#### Onondaga Nation School 2017-2018 Budget December 19, 2017



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Budget C	Category				Total
General	Suppor		<u>\$8,432</u>		
Salaries				\$5,686	
Contract	ual				
<b>Services</b>				\$1,946	
<b>Materials</b>	and				
<b>Supplies</b>				\$800	
Equipme	nt			\$0	
Text Boo	ks			\$0	

General Support is the category in the budget where the costs for the Board of Education including the Salary of the Clerk of the Board are located.

There is an increase of \$454 mainly due to an increase in BOCES services for Board Policy review and update.

Budget (	Category						Total
Central	Admini	strat	tion	R1200)		<u>\$51,571</u>	
Salaries						\$41,071	
Contract	ual Serv	ices				\$7,500	
Materials	s and Su	pplie	S		\$3,000		
Equipme	ent					\$0	
Text Boo	oks					\$0	

Central Administration is the code where the cost of the Superintendent and Superintendent's Secretary is placed. The contractual services consist of professional memberships, professional development and contractual reimbursements.

Costs in central administration are increasing \$2,887 mainly due to contractual salary increases.

Budget Category		Total
Finance (Code R1300)		<u>\$114,547</u>
Salaries	\$86,496	
Contractual Services	\$27,201	
Materials and Supplies	\$850	
Equipment	\$0	
Text Books	\$0	

The Finance code includes Business Office expenditures. This includes the salaries for the Business Office staff. It also includes the cost of the auditors, state aid planning services, mandated actuarial service, purchasing and fiscal agent fees.

There is a decrease of \$302 in this code from the previous year due to bringing the accounts payable position in house from BOCES.

Budget Category			Total
Staff (Code R1400)		<u>\$45,340</u>	
Salaries		\$1,751	
Contractual Services		\$43,489	
Materials and Supplies		\$100	
Equipment		\$0	
Text Books		\$0	

Staff contains the costs for legal fees, labor negotiation fees, personnel expenses, records management and public information services from BOCES.

There is an increase of \$12,208 due to projected increases in contractual costs for 2017-18.

Budget C	ategory				Total
Central S	Services		<u>\$508,130</u>		
Salaries				\$191,004	
Contractu	ual Service	es		\$266,576	
Materials	and Supp	lies		\$34,550	
Equipme	nt			\$16,000	
Text Bool	ks			\$0	

Central Services (Operation of Plant) Contracted services include - heat, lights, garbage collection; BOCES central printing and mailing; Telephone service; BOCES Network Services; Central Data Processing and BOCES safety service.

There is a projected increase of \$11,909 for 2017-18, mostly due to contractual salary increases.

Budget Category			Total
Special Items (Code	<u>\$44,203</u>		
Salaries	\$0		
Contractual Services		\$44,203	
Materials and Supplies	;	\$0	
Equipment		\$0	
Text Books		\$0	

Special Items include: liability and student insurance; fixed asset tracking fees, BOCES administrative charges.

The increase in costs for 2017-18 of \$864 is due to BOCES increases.

Budget Category			Total
Instructional Administration and R2000)	<u>\$220,879</u>		
Salaries		\$195,112	
Contractual Services		\$15,767	
Materials and Supplies		\$7,000	
Equipment		\$3,000	
Text Books		\$0	

Instructional Administration and Improvement contains the costs associated with the building principal's office as well as contractual expenses for in-service training.

This category is increasing by \$36,193 due to increased staff development and curriculum work.

Budget C	Category						Total
<b>Teachin</b>	g Regul		<u>\$1,902,428</u>				
Salaries						\$1,773,438	
Contract	ual Servi	ces				\$33,718	
Materials and Supplies						\$52,850	
Equipme	nt					\$12,422	
Text Boo	ks					\$30,000	

Teaching Regular School includes all instructional costs associated with regular education. The predominant cost is salaries. This includes salaries for teachers, substitutes, as well as some teacher assistants/aides.

This category, Teaching Regular School, will increase by \$102,162 for 2017-18 mainly due to contractual salary increases and an additional .3 FTE language teacher position.

Budget Ca	ategory					Total
Special E	Education		<u>\$663,338</u>			
Salaries					\$509,535	
Contractu	al Service	5			\$151,303	
Materials	and Suppl	\$1,000				
Equipment					\$1,500	

Code R2200 contains the Special Education budget. Contractual services are primarily BOCES related plus special contractual services for children with disabilities who are educated outside of the district.

The costs are decreasing by \$14,157 from the 2016-17 fiscal year costs. This is primarily due to a decrease in BOCES special education services.

Budget C	ategory					Total
Summe	r School	l Progra	R2300)		<u>\$50,100</u>	
Salaries					\$44,100	
Contract	ual Servi	ces		\$0		
Materials	and Sup	plies		\$6,000		

Summer School Program includes instructional costs associated with summer programs. The predominant cost is salaries. This includes salaries for teachers as well as some teacher assistants/aides.

This category, Summer School Program, will increase by \$23,550 for 2017-18.

Budget Cat	tegory				Total
Instructio	nal Media	(Code R2		<u>\$374,251</u>	
Salaries				\$73,103	
Contractua	I Services			\$238,648	
Materials a	nd Supplie	S		\$17,500	
Equipment				\$45,000	

Code R2600 contains salaries for the Librarian and the Network Administrator. Materials & Supplies are primarily supplies for the library and computer lab/carts. Contractual is made up of BOCES charges for instructional support for the computers and the computer network.

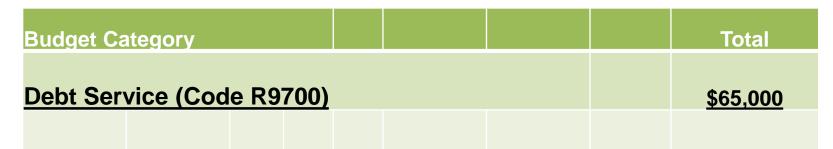
Costs are projected to increase by \$41,514 from 2016-17. This increase is primarily due to BOCES increases for server hosting services and new software. The District will be bringing the Network Administrator position in-house from BOCES as the full-time Network Administrator Service will no longer be BOCES aided.

Budget C	ategory							Total	
Pupil Personnel Services (Code R2800)								<u>\$286,702</u>	
Salaries						\$279,752			
Contractu	Contractual Services \$2,800								
Materials		\$4,150							

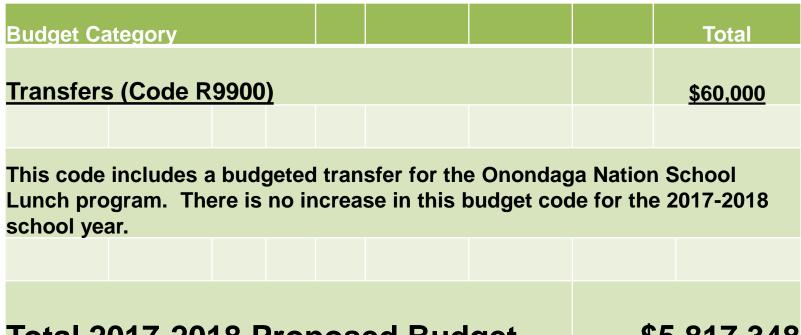
Pupil Personnel Services (Code R2800) contains the following: nurse salary, salaries for home school liaison and school psychologist; club advisors, academic fair and webmaster stipends.

Increased costs of \$10,606 are expected due to contractual salary increases.

Budget Category				Total		
Employee Benefits (Code R9000) \$1,422,427						
Here is the cost of the employee benefits: health insurance, worker's compensation, unemployment insurance and retirement expense. There is a projected increase in health insurance of 7%.						
In 2017-2018 Employee Benefit Costs will decrease by \$13,302 from the 2016-2017 fiscal year due to decreases in the employer rate contribution for the retirement systems.						



This code includes the interest for the Revenue Anticipation Note (RAN) that the District borrows each year until New York State reimburses the District for the Onondaga Nation School Operating Costs. There is an increase of \$10,000 in this budgeted cost for the 2017-2018 school year due to an increase in the rate of borrowing for revenue anticipation notes.



Total 2017-2018 Proposed Budget

<u>\$5,817,348</u>

Revenues	Budget	t 2016-2017	Pro	oposed Budget 2017-2018	% Increase
New York State Aid	\$	5,592,713	\$	5,817,348	4.02%
Revenue Totals	\$	5,592,713	\$	5,817,348	



#### 2017-18 LaFayette Jr/Sr High School Supplemental Funds

Jr/Sr High School	Total
Native American Liaison	\$36,050
Native American Academic Assistance Teacher	\$25,786
Dean of Students	\$50,849
Materials & Supplies	\$2,464
Total Budget	<u>\$115,149</u>

#### 2017-18 Onondaga Nation School Supplemental Funds

Onondaga Nation School	Total
Dean of Students	\$50,849
To Be Determined	\$71,725
Total Budget	<u>\$122,574</u>

#### 2017-2018 Proposed Onondaga Nation School Budget Questions/Discussion

