



Skaneateles
Central School District

The Skaneateles Central School District

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





Agenda

1. The District Mission
2. Current State of the District
 - *Outcome Focus*
 - *Enrollment Trends*
 - *Facilities Use*
3. Resources to Support the Strategic Plan
 - *2017-18 Budget Propositions*
 - *Investment Strategies*
 - *Project 2021 Scope Determination, Timeline, and Next Steps*
4. Community Q and A



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.



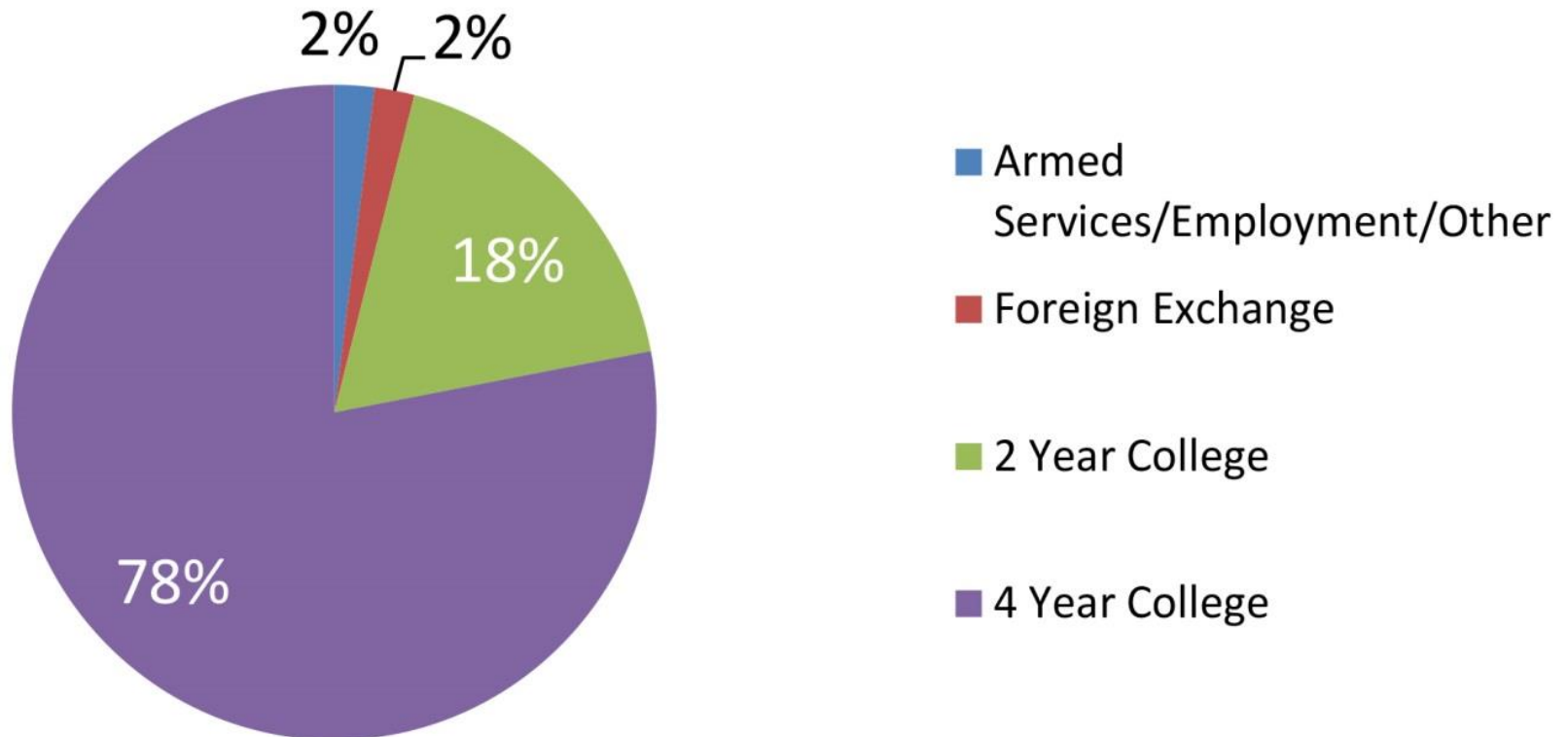
Student Outcomes

1. *Graduation Rate (2016)*
= **96.4%**
2. *Regents Diploma with Advanced Designation (2016)*
= **69%**
3. *Enrolled in College One Year after Graduation (8 yr avg)*
= **85%** (with 94% persistence rate)
4. *Enrolled in College Two Years after Graduation (8 yr avg)*
= **91%**



Student Outcomes

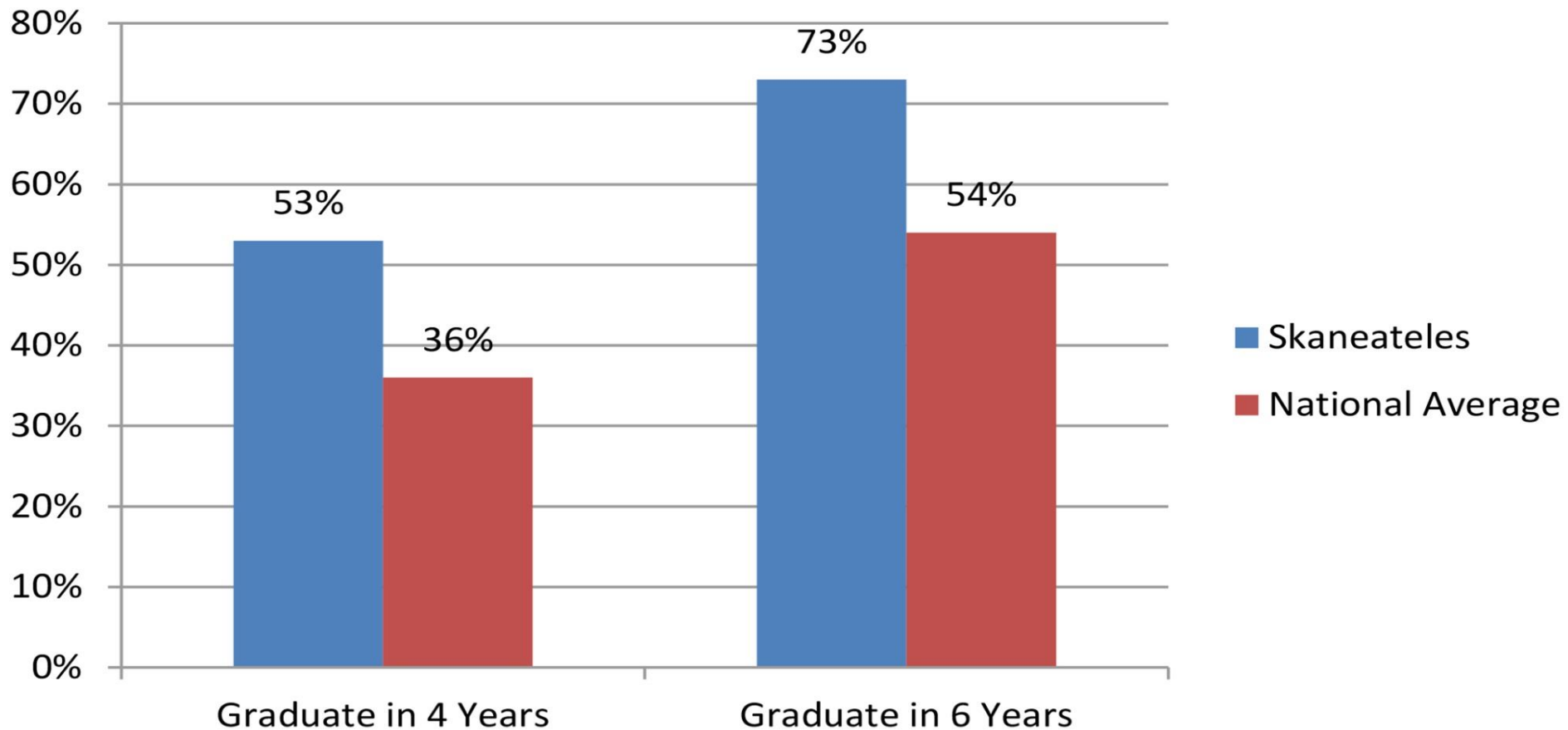
Graduation Destinations Class of 2016





Student Outcomes

Average College Completion Rate

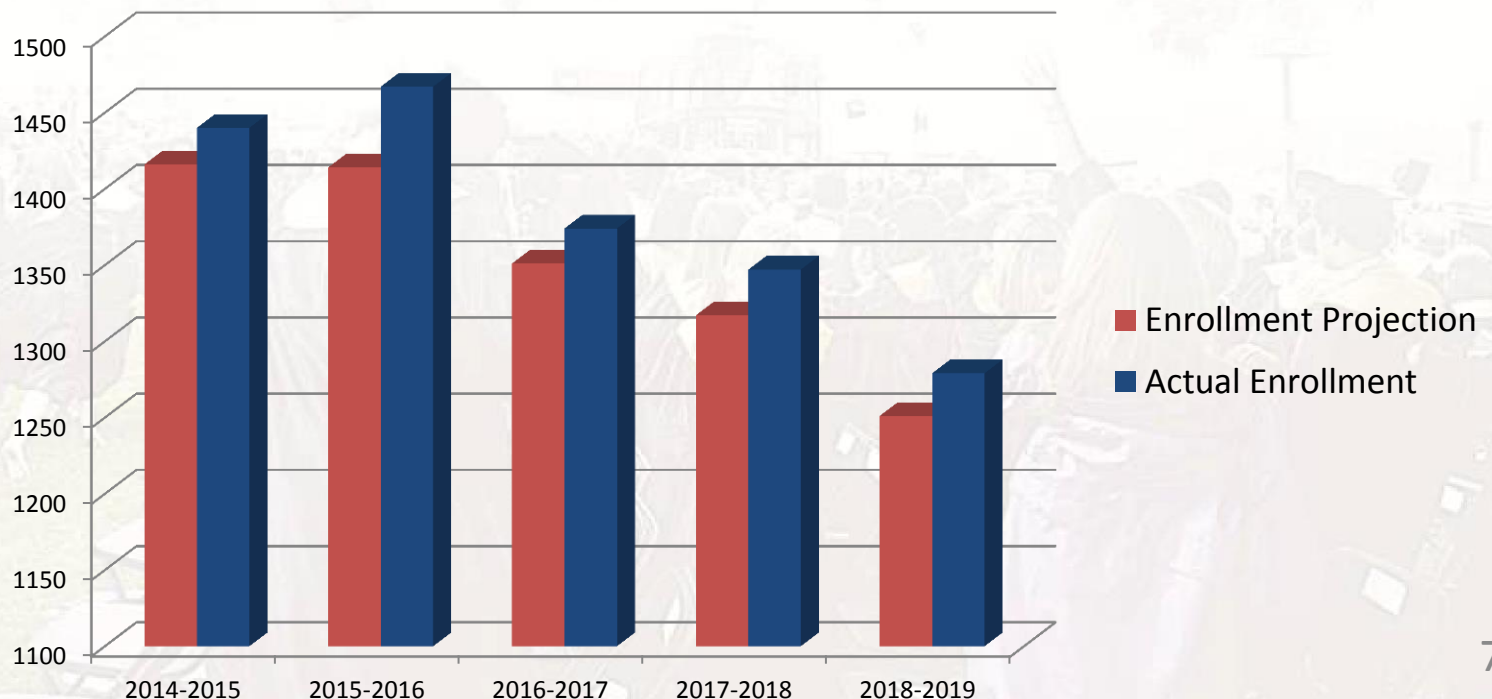




Enrollment Trends

Year	Enrollment Projection	Actual Enrollment	% Error - Compared to Projection *
2014-2015	1416	1440	+ 1.7 %
2015-2016	1414	1467	+ 3.7 %
2016-2017	1351	1374	+ 1.4 %
2017-2018	1317	1347	* Using the 2.267 % average
2018-2019	1251	1279	* Using the 2.267 % average

* There is an average 2.267% difference in the Caffarella Projections and the Actual Enrollment



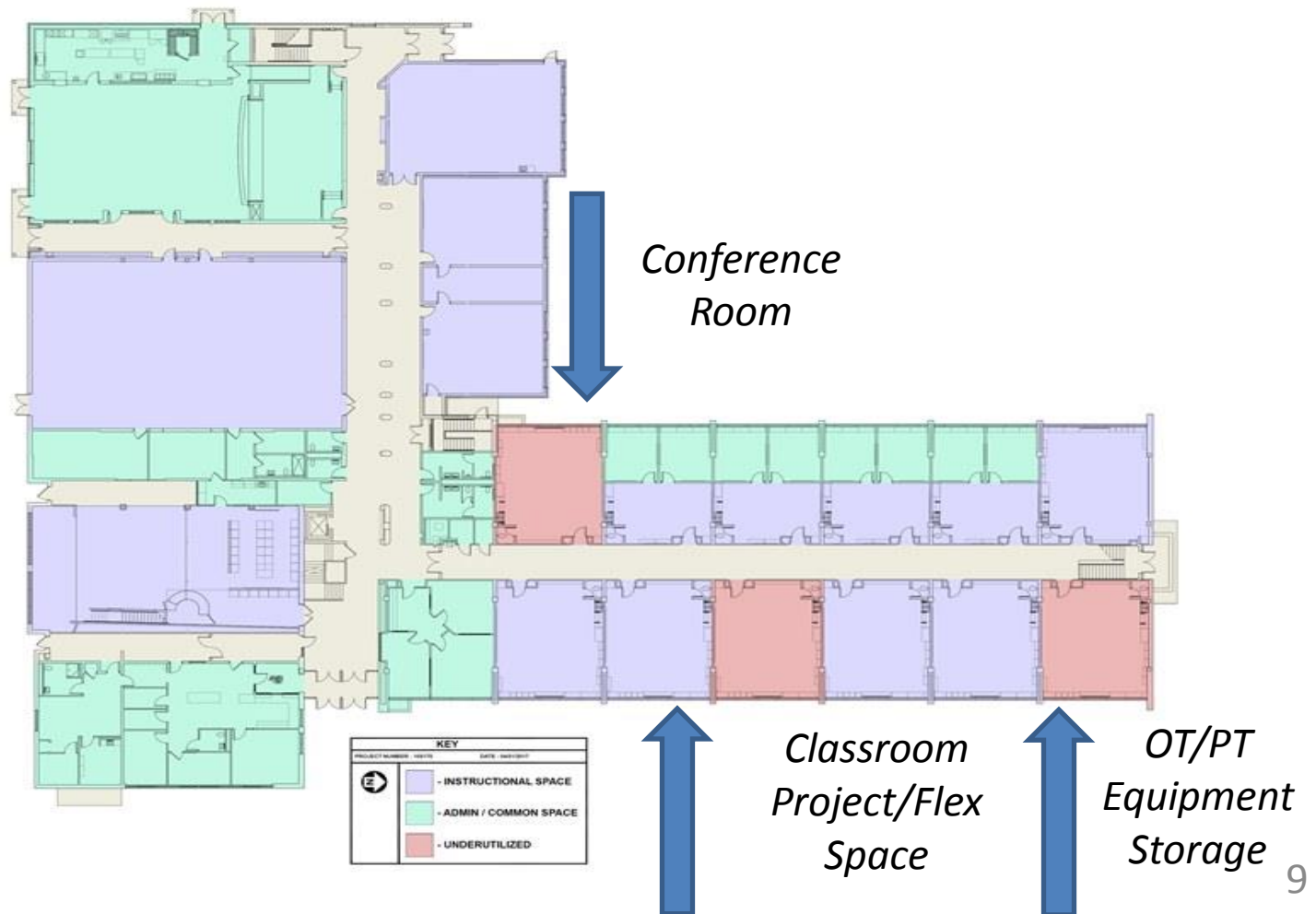


Facilities Use - Waterman





Facilities Use – State Street 1st





Odyssey of the Mind

Classroom Project/Flex Space

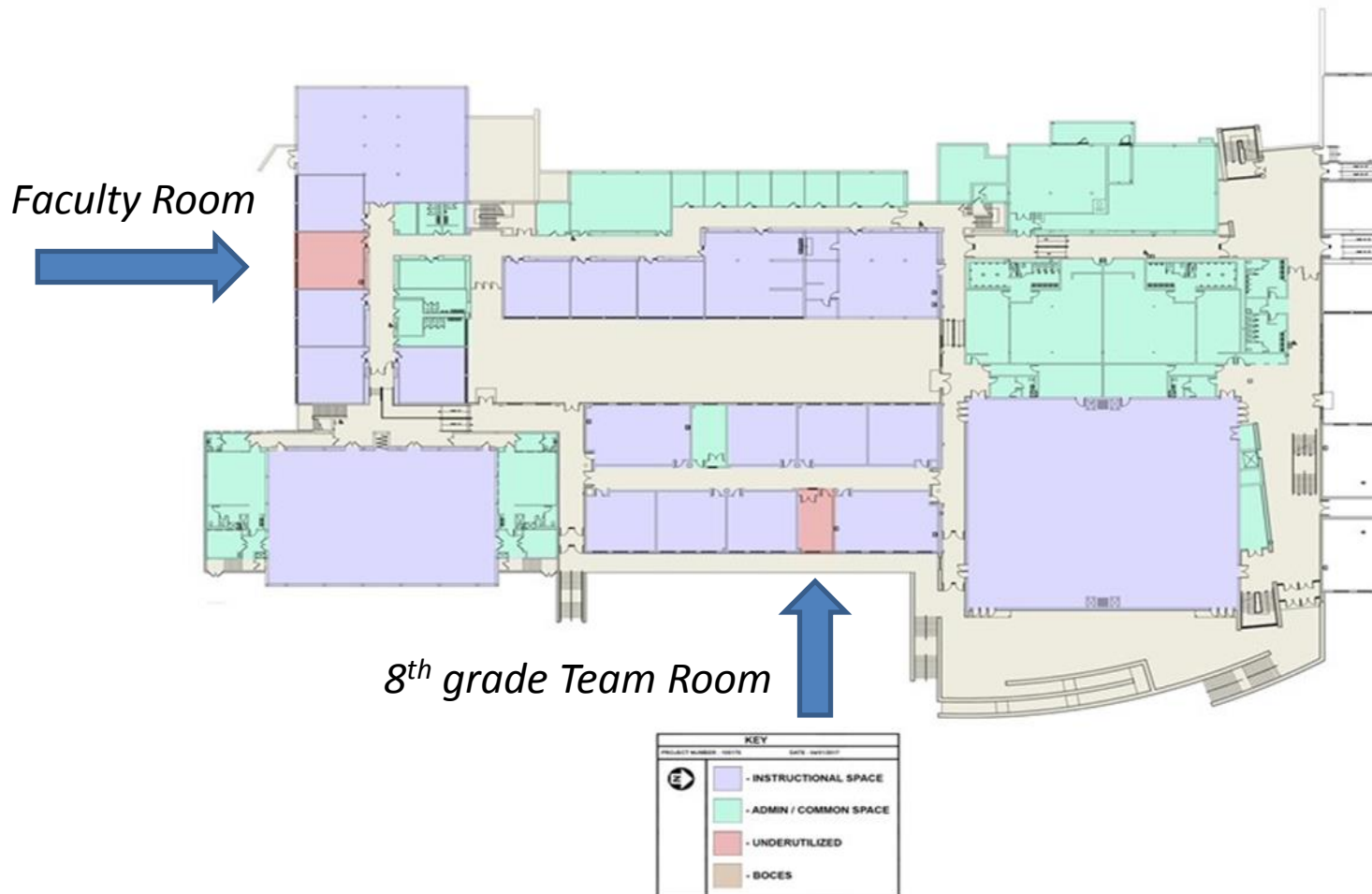
Admin / Common Space

Underutilized

KEY	
PROJECT NUMBER	DATE
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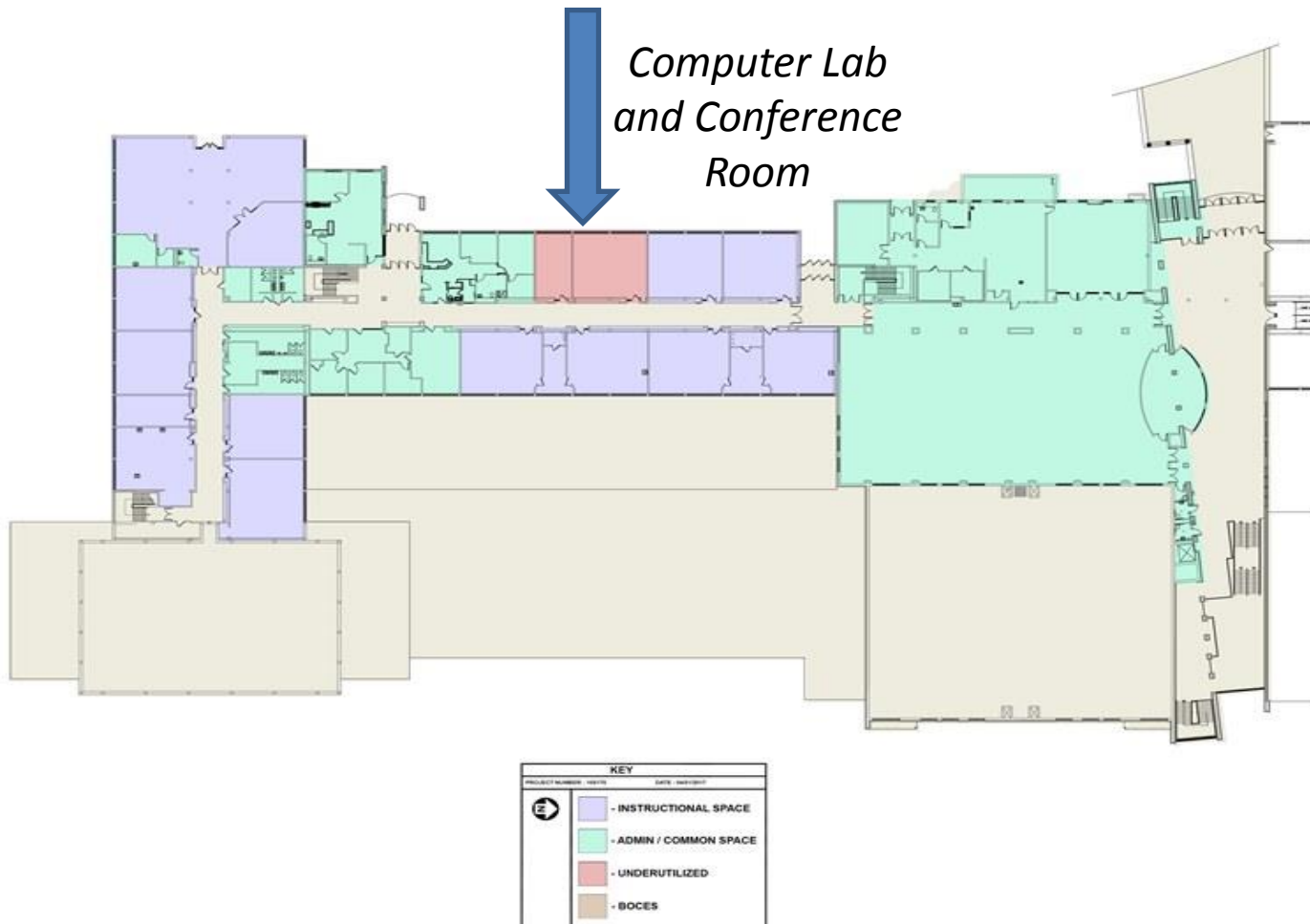


Facilities Use – Middle School 1st



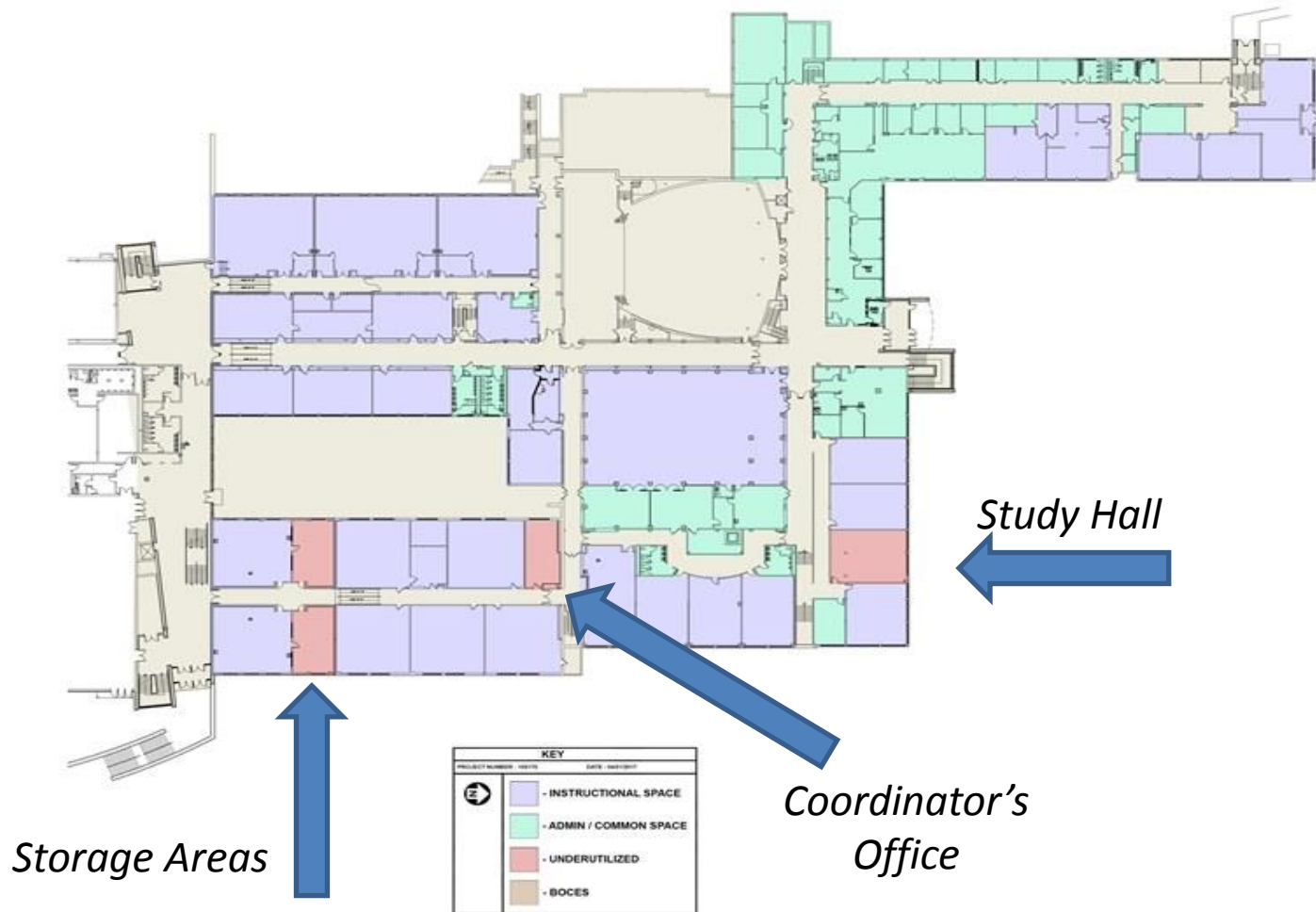


Facilities Use – Middle School 2nd





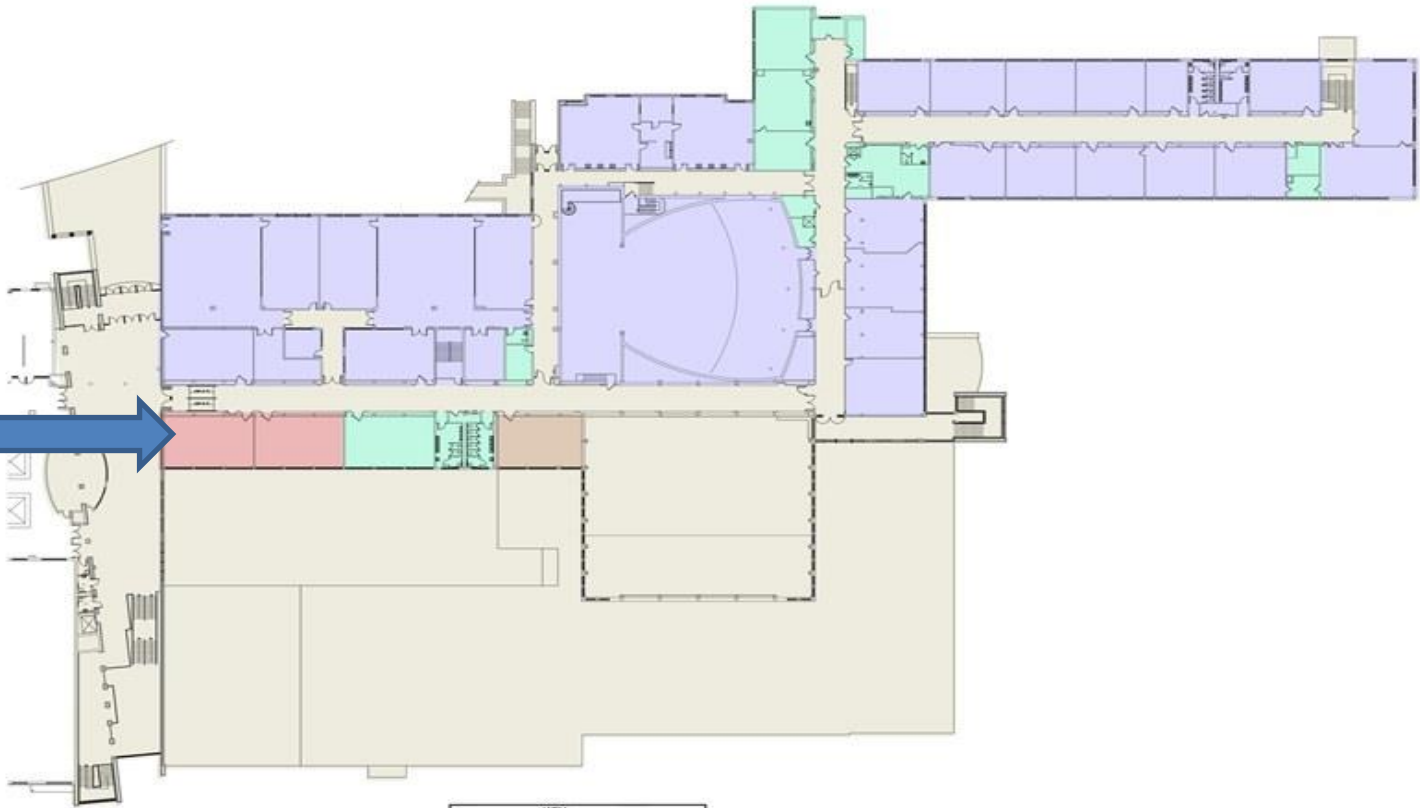
Facilities Use – High School 1st









Facilities Use – High School 2nd

*Special
Education/
Music Tech
Room*



KEY	
PROJECT NUMBER: 100170	DATE: 04/10/10
	- INSTRUCTIONAL SPACE
	- ADMIN / COMMON SPACE
	- UNDERUTILIZED
	- BOCES



Facilities Use – General

1. Board of Education Building

- July 1, 2015– April 3, 2017 = 154 requests
- + Internal administrative meetings

2. HS Auditorium

- July 1, 2015 – April 3, 2017 = 418 requests
- + HS and MS student and class meetings

3. HS Library

- July 1, 2015 – April 3, 2017 = 84 Requests

4. Waterman Auditorium

- July 1, 2015 – April 3, 2017 = 40 Requests



Proposition 1

The **Proposed** 2017-18 Budget

- Proposed Budget = **\$32,457,618**
 - 2.00% increase from 2016-2017 Budget
 - Of the proposed increase in spending, BOCES, Transportation, and Building aid has been leveraged wherever possible.
 - This will generate aid payments back to the district to be used as revenues in next year's budget
- Anticipated Tax Levy = **\$24,099,928**
 - 2.00% anticipated tax levy increase (\$472,548)
(*The District's allowable tax cap is 2.38%*)



Three-Part Budget

	<u>2016-2017</u>	<u>2017-2018</u>
Administrative	\$ 3,954,676 (=12.43%)	\$ 3,743,243 (= 11.53%)
Program	\$19,478,525 (= 61.21%)	\$21,470,618 (= 66.15%)
Capital	\$ 8,387,993 (= 26.36%)	\$7,243,757 (= 22.32%)
	\$31,821,194	\$32,457,618 (+2.00%)



Estimated Revenues

	<u>2016-2017</u>	<u>2017-2018</u>
• State Aid	\$ 7,517,040	\$ 7,480,242 (TBD)
• County Sales Tax	\$ —	\$ 50,000
• Interest	\$ —	\$ 30,000
• Charges for Services	\$ 22,202	\$ 24,513
• Payment In Lieu Of Taxes	\$ 153,246	\$ 240,472
• Admissions	\$ —	\$ 3,000
• Use Of Facilities/Rentals	\$ 10,628	\$ 60,000
• Classroom Rental – BOCES	\$ 5,000	\$ 15,000
• Transportation Center	\$ 46,000	\$ 46,000
• Sale Of Surplus Items	\$ 14,000	\$ 25,000
• Sale Of Fuel	\$ 13,463	\$ 13,463
• Refund Prior Year Expense	\$ 250,000	\$ 325,000
• Gifts and Donations	\$ 40,000	\$ 15,000



Proposition 2

Year 2 of Bus Replacement Plan

- Purchase of 4 Buses
- Total Cost Not to Exceed \$480,000

\$480,000 (Total Cost)

- \$158,400 (Guaranteed buyback at 33%)
- \$102,912 (Transportation Aid 32%)

= \$218,688 Local Cost over 5 years

= \$10,934/bus/year (vs \$15,776/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
- Part 2 – Allocate a portion of any remaining year end funds to partially fund the reserve



Proposition 4

Establish a 10 Year Capital Reserve

- Part 1 – Establish a 10 year Capital Reserve (*technical action*)
- Part 2 – Allocate **existing** funds of \$225,000 into the Reserve (*technical action*)
- Part 3 – Allow the allocation of up to an additional \$150,000 from any remaining year end funds to fully fund the reserve



Next Steps

- **April 4** – Administration presents Proposition 1 - the Draft Budget - to the Board for discussion/revision
- **April 11** – Administration presents a Revised Budget to the Board for final adoption
- **May 2** – Administration presents final budget to the community
- **May 16** – Community Budget Vote and Board Election



Return On 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*



Project 2021

1. Replacing windows, roofs, doors, and heating systems that are ***original to our buildings*** and in disrepair
2. Renovating current classroom spaces to ***better meet the current and future teaching and learning needs*** of our students and staff
3. Renovating auditorium spaces that have many of the original components and lighting systems to ***provide additional learning opportunities and experiences*** for our students
4. Renovating middle school gymnasium and locker rooms to ***improve the safety of the area*** and to provide greater use for programs beyond physical education
5. Utilizing existing reserves (savings accounts) to maximize the work that we can do while ***minimizing the cost to the taxpayers***



Project 2021



The education of yesterday and today is no longer sufficient for the worker/citizen of tomorrow.

The “expertise” of tomorrow’s worker/citizen will be that of learner. To learn, unlearn, and relearn - that is the needed skill set.



Project 2021



Different students with different needs...

Who are required to meet *different standards...*

To compete with a *different workforce* than ever before...

Requires *different teaching and learning* in *different spaces.*

Change will be more constant than not



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Project 2021

Yesterday's economy moved at a more predictable pace with more predictable competitors and towards a ***consumer generation***.





Project 2021



Today's knowledge economy functions at a 24/7 pace:

- Faster news
- Faster results
- Faster change
- Faster adaptation

And towards a ***creator/producer generation***



Replacing Various Roof Areas

- Last replaced in Project 2000 or before
- New undersurfaces needed to direct water to drainage



Replacing High School Windows

- Windows last replaced in 1986
- Energy Inefficiency = Increased costs
- Seal Failure = Water Penetration/Energy Loss

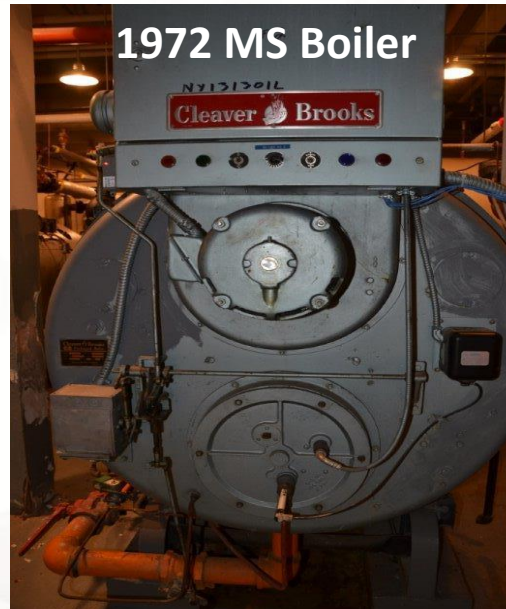


Renovating Middle School Gym Locker Rooms

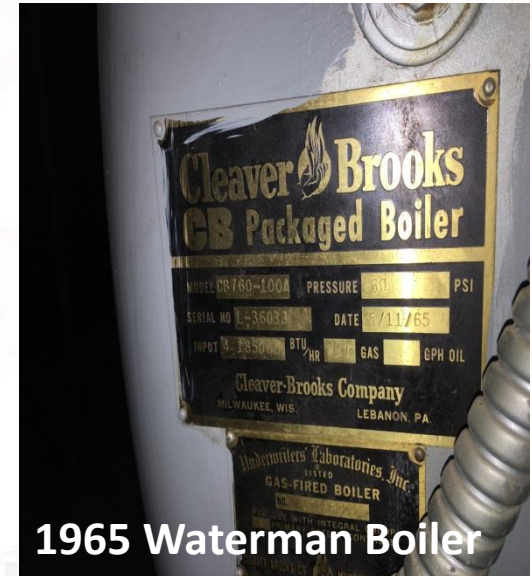
- Original 1972 structure; safety concerns
- Wall, flooring, and ceiling disrepair
- Lack of privacy for students



1952 HS Boiler



1972 MS Boiler



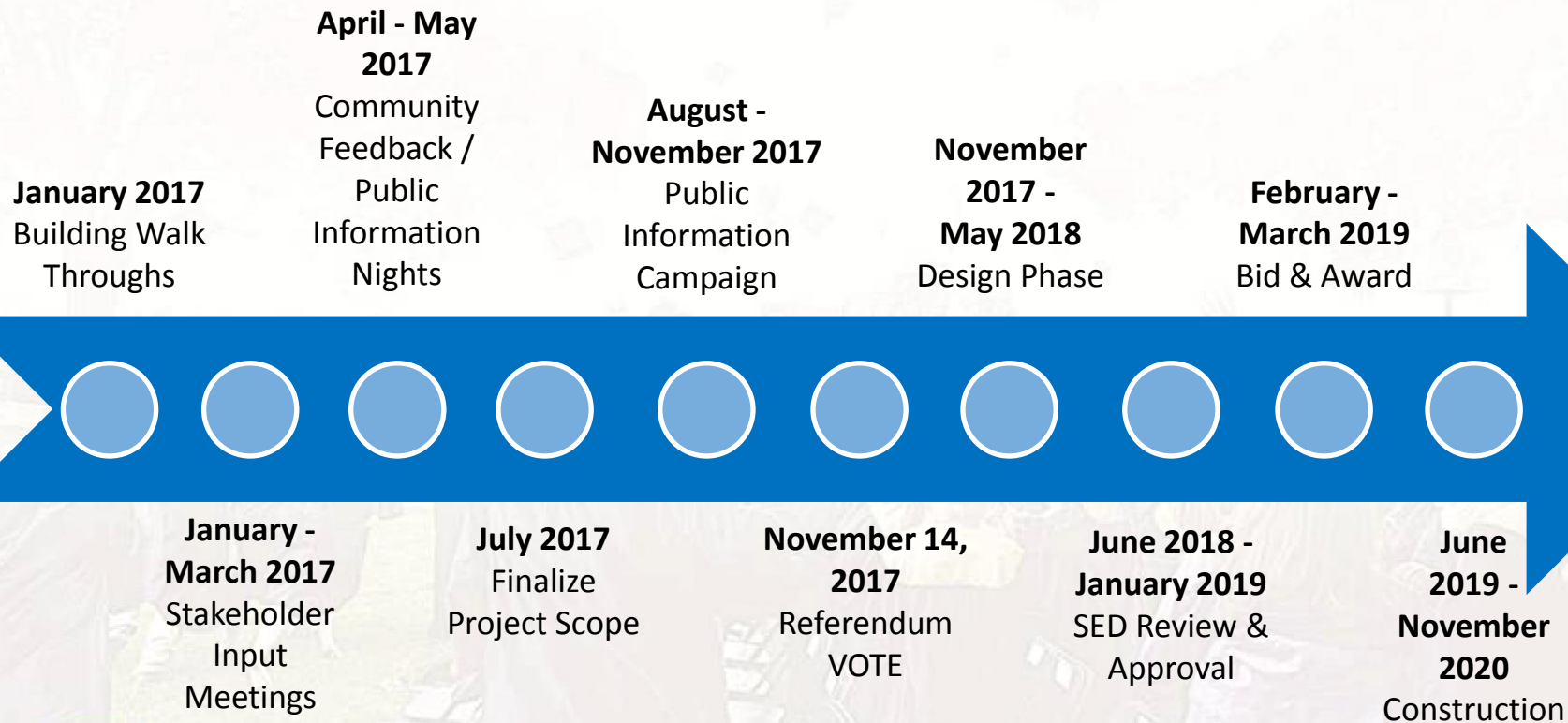
1965 Waterman Boiler

Replacing Heating Systems

- Original to each building
- Energy Inefficient = Higher Cost
- Limited control for adjusting to outside temperatures



Project Timeline





Project 2021 - Concepts



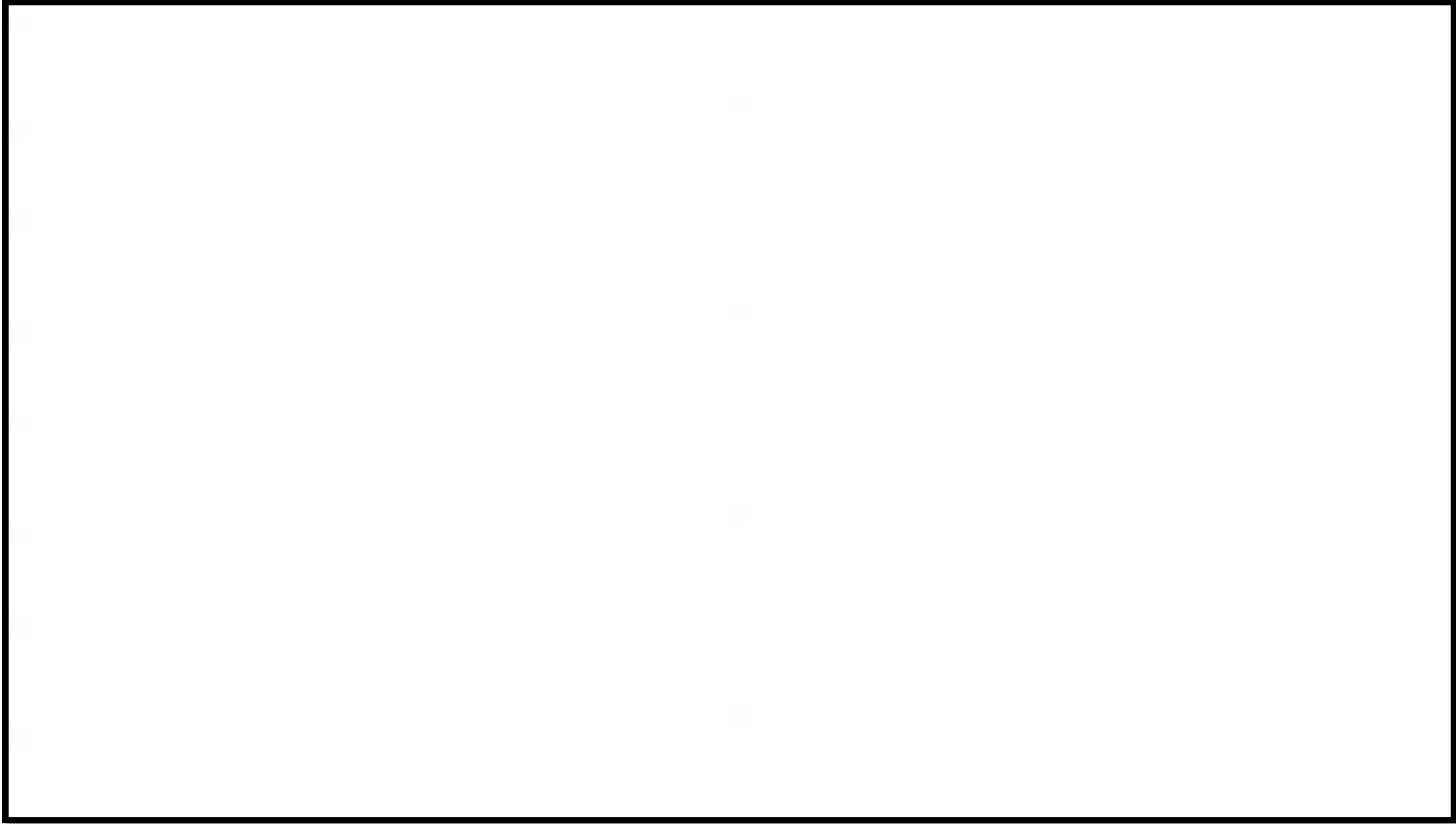


- Flexibility – folding walls



- Use of outdoor environment







Project 2021 – Next Steps

1. Determine all **health and safety issues** that must be addressed
2. Determine those areas that are **past or approaching their expected lifespan** and plan for replacement
3. Determine those areas that will have the **greatest impact on current and future teaching and learning needs** not included in areas 1-2 and plan for design
4. Convene students, staff, parents, and community groups for input
5. Develop additional communication/explanation materials including **newsletters and videos, community surveys, and schedule community meetings** to discuss.
6. Host **building tours** to show details of areas 1-4 above



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Your Questions?

