



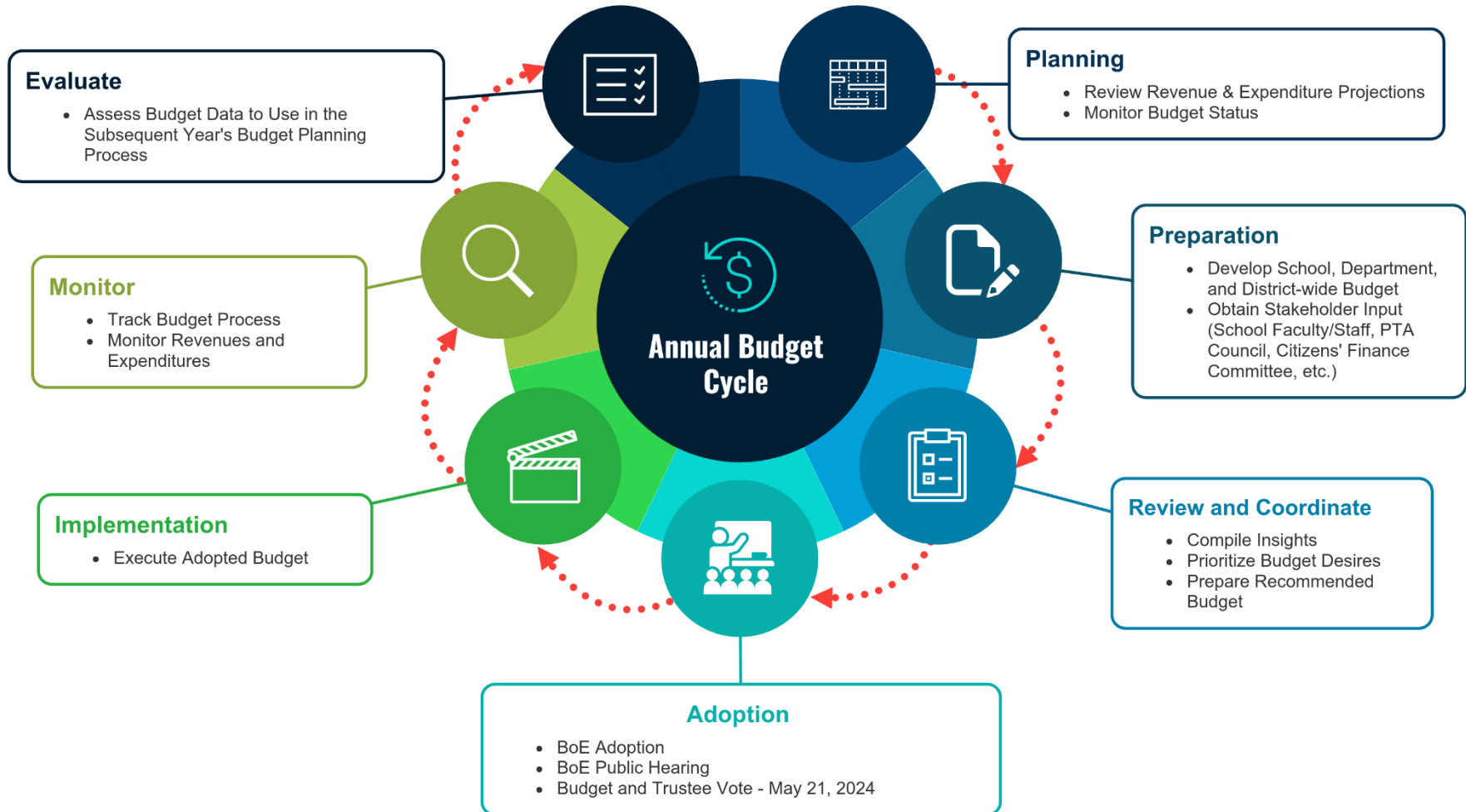
2024-2025 Budget Discussion Board of Education Meeting January 23, 2024



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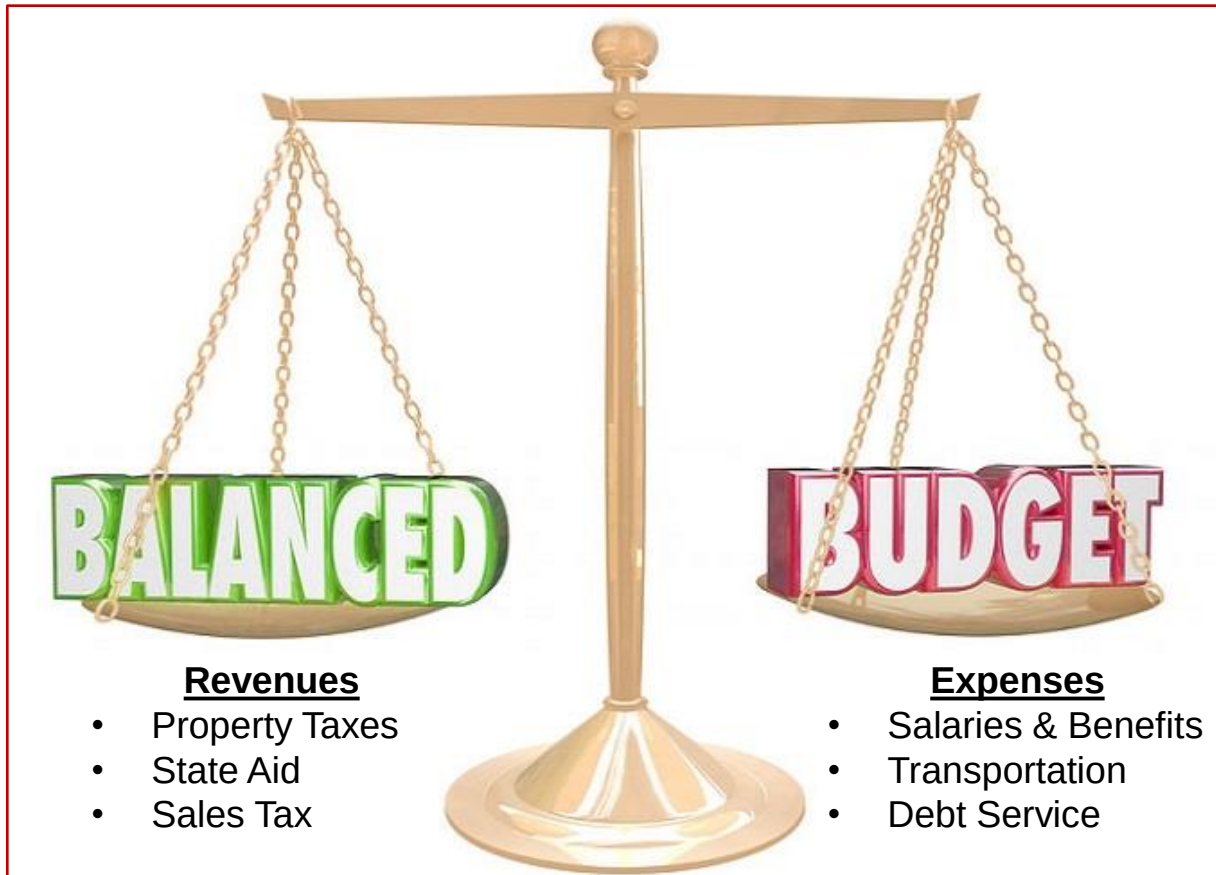
- **Budget Development**
- **Audit, Legal, and Insurances**
- **Technology**
- **Buildings and Grounds**
 - **Safety and Security**
- **Transportation**
- **Benefits**

SCSD Annual Budget Cycle Starts July 1st





2024-2025 Annual Budget



**+ Proposed 2024-2025 Audit,
Legal, and Insurances Budget**



Audit, Legal, and Insurances

Service	2022-2023 Expense	2023-2024 Budget	2024-2025 Proposed
Audit, Legal*	\$137,662	\$194,730	\$199,230
Insurances**	\$343,604	\$400,695	\$469,540
Total	\$481,266	\$595,425	\$668,770

***The District retains legal counsel to handle the legal affairs of the District and to provide legal advice, as needed, for the Board of Education and the Administration.**

****The District has insurances covering commercial property/fire, general liability, school board legal liability, boilers and machinery, pollution liability, commercial auto, commercial crime, cyber crime, excess catastrophe liability, and student accident insurance.**

**Proposed 2024-2025
Technology Budget**



Technology Budget Summary

Expense	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025
Salaries	\$441,326*	\$530,698*	\$458,692*
Equipment	\$78,061	\$55,000	\$55,000
Service Agreements/ Other Contractual	\$851,771	\$915,317	\$324,660**
Supplies	\$32,216	\$40,000	\$41,200
Software	\$130,184	\$191,877	\$210,440
BOCES Services	\$310,998	\$341,057	\$1,653,957**
Lease Purchase	\$765,000	\$850,001	\$975,000***
Total	\$2,609,556	\$2,923,950	\$3,718,949

*Reclassification of support staff to technology budget code

**EduTek budgeted in BOCES services along with one new position and one position reallocated from SCSD to EduTek

***Continued implementation of five-year technology plan developed by EduTek

**EduTek Cost
\$1,292,500**



Savings By Moving EduTek to BOCES

	EduTek Direct Cost*	EduTek BOCES Cost	Estimated BOCES Aid	Net EduTek BOCES Cost	Variance
2024-25	\$918,874	\$1,292,500	\$0	\$1,292,500	-\$373,626
2025-26	\$964,818	\$1,292,500	\$517,000	\$775,500	+\$189,318
2026-27	\$1,013,059	\$1,292,500	\$517,000	\$775,500	+\$237,559
2027-28	\$1,063,712	\$1,292,500	\$517,000	\$775,500	+\$288,212
Total	\$3,960,463	\$5,170,000	\$1,551,000	\$3,619,000	+\$341,463
^Net Savings over 4-year period totals \$341,463					
^Payback period is less than 3 years					

*EduTek Direct Cost includes new position, position reallocated from SCSD to EduTek, and a 10% increase in costs for 2024-2025. \$624,240 budgeted in 2023-2024 for EduTek.



Advantages of Moving EduTek to BOCES

- **New position**
- **Legacy costs avoided**
- **Four years of fixed costs**
- **Receive BOCES aid on costs**
- **Net savings over four-year period totals \$341,463**



Technology Staff

SCSD

- Director of Technology (1)
- Computer Aide (4)
- Admin. Assistant (1)
- Database Assistant (1)

EduTek

- Project Manager (1)
- Senior Network Engineer (1)
- Network Engineer (1)
- Level 2 Technician (2)
(One Previously SCSD)
- Level 1 Technician (3)
(New position in 2023-2024)

15 Total Combined FTE
(14 Total Combined FTE 2023-2024)



Sampling of Services Provided

■ 1:1 Student Device Program

- K-5 iPads
- 6-7 Dell Latitude Computers
- 8 Surface Go Computers
- 9 Dell Latitude Computers
- 10-12 Surface Go Computers

■ 1:1 Staff Device Program

- K-5 MacBook Airs
- 6-12 Surface Pros

■ VoIP Telephone Services

■ Review and enforcement of Education Law 2-d for District subscriptions

■ NYS Data Warehousing and Mandated Reporting

■ Infrastructure Support

- Network Design
- Maintenance
- Long-Range Plan

■ Cyber Security Support

■ Hardware and Software Support

■ Onboarding of technology for new students and staff

■ Overall technology support for all students, parents, and staff



Lease Purchase/Equipment 2024-2025

- iPads
- Dell Latitude Computers
- MacBook Air Computers
- iMac
- Surface Pros
- Printers
- BenQ Displays
- APC Batteries
- Cisco Work
 - Switches
 - MDF/IDF Replacements
- Uninterruptable Power Supply (UPS)

**+ Proposed 2024-2025 Buildings
and Grounds Budget
(Includes Safety and Security)**



Buildings and Grounds Budget Summary

Expense	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025
Salaries	\$2,385,455*	\$2,625,141	\$2,722,232
Equipment	\$211,671	\$105,000	\$105,000
Service Agreements/ Other Contractual	\$259,079	\$399,926	\$415,661**
Safety and Security	\$832,080	\$875,099	\$879,173
Utilities	\$1,411,622	\$1,527,820	\$1,624,583
BOCES Services	\$298,757	\$431,389	\$478,169***
Supplies/Repairs	\$949,820	\$808,930	\$841,310
Total	\$6,348,484	\$6,773,305	\$7,066,128

* Maintenance position not filled in 2022-2023

** Includes additional cost for water testing mandates

*** Includes upgraded maintenance plan for safety and security items



Buildings and Grounds Staff

SCSD

- Director of Facilities (1)
- Custodial (24)
- Maintenance/Grounds (7)
- Courier (1)
- Admin. Assistant (1)

Safety and Security

- Safety and Security Coordinator (1) Altaris
- School Resource Officers (4) Westchester County Police Dept.

39 Total FTE



Overview of Services Provided

- **Custodial and maintenance of:**
 - 4 school buildings
 - Approx. 600,000 sq. ft. of building space
 - 55 acres of land
- **Inspections**
 - Oil tanks
 - Fire extinguishers
 - Boilers
 - AEDs
- **Electrical work**
- **Plumbing work**
- **Carpentry work**
- **HVAC work**
- **Safety and Security**
 - School Resource Officer in every school building
 - Afternoon/evening security guards
- **Emergency Drills**
 - 8 Evacuation drills
 - 4 Lockdown drills
- **Buildings are monitored 24/7 by a monitoring company**
- **Manage approximately 300 cameras district wide**
- **Secure visitor management and buzz in systems**
- **Swipe card access for interior and exterior doors**

**+ Proposed 2024-2025
Transportation Budget**



Transportation Budget Summary

Expense	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025
Salaries	\$557,911	\$613,436	\$630,833
Service Agreements/ Other Contractual	\$3,669	\$7,617	\$7,230
Supplies	\$8,569	\$11,518	\$11,743
Contract Transportation	\$4,469,214	\$5,280,472*	\$5,489,012*
Total	\$5,039,363	\$5,913,043	\$6,138,818

* Additional cost of fuel purchased by the District



Transportation Staff

SCSD

- Assistant Director of Transportation (1)
- Admin. Assistant (1)
- Bus Monitors (24) Part-time

Royal Coach

- Bus Drivers (50) Part-time
- Terminal Manager (1)
- Dispatcher (1)
- Safety Manager (1)
- Mechanics (2)

81 Total Employees



Overview of Services Provided

■ Home to School Transportation

- Approximately 680,000 miles driven per year
- 34 In-District Routes
- 16 Out-of-District Routes

■ Athletics

- Games
- Practices

■ Co-Curricular Trips

- Student Council
- Music

■ Field Trips

- Grade level trips

■ Annual Training

- 2-hour Refresher trainings twice a year
- De-escalation training

■ Bus Patrol Program

- Stop arm cameras for all buses

■ Transportation Committee

- Re-established during 2022-2023 school year

**Proposed 2024-2025
Benefits Budget**



Benefits

	2022-2023 Expense	2023-2024 Budget	2024-2025 Proposed
NYS Employees Retirement System	\$898,362	\$957,989	\$964,139
NYS Teachers Retirement System	\$4,237,085	\$4,213,718	\$4,460,036
Social Security	\$3,740,244	\$4,016,161	\$4,074,004
Health Insurance including Medicare and Buy-Out Payments	\$13,735,512	\$15,510,753	\$17,030,390
All Other Benefits (Unemployment, Workers' Comp., Dental, Life, Vision, etc.)	\$1,114,623	\$1,214,812	\$1,297,225
Total	\$23,725,826	\$25,913,433	\$27,825,794

Budget to budget increase of \$1,912,361 or 7.38%



Benefits (Cont'd.)

- **NYS Teachers Retirement System (TRS) Pension Employer Contribution Rate Impact – from 9.76% to 9.75%-10.25%**
 - All certified staff including teachers, teacher assistants, administrators, etc.
- **NYS Employee Retirement System (ERS) Pension Employer Contribution Rate Increase – from 13.1% to 15.2% (2.1% increase over current year)**
 - All non-certified staff including teacher aides, monitors, custodians, maintenance, office staff, etc.
- **Anticipated Health Insurance Rate Increases**
 - **Empire Plan – (Teachers only)**
 - Calendar Year 2024 Aggregate Increase of 12%
 - Calendar Year 2025 Aggregate Projected Increase of 14%
 - **PNW Consortium Plan – (All other employees)**
 - Fiscal Year Increase of 5.5%



Summary of Expenditure Increases

- **Audit, Legal, and Insurances- \$73,345**
- **Technology- \$794,999**
- **Buildings and Grounds- \$292,823**
- **Transportation- \$225,775**
- **Benefits- \$1,912,361**
- **Total- \$3,299,303**

***3.10% increase on total current budget or 7.83% increase on current non-instructional budget**



Next Budget Presentation

- **February 13, 2024**
 - **Instructional Budget**
 - **Primrose Elementary School**
 - **Somers Intermediate School**
 - **Somers Middle School**
 - **Somers High School**
 - **Special Education**



Upcoming BOE Meeting Dates and Budget Topics

February 13, 2024	Budget Planning Session (Instructional)
March 12, 2024	Budget Development Workshop
March 26, 2024	Budget Planning Session (Summary)
April 16, 2024	Budget Summary and Budget Adoption
May 7, 2024	Public Budget Hearing
May 21, 2024	Budget Vote and Trustee Election