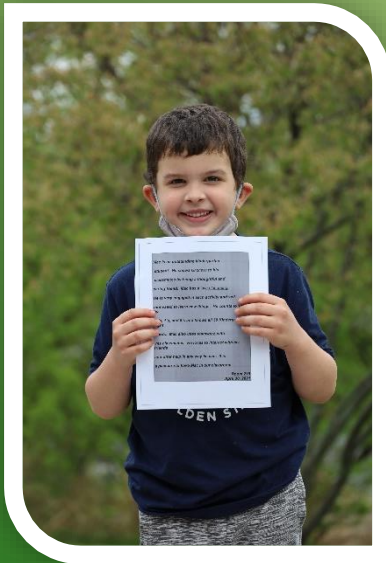




Onondaga

Central Schools

2021-2022 Budget Public Hearing



“Preparing contributing citizens for life”

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 a school campus. The central feature is a large, multi-winged brick building with a white roof. To the left of the building is a paved road with a crosswalk and a row of trees with vibrant red autumn foliage. Further left is a parking lot with several cars. To the right of the building is a large green lawn, a tennis court, and a baseball field. In the background, there are more trees and a residential area.

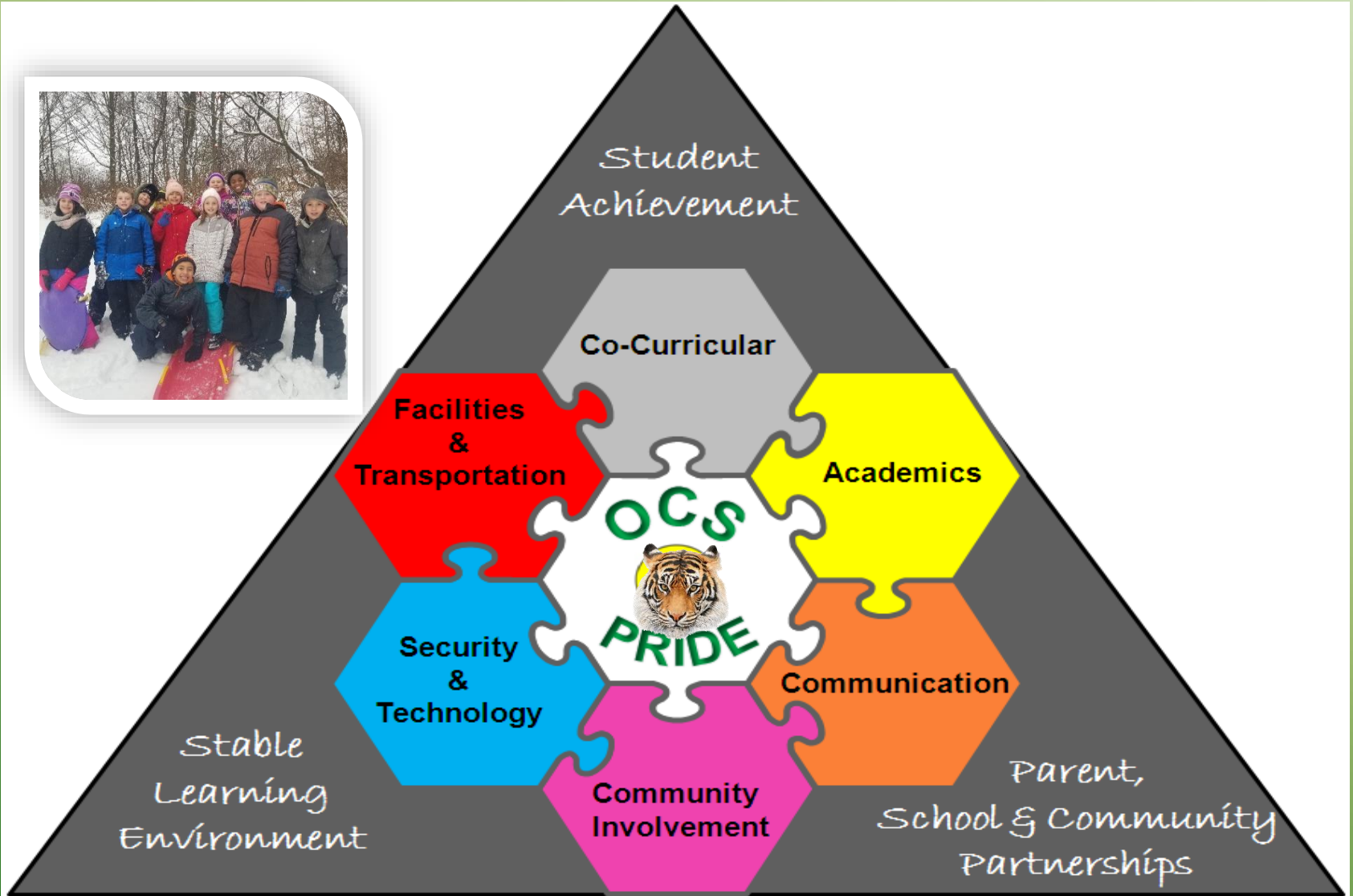
Student Achievement

OCS will have in place the necessary resources so that all the PreK-12 students can be proficient in all curricular areas as measured by state, local formative and summative assessments, and implement service learning for all students.

Stable Learning Environment

Our students will learn in environments that are safe, respectful, engaging, and encourage individual strengths. We will continue to leverage technology tools to enhance learning and communication in a fiscally responsible manner.

OCS Strategic Goals 2020-2021




Parent, School & Community Partnership



The OCS family will participate in goal oriented activities at all grade levels, linked to student achievement and school success.

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.

2021-2022 Budget Priorities

- School Safety & Security
 - Including pandemic protocols
- Commitment to Small Pre-Pandemic Class Sizes
- Enrollment Trends
 - AIS & ELL/ENL Staffing Support
 - Special Education & Alternative Education Programs
- Maintain Educational Programming
- Maintain Facilities
- Annual Computer Replacement Plan
- Maintain STAR Rebate for Homeowners
- Maintain the Ability to Handle Fiscal Challenges
 - Pandemic Stressors
 - Planned Fund Balance & Reserves Allocation
- Account for Annual School Bus Replacements
- Account for Federal/State Mandates



Budget Development Factors

2021-2022 Allocation of Resources

- Increase of State Aid
 - Overall \$445,432 increase in State Aid
- 1.23% inflation as an allowable levy growth factor for the 2021-22 school year.
 - Maximum allowable levy limit for Onondaga Central of 2.72%.
 - District has planned a 1.99% Tax Levy Increase from our voters.
- 5% Health Insurance Increase for 2021-22



Budget Development Factors (continued)

2021-2022 Allocation of Resources

- School safety and security
- Maintaining all current programs
- Maintain ability to handle fiscal challenges
 - Forecasting of the looming Fiscal Cliff
- Account for annual school bus replacements



Supporting our Students Builds Success for the Future

Spotlight on Tiger Pride



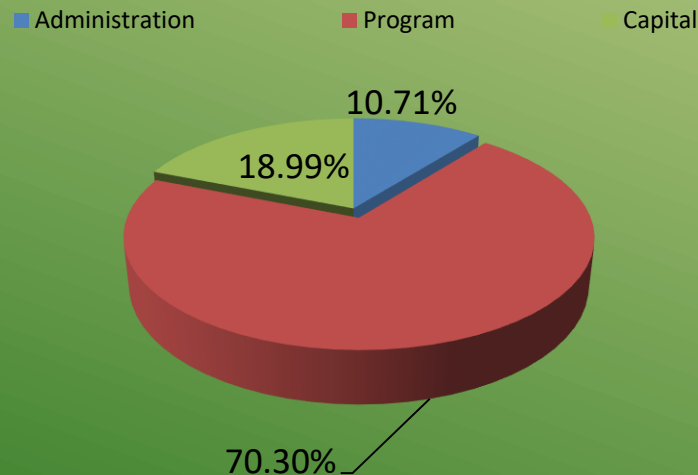
- PreK-6 In-person learning available all year
- 7-12 Hybrid and In-person learning available all year
- We are proud of our academic programs and schedules that stress flexibility and high standards for all children.
- Addition of Chromebooks for distance learning and remote teaching
- Capital Project support
- Learning NEW Technologies by ALL- Staff, Students and Parents
- Technology Transition/Evolution to Google Suite- Gmail, Google Classroom, Google Meets, Zoom, Livestreamed Board of Education Meetings, Livestream PTO Meetings
- OCS was awarded Utica National's School Safety Excellence Award at the Titanium with Honors level for the 8th year in a row.
- PTO and Booster Club support for students and staff
- College Collaboration for Immersion and Substitutes Teachers

2021-2022

THREE PART BUDGET

	3 Part Budget	Benefits	Total 3 Part
Administration	\$2,000,242	\$482,498	\$2,482,740
Program	\$12,201,533	\$4,101,232	\$16,302,765
Capital	\$4,163,355	\$241,249	\$4,404,604
	\$18,365,130	4,824,979	23,190,109

2021-2022 THREE PART BUDGET

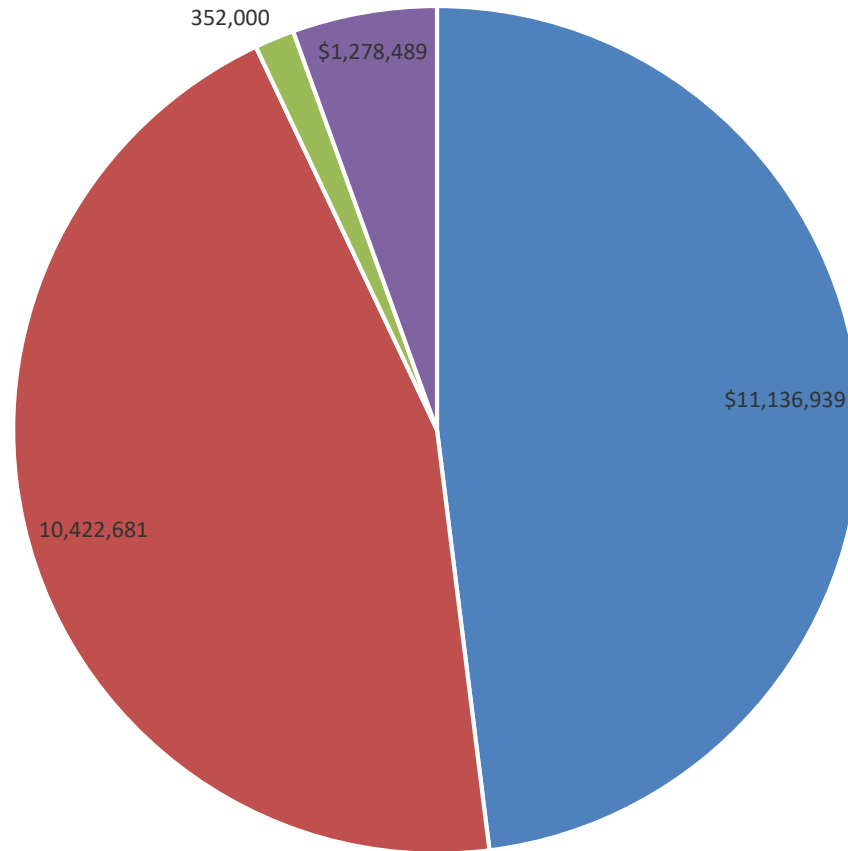


2021-2022

General Fund Budget

	2020-2021	2021-2022	Increase/	Percent
	<u>BUDGET</u>	<u>PROPOSED</u>	<u>(Decrease)</u>	<u>Inc/Dec</u>
Board of Education - Board of Education, District Clerk, Budget Meeting	\$24,375	\$27,965	\$3,590	14.7%
Central Administration - District Office	\$302,706	\$310,961	\$8,255	2.7%
Finance - Business Office, Independent Auditor, Tax Collection, Fiscal Agent Fee, Treasurer	\$322,763	\$335,611	\$12,849	4.0%
Staff - Legal Services, Personnel and Public Relations	\$76,446	\$82,624	\$6,178	8.1%
Maintenance	\$1,829,915	\$1,832,220	\$2,305	0.1%
Central Services - Printing Operations, Admin, Computers, and SRO's	\$283,290	\$277,703	(\$5,587)	-2.0%
Special Items - Liability Insurance, BOCES Rent and Administration, Unclassified	\$168,390	\$194,386	\$25,996	15.4%
Admin. Improvement - Principals, Clerical Staff, BOCES Services, SRO In-Service Training	\$745,962	\$770,992	\$25,030	3.4%
Teaching	\$7,932,822	\$8,166,571	\$233,749	2.9%
Instructional Media	\$935,240	\$961,703	\$26,463	2.8%
Pupil Services - Guidance, Health & Psychological Services, Co-curricular Activities, Athletics	\$1,379,268	\$1,395,099	\$15,831	1.1%
Transportation - Student local and out-of-district transportation and Bus Garage	\$1,697,258	\$1,678,159	(\$19,099)	-1.1%
Employee Benefits	\$4,633,445	\$4,824,979	\$191,534	4.1%
Debt Service - 10-Year Bonds, 5-Year Bonds, Tax Anticipation	\$2,267,505	\$2,331,135	\$63,630	2.8%
Total Budget	\$22,599,385	\$23,190,109	\$590,724	2.6%

2021-22 Estimated Revenues



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

Onondaga CSD's NYS Aid

Makes up 48% of Total Revenue Budget*

<u>State Aid</u>	<u>2020-21 Proposed</u>	<u>2021-22 Proposed</u>	<u>\$ Change</u>
Foundation Aid	\$5,518,084	\$5,721,979	\$203,895
BOCES	\$1,135,126	\$1,168,907	\$33,781
Building Aid	\$1,923,114	\$1,940,618	\$17,504
Transportation	\$1,776,467	\$1,872,661	\$96,194
Excess Cost	\$258,928	\$334,758	\$75,830
Software/Tech	<u>\$79,787</u>	<u>\$79,344</u>	-\$443
Total Aid	\$10,691,507	\$11,136,939	\$445,432

Supporting our Students Builds Success for the Future

Rockwell ES- Spotlight on Tiger Pride



- Meeting pandemic challenges for in-person learning and remote learning
- Staff stepping up to the challenges of teaching remote learners
- Proud of students and parents for their cooperation and hard work following the pandemic protocols
- Open and friendly atmosphere to all
- Students centered academic programs that sees great student growth
- Virtual Morning Programs:
 - Magic Rocks
 - Musical Performances
 - Be Safe Programs and Got Health
 - Royal Readers
 - Monthly Student Birthday Celebration
 - Citizen of the Week
 - Classroom Morning Program Presentations and Performances



Total Revenue Summary

Category	2019-2020	2020-2021	2020-2021 Projected	\$ Change	Percent of Budget
Property Tax Including STAR	\$10,068,293	\$10,219,317	\$10,422,681	\$203,364	44.94%
State Aid:	\$7,641,705	\$7,700,127	\$8,016,027	\$ 315,900	48.02%
Transportation	\$1,707,585	\$1,776,467	\$1,872,661	\$ 96,194	
BOCES Aid	\$ 1,075,499	\$ 1,135,126	\$ 1,168,907	\$ 33,781	
Textbook, Library, Hardware & Software	<u>\$ 81,900</u>	<u>\$ 79,787</u>	<u>\$ 79,344</u>	<u>\$ (443)</u>	
Total State Aid	<u>\$10,506,689</u>	<u>\$10,691,507</u>	<u>\$11,136,939</u>	<u>\$445,432</u>	
Other Revenues	\$ 324,712	\$ 297,000	\$352,000	\$ 55,000	1.52%
Reserves	\$ 530,000	\$ 665,000	\$ 600,000	\$ (65,000)	5.51%
Appropriated	\$ 637,455	\$ 726,561	\$ 678,489	\$ (48,072)	
Fund Balance					
Planned Balance	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
	\$1,167,455	\$1,391,561	\$1,278,489	\$(113,072)	
Total	<u>\$21,207,763</u>	<u>\$22,599,385</u>	<u>\$23,190,109</u>	<u>\$ 590,724</u>	100%

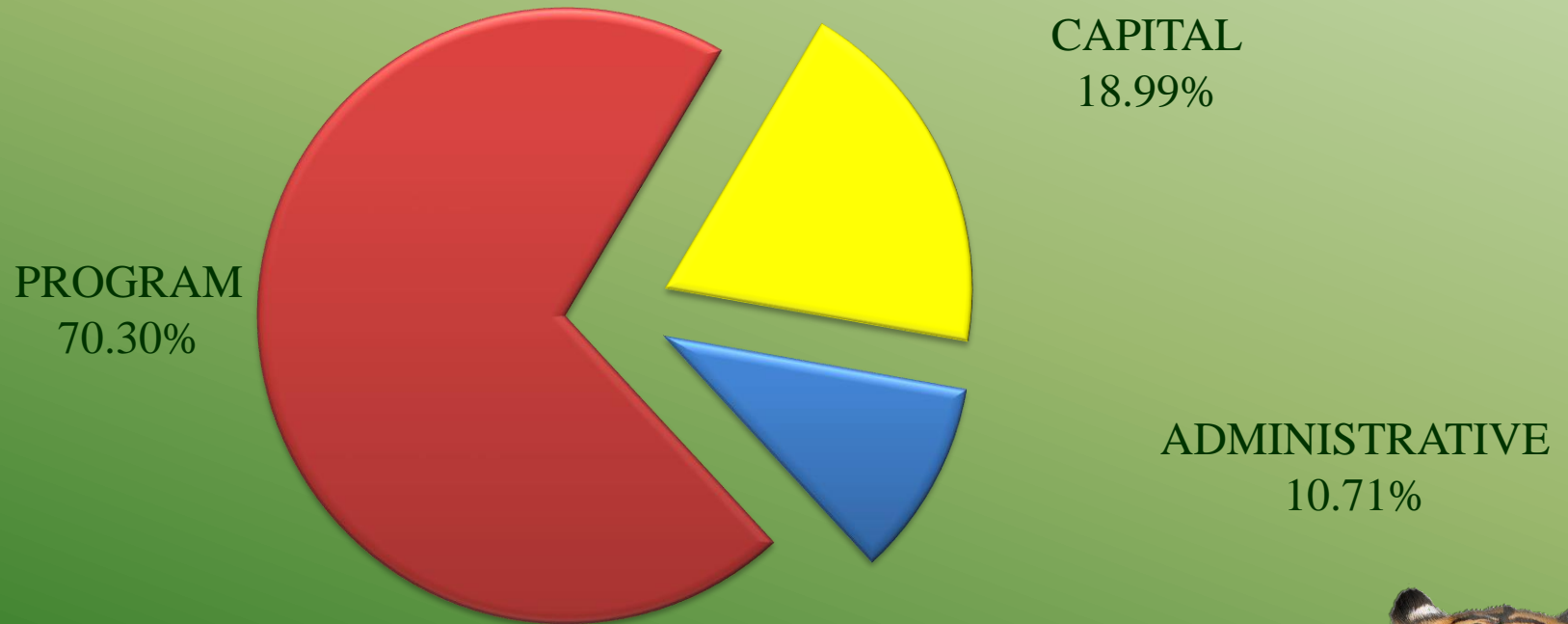
Reserves and Fund Balance

Reserves	2019-20	2020-21	2021-22
Unemployment	\$50,000	\$75,000	0
ERS	\$340,000	\$350,000	\$350,000
TRS	NA	\$100,000	\$100,000
EBLAR	\$140,000	\$140,000	\$150,000
Fund Balance	\$637,455	\$726,561	\$678,489
Total	\$1,167,455	\$1,391,561	\$1,278,489

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 Budget 20-21	Percent of Proposed Budget 21-22
Property Tax Including STAR	46.8%	47.1%	47.3%	46.6%	45.7%	45.2%	44.94%
State Aid	44.1%	46.3%	46.9%	46.2%	47.6%	47.3%	48.02%
Other Revenues	4.7%	2.8%	2.6%	1.6%	1.4%	1.3%	1.52%
Reserves and Fund Balance	4.4%	3.8%	3.2%	5.6%	5.3%	6.1%	5.51%

Proposed \$23,190,109 2021-22 Budget



Supporting our Students Builds Success for the Future



Wheeler ES- Spotlight on Tiger Pride

- Meeting pandemic challenges for in-person learning and remote learning
- Staff stepping up to the challenges of teaching remote learners
- Proud of students and parents for their cooperation and hard work following the pandemic protocols
- Online Math Textbooks (NEW this YEAR)
- Virtual Presentations
 - Major General Diana Holland
 - Congressman John Katko
 - Astronaut
 - Fraction Hero
 - Magic Rocks
- Students Clubs Limitedly Active:
 - Character Club
 - STEM Club
 - Guitar Club



Town Tax Rate Projections for 2021-2022

	Projected 2021-22 Tax Rates	Actual 2020-21 Tax Rates	Projected 2020-21 Tax Rates	\$ Change in Tax Rates	% Change in Tax Rates
Lafayette	\$28.74	\$28.18	\$28.18	\$0.56	1.99%
Marcellus	\$28.42	\$27.87	\$27.59	\$0.55	1.99%
Onondaga	\$28.11	\$27.56	\$27.73	\$0.55	1.99%
Otisco	\$1,361.48	\$1,334.91	\$1,357.86	\$26.56	1.99%
Full Value	\$25.87	\$25.36	\$26.21	\$0.50	1.99%

1.99% 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	\$ 28.112977	1.99%	\$ 27.43	ONONDAGA
	100,000	\$ 28.112977	1.99%	\$ 54.86	
	150,000	\$ 28.112977	1.99%	\$ 82.29	
LAFAYETTE	\$ 50,000	\$ 28.742334	1.99%	\$ 28.04	LAFAYETTE
	100,000	\$ 28.742334	1.99%	\$ 56.08	
	150,000	\$ 28.742334	1.99%	\$ 84.12	
MARCELLUS	\$ 50,000	\$ 28.426484	1.99%	\$ 27.73	MARCELLUS
	100,000	\$ 28.426484	1.99%	\$ 55.46	
	150,000	\$ 28.426484	1.99%	\$ 83.20	
OTISCO ¹	\$ 1,130	\$ 1,361.478957	1.99%	\$ 1,328.24	OTISCO ¹
	2,260	\$ 1,361.478957	1.99%	\$ 2,656.47	
	3,390	\$ 1,361.478957	1.99%	\$ 3,984.71	
¹ As of 2010, the town of Otisco has not been re-assessed to full value.					¹ As of 2010, the town of Otisco has not been re-assessed to full value.

Comparison of Budgets

<u>School Year</u>	Budget to Budget	Tax Levy Increase	Tax Rate Increase
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	2.40%	1.50%	1.18%
2021/22 est.	2.60%	1.99%	1.99%
Average	2.44%	1.55%	0.41%

Supporting our Students Builds Success for the Future



Jr./Sr. High School- Spotlight on Tiger Pride

- Meeting pandemic challenges for hybrid learning and remote learning
- Staff stepping up to the challenges of teaching hybrid and remote learners
- Flexible learning models for the pandemic
- Proud of students and parents for their cooperation and hard work following the pandemic protocols
- Virtual presentations
 - Band and Choral Concerts
- Extra-curriculum
 - Abridge Athletic Seasons
 - Live Streaming Athletic Events
 - Musical Performance “Mamma Mia”
- Returning to in-person events and activities permitted by CDC and DOH
 - Junior and Senior Prom
 - National & Junior Honor Society Induction
 - Spring Band and Choral Concerts
 - Senior Awards Night, Senior Athlete Recognition Night and Picnic
 - Field Trips
 - Outdoor Graduation



Budget Proposition #1

Shall the proposed budget of the Onondaga Central School District as recommended by the Board of Education for the fiscal year beginning July 1, 2021 in the sum of \$23,190,109 (Twenty-Three Million, One Hundred Ninety Thousand, One Hundred Nine Dollars) as a general fund appropriation be adopted and shall the Board of Education be authorized to levy the necessary taxes therefor?

Bus Proposition #2

Shall the Board of Education purchase and, at the option of the Board, finance two (2) student transportation vehicles at an estimated cost not to exceed \$274,212.50, including necessary furnishings, fixtures and equipment and all other necessary costs incidental thereto and to expend a total sum not to exceed \$274,212.50, 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 \$274,212.50, 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 or notes be authorized to be issued or executed at one time, or from time to time, in the principal amount not to exceed \$274,212.50 and shall a tax be authorized to pay the interest on said obligations when due?

Library Proposition #3

Shall the Onondaga Central School District Levy and collect a tax, pursuant to section 259 of the Education Law of the state of New York for the benefit of the Onondaga Free Library, in the sum of \$56,650 (an increase of \$1,650 from the levy of 2020-2021 which was the sum of \$55,000) for the continuing support and maintenance of the Free Library services offered to the district residents?

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.

May 18, 2021, Budget Vote

7:00 a.m. – 9 p.m.

- Locations:
 - Rockwell Elementary Gymnasium
 - Jr./Sr. High School Cafeteria Lobby
- Absentee Ballot
 - For requests contact Jennifer Woody, School Business Administrator/District Clerk
- 3 Propositions
 - General Fund Budget
 - Bus Proposition
 - Onondaga Free Library
- Board of Education Trustee Elections
(please vote for 2)
 - Michael Kobasa
 - Noelle Relles



Questions?

Thank You!

