



Onondaga Central Schools

2024-2025 **BUDGET PUBLIC HEARING**

PREPARING CONTRIBUTING CITIZENS FOR LIFE

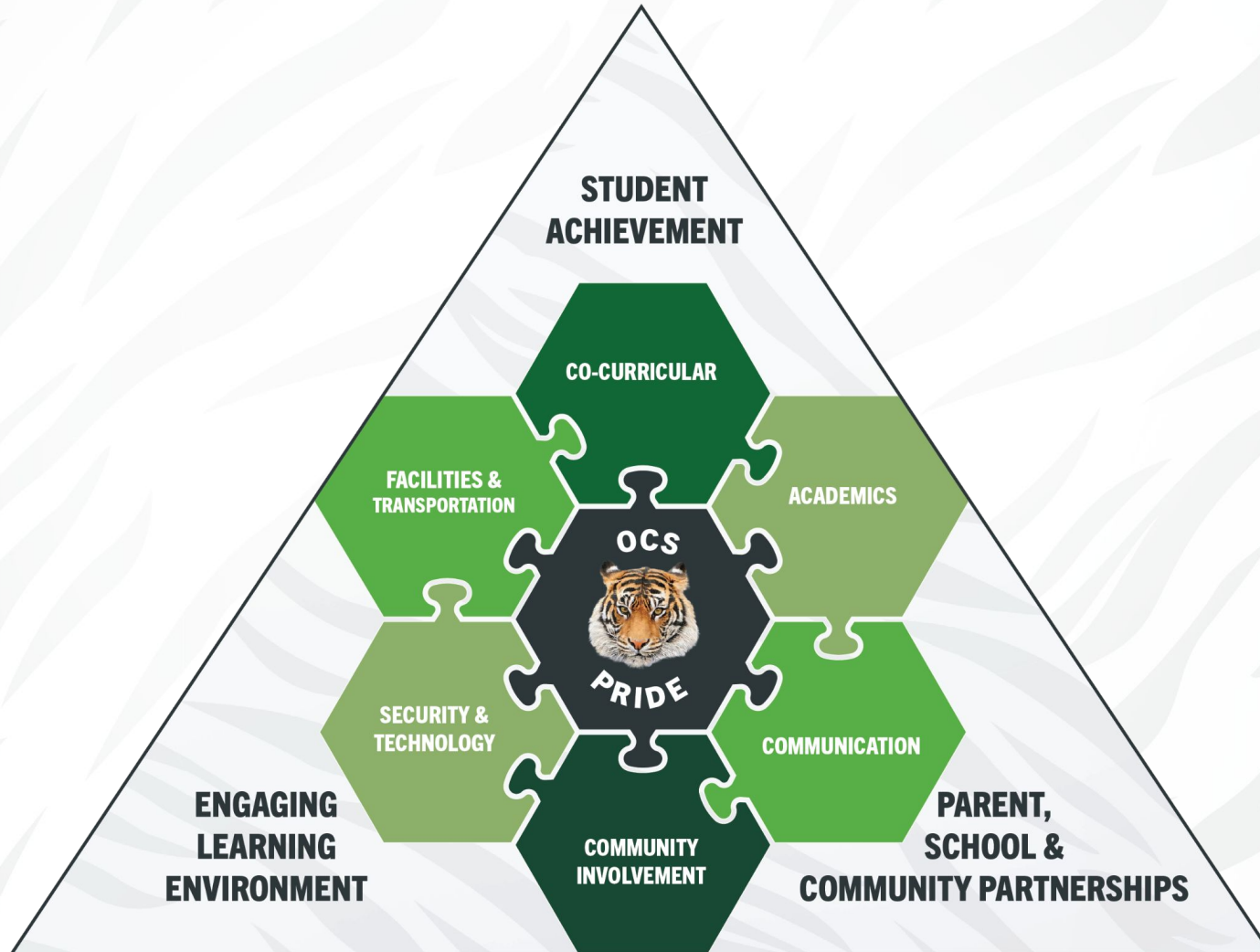
Mission Statement



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 2024-2025



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.



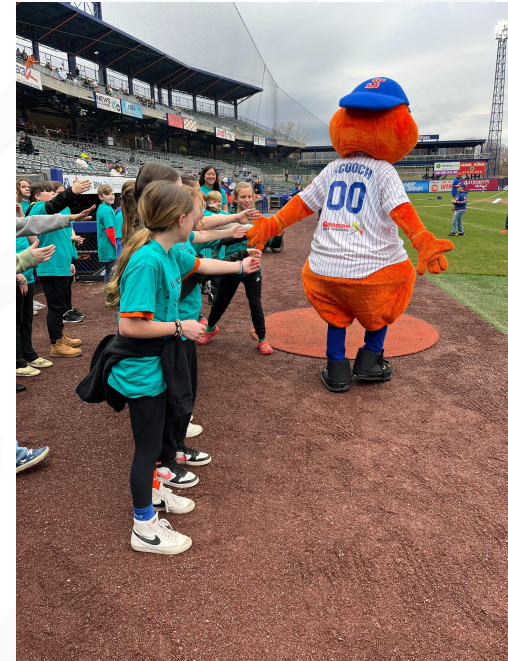
Stable Learning Environment



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.



2024-2025 Budget Priorities

- **School Safety & Security**
 - Camera and Security Replacements
- **Maintaining Educational Programming**
 - Class size reduction position at Wheeler
 - Additional ELA position at Jr. Sr. HS
 - Agriculture, Career, and Technical Education (ACTE)
- **Enrollment Trends**
 - AIS & ELL/ENL Staffing Support
 - Special Education & Alternative Education Programs
- **Technology**
 - Annual Computer Device Replacement & 1:1 Plan
- **Commitment to Small Class Sizes**
- **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

2024-2025 Allocation of Resources

- Student Enrollment Trends
- State and Federal Mandates
- ESSA (Every Student Succeeds Act) Transparency Report
- Individuals with Disability Education Act (IDEA)
- English as a Second Language/English Language Learner (ESL/ELL)
- District Technology Needs
- Tax Cap for 2024-25 2.50%



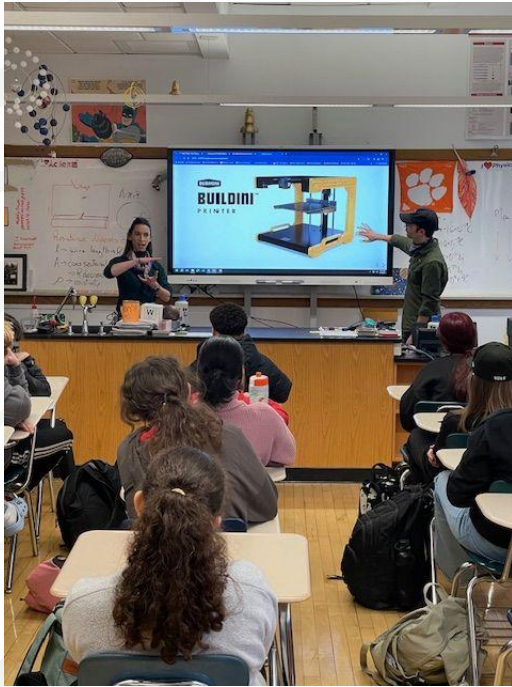
Budget Development Factors (continued)

2024-2025 Allocation of Resources

- Retirement System Rates have changed slightly for 2024-25.
 - TRS: Rate 10.02% (a slight increase from 23-24 rate of 9.76%)
 - ERS: Rate 15.20% (an increase from 23-24 rate of 13.10%)
- Energy Services:
 - Projected 99% increase in electricity
 - Projected 30% increase in natural gas
- Projected 6% increase in Health Insurance
- Projected 5% increase in District Insurance
- BOCES costs are anticipated to increase an average of 5% depending on the service.

Supporting our Students Builds Success for the Future

Spotlight on Tiger Pride

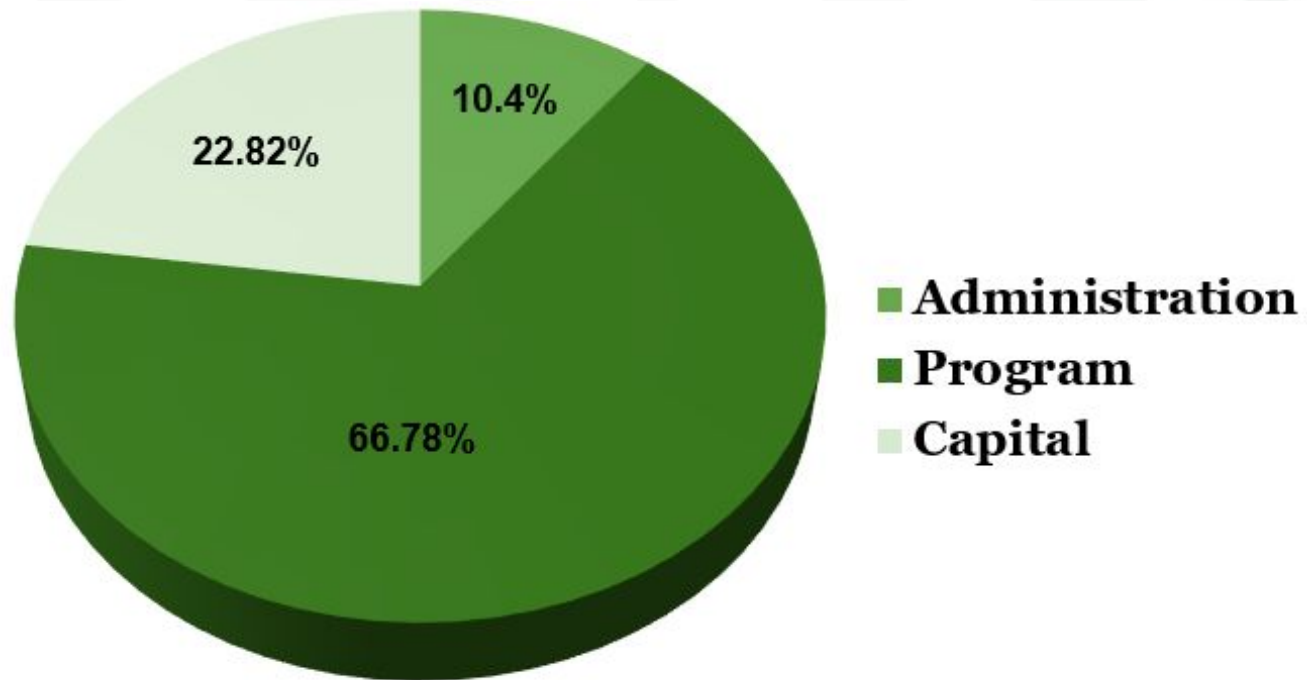


- Capital Project Renovations to our Schools
- We are proud of our academic programs and schedules that stress flexibility, high standards for all children.
- Maintain 1 to 1 ratio students to Chromebooks.
- OCS was awarded Utica National School Safety Excellence Award at the Titanium with Honors level for the 11th year in a row.
- Community Support: PTO and Booster Club support for students and staff.
- Dual Credit Programs with Colleges



2024-2025 THREE PART BUDGET

	3 Part Budget	Benefits	Total 3 Part
Administration	\$2,244,449	\$533,554	\$2,778,002
Program	\$13,679,547	\$4,150,209	\$17,829,756
Capital	\$5,636,389	\$456,451	\$6,092,840
	\$21,560,384	5,140,214	26,700,598



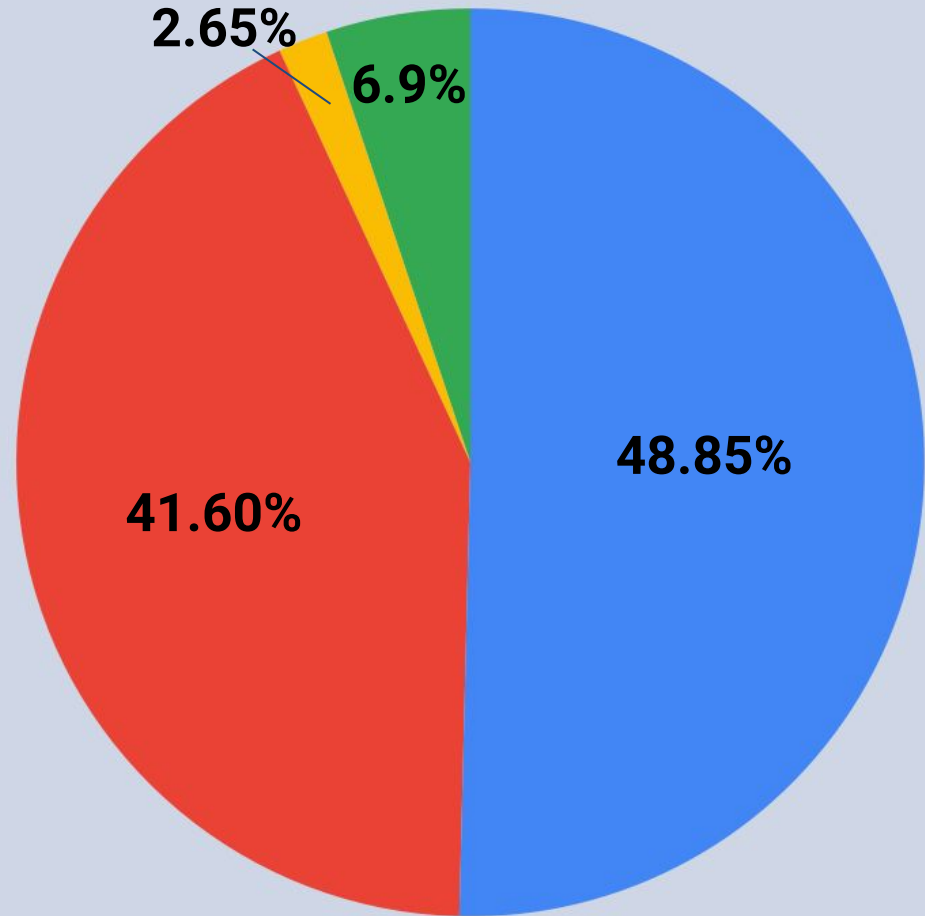
2024-2025

General Fund Budget

	2023-2024	2024-2025	Increase/ <u>(Decrease)</u>	Percent <u>Inc/Dec</u>
	<u>BUDGET</u>	<u>PROPOSED</u>	<u>(Decrease)</u>	<u>Inc/Dec</u>
Board of Education - Board of Education, District Clerk, Budget Meeting	\$24,120	\$20,780	(\$3,340)	-13.8%
Central Administration - District Office	\$346,201	\$348,443	\$2,242	0.6%
Finance - Business Office, Independent Auditor, Tax Collection, Fiscal Agent Fee, Treasurer	\$398,963	\$420,087	\$21,124	5.3%
Staff - Legal Services, Personnel and Public Relations	\$90,374	\$96,000	\$5,626	6.2%
Maintenance	\$2,091,899	\$2,200,024	\$108,125	5.2%
Central Services - Printing Operations, Admin, Computers, and SRO's	\$344,923	\$339,500	(\$5,423)	-1.6%
Special Items - Liability Insurance, BOCES Rent and Administration, Unclassified	\$204,933	\$215,950	\$11,017	5.4%
Admin. Improvement - Principals, Clerical Staff, BOCES Services, SRO In-Service Training	\$777,723	\$803,689	\$25,966	3.3%
Teaching	\$8,680,129	\$9,249,708	\$569,579	6.6%
Instructional Media	\$1,093,106	\$992,600	(\$100,506)	-9.2%
Pupil Services - Guidance, Health & Psychological Services, Co-curricular Activities, Athletics	\$1,519,968	\$1,593,917	\$73,949	4.9%
Transportation - Student local and out-of-district transportation and Bus Garage	\$1,758,908	\$1,843,322	\$84,414	4.8%
Employee Benefits	\$4,898,765	\$5,140,214	\$241,449	4.9%
Debt Service - 10-Year Bonds, 5-Year Bonds, Tax Anticipation	\$3,580,698	\$3,436,365	(\$144,333)	-4.0%
Total Budget	\$25,810,709	\$26,700,598	\$889,889	3.45%

2024-2025 Estimated Revenues

● State Aid	48.85%, \$13,042,445
● Local Taxes	41.60%, \$11,107,260
● Other	2.65%, \$707,879
● Reserves and Appropriated fund balance	6.90%, \$1,843,014



Total Revenue Summary

Category	2022-2023 Budget	2023-2024 Budget	2024-2025 Projected Budget	\$ Change	Percent of Budget
Property Tax Including STAR	\$10,626,138	\$10,836,000	\$11,107,260	\$271,260	41.60%
State Aid:	\$9,334,047	\$9,550,397	\$9,742,542	\$192,145	48.85%
Transportation	\$1,908,016	\$1,905,346	\$1,909,044	\$ 3,698	
BOCES Aid	\$1,218,797	\$1,204,650	\$1,314,789	\$110,139	
Textbook, Library, Hardware & Software	<u>\$78,220</u>	<u>\$77,402</u>	<u>\$76,070</u>	<u>-\$ 1,332</u>	
Total State Aid	<u>\$12,539,080</u>	<u>\$12,737,795</u>	<u>\$13,042,445</u>	<u>\$304,650</u>	
Other Revenues	\$440,000	\$480,000	\$707,879	\$227,879	2.65%
Reserves	\$590,000	\$910,000	\$1,010,000	\$100,000	6.90%
Appropriated	\$689,037	\$846,914	\$ 833,014	-\$ 13,900	
Fund Balance	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
Planned Balance	\$1,279,037	\$1,756,914	\$1,843,014	\$ 86,100	
Total	<u>\$24,884,255</u>	<u>\$25,810,709</u>	<u>\$26,700,598</u>	<u>\$889,889</u>	



Revenue Percentage History

Category	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	Percent of Proposed Budget 23-24	Percent of Proposed Budget 24-25
Property Tax Including STAR	46.6%	45.7%	45.2%	44.94%	42.70%	41.98%	41.60%
State Aid	46.2%	47.6%	47.3%	48.02%	50.39%	49.35%	48.85%
Other Revenues	1.6%	1.4%	1.3%	1.52%	1.77%	1.86%	2.65%
Reserves and Fund Balance	5.6%	5.3%	6.1%	5.51%	5.14%	6.81%	6.90%



Onondaga CSD's NYS Aid

Makes up ~49% of Total Revenue Budget*

	As of 5/1/2024 2024-2025	As of 5/1/2024 2023-2024	25 vs 24 Difference
Foundation Aid	6,627,312.00	6,625,939.00	1,373.00
UPK	244,148.00	244,148.00	0.00
BOCES Aid & Special Services	1,314,789.00	1,114,109.00	200,680.00
High Cost Excess Cost	291,398.00	270,270.00	21,128.00
Supplemental Public Excess Cost Aid	18,672.00	18,672.00	0.00
Hardware and Technology	13,484.00	13,868.00	-384.00
Software, Library, Textbook	62,586.00	63,651.00	-1,065.00
Transportation including Summer	1,909,044.00	1,861,971.00	47,073.00
Building Aid	2,805,160.00	2,284,454.00	520,706.00
Total	13,286,593.00	12,497,081.00	789,511.00
Total Aid w/o UPK	13,042,445.00	12,252,933.00	
% Change	6.32%		
%W/O Building Aid	2.63%		
With Building Aid	24/25 vs 23/24	789,512.00	
W/O Building Aid	24/25 vs 23/24	268,806.00	



Reserves and Fund Balance

Reserves	2022-23	2023-24	2024-25
Unemployment	\$0	\$75,000	\$75,000
ERS	\$350,000	\$350,000	\$370,000
TRS	\$100,000	\$300,000	\$380,000
EBLAR	\$140,000	\$185,000	\$185,000
Fund Balance	\$689,037	\$846,914	\$833,014
Total	\$1,279,037	\$1,756,914	\$1,843,014



Supporting our Students Builds Success for the Future

Rockwell ES- Spotlight on Tiger Pride



- After School Enrichment Programs with APRA Funds
- Research based academic programs
- Literacy Instruction aligned to the Science of Reading
- Technology Education including coding, robotics and more!
- Parents as Reading Partner Literacy Nights
- Family Fun Nights
- BOCES Planetarium Program
- Heggerty Phonemic Awareness Curriculum
- Earth Day Community Clean-up
- Holding Pre K, Kindergarten Orientation and Screening
- Morning Programs:
 - Special guests and presentations
 - Citizen of the Week
 - Monthly Positivity Project Presentation and student awards



Supporting our Students Builds Success for the Future

Wheeler ES - Spotlight on Tiger Pride



- Providing academic and social emotional support to students through school day and after school programs
- Connecting the community by inviting them in for concerts, talent shows, academic exhibits, and end of year activities
- Continued development of online learning resources and digital literacy at the elementary level
- In Person Presentations continue at Wheeler
 - BOCES Planetarium
 - Canadian Valise
 - Police K9 Unit
 - Whale Shark
 - Erie 21 Program
 - REV Theatre
 - Visiting author Brian Yanish



Supporting our Students Builds Success for the Future

Wheeler ES- Spotlight on Tiger Pride cont'd



Student Clubs are active at Wheeler:

- Running Club
- Student Council
- Character Club
- STEM Club
- Basketball Club
- Drama Club
- Newspaper Club
- Spelling Bee
- Team Handball
- Set Design

Afterschool enrichment opportunities:

- Reading Program
- Lego Coding
- Chess
- Crafting for Others
- Math Program
- Coding
- Crocheting
- Healthy Habits



Town Tax Rate Projections for 2024-2025

	Projected 2023-24 Tax Rates	Actual 2023-24 Tax Rates	Projected 2024-25 Tax Rates	\$ Change in Tax Rates	% Change in Tax Rates
Lafayette	\$30.34	\$30.24	\$32.31	\$2.08	6.87%
Marcellus	\$24.21	\$25.01	\$27.00	\$1.99	7.96%
Onondaga	\$29.18	\$29.79	\$30.33	\$0.53	1.79%
Otisco	\$1,338.64	\$1,307.05	\$1,397.64	\$90.92	6.96%
Full Value	\$22.76	\$20.26	\$19.71	-\$0.55	-2.70%



2.50% Tax Levy Increase Tax Rate Projection

TOWN	ASSESSED VALUE	TAX RATE PER \$1,000 OF ASSESSED VALUE	ESTIMATED TAX INCREASE BEFORE STAR	TOWN
ONONDAGA	\$ 50,000	\$ 30.33	\$ 26.61	ONONDAGA
	100,000	\$ 30.33	\$ 53.21	
	150,000	\$ 30.33	\$ 79.82	
LAFAYETTE	\$ 50,000	\$ 32.31	\$ 103.80	LAFAYETTE
	100,000	\$ 32.31	\$ 207.60	
	150,000	\$ 32.31	\$ 311.40	
MARCELLUS	\$ 50,000	\$27.00	\$ 99.52	MARCELLUS
	100,000	\$27.00	\$ 199.04	
	150,000	\$27.00	\$ 298.56	
OTISCO ¹	\$ 50,000	\$ 1,397.97	\$ 4,545.98	OTISCO ¹
	100,000	\$ 1,397.97	\$ 9,091.96	
	150,000	\$ 1,397.97	\$ 13,637.94	

¹As of 2010, the town of Otisco has not been reassessed to full value.



Supporting our Students Builds Success for the Future



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



- 7th Grade Orientation and Open House Night
- Homecoming
- Drama Productions:
 - *A Christmas Carol*
 - *Annie*
- Spirit Week
- Senior Events
 - 100 Days Until Graduation Celebration
 - National Honor & National Junior Honor Society Inductions
- Academic Letter Banquet
- Multicultural Fair: Students and staff celebrated our school's culture by exploring cultures from around the world.



Supporting our Students Builds Success for the Future



Jr./Sr. High School - Spotlight on Tiger Pride Cont'd



- National Honor Society
 - South Onondaga Cemetery Cleanup
 - Christmas Cards for the Food Pantry
- 25 Scholastic Athletic Teams competing modified through varsity
- 7 Advanced Placement Courses
- 13 College Dual-Credit Courses:
 - SUNY Oswego
 - Syracuse University
 - SUNY Environmental Science and Forestry
 - Onondaga Community College
 - Tompkins Cortland Community College



Budget Proposition #1

Shall the proposed budget of the Onondaga Central School District as recommended by the Board of Education in the amount of \$26,700,598 for the fiscal year beginning July 1, 2024, 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 four (4) student transport vehicles, including necessary furnishings, fixtures and equipment and all other costs incidental thereto, and expend a total sum not to exceed \$505,393, 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 \$505,393, 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, in the sum of \$63,105 (which is an increase of \$3,005 from the levy in effect from 2023-2024 in the sum of \$60,100) for the continuing support and maintenance of the free library services offered to district residents by the Onondaga Free Library historically supported by the Onondaga Central School District?



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 21, 2024, 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 2)

- Michael Kobasa
- Noelle Relles



Questions?



Thank You!

