



Skaneateles  
Central School District

# ***The Skaneateles School District***

## ***2018-19 General Fund Budget***

***Preparing Our Students  
to be  
Ready***





## What Is Our 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.**



## Decisions To Be Made

- 1. Will the Board of Education support the recommendation to adopt the 2018-19 General Fund Budget which carries an increased tax levy of 3.75% and provides increased alignment to the strategic plan including:**
  - maintaining current levels of instructional staff,
  - continued support for current curricular and extracurricular programming,
  - the continuation of the bus replacement program, and
  - the continuation of the equipment replacement plan?
- 2. Will the board direct administration to finalize the 2017-18 Fund Balance Analysis by June and include reasonable protections against appeals to reassessments?**
- 3. Will the board direct administration to reevaluate the tax levy and expenditure plan after the final assessments are determined and return to the board with an initial recommendation for the final tax levy?**





## Proposition 1

### The Proposed 2018-19 General Fund Budget

- Proposed Budget = \$34,009,732
  - 4.78% increase from 2017-2018 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

- **Debt Service** – *Our Mortgage and Car Payments*
  - An overall increase of \$509,432
- **Special Education** – *Program changes and BOCES placements*
  - An overall increase of \$276,243
- **Staff Salaries** – *Based on current contracts and agreements*
  - An overall increase of \$192,000
- **Professional Development via BOCES**– The proposed budget would:
  - \$134,901 which was not properly budgeted last year
- **Health and Dental Benefits** – *for Staff who are qualified and choose to participate*
  - An overall increase of \$89,388



## Staffing Support

- **Instructional Staff** - *The proposed budget would:*
  - Maintain current levels of teaching staff including teaching assistants and teacher aides
    - As enrollment levels have increased over each of the past 2 summers, additional changes may be necessary within the existing staffing levels if the trend continues this summer.
  - Maintain current levels of mental health/counseling staff
  - Eliminate one program support role (non-instructional); duties to be consolidated
- **Administrative Staff** - *The proposed budget would:*
  - Consolidate 2 administrative positions
  - Utilize the “Teacher on Special Assignment “ model to provide additional supervision at State Street and Waterman with a current certified staff member
  - Eliminate a secretarial position by not replacing a retiree
- **Maintenance, Custodial, and Grounds staff** – The proposed budget would:
  - Maintain current staffing levels
  - Not allow for the addition of a custodial staff member
- **School Security Staff** – TBD after committee study





## Program Supports

- ***The proposed budget would:***
  - Increase services to students with disabilities and early learners who have learning obstacles that do not meet the standard for identification
  - Increase in the number of summer camps for support, acceleration, and curriculum trials
  - Maintain our current foreign language program with possible expansion if grant funding can be secured
  - Maintain training to improve teaching and learning outcomes through the targeted integration of technology
  - Continue support of our initiative to improve school climate and culture through training on and the implementation of the Positive Behavioral Intervention and Supports (PBIS) Program
  - Continue support of extracurricular programming and policy implementation
  - Support targeted professional learning for the integration of newly revised/new learning standards and associated instructional models
  - Maintain Driver Education program



## Return on Investment

To maximize our resource allocation to the Program (teaching and learning) component of the budget, the district continues to implement 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*

***The result is an increase in “Expense-based Aids” of 10.39% for the 2018-19 School Year***





## Three-Part Budget

	<u>2017-2018</u>	<u>2018-2019</u>
Administrative	\$ 3,743,383 ( 11.53% )	\$ 3,989,263 ( 11.73% )
Program	\$21,469,518 ( 66.15% )	\$22,271,439 ( 65.49% )
Capital	\$ 7,243,860 ( 22.32% )	\$ 7,749,030 ( 22.78% )
	<b>\$32,456,761 (+2.00)</b>	<b>\$34,009,732 ( 4.78% )</b>



## Estimated Revenues

	<u>2017-2018</u>	<u>2018-2019</u>
Proposed Tax Levy	24,010,144	24,910,524
Payment in Lieu of Taxes	240,472	205,296
State Aid	7,506,431	8,022,482
County Sales Tax	50,000	30,000
Interest/Penalties	37,284	75,000
Services/Charges	107,930	138,930
Sale of Equipment/Other	25,500	47,500
Refund Prior Year Exp.	350,000	256,000
Federal Aid - Medicaid	30,000	30,000
Fund Balance	-	150,000
Other Sources	49,000	94,000
<u>Interfund Transfers</u>	<u>50,000</u>	<u>50,000</u>
<b>Total Budget</b>	<b>32,456,761</b>	<b>34,009,732</b>



## Proposition 2

### *Year 3 of Bus Replacement Plan*

- Purchase of 4 Buses
- Total Cost Not to Exceed \$450,000

\$450,000 (Total Cost)

- \$148,500 (Guaranteed buyback at 33%)

- \$96,480 (Transportation Aid 32%)

= \$205,020 Local Cost over 5 years

= \$10,251/bus/year





## Proposition 3

Establish a 10 Year Capital Reserve

- Part 1 – Establish a 10 Year Capital Reserve of a maximum total of \$2,500,000 for future building projects
  - Reserves offset a portion of the local share of a voter-approved building project
  - Offsetting the local share does not require a tax increase for that amount
  - Can be used for the purchase of buses



## Ongoing Variables

- **District Enrollment** – *enrollment patterns are above what was projected in 2015 and continue to fluctuate*
- **State Aid** – *the Foundation Aid formula for NYS continues to be debated and any significant changes could negatively impact the district*
- **New Assessments** – *while providing a benefit to most taxpayers, may result in additional challenges and, if successful, refunds from the district*



## Board of Education Seats

- 3 Seats Are Open
  - Mrs. Brogan
  - Mr. Coville
  - Mrs. Murphy
- Candidates will be determined after the April 16 deadline





## Next Steps

- May 15, 2018 from 7am – 9pm at the **District Office**
  - Vote on the Budget, School Bus Purchases, and Capital Reserve
  - Elect three (3) Board members
  - Attend the District Art Show and student showcase at the **District Office**

***PLEASE NOTE THE CHANGE IN  
LOCATION OF THE VOTE***



## For More Information:

1. Check out our Budget Information in tonight's public folder at  
<https://drive.google.com/drive/folders/0B5t9QqMOzWVUWjlOTktwZDBUY3M>
2. Review the information provided at the door
3. Review the upcoming budget newsletter
4. Call us at 291-2221
5. Email us at [kslantz@skanschools.org](mailto:kslantz@skanschools.org) or  
[cdemass@skanschools.org](mailto:cdemass@skanschools.org)
6. Stop in and see us at our 45 East Elizabeth Street offices