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