



Onondaga

Central Schools

2022-2023 Budget Public Hearing



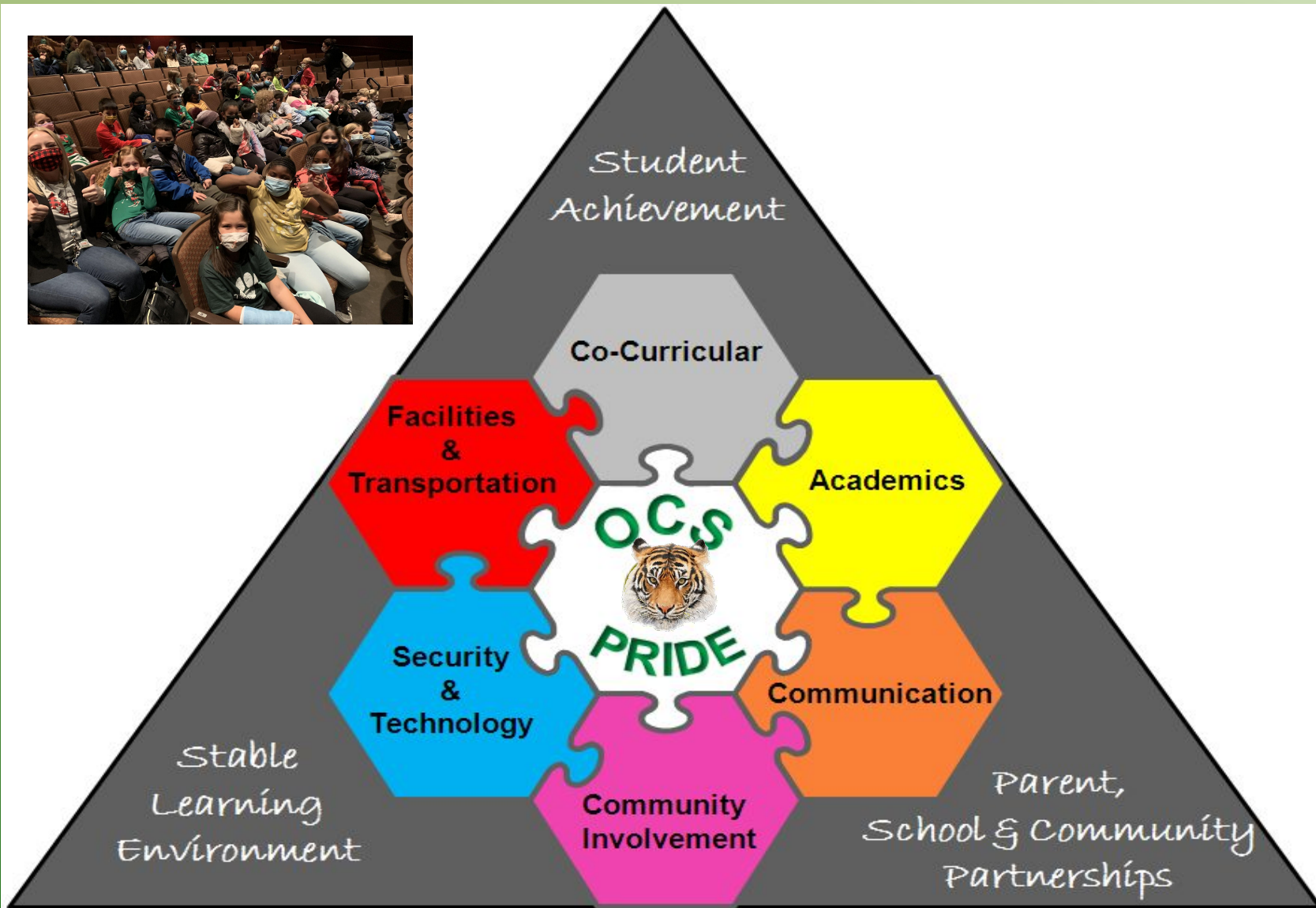
“Preparing contributing citizens for life”

Mission Statement



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

OCS Strategic Goals 2022-2023



An aerial photograph of a school campus. The main building is a large, multi-story brick structure with a white roof. To the left of the building are several tennis courts. To the right is a baseball field and a track. A road runs along the left side of the campus, with a crosswalk. The surrounding area is green with trees, some of which have autumn-colored leaves. The text "Student Achievement" is overlaid in white on the top left of the image.

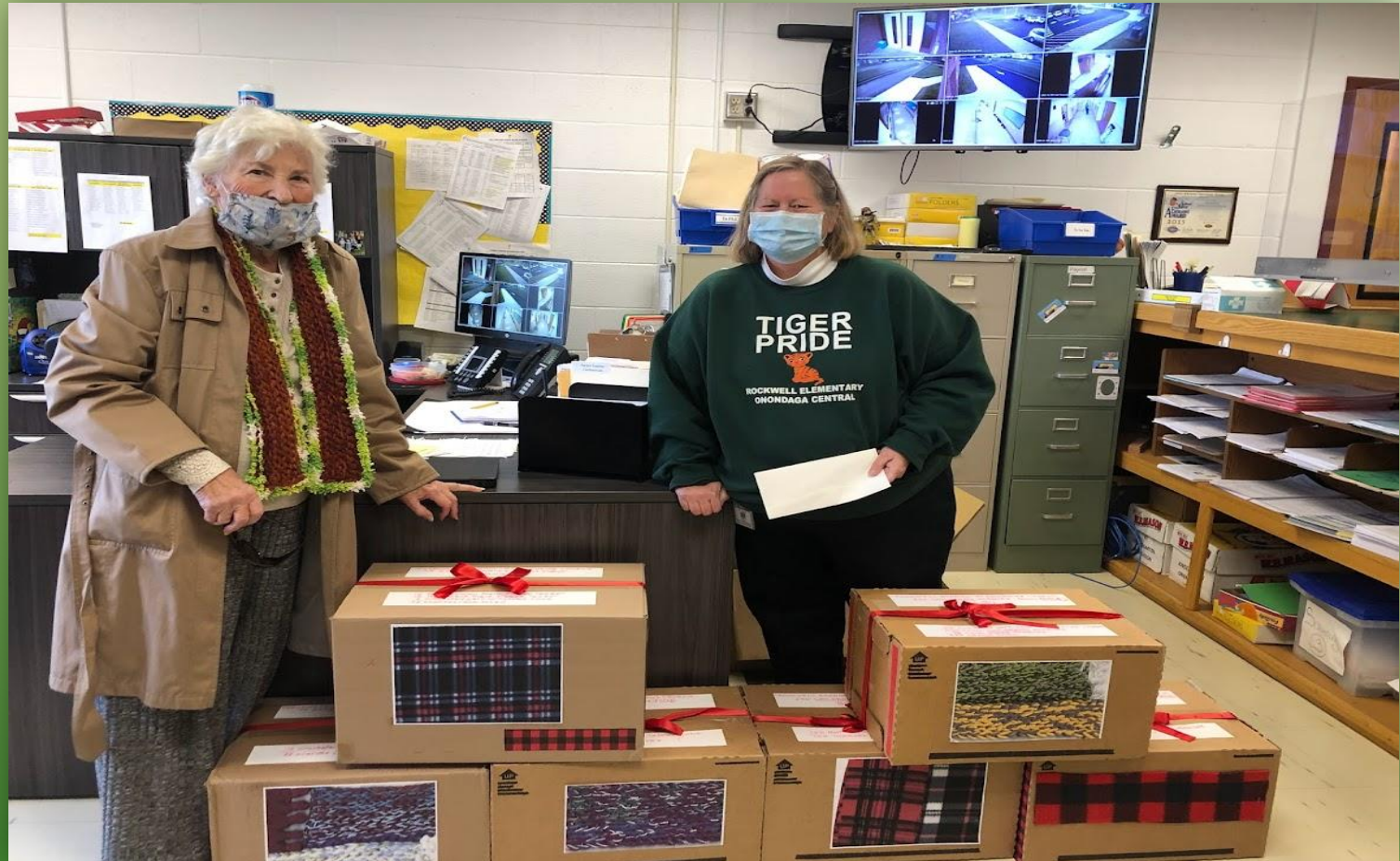
Student Achievement

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

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 a 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.

2022-2023 Budget Priorities

- School Safety & Security
- Maintaining Educational Programming
- Enrollment Trends
 - AIS & ELL/ENL Staffing Support
 - Special Education & Alternative Education Programs
- Annual Computer Device Replacement & 1:1 Plan
- Commitment to Small Class Sizes



2022-2023 Budget Priorities

- Maintaining Facilities and Grounds
- 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

2022-2023 Allocation of Resources

- Increase of State Aid- Overall \$1,402,141 (*assuming \$1,032,943 additional building aid for Phase 1 Capital Project*)
- 1.02% Inflation as an allowable levy growth factor for the 2022-23 school year (*actual inflation calculation is 4.7%*).
- Maximum allowable tax levy limit for Onondaga Central of 3.47% (*submitted 1.95%*)
- District has planned a 1.95% Tax Levy Increase from our Voters.
- 6% Health Insurance Increase for 2022-23.



Budget Development Factors (continued)

2022-2023 Allocation of Resources

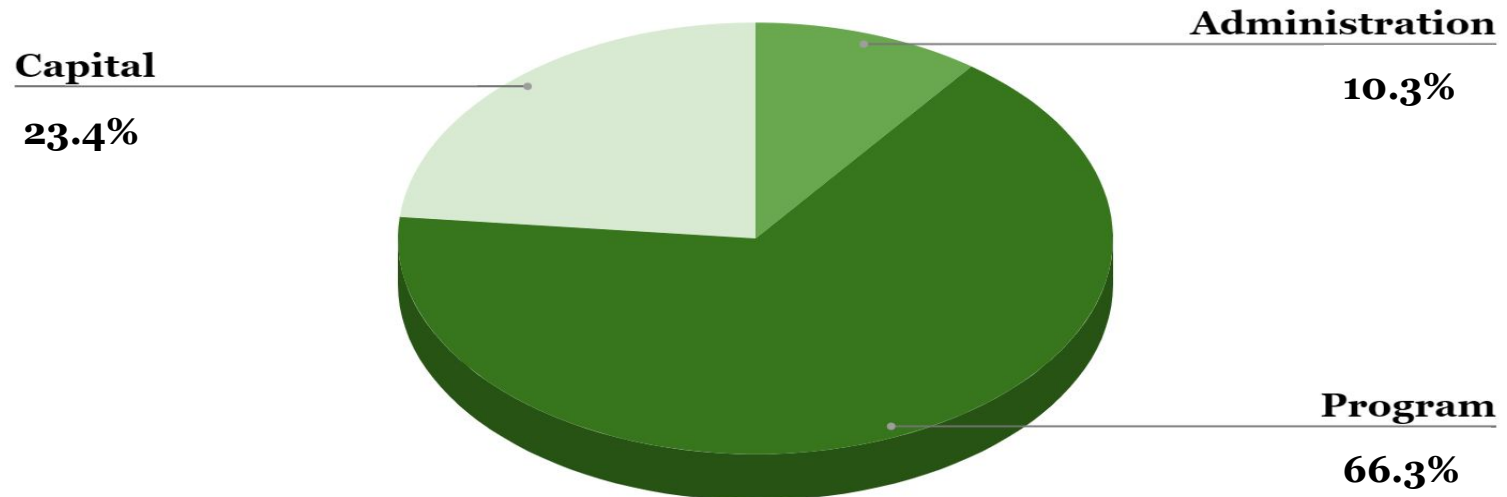
- School Safety and Security
- Maintaining all Current Programs
- Maintain Current Class Size
- Contractual Responsibilities
- Computer Device Replacement and 1:1 Offering
- Maintain ability to handle fiscal challenges
 - Forecasting of the looming Fiscal Cliff
- Account for annual school bus replacements



2022-2023

THREE PART BUDGET

	3 Part Budget	Benefits	Total 3 Part
Administration	\$ 2,073,918	\$ 497,223	\$ 2,571,141
Program	\$ 12,262,427	\$ 4,226,400	\$ 16,488,827
Capital	\$ 5,575,675	\$ 248,612	\$ 5,824,287
	\$ 19,912,020	\$ 4,972,235	\$ 24,884,255



2022-2023

General Fund Budget

	2021-2022	2022-2023	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	\$ 27,965	\$ 23,245	\$ (4,720)	-16.9%
Central Administration - District Office	\$ 310,961	\$ 309,467	\$ (1,494)	-0.5%
Finance - Business Office, Independent Auditor, Tax Collection, Fiscal Agent Fee, Treasurer	\$ 335,611	\$ 371,439	\$ 35,828	10.7%
Staff - Legal Services, Personnel and Public Relations	\$ 82,624	\$ 88,285	\$ 5,661	6.9%
Maintenance	\$ 1,832,220	\$ 1,966,858	\$ 134,638	7.3%
Central Services - Printing Operations, Admin, Computers, and SRO's	\$ 277,703	\$ 293,610	\$ 15,907	5.7%
Special Items - Liability Insurance, BOCES Rent and Administration, Unclassified	\$ 194,386	\$ 201,282	\$ 6,896	3.5%
Admin. Improvement - Principals, Clerical Staff, BOCES Services, SRO In-Service Training	\$ 770,992	\$ 786,589	\$ 15,597	2.0%
Teaching	\$ 8,166,571	\$ 8,231,934	\$ 65,363	0.8%
Instructional Media	\$ 961,703	\$ 1,027,192	\$ 65,489	6.8%
Pupil Services - Guidance, Health & Psychological Services, Co-curricular Activities, Athletics	\$ 1,395,099	\$ 1,311,787	\$ (83,312)	-6.0%
Transportation - Student local and out-of-district transportation and Bus Garage	\$ 1,678,159	\$ 1,691,514	\$ 13,355	0.8%
Employee Benefits	\$ 4,824,980	\$ 4,972,236	\$ 147,256	3.1%
Debt Service - 10-Year Bonds, 5-Year Bonds, Tax Anticipation	\$ 2,331,135	\$ 3,608,817	\$ 1,277,682	54.8%
Total Budget	\$ 23,190,109	\$ 24,884,255	\$ 1,694,146	7.3%

2022-2023 Budget

Increase over current year

7.31% (\$1,694,146)

5.51% (\$1,277,682)

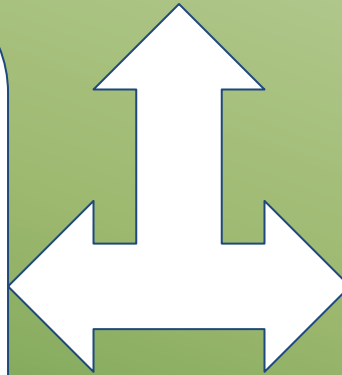
Additional Debt Service

Capital Project *(85.9% aided)*

School Bus Purchases

(78.1% aided)

*Little to no impact on tax
levy due to aid & use of
reserves*



1.80% (\$416,464)

Rest of Budget Increase

3 Part Budget

- Personnel, Supplies, Contractual, Equipment, Benefits, etc.

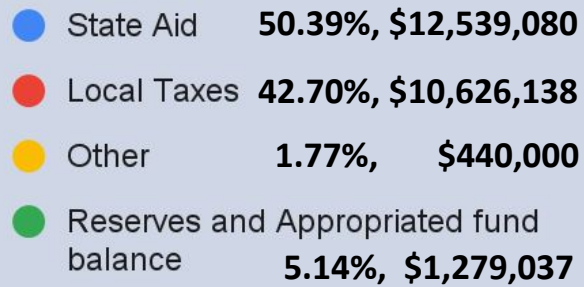
Supporting our Students Builds Success for the Future

Spotlight on Tiger Pride

- Capital Project Renovations to our Schools
- In-person learning all year
- We are proud of our academic programs and schedules that stress flexibility, high standards for all children.
- Addition of Chromebooks for 1 to 1 ratio students to chromebook
- Live-streamed and Zoom Board of Education Meetings
- OCS was awarded Utica National School Safety Excellence Award at the Titanium with Honors level for the 9th year in a row.
- PTO and Booster Club support for students and staff
- College Collaboration for Immersion and Substitutes Teachers
- US News and World Report Best High Schools 11th CNY



2022-2023 Estimated Revenues



Onondaga CSD's NYS Aid

Makes up ~50% of Total Revenue Budget*

<u>State Aid</u>	<u>2021-22 Proposed</u>	<u>2022-23 Proposed</u>	<u>\$ Change</u>
Foundation Aid	\$5,721,979	\$6,098,483	\$376,504
BOCES	\$1,168,907	\$1,218,797	\$49,890
Building Aid	\$1,940,618	\$2,998,754	\$1,058,136
Transportation	\$1,872,661	\$1,908,016	\$35,355
Excess Cost	\$353,430	\$236,810	-\$116,620
Software/Tech	<u>\$79,344</u>	<u>\$78,220</u>	-\$1,124
Total Aid	\$11,136,939	\$12,539,080	\$1,402,141

Supporting our Students Builds Success for the Future



Rockwell ES- Spotlight on Tiger Pride

- After School Enrichment Programs with APRA Funds
- Students centered academic programs that demonstrate great student growth
- Proud of students and parents for their cooperation and hard work year 2 of the pandemic
- Earth Day Community Clean-up
- Holding in-person Kindergarten Orientation and Screening
- Morning Programs:
 - Back to in-person Morning Program for students
 - Musical Performances, HS Drama Presentation
 - Holiday Sing-along with a Santa visit
 - Character Education Magic Show
 - Monthly Student Birthday Celebration
 - Citizen of the Week
 - Monthly Positivity Project Presentation and student awards



Total Revenue Summary

Category	2020-2021	2021-2022	2022-2023 Projected	\$ Change	Percent of Budget
Property Tax Including STAR	\$10,219,317	\$10,422,681	\$10,626,138	\$203,457	42.70%
State Aid:	\$7,700,127	\$8,016,027	\$9,334,047	\$1,318,020	50.39%
Transportation	\$1,776,467	\$1,872,661	\$1,908,016	\$35,355	
BOCES Aid	\$ 1,135,126	\$ 1,168,907	\$1,218,797	\$49,890	
Textbook, Library, Hardware & Software	<u>\$ 79,787</u>	<u>\$ 79,344</u>	<u>\$78,220</u>	<u>(-\$1,124)</u>	
Total State Aid	<u>\$10,691,507</u>	<u>\$11,136,939</u>	<u>\$12,539,080</u>	<u>\$1,402,141</u>	
Other Revenues	\$ 297,000	\$352,000	\$440,000	\$88,000	1.77%
Reserves	\$ 665,000	\$ 600,000	\$590,000	(-\$10,000)	5.14%
Appropriated	\$ 726,561	\$ 678,489	\$689,037	\$10,548	
Fund Balance					
Planned Balance	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
	\$1,391,561	\$1,278,489	\$1,279,037	\$548	
Total	<u>\$22,599,385</u>	<u>\$23,190,109</u>	<u>\$24,884,255</u>	<u>\$1,694,146</u>	100%

Reserves and Fund Balance

Reserves	2020-21	2021-22	2022-23
Unemployment	\$75,000	\$0	\$0
ERS	\$350,000	\$350,000	\$350,000
TRS	\$100,000	\$100,000	\$100,000
EBLAR	\$140,000	\$150,000	\$140,000
Fund Balance	\$726,561	\$678,489	\$689,037
Total	\$1,391,561	\$1,278,489	\$1,279,037

Revenue Percentage History

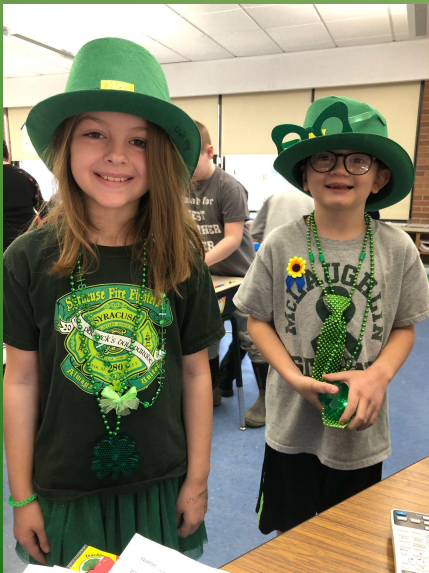
Category	Percent of Budget 16-17	Percent of Budget 17-18	Percent of Budget 18-19	Percent of Budget 19-20	Percent of Budget 20-21	Percent of Budget 21-22	Percent of Proposed Budget 22-23
Property Tax Including STAR	47.1%	47.3%	46.6%	45.7%	45.2%	44.94%	42.70%
State Aid	46.3%	46.9%	46.2%	47.6%	47.3%	48.02%	50.39%
Other Revenues	2.8%	2.6%	1.6%	1.4%	1.3%	1.52%	1.77%
Reserves and Fund Balance	3.8%	3.2%	5.6%	5.3%	6.1%	5.51%	5.14%

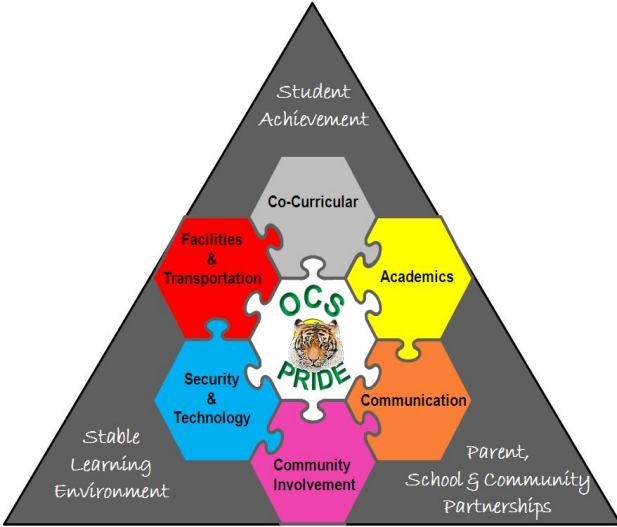
Supporting our Students Builds Success for the Future



Wheeler ES- Spotlight on Tiger Pride

- Balancing remaining pandemic safety protocols as we got back to 100% in person learning
- Providing academic and social emotional support to students through school day and after school programs
- Re-connecting parents with academics by inviting them in for concerts, academic exhibits, and end of year activities
- Continued development of online learning resources
- In Person Presentations return to Wheeler
 - Astronaut – Canadian Valise – Police K9 Unit
 - Whale Shark – Visiting Storyteller –REV Theatre
- Student Clubs make a comeback:
 - Running Club – Student Council
 - Character Club – STEM Club
 - Basketball Club – Drama Club
 - Newspaper Club – Spelling Bee





Proposed \$24,884,255 2022-23 Budget

ADMINISTRATIVE
10.33%

CAPITAL
23.41%



PROGRAM
66.26%



Town Tax Rate Projections for 2022-2023

	Projected 2021-22 Tax Rates	Actual 2021-22 Tax Rates	Projected 2022-23 Tax Rates	\$ Change in Tax Rates	% Change in Tax Rates
Lafayette	\$28.18	\$30.17	\$30.76	\$0.59	1.95%
Marcellus	\$28.42	\$25.04	\$25.53	\$0.49	1.95%
Onondaga	\$28.11	\$27.98	\$28.52	\$0.55	1.95%
Otisco	\$1,361.48	\$1,346.45	\$1,372.73	\$26.28	1.95%
Full Value	\$25.87	\$25.36	\$25.53	\$0.17	0.67%

1.95% 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	\$ 28.523801	1.95%	\$ 27.31	ONONDAGA
	100,000	\$ 28.523801	1.95%	\$ 54.62	
	150,000	\$ 28.523801	1.95%	\$ 81.93	
LAFAYETTE	\$ 50,000	\$ 30.762446	1.95%	\$ 29.45	LAFAYETTE
	100,000	\$ 30.762446	1.95%	\$ 58.90	
	150,000	\$ 30.762446	1.95%	\$ 88.35	
MARCELLUS	\$ 50,000	\$ 25.532831	1.95%	\$ 24.44	MARCELLUS
	100,000	\$ 25.532831	1.95%	\$ 48.89	
	150,000	\$ 25.532831	1.95%	\$ 73.33	
OTISCO ¹	\$ 50,000	\$ 1,372.732825	1.95%	\$ 1,314.18	OTISCO ¹
	100,000	\$ 1,372.732825	1.95%	\$ 2,628.35	
	150,000	\$ 1,372.732825	1.95%	\$ 3,942.53	
¹ As of 2010, the town of Otisco has not been reassessed to full value.					

Comparison of Budgets

<u>School Year</u>	Budget to Budget	Tax Levy Increase	Tax Rate Increase
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	2.60%	1.99%	1.50%
2022/23 est	7.31%	1.95%	1.95%
Average	2.56%	1.33%	0.53%

Supporting our Students Builds Success for the Future

Jr.Sr. High School- Spotlight on Tiger Pride

2021 US News and World Report ranking of Best Public High School



- **Implemented 1:1 Chromebook Pilot program**
- **7th Grade Orientation and Open House Night** (September)
- **Homecoming** (October)
- **Drama Productions:**
 - *Addams Family* (November)
 - *Anything Goes* (April)
- **Spirit Week** (February)
- **Senior Events**
 - 100 Days Until Graduation Celebration (March)
 - National Honor & National Junior Honor Society Inductions (May)
- **Academic Letter Banquet** (May)
- **Multicultural Fair:** May 20th - Students and staff will celebrate our school's culture by exploring cultures from around the world.
- **National Honor Society**
 - Cards for the food pantry
 - Project Linus, Golisano Children's Hospital
 - South Onondaga Cemetery Cleanup



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, 2022 in the sum of \$24,884,255 as a general fund appropriation be adopted and shall the Board of Education be authorized to levy the necessary taxes therefore?

Bus Proposition #2

Shall the Board of Education of the Onondaga Central School District be authorized to purchase and finance three replacement student transportation vehicles, including necessary furnishings, fixtures and equipment and all other costs incidental thereto, and expend a total sum not to exceed \$366,313, which is estimated to be the total maximum cost thereof, and said amount, or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments as provided by Section 416 of the Education Law; and, in anticipation of such tax, obligations of said School District, in the principal amount not to exceed \$366,313, shall be issued?

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 \$58,350 (an increase of \$1,700 from the levy of 2021-2022 which was the sum of \$56,650) 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:

- re-submit 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 17, 2022, Budget Vote

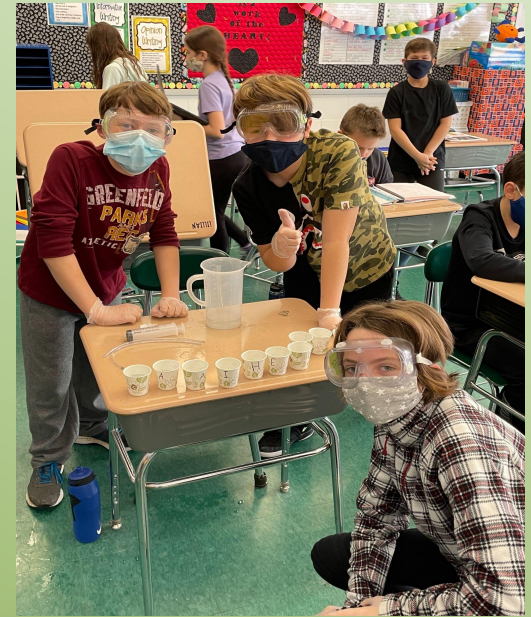
7:00 am – 9 pm

- Locations:
 - Rockwell Elementary Gymnasium
 - Jr.Sr. High School Cafeteria Lobby
- 3 Propositions
 - General Fund Budget
 - Bus Proposition
 - Onondaga Free Library
- Board of Education Trustee Elections
(please vote for 3)
 - Tara Carter Lettsome
 - Steve Vonderweidt
 - Maggie Mahoney
 - Kyle Kolwaite





Questions?



Thank You!

