

# 2020-2021 OCS Proposed Budget Public Hearing

“Preparing contributing citizens for life”



An aerial photograph of the Onondaga Central School Community campus. The image shows a large brick school building with a white roof, a parking lot filled with cars, and several sports fields including a baseball field, a soccer field, and a tennis court. The campus is surrounded by lush green trees and a forested hill in the background.

# Mission Statement

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




An aerial photograph of the Onondaga Central School campus. The main building is a large, multi-story brick structure with a white roof. To the left, there are several tennis courts and a parking lot. To the right, there is a baseball field and a track. The campus is surrounded by green lawns and trees with autumn foliage. A road runs along the left side of the image.

# Student Achievement

Onondaga Central School PK-12 students will be proficient in all curricular areas, as measured by state, local, formative, and summative assessments, by having the necessary resources in place, and service learning will be implemented for all students.




# Parent, School & Community Partnership

An aerial photograph of a school campus. The main building is a large, multi-story brick structure with a flat roof. To the left of the main building is a green field, possibly a sports field or track. The campus is surrounded by lush green trees, some with autumn-colored foliage. A road curves around the right side of the campus. In the background, there are rolling hills covered in dense forest.

Recognizing the connection between student achievement and school success when students feel a sense of belonging, OCS will communicate opportunities for families and students to participate in goal-oriented activities at all grade levels.



# Engaging Learning Environment



Our students will learn in traditional and innovative environments that are safe, respectful, and encourage individual strengths. We will continue to utilize technology to keep student learning relevant in an effort to enhance the future success of students.



# Vision Statement

The Onondaga Central School District is committed to educating all students in 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.



# 2020-2021 Budget Priorities

- School Safety & Security
- Commitment to Small Class Size
- Enrollment Trends
  - ELL/ENL Staffing Support
  - Special Education & Alternative Education Programs
  - Academic Intervention Services (AIS)
- Maintain all Current Educational Programs
- Maintain Facilities
- Annual Computer Replacement Plan
- Maintain STAR Rebate for Homeowners
- 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

## 2020-2021 Allocation of Resources

- \$0 Increase of Foundation Aid
  - Overall reconciliation of all aid would be \$184,818 increase
  - This District could see 3 additional cuts before 2021.
- 1.81% Inflation as an allowable levy growth factor for the 2020-21 school year.
  - Maximum allowable levy limit for Onondaga Central of 1.56%.
  - District has planned a 1.50% Tax Levy Increase from our Voters.
- 6% Health Insurance Increase for 2020-21.
- Unknown Pandemic Adjustments to State Aid



# Budget Development Factors (continued)

## 2020-2021 Allocation of Resources

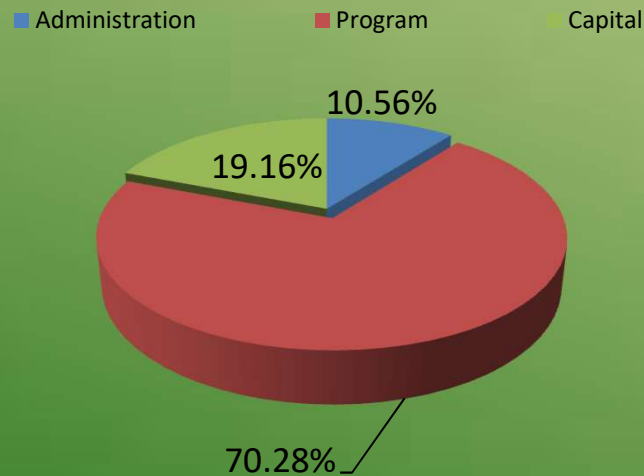
- Maintaining all Current Programs
- Maintain ability to handle fiscal challenges
- Account for annual school bus replacements
- School Safety and Security



# 2020-2021 THREE PART BUDGET

	<b>3 Part Budget</b>	<b>Benefits</b>	<b>Total 3 Part</b>
<b>Administration</b>	\$1,923,932	\$463,344	\$2,387,276
<b>Program</b>	\$11,944,588	\$3,938,428	\$15,883,016
<b>Capital</b>	\$4,097,420	\$231,672	\$4,329,092
<b>Totals</b>	\$17,965,940	4,633,445	22,599,385

2020-2021 THREE PART BUDGET

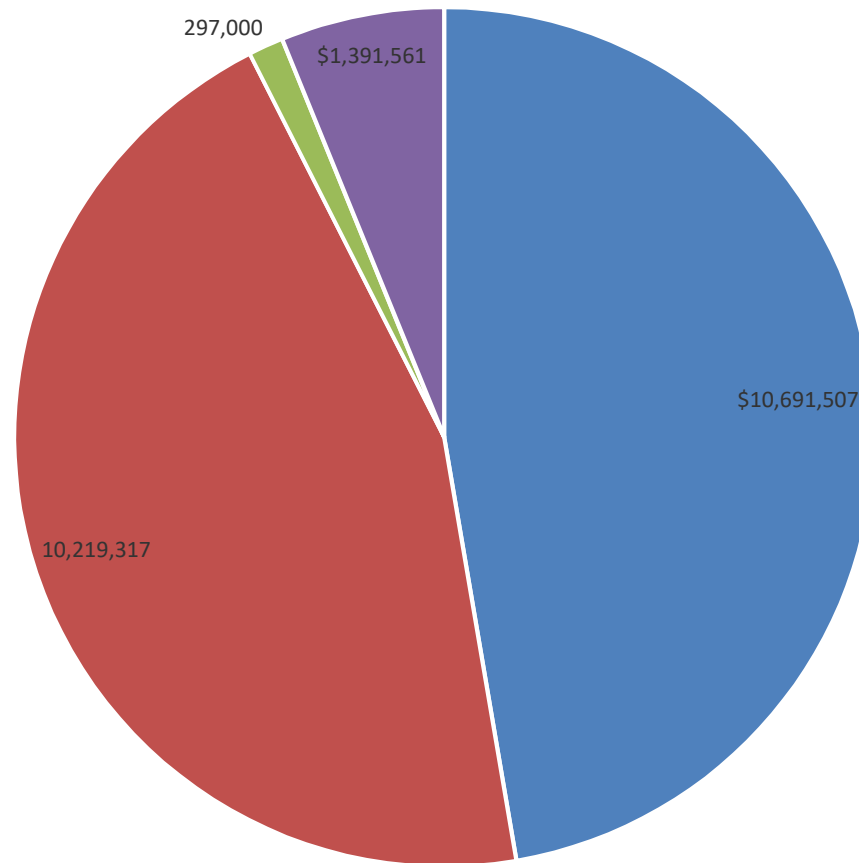




# 2020-2021 General Fund Budget

	2019-2020	2020-2021	Increase/ (Decrease)	Percent Inc/Dec
	<u>BUDGET</u>	<u>PROPOSED</u>		
<b>Board of Education - Board of Education, District Clerk, Budget Meeting</b>	\$23,943	\$24,375	\$432	1.8%
<b>Central Administration - District Office</b>	\$312,738	\$302,706	(\$10,032)	-3.2%
<b>Finance - Business Office, Independent Auditor, Tax Collection, Fiscal Agent Fee, Treasurer</b>	\$294,800	\$322,763	\$27,963	9.5%
<b>Staff - Legal Services, Personnel and Public Relations</b>	\$71,788	\$76,446	\$4,658	6.5%
<b>Maintenance</b>	\$1,798,089	\$1,829,915	\$31,826	1.8%
<b>Central Services - Printing Operations, Admin, Computers, and SRO's</b>	\$164,500	\$283,290	\$118,790	72.2%
<b>Special Items - Liability Insurance, BOCES Rent and Administration, Unclassified</b>	\$187,331	\$168,390	(\$18,941)	-10.1%
<b>Admin. Improvement - Principals, Clerical Staff, BOCES Services, In-Service Training</b>	\$761,240	\$745,962	(\$15,278)	-2.0%
<b>Teaching</b>	\$7,949,629	\$7,932,822	(\$16,807)	-0.2%
<b>Instructional Media</b>	\$881,342	\$935,240	\$53,898	6.1%
<b>Pupil Services - Guidance, Health &amp; Psychological Services, Co-curricular Activities, Athletics</b>	\$1,303,194	\$1,379,268	\$76,074	5.8%
<b>Transportation - Student local and out-of-district transportation and Bus Garage</b>	\$1,595,052	\$1,697,258	\$102,206	6.4%
<b>Employee Benefits</b>	\$4,468,001	\$4,633,445	\$165,444	3.7%
<b>Debt Service - 10-Year Bonds, 5-Year Bonds, Tax Anticipation</b>	\$2,265,505	\$2,267,505	\$2,000	0.1%
<b>Total Budget</b>	<b>\$22,077,150</b>	<b>\$22,599,385</b>	<b>\$522,234</b>	<b>2.4%</b>

# 2020-21 Estimated Revenues



■ State Aid ■ Local Taxes ■ Other ■ Reserves and Appropriated fund balance



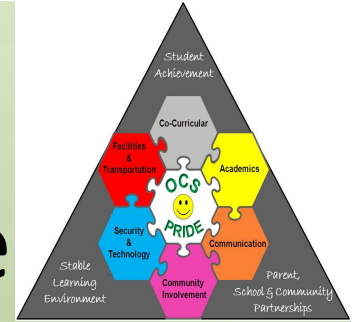
# Onondaga CSD's NYS aid

Makes up 48.4% of Total Revenue Budget\*

<u>State Aid</u>	<u>2019-20 Proposed</u>	<u>2020-21 Proposed</u>	<u>\$ Change</u>
Foundation Aid	\$5,518,084	\$5,518,084	\$0
BOCES	\$1,079,220	\$1,135,126	\$59,627
Building Aid	\$1,827,597	\$1,923,114	\$95,517
Transportation	\$1,707,585	\$1,776,467	\$68,882
Excess Cost	\$277,352	\$258,928	\$(18,424)
Software/Tech	<u>\$67,059</u>	<u>\$65,336</u>	<u>\$(1,723)</u>
Total Aid	\$10,506,689	\$10,691,507	\$184,818

\*These are the current State Aid projects as of April 1<sup>st</sup>.

# Supporting our Students Builds Success for the Future



## Spotlight on Tiger Pride

- When you first enter the Rockwell School building, you immediately know you are welcome there. The Rockwell Community is a place where children are the center of all we do. As educators, academics are the priority. The difference lies in our depth of understanding and dedication to the whole child. Here love, caring and nurturing surround all children.
- From the first week of school to the last, Rockwell School is a very busy place. Open House, Visiting Authors, Family Fun Nights, Family Literacy Nights, musical guests, and Dr. Seuss' birthday celebration are just some of the school wide events. Each grade level and individual classes have also taken part in many various activities. The kindergarteners have enjoyed The Polar Express, Our first graders have taken part in a field trip to the Civic Center and have enjoyed craft days for special events. The second graders have enjoyed pumpkin carving with family members and celebrating their math fact accomplishments. All the students have enjoyed numerous special guests like, The Merry-Go-Round Theatre and the Nedrow Fire Department with their Fire Safety Show, The Hill Brothers and Slim Good Body. On Fridays each week we celebrated our students, our community and our learning at Morning Program.
- We have begun our character education program with the Positivity Project. Each Friday, all of the students and staff wears their Positivity Shirt to Morning Program where they learn about the 24 character traits. Staff take turns presenting the traits through stories, skits and videos. Students have daily lessons about the traits and learn that we all have strengths and areas to grow. We learn about acceptance of each individual.
- Our Rockwell teachers, teacher assistants and support staff have given 100% to our students since the school closure in March. The teachers are creating work packets, communicating with students through SeeSaw, Zoom and Class Tag. They are giving class lessons and one-on-one lessons in reading and math. The special area teachers are also seeing that students enjoy music, art and physical education. The teacher assistants assist the teachers with work packet preparation, assisting students on line and checking in on families. Our amazing support staff have worked diligently getting families set up for food, checking in with families to make sure they have what they need to help their children be successful and staying healthy.



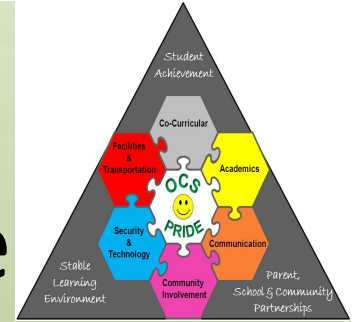
# Total Revenue Summary

Category	2018-2019	2019-2020	2020-2021 Projected	\$ Change	Percent of Budget
Property Tax Including STAR	\$9,875,717	\$10,068,293	\$10,219,317	\$ 151,024	45.2%
State Aid:	\$7,233,445	\$7,641,705	\$7,700,127	\$ 58,422	
Transportation	\$1,485,000	\$1,707,585	\$1,776,467	\$ 68,882	
BOCES Aid	\$ 1,004,081	\$ 1,075,499	\$ 1,135,126	\$ 59,627	
Textbook, Library, Hardware & Software					
Total State Aid	<u>\$ 85,129</u>	<u>\$ 81,900</u>	<u>\$ 79,787</u>	<u>\$ (2113)</u>	
	<b><u>\$9,807,665</u></b>	<b><u>\$10,506,689</u></b>	<b><u>\$10,691,507</u></b>	<b><u>\$184,818</u></b>	47.3%
Other Revenues					
	\$ 332,272	\$ 324,712	\$ 297,000	\$ (27,712)	1.3%
Reserves	\$ 540,000	\$ 530,000	\$ 665,000	\$ 135,000	
Appropriated	\$ 652,119	\$ 637,455	\$ 726,561	\$ 89,106	
Fund Balance					
Planned Balance	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
	\$1,192,119	\$1,167,455	\$1,391,561	\$224,106	6.1%
Total	<b><u>\$21,207,763</u></b>	<b><u>\$21,207,763</u></b>	<b><u>\$22,599,385</u></b>	<b><u>\$ 522,234</u></b>	100%

# Revenue Percentage History

Category	Percent of Budget 15-16	Percent of Budget 16-17	Percent of Budget 17-18	Percent of Budget 18-19	Percent of Budget 19-20	Percent of Proposed Budget 20-21
Property Tax Including STAR	<b>46.8%</b>	<b>47.1%</b>	<b>47.3%</b>	<b>46.6%</b>	<b>45.7%</b>	<b>45.2%</b>
State Aid	<b>44.1%</b>	<b>46.3%</b>	<b>46.9%</b>	<b>46.2%</b>	<b>47.6%</b>	<b>47.3%</b>
Other Revenues	<b>4.7%</b>	<b>2.8%</b>	<b>2.6%</b>	<b>1.6%</b>	<b>1.4%</b>	<b>1.3%</b>
Reserves and Fund Balance	<b>4.4%</b>	<b>3.8%</b>	<b>3.2%</b>	<b>5.6%</b>	<b>5.3%</b>	<b>6.1%</b>

# Supporting our Students Builds Success for the Future



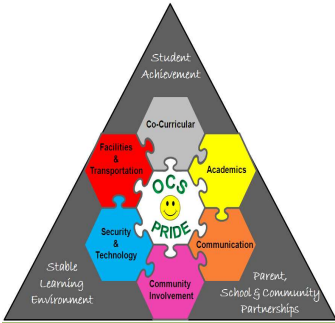
## Spotlight on Tiger Pride



- Continued club activities including Running Club, Student Council, Character Club, Guitar Club, Technology Club, Newspaper Club, and Passport Club just to name a few
- New textbooks, including many online opportunities and connections, for 5th and 6th grade Social Studies to replace books that were twenty years old
- After school fun to include the annual Glow Stick Party and the 6th-8th Grade Valentine's Day Dance
- Community connections with Reading and Technology nights that included break-out boxes, fun with robots, and other technology connections
- PTO support with many activities including the return of the Wheeler Book Fair, field trips, Zumba, guest speakers, and classroom support
- Full implementation of the Positivity Project to include "Wheeler P2 Parties" and district wide events
- Increased use of our STEM Lab for activities like Fraction Hero and science labs
- Outside resources like visiting author Kalli Dakos, astronaut Peter Robeson, BMX stunt rider Chris Poulus, The Green Machine, and Merry Go Round Theater that engaged our students in fun and exciting curriculum related activities
- Increased technology in the classrooms including Chromebooks in each classroom







# Supporting our Students Builds Success for the Future

## Spotlight on Tiger Pride

- **Wheeler Elementary School Educational Field Trips:**

- Civic Center show The Wizard of Oz
- Montezuma Wildlife Refuge
- LeMoyne College Children’s Theater
- Seward House
- Syracuse Chiefs Education Day Game
- Local Landmarks
- Carpenters Brook
- MOST;
- Clark’s Reservation
- Syracuse Chiefs Education Day Game
- 6th grade annual farewell picnic in June

- **Wheeler Elementary School Special Events:**

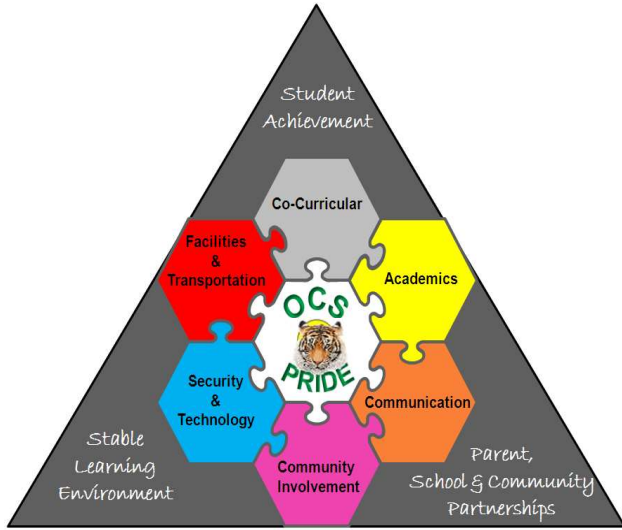
- *Big Bad Musical!*
- Stay & Play Days
- Merry-Go-Round Theatre Performances
- Glow Stick Party

- **Curriculum Corner: New Programs**

- Wonder’s Reading Program
- Teacher’s College Writing Program w/ Lucy Calkin



# Proposed \$22,599,385 2020-21 Budget



PROGRAM  
70.28%



CAPITAL  
19.16%

ADMINISTRATIVE  
10.56%



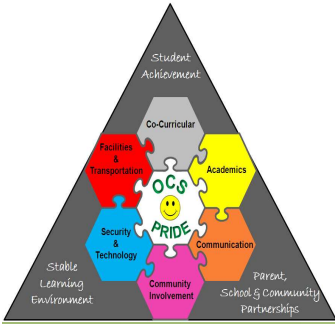
# Town Tax Rate Projections for 2020-2021

	<b>Projected 2020-21 Tax Rates</b>	<b>Actual 2019-20 Tax Rates</b>	<b>Projected 2019-20 Tax Rates</b>	<b>\$ Change in Tax Rates</b>	<b>% Change in Tax Rates</b>
<b>Lafayette</b>	\$28.18	\$27.76	\$28.46	\$0.42	1.50%
<b>Marcellus</b>	\$27.59	\$27.18	\$27.29	\$0.41	1.50%
<b>Onondaga</b>	\$27.73	\$27.32	\$27.86	\$0.41	1.50%
<b>Otisco</b>	\$1,357.86	\$1,337.79	\$1,323.40	\$20.07	1.50%
<b>Full Value</b>	\$26.21	\$25.82	\$26.48	\$0.39	1.50%



# 1.50% 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	\$ 27.732023	1.50%	\$ 20.49	ONONDAGA
	100,000	\$ 27.732023	1.50%	\$ 40.98	
	150,000	\$ 27.732023	1.50%	\$ 61.47	
LAFAYETTE	\$ 50,000	\$ 28.179197	1.50%	\$ 20.82	LAFAYETTE
	100,000	\$ 28.179197	1.50%	\$ 41.64	
	150,000	\$ 28.179197	1.50%	\$ 62.47	
MARCELLUS	\$ 50,000	\$ 27.585950	1.50%	\$ 20.38	MARCELLUS
	100,000	\$ 27.585950	1.50%	\$ 40.77	
	150,000	\$ 27.585950	1.50%	\$ 61.15	
OTISCO <sup>1</sup>	\$ 1,130	\$ 1,357.857667	1.50%	\$ 1,003.34	OTISCO <sup>1</sup>
	2,260	\$ 1,357.857667	1.50%	\$ 2,006.68	
	3,390	\$ 1,357.857667	1.50%	\$ 3,010.02	
<sup>1</sup> As of 2010, the town of Otisco has not been re-assessed to full value.					<sup>1</sup> As of 2010, the town of Otisco has not been re-assessed to full value.



# Supporting our Students Builds Success for the Future

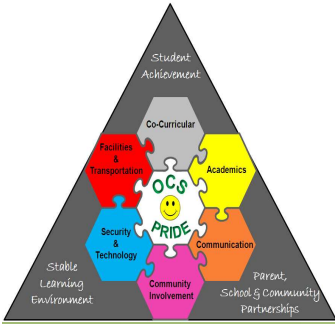
## Spotlight on Tiger Pride

- **As a community we come together at Wheeler ES:**
  - McMahon/Ryan Child Advocacy Center presented on internet safety, Bullies and Bystanders
  - Vera House presented on personal safety and bullying
  - Green Machine: STEM Mobile Lessons
  - Astronauts Living the Dream
  - Special Person Day-May 21<sup>st</sup>
  - Tigers Team Together for Teddy Walk-May 21<sup>st</sup>
- Wheeler ES students enjoyed visiting authors that inspired critical and creative thinking: Ken Nesbitt and Ben Mikaelson
- STEM Club spent the year learning new STEM Lab equipment and then teaching their fellow students how to use it all in student led lessons.

# Comparison of Budgets

<b>School Year</b>	<b>Budget to Budget</b>	<b>Tax Levy Increase</b>	<b>Tax Rate Increase</b>
2008/09	5.64%	5.05%	-0.21%
2009/10	2.33%	2.06%	-0.04%
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 est.	2.40%	1.50%	1.50%
Average	2.43%	1.51%	0.31%





# Supporting our Students Builds Success for the Future

## Spotlight on Tiger Pride

As a community, we come together at the Jr./Sr. High School:

### Special Events:

7th Grade Orientation and Bring Your Parents to School/Open House Night (September); Homecoming (October); Drama Productions: The Wiz (November) Little Mermaid (May); Academic Letter Banquet (January); Spirit Week (February); National Honor & National Junior Honor Society Inductions, Senior Virtual 100 Days Until Graduation Celebration.

**Positivity Project:** This past September, our Vice Principal Mr. Stanton, along with our very supportive staff, kicked off the Positivity Project (P2 Project). The OCS P2 Project Mission: "Onondaga Central School District is dedicated to helping our students build stronger relationships by internalizing the belief that Other People Matter". Weekly videos are made in correlation to the designated Positivity Project character trait of the week. These videos are streamed in all classrooms once per week. Mr. Stanton and staff also implemented a theme based on a chosen color of the week to promote student participation.

National Honor Society hosted a Diaper Drive to support the CNY Diaper Bank. The drive was held from January 21 through February 12. We collected various sizes of brand new diapers to donate. Altogether we collected and donated over 500 diapers to the CNY diaper bank. This drive was a huge success!

Art Club made butterfly cards for a fundraiser for Hope For Bereaved in the fall. They also made dozens of holiday cards for patients at the Golisano Children's Hospital in December.

Art Club helped with set design for OCS Drama's productions of The Wiz and The Little Mermaid.

### Other Special Mentions:

- Everson Museum Teen Art Show
- Art for the Cultural Celebration
- Art for the Positivity Project
- National Park Posters
- Collaboration Across Grade Levels
- Student Murals
- The Memory Project



## Budget Proposition #1

“Shall the proposed budget for the 2020-2021 school year for the Onondaga Central School District in the amount of \$22,599,385, for general fund expenditures during the 2020-2021 school year, approved by the Board of Education at a meeting on May 12, 2020, be adopted and such sum raised by the levy of a tax upon the taxable property of the District?”

# Purchase of Buses

- Total Expense: \$ 328,766.38
  - Three 72 passenger buses
  - Approximate State Aid \$253,150
  - Net cost to Local Taxpayers \$ 75,616
  - State aided at approximately 77%
  - Aid is paid back over 5 years



# Bus Proposition #2

“Shall the Board of Education purchase and, at the option of the Board, finance Three (3) student transportation vehicles at an estimated cost not to exceed \$328,766.38, including necessary furnishings, fixtures and equipment and all other necessary costs incidental thereto and to expend a total sum not to exceed \$328,766.38, which is estimated to be the total maximum cost thereof, and shall the Board be authorized, at its option, to finance such purchase or so much thereof as may be necessary by levying a tax upon the taxable property of the District, which is hereby voted for the foregoing in the amount of \$328,766.38, which shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board and in anticipation of the collection of such tax, shall bonds, notes or installment purchase contracts be authorized to be issued or executed at one time, or from time to time, in the principal amount not to exceed \$328,766.38 and shall a tax be authorized to pay the interest on said obligations when due, as presented?”



# Proposition #3

“Shall the Board of Education be authorized to establish a new ten-year capital reserve pursuant to Section 3651 of the Education Law in an amount not to exceed \$1,500,000, inclusive of investment earnings, to be used for renovations and additions to all District facilities, including purchase of equipment, technology upgrades, classroom equipment and/or school infrastructure equipment, site development, athletic field and playground improvements, storm and sanitary sewer, driveways, and parking lots, such reserve fund to be funded from year-end budget surplus funds known as unassigned fund balance, as available, for the fiscal year ended June 30, 2020 and each fiscal year thereafter for the term of the reserve fund, (ii) transfers of excess monies from Board of Education designated reserves, (iii) amounts from budgetary appropriations from time to time, and (iv) New York State Aid received and made available by the Board of Education from time to time, all as permitted by law.”

# Proposition #4

- “Shall the Board of Education be authorized to use up to \$1,500,000 from the capital reserve approved by the District’s voters on May 15, 2012 to pay a portion of the costs of the renovation and improvement project approved by the District’s voters on March 3, 2020 and thereby reduce the amount of project debt issued for the project by \$1,500,000?”

# Contingent Budget

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

- resubmit 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.

# June 9, 2020, Budget Vote

## 7:30 am – 5pm

- 4 Propositions
  - General Fund Budget
  - Bus Proposition
  - Establish New Capital Reserve
  - Authorize Use of Capital Reserve



- Board of Education Trustee Elections  
(please vote for 3)
  - Laurel Bennett
  - Michael Kobasa
  - Heather Luchsinger







# Absentee Ballot for 2020-21 Budget Vote

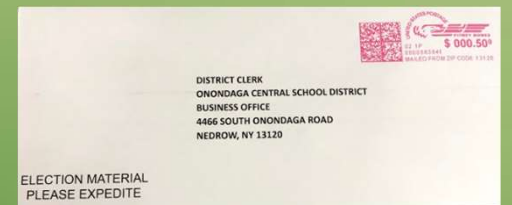
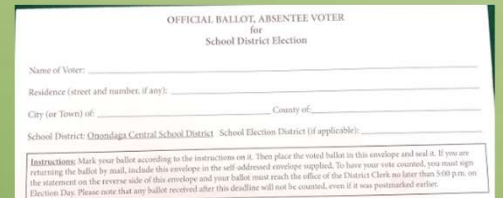
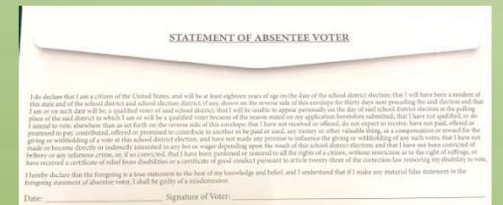
## Absentee Ballot Process

- Absentee Ballots have been mailed.
- Each Ballot Contains:
  - An absentee ballot
  - Official Absentee ballot envelope
  - Self-addressed return envelope
- For your vote to be counted:
  - Place Absentee Ballot into Official Absentee envelope.
  - Complete both sides of Official Absentee envelope.
  - Put Absentee Envelope into self addressed envelope.
- How to return your ballot:
  - Through the mail
  - At the district office in the outside drop box

All Absentee Ballots must be at the District Office by 5pm on June 9<sup>th</sup>.

If you have not received a ballot, please contact the District Office at:

315-552-5001 or [jwoody@ocs.cnyric.org](mailto:jwoody@ocs.cnyric.org)



# Questions?

# Thank You!

