

NYSED Aid for Onondaga Nation Students

2018-2019 Proposed Budget

May 30, 2018



NYSED Aid for Onondaga Nation Students

Four Schools, Three Buildings, Two Nations, One Goal: Excellence!

- **ONS BUDGET**

- Line By Line Budget
- School Lunch
- Supplemental Funds
- Shared Personnel

- **DISTRICT BUDGET**

- Line By Line Budget
- Tuition & Transportation
- Supplemental Funds
- Grants
- Summary



NYSED Aid for ONS

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Budget Category			Total
<u>Instructional Administration and Improvement (Code R2000)</u>			<u>\$305,701</u>
Salaries			\$277,698
Contractual Services			\$18,003
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 and the afterschool program.			
This category is increasing by \$84,822 due to the shift of the Dean of Students position to administration and contractual salary increases.			

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Budget Category					Total
Teaching Regular School (Code R2100)					\$1,925,075
Salaries					\$1,783,374
Contractual Services					\$42,639
Materials and Supplies					\$54,925
Equipment					\$14,137
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 \$22,648 for 2018-19 mainly due to contractual salary increases and projected contractual increases.

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Budget Category					Total
<u>Special Education (Code R2200)</u>					<u>\$685,122</u>
Salaries					\$529,915
Contractual Services					\$152,707
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 increasing by \$21,785 from the 2017-18 fiscal year costs. This is primarily due to contractual salary increases.

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Budget Category					Total
Summer School Program (Code R2300)					\$51,864
Salaries					\$45,864
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 teacher assistants.

This category, Summer School Program, will increase by \$1,764 for 2018-19 for contractual salary increases.

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Budget Category					Total
<u>Instructional Media (Code R2600)</u>					<u>\$369,029</u>
Salaries					\$75,627
Contractual Services					\$231,402
Materials and Supplies					\$17,000
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 computers and software.

Costs are projected to decrease \$ 5,223 from 2017-18. This decrease is primarily due to moving from infrastructure as a service at BOCES to remote managed server hosting.

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Budget Category						Total
<u>Pupil Personnel Services (Code R2800)</u>						<u>\$290,928</u>
Salaries						\$283,978
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 \$4,225 are expected due to contractual salary increases.</p>						

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Budget Category				Total
<u>Employee Benefits (Code R9000)</u>				<u>\$1,480,568</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 premiums of 7%.

In 2018-2019 Employee Benefit Costs will increase by \$58,141 from the 2017-2018 fiscal year due to increases in insurance premiums.

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Budget Category					Total
<u>Debt Service (Code R9700)</u>					<u>\$67,600</u>
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 \$2,600 in this budgeted cost for the 2018-2019 school year due to an increase in the rate of borrowing for revenue anticipation notes.					

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Budget Category								Total
<u>Transfers (Code R9900)</u>								<u>\$60,000</u>
This code includes a budgeted transfer for the Onondaga Nation School Lunch program. There is no increase in this budget code for the 2018-2019 school year.								

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ONS Lunch Fund Budget

Budget Account	Description	17-18 Budget	18-19 Budget
S 2860.161-00	ONS S/L SALARIES	\$ 50,450	\$ 68,951
S 2860.161-00-01	ONS S/L SAL HRLY RTE	1,500	1,500
S 2860.161-00-02	ONS S/L SAL OV/TM RTE	500	500
S 2860.400-00	ONS S/L CONTRACTUAL	25,000	25,000
S 2860.410-00	ONS S/L FOOD	50,000	50,000
S 2860.490-00	ONS S/L BOCES SERVICES	15,575	2,657
S 2860.500-00	ONS S/L SUPPLY/MATERIALS	200	300
S 9010.810-00	ONS S/L EMPLOYEES RETIREMENT	8,500	10,572
S 9030.830-00	ONS S/L SOCIAL SECURITY	4,100	5,428
S 9060.840-00	ONS S/L HEALTH INSURANCE	17,222	21,690
S 9061.850-00	ONS S/L DENTAL INSURANCE	250	250
		\$ 173,297	\$ 186,846

*change bringing the Food Service Manager position back to the District from BOCES. 20% of this salary and benefits will be apportioned to this budget.

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ONS Supplemental Funds

Onondaga Nation School					Total
To Be Determined (Dean of Students Salary 60%)					\$50,849
To Be Determined (Materials & Supplies)					\$71,725
<u>Total Budget</u>					<u>\$122,574</u>

NYSED Aid for ONS

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Shared District Positions

ONONDAGA NATION SCHOOL SHARED POSITIONS		
BUDGET CODE	JOB TITLE	FTE
R1040 161	DISTRICT CLERK	35%
R1240 151	SUPERINTENDENT	22%
R1240 161	SUPT SECRETARY	22%
R1310 151	ASSISTANT SUPERITNENDENT	35%
R1310 161	ACCOUNTS PAYABLE	35%
R1310 161	PAYROLL CLERK	35%
R1320 161	INTERNAL AUDITOR	35%
R1325 161	TREASURER	35%
R1345 151	PURCHASING	35%
R1480 161	NEWSLETTER EDITOR	35%
R1620 160	MESSENGER/DRIVER	22%
R1621 160	MAINTENANCE	20%
R1621 161	MAINTENANCE CREW LEADER	30%
R2250 151	CSE COORDINATOR/DIR OF INSTRUCTION	30%
R2250 161	CSE SECRETARY	30%
R2630 160	NETWORK ADMINISTRATOR	30%
R2815 151	HEAD NURSE	20%
R2855 151	ATHLETIC DIRECTOR	22%
S2860.161	FOOD SERVICE MANAGER	20%

NYSED Aid for ONS

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Total NYSED funding for ONS

Budget Category				Total
<u>R Codes</u>				<u>\$5,235,887</u>
<u>Lunch Aid</u>				<u>\$186,846</u>
<u>Supplemental Funds</u>				<u>\$122,574</u>
<u>Total</u>				<u>\$5,543,307</u>

NYSED Aid for LCSD & ONS

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Budget Category					Total
General Support (Code R1000)					
					<u>\$8,591</u>
Salaries				\$1,737	
Contractual Services				\$6,054	
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.

The increase of \$159 is mainly due to a change in BOCES services for school law books.

NYSED Aid for LCSD & ONS

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Budget Category					Total
<u>Central Administration (Code R1200)</u>					<u>\$52,773</u>
Salaries					\$42,273
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 up \$1,201 due to contractual salary increases.

NYSED Aid for LCSD & ONS

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Budget Category				Total
<u>Finance (Code R1300)</u>				<u>\$116,467</u>
Salaries			\$89,058	
Contractual Services			\$26,559	
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 an increase of \$1,920 in this code from the previous year due contractual salary increases.

NYSED Aid for LCSD & ONS

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Budget Category					Total
<u>Staff (Code R1400)</u>					<u>\$46,932</u>
Salaries					\$1,804
Contractual Services					\$45,028
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 \$1,593 due to projected increases in contractual costs for 2018-19.</p>					

NYSED Aid for LCSD & ONS

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Budget Category						Total
Central Services (Code R1600)						<u>\$533,469</u>
Salaries						\$225,234
Contractual Services						\$257,685
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 \$25,339 for 2018-19, due to the addition of a 1.0 FTE Security Guard position.

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Budget Category				Total
<u>Special Items (Code R1900)</u>				<u>\$46,112</u>
Salaries				\$0
Contractual Services			\$46,112	
Materials and Supplies			\$0	
Equipment			\$0	
Text Books			\$0	
Special Items include: liability and student insurance; fixed asset tracking fees, BOCES administrative and capital services.				
The increase in costs for 2018-19 of \$1,909 is due to BOCES increases in their administrative and capital/facility fees.				

NYSED Aid for LCSD

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Tuition & Transportation Budgets to Support Native American Student Education at Grimshaw, Big Picture, Jr/Sr High School and BOCES Placements

Revenue Budget					Total
Native American Tuition A2389					\$1,475,000
Native American Transportation A2389.1					\$760,000
<u>Total</u>					<u>\$2,235,000</u>

NYSED Aid for LCSD

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LaFayette Jr/Sr High School Supplemental Funds

Jr/Sr High School					Total
Native American Liaison Salary					\$41,050
Native American Liaison Benefits (Fica/Med, ERS, Insurance)					\$25,736
Materials & Supplies					\$48,363
<u>Total Budget</u>					<u>\$115,149</u>

NYSED Aid for LCSD & ONS

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Grant Budgets

Budget Code	Description	Budget	ONS	LAFAYETTE
F 2070.150-18	2017-18 TITLE II-A INSTRUCTIONAL SALARY	20,031	20,031	
F 2070.450-18	2017-18 TITLE II-A SUPPLIES AND MATERIALS	310	310	
F 2110.150-MB-K18	MBK - INSTRUCTIONAL SALARIES	26,150	26,150	
F 2110.160-MB-K18	MBK - NI SALARIES	275	275	
F 2110.400-MB-K18	MBK - CONTRACTUAL	8,000	8,000	
F 2110.450-MB-K18	MBK - SUPPLIES AND MATERIALS	1,400	1,400	
F 2110.460-MB-K18	MBK - TRAVEL EXPENSES	626	626	
F 2110.800-MB-K18	MBK - EMPLOYEE BENEFITS	24,077	24,077	
F 2112.150-18	2017-18 TITLE I INSTRUCTIONAL SALARY	89,763	39,496	50,267
F 2112.450-18	2017-18 TITLE I SUPPLIES	1,533	675	858
F 2113.150-18	2017-18 TEACHERS OF TOMORROW	40,800	6,800	34,000
F 2250.150-18	SECTION 611 - INSTRUCTIONAL SALARY	168,584		168,584
F 2250.400-18	SECTION 611 - CONTRACTUAL	24,663	7,399	17,264
F 2255.150-18	SECTION 619 - INSTRUCTIONAL SALARY	1,254		1,254
F 2255.160-18	SECTION 619 - NON-INSTR. SALARY	826		826
F 2255.400-18	SECTION 619 - CONTRACTUAL	6,276	1,883	4,393
F 2510.150-18	2017-18 UPK INSTRUCTIONAL SALARY	57,019		57,019
	TOTAL	471,587.00	137,120.94	334,466.06

*Budgeted dollars are subject to change based on allocations for 18-19

2018-19 Proposed Budget

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Revenues	Budget 2017-2018	Proposed Budget 2018-2019	% Increase
State Aid Basic Formula	\$ 825,000	\$ 833,250	
BOCES Aid	\$ 182,000	\$ 187,460	
Textbook Aid	\$ 6,000	\$ 6,108	
Computer Aid	\$ 1,800	\$ 1,800	
Computer Software Aid	\$ 1,500	\$ 1,500	
Library Aid	\$ 600	\$ 600	
Other State Aid (NA Operation Aid)	\$ 4,800,448	\$ 5,009,514	
Revenue Totals	\$ 5,817,348	\$ 6,040,232	3.83%

2018-2019
Proposed Onondaga Nation School Budget
Questions/Discussion

