

# NYSED Aid for Onondaga Nation Students

2019-2020 Proposed Budget

April 24, 2019



# **NYSED Aid for Onondaga Nation Students**

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

- **ONS BUDGET**  
Line By Line Budget  
Supplemental Funds  
Shared Personnel
- **DISTRICT BUDGET**  
Line By Line Budget  
Tuition & Transportation  
Supplemental Funds  
Summary



# NYSED Aid for ONS

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

<b>Budget Category</b>	<b>Total</b>
<b><u>Instructional Administration and Improvement (Code R2000)</u></b>	<b><u>\$314,827</u></b>
<b>Salaries</b>	<b>\$286,374</b>
<b>Contractual Services</b>	<b>\$18,423</b>
<b>Materials and Supplies</b>	<b>\$7,030</b>
<b>Equipment</b>	<b>\$3,000</b>
<b>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.</b>	
<b>This category is increasing by \$9,126 due to contractual salary increases.</b>	

# NYSED Aid for ONS

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

<b>Budget Category</b>	<b>Total</b>
<b><u>Teaching Regular School (Code R2100)</u></b>	<b><u>\$2,034,846</u></b>
<b>Salaries</b>	<b>\$1,891,172</b>
<b>Contractual Services</b>	<b>\$43,520</b>
<b>Materials and Supplies</b>	<b>\$55,937</b>
<b>Equipment</b>	<b>\$14,217</b>
<b>Text Books</b>	<b>\$30,000</b>

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 \$109,771 for 2019-20 due to contractual salary increases and projected contractual increases. This category includes 1.0 FTE Instructional Coach/Intern.

# **NYSED Aid for ONS**

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

<b>Budget Category</b>	<b>Total</b>
<b><u>Special Education (Code R2200)</u></b>	<b><u>\$702,345</u></b>
<b>Salaries</b>	<b>\$547,138</b>
<b>Contractual Services</b>	<b>\$152,707</b>
<b>Materials and Supplies</b>	<b>\$1,000</b>
<b>Equipment</b>	<b>\$1,500</b>

**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 \$17,222 from the 2018-2019 fiscal year costs. This is primarily due to contractual salary increases.**

# NYSED Aid for ONS

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

<b>Budget Category</b>	<b>Total</b>
<b><u>Summer School Program (Code R2300)</u></b>	<b><u>\$53,240</u></b>
<b>Salaries</b>	<b>\$47,240</b>
<b>Contractual Services</b>	<b>\$0</b>
<b>Materials and Supplies</b>	<b>\$6,000</b>

**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 \$1,376 for 2019-2020 for contractual salary increases.**

# NYSED Aid for ONS

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

<b>Budget Category</b>	<b>Total</b>
<b><u>Instructional Media (Code R2600)</u></b>	<b><u>\$377,594</u></b>
<b>Salaries</b>	<b>\$77,760</b>
<b>Contractual Services</b>	<b>\$237,834</b>
<b>Materials and Supplies</b>	<b>\$17,000</b>
<b>Equipment</b>	<b>\$45,000</b>

**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 increase \$8,565 compared to 2018-2019 due to contractual/BOCES service requests.**



# NYSED Aid for ONS

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

<b>Budget Category</b>	<b>Total</b>
<b><u>Pupil Personnel Services (Code R2800)</u></b>	<b><u>\$297,087</u></b>
<b>Salaries</b>	<b>\$290,137</b>
<b>Contractual Services</b>	<b>\$2,800</b>
<b>Materials and Supplies</b>	<b>\$4,150</b>
<b>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.</b>	
<b>Increased costs of \$6,158 are expected due to contractual salary increases.</b>	



# NYSED Aid for ONS

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

Budget Category	Total
<u>Employee Benefits (Code R9000)</u>	<u>\$1,568,169</u>
<p>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 8%.</p>	
<p>In 2019-2020 Employee Benefit Costs will increase by \$87,601 from the previous fiscal year due to increases in insurance premiums.</p>	

# NYSED Aid for ONS

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

<b>Budget Category</b>	<b>Total</b>
<b><u>Debt Service (Code R9700)</u></b>	<b><u>\$70,304</u></b>
<p><b>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 \$2,704 in this budgeted cost for the 2019-2020 school year due to an increase in the rate of borrowing for revenue anticipation notes.</b></p>	

# NYSED Aid for ONS

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

Budget Category	Total
<u>Transfers (Code R9900)</u>	<u>\$60,000</u>
<p><b>This code includes a budgeted transfer for the Onondaga Nation School Lunch program. There is no increase in this budget code for the 2019-2020 school year.</b></p>	

# NYSED Aid for ONS

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

## ONS Lunch Fund Budget

Budget Account	Description	18-19	19-20
		Budget	Budget
S2860.161-00	ONS S/L Salaries	\$ 68,951.00	\$ 71,020.00
S2860.161-00-01	ONS S/L SAL HRLY Rate	\$ 1,500.00	\$ 1,545.00
S2860.161-00-02	ONS S/L SAL OV/TM Rte	\$ 500.00	\$ 515.00
S2860.400-00	ONS S/L Contractual	\$ 25,000.00	\$ 25,000.00
S 2860.410-00	ONS S/L Food	\$ 50,000.00	\$ 50,000.00
S 2860.490-00	ONS S/L BOCES Services	\$ 2,655.00	\$ 2,735.00
S2860.500-00	ONS S/L Supply/Materials	\$ 300.00	\$ 309.00
S9010.810-00	ONS S/L Employees Retire	\$ 10,572.00	\$ 10,889.00
S9030.830-00	ONS S/L Social Security	\$ 5,428.00	\$ 5,591.00
S9060.840-00	ONS S/L Health Insurance	\$ 21,690.00	\$ 23,425.00
S9061.850-00	ONS S/L Dental Insurance	\$ 250.00	\$ 250.00
		\$ 186,846.00	\$ 191,279.00

# **NYSED Aid for ONS**

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

## **ONS Supplemental Funds**

<b>Onondaga Nation School</b>	<b>Total</b>
<b>To Be Determined (Dean of Students Salary 60%)</b>	<b>\$52,530</b>
<b>To Be Determined (Materials &amp; Supplies)</b>	<b>\$70,044</b>
<b><u>Total Budget</u></b>	<b><u>\$122,574</u></b>

# NYSED Aid for ONS

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

## 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**

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

## **Total NYSED funding for ONS**

<b>Budget Category</b>	<b>Total</b>
<b><u>R Codes</u></b>	<b><u>\$5,478,412</u></b>
<b><u>Lunch Aid</u></b>	<b><u>\$191,279</u></b>
<b><u>Supplemental Funds</u></b>	<b><u>\$122,574</u></b>
<b><u>Total</u></b>	<b><u>\$5,792,265</u></b>



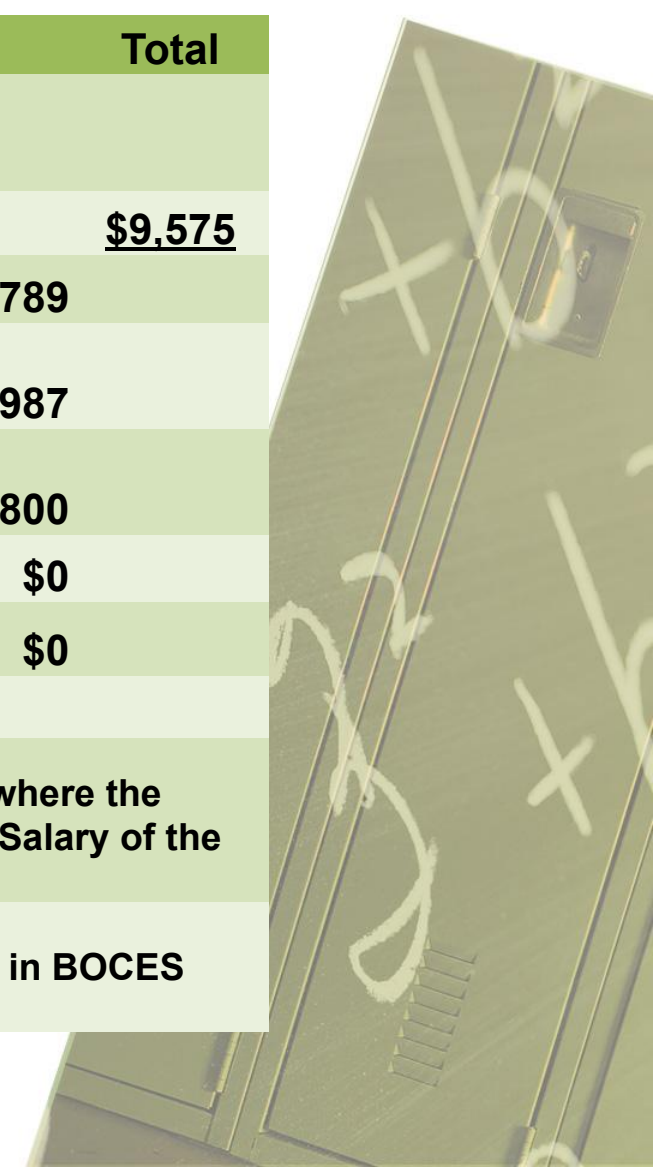
# **NYSED Aid for LCSD & ONS**

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

<b>Budget Category</b>	<b>Total</b>
<b><u>General Support (Code R1000)</u></b>	
	<b><u>\$9,575</u></b>
<b>Salaries</b>	<b>\$1,789</b>
<b>Contractual Services</b>	<b>\$6,987</b>
<b>Materials and Supplies</b>	<b>\$800</b>
<b>Equipment</b>	<b>\$0</b>
<b>Text Books</b>	<b>\$0</b>

**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 \$985 is mainly due to a change in BOCES services for a policy/regulation manual.**



# **NYSED Aid for LCSD & ONS**

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

<b>Budget Category</b>	<b>Total</b>
<b><u>Central Administration (Code R1200)</u></b>	<b><u>\$53,010</u></b>
<b>Salaries</b>	<b>\$43,510</b>
<b>Contractual Services</b>	<b>\$7,500</b>
<b>Materials and Supplies</b>	<b>\$2,000</b>
<b>Equipment</b>	<b>\$0</b>
<b>Text Books</b>	<b>\$0</b>

**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 \$237 due to contractual salary increases.**



# **NYSED Aid for LCSD & ONS**

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

<b>Budget Category</b>	<b>Total</b>
<b><u>Finance (Code R1300)</u></b>	<b><u>\$125,303</u></b>
<b>Salaries</b>	<b>\$91,697</b>
<b>Contractual Services</b>	<b>\$32,757</b>
<b>Materials and Supplies</b>	<b>\$850</b>
<b>Equipment</b>	<b>\$0</b>
<b>Text Books</b>	<b>\$0</b>

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 \$8,837 in this code from the previous year due contractual salary increases and an increase in BOCES services (software for new reporting requirements).

# **NYSED Aid for LCSD & ONS**

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

<b>Budget Category</b>	<b>Total</b>
<b><u>Staff (Code R1400)</u></b>	<b><u>\$49,226</u></b>
<b>Salaries</b>	<b>\$1,858</b>
<b>Contractual Services</b>	<b>\$47,268</b>
<b>Materials and Supplies</b>	<b>\$100</b>
<b>Equipment</b>	<b>\$0</b>
<b>Text Books</b>	<b>\$0</b>
<b>Staff contains the costs for legal fees, labor negotiation fees, personnel expenses, records management and public information services from BOCES.</b>	
<b>There is an increase of \$2,295 due to projected increases in contractual costs.</b>	



# **NYSED Aid for LCSD & ONS**

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

<b>Budget Category</b>	<b>Total</b>
<b><u>Central Services (Code R1600)</u></b>	<b><u>\$545,919</u></b>
<b>Salaries</b>	<b>\$235,756</b>
<b>Contractual Services</b>	<b>\$259,133</b>
<b>Materials and Supplies</b>	<b>\$35,030</b>
<b>Equipment</b>	<b>\$16,000</b>
<b>Text Books</b>	<b>\$0</b>

**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 \$12,450 for next year due to salary and contractual increases.**

# **NYSED Aid for LCSD & ONS**

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

<b>Budget Category</b>	<b>Total</b>
<b><u>Special Items (Code R1900)</u></b>	<b><u>\$46,040</u></b>
<b>Salaries</b>	<b>\$0</b>
<b>Contractual Services</b>	<b>\$46,040</b>
<b>Materials and Supplies</b>	<b>\$0</b>
<b>Equipment</b>	<b>\$0</b>
<b>Text Books</b>	<b>\$0</b>
<b>Special Items include: liability and student insurance; fixed asset tracking fees, BOCES administrative and capital services.</b>	
<b>The decrease in costs for 2019-2020 of \$72 is due to BOCES decrease in their administrative and capital/facility fees.</b>	



# NYSED Aid for LCSD

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

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

<b>Revenue Budget</b>	<b>Total</b>
<b>Native American Tuition A2389</b>	<b>\$1,854,667</b>
<b>Native American Transportation A2389.1</b>	<b>\$760,000</b>
<b><u>Total</u></b>	<b><u>\$2,614,667</u></b>



# **NYSED Aid for LCSD**

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

## **LaFayette Jr/Sr High School Supplemental Funds**

<b>Jr/Sr High School</b>	<b>Total</b>
<b>Native American Liaison Salary</b>	<b>\$42,282</b>
<b>Native American Liaison Benefits (Fica/Med, ERS, Insurance)</b>	<b>\$27,795</b>
<b>Materials &amp; Supplies</b>	<b>\$45,072</b>
<b><u>Total Budget</u></b>	<b><u>\$115,149</u></b>

# NYSED Aid for LCSD & ONS

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

## 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
	<b>TOTAL</b>	<b>471,587.00</b>	<b>137,120.94</b>	<b>334,466.06</b>

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

# 2019-2020 Proposed Budget

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

Revenues	Budget 2018-2019	Budget 2019-2020	% Increase
State Aid Basic Formula	\$ 833,250	\$ 841,583	
BOCES Aid	\$ 187,460	\$ 187,460	
Textbook Aid	\$ 6,108	\$ 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)	\$ 5,009,514	5,268,436.05	
<b>Revenue Totals</b>	<b>\$ 6,040,232</b>	<b>\$ 6,307,487</b>	<b>3.83%</b>



2019-2020

# Proposed Onondaga Nation School Budget Questions/Discussion

