



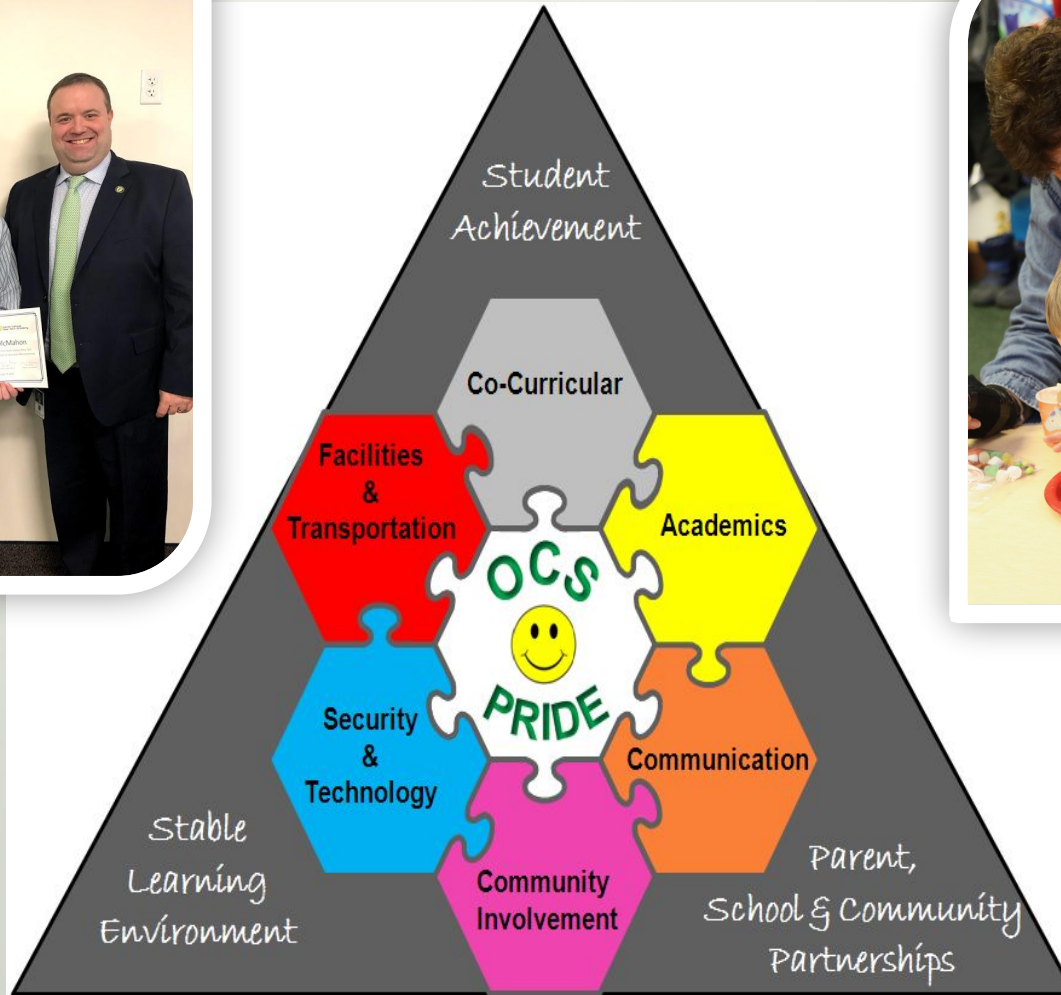
ONONDAGA CENTRAL SCHOOLS
Tiger Pride



Onondaga Central School District

**2019-2020 Budget Development Update
February 5, 2019**

Strategic Goals



Governor's Budget Proposal Highlights:

The Executive Budget proposes an overall \$956 million School Aid increase (3.6%) including:

\$338 million (1.9%) increase in Foundation Aid;

- \$50 million set aside for community schools bringing this carve out of Foundation Aid to \$250 million.
- The minimum set-aside for community schools funding increases from \$75,000 to \$100,000



Proposed Aid Caps

- **School Aid Growth Cap** – The Executive Budget proposal also changes the School Aid Growth Cap to a 10-year average annual income growth instead of annual income growth to reduce the volatility of the Growth Cap and improve its accuracy as a predictor of the State’s underlying fiscal capacity.



Suggested Changes

The Governor also proposed legislative changes, including:

- Decoupling state assessments from teacher and principal evaluations — it is not clear whether the Governor is making a proposal identical to the bill which passed the Assembly in 2018.
- Authorizing students to bring complaints against public schools pursuant to the Human Rights Law
- Enacting the Child Victims Act which would subject institutions, including schools, to litigation for old complaints involving sexual abuse during a one-year window
- Making general election day a state holiday which would force schools to close

Suggested Changes

The Governor also proposed legislative changes, including:

- **Authorizing Extreme Risk Protection Orders which would permit numerous school employees to initiate a process to remove firearms from the household of a student who may pose a risk to himself or others**
- **Requiring school districts to enter into memoranda of understanding with local law enforcement agencies if they hire police officers to work in schools, establishing a standardized training curriculum for school resource officers, and defining statewide standards for school safety practices**
- **Codifying and extending Title IX protections for pregnant and parenting teens in schools**
- **Establishing limits on e-cigarettes and their flavored components, (NYSCOSS)**

Other Suggested Changes

APPR- proposed to revert back to local measures of student performance instead of state tests for evaluating teachers.

School Bus Cameras and Fines for Passing Buses- allows school districts to enter into contracts for school bus stop-arm cameras for their installation, operation and maintenance. Costs associated with these cameras are not eligible for state aid, instead school districts would receive fines paid by motorists for passing school bus. The proposal would also raise fines for bus passing.

State Deadline for School Level Reporting-The deadline for the 306 school districts required to submit school level transparency reports will be August 30, 2019.

School Districts Designated to Submit Equity Plans-School districts that submitted school level reports for 2018-19 school year (76 school districts) and have an underfunded high need school will need to submit an equity plan to address the underfunding of these high need schools to the Commissioner by July 1, 2019.

Simplifying Expense Based Aids-The Executive Budget also proposes to merge 11 major expense-based aid categories into a new aid category -- Services Aid -- starting in the 2020-21 school year. "Services Aid, which will grow annually based on inflation and district enrollment, will help ease the administrative burden on school districts, and will provide greater simplicity and flexibility in School Aid. In addition, the Executive Budget proposes a new tier of Building Aid for newly approved projects. The stated rationale for these changes are to provide more certainty over future funding, and provide additional State resources to support future Foundation Aid increases." (ASBO is awaiting legislative language that further explains how this would work).

Basic STAR Exemption Eligibility Changed-proposes to change income eligibility for Basic STAR Exemption from the current \$500,000 threshold to \$250,000, while keeping income eligibility for the Basic STAR credit (check in the mail) at \$500,000.

Budget Development Factors

2019-2020 Allocation of Resources

- Student Enrollment Trends
- State and Federal Mandates
 - ESSA Every Student Succeeds Act
 - Individuals with Disability Education Act (IDEA)
 - English as a Second Language/English Language Learner (ESL/ELL)
- Inflation and allowable levy growth factor to calculate the tax levy is 1.02% for the 2019-20 school year which remains the same from the previous year.
- 2018-2019 Tax Cap -.49%
- Our Projected Tax Cap for 2019-20 TBD%

2019-20 Executive Budget is Second Lowest in the Past Five Years

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			

Budget Development Factors

2019-2020 Allocation of Resources (continued)

- Retirement System Rates have decreased slightly for 2018-19.
 - TRS: Rate 10% (a slight decrease from 18-19 rate of 11%)
 - ERS: Rate 14.6% (Slight decrease, from 18-19 of 14.9)
- Energy Services:
 - Natural Gas and Electricity are projected to increase.
 - Currently budgeting 10% increase until more information is received.
- Health Insurance Projected to increase 8%.
- Workers compensation has increased from 12.1% to 12.6%.
- Liability Insurance increase will be 4% based on current information.
- BOCES costs are anticipated to increase between 4% and 10% depending on the service.

Governors Proposal for OCS

- Increase in Foundation Aid of \$699,570 or 7.08%.

Historical Comparison:

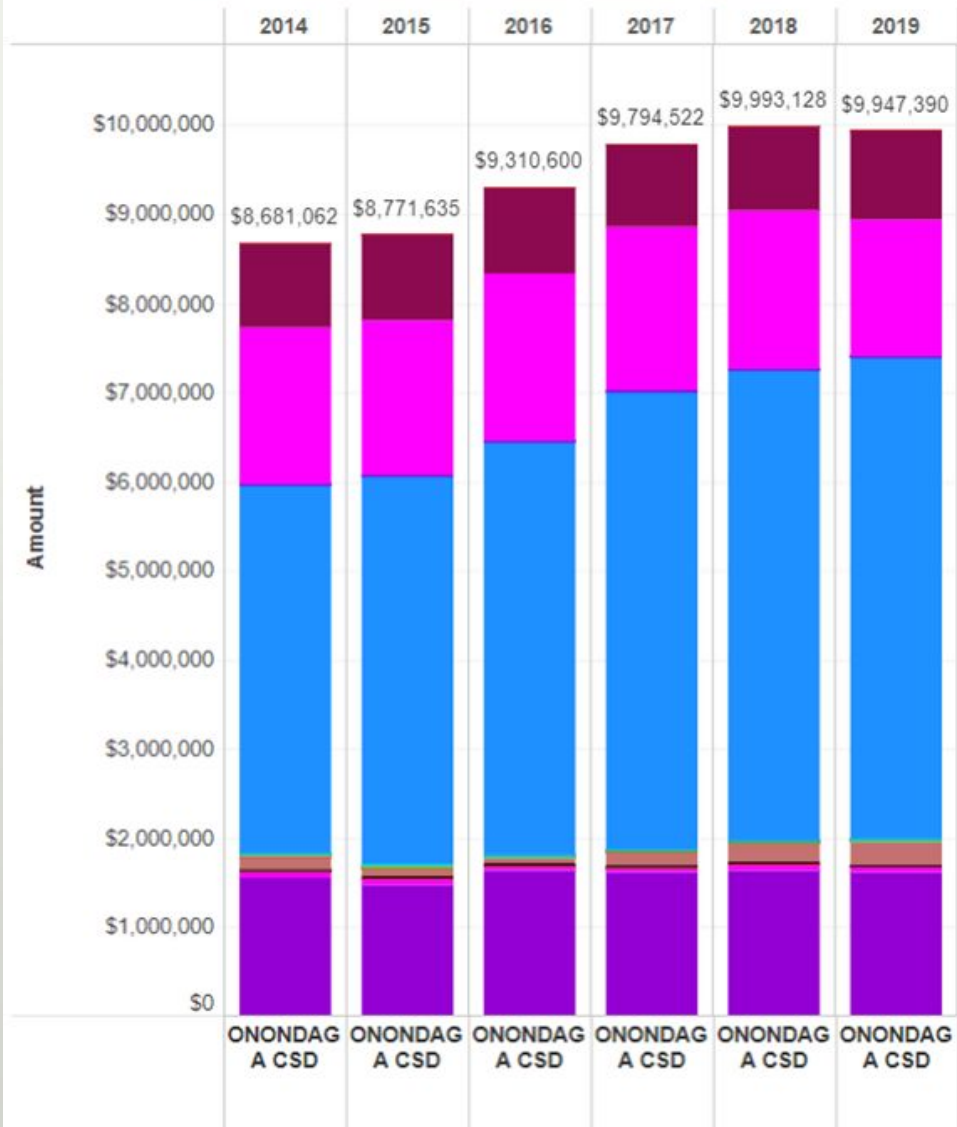
2015-16:	\$442,614	or	4.65%
2016-17:	\$694,351	or	7.65%
2017-18:	\$93,041	or	1.8%
2018-19:	\$74,717	or	1.4%



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*



Building Requests for Budget

Rockwell Elementary School

- 5 year furniture replacement plan
 - teacher desks
- New speaker system for Cafetorium
 - Built in or portable
- Laptops for teachers \$600/teacher
- 1 FTE TA for Kindergarten Estimated \$37,500
- .5 FTE Special Education Estimated \$32,691
- .5 FTE Math AIS Estimated \$40,191
- Total \$110,382

Building Requests for Budget

Wheeler Elementary School

- Set of Classroom Tables and Chairs
 - 6 tables
 - 24 chairs
- Classroom set of desks (annual replacement)
- 25 Chromebooks and Cart
- Music Instrument Repair
- 1 FTE 3rd grade teacher Estimated \$65,382
- Total \$65,382

Building Requests for Budget

Jr/Sr High School

- New treadmills/cardio equipment for Weight Room
 - Replacement Schedule Lease
 - Athletic Budget & Jr. & Sr. H.S. Budgets
- T.A. for the Proposed Testing Center
 - Estimated at \$37,500
- .5 Art Teacher
 - Estimated \$40,191
- Total \$77,691

District Requests for 2019-2020 Budget

Transportation and Maintenance

- School Bus Replacements
 - 2, 72 passenger buses at an approximate cost of \$135,568.13
 - w/drop down tire chains
 - 1, 30 passenger bus at an approximate cost of \$59,505.17
 - 1, 30 passenger wheelchair bus at an approximate cost of \$73,119.22
 - Total \$397,160.65
- Utility Tractor/Vehicle: \$37,000

District Requests 2019-2020 Budget

Technology Lease/Purchase Replacement Plan

- 81 Desktop Computers/\$525 \$42,525
 - 43 Rockwell ES
 - 6 Jr. & Sr. HS
 - 25 Wheeler ES
 - 3 Bus Garage
 - 1 District Office
 - 3 I.T.
- 15 Laptops/\$600 \$9000
 - 2 Bus Garage
 - 2 District Office
 - 1 I.T.
 - 2 Jr. & Sr. HS
 - 5 Rockwell ES
 - 2 Wheeler

District Requests 2019-2020 Budget

Technology Lease/Purchase Replacement Plan continued

- | | |
|--------------------------|-----------------|
| • 55 Chromebooks/\$300 | \$16,000 |
| • 26 Jr. & Sr. HS | |
| • 29 Wheeler ES | |
| • 10 Smart Boards/\$3200 | \$32,000 |
| • 4 Jr. & Sr. HS | |
| • 3 Wheeler ES | |
| • 3 Rockwell ES | |
| • <u>Total</u> | <u>\$99,525</u> |

Additional Request

- | | |
|--------------------------------|----------|
| • Teacher Laptops Estimate | \$60,000 |
| – Add Docking stations/monitor | \$30,000 |

District Requests 2019-2020 Budget

Technology Lease/Purchase Replacement Plan continued

- Camera System Upgrades and Additions
 - Jr. & Sr. HS: 2 additional, 3-5 replacement
 - Wheeler ES:
 - Rockwell ES:
- LAN Tech Service 3 days/week from 2
 - Current \$33,000 Estimate \$56,000 total
- Technology Integration Specialist 3 days/week
 - Current \$24,000 Estimate \$50,000

Next Steps..

- Finalize Revenue Projections once State Budget Finalized.
- Continue to assess staffing: Enrollment trends.
- Finalize BOCES Service Requests.
- Determine 2019-20 Tax Levy.
- Determine amount of reserves and appropriated fund balance to balance the projected budget.



Important Dates



February 12	Board Retreat
February 26	Board Meeting
March 1	Tax Cap Calculation due to OSC
March 12	Board Meeting
March 26	Board Meeting
April 9	Present Draft 18-19 Budget
April 9	Superintendent presents proposed budget Board Adopts Budget or Delays to 4/20
April 22	Board Adopts BOCES Budget
May 14	Budget Hearing
May 21	Budget Vote