Onondaga
Central Schools

General Fund Budget

2022-2023

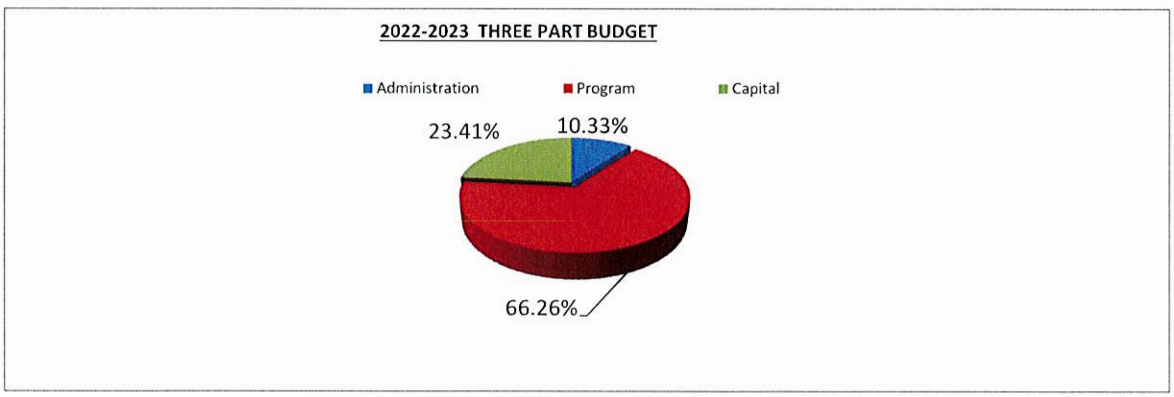
ONONDAGA CENTRAL SCHOOLS
2022-2023
Proposed Budget

	2021-2022 BUDGET	2022-2023 PROPOSED	Increase/ (Decrease)	Percent Inc/Dec
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	$5,662	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	($83,313)	-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	$4,824,979	$4,972,235	$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%

	2021-2022	2022-2023		
GENERAL SUPPORT	$3,061,470	$3,254,187	$192,716	6.3%
INSTRUCTION	$12,972,525	$13,049,017	$76,492	0.6%
UNDISTRIBUTED	$7,156,114	$8,581,052	$1,424,938	19.9%
	$23,190,109	**24,884,255**	**1,694,146**	**7.3%**

	3 Part Budget	Benefits	Total 3 Part
Administration	$2,073,918	$497,223	$2,571,141
Program	$12,262,427	$4,226,399	$16,488,827
Capital	$5,575,675	$248,612	$5,824,287
	$19,912,020	**4,972,235**	**24,884,255**

	2021-2022	2022-2023
Administration	10.71%	10.33%
Program	70.30%	66.26%
Capital	18.99%	23.41%
	100.00%	**100.00%**



Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS					
				PROJECTED 22-23 BUDGET					
					2020-2021	2021-2022	2022-2023	Increase	Percent
				Account	Actual	Actual	Proposed	(Decrease)	Inc/Dec
				GENERAL SUPPORT					
				Board of Education					
A	1010	06	400	Contractual	1,700.00	1,700.00	1,700.00		
A	1010	06	448	Membership Dues	1,640.00	1,640.00	1,640.00		
A	1010	06	450	Mat & Supp	1,125.00	1,125.00	1,125.00		
A	1010	06	479	Conf/Trav	3,500.00	3,500.00	3,500.00		
					7,965.00	7,965.00	7,965.00	0.00	0.0%
				District Clerk					
A	1040	06	170	BOE Secretary	13,410.17	7,000.00	7,280.00		
A	1040	06	170	Claims Auditor	0.00	10,000.00	5,000.00		
					13,410.17	17,000.00	12,280.00	-4,720.00	-27.8%
				District Meeting					
A	1060	06	400	Contractual Expense	3,000.00	3,000.00	3,000.00		
					3,000.00	3,000.00	3,000.00	0.00	0.0%
				Total Board of Education	**24,375.17**	**27,965.00**	**23,245.00**	-4,720.00	-16.9%
				Central Administration					
A	1240	06	150	Instructional Salaries	155,000.00	159,650.00	156,855.49		
A	1240	06	170	Secretaries Salaries	120,156.00	123,760.68	125,061.26		
A	1240	06	180	District Office Subs	3,000.00	3,000.00	3,000.00		
A	1240	06	200	Equipment	750.00	750.00	750.00		
A	1240	06	450	Contractural	12,000.00	12,000.00	12,000.00		
A	1240	06	479	Materials and Supplies	4,800.00	4,800.00	4,800.00		
A	1240	06	800	Travel/Conf	7,000.00	7,000.00	7,000.00		
					302,706.00	310,960.68	309,466.75	-1,493.93	-0.5%

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS					
				PROJECTED 22-23 BUDGET					
					2020-2021	2021-2022	2022-2023	Increase	Percent
				Account	Actual	Actual	Proposed	(Decrease)	Inc/Dec
				Total Central Administration	**302,706.00**	**310,960.68**	**309,466.75**	-1,493.93	-0.5%
				Business Administration					
A	1310	06	150	Business Administrator Salaries	69,653.75	71,743.36	75557.3		
A	1310	06	170	Business Office Secretary Salary	49,185.08	51,660.63	55,720.46		
A	1310	06	400	Business Office Contractural	7,500.00	7,500.00	7,500.00		
A	1310	06	444	Appraisals	2,000.00	0.00	0.00		
A	1310	06	450	Business Office Materials/Supplies	2,400.00	2,400.00	2,400.00		
A	1310	06	473	Postage	11,000.00	15,000.00	15,000.00		
A	1310	06	479	Travel/Conf	5,000.00	5,000.00	5,000.00		
A	1310	06	490	BOCES	81,323.70	82,940.40	$104,766.50		
					228,062.53	236,244.39	265,944.26	29,699.87	12.6%
				Auditing					
A	1320	06	400	Audit Expense	20,000.00	22,000.00	24,000.00		
					20,000.00	22,000.00	24,000.00	2,000.00	9.1%
				Treasurer					
A	1325	06	160	Non-Instr. Salaries	63,000.00	65,667.00	68,495.01		
					63,000.00	65,667.00	68,495.01	2,828.01	4.3%
				Tax Collector					
A	1330	06	400	Tax Collection Fee	6,700.00	6,700.00	6,700.00		
					6,700.00	6,700.00	6,700.00	0.00	0.0%
				Fiscal Agent Fee					
A	1380	06	400	Fiscal Agent Fee	3,200.00	3,200.00	4,500.00		
A	1380	06	445	Admin Charge/Debt Service	1,800.00	1,800.00	1,800.00		
					5,000.00	5,000.00	6,300.00	1,300.00	26.0%
				Total Finance	**322,762.53**	**335,611.39**	**371,439.27**	35,827.88	10.7%
				Legal					

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS					
				PROJECTED 22-23 BUDGET					
					2020-2021	2021-2022	2022-2023	Increase	Percent
				Account	Actual	Actual	Proposed	(Decrease)	Inc/Dec
A	1420	06	400	Legal Expense	50,000.00	55,000.00	60,000.00		
					50,000.00	55,000.00	60,000.00	5,000.00	9.1%
				Personnel					
A	1430	06	490	BOCES	26,446.00	27,623.70	$28,285.25		
					26,446.00	27,623.70	28,285.25	661.55	2.4%
				Public Information					
A	1480	06	490	BOCES	0.00	0.00	-		
					0.00	0.00	-	0.00	#DIV/0!
				Total Staff	**76,446.00**	**82,623.70**	**88,285.25**	5,661.55	6.9%
				Operation of Plant					
C	1620	06	160	Custodial Salary	608,159.00	585,511.38	607,250.21	608,931.84	$ 1,681.63
C	1620	06	161	Custodial Salary Overtime	20,000.00	20,000.00	20,000.00		
C	1620	06	162	Summer Painting Salary	7,000.00	3,000.00	3,000.00		
C	1620	06	180	Custodial Substitutes	45,000.00	45,000.00	45,000.00		
C	1620	06	200	Equipment	10,000.00	10,000.00	10,000.00		
C	1620	01	400	Rockwell Contractural	1,500.00	1,500.00	1,500.00		
C	1620	02	400	Wheeler Contractural	1,500.00	1,500.00	1,500.00		
C	1620	03	400	High School Contractural	2,000.00	2,000.00	2,000.00		
C	1620	06	400	Districtwide Contractural	56,827.01	61,373.16	95,000.00		
C	1620	01	404	Rockwell Gas	26,663.00	26,663.00	26,663.00		
C	1620	03	404	High School Gas	58,440.00	58,440.00	58,440.00		
C	1620	04	404	District Office Gas	2,250.00	2,250.00	2,250.00		
C	1620	06	404	11 Acre Property Gas	2,000.00	2,000.00	2,000.00		
C	1620	01	405	Rockwell Electricity	41,386.00	42,386.00	42,386.00		
C	1620	02	405	Wheeler Electricity	49,516.00	49,916.00	49,916.00		
C	1620	03	405	High School Electricity	108,820.00	109,820.00	109,820.00		
C	1620	04	405	District Office Electricity	4,388.00	5,388.00	5,388.00		

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS PROJECTED 22-23 BUDGET					
				Account	2020-2021 Actual	2021-2022 Actual	2022-2023 Proposed	Increase (Decrease)	Percent Inc/Dec
C	1620	06	405	11 Acre Property Electricity	2,240.00	2,540.00	2,844.80		
C	1620	01	406	Rockwell Water	2,495.63	2,500.00	2,500.00		
C	1620	02	406	Wheeler Water	1,500.00	1,500.00	1,500.00		
C	1620	03	406	High School Water	3,000.00	3,000.00	3,000.00		
C	1620	04	406	District Office Water	0.00	0.00	0.00		
C	1620	04	407	District Office Telephone	7,000.00	6,000.00	6,000.00		
C	1620	01	411	Rockwell Pest Control	900.00	900.00	900.00		
C	1620	02	411	Wheeler Pest Control	900.00	900.00	900.00		
C	1620	03	411	High School Pest Control	900.00	900.00	900.00		
C	1620	04	411	District Office Pest Control	500.00	500.00	500.00		
C	1620	01	412	Rockwell Rubbish Removal	5,000.00	5,000.00	5,500.00		
C	1620	02	412	Wheeler Rubbish Removal	5,000.00	5,000.00	6,000.00		
C	1620	03	412	High School Rubbish Removal	5,800.00	5,800.00	6,800.00		
C	1620	04	412	District Office Rubbish Removal	500.00	500.00	-		
C	1620	06	412	District Wide Rubbish Removal	400.00	400.00	400.00		
C	1620	01	413	Rockwell Fire Extinguishers	700.00	500.00	500.00		
C	1620	02	413	Wheeler Fire Extinguishers	700.00	500.00	500.00		
C	1620	03	413	High School Fire Extinguishers	900.00	900.00	900.00		
C	1620	04	413	District Office Fire Extinguishers	100.00	100.00	100.00		
C	1620	01	416	Rockwell Security	1,500.00	1,500.00	1,500.00		
C	1620	04	416	District Office Security	1,500.00	1,500.00	1,500.00		
C	1620	01	417	Rockwell Fire Alarm Service	3,250.00	3,500.00	3,500.00		
C	1620	02	417	Wheeler Fire Alarm Service	3,250.00	3,500.00	3,500.00		
C	1620	03	417	High School Fire Alarms	3,250.00	3,500.00	3,500.00		
C	1620	02	418	Wheeler Septic System	1,400.00	1,400.00	1,400.00		
C	1620	03	418	High School Septic System	1,400.00	1,400.00	1,400.00		
C	1620	01	420	Rockwell Heating Contract	30,000.00	33,000.00	33,000.00		
C	1620	02	420	Wheeler Heating Contract	30,000.00	33,000.00	33,000.00		
C	1620	03	420	High School Heating Contract	30,000.00	33,000.00	33,000.00		
C	1620	01	421	Rockwell Elevator Maintenance	3,000.00	3,000.00	3,000.00		
C	1620	03	421	High School Elevator Maintenance	3,500.00	3,500.00	3,500.00		

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS PROJECTED 22-23 BUDGET					
				Account	2020-2021 Actual	2021-2022 Actual	2022-2023 Proposed	Increase (Decrease)	Percent Inc/Dec
C	1620	03	422	Hydrant Test-Backflow Prevent	1,000.00	1,000.00	1,000.00		
C	1620	03	425	Gym Maintenance	0.00	2,000.00	2,000.00		
	1620	04	428	Water Testing	3,000.00	1,000.00	1,000.00		
C	1620	01	429	Rockwell Boiler Treatment	1,000.00	1,000.00	1,000.00		
C	1620	02	429	Wheeler Boiler Treatment	1,000.00	1,000.00	1,000.00		
C	1620	03	429	High School Boiler Treatment	1,000.00	1,000.00	1,000.00		
C	1620	01	430	Rockwell Contract Oper.Maint.	3,000.00	3,000.00	3,000.00		
C	1620	02	430	Wheeler Contract Oper.Maint.	3,000.00	3,000.00	3,000.00		
C	1620	03	430	High School Contract Oper.Maint.	3,000.00	3,000.00	3,000.00		
C	1620	04	430	District Office Contract Oper.Maint.	1,000.00	1,000.00	1,000.00		
C	1620	06	430	District Wide Contract Oper.Maint.	2,000.00	2,000.00	2,000.00		
C	1620	01	431	Rockwell Equipment Repair	2,400.00	2,400.00	2,400.00		
C	1620	02	431	Wheeler Equipment Repair	2,400.00	2,400.00	2,400.00		
C	1620	03	431	High School Equipment Repair	4,000.00	4,000.00	4,000.00		
C	1620	04	431	District Office Equipment Repair	300.00	300.00	300.00		
C	1620	03	449	Fire Protection Services	2,000.00	2,000.00	2,000.00		
C	1620	06	450	Materials and Supplies	50,000.00	50,000.00	70,000.00		
C	1620	06	459	Uniforms-Laundry	2,000.00	2,000.00	2,000.00		
C	1620	04	479	Travel and Conferences	3,000.00	3,000.00	3,000.00		
C	1620	01	482	Rockwell Vegatation Control	500.00	500.00	500.00		
C	1620	03	482	High School Vegatation Control	500.00	500.00	500.00		
C	1620	06	490	BOCES-Operations & Maintenance	144,726.40	146,046.54	$142,095.54		
					1,426,861.03	1,418,134.08	1,491,853.55	73,719.47	5.2%
				Maintenance of Plant					
	1621	06	153	Maintenance Supervisor Salary	66,154.00	68,138.62	83,838.00		
C	1621	06	160	Maintenance Salary	176,500.00	185,547.52	222,766.62		
C	1621	06	161	Maintenance Salary Overtime	7,500.00	7,500.00	7,500.00		
C	1621	06	200	Equipment	10,000.00	10,000.00	10,000.00		
C	1621	06	203	Grounds Equipment	800.00	800.00	800.00		
C	1621	06	204	Tool Allowance	800.00	800.00	800.00		

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS PROJECTED 22-23 BUDGET					
				Account	**2020-2021 Actual**	**2021-2022 Actual**	**2022-2023 Proposed**	**Increase (Decrease)**	**Percent Inc/Dec**
C	1621	06	400	Contractural Expense	4,000.00	4,000.00	4,000.00		
C	1621	06	431	Equipment Repairs	1,500.00	1,500.00	1,500.00		
C	1621	06	436	Rent/Leases	1,800.00	1,800.00	1,800.00		
C	1621	06	438	Grounds Equipment Repairs	5,000.00	5,000.00	5,000.00		
C	1621	06	439	Maintenance Repair Projects	65,000.00	35,000.00	35,000.00		
C	1621	01	440	Rockwell Contractural	1,500.00	1,500.00	1,500.00		
C	1621	02	440	Wheeler Contractural	1,500.00	1,500.00	1,500.00		
C	1621	03	440	High School Contractural	1,500.00	1,500.00	1,500.00		
C	1621	06	450	Materials and Supplies	42,000.00	42,000.00	50,000.00		
	1621	06	451	Supplies- Special Projects	0.00	30,000.00	30,000.00		
C	1621	06	452	Grounds Maintenance Supplies	16,000.00	16,000.00	16,000.00		
C	1621	06	459	Uniforms-Laundry	500.00	500.00	500.00		
C	1621	06	479	Travel and Conferences	1,000.00	1,000.00	1,000.00		
					403,054.00	414,086.14	475,004.62	60,918.48	14.7%
				Total Operation & Maintenance	**1,829,915.03**	**1,832,220.22**	**1,966,858.17**	134,637.95	7.3%
				Contract Printing					
A	1670	06	400	Contractural Expense	56,650.00	58,349.50	60,099.99		
A	1670	06	450	Mat & Supp	2,500.00	2,500.00	2,500.00		
A	1670	06	451	Copy Paper	20,000.00	10,000.00	10,000.00		
A	1670	06	461	Envelopes and Memo Paper	2,000.00	2,000.00	2,000.00		
					81,150.00	72,849.50	74,599.99	1,750.49	2.4%
				Central Data Processing					
A	1680	06	165	SRO Salary	45,000.00	45,000.00	-		
A	1680	06	400	SRO Marcellus	70,000.00	70,000.00	130,000.00		
A	1680	06	490	BOCES	87,140.00	89,853.75	$89,009.80		
					202,140.00	204,853.75	219,009.80	14,156.05	6.9%
				Total Central Services	**283,290.00**	**277,703.25**	**293,609.79**	15,906.54	5.7%

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS					
				PROJECTED 22-23 BUDGET					
					2020-2021	**2021-2022**	**2022-2023**	**Increase**	**Percent**
				Account	**Actual**	**Actual**	**Proposed**	**(Decrease)**	**Inc/Dec**
				Special Items					
A	1910	06	400	Unallocated Insurance	102,282.95	107,397.09	107,000.00		
A	1920	06	400	School Assoc. Dues	1,000.00	1,000.00	1,000.00		
A	1950	06	442	Property Taxes	9,850.00	9,850.00	10,500.00		
A	1964	06	487	Refund Prop. Taxes	1,000.00	1,000.00	1,000.00		
A	1981	06	490	BOCES-Admin	33,302.00	33,110.00	$33,136.76		
A	1983	06	426	BOCES-Capital	20,955.00	42,029.00	$48,645.71		
					168,389.95	194,386.09	201,282.47	6,896.38	3.5%
				Total Special Items	**168,389.95**	**194,386.09**	**201,282.47**	6,896.38	3.5%
				TOTAL GENERAL SUPPORT	**3,007,884.68**	**3,061,470.34**	**3,254,186.70**	192,716.36	6.3%
				CURR. DEV. & SUPV.					
A	2010	06	135	Curriculum Development Salary	0.00	0.00	-		
A	2010	06	136	Curriculum Stipends	1,000.00	0.00	-		
A	2010	06	200	Equipment	1,800.00	0.00	-		
A	2010	06	400	Contractural	500.00	0.00	-		
A	2010	06	450	Supplies - Office	500.00	0.00	-		
A	2010	06	451	Supplies - Instructional	0.00	0.00	-		
A	2010	06	479	Conference/Director	0.00	0.00	-		
A	2010	06	480	Textbooks	0.00	0.00	-		
					3,800.00	0.00	-	0.00	#DIV/0!
				Supervision Regular Schools					
A	2020	01	150	Rockwell Administrator	125,510.57	129,690.07	97,490.38		
A	2020	02	150	Wheeler Administrator	98,163.50	101,435.29	105,032.92		
A	2020	03	150	High School Administrator	112,923.11	116,686.83	119,744.60		
A	2020	03	151	HS Administrator Extra	0.00	0.00			
A	2020	03	152	High School Vice Principal	86,115.22	88,982.86	93,450.00		

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS					
				PROJECTED 22-23 BUDGET					
					2020-2021	2021-2022	2022-2023	Increase	Percent
				Account	Actual	Actual	Proposed	(Decrease)	Inc/Dec
A	2020	01	160	Rockwell Secretary	46,403.00	49,201.71	67,135.89		
A	2020	02	160	Wheeler Secretary	70,350.56	73,461.07	81,617.42		
A	2020	03	160	High School Secretary	88,293.16	93,465.80	95,211.01		
A	2020	01	161	Rockwell Secretary Overtime	500.00	500.00	500.00		
A	2020	02	161	Wheeler Secretary Overtime	500.00	500.00	500.00		
A	2020	03	161	High School Secretary Overtime	800.00	500.00	500.00		
A	2020	06	180	Secretary Subs Salary	15,000.00	15,000.00	15,000.00		
A	2020	01	200	Rockwell Admin Equip	300.00	200.00	200.00		
A	2020	01	200	Wheeler Admin Equip	200.00	100.00	1,000.00		
A	2020	03	200	High School Admin Equip	0.00	0.00	-		
A	2020	01	400	Rockwell Admin Contract	600.00	600.00	600.00		
A	2020	02	400	Wheeler Admin Contract	600.00	600.00	600.00		
A	2020	03	400	High School Admin Contract	18,500.00	18,500.00	18,500.00		
A	2020	06	443	Student Insurance	9,000.00	9,000.00	8,000.00		
A	2020	01	450	Rockwell Admin Supplies	400.00	300.00	400.00		
A	2020	02	450	Wheeler Admin Supplies	300.00	300.00	300.00		
A	2020	03	450	High School Admin Supplies	8,000.00	8,000.00	8,000.00		
A	2020	06	450	Professional Development Supplies	2,000.00	0.00			
A	2020	01	473	Rockwell Postage	50.00	50.00	50.00		
A	2020	02	473	Wheeler Postage	100.00	0.00	-		
A	2020	03	473	High School Postage	0.00	0.00	-		
A	2020	01	479	Rockwell Conf./Travel	1,500.00	1,500.00	1,500.00		
A	2020	02	479	Wheeler Conf/Trav	600.00	600.00	600.00		
A	2020	03	479	High School Conf/Travel	2,500.00	2,500.00	3,000.00		
A	2020	05	490	BOCES	2,173.00	2,303.38	$2,194.23		
					691,382.11	713,977.01	721,126.45	7,149.44	1.0%
				Inservice Training-Instruction					
A	2070	06	490	BOCES	50,780.00	57,015.30	$65,462.96	8,447.66	14.8%
					50,780.00	57,015.30	65,462.96	8,447.66	14.8%
				Total Admin. Improvement	**745,962.11**	**770,992.31**	**786,589.41**	15,597.10	2.0%

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS					
				PROJECTED 22-23 BUDGET					
				Account	2020-2021 Actual	2021-2022 Actual	2022-2023 Proposed	Increase (Decrease)	Percent Inc/Dec
				Teaching Regular School					
P	2110	01	100	Preschool Teacher Salary	53,937.61	55,555.74	57,186.84		
P	2110	01	101	Preschool TA Salary	25,543.18	26,309.47	26,397.47		
P	2110	01	120	Rockwell Teacher Salary	965,383.00	993,224.66	1,007,351.96		
P	2110	02	120	Wheeler Teacher Salary	1,217,645.00	1,326,955.00	1,306,240.45		
P	2110	06	122	ESL	0.00	0.00			
P	2110	03	130	High School Teacher Salary	2,119,964.00	2,120,562.92	2,189,303.07		
P	2110	03	131	HS TA Salary	21,942.00				
P	2110	03	133	HS Remedial Teacher	0.00	0.00			
P	2110	06	135	Curriculum Stipends	52,629.13	54,208.00	56,376.32		
P	2110	01	136	Advisor/Dept Head Salary	5,200.00	5,200.00	5,200.00		
P	2110	02	136	Advisor/Dept Head Salary	6,500.00	6,500.00	6,500.00		
P	2110	03	136	Advisor/Dept Head Salary	20,650.00	20,650.00	20,650.00		
P	2110	06	137	Late Night Detention	9,000.00	9,000.00	9,000.00		
P	2110	01	138	Homebound Tutoring	10,000.00	2,000.00	5,000.00		
P	2110	02	138	Homebound Tutoring	10,000.00	3,000.00	5,000.00		
P	2110	03	138	Homebound Tutoring	20,000.00	20,000.00	15,000.00		
P	2110	06	140	District Teacher Subs	160,000.00	160,000.00	160,000.00		
P	2110	06	140	Pro Dev Subs	5,000.00	0.00			
P	2110	06	145	Lunch Monitor Subs	5,000.00	5,000.00	5,000.00		
P	2110	06	150	Mentor Stipends	9,075.00	9,075.00	9,075.00		
P	2110	01	144	Rockwell Lunch Monitor/Teacher Aid	23,397.00	24,098.91	19,648.96		
P	2110	02	144	Wheeler Lunch Monitor/Teacher Aid	45,910.00	35,788.96	36,117.60		
P	2110	03	144	HS Lunch Monitor/Teacher Aid	2,240.00	2,307.20	-		
P	2110	06	160	Lunch Monitor/Teacher Aid	0.00	0.00			
P	2110	01	200	Rockwell Equipment	1,000.00	1,000.00	1,000.00		
P	2110	02	200	Wheeler Equipment	2,500.00	10,000.00	10,000.00		
P	2110	03	200	High School Equipment	5,000.00	6,000.00	5,000.00		
P	2110	06	213	District Wide Professional	0.00	0.00			
P	2110	01	400	Rockwell Contractural	2,500.00	2,000.00	2,000.00		

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS PROJECTED 22-23 BUDGET					
				Account	2020-2021 Actual	2021-2022 Actual	2022-2023 Proposed	Increase (Decrease)	Percent Inc/Dec
P	2110	02	400	Wheeler Contractural	3,000.00	3,000.00	3,000.00		
P	2110	03	400	High School Contractural	14,000.00	8,500.00	8,000.00		
P	2110	06	400	Districtwide Contractural	65,000.00	65,000.00	65,000.00		
P	2110	06	400	Contractural	36,000.00	6,000.00	6,000.00		
P	2110	01	450	Rockwell Supplies	18,000.00	17,000.00	19,000.00		
P	2110	01	450	Rockwell PE Supplies	600.00	600.00	600.00		
P	2110	02	450	Wheeler Supplies	10,000.00	13,000.00	13,000.00		
P	2110	02	450	Wheeler PE Supplies	1,500.00	1,500.00	1,500.00		
P	2110	02	450	Wheeler Vocal Supplies	1,500.00	1,500.00	1,500.00		
P	2110	02	450	Wheeler Instruments Supplies	1,800.00	1,800.00	1,800.00		
P	2110	03	450	Homecoming	1,500.00	1,500.00	2,000.00		
P	2210	03	450	High School Ag Supplies		5,000.00	7,000.00		
P	2110	03	450	High School Art Supplies	4,200.00	2,200.00	1,500.00		
P	2110	03	450	High School Business Supplies	1,500.00	1,000.00	500.00		
P	2110	03	450	High School Drama Supplies	800.00	1,000.00	1,000.00		
P	2110	03	450	High School English Supplies	2,500.00	2,000.00	2,000.00		
P	2110	03	450	High School Foreign Language Supplie	750.00	750.00	1,000.00		
P	2110	03	450	HS Home and Careers Supplies	0.00	0.00	-		
P	2110	03	450	HS Industrial Arts	5,200.00	4,000.00	-		
P	2110	03	450	HS Math Supplies	3,000.00	5,500.00	5,000.00		
P	2110	03	450	HS Music Supplies	4,500.00	4,000.00	4,000.00		
P	2110	03	450	HS PE Supplies	3,500.00	2,500.00	1,500.00		
P	2110	03	450	HS Science Supplies	6,500.00	5,000.00	6,000.00		
P	2110	03	450	HS Special Events	6,000.00	6,000.00	6,500.00		
P	2110	03	450	High School Social Studies	300.00	300.00	300.00		
P	2110	06	450	Character Ed Supplies	2,400.00	2,400.00	2,500.00		
P	2110	06	450	Supplies (Instructional)	1,500.00	0.00	-		
P	2110	02	473	Payment to Charter Schools	45,000.00	45,000.00	45,000.00		
P	2110	01	479	Rockwell Travel and Conference	4,000.00	4,000.00	4,000.00		
P	2110	02	479	Wheeler Travel and Conference	4,400.00	4,400.00	4,000.00		
P	2110	03	479	High School Travel and Conference	5,000.00	7,300.00	7,500.00		
P	2110	06	479	Conf/Travel (Admin)	325.00	0.00			

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS PROJECTED 22-23 BUDGET					
				Account	**2020-2021 Actual**	**2021-2022 Actual**	**2022-2023 Proposed**	**Increase (Decrease)**	**Percent Inc/Dec**
P	2110	06	479	Conf/Travel (Instructional)	0.00	0.00			
P	2110	06	479	Conf/Travel (Noninstructional)	325.00	0.00			
P	2110	06	479	PD Conferences	0.00	0.00			
P	2110	06	479	Conf/Travel (Summer)	0.00	0.00			
P	2110	01	480	Rockwell Textbooks	13,000.00	13,000.00	15,000.00		
P	2110	02	480	Wheeler Textbooks	16,000.00	16,000.00	16,000.00		
P	2110	03	480	High School Textbooks	18,000.00	18,000.00	18,000.00		
P	2110	06	480	Parochial Textbooks	3,500.00	3,500.00	3,500.00		
P	2110	06	490	BOCES-Teaching Regular School	430,479.00	430,479.00	$425,333.41		
					5,535,594.91	5,601,164.86	5,655,581.07	54,416.21	1.0%
				Programs for Students with Disabilities					
P	2250	01	120	Rockwell Special Ed Teachers	116,678.17	181,415.84	207,703.49		
P	2250	02	120	Wheeler Special Ed Teachers	288,829.00	290,879.18	271,686.26		
P	2250	01	121	Rockwell Special ED TA	155,357.00	119,411.71	116,422.15		
P	2250	02	121	Wheeler Special ED TA	155,197.00	159,852.91	175,020.00		
P	2250	03	130	High School Special Ed Teachers	112,012.82	131,218.43	129,777.09		
P	2250	03	131	HS Special Ed TA	78,025.52	105,546.33	103,971.20		
P	2250	06	138	Homebound Tutoring	0.00	0.00	0.00		
P	2250	06	152	CSE Director Salary	65,000.00	67,600.00	100,125.00		
P	2250	06	160	SP ED Secretary Salary	48,828.00	50,292.84	51,228.38		
P	2250	06	200	Equipment	2,500.00	4,000.00	4,000.00		
P	2250	06	400	Special Ed Contractural	180,000.00	100,000.00	80,000.00		
P	2250	01	450	Rockwell Sp Ed Supplies	3,000.00	3,000.00	3,000.00		
P	2250	02	450	Wheeler Sp Ed Supplies	1,500.00	1,500.00	2,200.00		
P	2250	03	450	HS Sp Ed Supplies	2,000.00	2,500.00	2,500.00		
P	2250	06	450	Districtwide Sp Ed Supplies	4,000.00	8,000.00	8,000.00		
P	2250	01	480	Rockwell Textbooks	600.00	600.00	-		
P	2250	06	479	Special Ed Travel and Conf	3,700.00	3,700.00	3,700.00		
P	2250	05	490	BOCES	1,180,000.00	1,335,889.15	$1,317,019.58		
					2,397,227.51	2,565,406.39	2,576,353.14	10,946.75	0.4%

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS PROJECTED 22-23 BUDGET					
				Account	**2020-2021 Actual**	**2021-2022 Actual**	**2022-2023 Proposed**	**Increase (Decrease)**	**Percent Inc/Dec**
				Total Teaching	**7,932,822.42**	**8,166,571.25**	**8,231,934.21**	65,362.96	0.8%
				Occupational Education					
P	2280	06	490	BOCES Special Schools	141,070.00	130,973.50	$91,843.59		
P	2330	06	490	BOCES	20,311.00	15,855.00	$13,289.58		
					161,381.00	146,828.50	105,133.17	-41,695.33	-28.4%
				Total Special Schools	**161,381.00**	**146,828.50**	**105,133.17**	-41,695.33	-28.4%
				School Library and Audiovisual					
P	2610	01	120	Rockwell Librarian Salary	61,248.86	63,288.44	65,405.72		
P	2610	02	120	Wheeler Librarian Salary	68,532.00	70,587.96	72,787.00		
P	2610	03	130	High School Librarian Salary	66,763.00	68,765.89	71,017.96		
P	2610	03	160	Library Aide Salary	32,590.82	33,568.54	25,579.13		
P	2610	06	160	Library Subs Salary	0.00	0.00			
P	2610	01	200	Equipment-Rockwell	500.00	500.00	500.00		
P	2610	02	200	Equipment-Wheeler	0.00	0.00	-		
P	2610	03	200	Equipment-High School	0.00	0.00	-		
P	2610	01	400	Contractural-Rockwell	0.00	0.00	-		
P	2610	02	400	Contractural-Wheeler	0.00	0.00	-		
P	2610	03	400	Contractural-High School	550.00	500.00	500.00		
P	2610	01	450	Supplies-Rockwell	600.00	600.00	600.00		
P	2610	02	450	Supplies-Wheeler	600.00	800.00	600.00		
P	2610	03	450	Supplies-High School	3,000.00	3,000.00	3,500.00		
P	2610	01	451	Periodical-Rockwell	400.00	400.00	400.00		
P	2610	02	451	Periodical-Wheeler	600.00	600.00	600.00		
P	2610	03	451	Periodical-High School	1,100.00	1,100.00	1,100.00		
P	2610	01	559	Books-Rockwell	3,500.00	3,500.00	4,000.00		
P	2610	02	559	Books-Wheeler	5,000.00	7,500.00	8,000.00		
P	2610	03	559	Books-High School	6,500.00	6,500.00	6,500.00		
P	2610	01	591	Rockwell AV Loan	0.00	0.00	-		
P	2610	03	591	High School AV Loan	700.00	700.00	700.00		

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS PROJECTED 22-23 BUDGET					
				Account	**2020-2021 Actual**	**2021-2022 Actual**	**2022-2023 Proposed**	**Increase (Decrease)**	**Percent Inc/Dec**
P	2610	06	460	Library Material	0.00	0.00			
P	2610	06	490	BOCES	84,600.00	85,450.63	$102,315.39		
					336,784.68	347,361.47	364,105.20	16,743.73	4.8%
				Computer Assisted Instruction					
P	2630	06	160	Network Administrator	64,245.00	0.00	77,994.76		
P	2630	06	200	Computer Instruction Equipment	0.00	0.00			
P	2630	01	220	Rockwell State Aid Hardware	6,500.00	6,500.00	7,500.00		
P	2630	02	220	Wheeler State Aid Hardware	6,500.00	6,500.00	7,500.00		
P	2630	03	220	High School State Aid Hardware	6,500.00	6,500.00	7,500.00		
P	2630	06	220	Districtwide Hardware	2,000.00	2,000.00	2,000.00		
P	2630	06	400	Computer Instruction Contractural	5,000.00	5,000.00	3,000.00		
P	2630	06	404	Special Projects	1,000.00	1,000.00	1,000.00		
P	2630	06	450	Materials and Supplies	1,200.00	1,200.00	1,200.00		
P	2630	06	479	Travel and Conferences	2,000.00	2,000.00	1,000.00		
P	2630	06	490	BOCES Tech Support	483,510.00	573,641.62	$544,392.26		
P	2630	06	590	Districtwide Software	20,000.00	10,000.00	10,000.00		
					598,455.00	614,341.62	663,087.02	48,745.40	7.9%
				Total Instr. Media	**935,239.68**	**961,703.09**	**1,027,192.22**	65,489.13	6.8%
				Guidance Regular School					
P	2810	02	120	Wheeler Guidance Salary	83,377.00	85,878.31	90,140.60		
P	2810	03	130	High School Guidance Salary	123,123.00	127,223.00	128,923.04		
P	2810	03	135	HS Guidance Summer Salary	15,000.00	15,000.00	15,000.00		
P	2810	03	160	HS Guidance Secretary Salary	42,777.01	44,872.00	46,548.87		
P	2810	02	400	Wheeler Guidance Contractural	1,000.00	300.00	300.00		
P	2810	03	400	High School Guidance Contractural	6,000.00	6,000.00	6,000.00		
P	2810	02	450	Wheeler Materials and Supplies	200.00	200.00	200.00		
P	2810	03	450	High School Materials and Supplies	500.00	500.00	1,000.00		
P	2810	02	479	Mileage - Guidance	200.00	200.00	200.00		
P	2810	03	490	BOCES Guidance	106,410.00	107,407.42	$90,001.17		
P	2810	02	524	Wheeler Guidance Tests	400.00	400.00	300.00		

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS PROJECTED 22-23 BUDGET					
				Account	**2020-2021 Actual**	**2021-2022 Actual**	**2022-2023 Proposed**	**Increase (Decrease)**	**Percent Inc/Dec**
P	2810	03	524	High School Guidance Tests	100.00	100.00	-		
					379,087.01	388,080.73	378,613.68	-9,467.05	-2.4%
				Health Service Regular School					
P	2815	06	140	Districtwide Health Subs	8,000.00	8,000.00	8,000.00		
P	2815	01	160	Rockwell Health Salary	50,636.34	52,155.43	55,088.31		
P	2815	02	160	Wheeler Health Salary	52,422.00	45,000.00	43,926.48		
P	2815	03	160	High School Health Salary	49,680.93	51,950.13	54,068.42		
P	2815	01	200	Rockwell Health Equipment	500.00	500.00	500.00		
P	2815	02	200	Wheeler Health Equipment	500.00	500.00	500.00		
P	2815	03	200	High School Health Equipment	0.00	0.00	-		
P	2815	01	400	Rockwell Health Contractural	200.00	200.00	200.00		
P	2815	02	160	Wheeler Health Contractural	200.00	200.00	200.00		
P	2815	03	450	High School Health Contractural	100.00	100.00	100.00		
P	2815	06	408	Parochial Health	40,000.00	40,000.00	40,000.00		
P	2815	01	450	Rockwell Health Supplies	600.00	600.00	600.00		
P	2815	02	450	Wheeler Health Supplies	700.00	700.00	700.00		
P	2815	02	450	High School Health Supplies	1,150.00	1,150.00	1,200.00		
P	2815	06	484	Health Services - Other	3,500.00	3,500.00	3,500.00		
					208,189.27	204,555.56	208,583.21	4,027.65	2.0%
				Psychological Services - Social Worker Services Regular School					
P	2820	01	150	Psychologist Salary	19,518.00	39,726.00	22,825.23		
P	2820	02	150	Psychologist Salary	39,636.00	39,726.00	22,825.23		
P	2820	03	150	Psychologist Salary	39,636.00	19,913.00	11,412.62		
P	2820	06	150	Psychologist Salary	0.00	0.00	-		
P	2820	06	150	Psychologist Salary Summer	9,623.42	9,912.13	10,308.61		
P	2825	01	120	Social Worker Salary	57,889.60	59,626.29	62,291.24		
P	2825	03	130	Social Worker Salary	63,046.80	64,938.20	67,601.72		
P	2825	06	490	BOCES Services	0.00	0.00	-		
					229,349.82	233,841.62	197,264.65	-36,576.97	-15.6%

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS PROJECTED 22-23 BUDGET					
				Account	**2020-2021 Actual**	**2021-2022 Actual**	**2022-2023 Proposed**	**Increase (Decrease)**	**Percent Inc/Dec**
				Cocurricular Activities Regular School					
P	2850	03		Cocurricular	64,342.00	64,342.00	64,342.00	0.00	0.0%
				Interscholastic Athletics					
P	2855	07	129	Section III Playoffs	12,000.00	12,000.00	12,000.00		
P	2855	07	134	Athletic Supervision	15,000.00	15,000.00	15,000.00		
P	2855	07	150	Director Salary	6,500.00	6,500.00	6,850.00		
P	2855	07	150	Director Per Diem	12,000.00	12,000.00	12,000.00		
P	2855	07	137	Coaching Salaries	196,419.00	203,451.00	187,000.00		
P	2855	07	200	Equipment	8,500.00	8,500.00	15,000.00		
P	2855	07	400	Contractural	55,000.00	55,000.00	60,000.00		
P	2855	07	450	Materials and Supplies (All Sports)	28,000.00	28,000.00	38,000.00		
P	2855	07	479	Athletic Travel and Conference	2,000.00	2,000.00	2,000.00		
P	2855	07	589	Athletic Special Projects	1,500.00	15,000.00	10,000.00		
P	2855	07	589	Athletic Security	0.00	0.00	-		
					336,919.00	357,451.00	357,850.00	399.00	0.1%
				Total Pupil Services	**1,379,268.10**	**1,395,099.40**	**1,311,786.71**	-83,312.69	-6.0%
				TOTAL INSTRUCTION	**10,993,292.31**	**11,294,366.05**	**11,357,502.55**	63,136.50	0.6%
				District Transportation					
P	5510	05	153	Transp Supervisor Salary	103,548.00	106,996.15	114,376.70		
P	5510	05	160	Secretary Salary	57,875.65	49,387.00	46,166.15		
P	5510	05	163	Driver Mechanic Salary	173,715.00	182,542.00	143,111.63		
P	5510	05	164	Driver Mechanic Overtime	5,000.00	5,000.00	5,000.00		
P	5510	05	165	Bus Monitor Sub Salary	10,000.00	10,000.00	10,000.00		
P	5510	05	165	Bus Driver OT Salary	8,000.00	8,000.00	8,000.00		

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS PROJECTED 22-23 BUDGET					
				Account	**2020-2021 Actual**	**2021-2022 Actual**	**2022-2023 Proposed**	**Increase (Decrease)**	**Percent Inc/Dec**
P	5510	05	167	Bus Monitor Salary	154,411.00	115,092.24	108,443.10		
P	5510	05	168	Bus Driver Salary	684,596.00	699,295.74	751,200.51		
P	5510	05	170	Transportation Dispatcher Salary	0.00	0.00	0.00		
P	5510	05	185	Bus Driver Subs Salary	30,000.00	30,000.00	30,000.00		
P	5510	05	200	Equipment	6,000.00	6,000.00	6,000.00		
p	5510	05	205	Transportation Equipment	2,000.00	2,000.00	-		
P	5510	05	400	Contractural Expense	11,900.00	11,900.00	14,400.00		
P	5510	05	400	District Vehicle Repair	3,000.00	3,000.00	500.00		
P	5510	05	401	Contractural Tools	600.00	600.00	600.00		
P	5510	05	402	Legal Advertisment	500.00	500.00	-		
P	5510	05	409	Liability Insurance	40,950.00	42,178.50	38,000.00		
P	5510	05	437	Other Professional Services	19,500.00	19,500.00	23,500.00		
P	5510	05	450	Transportation Supplies	8,500.00	8,500.00	8,500.00		
P	5510	05	453	Gasoline	150,000.00	150,000.00	160,000.00		
P	5510	06	453	Gasoline-District	0.00	0.00			
P	5510	05	454	Lubricants	8,500.00	8,500.00	9,500.00		
P	5510	05	455	Tires/Chains	17,500.00	17,500.00	17,500.00		
P	5510	05	456	Parts and Accessories	3,000.00	3,000.00	-		
P	5510	05	457	Parts	76,000.00	76,000.00	84,000.00		
P	5510	05	458	Snow Removal	2,000.00	2,000.00	2,000.00		
P	5510	05	479	Transportation Travel and Conf.	2,500.00	2,500.00	2,500.00		
P	5510	05	481	Safety Clean	1,800.00	1,800.00	-		
P	5510	05	490	BOCES-Pupil Transportation	14,950.00	15,099.50	$13,573.71		
					1,596,345.65	1,576,891.13	1,596,871.80	19,980.67	1.3%
				Garage Building					
P	5530	05	160	Bus Garage Cleaning Salary	6,172.93	6,358.12	6,612.45		
P	5530	05	169	Summer Bus Cleaning	6,000.00	6,000.00	7,000.00		
P	5530	05	200	Equipment	12,000.00	12,000.00	12,000.00		
P	5530	05	404	Gas	6,800.00	6,800.00	6,800.00		
P	5530	05	405	Electricity	9,200.00	9,200.00	9,200.00		
P	5530	05	406	Water	500.00	500.00	500.00		

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS PROJECTED 22-23 BUDGET					
				Account	2020-2021 Actual	2021-2022 Actual	2022-2023 Proposed	Increase (Decrease)	Percent Inc/Dec
P	5530	05	407	Telephone	1,000.00	1,000.00	500.00		
P	5530	05	410	Waste Water Disposal	22,500.00	22,500.00	17,500.00		
P	5530	05	412	Rubbish Removal	2,500.00	2,500.00	4,500.00		
P	5530	05	413	Fire Extinguisher	800.00	800.00	800.00		
P	5530	05	418	Septic System	600.00	600.00	600.00		
P	5530	05	430	Contract/Operations Maintenance	14,000.00	14,000.00	10,000.00		
P	5530	05	436	Rent/Leases	500.00	500.00	-		
P	5530	05	439	Maintenance Repair Projects	6,800.00	6,800.00	6,800.00		
P	5530	05	441	Other Misc. Expenses	1,000.00	1,000.00	1,000.00		
P	5530	05	450	Bus Garage Supplies	2,200.00	2,200.00	2,200.00		
P	5530	05	459	Uniforms-Laundry	2,000.00	2,000.00	2,000.00		
P	5530	05	450	Health Services/Physicals	3,500.00	3,500.00	3,500.00		
					98,072.93	98,258.12	91,512.45	-6,745.68	-6.9%
				Contract Transportation					
P	5540	05	400	BOCES	2,839.20	3,009.55	3,129.93	120.38	4.0%
				Total Transportation	**1,697,257.78**	**1,678,158.80**	**1,691,514.18**	13,355.38	0.8%
				Employee Benefits					
	9010	05	810	State Retirement (ERS)	476,270.08	539,856.31	533,378.04		
	9020	05	820	Teacher Retirement	890,751.41	934,280.31	971,651.52		
	9030	05	830	Social Security	785,696.63	824,981.46	857,980.71		
	9040	05	870	Workers Compensation	196,981.20	203,875.54	150,000.00		
	9050	05	865	Unemployment Insurance	37,000.00	18,000.00	20,000.00		
	9060	05	840	Health Insurance	2,155,833.96	2,213,625.66	2,346,443.20		
	9060	05	841	Dental Insurance	39,960.00	40,359.60	42,781.18		
	9089	05	800	Other Employee Benefits	50,000.00	50,000.00	50,000.00		
					4,632,493.28	4,824,978.88	4,972,234.65	147,255.77	3.1%

Projected 04/05/2022				ONONDAGA CENTRAL SCHOOLS					
				PROJECTED 22-23 BUDGET					
				Account	2020-2021 Actual	2021-2022 Actual	2022-2023 Proposed	Increase (Decrease)	Percent Inc/Dec
				Total Employee Benefits	**4,632,493.28**	**4,824,978.88**	**4,972,234.65**	147,255.77	3.1%
				Debt Service					
C	9711	06	600	Bond-Principal	1,585,185.00	1,815,000.00	1,905,000.00		
C	9711	06	700	Bond-Interest	682,320.00	432,450.00	342,200.00		
C	9712	06	600	Bus Purchase - Principal		63,766.00	119,119.00		
C	9712	06	700	Bus Purchase - Interest		5,252.05	6,247.92		
C	9731	06	600	BAN-Principal			530,000.00		
C	9731	06	700	BAN-Interest		14,666.67	706,250.00		
C	9770	06	730	RAN					
				CAPITAL Transfer					
				Total Debt Service	**2,267,505.00**	**2,331,134.72**	**3,608,816.92**	1,277,682.20	54.8%
				TOTAL UNDISTRIBUTED	**6,899,998.28**	**7,156,113.60**	**8,581,051.57**	1,424,937.97	19.9%
				TOTAL BUDGET	**22,598,433.05**	**23,190,108.80**	**24,884,255.00**	1,694,146.20	7.31%

4/8/2022
Projection

ONONDAGA CENTRAL SCHOOLS
Revenue Projections for 2022-2023
4/8/22 - Updated for Enacted NYS Budget

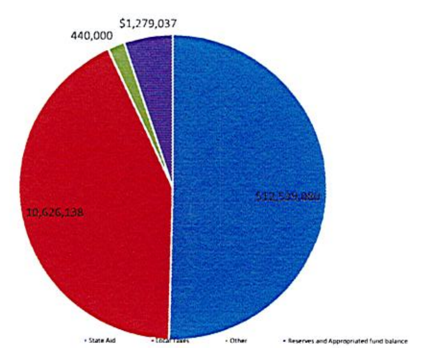
this number is "different" (10422681)

Revenue Code	Description	2014-2015 Est Budget Revenues	2015-2016 Est Budget Revenues	2016-2017 Est Budget Revenues	2017-2018 Est Budget Revenues	2018-2019 Est Budget Revenues	2019-2020 Est. Budget Revenues	2020-2021 Est. Budget Revenues	2021-2022 Est. Budget Revenues	2022-2023 Est. Budget Revenues	Difference	Tax Levy Increase
A1001	Real Property Taxes	$9,535,857	$9,702,735	$9,824,019	$9,922,259	$9,875,717	10,068,293	10,219,317	10,422,681	10,626,138	$ 203,457	1.95%
A1090	Interest & Penalites Real Prop	851,617	851,617	451,617	251,617	-					$ -	
A1120	County Sales Tax	54,435	40,894	40,894	27,712	27,712	27,712	20,000	15,000	15,000	$ -	
A1310	Tuitions - Individual	-	-	-	-	-					$ -	
A1330	Textbook Charges Individuals	-	-	-	-	-					$ -	
A1335	Other Fees/Charge	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	$ -	
A2291	Narcotic Control Service	49,860	49,860	49,860	49,860	49,860	50,000	50,000	50,000	50,000	$ -	
A2350	Youth Services Other Government	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	$ -	
A2389	Misc. Services for Other	-	62,374	62,374	-	-					$ -	
A2401	Interest & Earnings	10,000	10,000	10,000	10,000	10,000	30,000	10,000	5,000	5,000	$ -	
A2412	Rental Real Property	10,500	10,500	12,500	12,700	12,700	-	-	-	-	$ -	
A2665	Sales of Equipment	-	-	-	-	-					$ -	
A2666	Sales Trans. Equipment	1,000	1,000	1,000	15,000	15,000	15,000	15,000	10,000	10,000	$ -	
A2680	Insurance Recoveries	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	$ -	
A2701	Refund Prior Year BOCES	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	$ -	
A2770	Unclassified Revenues & Gifts	50,000	50,000	50,000	50,000	80,000	80,000	80,000	80,000	80,000	$ -	
A4601	Medicaid Assistance	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	$ -	
A5050	Interfund Transfers for Debt Service	168,000	183,839	0	0	0			70,000	158,000	$ 88,000	
	Sub total w/o Real Prop Taxes	**1,317,412**	**1,382,084**	**800,245**	**538,889**	**317,272**	**324,712**	**297,000**	**352,000**	**440,000**	$ 88,000	
	Subtotal with Real Property Taxes	**10,853,269**	**11,084,819**	**10,624,264**	**10,461,148**	**10,192,989**	**10,393,005**	**10,516,317**	**10,774,681**	**11,066,138**	$ 291,457	
A3101	Foundation Aid	5,088,811	5,107,639	5,148,500	5,289,568	5,412,602	5,518,084	5,518,085	5,721,979	6,098,483	$ 376,504	
A3101	Universal Prekindergarten										$ -	
A3101	Excess Cost Aid	131,744	131,744	167,876	238,396	259,747	277,352	258,928	334,758	218,138	$ (116,620)	
	Private Excess Cost				18,672	18,672	18,672		18,672	18,672	$ -	
A3101	Transportation Aid	1,481,602	1,526,271	1,485,000	1,485,000	1,485,000	1,707,585	1,776,467	1,872,661	1,908,016	$ 35,355	
A3101	Building Aid	1,736,868	1,731,482	1,822,124	1,756,511	1,542,424	1,827,597	1,923,114	1,940,618	2,998,754	$ 1,058,136	
A3102	Lottery Aid										$ -	
A3103	BOCES Aid	966,613	984,292	941,829	962,885	1,004,081	1,075,499	1,135,126	1,168,907	1,218,797	$ 49,890	
---	Hardware & Technology	15,518	15,412	14,676	14,928	15,188	14,841	14,451	14,389	14,197	$ (192)	
---	Sound Basic Education Aid										$ -	
A3260	Software, Library & Textbook Aid	54,188	53,416	52,478	52,356	69,941	67,059	65,336	64,955	64,023	$ (932)	
A3262	Software Aid	13,122	13,032	12,077	12,583	0	0	0			$ -	
A3263	Library Aid	5,475	5,437	4,855	5,250	0	0	0			$ -	
	GAP ELIMINATION ADJUSTMENT-(GEA)	(725,785)	(451,602)	0	0	0	0	0	0	0	$ -	
	SUB TOTAL (State Aid)	**$ 8,768,156**	**$ 9,117,123**	**$ 9,649,415**	**$ 9,836,149**	**$ 9,807,655**	**$ 10,506,689**	**$ 10,691,507**	**$ 11,136,939**	**$ 12,539,080**	$ 1,402,141	
	Planned Balance	(851,617)	(400,000)	(251,617)	0	0					$ -	
	Sub Total (State Aid + Property Taxes+Misc.)	**$ 19,621,425**	**$ 19,801,942**	**$ 20,022,062**	**$ 20,297,297**	**$ 20,000,644**	**$ 20,899,694**	**$ 21,207,824**	**$ 21,911,620**	**$ 23,605,218**	$ 1,693,598	
	Fund Balance & Reserves Applied	**$ 971,449**	**$ 462,973**	**$ 536,638**	**$ 674,503**	**$ 1,192,119**	**$ 1,177,456**	**$ 1,391,561**	**$ 1,278,489**	**$ 1,279,037**	$ 548	
	Total	**$ 19,741,257**	**$ 20,264,915**	**$ 20,558,700**	**$ 20,971,800**	**$ 21,192,763**	**$ 22,077,150**	**$ 22,599,385**	**$ 23,190,109**	**$ 24,884,255**	$ 1,694,146	
	TOTAL										$ 1,694,146	
	Planned Balance Deferral	**$ 851,617**	**$ 451,617**	**$ 251,617**	**$ -**	**$ -**					$ -	
		$ -	$ -	$ -		$ (14,967)	$ (0)	$ 0	$ -	$ -	Budget Shortfall	

Summary

2022-2023 Budget	$24,884,255
2021-2022 Budget	$23,190,109
2022/23 Budget Increase $$	$1,694,146.00
2022/23 Budget Increase %	7.3%
21-22 Tax Levy	$10,626,138.00
20-21 Tax Levy	$10,422,681.00
2022-23 Estimated Tax Levy % Increase	1.95%

State Aid	$	12,539,080	50.39%
Local Taxes		10,626,138	42.70%
Other		440,000	1.77%
Reserves and Appro[illegible]	$	1,279,037	5.14%
			100.00%



2022-23 Property Tax Report Card

421201 - Onondaga Central School District
Contact Person: Jason Cirulli
Telephone Number: 315-552-5001

	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)
Total Budgeted Amount, not Including Separate Propositions	23,190,109	24,884,255
A. Proposed Tax Levy to Support the Total Budgeted Amount [1]	10,422,681	10,626,138
B. Tax Levy to Support Library Debt, if Applicable	0	0
C. Tax Levy for Non-Excludable Propositions, if Applicable [2]	0	0
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0
E. Total Proposed School Year Tax Levy (A + B + C - D)	10,422,681	10,626,138
F. Permissible Exclusions to the School Tax Levy Limit	295,760	271,165
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions [3]	10,202,006	10,354,973
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	10,126,921	10,354,973
I. Difference: (G - H); (negative value requires 60.0% voter approval) [2]	75,085	0
Public School Enrollment	845	839
Consumer Price Index	1%	4.70%

[1] Include any prior year reserve for excess tax levy, including interest.
[2] Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.
[3] For 2022-23, include any carryover from 2021-22 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	3,373,115	3,715,115
Assigned Appropriated Fund Balance	729,727	864,037
Adjusted Unrestricted Fund Balance	1,443,240	995,370
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	6.20%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year
Capital	Reserve for Capital	To pay the cost of any object or purpose for which bonds may be issued.	$ 524,364.00	$ 674,364	Utilized to save money for future capital projects
Repair		To pay the cost of repairs to capital improvements or equipment.			
Workers' Compensation		To pay for Workers Compensation and benefits.			
Unemployment Insurance	Unemployment Insurance Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	$ 237,007	$ 229,007	Utilize for unemployment claims
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.			
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss		To establish and maintain a program of reserves to cover property loss.			
Liability		To establish and maintain a program of reserves to cover liability claims incurred.	$ 100,000	$ 200,000	Utilize per court settlements
Tax Certiorari	Reserve Tax Certiorari	To establish a reserve fund for tax certiorari settlements	$ 132,147	$ 132,147	Utilize per court settlements
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
EBALR – Employee Benefit Accrued Liability	Reserve for Employee Benefits	For the payment of accrued 'employee benefits' due to employees upon termination of service.	$ 407,119	$ 407,119	Appropriate $140,000 for 2022-2023
Retirement Contribution	Employee Retirement Reserve	To fund employer retirement contributions to the State and Local Employees' Retirement System	$ 1,692,478	$ 1,692,478	Appropriate $350,000 for 2022-2023
Other Reserve	Teacher Retirement Reserve Subfund	To fund Subfund Teachers retirement contributions to the State and Local Employees' Retirement System	$ 280,000	$ 380,000	Appropriate $100,000 for 2022-2023

ONONDAGA CSD

2019-20 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics

P-12 ENROLLMENT

829

NEEDS RESOURCE CATEGORY

Average Need

DISTRICT ABILITY TO RAISE LOCAL FUNDS IS

slightly more than the average district in the state

STUDENT NEEDS ARE

slightly less than the state average

Student Demographics

Enrollment	ONONDAGA CSD
All Students	829
Economically Disadvantaged	51%
Students with Disabilities	15%
English Language Learners	2%
» Race/Ethnicity	

Staffing Profile	ONONDAGA CSD
Student-to-Teacher Ratio	11
Teachers with Fewer than 4 years of Experience %	10%
Teachers with 4-20 Years of Experience %	64%
Teachers with 21+ Years of Experience %	26%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL	DISTRICT OR DISTRICT OF LOCATION	COUNTY AVERAGE	STATEWIDE AVERAGE
N/A	$19,020.04	$17,957.91	$22,834.84

Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View One Per Pupil Expenditure Categories	ONONDAGA CSD
» A. Instruction (A1 + A2 + A3 + A4)	$10,952.69
» B. Administration (B1 + B2 + B3)	$1,028.21
» C. All Other Spending (C1 + C2 + C3)	$1,194.84

Report View One Per Pupil Expenditure Categories	ONONDAGA CSD
D. Total School Level (A + B + C)	$13,175.74
» E. Central Instruction (E1 + E2 + E3 + E4)	$0.00
» F. Central Administration (F1 + F2 + F3)	$2,303.66
» G. All Other Central Spending (G1 + G2 + G3)	$3,540.63
H. Total Central Costs	$5,844.29
I. Total Spending (D + H)	$19,020.04

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View Two Per Pupil Expenditure Categories	ONONDAGA CSD
J. Total School Level Local/State Spending	$12,654.83
» K. Total School Level Federal Spending	$520.92
L. Total Central Level Local/State Spending	$5,844.29
M. Total Central Level Federal Spending	$0.00
N. Total Spending (J + K + L + M)	$19,020.04

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

»	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

"Other Exclusions" include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Excluded Expenditures	ONONDAGA CSD
1. Transportation	$1,835,498.26
2. Charter School Tuition	$21,730.53
3. Other Tuition	$0.00
4. Debt Service	$2,244,577.03
5. Other	$1,708,057.93
Percent Excluded from Total	27%
Total Expenditures	**$21,577,475.98**

THIS DOCUMENT WAS CREATED ON: APRIL 21, 2022, 2:54 PM EST

ONONDAGA CSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
American Indian or Alaska Native	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
American Indian or Alaska Native	Good Standing
Black or African American	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	71	93%
	5-Year	76	86.8%
	6-Year	79	87.3%
American Indian or Alaska Native	4-Year	9	–
	5-Year	6	–
	6-Year	4	–
Asian or Native Hawaiian/Other Pacific Islander	4-Year	1	–
	5-Year	0	–
	6-Year	0	–
Black or African American	4-Year	10	–
	5-Year	13	–
	6-Year	11	–
Hispanic or Latino	4-Year	3	–
	5-Year	3	–
	6-Year	4	–
Multiracial	4-Year	7	–
	5-Year	7	–
	6-Year	6	–
White	4-Year	57	96.5%
	5-Year	60	91.7%
	6-Year	66	89.4%
English Language Learners	4-Year	0	–
	5-Year	1	–
	6-Year	0	–
Students with Disabilities	4-Year	21	–

Subgroup	Cohort	Number In Cohort	Grad Rate
	5-Year	18	—
	6-Year	18	—
Economically Disadvantaged	4-Year	64	84.4%
	5-Year	35	80%
	6-Year	33	87.9%

Total Assessed Value 397,761,541

Equalized Total Assessed Value 446,531,802

School District - 314201 Onondaga

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	144,134	0.03
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	26,145	0.01
13100	CO - GENERALLY	RPTL 406(1)	4	168,268	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	16	1,592,850	0.36
13800	SCHOOL DISTRICT	RPTL 408	7	9,436,201	2.11
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	2	55,642	0.01
14100	USA - GENERALLY	RPTL 400(1)	1	112	0.00
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	10	2,439,342	0.55
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	15	662,683	0.15
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	2,106,145	0.47
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	138,771	0.03
41400	CLERGY	RPTL 460	1	1,676	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	5	15,420	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	7	1,181,228	0.26
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	313	8,557,192	1.92
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	89,505	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	38	1,958,948	0.44
41804	PERSONS AGE 65 OR OVER	RPTL 467	54	1,656,081	0.37
41834	ENHANCED STAR	RPTL 425	490	34,031,821	7.62
41854	BASIC STAR 1999-2000	RPTL 425	967	29,817,882	6.68
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	8,000	0.00
47610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	1	27,933	0.01

Total Assessed Value 397,761,541

Equalized Total Assessed Value 446,531,802

School District - 314201 Onondaga

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	91,732	0.02
Total Exemptions Exclusive of System Exemptions:			**1,959**	**94,115,979**	**21.08**
Total System Exemptions:			**1**	**91,732**	**0.02**
Totals:			**1,960**	**94,207,711**	**21.10**

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: ____________