



Forward in Excellence



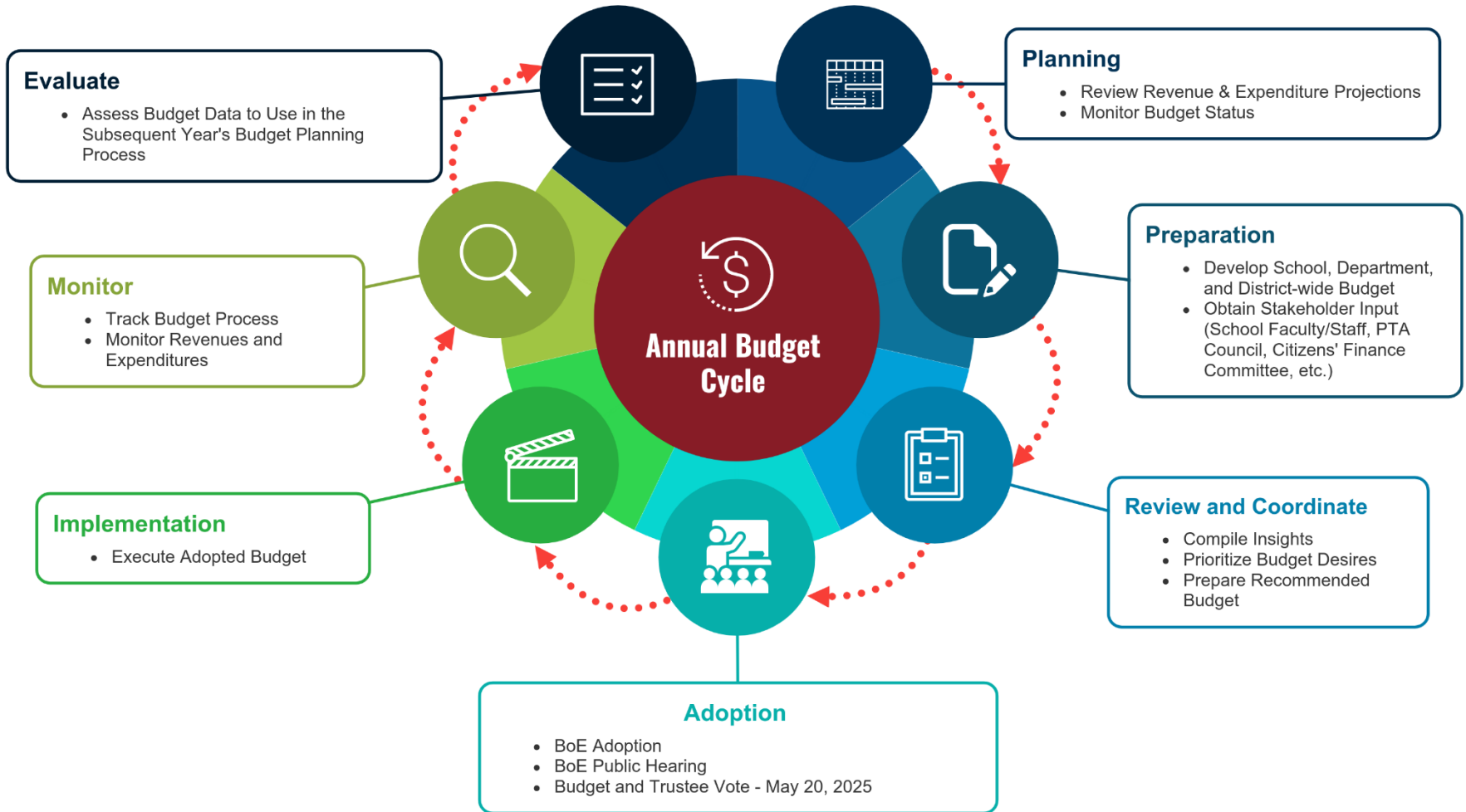
2025-2026 Budget Discussion Board of Education Meeting January 21, 2025



Contents

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

SCSD Annual Budget Cycle Starts July 1st



2025-2026 Annual Budget





**+ Proposed 2025-2026 Audit,
Legal, and Insurances Budget**



Audit, Legal, and Insurances

Service	2023-2024 Expense	2024-2025 Budget	2025-2026 Proposed
Audit, Legal*	\$136,551	\$185,230	\$187,750
Insurances**	\$405,955	\$469,540	\$559,048
Total	\$542,506	\$654,770	\$746,798

***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 2025-2026
Technology Budget**



Technology Budget Summary

Expense	Actual 2023-2024	Budget 2024-2025	Proposed 2025-2026
Salaries	\$287,258	\$454,617*	\$473,123
Equipment	\$49,627	\$55,000	\$55,000
Service Agreements/ Other Contractual	\$874,995	\$324,660	\$1,264,994**
Supplies	\$31,273	\$41,200	\$41,200
Software	\$193,285	\$210,440	\$222,258
BOCES Services	\$455,262	\$1,653,957**	\$382,525
Lease Purchase	\$850,000	\$975,002	\$975,002
Total	\$2,741,700	\$3,714,876	\$3,414,102

*Reclassification of budget code for support staff in technology

**EduTek budgeted in BOCES services for 2024-2025, but moved back to Other Contractual for 2025-2026



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)
- Level 1 Technician (3)

15 Total Combined FTE



Sampling of Services Provided

- **1:1 Student Device Program**
 - K-4 iPads
 - 5-11 Dell Latitude Computers
 - 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 2025-2026

- 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 2025-2026 Buildings
and Grounds Budget
(Includes Safety and Security)**



Buildings and Grounds Budget Summary

Expense	Actual 2023-2024	Budget 2024-2025	Proposed 2025-2026
Salaries	\$2,442,932	\$2,717,721	\$2,831,417
Equipment	\$105,704	\$95,000	\$97,500
Service Agreements/ Other Contractual	\$253,703	\$374,161*	\$355,821
Safety and Security	\$846,691	\$879,173	\$902,616
Utilities	\$1,540,570	\$1,572,083	\$1,589,538
BOCES Services	\$418,094	\$478,614	\$513,456
Supplies/Repairs	\$815,816	\$855,310	\$881,130
Total	\$6,423,510	\$6,972,062	\$7,171,478

* Includes additional cost for water testing mandates



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/Fire alarms
 - Boilers
 - AEDs
 - Lead and Water testing 2025
 - AHERA Triennial 2025
- **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 2025-2026
Transportation Budget**



Transportation Budget Summary

Expense	Actual 2023-2024	Budget 2024-2025	Proposed 2025-2026
Salaries	\$604,726	\$630,991	\$611,029*
Service Agreements/ Other Contractual	\$6,973	\$7,230	\$8,030
Supplies	\$26,458	\$11,743	\$11,793
Contract Transportation	\$4,908,746	\$5,389,334	\$5,668,024
Total	\$5,546,903	\$6,039,298	\$6,298,876

* Reduction of two bus monitor positions that are no longer needed



Transportation Staff

SCSD

- Assistant Director of Transportation (1)
- Admin. Assistant (1)
- Bus Monitors (22) Part-time

Royal Coach

- Bus Drivers (51) 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
 - 17 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
 - Effective student management on the school bus
- **Bus Patrol Program**
 - Stop arm cameras for all buses
 - 24 tickets issues since going live on 10/15/24



**+ Proposed 2025-2026
Benefits Budget**



Benefits

	2023-2024 Expense	2024-2025 Budget	2025-2026 Proposed
NYS Employees Retirement System	\$959,218	\$1,324,671	\$1,337,833
NYS Teachers Retirement System	\$4,114,460	\$4,338,153	\$4,435,456
Social Security	\$3,893,699	\$4,063,155	\$4,174,143
Health Insurance including Medicare and Buy-Out Payments	\$14,928,465	\$16,772,997	\$17,345,841
All Other Benefits (Unemployment, Workers' Comp., Dental, Life, Vision, etc.)	\$1,130,768	\$1,274,766	\$1,364,382
Total	\$25,026,610	\$27,746,742	\$28,657,655

Budget to budget increase of \$910,913 or 3.28%



Benefits (Cont'd.)

- **NYS Teachers Retirement System (TRS) Pension Employer Contribution Rate Decrease – from 10.11% to 9.50%-10.00%**
 - All certified staff including teachers, teacher assistants, administrators, etc.

- **NYS Employee Retirement System (ERS) Pension Employer Contribution Rate Increase – from 15.2% to 16.5%**
 - All non-certified staff including teacher aides, monitors, custodians, maintenance, office staff, etc.

- **Anticipated Health Insurance Rate Increases**
 - **Empire Plan – (Teachers only)**
 - Calendar Year 2025 Aggregate Increase of 2.75%
 - Calendar Year 2026 Aggregate Projected Increase of 12%-14%
 - **PNW Consortium Plan – (All other employees)**
 - Fiscal Year Projected Increase of 3.9%



Summary of Expenditure Increases

- **Audit, Legal, and Insurances- \$92,028**
- **Technology- (\$300,774)**
- **Buildings and Grounds- \$199,416**
- **Transportation- \$259,578**
- **Benefits- \$910,913**
- **Total- \$1,161,161**



Next Budget Presentation

- **February 11, 2025**
 - **Instructional Budget**
 - **Primrose Elementary School**
 - **Somers Intermediate School**
 - **Somers Middle School**
 - **Somers High School**
 - **Special Education**



Projected Bond May 2025

- **Approximate size of project - \$64M**
- **Cost neutral**
- **Timing of BANS and Bonds**
- **Capital reserve fund - \$1.8M currently**
- **Infrastructure upgrades**
- **Academic learning environment updates**



Upcoming BOE Meeting Dates and Budget Topics

Feb. 11, 2025	Budget Planning Session (Instructional)
March 25, 2025	Budget Planning Session (Summary)
April 22, 2025	Budget Summary and Budget Adoption
May 6, 2025	Public Budget Hearing
May 20, 2025	Budget Vote and Trustee Election