ES LTRS Reading Training Vol. 1 & 2
 - For teachers already trained in LETRS
 - 3 Sessions for the year: Summer, Fall, and Spring.
 - \$9000 total
 - Dignity, Equity, and Inclusion
 - Executive Functioning Skills and De-Escalation Strategies
 - Therapeutic Crisis Intervention Training \$5000
 - Turnkey trainings to follow in buildings
 - MTSS Leadership Network Participation, OCM BOCES CoSer
 - Needs Assessment \$2000
 - Co-Teaching/Consultant Teacher Direct Summer Workshop
 - \$4000
 - Promise Zone Student Engagement Specialist: ~\$90,000
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District Requests 2024-2025 Budget

Districtwide Technology

• District Office	
– (1) Laptop Computer	\$ 700
– Extended Run UPS System	\$ 4,000
• Information Technology	
– (1) Laptop Computer	\$ 700
• Transportation	
– (1) Laptop Computer	\$ 700
– Extended Run UPS System	\$ 4,000
<u>Total</u>	<u>\$ 10,100</u>



District Requests 2024-2025 Budget

Annual Technology Lease/ Purchase Replacement Plan

- 80 Chromebooks - \$350 \$28,000
- 12 Interactive Displays - \$5000 \$60,000
- 45 Desktop Computers - \$750 \$33,750
- 14 Laptop Computers - \$700 \$ 9,800
- 2 Extended Run UPS Systems \$ 8,000
- Misc Accessories \$ 1,650
- Estimated Total \$150,000



District Requests for 2024-2025 Budget

Transportation

Budget Proposition Transportation:

- School Bus Replacements not exceed estimated total;
 - 2- 66 Blue Bird passenger buses at an approximate cost of \$157,400.00 gas
 - 2- 30 passenger micro-bus \$95,296.00
 - Bus Delivery after July 1, 2024

Estimated Total

\$505,393

- Fuel Cost projected to remain relatively constant
- *Transportation Aid Ratio = 78.6%*



District Requests for 2024-2025 Budget

Maintenance

- *Capital Outlay Project \$100,000
 - Safety, Security, and Technology upgrades
- Floor Cleaner \$15,000
- **Safe Schools Funds \$ 35,000
 - Camera and Security Replacements

Estimated Total

\$150,000

**Eligible for Building Aid = 85.2%*

***100% Reimbursable in 24-25*



To Do Next Steps...

Finalize....

- Revenue Projections when *State Budget Finalized* **Waiting on NYS Budget (Due 4/1)**
- District Expenditures
- Staffing & Enrollment Trends
- District Equipment Needs
- BOCES Service Requests
- 2024-25 Tax Levy
- Amount of reserves and appropriated fund balance to balance the projected budget
- Property Tax Report Card Due 4/22



Important Dates

- February 27 BOE Meeting & Budget Development Update
- March 1 Tax Cap Calculation due to OSC
- March 12 Board Meeting
- March 26 Board Meeting
- April 9 Present Proposed 2024-25 Budget to the BOE for review and comment. Options: adopt by the BOE, but no later than April 23rd
- April 17 Special BOE Meeting
- April 17 Board Adopts BOCES Budget
- May 7 Budget Hearing
- May 21 Budget Vote

