



Skaneateles Central School District

Excellence in Education

To: SCSD Board of Education

From: Lynda Quick, Superintendent

Christine DeMass, Assistant Superintendent for Business Operations

Date: March 8, 2019

Re: Program Budget Review II

Purpose of Recommendation: To inform the Board of current priority planning for the program component of the 2019-2020 budget and to request direction for proceeding with budget completion.

Background of Recommendation: The 2018-2019 program budget at SCSD constitutes 65.3% of the total general fund budget. For the 2019-2020 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: There is an anticipated increase of about 18% (just under \$9,900) in this area of the budget due to the increased use of our legal services. This area is still under review and could potentially increase more to meet the needs of the district.

Occupational Education: This area of the budget (BOCES CTE) is expected to decrease slightly (just under 2% or \$6,785).

Program Students with Disabilities: We continue to work with BOCES, district staff and early education providers to solidify this area of the budget. At this time, we do anticipate an increase of about \$355,000 or 13% over the 18-19 school year. This is primarily due to providing services to our students.

Teaching – Regular School: The district had 4 retirements (2 HS and 2 Elementary) that fell into this code. At this time, final decisions are still being made on the replacement of those positions.

Teaching – Special Schools (Summer School – BOCES): We anticipate a decrease of about \$4,000 (or 40%) for 19-20 school year.

Computer Assisted Instruction: We anticipate the BOCES line in this part of the budget to increase by about \$91,000 or 70%. Half of this is due to coding the copier lease in this section (as opposed to regular school where it resided in 18-19) while the remaining increases involve licenses or software that were not budgeted before as well overall increases in services. At this time, tech staffing is still under review.

School Library – AV: This portion of the budget is expected to increase about 3.4% (\$14,757) primarily due to salary increases and modest contractual and materials and supplies increases.

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 decrease over 7% (\$7,400). This is partly due to moving driver education out of this code and aligning Co-Curricular salaries with what was paid in the 18-19 school year.

Guidance – Regular School: We anticipate this portion of the budget to decrease about 4% (\$19,000). The decrease is due to a retirement.

Health Services – Regular School: This portion of the budget is anticipated to increase by about 5% (\$11,300). This is a combination of an increase in equipment needs for the nurses as well as salary increases.

Interschool Athletics – Regular School: This portion of the budget is anticipated to increase by about 3% (\$23,500). The majority of this increase comes from salary increases as well as increases to official fees.

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 4.7% (\$6,100) increase in this portion of the budget. The increases were in materials and supplies, salaries and professional development.

District Transportation: There is an anticipated 5% (13,000) increase in this portion of the budget. The increase is due to an increase in salaries for bus attendants as well as an increase in materials and supplies (for fuel).

Garage Building: The overall Garage Building section of the program budget is anticipated to remain flat.

Contract Transportation: We are anticipating a 5-6% increase (about \$61,400) due to the anticipated CPI increase in our annual contract and aligning our athletic and other runs to the actual costs.

Transfer to Non-Capital Funds: We anticipate a 10% (15,000) decrease in this area of the budget. This is due to a decrease if the federal fund transfer line.

Employee Benefits: This portion of the budget is anticipated to remain fairly flat. Health insurance is expected to remain flat while dental insurance is expected to increase by 12%.

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

DRAFT for Board Consideration