



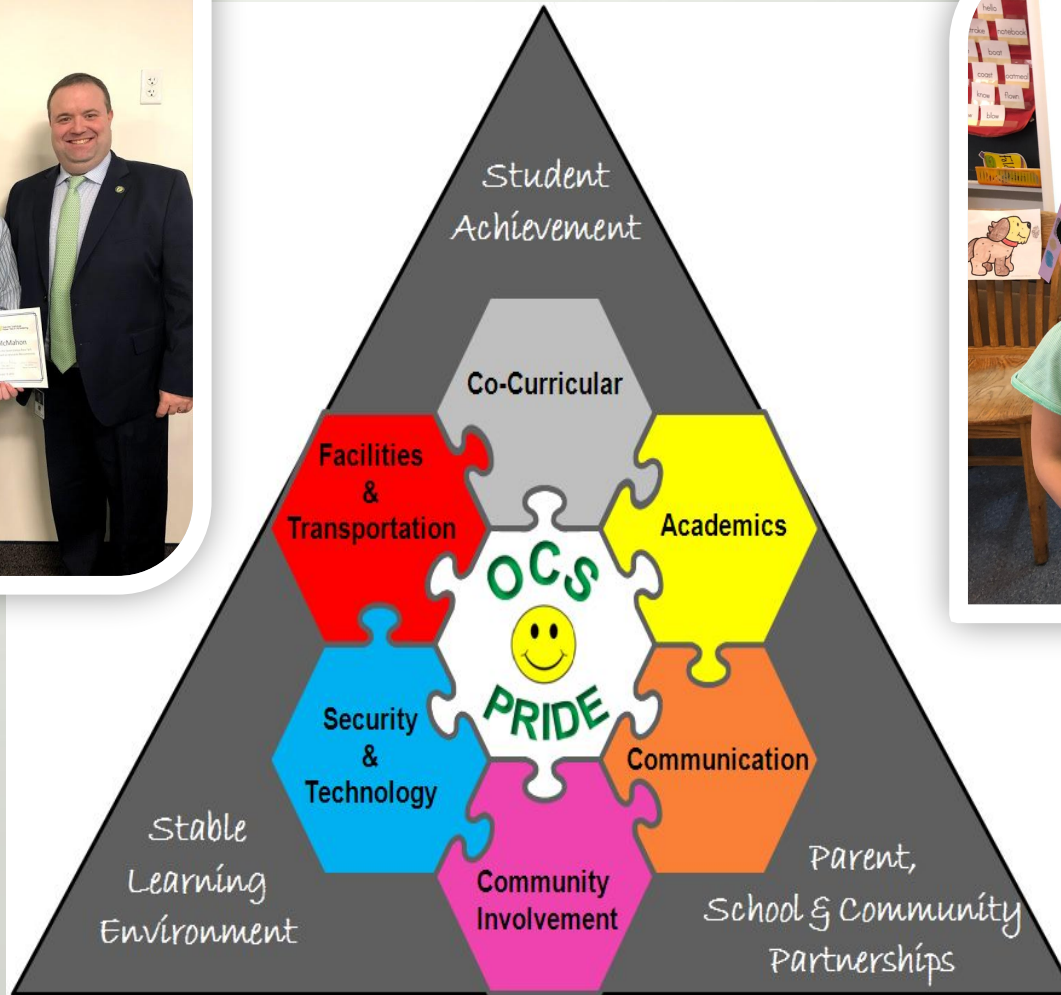
ONONDAGA CENTRAL SCHOOLS
Tiger Pride



Onondaga Central School District

**2019-2020 Budget Development Update
March 26, 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.



Highlights of the FY 2020 Enacted Budget

- State Operating Funds spending is \$102.1 billion for the ninth consecutive year, holding growth to 2% (State Operating Funds exclude Federal funds and capital)
- All Funds spending \$175.5 billion for FY 2020
- Makes permanent the 2% property tax cap, building upon the approximate \$25 billion in taxpayer savings since it was implemented in 2012
- Reforms and funds the MTA with an estimated \$15 billion to be raised through Central Business District tolling
- Increases school aid by over \$1 billion, bringing total school aid to a record \$27.9 billion
- Delivers sweeping criminal justice reforms by eliminating cash bail for misdemeanors and non-violent offenses, ensuring the right to a speedy trial, and transforming the discovery process
- Builds upon the Governor's unprecedented commitment to invest \$150 billion in infrastructure projects over the next five years, generating 675,000 jobs
- Codifies provisions of the Affordable Care Act
- Bans single-use plastic bags
- Launches food waste recycling program
- Extends Janus protections to all local governments and guarantees the right to organize and collectively bargain
- Builds upon voting reform passed within the first 10 weeks of the legislative session
- Invests an additional \$500 million in clean water infrastructure, increasing the State's historic investment to \$3 billion

Ensuring A Quality Education for All

- **Increases Education Funding and Equity:** An increase of over \$1 billion in school aid will bring total school aid to a record \$27.9 billion, with over 70% of the increased funding going to poorer districts. In addition, new reporting requirements will address imbalances in the distribution of resources by prioritizing funding at the individual school level in order to advance a more transparent, equitable education system.
- **Increases Funding for Higher Education:** The Enacted Budget provides a \$208 million increase in funding for higher education in New York, bringing total support to nearly \$7.7 billion — an increase of \$1.7 billion or 28% since FY 2012. This investment includes \$1.2 billion for strategic programs to make college more affordable and encourage the best and brightest students to build their future in New York.
- **Makes the Jose R. Peralta DREAM Act a Reality:** First passed by the Legislature earlier this year, the Enacted Budget implements and fully funds the Jose R. Peralta DREAM Act for \$27 million.
- **Expands Eligibility for the Excelsior Scholarship Free Tuition Program:** As the state's successful free tuition program enters its third year, students whose families make up to \$125,000 annually will now be eligible to apply for the program, allowing more than 55 percent of full-time, in-state SUNY and CUNY students—or more than 210,000 New York residents—to attend college tuition-free when combined with TAP assistance.
- **Expands Universal Pre-Kindergarten:** The Budget includes an additional \$15 million investment in prekindergarten to expand high-quality half-day and full-day prekindergarten instruction for 3,000 three- and four-year-old children in high-need school districts, serving a total of more than 123,000 students.

Ensuring A Quality Education for All

- **Expands Empire State After School Program:** In order to ensure that every child who needs a safe place to go after school is provided one, the Enacted Budget includes an additional \$10 million to create 6,250 new after school slots in high-need communities across the state. This additional funding will prioritize areas with high levels of gang involvement, and will focus on serving homeless students and other students who may not have a safe place to go after school. The creation of the additional slots will bring the total number of students served to 80,000.
- **Recruits New Teachers in Shortage Areas through the We Teach NY Program:** To respond to the State's ongoing shortage of teachers of color, the Enacted Budget provides \$3 million to recruit and prepare a corps of 250 outstanding teacher candidates who are of color and would work in high-need subject areas.
- **Expands Master Teachers Program:** Building on the success of the Governor's Master Teachers Program—which has awarded more than \$50 million to over 1,000 teachers—the Budget provides \$1.5 million to fund an additional cohort of master teachers in schools with high rates of teacher turnover or inexperience.
- **Expands Access to Advanced Coursework:** The Enacted Budget includes \$5.8 million to subsidize the cost of Advanced Placement and International Baccalaureate exams for students in poverty so that all hard working students will have access to advanced courses. In addition, the budget includes \$1.5 million to create advanced courses in school districts where there are few or no advanced courses.
- **Protects Student Loan Borrowers:** The Enacted Budget includes sweeping protections by licensing companies servicing student loans held by New Yorkers and requiring that they meet standards consistent with the laws and regulations governing other significant lending products. The new statute will also ensure that no student loan servicers can mislead a borrower or engage in any predatory act or practice, misapply payments, provide credit reporting agencies with inaccurate information, or any other practices that may harm the borrower.

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 8.86% (a 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:

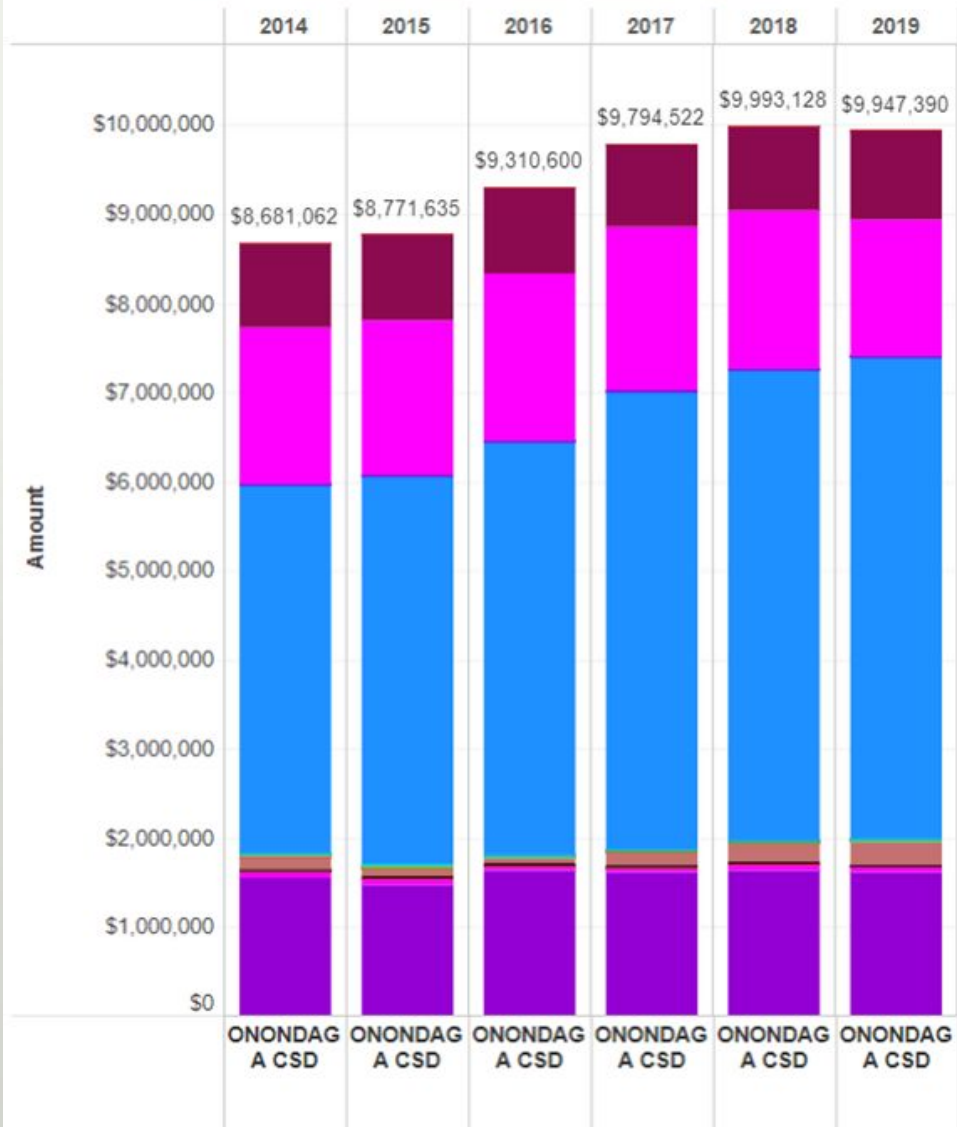
2015-16:	\$442,614	or 4.65%
2016-17:	\$694,351	or 7.65%
2017-18:	\$93,041	or 1.8%
2018-19:	\$74,717	or 1.4%



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

Teaching

Equipment \$4,000 to \$5,000

Contractual \$2,000 to \$3,000

Supplies/Materials \$18,000 to \$19,000

Textbooks \$11,000 to \$12,000

Library

Equipment increased to \$1,000

Building Requests for Budget

Wheeler Elementary School

- Set of Classroom Tables and Chairs
 - Estimated \$15,000
 - 6 tables
 - 24 chairs
- 1 FTE 3rd grade teacher Estimated \$65,382
 - Restoring 3rd grade to three teachers/grade level

Building Requests for Budget

Jr/Sr High School

Teaching Budget increases

- Contractual \$9,000 to \$12,000
- Math \$2,000 to \$3,000

New treadmills/cardio equipment for Weight Room

- Replacement Schedule Lease
- Athletic Budget & Jr. & Sr. H.S. Budgets

Total Jr. & Sr. H.S is \$2000

District Requests for 2019-2020 Budget

Transportation and Maintenance

- **School Bus Replacements**
 - 2, 72 passenger buses at an approximate cost of \$131,649.06
 - w/drop down tire chains and other equipment
 - 1, 30 passenger bus at an approximate cost of \$60,005.17
 - 1, 30 passenger wheelchair bus at an approximate cost of \$73,619.22

Total

\$399,960.65

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> |

Budget to Budget

2018-2019 Budget	\$21,207,763
2019-2020 Project Budget	\$22,219,147
Total Increase	\$1,011,384 (4.8%)

Reasons for 4.8% increase in budget

- 1 FTE Kindergarten Teacher
- 1 FTE Third Grade Teacher
- 2 FTE SRO's maintain
- 1 FTE Director of Facilities
- Increases in Debt Service of \$359,205
- Increases in BOCES Special Education of \$250,000

NOT IN 2019-2020 Budget

- Camera System Upgrades and Additions
 - Jr. & Sr. HS: 2 additional, 3-5 replacement
- LAN Tech Service 2 days/week to 3 days/week
 - Estimate \$56,000
- Technology Integration Specialist 1 day/week to 3 days/week
 - Estimate \$50,000
- Teacher Laptops Estimate \$60,000
- Utility Tractor/Vehicle: \$37,000
- T.A. for the Proposed Jr. & Sr. H.S Testing Center
 - Estimated at \$37,500
- .5 Art Teacher Jr. & Sr. H.S
 - Estimated \$40,191
- .5 Special Education Teacher Rockwell ES
 - Estimated \$20,191
- .5 AIS Teacher Rockwell ES
 - Estimated \$40,191

Next Steps..

- Finalize Revenue Projections once State Budget Finalized.
- Finalize BOCES Service Requests
- Determine Local 2019-20 Tax Levy
- Finalize 2019-2020 Budget to be proposed to the Community
- 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 19-20 Budget
April 9	Superintendent presents proposed budget Board Adopts Budget or Delays to 4/22
April 22	Board Adopts BOCES Budget
May 14	Budget Hearing
May 21	Budget Vote