



CAMBRIDGE CENTRAL SCHOOL DISTRICT

2022-23 Budget Development Workshop
Athletics, Technology, Building & Grounds, and
Transportation
February 16, 2022



2022-23 Budget Goals

- 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		\$9,236,000	
Multiplied by the Tax Base Growth Factor	X	1.0028	
		\$9,261,861	
Add: Prior Year Pilot Payments	+	\$10,549	
		\$9,272,410	
Subtract Prior Year Capital, Debt & Court Order Exemptions:			
Subtract: Capital Local, Debt and Lease Expenditures (minus building aid)	-	\$761,505	
Resulting Adjusted Prior Year Tax Levy		\$8,510,905	
Multiplied by Allowable Levy Growth Factor (CPI or 2%) X	X	1.02	
Minus Anticipated Coming Year Pilot Payments	-	\$11,763	
		\$8,669,360	
Plus Available Carryover, if any	+	\$0	
Resulting Tax Levy Limit before exemptions		\$8,669,360	
Add Coming School Year Exemptions:			
Est. Capital Local, Debt and Lease Expenditures (minus bldg. aid)	+	\$807,348	
ERS Exemption Estimate does not exceed +2%	+	\$0	
TRS Exemption - Est. rates do not exceed +2%	+	\$0	
Maximum Allowable Tax Levy		\$9,476,708	Allowable Increase
	Change	\$240,708	2.61%



Cambridge Athletic Program

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 2022-23

Fall 2022			Winter 2022-23			Spring 2023		
Sport	Level	Coaches	Sport	Level	Coaches	Sport	Level	Coaches
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 (Merged w/Salem)	Varsity/JV/ Modified	2
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 2022-23

SEASON	SPORTS	TEAMS	COACHES
FALL	6	17	18
WINTER	5	13	10
SPRING	4	10	10
TOTAL	15	40	38



Athletics 2022-23 DRAFT Budget

	Actual 2021-22	Budget 2021-22	DRAFT 2022-23	Budgetary Change
Salaries(Coaches & Chaperones)	143,655	172,900	180,900	8,000
Equipment	804	20,000	10,000	-10,000
Contractual Services (Officials fees, Due, Equipment Service)	23,568	54,300	54,300	0
Supplies (Balls, Uniforms, Medical Kit items)	11,915	44,800	44,800	0
Total Change	179,942	292,000	290,000	-2,000



Technology Initiatives

- Technology planning and visioning to develop the district's 2022-2025 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 2022-23 DRAFT Budget

	Actual 2020-21	Budget 2021-22	DRAFT 2022-23	Budgetary Change
Salaries (Non Instructional Tech Support)	\$66,610	\$69,178	\$57,200	-\$11,978
Computer Hardware/ Equipment	\$14,592	\$15,000	\$15,000	\$0
Supplies	\$7,165	\$8,000	\$8,000	\$0
Software Codes	\$29,859	\$33,000	\$33,000	\$0
BOCES IT Services/ Tech Hardware & Software/ Tech PD	\$297,660	\$277,842	\$277,842	\$0
Total Change	\$415,886	\$403,020	\$391,042	-\$11,978



Operations & Maintenance (Buildings & Grounds)

2022-23



Operations & Maintenance- Staffing

Staffing

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



Operations & Maintenance- Master Site Planning

Establishment of Capital Reserve Fund

Based on the district's needs identified on the Building Condition Survey a Capital Reserve Fund could be beneficial to the district. The premise would be to establish reserves to finance capital improvement identified in the district's Master Site Planning process.

Capital Reserve Funds – are established by a vote of the public. Therefore, the Board would need to act on a resolution at the March Board of Education meeting to present such a proposal to the public as part of the May 17 vote.

A Capital Reserve Fund can be established to purchase general improvements, reconstruction, renovations or additions to the District's buildings and site properties.

Funded with unallocated fund balance if available as determined by the Board of Education.

Probable duration of ten (10) years

Not to exceed \$2 million



Operations & Maintenance – Contractual Services

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

- 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

2022-23 DRAFT Budget

	Actual 2020-21	Budget 2021-22	DRAFT 2022-23	Budgetary Change
Salaries (Staff, Substitutes)	\$550,669	\$586,557	\$629,923	\$43,366
Equipment	\$37,751	\$24,000	\$14,000	-\$10,000
Contractual Services	\$174,954	\$120,200	\$136,270	\$16,070
Fuel Oil	\$112,168	\$140,000	\$140,000	\$0
Electric	\$133,448	\$130,000	\$130,000	\$0
Water	\$5,830	\$11,000	\$11,000	\$0
Supplies	\$127,930	\$101,000	\$114,678	\$13,678
BOCES	\$62,719	\$60,000	\$60,000	0
Total Change	\$1,205,469	\$1,172,757	\$1,235,871	\$63,114



Transportation Overview

**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
- 2 Contracted Out of District Routes

STAFFING

- 1 Transportation Supervisor
- 2 Bus Mechanics
- 18 Bus Drivers
- 4 Bus Aides



Current Bus Fleet

20 Large Buses (including 4 spares)

1 Mid Size Bus

2 Large Vans

3 Suburbans

5 Small Caravans



Bus Fleet Condition

- 2 Buses in service – 13 years
- 1 Buses in service – 11 years
- 2 Buses in service – 9 years
- 2 Buses in service – 8 years
- 3 Buses in service – 7 years
- 2 Buses in service – 6 years
- 2 Buses in service – 5 years
- 4 Buses in service – 4 years
- 6 Buses in service – 3 years
- 3 Buses in service – 2 years
- 4 Buses New- 10/29/2021

Total number of Buses over 10 years old- **3**

Total number of Buses over 100,000 miles- **4**



Bus Replacement

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.

2022-23 Recommended Replacements

4- 70 Passenger Buses utilizing a 5 year lease

Estimated Total cost not to exceed \$441,500 (\$88,300 per year)

(Replacing Bus 127, Bus 131, Bus 132, and Bus 133)

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



Transportation 2022-23 DRAFT Budget

	Actual 2020- 21	Budget 2021-22	DRAFT 2022-23	Budgetary Change
Salaries(Staff, Substitutes Driving, Athletic & Field Trip Driving)	\$698,014	\$850,717	\$886,787	\$36,070
Equipment- (Update Bus Radios)	\$1,771	\$6,000	\$56,000	\$50,000
Contractual Codes(Bus Leases, Insurance, Professional Fees, Driver Testing, Software, Equipment Repair, Professional Learning, Radio Charges)	\$187,688	234,753	368,941	134,188
Supplies (Auto Parts, Motor Oil, Tires, Antifreeze, Uniforms, etc.)	37,843	62,700	65,700	3,000
Fuel Auto (Gas & Diesel)	36,864	70,000	77,000	7,000
BOCES (Training & Road Tests)	3,021	5,000	5,000	0
Transportation Facility (Fuel, Upkeep, Bld/Grounds, Electric, Telephones, Supplies)	66,056	98,500	99,900	1,400
Contract Transportation	1,250	2,800	76,800	74,000
Total Change	\$1,032,507	\$1,330,470	\$1,636,128	\$305,658



Governor's Proposal State Aid Estimates

- Cambridge CSD's state aid under the Governor's proposal will increase overall by approximately \$ 677,663.
- A large portion of the districts increase in state aid is attributed to an increase in Foundation Aid, Transportation Aid, and Building aid from the submission of state reporting after the completion of the major portions of the capital project work.



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Next Steps...

- 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

January 13 th	Budget Development Multi Year Forecast
February 16 th	School Programs & Special Education
February 16 th	Technology, Athletics, Transportation, and Building & Grounds
March 3 rd	Superintendent's Proposed Budget
March 10 th	BOE Meeting/Budget Session- Propositions
April 7 th	Budget Work Session (Possible Adoption)
April 14 th	Budget Adoption (Final Adoption)
May 17 th	Budget Vote