

Onondaga Nation School

2017-2018 Budget

December 19, 2017



2017-18 Proposed Budget

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2017-18 Proposed Budget

Budget Category					Total
<u>General Support (Code R1000)</u>					<u>\$8,432</u>
Salaries					\$5,686
Contractual Services					\$1,946
Materials and Supplies					\$800
Equipment					\$0
Text Books					\$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.

2017-18 Proposed Budget

Budget Category					Total
<u>Central Administration (Code R1200)</u>					<u>\$51,571</u>
Salaries					\$41,071
Contractual Services					\$7,500
Materials and Supplies					\$3,000
Equipment					\$0
Text Books					\$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.

2017-18 Proposed Budget

Budget Category				Total
<u>Finance (Code R1300)</u>				<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.

2017-18 Proposed Budget

Budget Category					Total
<u>Staff (Code R1400)</u>					<u>\$45,340</u>
Salaries					\$1,751
Contractual Services					\$43,489
Materials and Supplies					\$100
Equipment					\$0
Text Books					\$0
<p>Staff contains the costs for legal fees, labor negotiation fees, personnel expenses, records management and public information services from BOCES.</p>					
<p>There is an increase of \$12,208 due to projected increases in contractual costs for 2017-18.</p>					

2017-18 Proposed Budget

Budget Category						Total
Central Services (Code R1600)						<u>\$508,130</u>
Salaries						\$191,004
Contractual Services						\$266,576
Materials and Supplies						\$34,550
Equipment						\$16,000
Text Books						\$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.

2017-18 Proposed Budget

Budget Category				Total
<u>Special Items (Code R1900)</u>				<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.				

2017-18 Proposed Budget

Budget Category				Total
<u>Instructional Administration and Improvement (Code R2000)</u>				<u>\$220,879</u>
Salaries			\$195,112	
Contractual Services			\$15,767	
Materials and Supplies			\$7,000	
Equipment			\$3,000	
Text Books			\$0	
<p>Instructional Administration and Improvement contains the costs associated with the building principal's office as well as contractual expenses for in-service training.</p>				
<p>This category is increasing by \$36,193 due to increased staff development and curriculum work.</p>				

2017-18 Proposed Budget

Budget Category					Total
Teaching Regular School (Code R2100)					\$1,902,428
Salaries					\$1,773,438
Contractual Services					\$33,718
Materials and Supplies					\$52,850
Equipment					\$12,422
Text Books					\$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.

2017-18 Proposed Budget

Budget Category					Total
<u>Special Education (Code R2200)</u>					<u>\$663,338</u>
Salaries					\$509,535
Contractual Services					\$151,303
Materials and Supplies					\$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.

2017-18 Proposed Budget

Budget Category				Total
Summer School Program (Code R2300)				<u>\$50,100</u>
Salaries				\$44,100
Contractual Services				\$0
Materials and Supplies				\$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.

2017-18 Proposed Budget

Budget Category					Total
<u>Instructional Media (Code R2600)</u>					<u>\$374,251</u>
Salaries					\$73,103
Contractual Services					\$238,648
Materials and Supplies					\$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.

2017-18 Proposed Budget

Budget Category						Total
<u>Pupil Personnel Services (Code R2800)</u>						<u>\$286,702</u>
Salaries					\$279,752	
Contractual Services						\$2,800
Materials and Supplies						\$4,150
<p>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.</p>						
<p>Increased costs of \$10,606 are expected due to contractual salary increases.</p>						

2017-18 Proposed Budget

Budget Category				Total
<u>Employee Benefits (Code R9000)</u>				<u>\$1,422,427</u>

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.

2017-18 Proposed Budget

Budget Category								Total
<u>Transfers (Code R9900)</u>								<u>\$60,000</u>
<p>This code includes a budgeted transfer for the Onondaga Nation School Lunch program. There is no increase in this budget code for the 2017-2018 school year.</p>								
<u>Total 2017-2018 Proposed Budget</u>							<u>\$5,817,348</u>	

2017-18 Proposed Budget

Revenues	Budget 2016-2017	Proposed 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
<u>Total Budget</u>					<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
<u>Total Budget</u>					<u>\$122,574</u>

2017-2018 Proposed Onondaga Nation School Budget Questions/Discussion

