



# CAMBRIDGE CENTRAL SCHOOL DISTRICT

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2021-22 Budget Development Workshop  
Athletics, Technology, Building & Grounds, and  
Transportation  
February 25, 2021



# 2021-2022 Budget Goals

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- Develop a budget that is fiscally responsible and educationally sound.
- Create a budget which maintains current Programs & Services while continuing to support district strategic planning initiatives and master site planning.
- Develop a budget that results in a projected tax levy below the tax cap limit.
- Utilize expense efficiencies to minimize increases in the budget.



# Tax Levy Cap

Prior Year Tax Levy		\$9,085,784	
Multiplied by the Tax Base Growth Factor	X	1.0036	
		\$9,118,493	
Add: Prior Year Pilot Payments	+	\$10,516	
		\$9,129,009	
Subtract Prior Year Capital, Debt & Court Order Exemptions:			
Subtract: Capital Local, Debt and Lease Expenditures (minus building aid)	-	\$749,568	
Resulting Adjusted Prior Year Tax Levy		\$8,379,441	
Multiplied by Allowable Levy Growth Factor (CPI or 2%) X	X	1.0123	
Minus Anticipated Coming Year Pilot Payments	-	\$7,145	
		\$8,475,363	
Plus Available Carryover, if any	+	\$0	
Resulting Tax Levy Limit before exemptions		\$8,475,363	
Add Coming School Year Exemptions:			
Est. Capital Local, Debt and Lease Expenditures (minus bldg. aid)	+	\$761,505	
ERS Exemption Estimate does not exceed +2%	+	\$0	
TRS Exemption - Est. rates do not exceed +2%	+	\$0	
Maximum Allowable Tax Levy		\$9,236,868	Allowable Increase
	<b>Change</b>	<b>\$151,084</b>	<b>1.66%</b>



# Cambridge Athletic Program

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## Athletic Program Goals & Objectives

- Teach valuable life-lessons through participation in sport
- Develop physical, team and social skills
- Instill a sense of responsibility, and create healthy and sportsmanlike representatives who find joy through participation
- Create athletic opportunities for students grades 7-12 (Modified, JV & Varsity)
- To conduct a program that achieves a high level of interest and support of student, faculty, alumni, and the local community.
- To provide opportunities for growth and development through athletic competition that will contribute to a successful adult life for each student-athlete.



# Sports Offered for 2021-22

<b>Fall 2021</b>			<b>Winter 2021-22</b>			<b>Spring 2022</b>		
<b>Sport</b>	<b>Level</b>	<b>Coaches</b>	<b>Sport</b>	<b>Level</b>	<b>Coaches</b>	<b>Sport</b>	<b>Level</b>	<b>Coaches</b>
Football (Merged CCS Host)	Varsity/JV/ Modified	6	Girls Basketball	Varsity/JV/ 2 Modified	4	Softball	Varsity/JV/Modified	3
Golf (Merged CCS Host)	Varsity/ Modified	2	Boys Basketball	Varsity/JV/ 2 Modified	4	Baseball	Varsity/JV/Modified	3
Boys Soccer	Varsity/JV/ Modified	3	Cheerleading	Varsity	1	Lacrosse	Varsity/Modified	2
Girls Soccer	Varsity/JV/ Modified	3	Wrestling (Merged @Salem)	Varsity/ JV/ Modified	1	Track Boys & Girls	Varsity/ Modified	3
Volleyball	Varsity/JV/2 Modified	4	Skiing (Merged w/Stillwater)	Varsity				
Field Hockey (Merged @ Salem)	Varsity/ Modified							



# Sports Offered for 2021-22

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SEASON	SPORTS	TEAMS	COACHES
FALL	6	17	18
WINTER	5	13	10
SPRING	4	10	11
TOTAL	15	40	39



## Athletics 2021-21 DRAFT Budget

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	Actual 2019-20	Budget 2020-21	DRAFT 2021-22	Budgetary Change
Salaries( Coaches & Chaperones)	113,165	158,000	158,000	0
Equipment	0	20,000	20,000	0
Contractual Services ( Officials fees, Due, Equipment Service)	35,371	54,300	54,300	0
Supplies (Balls, Uniforms, Medical Kit items)	47,131	44,800	44,800	0
Total Change	195,667	277,100	277,100	0

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# Technology Initiatives

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- Technology planning and visioning to develop the district's 2021-2024 Instructional Technology Plan.
- The Technology Committee continues to utilize our planning process focused on instructional technology including the vision, goals, and action plan to support student learning.
- Continue to support one to one student devices, and replace end of life devices to develop a replacement schedule.
- Implementation of anticipated SMART Schools equipment with continued technology professional development through WSWHE Model Schools.





## Technology 2021-21 DRAFT Budget

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	Actual 2019-20	Budget 2020-21	DRAFT 2021-22	Budgetary Change
Salaries (Non Instructional Tech Support)	\$65,293	\$67,207	\$69,178	\$1,971
Computer Hardware/ Equipment	\$9,898	\$15,000	\$15,000	\$0
Supplies	\$3,935	\$8,000	\$8,000	\$0
Software Codes	\$32,819	\$26,800	\$33,000	\$6,200
BOCES IT Services/ Tech Hardware & Software/ Tech PD	\$278,465	\$217,872	\$277,842	\$59,970
Total Change	\$390,410	\$334,879	\$403,020	\$68,141

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# Operations & Maintenance ( Buildings & Grounds)

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2021-22



# Operations & Maintenance- Staffing

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## Staffing

- 1 Director
- 4.5 Day shift Maintenance & Operations Workers
- 8.5 Night shift Maintenance & Operations Workers



# Operations & Maintenance- Equipment

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Inclusion of the replacement tractor in the 2021-22 budget

- The tractor replacement was included in the current budget, but based on the need for COVID related equipment we have deferred the expenditure to 2021-22.



# Operations & Maintenance – Contractual Services

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## Professional Services

- Boiler Cleaning, Service, & Inspections
- Fire Alarm Monitoring
- Septic Services
- Refuse Collection
- Field Maintenance
- Building Automation System service
- Elevator Inspections
- HVAC, Electrical, and Mechanical Repairs.



# Operations & Maintenance- Supplies

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- All Custodial and Maintenance Supplies required for the operation & maintenance of the district's buildings, approximately 211,620 square feet, and roughly 63.5 acres of property.



# Operations & Maintenance

## 2021-21 DRAFT Budget

	Actual 2019-20	Budget 2020-21	DRAFT 2021-22	Budgetary Change
Salaries (Staff, Substitutes)	\$506,872	\$577,178	\$586,557	\$9,379
Equipment	\$65,573	\$40,000	\$40,000	\$0
Contractual Services	\$180,540	\$120,200	\$140,200	\$20,000
Fuel Oil	\$128,709	\$140,000	\$140,000	\$0
Electric	\$121,329	\$120,000	\$130,000	\$10,000
Water	\$5,492	\$11,000	\$11,000	\$0
Supplies	\$114,838	\$85,000	\$101,000	\$16,000
BOCES	\$39,321	\$60,000	\$60,000	0
Total Change	\$1,162,674	\$1,153,378	\$1,208,757	\$55,379



# Transportation Overview

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**A total of 352,139 miles driven in a year.  
The district boundaries cover 104 square miles.**

## SERVICES

- 14 In District Routes
- 5 Out of District Routes
- 2 CTE/ SUNY ADK Routes
- Athletic Trips
- Field Trips

## STAFFING

- 1 Transportation Supervisor
- 2 Bus Mechanics
- 18 Bus Drivers
- 3 Bus Aide





# Current Bus Fleet

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21 Large Buses ( including 6 spares for COVID protocols)

1 Mid Size Bus

2 Large Vans

2 Suburbans

4 Small Caravans



# Bus Fleet Condition

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- 2 Buses in service –11 years
- 3 Buses in service – 9 years
- 4 Buses in service – 7 years
- 2 Buses in service – 6 years
- 3 Buses in service – 5 years
- 2 Buses in service – 4 years
- 2 Buses in service – 3 years
- 4 Buses in service – 2 years
- 6 Buses in service – 1 year
- 3 Buses New- 8/1/2020

Total number of Buses over 10 years old- **2**

Total number of Buses over 100,000 miles- **3**



# Bus Replacement

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## **Bus Replacement Program Review**

- In 2018-19 the district transitioned to leasing buses rather than outright purchasing, with the goal to continue a five year replacement on the buses which in turn reduces overall maintenance costs.

## **2021-22 Recommended Replacements**

3- 70 Passenger Buses utilizing a 5 year lease

Estimated Total cost not to exceed \$331,500 (\$66,300 per year)

(Replacing Bus 127, Bus 128, and Bus 130)

**Voter approval for the lease of the three BUSES will be provided as a separate proposition.**



## Transportation 2021-21 DRAFT Budget

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	Actual 2019-20	Budget 2020-21	DRAFT 2021-22	Budgetary Change
Salaries(Staff, Substitutes Driving, Athletic & Field Trip Driving)	\$705,616	\$822,862	\$850,717	\$27,855
Equipment	0	164,000	0	-164,000
Contractual Codes(Bus Leases, Insurance, Professional Fees, Driver Testing, Software, Equipment Repair, Professional Learning, Radio Charges)	134,711	33,500	236,753	203,253
Supplies (Auto Parts, Motor Oil, Tires, Antifreeze, Uniforms, etc.)	41,408	62,700	62,700	0
Fuel Auto (Gas & Diesel)	34,233	70,000	77,000	7,000
BOCES (Training & Road Tests)	2,778	5,800	5,800	0
Transportation Facility (Fuel, Upkeep, Bld/Grounds, Electric, Telephones, Supplies)	76,729	103,500	103,500	0
Total Change	\$995,475	\$1,262,362	\$1,336,470	\$74,108

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# Governor's Proposal State Aid Estimates

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- Cambridge CSD's state aid under the Governor's proposal will increase overall by approximately \$ 588,195.
- A large portion of the districts increase in state aid is attributed to the increase in building aid from the completion of the major portions of the capital project work.
- The Governor's proposal includes the federal stimulus funds to schools. It is important to note that the use of the stimulus funds by the state could create state aid revenue gaps in future years.



## Next Steps...

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- Monitor current year's budget and prepare Fund Balance Projection
- Update State Aid Projection in March
- Administration will continue to review opportunities to realize savings and efficiencies



# Budget Calendar

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January 14 <sup>th</sup>	Budget Development Multi Year Forecast
February 11 <sup>th</sup>	School Programs & Special Education
February 25 <sup>th</sup>	Technology, Athletics, Transportation, and Building & Grounds
March 4 <sup>th</sup>	Superintendent's Proposed Budget
March 11 <sup>th</sup>	BOE Meeting/Budget Session- Transportation Proposition
April 13 <sup>th</sup>	Budget Work Session (Possible Adoption)
April 22 <sup>nd</sup>	Budget Adoption (Final Adoption Date Allowed)
May 18 <sup>th</sup>	Budget Vote