



2018-19

Proposed Budget

Ready for Their Future



Skaneateles Central School District



Our Charge and Challenge

District Mission – the mission of the Skaneateles Central School District is to

- *provide positive and successful learning experiences for all students*
- *provide the students with knowledge and problem solving skills necessary to contribute and adapt to an ever changing world*
- *offer a balanced educational program with *high expectations* to challenge and motivate each student.*

The school staff, students, parents, Board of Education and community *share the responsibility for this mission.*





Our Direction

- **District Vision** – to develop the knowledge, skills, and dispositions necessary to be *ready* for their chosen post-secondary pathway, to be positive future citizens, and to be personally fulfilled, all students will graduate from SCS having had multiple learning opportunities and experiences to explore areas of personal interest and passion.





Strategic Planning for **READINESS**

- The District Strategic Plan - including our program, staffing, financial, and facilities strategies - is being developed to improve our students' **READINESS** for *their* future
- Our **READINESS** model is based on the 6 *Dimensions of Wellness* to ensure that our students/*future citizens* are **well balanced**, **well rounded**, and **nimble (adaptive)**

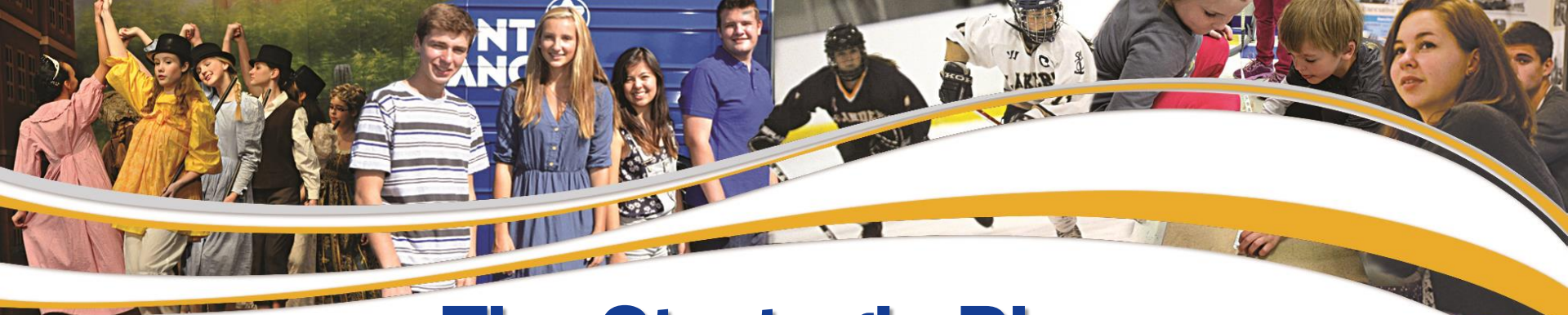




6 Dimensions of Wellness

- ***Intellectual*** – actively striving to challenge, expand, and continuously improve yourself through continuous trial, error, and learning
- ***Physical*** – actively seeking a balance between work, family, exercise, and nutrition to achieve personal fulfillment
- ***Social*** - positively contributing to your environment and community through ongoing in person, in print, and digital interactions
- ***Emotional*** – developing the ability to manage your feelings and related behaviors in positive ways and developing the ability to cope effectively with anxiety and stress
- ***Occupational*** - developing personal satisfaction/passion and enrichment in your life through work and career
- ***Spiritual*** – continuously aligning one’s life activities and behaviors with personal values, beliefs, passions, and purpose (finding one’s “North Star”)





The Strategic Plan

Teaching Practices Strategy: Develop a comprehensive K-12 instructional and assessment design (curriculum) which includes opportunities for students to apply their learning and which will allow for at least *one year's worth of academic growth* relative to the NYS learning standards; develop a comprehensive professional learning plan which explicitly supports this work.

Obstacles to Student Growth Strategy: *Identify critical obstacles to our students' success* in achieving one year's worth of academic growth and develop a specific professional learning plan to mitigate, minimize, and where possible eliminate obstacles.

Exploration and Innovation Strategy: *Provide more rigorous, engaging, and meaningful learning opportunities* for our students to improve their readiness by exploring, developing, and implementing research-based structures and programs including those from other districts across the state and nation.





The Strategic Plan

Extracurricular Opportunities Strategy: *Extend the classroom learning experiences into the extracurricular offerings* including the interscholastic athletics program, competitive clubs, performance clubs, and fundraising activities through revised policies, procedures, job descriptions, and program evaluation tools that align to the mission and vision of the district.

Human Resource Strategy: Improve the district's ability to provide excellent learning opportunities and experiences to our students, through *improved recruitment, preparation, and retention of high quality, learning-focused employees* and the development of collective bargaining agreements which support the mission and vision.





The Strategic Plan

Safe and Secure Facilities Strategy: *Provide safe, secure, and welcoming school facilities* by proactively planning for the maintenance and further development of our buildings in line with contemporary research, the current learning needs of our students, and future flexibility that is needed to accommodate a more innovative educational model.

Fiscal Support Strategy: *Utilize a long range budget planning process* including scheduled replacement plans, a district reserve plan, and professional services advisors that will generate greater cost predictability and better allow us *to focus our investments on enhancing student learning opportunities and experiences.*

Communications Strategy: Develop a districtwide communications plan which builds on existing protocols and which focuses on *accurate, consistent, comprehensive, and timely communications.*





Building on Success

- County-leading 97% Graduation Rate
- NYS Education Department Recognized *Reward School* Status
- Candidate for US Education Department *Blue Ribbon School*
- US News and World Report *Gold Medal* Recognition
- First cohort of students to complete the State Seal of Biliteracy Program
- Odyssey of the Mind National Team
- Multiple Athletic Teams Accomplishing Scholar Athlete Status
- Two faculty members recognized as NYS Master Teachers





Proposed 2018-19 Budget

- Proposed Budget = **\$34,009,732**
 - 4.78% increase from 2017-18 Budget
 - Of the proposed increase in spending, BOCES, Transportation, and Building aid has been leveraged wherever possible.
- Anticipated Tax Levy = **\$24,910,524**
 - 3.75% anticipated tax levy increase (\$900,380)
(The District's allowable tax cap is 4.44%)





Major Cost Drivers

Cost Increases are attributed to:

- 1. Debt service – based on previous facilities project financing coming due**
- 2. Bus replacement plan – based on prior years' voter approved propositions**
- 3. Special education – due to a formula change at BOCES and an increase in students enrolled in BOCES programs**
- 4. Employee salaries and benefit costs**
- 5. Professional development for staff**
- 6. More accurate coding within the budget – which provides greater accuracy, tracking, and transparency**





2018-19 School Property Tax

- **3.75% School Tax Levy Increase \neq 3.75% School Property Tax Increase**
- **Property Assessment by Town Assessors**
- **Basic and Enhanced School Tax Relief (STAR)**
- **Other Exemptions (e.g., senior, agricultural, etc.)**
- **Equalization Rates**
- **2018-19 school property tax (decrease for most; increase for some)**





Staffing Update

- No new positions are anticipated
- Will replace positions of staff who have retired or resigned
- Staffing for students with disabilities is currently under review based on Annual Reviews





Program Support

- Protecting the investments already made including:
 - Expansion of World Language program including the State Seal of Biliteracy Program
 - Special Education Programs and Structure
 - Dedicated Elementary STEM Program
 - Driver Education
 - Music Technology Program
 - Summer curriculum-based camps





Extracurricular Support

- Continuing the support of over 50 interscholastic athletic teams
- Continuation of curriculum-based clubs like Odyssey of the Mind, Environmental Club, DECA, etc.
- Addition of student interest-based clubs
- Exploring additional student-interest clubs and activities in the Middle School





Professional Learning Support

- With changes to virtually all NYS Standards, professional learning will be provided by:
 - BOCES
 - In-house Expertise
 - State Associations
 - Higher Education Partners
 - Education Foundation Support





Safe and Secure Schools

- Focused on social and emotional health through Positive Behavioral Intervention and Supports (PBIS) and related programs
- Infrastructure
- Plans and trainings
- Round table consultants
- Advisory Committee guidance on addressing gaps in safety and security
- Data driven & research based solutions

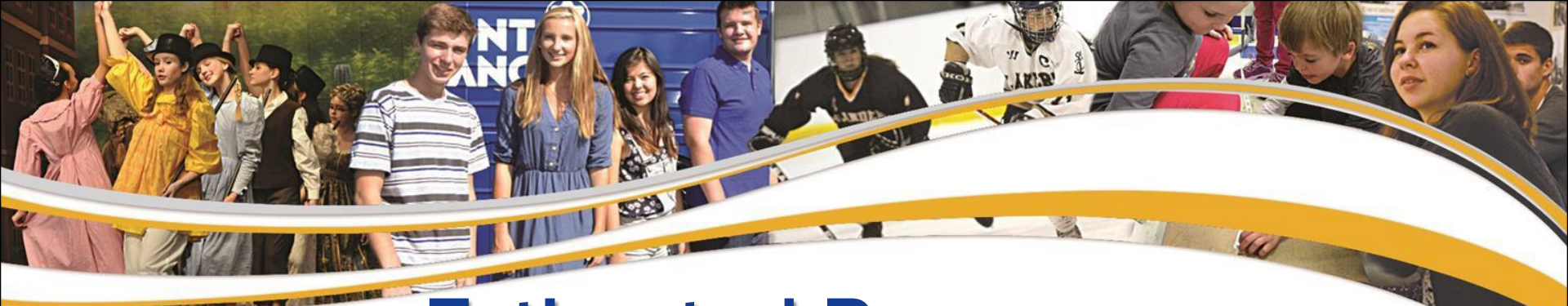




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Estimated Revenues

Revenue Category	2017-18 Adopted Budget	2018-19 Proposed Budget	Increase / Decrease
Proposed Tax Levy	\$24,010,144	\$24,910,524	\$900,380
Payment in Lieu of Taxes	\$240,472	\$205,296	(\$35,176)
State Aid	\$7,506,431	\$8,022,482	\$516,051
County Sales Tax	\$50,000	\$30,000	(\$20,000)
Interest/Penalties	\$37,284	\$75,000	\$37,716
Services/Charges	\$107,930	\$138,930	\$31,000
Sale of Equipment/Other	\$25,500	\$47,500	\$22,000
Refund Prior Year Exp.	\$350,000	\$256,000	(\$94,000)
Federal Aid - Medicaid	\$30,000	\$30,000	\$0
Other Sources	\$49,000	\$94,000	\$45,000
Interfund Transfers	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$0</u>
Total Revenues	\$32,456,761	\$33,859,732	\$1,402,971
Fund Balance	<u>\$0</u>	<u>\$150,000</u>	<u>\$150,000</u>
Total Budget (\$) →	\$32,456,761	\$34,009,732	\$1,552,971





Three Part Budget

	<u>2017-18</u>	<u>2018-19</u>
<i>Administrative</i>	\$3,743,383 (= 11.53%)	\$4,038,589 (= 11.87%)
<i>Capital</i>	\$7,243,054 (=22.32%)	\$7,747,028 (= 22.78%)
<i>Program</i>	\$21,470,324 (= 66.15%)	\$22,224,115 (= 65.35%)
TOTAL	\$32,456,761	\$34,009,732 (+4.78%)





Administrative Budget

Budget Category	2017-18 Adopted Budget	2018-19 Proposed Budget	Increase / Decrease
Board of Education	\$29,602	\$29,720	\$118
District Office	\$785,180	\$857,705	\$72,525
Tax Collector	\$26,731	\$29,957	\$3,226
Public Information and Services	\$73,358	\$76,361	\$3,003
Personnel & Records Management Officer	\$92,509	\$83,000	(\$9,509)
Central Data Processing	\$356,541	\$392,000	\$35,459
Central Printing and Mailing	\$124,427	\$127,957	\$3,530
BOCES Administrative	\$239,838	\$239,100	(\$738)
Insurance & School Association Dues	\$133,005	\$133,000	(\$5)
R&D & In-Service Training/Instruction	\$150,792	\$227,975	\$77,183
Supervision - Regular School	\$710,397	\$755,859	\$45,462
Curriculum Development - Supervision	\$329,400	\$355,933	\$26,533
Employee Benefits	\$691,606	\$730,023	\$38,417
Administrative Budget Total (\$) -->	\$3,743,385	\$4,038,589	\$295,204





Capital Budget

Budget Category	2017-18 Adopted Budget	2018-19 Proposed Budget	Increase / Decrease
Maintenance of Plant	\$726,015	\$641,972	(\$84,044)
Operation of Plant	\$1,601,818	\$1,680,285	\$78,467
Special Items	\$12,063	\$10,000	(\$2,063)
Debt Service	\$4,296,675	\$4,806,107	\$509,432
Transfer to Capital Funds	\$100,000	\$100,000	\$0
Employee Benefits	\$507,290	\$508,664	\$1,374
Capital Budget Total (\$) -->	\$7,243,861	\$7,747,028	\$503,167





Return on Investment

Capital Budget Investments

To maximize our resource allocation to the Program (teaching and learning) component of the budget, the district has undertaken three initiatives in the Capital component:

- 5 Year Bus Replacement Program
 - *Positive results in maintenance time and bus availability*
- Annual \$100,000 Building Maintenance Projects
 - *Aid return now allows the cost of new projects to be ~\$37,000*
- Fleet and Equipment Replacement Initiative
 - *Positive results in maintenance, equipment use, and productivity*





Program Budget

Budget Category	2017-18 Adopted Budget	2018-19 Proposed Budget	Increase / Decrease
Legal	\$51,072	\$55,106	\$4,034
Occupational Education (9-12)	\$374,094	\$356,816	(\$17,278)
Program Students with Disabilities	\$2,414,870	\$2,720,692	\$305,823
Teaching - Regular School	\$9,157,229	\$9,348,708	\$191,478
Teaching - Special Schools	\$35,950	\$10,000	(\$25,950)
Computer Assisted Instruction	\$691,426	\$784,949	\$93,523
School Library - AV	\$538,003	\$434,560	(\$103,443)
Attendance - Regular School	\$1,845	\$2,000	\$155
Co-Curricular Activities - Regular School	\$64,920	\$95,500	\$30,580
Guidance - Regular School	\$595,241	\$466,208	(\$129,033)





Program Budget (2)

Budget Category	2017-18 Adopted Budget	2018-19 Proposed Budget	Increase / Decrease
Health Services - Regular School	\$200,152	\$227,356	\$27,204
Interschool Athletics - Regular School	\$677,165	\$742,643	\$65,478
Psychological Services - Regular School	\$187,049	\$250,139	\$63,090
Pupil Personnel Services	\$33,931	\$5,048	(\$28,883)
Social Work - Regular School	\$123,479	\$129,481	\$6,002
District Transportation	\$204,258	\$257,000	\$52,742
Garage Building	\$85,460	\$40,750	(\$44,710)
District Transportation	\$960,707	\$1,089,000	\$128,293
Transfer to Non-Capital Funds	\$120,000	\$145,000	\$25,000
Employee Benefits	\$4,952,663	\$5,063,159	\$110,496
Program Budget Total (\$) -->	\$21,469,513	\$22,224,115	\$754,602





Estimated Tax Impact

Town	Assessed Full Value Apportionment	Tax Levy Amount	Per \$1,000 Assessed		
			Actual 2017-18 Tax Rate	Est. 2018-19 Tax Rate	Est. Decrease
Skaneateles	\$1,421,652,623	\$19,540,544	\$14.443862	\$13.745008	-\$0.698854
Spafford	\$254,931,663	\$3,504,023	\$14.443879	\$13.745031	-\$0.698848
Marcellus	\$7,516,561	\$103,315	\$14.443794	\$13.744950	-\$0.698844
Sennett	\$70,055,554	\$962,910	\$15.431949	\$14.684710	-\$0.747239
Owasco	\$40,554,540	\$557,420	\$17.402934	\$16.560919	-\$0.842015
Niles	\$17,629,200	\$242,312	\$15.203993	\$14.468368	-\$0.735625
Total	\$1,812,340,141	\$24,910,524	\$13.744950	\$14.443796	-\$0.698847

*Based on preliminary land and building assessed values, the above assumes an increase of \$150M in school taxable value for the Town of Skaneateles.





Estimated Tax Impact

\$300,000 Assessed Home (Est. Tax Bill)

Town	Basic STAR	Actual 2017-18	Est. 2018-19	Est. Decrease
Skaneateles *	\$30,000	\$3,900	\$3,711	-\$189
Spafford	\$30,000	\$3,900	\$3,711	-\$189
Marcellus	\$29,850	\$3,902	\$3,713	-\$189
Sennett	\$27,140	\$3,911	\$3,721	-\$189
Owasco	\$25,500	\$3,890	\$3,701	-\$188
Niles	\$29,100	\$3,891	\$3,702	-\$188

*Based on preliminary land and building assessed values, the above assumes an increase of \$150M in school taxable value for the Town of Skaneateles.





Propositions On Ballot

PROPOSITION I - GENERAL FUND BUDGET

Shall the Board of Education of the Skaneateles Central School District, Counties of Onondaga and Cayuga, New York, be authorized to expend the sum of \$34,009,732 for the 2018-2019 school year and levy the necessary tax when due?





Propositions On Ballot

PROPOSITION II - BUS PROPOSITION

Shall the Board of Education of the Skaneateles Central School District, Counties of Onondaga and Cayuga, New York, be authorized to purchase and finance student transport vehicles, including necessary furnishings, fixtures and equipment and all other costs incidental thereto, and expend a total sum not to exceed \$450,000, which is estimated to be the total maximum cost thereof, and said amount, or so much thereof as may be necessary, be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments as provided by Section 416 of the Education Law; and, in anticipation of such tax, obligations of said School District, in the principal amount not to exceed \$450,000, be issued?





Propositions On Ballot

PROPOSITION III - CAPITAL RESERVE FUND GENERAL CONSTRUCTION

Shall the Board of Education of the Skaneateles Central School District, Counties of Onondaga and Cayuga, New York, be authorized to establish a new ten-year capital reserve pursuant to Section 3651 of the Education Law in an amount not to exceed \$2,500,000 to be used for renovations and additions to all district facilities, including purchase of equipment and school busses, technology upgrades, classroom equipment and/or school infrastructure equipment, site development, storm and sanitary sewers, driveways, and parking lots, such reserve fund to be funded from (i) year-end budget surplus funds known as unassigned fund balance, as available, for the fiscal year ended June 30, 2018 and each fiscal year thereafter for the term of the reserve fund, (ii) future transfers of excess monies from Board of Education designated reserves, (iii) amounts from budgetary appropriations from time-to-time, and (iv) New York State aid received and made available by the Board of Education from time-to-time, all as permitted by law?





Board of Education: Candidates for Election (Vote for any three)

- Kerry Brogan
- Jonathan Dower
- Michael Kell
- Susan Murphy





BUDGET VOTE, SCHOOL BOARD ELECTION, and DISTRICT ART SHOW LOCATION

May 15, 2018

7:00 am to 9:00 pm

SCS District Office

45 East Elizabeth Street



Skaneateles Central School District

Skaneateles

Central School District



Thank You!