



*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

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

**\*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

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