



Skaneateles Central School District

Excellence in Education

To: SCSD Board of Education

From: Christine DeMass, Assistant Superintendent for Business Operations

Date: March 19, 2020

Re: Program Budget Review II

Purpose of Recommendation: To inform the Board of current priority planning for the program component of the 2020-2021 budget and to request direction for proceeding with budget completion.

Background of Recommendation: The 2019-2020 program budget at SCSD constitutes 64.38% of the total general fund budget. For the 2020-2021 budget, our goal is to ensure that we develop the budget with the District's mission, vision and 6 dimension of wellness in mind. The following information is foremost in our consideration at this time:

Legal: This portion of the budget is anticipated to remain flat.

Occupational Education: This area of the budget (BOCES CTE) is expected to increase by \$28,439 (7.5%). This is due to an increase in enrollment.

Program Students with Disabilities: This area of the budget is due to decrease by approximately \$180,293 (6%). This is primarily due to a decrease in BOCES special education services as students' needs change.

Teaching – Regular School: This area of the budget is expected to increase by \$355,429 (3.7%). This is primarily due to contractual obligations (salary increases and longevity). The district had one retirement within this code and will work to fill the position.

Teaching – Special Schools (Summer School – BOCES): We anticipate an increase of \$48,800 (108%). This is due to increased summer programs for our special education students.

Computer Assisted Instruction: This area of the budget is anticipated to increase by \$25,900 (2.8%). Equipment was reduced by \$75,000 but was offset by salary increases, software increases and increased costs of some BOCES services as well as some new services to enhance security in our overall network. In addition, this area of the budget accounts for the elimination of a shared BOCES service and the additional of a full time LAN Technician.

School Library – AV: This portion of the budget is anticipated to decrease by approximately \$6,750 (1.5%). This is due to the change to a shared librarian in the elementary schools that was put in place during the 19-20 school year.

Attendance – Regular School: The overall Attendance – Regular School section of the program budget is anticipated to remain flat.

Co-Curricular Activities – Regular School: This portion of the budget is anticipated to increase \$4,430 (4.8%). This is due to an increase co-curricular activities and their related contractual salaries.

Guidance – Regular School: We anticipate this portion of the budget to increase by \$17,870 (4%) which is due to contractual salary increases.

Health Services – Regular School: This portion of the budget is anticipated to increase by about \$5,540 (2%). This is a combination salary increases and contractual tuition obligations.

Interschool Athletics – Regular School: This portion of the budget is anticipated to increase by about 9% (\$71,884). The majority of this increase comes from salary increases as well as slight increases to contractual items and materials and supplies.

Pupil Personnel Services: The overall Pupil Personnel Services section of the program budget is anticipated to remain flat.

Social Work – Regular School: There is an anticipated \$5,285 (3.9%) increase in this portion of the budget. The increases were due to salary increases.

District Transportation: There is an anticipated decrease of \$13,200 (4.8%) in this portion of the budget. The decrease is due to a drop in salaries to align closer to the needs of the district.

Garage Building: The overall Garage Building section of the program budget is anticipated to increase by \$7,750 (17.8%). The increase is due to increasing materials and supplies closer to actual expenses for the last two years.

Contract Transportation: We are anticipating a \$25,235 (2.2%) increase due to the anticipated CPI increase in our annual contract.

Transfer to Non-Capital Funds: We anticipate this area of the budget to remain flat.

Employee Benefits: This portion of the budget is anticipated to slightly increase to accommodate for increased salaries, TRS rates and health insurance for new positions.

Recommendation: We recommend that the Board direct administration to proceed with current plans in these areas.