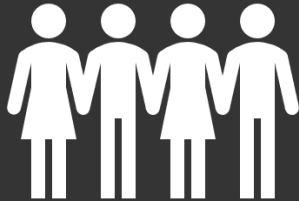


# Oswego City School District 2019-2020

## Board Adopted

## Budget

5-7-19



Dr. Dean F. Goewey, Superintendent



**OSWEGO**  
CITY SCHOOL DISTRICT

*Fully Prepared and Life Ready!*



# Vision & Mission

## **OCSD Vision**

Fully prepared and life ready!

## **OCSD Mission**

OCSD is student centered.

## **OCSD Mission in Action Statements**

We will use an evidence-based approach.

We will be a collaborative community.

We will be a community that accepts and appreciates diversity.

We will consider all points of view to make compassionate decisions.

We will communicate with all relevant stakeholders.

We will treat each other with respect. (July 2016)

# Revenue

	2018-19	2019-20	\$ Change
PROPERTY TAXES	29,253,417	29,458,867	205,450
PILOTS	20,722,571	20,956,249	233,678
STATE AID	30,665,836	32,917,908	2,252,072
OTHER	2,473,251	2,701,250	227,999
FUND BALANCE	<u>1,000,000</u>	<u>0</u>	<u>-1,000,000</u>
Total	84,115,075	86,034,274	1,919,199

# Three Part Component Budget

## Capital

- ✓ Principal & Interest on debt
- ✓ Facilities maintenance

## Administrative

- ✓ Board
- ✓ Superintendent
- ✓ Business & Finance
- ✓ Personnel
- ✓ Technology
- ✓ Boces administrative budget

## Program

- ✓ Instructional budget



# ADMINISTRATIVE BUDGET

	2018-19 Budget	2019-20 Budget	\$ Change
SALARIES	3,548,350	3,624,899	76,549
EQUIPMENT	20,000	55,000	35,000
CONTRACTUAL	948,715	927,535	-21,180
BOCES	2,613,342	2,974,045	360,703
SUPPLIES	112,750	116,500	3,750
TOTAL	7,243,157	7,697,979	454,822

# FACILITIES & MAINTENANCE BUDGET

	2018-19 Budget	2019-20 Budget	\$ Change
SALARIES	2,514,078	2,562,184	48,106
EQUIPMENT	85,000	134,000	49,000
CONTRACTUAL	1,660,979	1,575,700	-85,279
BOCES	295,355	306,700	11,345
SUPPLIES	303,000	312,460	9,460
TOTAL	4,858,412	4,891,044	32,632

# DEBT SERVICE BUDGET

	2018-19 Budget	2019-20 Budget	\$ Change
BUILDING DEBT SERVICE	7,148,699	6,616,651	-532,048
BUS DEBT SERVICE	750,942	665,455	-85,487
TOTAL	7,899,641	7,282,106	-617,535

# CAPITAL BUDGET

	2018-19 Budget	2019-20 Budget	\$ Change
SALARIES	2,514,078	2,562,184	48,106
EQUIPMENT	85,000	134,000	49,000
CONTRACTUAL	1,710,979	1,640,700	-70,279
BOCES	295,355	306,700	11,345
SUPPLIES	303,000	312,460	9,460
DEBT SERVICE	7,899,641	7,282,106	-617,535
TOTAL	12,808,053	12,238,150	-569,903



# INSTRUCTIONAL PROGRAM BUDGET

	2018-19 Budget	2019-20 Budget	\$ Change
SALARIES	31,049,262	32,364,432	1,315,170
EQUIPMENT	235,987	166,730	-69,257
CONTRACTUAL	2,209,487	2,740,189	530,702
BOCES	6,179,702	6,552,626	372,924
SUPPLIES	833,559	816,374	-17,185
TOTAL	40,507,997	42,640,351	2,132,354

# BENEFITS

	2018-19 Budget	2019-20 Budget	\$ Change
ERS/TRS	4,334,298	3,971,603	-362,695
HEALTH INS	14,300,000	14,300,000	0
WORKERS COMP	250,000	250,000	0
SOCIAL SECURITY/MED	2,827,570	2,949,191	121,621
MEDICARE PART B	900,000	1,100,000	200,000
OTHER	944,000	887,000	-57,000
TOTAL	23,555,868	23,457,794	-98,074

# PROGRAM BUDGET

	2018-19 Budget	2019-20 Budget	\$ Change
SALARIES	31,049,262	32,364,432	1,315,170
EQUIPMENT	235,987	166,730	-69,257
CONTRACTUAL	2,209,487	2,740,189	530,702
BOCES	6,179,702	6,552,626	372,924
SUPPLIES	833,559	816,374	-17,185
BENEFITS	23,555,868	23,457,794	-98,074
TOTAL	64,063,865	66,098,145	2,034,280

# Expenditure Component Budget

	<b>2018-2019 Budget</b>	<b>2019-2020 Budget</b>	<b>\$ Change</b>
ADMINISTRATIVE	7,243,157	7,697,979	454,822
CAPITAL	12,808,053	12,238,150	-569,903
PROGRAM	64,063,865	66,098,145	2,034,280
Total	84,115,075	86,034,274	1,919,199

# Staff Additions

	<b>Position</b>	<b>Location</b>
2	Elementary Teachers	KPS/CER
1	Reading Teacher	KPS
.5	Reading Teacher	MIN
.5	Reading Teacher	FLS
.5	Physical Education Teacher	KPS
.5	Physical Education Teacher	CER

# Staff Additions

	<b>Position</b>	<b>Location</b>
1	Reading Teacher	OMS
1	Special Ed Coach/CSE Chair	DST
4	Program Teaching Assistants	TBD
1	10 month 5hr Typist Counseling/Attendance Office	OMS
.5	Library Clerk	OMS
1	Counselor	Elementary
	7-12 Foreign Language Team Leader	OMS/OHS

# Program additions

		Location
1	Bridges Slot	OHS
2	Half day Credit Accrual (Care) Slots	OHS
	Middle School Intramurals	OMS

# Curriculum Additions

Music	Equipment
Arts in Ed	Enrichment
Technology	Cameras & NVR replacement
Facilities	Dump Truck



# Estimated Tax Impact

Tax Impact on \$100,000 home

Increase of \$14.37

Tax Rate \$20.60/thousand

## Proposition 1

"Shall the Board of Education adopt a budget for the Oswego City School District in the amount of \$86,034,274.00 for the fiscal year commencing July 1, 2019."

## Proposition 2

Shall the bond resolution adopted by the Board of Education of the City School District of the City of Oswego (the "School District") on April 2, 2019, which authorizes (a) the purchase of one (1) 34-passenger mini school bus at a maximum estimated cost of \$56,213; one (1) 34-passenger mini school bus with wheelchair lift at a maximum estimated cost of \$69,625; three (3) 66-passenger full size school buses at a maximum estimated cost of \$113,667 each; three (3) 66 passenger full size school buses (gasoline) at a maximum estimated cost of \$108,684 each; and one (1) full size wheelchair bus (gasoline) at a maximum estimated cost of \$118,109, at a total combined maximum estimated cost not to exceed \$911,000; (b) the issuance of up to \$911,000 serial bonds of the School District to pay the cost thereof, which amount may exceed the District's constitutional debt limitation; (c) the pledge of School District's faith and credit for payment of bond anticipation notes and such bonds; and (d) the levy of taxes on the taxable real property in the School District to be collected in annual installments to pay debt service on such obligations, be approved?

## Proposition 3

"Shall the annual proposition be approved authorizing an annual appropriation of \$1,334,525.00 to operate the Oswego School District Public Library, and to support and maintain such library, which sum shall be raised annually by tax upon the taxable property of the Oswego City School District until changed by further vote of a majority vote of the electors of the Oswego City School District and shall be levied and collected yearly as are other general taxes?"

*Library Trustee-Five(5) Year Term (Vote for Two (2))*

# Voting Places

## **DISTRICT NO. 1**

WARD 10 – (TOWN OF SCRIBA & TOWN OF VOLNEY –  
OSWEGO CITY SCHOOL DISTRICT RESIDENTS ONLY)

**LOCATION: SCRIBA FIRE STATION**

## **DISTRICT NO. 2**

WARD 2 , WARD 4 AND WARD 6

**LOCATION: ST. PAUL'S CHURCH**

# Voting Places

## **DISTRICT NO. 3**

WARD 1, WARD 3, WARD 5 AND WARD 7

**LOCATION: ELIM GRACE CHURCH**

## **DISTRICT NO.4**

WARD 8 (TOWN OF MINETTO AND WARD 9 TOWN OF OSWEGO – OSWEGO CITY SCHOOL DISTRICT RESIDENTS ONLY)

**LOCATION: OSWEGO TOWN HALL**



Next Steps

Budget Vote

May 21