ONONDAGA CENTRAL SCHOOLS
Revenue Projections for 2026-2027

Description	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	2023-2024 Est. Budget Revenues	2024-2025 Est. Budget Revenues	2025-2026 Est. Budget Revenues	2026-2027 Est. Budget Revenues	Difference	Tax Levy Increase
Real Property Taxes	$9,824,019	$9,922,259	$9,875,717	10,068,293	10,219,317	10,422,681	10,626,138	10,836,000	11,107,260	11,413,032	11,698,380	$ 285,348	2.50%
Interest & Penalites Real Prop	451,617	251,617	-									$ -	
County Sales Tax	40,894	27,712	27,712	27,712	20,000	15,000	15,000	15,000	20,000	20,000	20,000	$ -	
Tuitions - Individual	-	-	-									$ -	
Textbook Charges Individuals	-	-	-									$ -	
Other Fees/Charge	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	$ -	
Narcotic Control Service	49,860	49,860	49,860	50,000	50,000	50,000	50,000	50,000	52,000	52,000	52,000	$ -	
Youth Services Other Government	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	5,500	5,500	5,500	$ -	
Misc. Services for Other	62,374	-	-									$ -	
Interest & Earnings	10,000	10,000	10,000	30,000	10,000	5,000	5,000	5,000	180,000	150,000	150,000	$ (30,000)	
Rental Real Property	12,500	12,700	12,700	-	-	-	-	-				$ -	
Sales of Equipment	-	-	-									$ -	
Sales Trans. Equipment	1,000	15,000	15,000	15,000	15,000	10,000	10,000	10,000	5,000	5,000	5,000	$ -	
Insurance Recoveries	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	$ -	
Refund Prior Year BOCES	85,000	85,000	85,000	85,000	85,000	85,000	85,000	125,000	175,000	175,000	225,000	$ -	
Unclassified Revenues & Gifts	50,000	50,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	$ -	
Medicaid Assistance	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	$ -	
Interfund Transfers for Debt Service	0	0	0			70,000	158,000	158,000	158,000	259,000	244,110	$ (14,890)	
Sub total w/o Real Prop Taxes	**800,245**	**538,889**	**317,272**	**324,712**	**297,000**	**352,000**	**440,000**	**480,000**	**705,000**	**776,000**	**811,110**	$ 35,110	
Subtotal with Real Property Taxes	**10,624,264**	**10,461,148**	**10,192,989**	**10,393,005**	**10,516,317**	**10,774,681**	**11,066,138**	**11,316,000**	**11,812,260**	**12,189,032**	**12,509,490**	$ 320,458	
Foundation Aid	5,148,500	5,289,568	5,412,602	5,518,084	5,518,085	5,721,979	6,098,483	6,649,772	6,616,047	7,324,020	7,469,160	$ 145,140	
Universal Prekindergarten												$ -	
Excess Cost Aid	167,876	238,396	259,747	277,352	258,928	334,758	218,138	276,355	291,425	239,995	237,731	$ (2,264)	
Private Excess Cost		18,672	18,672	18,672		18,672	18,672	18,672	18,672	18,672	18,672	$ -	
Transportation Aid	1,485,000	1,485,000	1,485,000	1,707,585	1,776,467	1,872,661	1,908,016	1,905,346	1,906,159	1,957,706	1,988,807	$ 31,101	
Building Aid	1,822,124	1,756,511	1,542,424	1,827,597	1,923,114	1,940,618	2,998,754	2,605,598	2,805,160	2,691,981	2,693,934	$ 1,953	
Lottery Aid												$ -	
BOCES Aid	941,829	962,885	1,004,081	1,075,499	1,135,126	1,168,907	1,218,797	1,204,650	1,331,849	1,195,680	1,171,081	$ (24,599)	
Hardware & Technology	14,676	14,928	15,188	14,841	14,451	14,389	14,197	13,867	13,484	13,285	12,808	$ (477)	
Sound Basic Education Aid												$ -	
Software, Library & Textbook Aid	52,478	52,356	69,941	67,059	65,336	64,955	64,023	63,535	62,528	61,866	59,652	$ (2,214)	
Software Aid	12,077	12,583	0	0	0							$ -	
Library Aid	4,855	5,250	0	0	0							$ -	
GAP ELIMINATION ADJUSTMENT-(	0	0	0	0	0	0	0	0				$ -	
SUB TOTAL (State Aid)	**$ 9,649,415**	**$ 9,836,149**	**$ 9,807,655**	**$ 10,506,689**	**$ 10,691,507**	**$ 11,136,939**	**$ 12,539,080**	**$ 12,737,795**	**$ 13,045,324**	**$ 13,503,205**	**$ 13,651,845**	$ 148,640	
Planned Balance	(251,617)	0	0									$ -	
Sub Total (State Aid + Property Tax	**$ 20,022,062**	**$ 20,297,297**	**$ 20,000,644**	**$ 20,899,694**	**$ 21,207,824**	**$ 21,911,620**	**$ 23,605,218**	**$ 24,053,795**	**$ 24,857,584**	**$ 25,692,237**	**$ 26,161,335**	$ 469,098	
Fund Balance & Reserves Applied	**$ 536,638**	**$ 674,503**	**$ 1,192,119**	**$ 1,177,456**	**$ 1,391,561**	**$ 1,278,489**	**$ 1,279,037**	**$ 1,756,914**	**$ 1,843,014**	**$ 1,671,111**	**$ 1,625,438**	$ (45,673)	
Total	**$ 20,558,700**	**$ 20,971,800**	**$ 21,192,763**	**$ 22,077,150**	**$ 22,599,385**	**$ 23,190,109**	**$ 24,884,255**	**$ 25,810,709**	**$ 26,700,598**	**$ 27,363,348**	**$ 27,786,773**	$ 423,425	
TOTAL													
Planned Balance Deferral		**$ -**	**$ -**										
	$ -			$ (0)	$ 0	$ -		$ (0)					

Summary	
2026-2027 Budget	$27,786,773
2025-2026 Budget	$27,363,348
2025/26 Budget Increase $$	$423,425.33
2026/27 Budget Increase %	1.5%
26-27 Tax Levy	$11,698,380.00
25-26 Tax Levy	$11,413,032.00
2026-27 Estimated Tax Levy % Increase	2.50%

State Aid	$13,651,845.00	49.89%
Local Taxes	$11,698,380.00	42.75%
Other	$811,110.00	2.96%
Reserves and Appropriated fund balance	$1,625,438.00	5.94%
		101.55%