



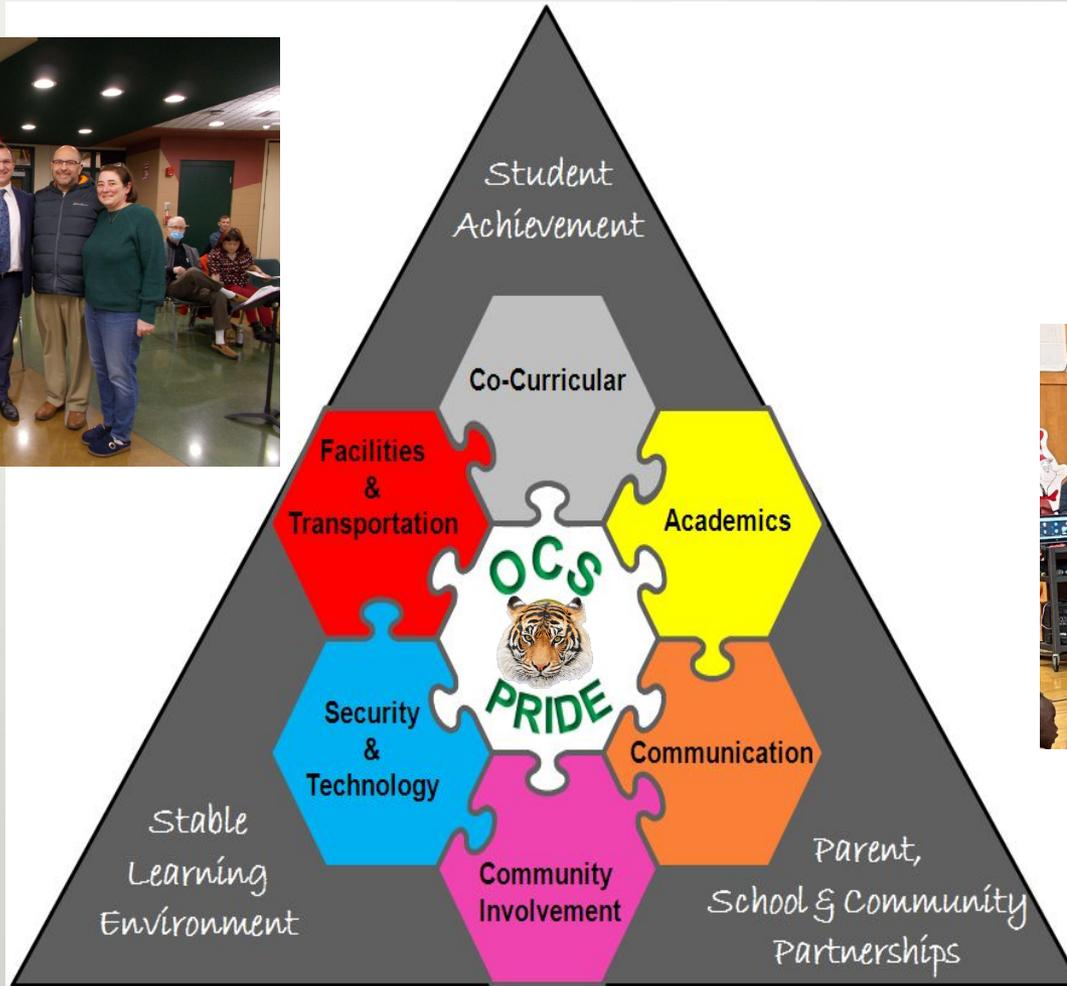
Onondaga

Central Schools

2023-2024 Budget Development & Process

February 7, 2023

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:

- Overall State Aid for 2023-24 is \$33.9 billion Compared to 2022-23 \$30.9 billion
 - Fully Funded Foundation Aid relative to the Campaign for Fiscal Equity
 - Foundation Aid Increase of \$2.7 billion (up ~13 %)
 - \$250 Million Foundation Aid increase for high impact tutoring
 - Fully funds expense-based aids
- Building & Transportation Aid penalty forgiveness
- Universal Pre-K Funding
- Zero Emission Bus Mandate starting 2027



**Information obtained from*

Foundation Aid



- School districts will receive the larger of:
 - A 8.97% increase over 2023-2024 Foundation Aid for OCS
 - \$2.7 Billion total NYS Foundation Aid Increase

Enacted Budget	Foundation Aid Increase (Millions)
2017-18	\$700
2018-19	\$618
2019-20	\$618
2020-21	\$0
2021-22	\$1,400
2022-23	\$1,600
2023-24	\$2,700

**Information obtained from*

Electric School Buses

- Proposal would require that all school bus purchases be zero-emissions by 2027 and that all school buses on road be zero-emissions by 2035
- Allow electric buses, electricity for school buses and charging stations be eligible for transportation aid (OCS currently 79.2%)
- Allow school districts to enter 10-12 year leases/bonds for electric school buses

Questions:

- Currently - electric buses 3.5x cost
- Even with state aid +(~40%)
- Infrastructure upgrades?
- Personnel concerns?
- Supply concerns - annual replacement of ~10,000 buses?
- Range issues? *OCS has buses that travel 200 miles daily*
- 12 Yr. Aid Payback/Bonding
- Higher Maintenance

**Information obtained from*

Governors Proposal for OCS

2023-2024 **Proposed** Increase in Aid of \$664,828 or 6.85%
exclusive of building aid.

***This “extra” increase is due the Governor’s proposal to fully fund
Foundation Aid***

Historical Comparison:

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%
2022-23:	\$875,656	or 8.24%
2023-24:	\$664,828	or 6.85%



2023-24 Projections - State Aid

		As of 2/1/2023 2023-2024	As of 2/1/2023 2022-2023	24 vs 23 Difference	24 vs 23 Difference
Foundation Aid		6,632,725.00	6,086,905.00	545,820.00	8.97%
Community School Aid				0.00	
UPK		244,148.00	244,148.00	0.00	0.00%
BOCES Aid & Special Services Service Aid		1,198,037.00	1,131,573.00	66,464.00	5.87%
High Cost Excess Cost		292,854.00	334,703.00	-41,849.00	-12.50%
Private Excess Cost		18,672.00	14,217.00	4,455.00	31.34%
Hardware and Technology Software, Library, Textbook		13,576.00	18,672.00	-5,096.00	-27.29%
Transportation including Summer Pademic Adjustment		1,905,346.00	1,807,832.00	97,514.00	5.39%
Building Aid		2,605,599.00	1,965,813.00	639,786.00	32.55%
Star Federal restoration				0.00	
	Total	12,972,521.00	11,667,907.00	1,304,614.00	11.18%
% Change		11.18%			
%W/O Building Aid		6.85%			
With Building Aid	23/24 v	1,304,614.00			
W/O Building Aid	23/24 v	664,828.00			

Budget Development Factors

2023-2024 Allocation of Resources

- Student Enrollment Trends
- 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)
 - Zero Emission Buses and School Vehicles
- Contractual Obligations

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

- 1.02% for the 2022-23 Inflation Factor*
 - No change from the previous year, of 1.02 %
- 2022-2023 Tax Cap 3.47% (actual levy was 1.95 %)
- Onondaga CSD Tax Cap for 2023-24 **TBD** %



Onondaga CSD PreK-12

Enrollment as of January 2023

Enrollment	BEDS Day 2018-2019	BEDS Day 2019-2020	BEDS Day 2020-2021	BEDS Day 2021-2022	Beds Day 2022-23	Enrollment	As of 1/31/2023
Combined						Combined	
Full Day PreK	16	17	17	16	n/a	UPK Preschool AM	n/a
OCS Preschoo	11	18	11	16	n/a	UPK Preschool PM	n/a
					31	UPK FULL DAY	31
	7	9	6	9	9	4410 Full Day Preschool	9
	13	11	9	8	n/a	Preschool AM	n/a
	9	12	4	8	n/a	Preschool PM	n/a
K	62	48	68	54	56	K	59
1	65	60	52	73	55	1	55
2	58	58	66	47	70	2	68
3	46	55	60	60	47	3	46
4	54	47	55	56	65	4	63
5	56	57	53	61	59	5	58
6	68	56	54	48	62	6	63
7	55	72	52	55	51	7	51
8	62	50	66	49	55	8	54
9	69	69	50	65	51	9	49
10	77	63	64	48	60	10	62
11	67	73	64	57	50	11	46
12	66	65	71	57	63	12	64
Total K-12	805	773	775	730	744	Total K-12	738
Enrollment						Enrollment	
Pre K-2	241	233	233	231	181	Pre K-2	182
3-6	224	215	222	225	233	3-6	230
7-12	396	392	367	331	330	7-12	326
Out of District	30	21	23		18	Out of District Placement	25
Total	891	861	845	787	762	Total	763
Private/Parochi	41	22	22	22	30	Private/Parochial	30
Charter	3	2	0	0	2	Charter	3
Homeschool	33	37	45	43	43	Homeschool	39
Homebound	0	0	2	1	1	Homebound	1
GED	3	0	0	1	1	GED	1
Total School Ag	971	922	914	854	839	Total School Age Students	837

PPN NYS K-12 Live Births

Onondaga CSD Birth Rate as of January 2023

- Onondaga County Average Birth Rate ~10.4 per 1000 population (NYS DOH)
- Onondaga CSD average birth rate ~8.5 to 10.4 per 1000 population (NYS DOH)
- Estimated Kindergarten Class for 2023-24 is 50-55 students
- Current OCS Pre-K Enrollment is at 35 students
- Estimated Eligible Pre-K Student 2023-24, 50-55 students base on estimates from live birth rate averages.



Budget Development Factors

2023-2024 Allocation of Resources

- Retirement System Rates have changed slightly for 2023-24.
 - TRS: Rate 10.25% (a slight decrease from 22-23 rate of 10.29%)
 - ERS: Rate 13.10% (a decrease from 22-23 rate of 11.16%)
- Energy Services:
 - Natural Gas and Electricity are projected to remain the same.
 - Tentatively budgeting 0% increase
- Health Insurance Projected to increase 5%.
- Workers Compensation projected will remain the same as prior year.
- Liability Insurance increase tentatively will remain the as same prior year.
- BOCES costs are anticipated to increase an average of 6% depending on the service.

Building Requests for Budget

Rockwell Elementary School

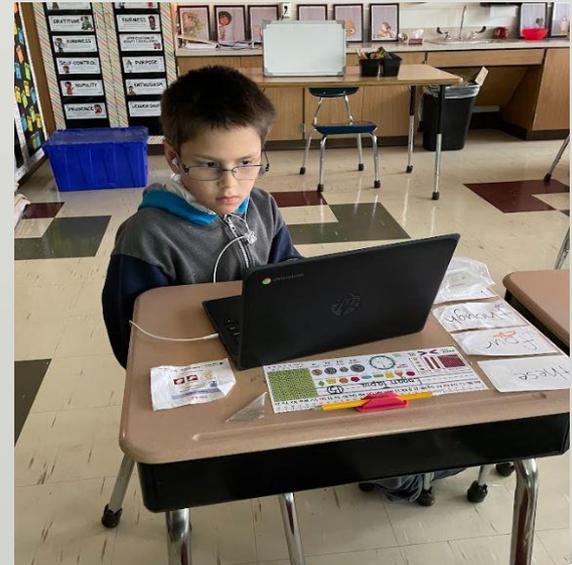
- Annual Desk/Equipment Replace \$10,000
- **LETRS Reading Training Vol. 1 \$10,000
- *(83) Chromebooks \$24,900
- *(1) Laptop \$ 600

Estimated Total

\$45,500

* Part of the District Technology Budget

** FED Grant Money



Building Requests for Budget

Wheeler Elementary School

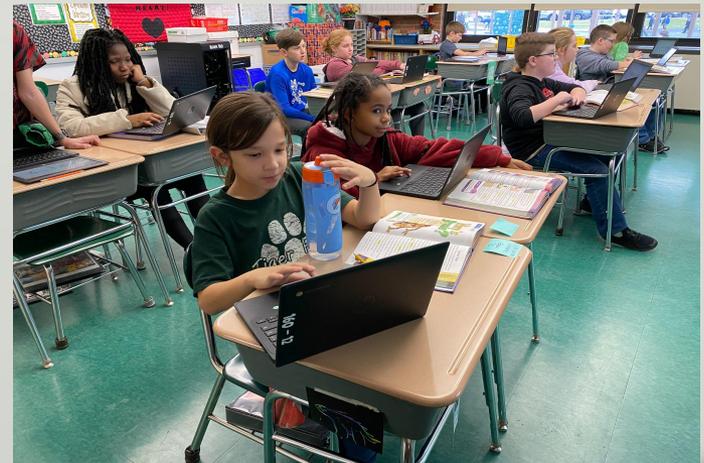
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|------------------------------------|----------|
| • Annual Desk/Equipment Replace | \$10,000 |
| • **LETRS Reading Training Vol. 1 | \$10,000 |
| • *(92) Chromebooks \$300 ea | \$27,600 |
| • *(27) Desktop Computers \$600 ea | \$16,200 |
| • *(1) SMART Interactive Display | \$ 4,500 |

Estimated Total

\$68,300

* Part of the District Technology Budget

** FED Grant Money



Building Requests for 2023-24 Budget

Jr/Sr High School

- Art Teacher .5 to full-time \$33,000
- .5 Athletic Trainer \$45,000
- *(25) Chromebooks \$300 ea \$ 7,500
- *(16) Desktops \$600 ea \$ 9,600
- *(32) Laptops \$600 ea \$19,200
- *(1) SMART Interactive Display \$ 4,500

Estimated Total

\$118,800

* Part of the District Technology Budget



District Requests 2023-2024 Budget

Annual Technology Lease/ Purchase Replacement Plan

- 200 Chromebooks - \$300 \$60,000
- 2 Interactive Displays - \$4500 \$ 9,000
- 50 Desktop Computers \$600 \$30,000
- 34 Laptop Computer \$600 \$20,400
- Misc. Equipment & Accessories \$ 8,800

Estimated Total

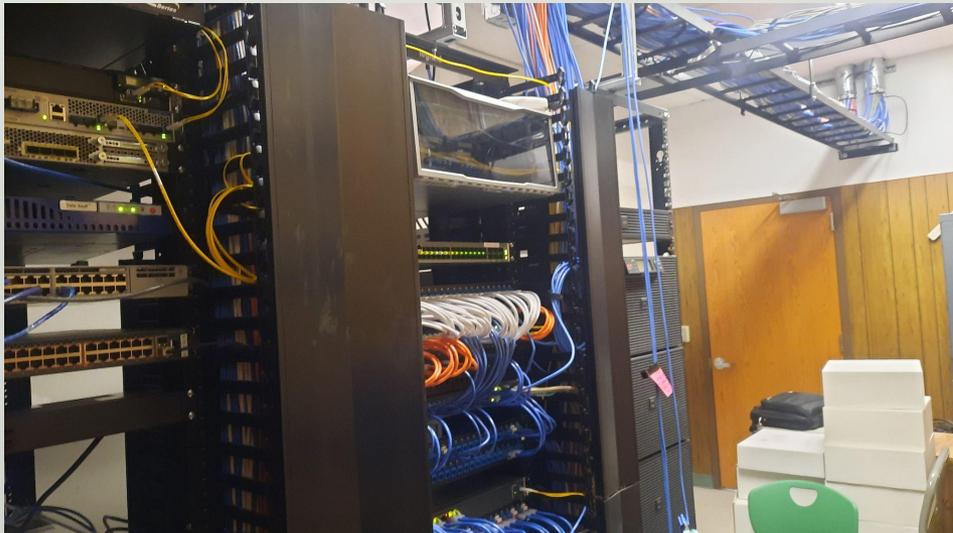
\$128,200



District Requests 2023-2024 Budget

Districtwide Technology

- District Office
 - (5) Desktops \$600 ea \$3,000
 - Information Technology
 - (2) Desktops \$600 ea \$1,200
 - (1) Laptop \$600 ea \$ 600
- Total **\$4,800**



District Requests for 2023-2024 Budget

Transportation

Budget Proposition Transportation:

- School Bus Replacements not exceed estimated total;
 - 2- 66 Blue Bird passenger buses at an approximate cost of \$153,000.00 gas, w/drop down tire chains
 - 1- 30 passenger micro-bus with wheelchair capability \$112,000.00 (Approved 22-23 at \$75,777.69, (\$36,300 delta) Ford Motor Company Cancelled the Build Fall 2022)
 - 1- 30 passenger micro-bus \$92,000
 - Bus Delivery estimated at 20 months

Estimated Total

\$434,300

- Fuel Cost Increase 6.2%

Transportation Aid Ratio = 78.1%



District Requests for 2023-2024 Budget

Maintenance

Maintenance: Budget Propositions

• 1 ton Truck w/plow	\$ 60,000
• *Capital Outlay Project Safety, Security, and Technology upgrades	\$100,000
**Safe Schools Funds	\$ 35,000
<u>Estimated Total</u>	<u>\$195,000</u>

**Eligible for Building Aid = 85.9%*

***100% Reimbursable in 24-25*



Next Steps...

Finalize....

- Revenue Projections *once State Budget Finalized* **Waiting on NYS Budget (Due 4/1)**
- District Expenditures
- Staffing & Enrollment Trends
- District Equipment Needs
- BOCES Service Requests
- 2023-24 Tax Levy
- Amount of reserves and appropriated fund balance to balance the projected budget
- Property Tax Report Card Due 4/24



