



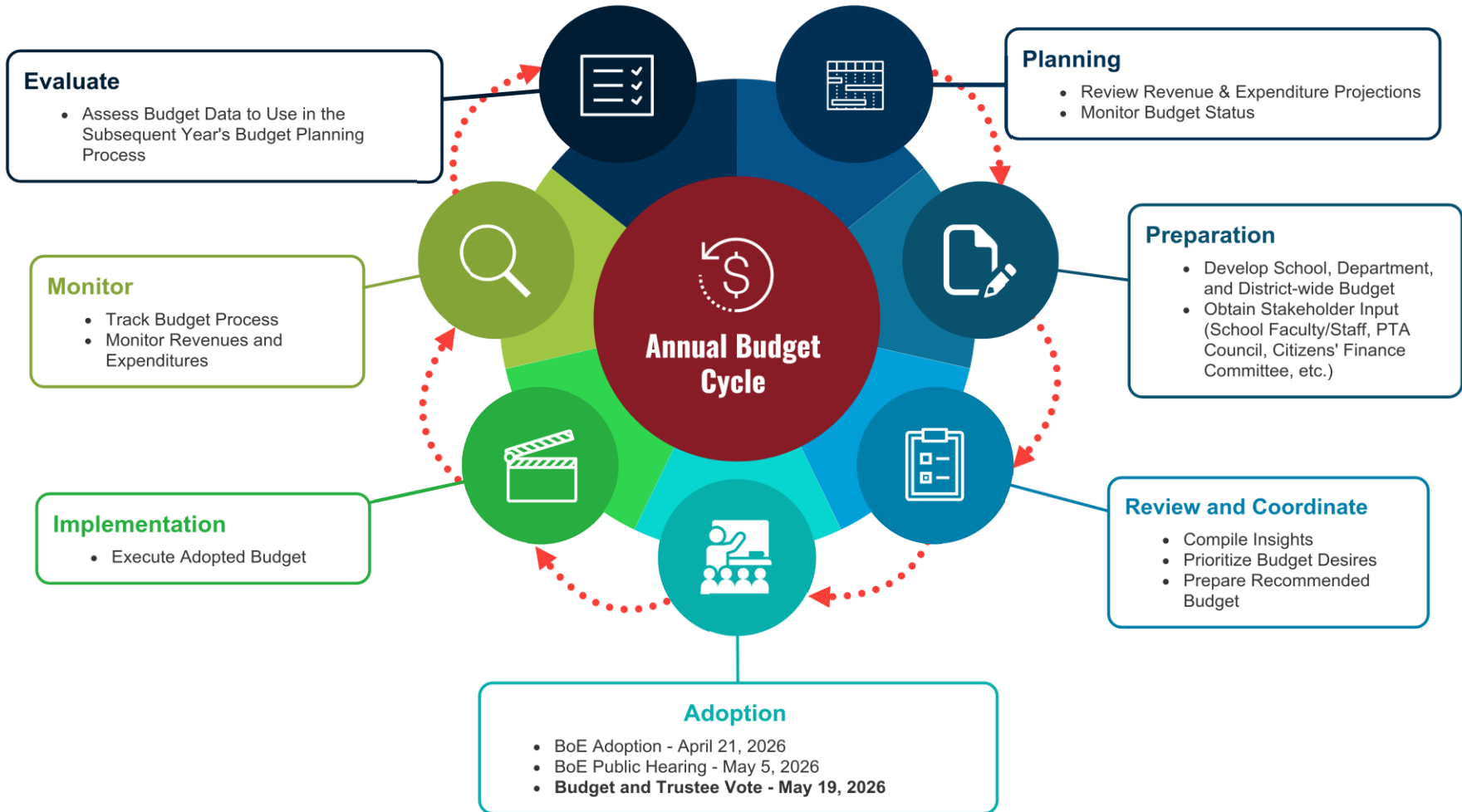
# 2026-2027 Budget Discussion Board of Education Meeting January 20, 2026



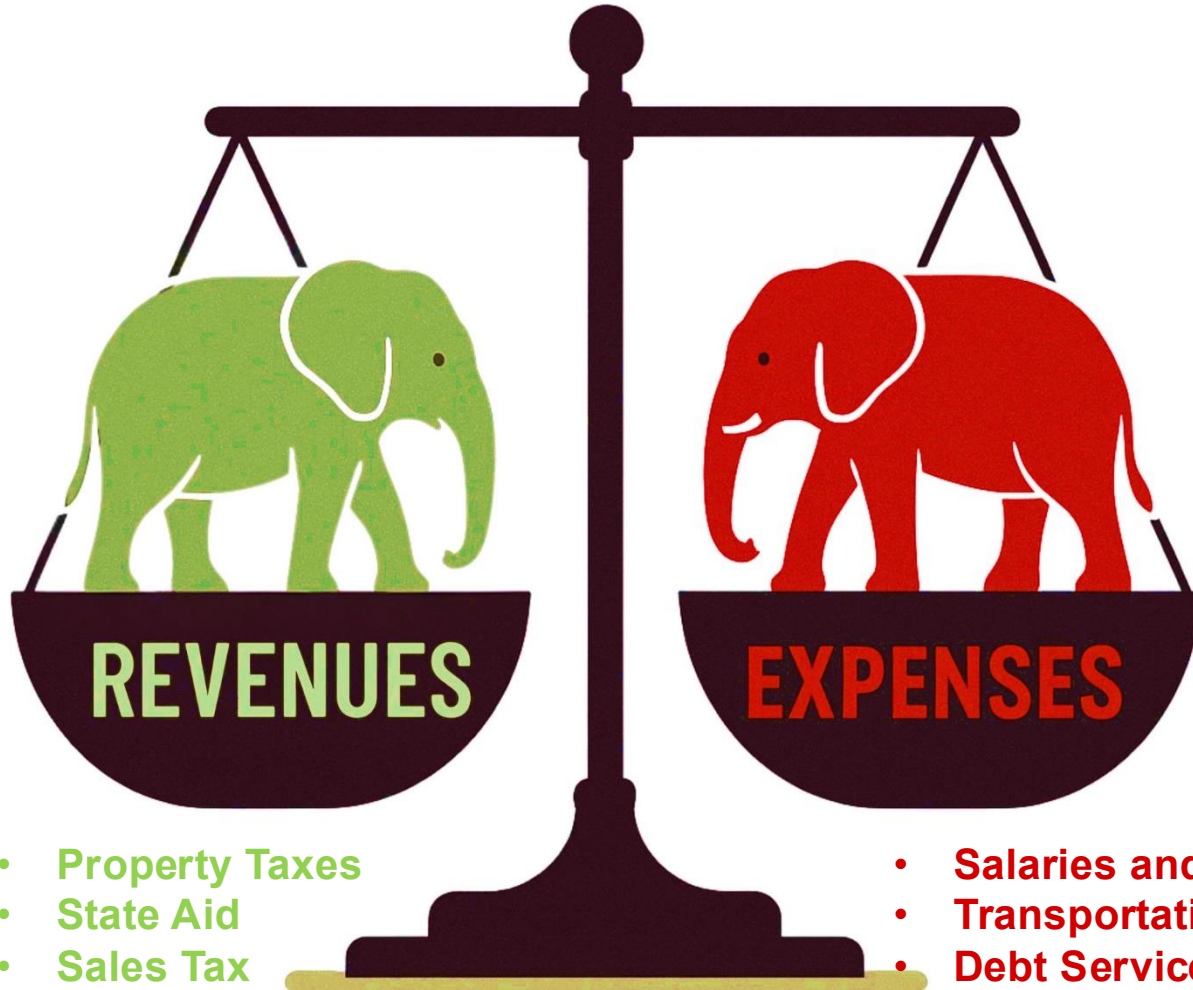
# Contents

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

# SCSD Annual Budget Cycle Starts July 1st



# + 2026-2027 Annual Budget





**+ Proposed 2026-2027 Audit,  
Legal, and Insurances Budget**



# Audit, Legal, and Insurances

<b>Service</b>	<b>2024-2025 Expense</b>	<b>2025-2026 Budget</b>	<b>2026-2027 Proposed</b>
<b>Audit, Legal*</b>	<b>\$120,587</b>	<b>\$187,750</b>	<b>\$189,450</b>
<b>Insurances**</b>	<b>\$452,884</b>	<b>\$538,842</b>	<b>\$641,410</b>
<b>Total</b>	<b>\$573,471</b>	<b>\$726,592</b>	<b>\$830,860</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 2026-2027  
Technology Budget**



# Technology Budget Summary

<b>Expense</b>	<b>Actual 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Proposed 2026-2027</b>
<b>Salaries</b>	<b>\$431,181</b>	<b>\$478,916</b>	<b>\$494,415</b>
<b>Equipment</b>	<b>\$54,385</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>Service Agreements/ Other Contractual</b>	<b>\$1,256,376</b>	<b>\$1,272,789</b>	<b>\$1,328,442</b>
<b>Supplies</b>	<b>\$49,031</b>	<b>\$41,200</b>	<b>\$42,400</b>
<b>Software</b>	<b>\$207,912</b>	<b>\$222,258</b>	<b>\$210,262</b>
<b>BOCES Services</b>	<b>\$349,588</b>	<b>\$382,525</b>	<b>\$413,517</b>
<b>Lease Purchase</b>	<b>\$975,000</b>	<b>\$975,002</b>	<b>\$975,002</b>
<b>Total</b>	<b>\$3,323,473</b>	<b>\$3,427,690</b>	<b>\$3,519,038</b>



# Technology Staff

## SCSD

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

## EduTek

- Technology Services Coordinator (1)
- Network Engineer Level 2 (1)
- Network Engineer Level 1 (1)
- Support Engineer Level 3 (1)
- Support Engineer Level 1 (3)
- Data and Webmaster Services

14 Total Combined FTE



# Sampling of Services Provided

- **1:1 Student Device Program**
  - K-4 iPads
  - 5-12 Dell Latitude 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**
  - Monitoring for Threats
  - Access Controls
  - Updating/Patching Systems
- **Hardware and Software Support**
- **Onboarding of technology for new students and staff**
- **Overall technology support for all students, parents, and staff**



# Lease Purchase/Equipment 2026-2027

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



**+ Proposed 2026-2027 Buildings  
and Grounds Budget  
(Includes Safety and Security)**



# Buildings and Grounds Budget Summary

Expense	Actual 2024-2025	Budget 2025-2026	Proposed 2026-2027
Salaries	\$2,485,335	\$2,857,706	\$2,998,677
Equipment	\$20,843	\$95,573	\$105,000
Service Agreements/ Other Contractual*	\$334,176	\$355,821	\$379,999
Safety and Security	\$836,653	\$900,116	\$923,067
Utilities	\$1,440,613	\$1,587,038	\$1,615,213
Supplies/Repairs	\$680,123	\$881,130	\$902,130
BOCES Services	\$528,991	\$513,456	540,327
Total	\$6,326,734	\$7,190,840	\$7,454,413

\* Includes boiler cleanings, mandated water testing, building management system software, septic tank pumping, oil tank compliance, fire alarm inspections, gym equipment inspections, etc.



# 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
  - Bus Facility & Waste Water Treatment Facility
  - Approx. 600,000 sq. ft. of building space
  - 55 acres of land
  - Grounds/ turf field maintenance
  - Snow removal
- **Inspections**
  - Oil tanks
  - Fire extinguishers/Fire alarms
  - Boilers
  - AEDs
  - AHERA 6 Month Surveillance
- **Electrical/HVAC work**
- **Carpentry work**
- **Plumbing work**
- **Safety and Security**
  - School Resource Officer in every school building
  - Afternoon/evening security guards
- **Emergency Drills**
  - 8 Evacuation drills
  - 4 Lockdown drills
- **Health and Safety Committee**
- **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 2026-2027  
Transportation Budget**



# Transportation Budget Summary

<b>Expense</b>	<b>Actual 2024-2025</b>	<b>Budget 2025-2026</b>	<b>Proposed 2026-2027</b>
<b>Salaries</b>	<b>\$551,541</b>	<b>\$671,755</b>	<b>\$674,142</b>
<b>Service Agreements/ Other Contractual</b>	<b>\$7,019</b>	<b>\$8,030</b>	<b>\$17,930</b>
<b>Supplies</b>	<b>\$65,271</b>	<b>\$11,793</b>	<b>\$12,419</b>
<b>Contract Transportation</b>	<b>\$5,077,755</b>	<b>\$5,635,080</b>	<b>\$5,808,868</b>
<b>Total</b>	<b>\$5,701,586</b>	<b>\$6,326,658</b>	<b>\$6,513,359</b>



# 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)

80 Total Employees



# Overview of Services Provided

- **Home to School Transportation**
  - Approximately 680,000 miles driven per year
  - 34 In-District Routes
  - 15 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
  - Effective student management on the school bus
- **Bus Patrol Program**
  - Stop arm cameras for all buses
  - 391 tickets issued in 2025
    - Highest occurrence of violations are on Route 202



**+ Proposed 2026-2027  
Benefits Budget**



# Benefits

	2024-2025 Expense	2025-2026 Budget	2026-2027 Proposed
NYS Employees Retirement System	\$1,262,115	\$1,350,854	\$1,688,725
NYS Teachers Retirement System	\$4,262,186	\$4,191,924	\$3,904,142
Social Security	\$3,873,454	\$4,140,304	\$4,247,741
Health Insurance including Medicare and Buy-Out Payments	\$15,502,259	\$17,200,983	\$18,489,934
All Other Benefits (Unemployment, Workers' Comp., Dental, Life, Vision, etc.)	\$1,119,469	\$1,343,432	\$1,359,167
<b>Total</b>	<b>\$26,019,483</b>	<b>\$28,227,497</b>	<b>\$29,689,709</b>

Budget to budget increase of \$1,462,212 or 5.18%

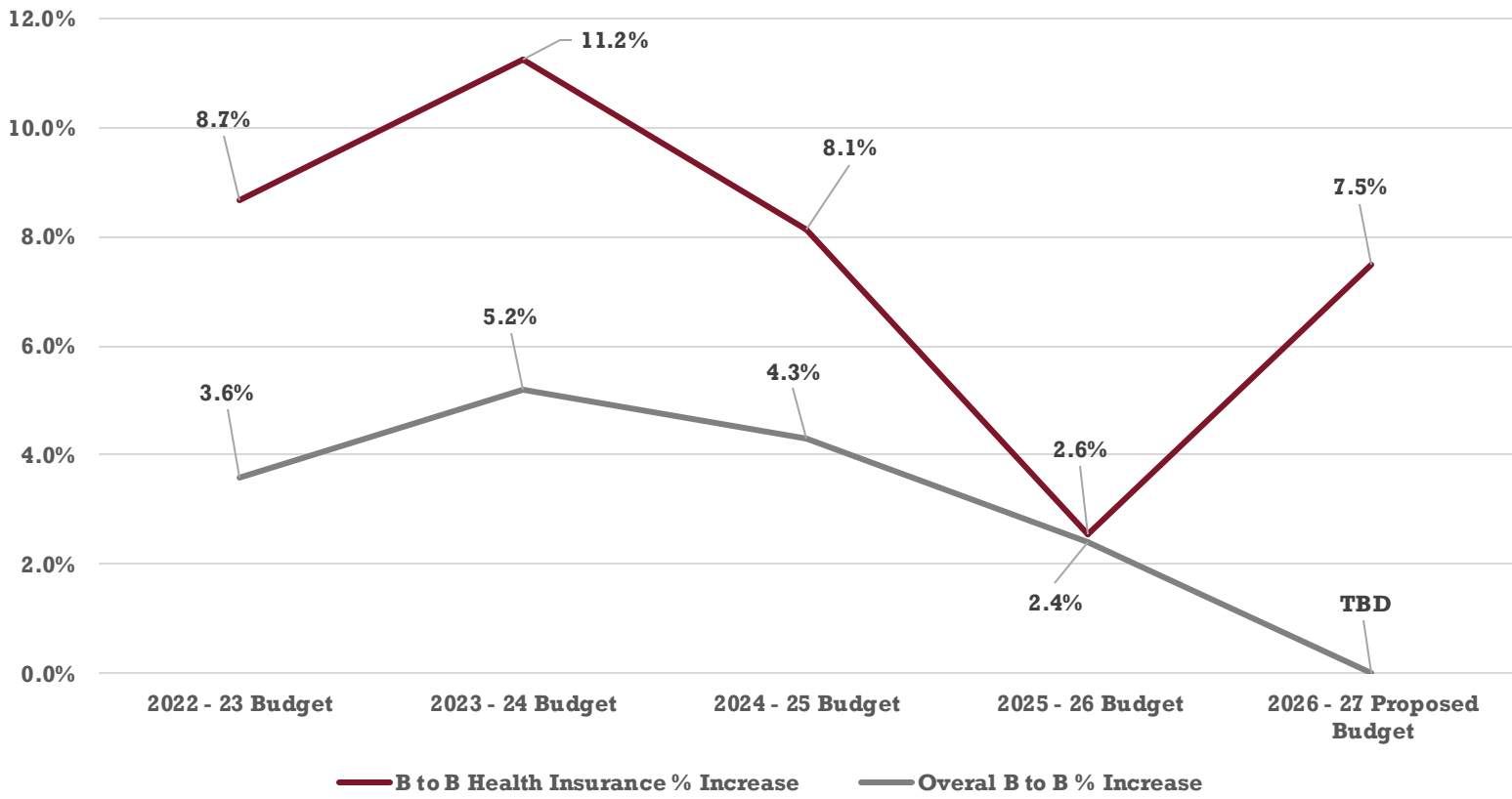


# Benefits (Cont'd.)

- **NYS Teachers Retirement System (TRS) Pension Employer Contribution Rate Impact – from 9.59% to 8.25%-8.75%**
  - All certified staff including teachers, teacher assistants, administrators, etc.
  
- **NYS Employee Retirement System (ERS) Pension Employer Contribution Rate Increase – from 16.5% to 17.6%**
  - All non-certified staff including teacher aides, monitors, custodians, maintenance, office staff, etc.
  
- **Anticipated Health Insurance Rate Increases**
  - **Empire Plan – (Teachers only)**
    - Calendar Year 2026 Aggregate Increase of 11.62%
    - Calendar Year 2027 Aggregate Projected Increase of 12%-14%
  - **PNW Consortium Plan – (All other employees)**
    - Fiscal Year Projected Increase of 5%



# Health Insurance Budget to Overall Budget Increase %





# Summary of Expenditure Increases

- **Audit, Legal, and Insurances- \$104,268**
- **Technology- \$91,348**
- **Buildings and Grounds- \$263,573**
- **Transportation- \$186,701**
- **Benefits- \$1,462,212**
- **Total- \$2,108,102**



# Next Budget Presentation

- **February 10, 2026**
  - **Instructional Budget**
    - **Primrose Elementary School**
    - **Somers Intermediate School**
    - **Somers Middle School**
    - **Somers High School**
    - **Special Education**



# Upcoming BOE Meeting Dates and Budget Topics

<b>Feb. 10, 2026</b>	<b>Budget Planning Session (Instructional)</b>
<b>March 17, 2026</b>	<b>Budget Planning Session (Summary)</b>
<b>April 21, 2026</b>	<b>Budget Summary and Budget Adoption</b>
<b>May 5, 2026</b>	<b>Public Budget Hearing</b>
<b>May 19, 2026</b>	<b>Budget Vote and Trustee Election</b>