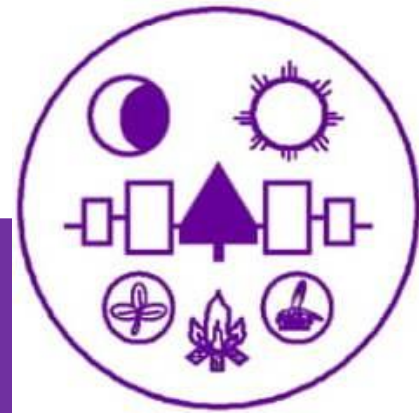




Onondaga Nation School
2019-2020 Budget
December 3, 2018

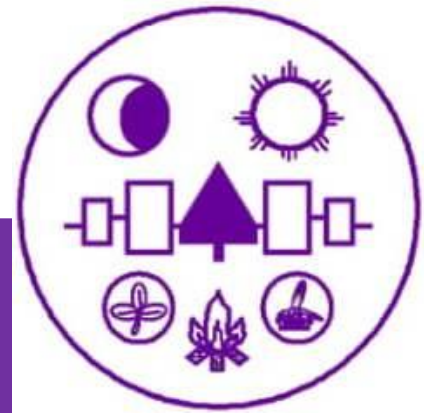
Budget Development 2019-2020

- Develop a fiscally conservative budget that preserves and expands educational opportunities
- Zero-Based Budget Development
- Questions/Discussion



Benefits of Zero-Based Budgeting

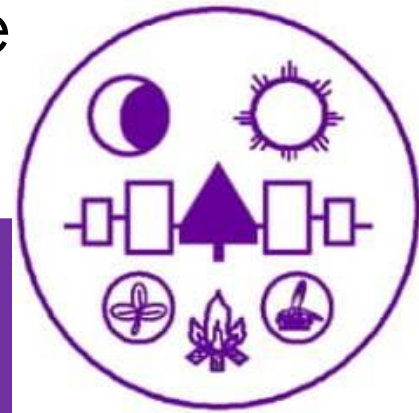
- Requests come from the classroom versus administration
- Inventory control
- More accurate reflection of the needs of the School



Expenditures

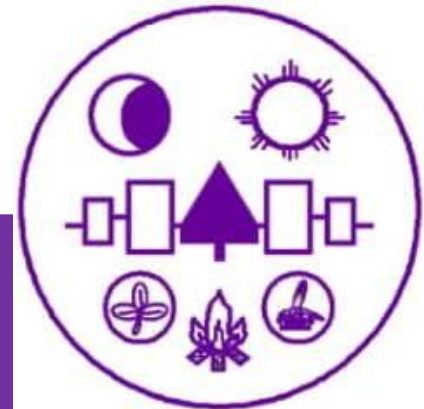
Zero-Based Budget Development Process

- In the past, used a roll over budget process
- The District has engaged in the “Zero-Based” budgeting since 2015-2016
 - Zero-Based does not mean there no increase to the budget.



How Zero-Based Budgeting Works

- Spending Plan Development Process:
 - Every budget line will start at zero (0)
 - Staff will develop expenditure requests
 - All budgetary requests must be presented to the building principal and dean of students. It is then shared with the Assistant Superintendent for Business, Superintendent and other related personnel
 - A review of every expenditure request along with supporting documentation and educationally sound rationale will be required
 - All Budgetary requests will be presented publically
 - New, exceptional and/or unique budgetary requests will be highlighted
 - All budget presentations/information will be made available on the District's website (see www.lafayetteschools.org)



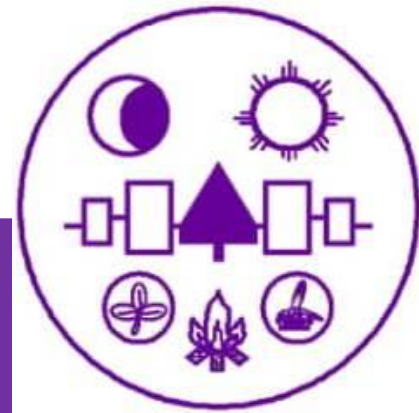
Revenues

- The Onondaga Nation School Budget Receives Various Revenues
 - State Operating Aid – Contract with the State
 - Operating Aid
 - Foundation Aid
 - Textbook, Software, Hardware, Library Aid
 - BOCES aid
 - Grants (Supplemental)



Budget Development Calendar 2019-2020

- Staff Requisitions Due – December 21, 2018
- January – February 2019 – Review of Budget Requests
- March – May 2019 – Finalization of Budget and Community Presentation
- June 2019 – Budget Submission to NYSED



Questions/Discussion

