



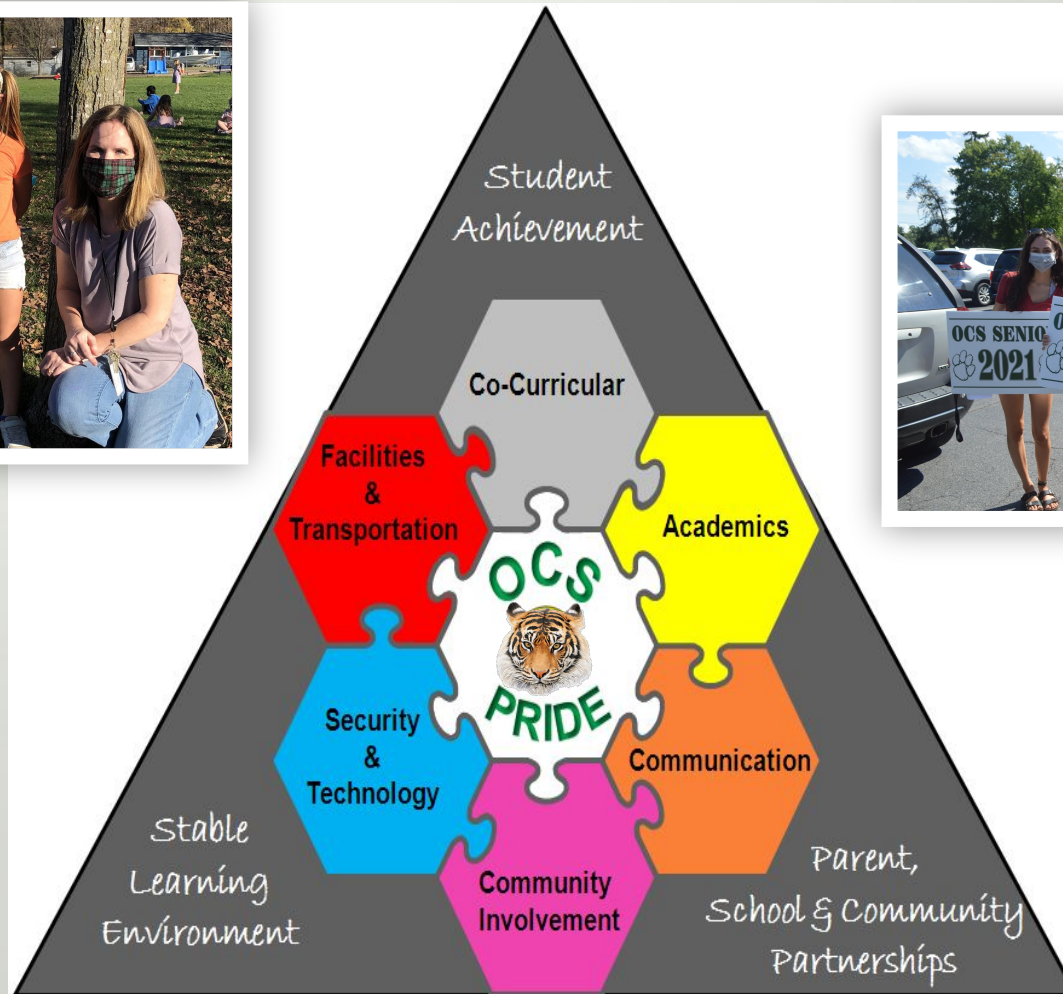
Onondaga

Central Schools

2021-2022 Budget Development & Process Update

February 23, 2021

Strategic Goals



Strategic Goals



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 and Community Partnerships:

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.

Governor's Budget Proposal Highlights:

- Lowering the 2020-2021 payment withholding amount for school districts from 20% to 5%, while making withholdings permanent reductions in aid.
- Reimbursing school districts for the cost of delivering school meals and instructional materials incurred during the pandemic-related school closures in spring 2020. It's important to note that their policy book does not mention costs associated with transportation contracts or ongoing payroll costs for transportation staff.
- Continuing school level transparency reporting requirements to all school districts in New York State.
- Reducing supplementary charter school tuition aid to school districts from \$1,000 per student to \$500 per student for FY2022.
- Eliminating the Prior Year Aid Queue by expunging all districts currently waiting for aid.

Consolidation of Expense-Based Aids

As in past years, the Executive Budget proposes to consolidate the below aids into a single “Services Aid” block grant.

- BOCES Aid
- Software Aid
- Computer Hardware and Technology Aid
- Special Services Aid
- High Tax Aid
- Transportation Aid including Summer Transportation Aid
- Textbook Aid
- Library Materials Aid
- Supplemental Public Excess Cost Aid
- Academic Enhancement Aid
- Charter School Transitional Aid

- Aid categories would be combined and not separately calculated in the future
- Going forward aids would not be expense driven
- Increased spending would not directly generate additional aid in the following year

Fondation Aid Projections

2021-22 Fondation Aid Proposal:

- 2021-22 Fondation Aid is frozen at 2020-21 levels
- 2020-21 Fondation Aid was frozen at 2019-20 levels
- Three consecutive fiscal years where Fondation Aid has been frozen or proposed to be frozen
- The state would be \$4.06 billion behind in phasing-in the formula.
- Fondation Aid freezes have happened before
 - 2009-10 through 2011-12 Fiscal Years

Governors Proposal for OCS

2021-2022 **Proposed** Increase in Aid of \$463,548 or 3.82%.

This increase is due to the Federal Aid included in the proposal

It is not a true increase, there have been cuts to our aid.

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%

2019-20: \$699,570 or 7.08%

2020-21: \$288,624 or 2.73%

2021-22: \$463,548 or 3.82%



2020-21 Actuals to 2021-22 Projections

	2020-21		2021-22		
DABTB1	421201	DABTA1	421201		
01/20/21	ONONDAGA	01/20/21	ONONDAGA	Difference	
E(FA0198) 00 2020-21 FOUNDATION AID	\$5,518,085	E(FA0197) 00 2021-22 FOUNDATION AID	\$5,518,085	\$0	
F(CL0016) 00 2020-21 SERVICES AID	\$2,751,640	F(FL0033) 00 2021-22 SERVICES AID	\$3,139,562	\$387,922	
G(FA0074) 00 2020-21 BUILDING AID	\$1,889,933	G(FA0073) 00 2021-22 BUILDING AID	\$1,874,462	(\$15,471)	
H(FA0078) 00 2020-21 BUILDING REORG INCENTIVE AID	\$0	H(FA0077) 00 2021-22 BUILDING REORG INCENTIVE AID	\$0	\$0	
I(FA0082) 00 2020-21 OPERATING REORG INCENTIVE AID	\$0	I(FA0081) 00 2021-22 OPERATING REORG INCENTIVE AID	\$0	\$0	
J(FA0098) 00 2020-21 PUBLIC EC HIGH COST AID	\$221,526	J(FA0097) 00 2021-22 PUBLIC EC HIGH COST AID	\$334,758	\$113,232	
K(FA0102) 00 2020-21 PRIVATE EXCESS COST AID	\$0	K(FA0101) 00 2021-22 PRIVATE EXCESS COST AID	\$0	\$0	
L(FA0122) 00 2020-21 FULL DAY K CONVERSION AID	\$0	L(FA0121) 00 2021-22 FULL DAY K CONVERSION AID	\$0	\$0	
M(FA0126) 00 2020-21 UNIV PREKINDERGARTEN AID	\$105,552	M(FA0125) 00 2021-22 UNIV PREKINDERGARTEN AID	\$105,552	\$0	
N(CL0020) 00 2020-21 PANDEMIC ADJUSTMENT	(\$173,711)				
O(FA0178) 00 2020-21 STAR	\$1,622,159	N(FA0177) 00 2021-22 STAR	\$1,600,024	(\$22,135)	
		O(FL0023) 00 2021-22 LOCAL DISTRICT FUNDING ADJ.	(\$752,198)	(\$752,198)	
P(FL0035) 00 2020-21 STATE SUBTOTAL	\$11,935,184	P(CL0023) 00 2021-22 STATE SUBTOTAL	\$11,820,245	(\$114,939)	
Q(FL0006) 00 2020-21 FEDERAL CARES ACT RESTORATION	\$173,711				
		Q(FA0181) 00 2021-22 COVID-19 SUPPLEMENTAL STIMULUS	\$752,198	\$752,198	
R(FA0202) 00 2020-21 TOTAL WITH STAR & FED	\$12,108,895	R(FL0019) 00 2021-22 TOTAL WITH STAR & FEDERAL	\$12,572,443	\$463,548	3.8%
T(S10003) 00 2020-21 COMMUNITY SCHOOLS SETASIDE	\$0	S(SE0011) 00 2021-22 COMMUNITY SCHOOLS SETASIDE	\$0	\$0	

Although there appears to be a 3.8% increase, there are things to consider:

- One increase is in Transportation costs, which is expense driven.
- The \$752,198 Supplement Stimulus amount is Federal money that is supposed to be used over 3 years and is currently being used by the state to fill this year's budget cuts.

2021-22 Budgets Impact on 2022-23

	2021-22		2022-23		
DABTB1	421201	DABTA1	421201		
01/20/21	ONONDAGA	01/20/21	ONONDAGA	Difference	
E(FA0197) 00 2021-22 FOUNDATION AID	\$5,518,085	E(FA0197) 00 2021-22 FOUNDATION AID	\$5,518,085	\$0	
F(FL0033) 00 2021-22 SERVICES AID	\$3,139,562	F(FL0033) 00 2021-22 SERVICES AID	\$3,139,562	\$0	
G(FA0073) 00 2021-22 BUILDING AID	\$1,874,462	G(FA0073) 00 2021-22 BUILDING AID	\$1,874,462	\$0	
H(FA0077) 00 2021-22 BUILDING REORG INCENTIVE AID	\$0	H(FA0077) 00 2021-22 BUILDING REORG INCENTIVE AID	\$0	\$0	
I(FA0081) 00 2021-22 OPERATING REORG INCENTIVE AID	\$0	I(FA0081) 00 2021-22 OPERATING REORG INCENTIVE AID	\$0	\$0	
J(FA0097) 00 2021-22 PUBLIC EC HIGH COST AID	\$334,758	J(FA0097) 00 2021-22 PUBLIC EC HIGH COST AID	\$334,758	\$0	
K(FA0101) 00 2021-22 PRIVATE EXCESS COST AID	\$0	K(FA0101) 00 2021-22 PRIVATE EXCESS COST AID	\$0	\$0	
L(FA0121) 00 2021-22 FULL DAY K CONVERSION AID	\$0	L(FA0121) 00 2021-22 FULL DAY K CONVERSION AID	\$0	\$0	
M(FA0125) 00 2021-22 UNIV PREKINDERGARTEN AID	\$105,552	M(FA0125) 00 2021-22 UNIV PREKINDERGARTEN AID	\$105,552	\$0	
N(FA0177) 00 2021-22 STAR	\$1,600,024	N(FA0177) 00 2021-22 STAR	\$1,600,024	\$0	
O(FL0023) 00 2021-22 LOCAL DISTRICT FUNDING ADJ.	(\$752,198)	O(FL0023) 00 2021-22 LOCAL DISTRICT FUNDING ADJ.	(\$752,198)	\$0	
P(CL0023) 00 2021-22 STATE SUBTOTAL	\$11,820,245	P(CL0023) 00 2021-22 STATE SUBTOTAL	\$11,820,245	\$0	
Q(FA0181) 00 2021-22 COVID-19 SUPPLEMENTAL STIMULUS	\$752,198	Q(FA0181) 00 2021-22 COVID-19 SUPPLEMENTAL STIMULUS	\$0	(\$752,198)	
R(FL0019) 00 2021-22 TOTAL WITH STAR & FEDERAL	\$12,572,443	R(FL0019) 00 2021-22 TOTAL WITH STAR & FEDERAL	\$11,820,245	(\$752,198)	-6.0%
S(SE0011) 00 2021-22 COMMUNITY SCHOOLS SETASIDE	\$0	S(SE0011) 00 2021-22 COMMUNITY SCHOOLS SETASIDE	\$0	\$0	

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Budget Development Factors

2021-2022 Allocation of Resources

Student Enrollment Trends (next 2 slides)

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)

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

- 1.0123% for the 2021-22 Inflation Factor
 - a decrease from the previous year, of 1.0181
- 2020-2021 Tax Cap 1.58%
- Our Projected Tax Cap for 2021-22 **2.72%**

NYS K-12 Live Births

Onondaga CSD Birth Rate as of January 2021

Live Births Chart

Source: New York State, Department of Health

District		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
ADIRONDACK CSD	KGs to Number of Births Ratio	0.92	0.98	0.88	0.91	0.94	0.87	1.01	0.88	1.02	0.78	0.97	0.91	0.99			
	Number of Births	93	113	100	91	101	108	92	104	90	97	86	95	76	85	84	81
	KG Enrollment	86	111	88	83	95	94	93	91	92	76	83	86	75			



Onondaga CSD PreK-12

Enrollment as of January 2021

Enrollment	BEDS Day 2009-10	BEDS Day 2010-11	BEDS Day 2011-12	BEDS Day 2012-13	BEDS Day 2013-14	BEDS Day 2014-15	BEDS Day 2015-16	BEDS Day 2016-17	BEDS Day 2017-18	BEDS Day 2018-2019	BEDS Day 2019-2020	BEDS Day 2020-2021	Enrollment	As of 1/19/2021
Full Day PreK							8	12	11	16	17	17	UPK Preschool AM	9
OCS Preschool							28	47	26	11	18	11	UPK Preschool PM	5
										7	9	6	4410 Full Day Preschool	7
										13	11	9	4410 Preschool AM	5
										9	12	4	4410 Preschool PM	4
													Virtual Pre-K	19
K	72	65	64	63	54	58	47	66	60	62	48	68	K	68
1	80	72	66	64	70	60	58	49	66	65	60	52	1	50
2	69	75	74	65	63	67	53	55	42	58	58	66	2	66
3	65	66	77	65	65	60	63	51	55	46	55	60	3	59
4	64	67	68	73	63	69	57	67	57	54	47	55	4	57
5	67	62	63	61	75	57	66	52	69	56	57	53	5	51
6	67	69	59	64	64	76	60	66	54	68	56	54	6	54
7	81	69	76	63	66	64	76	66	69	55	72	52	7	49
8	74	74	69	76	66	68	63	78	70	62	50	66	8	64
9	86	78	75	67	76	68	67	64	82	69	69	50	9	50
10	69	74	73	70	63	70	70	72	70	77	63	64	10	63
11	86	72	67	66	65	64	69	70	71	67	73	64	11	63
12	74	82	73	67	60	60	63	64	68	66	65	71	12	71
Total K-12	954	925	904	864	850	841	812	820	833	805	773	775	Total K-12	765
Enrollment													Enrollment	
Pre K-2	221	212	204	192	187	185	194	229	205	241	233	233	Pre K-2	233
3-6	263	264	267	263	267	262	246	236	235	224	215	222	3-6	221
7-12	470	449	433	409	396	394	408	414	430	396	392	367	7-12	360
Out of District	34	37	40	49	43	29	24	25	28	30	21	23	Out of District Placement	25
Total	988	962	944	913	893	870	872	904	898	891	861	845	Total	839
Private/Parochial							40	37	40	41	22	22	Private/Parochial	28
Charter							6	2	2	3	2	0	Charter	0
Homeschool							16	21	22	33	37	45	Homeschool	45
Homebound							2	2	0	0	0	2	Homebound	0
GED							2	1	0	3	0	0	GED	0
Total School Age Students							938	967	962	971	922	914	Total School Age Students	912

Budget Development Factors

2021-2022 Allocation of Resources (continued)

- Retirement System Rates have decreased slightly for 2021-22.
 - TRS: Rate 9.7% (a slight increase from 20-21 rate of 9.53%)
 - ERS: Rate 18.6% (an increase from 20-21 of 16.2)
- Energy Services:
 - Natural Gas and Electricity are projected to increase.
 - Tentatively budgeting 10% increase
- Health Insurance Projected to increase 6%.
- Workers Compensation projected increase of 14.7%
- Liability Insurance increase tentatively will be 6%
- BOCES costs are anticipated to increase between 4% and 10% depending on the service.

Building Requests for Budget

Rockwell Elementary School

- Chromebooks (50) \$13,000
- Teacher Laptops (4) \$ 2,400
- Computer tables for Smart Board Computer (3) \$ 950
- Kidney Table (1) \$1,000

Estimated Total

\$17,350



Building Requests for Budget

Wheeler Elementary School

• Annual Desk Replacement	\$10,000
• PK-6 LTRS Reading Facilitator Training	\$13,000
• Laptops Library STEM Room 12	\$7200
<u>Estimated Total</u>	<u>\$30,200</u>



Building Requests for 2021-22 Budget

Jr/Sr High School

- Agriculture Courses \$10,000
- Drone Program \$ 7,000
- .4 Art Teacher \$25,000

Estimated Total \$42,000



District Requests for 2021-2022 Budget

Transportation and Maintenance

Transportation:

- School Bus Replacements not exceed estimated total;
 - 2- 72 passenger buses at an approximate cost of \$137,106.25 each
 - w/drop down tire chains

<u>Estimated Total</u>	<u>\$274,212.50</u>
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Maintenance:

- | | |
|---------------------------|-----------|
| • Updating Windows | \$ 13,000 |
| • Tree and Landscape Work | \$ 10,000 |
| • HVAC Repairs | \$ 7,000 |

<u>Estimated Total</u>	<u>\$30,000</u>
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District Requests 2021-2022 Budget

Annual Technology Lease/ Purchase Replacement Plan

• 72 desktops /\$450ea	\$32,410
• 16 Laptops/\$600ea	\$9600
• 100 Chromebooks/ \$260ea	\$26,000
• 14 Smart Boards/\$3000ea	\$42,000
<u>Estimated Total</u>	<u>\$110,010</u>

Additional Request:

- 195 additional Chromebooks for 1:1 computing - \$50,700
(Rockwell-50, Wheeler-50 , High School-70 and 25 spare)
- 16 laptops- \$9600

Current School Building Technology Equipment

Computer Devices

Total Chromebooks 645

In-District PreK-12 Enrollment 814

- Rockwell ES: Student Enrollment 233, All Staff 47
 - Chromebooks= 156
 - Desktops=46
 - Laptops=6
- Wheeler ES: Enrollment 221, All Staff 41
 - Chromebooks= 205
 - Desktops= 79
 - Laptops= 2
- Jr/Sr HS: Enrollment 360, All Staff 58
 - Chromebooks= 279
 - Desktops= 137
 - Laptops= 21

District 2022-2023 Budget

Projections for 1:1 Computing Annual Technology Lease/Purchase Replacement Plan

• 80 desktops /\$450ea	\$36,000
• 16 laptops/\$600	\$9600
• 224 Chromebooks 4yr. replace/ \$260	\$58,240
• 14 Smart Boards/\$3000ea	\$42,000
<u>Estimated Total</u>	<u>~\$145,840</u>

Next Steps...

Finalize....

- Revenue Projections once State Budget determined
- District Expenditures
- Staffing & Enrollment trends
- BOCES Service Requests
- 2021-22 Tax Levy
- Amount of reserves and appropriated fund balance to balance the projected budget

Important Dates

February 23	Board Meeting
March 1	Tax Cap Calculation due to OSC
March 9	Board Meeting
March 23	Board Meeting
April 6	Superintendent presents proposed budget Board Adopts Budget or Delays to 4/19
April 19	Board Adopts BOCES Budget
May 4	Budget Hearing
May 18	Budget Vote

