



# ***2019-2020 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

- 2018 US Education Department Blue Ribbon School
- County-leading 97% Graduation Rate
- NYS Education Department Recognized Reward School Status
- First cohort of students to complete the State Seal of Biliteracy Program
- Odyssey of the Mind State Level Teams
- State Level Competitive Athletic Teams with Multiple Accomplished Scholar Athletes





# Proposed 2019-20 Budget

- Proposed Budget = **\$35,288,466**
  - 3.76% increase from 2018-2019 Budget
    - Of the proposed increase in spending, BOCES, Transportation, and Building aid has been leveraged wherever possible.
- Anticipated Tax Levy = **\$25,578,126**
  - 2.68% anticipated tax levy increase (\$667,602)  
*(The District's allowable tax cap is 3.22%)*

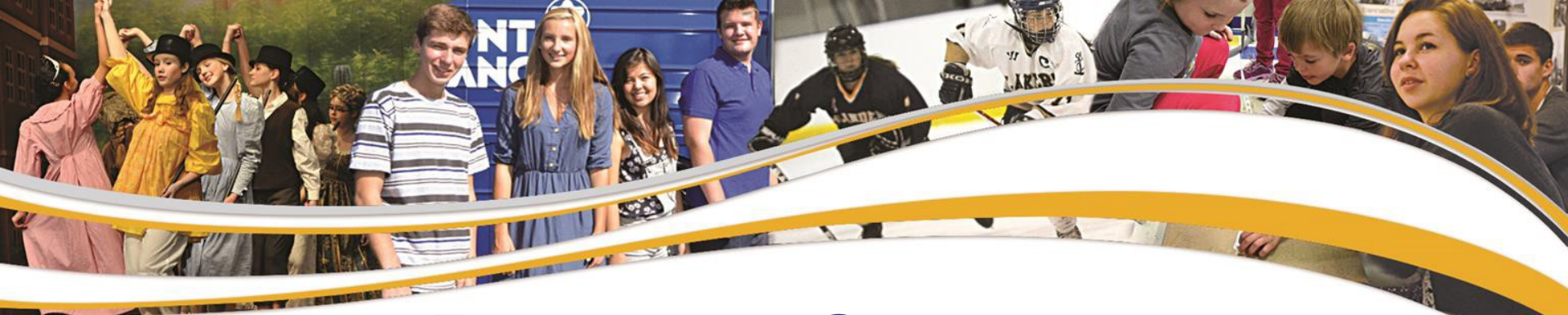




# Staffing Update

- *No new positions* are anticipated for 2019-20
- Reduction of **1.5 instructional positions by not replacing** staff who are retiring
- **Additional reduction** of one non-instructional staff position
- **Reduction of .2 FTE** (one day per week) Technical Support position from BOCES





# Program Support

- **Protecting the investments already made including:**
  - Expansion of World Languages program into Elementary Schools and State Seal of Biliteracy Program
  - Special Education Program Continuum and Structure
  - Elementary STEM Program including Coding and Science Kits
  - Driver Education – Summer through BOCES
  - Music Technology Program
  - Summer curriculum-based camps – STEM, Coding, Pre-Engineering, Art, and World Languages





# Extracurricular Support

- Continuing the support of over 50 interscholastic athletic teams
- Continuation of curriculum-based clubs like Odyssey of the Mind, Environmental Club, DECA, Laker Writing Club. 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, new curriculum needs to be implemented and professional learning will be provided by:
  - BOCES
  - In-house Expertise
  - State Associations
  - Higher Education Partners
  - Education Foundation Support





# Safe and Secure Schools

- Focus on social and emotional health  
(Mental Health training for staff, Utilization of Positive Behavioral Intervention and Supports (PBIS), and School-Based Intervention Teams)
- Infrastructure upgrades
- Plans and trainings
- Round table consultants
- Ongoing Advisory Committee guidance on addressing gaps in safety and security
- Data driven & research based solutions





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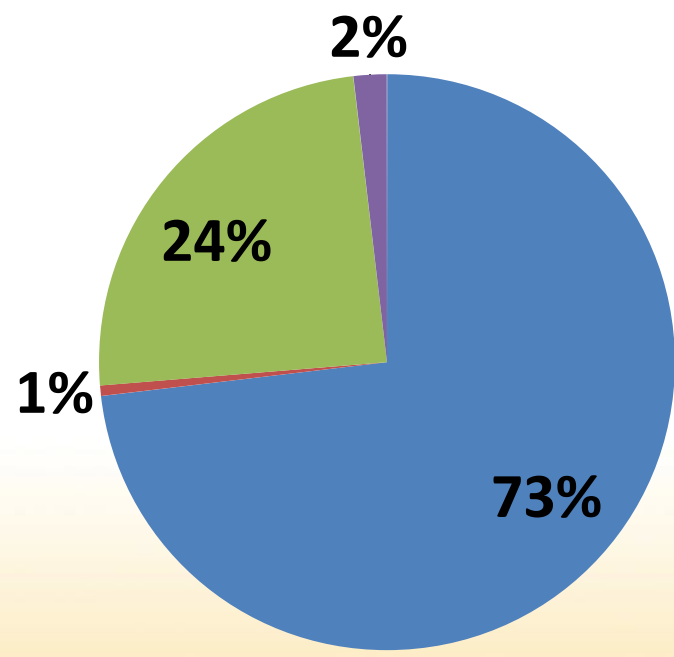






# Estimated Revenues

■ Proposed Tax Levy   ■ Payment in Lieu of Taxes   ■ State Aid   ■ Other Sources





# Tax Levy Calculation

## Base Formula

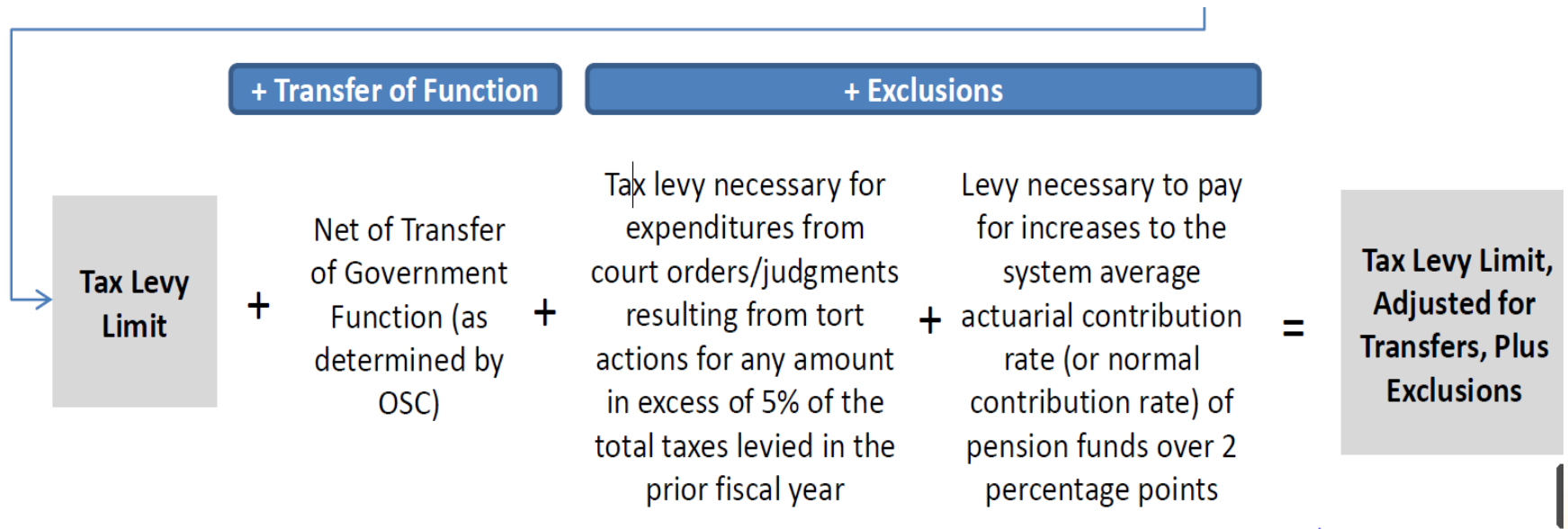
$$\left( \left[ \left( \begin{array}{l} \text{Prior} \\ \text{fiscal} \\ \text{year tax} \\ \text{levy} \end{array} + \begin{array}{l} \text{Prior year} \\ \text{reserve} \\ \text{offset} \end{array} - \begin{array}{l} \text{Reserve} \\ \text{amount} \\ \text{(including} \\ \text{interest} \\ \text{earned)} \end{array} \right) \times \begin{array}{l} \text{Tax base} \\ \text{growth} \\ \text{factor*} \end{array} \right] + \begin{array}{l} \text{PILOTs} \\ \text{receivable in} \\ \text{the prior fiscal} \\ \text{year} \end{array} - \begin{array}{l} \text{Tort exclusion} \\ \text{amount, prior} \\ \text{fiscal year} \end{array} \right)$$

$$\times \begin{array}{l} \text{Allowable} \\ \text{levy growth} \\ \text{factor (1.00} \\ \text{to 1.02)**} \end{array} - \begin{array}{l} \text{PILOTs} \\ \text{receivable} \\ \text{in coming} \\ \text{fiscal year} \end{array} + \begin{array}{l} \text{Available} \\ \text{carryover} \end{array} = \begin{array}{l} \text{Tax Levy} \\ \text{Limit} \end{array}$$





# Tax Levy Calculation Continued





# 2019-20 School Property Tax

- **2.68% School Tax Levy Increase ≠ 2.68% School Property Tax Increase**
- **Property Assessment by Town Assessors**
- **Equalization Rates**
- **Basic and Enhanced School Tax Relief (STAR)**
- **Other Exemptions (e.g., senior, agricultural, etc.)**





# State Aid Breakdown

	<u>2018-2019</u>	<u>2019-2020</u>	<u>Percent +/-</u>	<u>Dollar +/-</u>
<b>Foundation Aid</b>	\$ 4,082,802.00	\$ 4,113,362.00	0.75%	\$ 30,560.00
<b><u>Expense Based</u></b>				
<b>Transportation</b>	\$ 455,149.00	\$ 497,322.00	9.266%	\$ 42,173.00
<b>Building</b>	\$ 2,387,378.00	\$ 2,863,423.00	19.94%	\$ 476,045.00
<b>BOCES</b>	\$ 932,002.00	\$ 949,807.00	1.910%	\$ 17,805.00
<b>Totals</b>	\$ 3,774,529.00	\$ 4,310,552.00	14.201%	\$ 536,023.00
<b>High Cost Excess Cost</b>	\$ 47,896.00	\$ 46,054.00	-3.85%	\$ (1,842.00)
<b>Supplemental Public Excess Cost</b>	\$ 1,066.00	\$ 1,066.00	0.00%	\$ -
<b>Including Txt, Hrd/Sft &amp; Lib</b>	\$ 116,189.00	\$ 114,650.00	-1.32%	\$ (1,539.00)
<b>Totals</b>	\$ 8,022,482.00	\$ 8,585,684.00	7.02%	\$ 563,202.00

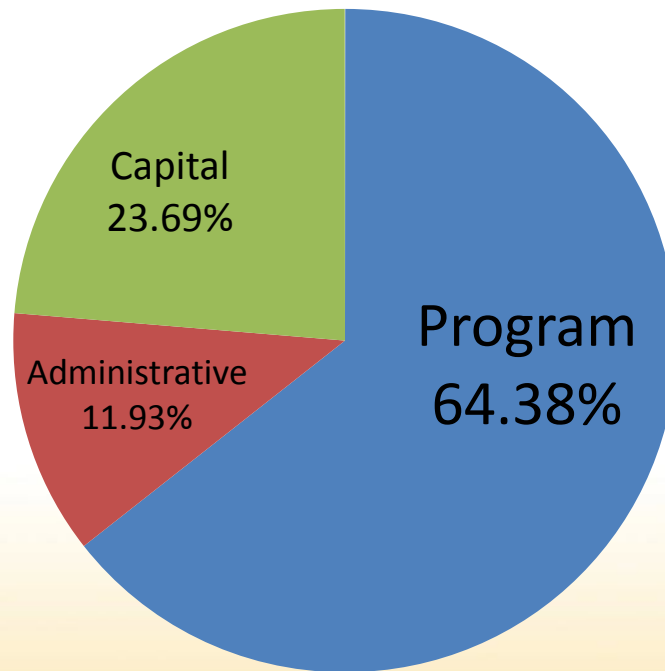
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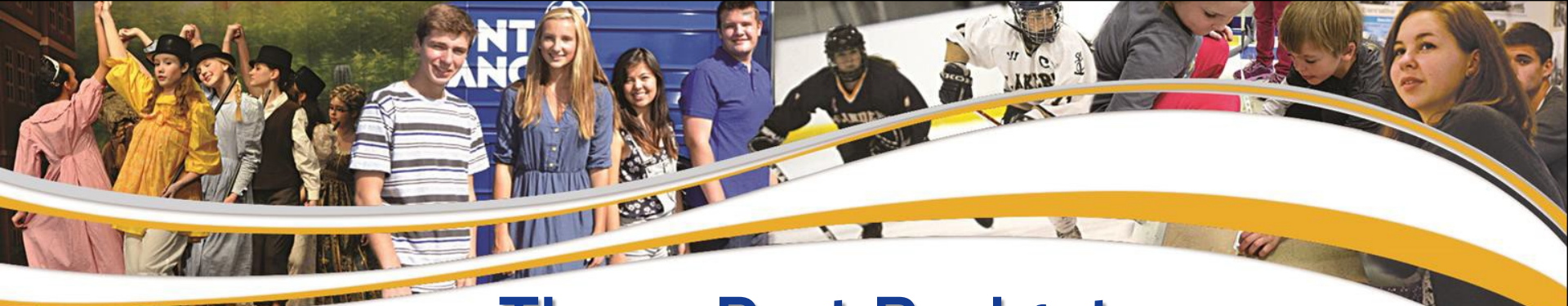
	<u>2018-2019</u>	<u>2019-2020</u>	<u>%</u>	<u>Change</u>
Proposed Tax Levy	\$24,910,524	\$25,578,126	2.68%	\$667,602
Payment in Lieu of Taxes	\$205,296	\$204,571	-0.35%	(\$725)
State Aid	\$8,022,482	\$8,585,684	7.02%	\$563,202
County Sales Tax	\$30,000	\$30,000	0.00%	\$0
Interest/Penalties	\$75,000	\$108,000	44.00%	\$33,000
Services/Charges	\$139,930	\$145,000	4.29%	\$5,070
Sale of Equipment/Other	\$47,500	\$54,500	14.74%	\$7,000
Refund Prior Year Expense	\$256,000	\$125,000	-51.17%	(\$131,000)
Federal Aid - Medicaid	\$30,000	\$30,000	0.00%	\$0
Other Sources	\$93,000	\$102,585	10.31%	\$9,585
Interfund Transfers	<u>\$50,000</u>	<u>\$100,000</u>	100.00%	<u>\$50,000</u>
<b>TOTAL Revenues</b>	<b>\$33,859,732</b>	<b>\$35,063,466</b>	<b>3.30%</b>	<b>\$1,203,734</b>
Fund Balance	\$150,000	\$150,000		\$0
Reserves	<u>\$0</u>	<u>\$75,000</u>		\$75,000
<b>TOTAL Budget</b>	<b>\$34,009,732</b>	<b>\$35,288,466</b>	<b>3.76%</b>	<b>\$1,278,734</b>





# Three-Part Budget





# Three-Part Budget

	<u>2018-2019</u>	<u>2019-2020</u>
<b>Administrative</b>	\$ 4,038,589 ( 11.87% )	\$ 4,210,859 ( 11.93% )
<b>Program</b>	\$22,224,115 ( 65.35% )	\$22,719,460 ( 64.38% )
<b>Capital</b>	\$ 7,747,028 ( 22.78% )	\$ 8,358,147 ( 23.69% )
	<b>\$34,009,732 (+4.78)</b>	<b>\$35,288,466 (+3.76%)</b>







## Major Cost Drivers

- **Debt Service** – *Our Mortgage and Car Payments*
  - An overall increase of \$389,379
- **Special Education** – *Program needs and BOCES placements*
  - An overall increase of about \$412,888
- **Staff Salary increases**– *Based on current contracts and agreements*
  - An overall increase of \$429,489 \*
  - \*Elementary Principal added \$123,306
- **Building Condition Survey**– *required by the State every 5 years*
  - Cost of about \$52,000 which will receive aid the following year





# Administrative Budget

Budget Category	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Increase / Decrease	%
Board of Education	29,720	33,190	3,470	11.67%
District Office	857,705	841,522	(16,183)	-1.89%
Tax Collector	29,957	30,400	443	1.48%
Public Information and Services	76,361	68,294	(8,067)	-10.56%
Personnel & Records Management Officer	83,000	80,794	(2,206)	-2.66%
Central Data Processing	392,000	395,139	3,139	0.80%
Central Printing & Mailing	127,957	130,290	2,333	1.82%
BOCES Administrative	239,100	270,328	31,228	13.06%
Insurance & School Association Dues	133,000	-	(133,000)	-100.00%
Research & Development and Inservice Training	227,975	261,767	33,792	14.82%
Supervision	755,859	922,387	166,528	22.03%
Curriculum Development	355,933	355,732	(201)	-0.06%
Employee Benefits	730,023	821,017	90,995	12.46%
<b>Total Administrative Budget</b>	<b>4,038,589</b>	<b>4,210,859</b>	<b>172,270</b>	<b>4.27%</b>



# Capital Budget

Budget Category	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Increase / Decrease	%
Maintenance of Plant	641,972	693,718	51,746	8.06%
Operations of Plant	1,680,285	1,707,701	27,416	1.63%
Insurance & School Association Dues	-	146,000	146,000	-
Special Items	10,000	10,000	-	0.00%
Debt Service	4,806,107	5,195,486	389,379	8.10%
Transfer to Capital Funds	100,000	100,000	-	0.00%
Employee Benefits	508,664	505,205	(3,459)	-0.68%
<b>Total Capital Budget</b>	<b>7,747,028</b>	<b>8,358,147</b>	<b>611,119</b>	<b>7.89%</b>





# 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*





## ***Year 4 of Bus Replacement Plan***

- Purchase of 4 Buses (all gasoline)
- Total Cost Not to Exceed \$435,000

\$435,000 (Total Cost)

- \$143,550 (Guaranteed buyback at 33%)

- \$93,264 (Transportation Aid 32%)

= \$198,186 Local Cost over 5 years

= \$9,909/bus/year





# Program Budget

Budget Category	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Increase / Decrease	%
Legal	55,106	64,916	9,810	17.80%
Occupational Education (9-12)	356,816	350,032	(6,784)	-1.90%
Programs for Students with Disabilities	2,720,692	3,133,580	412,888	15.18%
Teaching - Regular School	9,348,708	9,258,129	(90,579)	-0.97%
Teaching - Special School	10,000	5,967	(4,033)	-40.33%
Computer Assisted Instruction	784,949	905,770	120,821	15.39%
School Library - Audio Visual	434,560	441,952	7,392	1.70%
Attendance - Regular School	2,000	2,000	-	0.00%
Co-Curricular Activities	95,500	90,604	(4,897)	-5.13%
Guidance	466,208	447,223	(18,985)	-4.07%



## Program Budget (continued)

Budget Category	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Increase / Decrease	%
Health Services	227,356	238,602	11,246	4.95%
Interschool Athletics	742,643	790,640	47,997	6.46%
Psychological Services	250,139	270,401	20,262	8.10%
Pupil Personnel Services	5,048	4,349	(699)	-13.85%
Social Work	129,481	135,577	6,096	4.71%
District Transportation	257,000	275,000	18,000	7.00%
District Transportation - Contractual	1,089,000	1,150,165	61,165	5.62%
Transportation Garage	40,750	35,750	(5,000)	-12.27%
Transfer to Non-Capital Funds	145,000	130,000	(15,000)	-10.34%
Employee Benefits	5,063,159	4,988,804	(74,355)	-1.47%
<b>Program Budget Total</b>	<b>22,224,115</b>	<b>22,719,460</b>	<b>495,345</b>	<b>2.23%</b>



# 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 \$35,288,466 for the 2019-2020 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, Onondaga County, New York, be authorized to purchase and finance four student transport vehicles, including necessary furnishings, fixtures and equipment and all other costs incidental thereto, and expend a total sum not to exceed \$435,000, 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 \$435,000, shall be issued?**





# Board of Education: Candidates for Election (Vote for any two)

- Danielle Fleckenstein
- Thomas E. Lambdin





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

**May 21, 2019**

**7:00 am to 9:00 pm**

***SCS District Office***

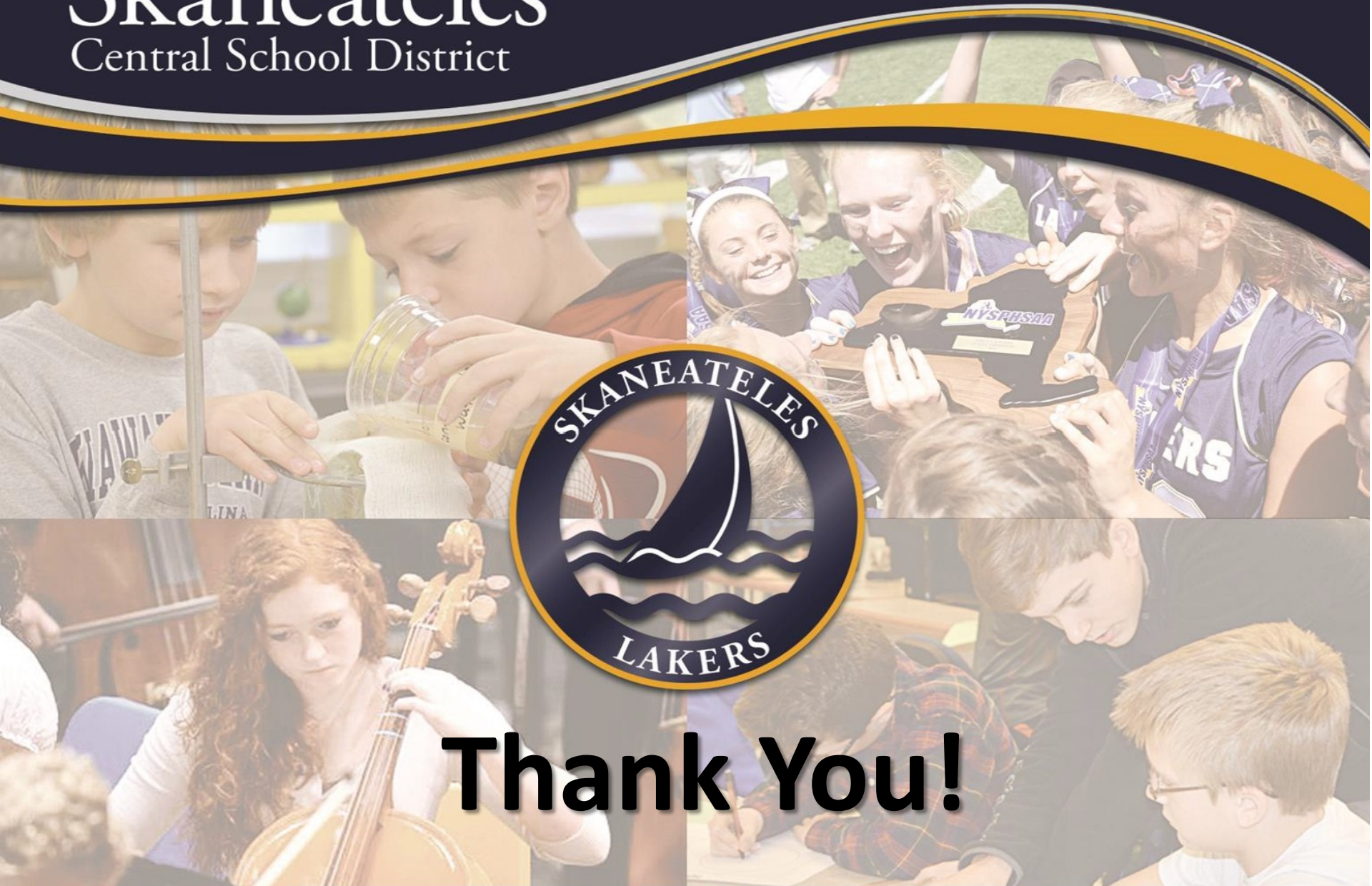
**45 East Elizabeth Street**



Skaneateles Central School District

# Skaneateles

Central School District



**Thank You!**