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Budget Hearing: 2017-2018 Budget EAST GREENBUSH CENTRAL SCHOOL DISTRICT



Jeffrey P. Simons
Superintendent Of Schools
May 3, 2017

PUBLIC HEARING NOTICE

1. Location & Time Of Public Hearing
2. Availability Of Budget Documents
3. Voting Date & Propositions
4. Election Of Board Members Process
5. Voting Districts & Polling Sites
6. Voter Registration & Inspection Of Register
7. Qualification Of Voters
8. Absentee Ballots



PUBLIC HEARING NOTICE AVAILABILITY

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- Published In Two Newspapers Four Times Within Forty-Five Days Preceding The May 16 Vote
- On Website At www.egcsd.org



2017-2018 BUDGET PACKETS AVAILABILITY

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- After May 2, 2017 During Regular Business Hours
 - Central Office
 - Building Offices, Including Transportation Center
- At Local Libraries: EG, NG, Sand Lake, Nassau
- On District Website At www.egcsd.org
- At Public Hearing On Wednesday, May 3
- Contents
 - Packet #1 of 2 – Budget Information
 - Packet #2 of 2 – District Report Card



VOTE DATE

- Tuesday, May 16, 2017

- Voting Hours: 7:00 a.m. To 9:00 p.m.

- Election To Fill 3 Board of Education Vacancies
 - ▣ 3 Terms Beginning July 1, 2017, Ending June 30, 2020

- Voting Will Be By Voting Machine
 - ▣ (The Electronic Voting Machines)



MAY 16, 2017 VOTE PROPOSITIONS

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- #1 - Proposed Budget for 2017-2018
- #2 - Purchase of Buses, Reserve
- #3 - Purchase of Buses, Borrowing
- #4 - Capital Proposition \$17,206,812
- #5 - Capital Proposition \$16,946,944
- #6 - Capital Proposition \$5,642,286

- Election of Board Members



MAY 16, 2017 VOTING LOCATIONS

Polling Site	Voter Town of Residence
DP Sutherland	✓ Towns Of Sand Lake & Chatham ✓ Nassau Mailing Addresses
Green Meadow	✓ Town Of Schodack (Not a Nassau Mailing Address)
Goff	✓ Town Of East Greenbush
Bell Top	✓ Town Of North Greenbush



VOTER REGISTRATION REQUIRED

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- Registration Required In Order To Vote
 - ▣ Rensselaer County Board Of Elections OR
 - ▣ District Clerk's Office Between 8:00 a.m. And 3:30 p.m. On Regular Business Days OR
 - ▣ Have Voted In The School Election In Past 4 Years

- Register Of Voters Open For Inspection
 - ▣ May 10, 2017 To May 15, 2017
 - ▣ Regular Business Hours: 8:00 a.m. To 4:00 p.m.
 - ▣ Office Of District Clerk, Genet School



VOTER QUALIFICATIONS

- Citizen Of The United States

- Eighteen Years Of Age

- Resident Of The District For 30 Days Preceding The Day Of The Vote

- Registered To Vote



ABSENTEE BALLOTS

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- Ballots Available On And After April 18, 2017

- Application Required
 - ▣ Available At Office Of District Clerk
 - ▣ Available Online At www.egcsd.org
 - ▣ Application Due Dates
 - Tuesday, May 9 If By Mail
 - Monday, May 15 If In Person
 - ▣ Ballot Issued To Voter With Return Envelope

- Ballots Due Back By 5:00 p.m. On May 16
 - ▣ Return To Office Of District Clerk – Genet School



ABSENTEE BALLOT - VALID REASONS

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- ❑ Hospitalization
- ❑ Physical Disability Or Illness
- ❑ Away On Business
- ❑ Vacation
- ❑ Detained In Jail

- ❑ Contact District Clerk For Information Or To View Absentee Ballot List



INTRODUCTION OF BOARD CANDIDATES

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- Petitions Due April 17, 2017

- Meet the Candidates Night: May 10, 2017 at Howard L. Middle School Cafeteria

- Four Candidates, Three Open Seats
 - Quinn Austin-Small
 - Kathleen Curtin
 - Mark Mann
 - Michael Buono



2017-2018 BUDGET PACKETS: #1 OF 2

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- ❑ Revenue Summary
- ❑ Expenditure Summary
- ❑ Current Staffing Levels
- ❑ Enrollment History
- ❑ SED Property Tax Report Card
- ❑ Three-Part Budget
- ❑ SED Salary Disclosure
- ❑ School Tax Exemptions
- ❑ Fiscal Accountability Supplement
- ❑ Students With Disabilities Disclosure
- ❑ Proposed Propositions




2017-2018 BUDGET PACKETS: #2 OF 2

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- Enrollment Data
- Grades 3 – 8 Assessment Data
- Regents Examination Data
- High School Graduation Rate



2017-2018 BUDGET UPDATE

	March 22 Preliminary Budget	April 13 Proposed Budget
Total Budget	\$92.9 M	\$92.2 M
Budget Increase	+3.04%	+2.25%
Tax Levy	\$55.5 M	\$53.2 M
Tax Levy Increase	+8.13%	+3.70% Under Tax Cap



MAY 16, 2017 VOTE: PROPOSITION #1

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- **2017-2018 Proposed Budget: \$92,157,156**
 - ▣ Budget To Budget Increase: \$2,024,154 Or 2.25%
 - ▣ Estimated Tax Levy Increase: **3.70%**

- Actual Tax Rates Not Known Until August
 - ▣ Changes In Assessment Totals By Town
 - ▣ Town Equalization Rates
 - ▣ Residential Vs. Commercial Assessment Levels
 - ▣ NYS Changes In Tax Computations



MAY 16, 2017 VOTE BUDGET PASSED OR DEFEATED?

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➤ Enact Proposed Budget Effective July 1, 2017

➤ Resubmit Budget for Second Vote OR

➤ Revise Budget for Presentation to Voters OR

➤ Adopt Contingent Budget Effective July 1, 2017



CONTINGENT BUDGET

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- OPTIONAL If Budget Defeated on May 16
 - ▣ Other Option Is Second Budget Vote

- MANDATORY If Budget Defeated on June 20

- No Exclusions Allowed

- Remove Non-Contingent Items Such as Equipment, School Food Service Transfer, Unreimbursed Use of Facilities

- **Total Contingent Reduction = \$1.9 Million**



CONTINGENT BUDGET EXAMPLES - POSSIBLE REDUCTIONS

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- ❑ Administrators
- ❑ Advanced Placement
- ❑ Art
- ❑ CAP, OG, Jump Start
- ❑ **Community Use of Schools**
- ❑ **Equipment**
- ❑ Honors Courses
- ❑ Full Day Kindergarten
- ❑ Library
- ❑ Monitors
- ❑ Music
- ❑ Nursing Services
- ❑ Regents Review
- ❑ **School Food Service Subsidy**
- ❑ School Resource Officer
- ❑ Security Supervisors
- ❑ Small Class Sizes
- ❑ Social Workers
- ❑ Student Assistance Counselor
- ❑ Student Clubs & Sports
- ❑ Technology Support
- ❑ Transportation Special Runs



WHY SHOULD BUSES BE REPLACED?

PROPOSITIONS #2 & #3

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- ❑ **Benefits Of Newer Buses**: Fuel Efficiency, Lower Emissions, Engine Control, Child & Driver Safety Features
- ❑ **Older Buses Wear & Tear**: Body Condition, Mileage, Repair Cost, Breakdowns, Potential To Fail DOT Inspection
- ❑ **Bus Life Expectancy**: 8-10 Years Smaller Bus, 12-15 Years Larger Bus
- ❑ **State Incentives For Replacement**: 60.2% State Aid Of Eligible Costs Over A 5 Year Period
- ❑ **Cost Reduction**: Standardization Of Fleet Means Economical Maintenance And Purchase Of Parts



SCHOOL BUS REPLACEMENTS

PROPOSITION # 2 – BUS PURCHASE RESERVE

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Bus Type	Quantity	Estimated Cost
66 Passenger	2	\$229,026
28 Passenger	4	\$243,708
22 Passenger	2	\$118,352
Total	8	\$591,086



WHY IS A *BUS PURCHASE RESERVE USED?*

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- ❑ **Specific**: Only Used For Bus Purchases
- ❑ **Controlled**: Voter Approval For Withdrawals
- ❑ **Flexible**: Board of Education Optional Annual Funding Of \$200,000
- ❑ **State Aid**: 60.2% Of Eligible Cost In 5 Years, All State Aid On All Buses Deposited In The Reserve For Future Purchases
- ❑ **Cost Reduction**: Borrowing Costs Avoided, Trade-Ins Reduce Amount Actually Spent From The Reserve
- ❑ **Time Defined**: 15 Years Or \$5 Million In Deposits Over Time, Whichever Comes First



SCHOOL BUS REPLACEMENTS PROPOSITION #3 – BORROWING

Bus Type	Quantity	Estimated Cost
66 Passenger	2	\$229,026
Total	2	\$229,026



WHY BORROW FOR BUS PURCHASES?

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- **Reserve Balance Is Limited**
 - ▣ Estimate Of \$606,306 At July 1, 2017
 - ▣ Only Spend Available Funds As Of Beginning Of Year

- **Voter Authorization**

- **State Aid Available:** 60.2% Of Eligible Cost In 5 Years,
All State Aid Deposited In The Reserve For Future Purchases

- **Cost Reduction:** Trade-Ins Reduce Amount Actually Needed To Be Borrowed



MAY 2017 CAPITAL VOTE PROPOSITIONS IN PRIORITY ORDER

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- **Proposition #4 - \$17,206,812 (*Priority 1.1*)**
 - ▣ Classroom Modernization (STEM), Safety and Fire Systems, Roofs
- **Proposition #5 - \$16,946,944 (*Priority 1.2*)**
 - ▣ Plumbing, Electrical, Masonry
- **Proposition #6 - \$5,642,286 (*Priority 1.3*)**
 - ▣ Parking Lots, Turf Field (includes field, track and improved lighting)



PROPOSITION # 4

- That the Board of Education of the East Greenbush Central School District... is hereby authorized to construct improvements to various District buildings and sites, and to expend therefor not to exceed \$17,206,812.....



PROPOSITION #4 BY LOCATION

Bell Top	\$1,185,664
Citizen Genet	3,939,047
DP Sutherland	1,984,352
Green Meadow	1,268,661
Red Mill	2,056,139
Goff	3,829,882
Columbia	2,574,606
H-W Transportation Center	293,466
Building & Grounds Shop	74,995
Total	\$17,206,812



PROPOSITION # 5

- **THAT IN THE EVENT PROPOSITION #4 IS APPROVED**, the Board of Education of the East Greenbush Central School District... is hereby authorized to construct additional improvements to various District buildings and sites, and to expend therefor not to exceed \$16,946,944.....**that if this Proposition #5 is approved, it shall become effective only in the event that Proposition #4 is approved.**



PROPOSITION #5 BY LOCATION

Bell Top	\$1,686,743
Citizen Genet	3,542,443
DP Sutherland	1,854,690
Green Meadow	2,946,932
Red Mill	1,988,693
Goff	3,626,593
Columbia	1,248,943
H-W Transportation Center	45,719
Building & Grounds Shop	6,188
Total	\$16,946,944



PROPOSITION # 6

- **THAT IN THE EVENT PROPOSITIONS #4 AND #5 ARE APPROVED**, the Board of Education of the East Greenbush Central School District... is hereby authorized to construct further improvements to various District buildings and sites, and to expend therefor not to exceed \$5,642,286.....**that if this Proposition #6 is approved, it shall become effective only in the event that Propositions #4 and #5 are approved.**



PROPOSITION #6 BY LOCATION

Bell Top	\$362,969
Citizen Genet	393,249
DP Sutherland	241,635
Green Meadow	583,100
Red Mill	666,594
Goff	172,838
Columbia	2,462,900
H-W Transportation Center	696,438
Building & Grounds Shop	62,563
Total	\$5,642,286



STATE AID FOR CAPITAL PROJECTS

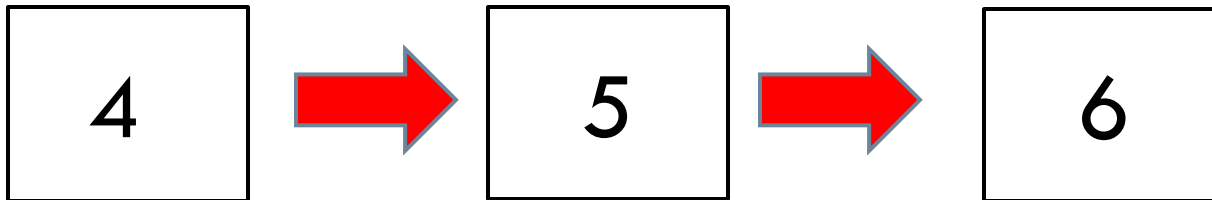
32

72.1% of eligible expenses



PROPOSITIONS = GRADE PROMOTION

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PROPOSITIONS # 4-6 ARE LIKE GRADES 4-6

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- **Grade 4 – Starting Point**
- **Grade 5 does not occur unless successful at Grade 4**
- **Grade 6 does not occur unless successful at Grades 4 & 5**



May 2017 Vote – Financial Impact

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- Financing Plan
 - ▣ First Borrowing Occurs in 2018-2019 Year
 - ▣ First Payment Due in 2019-2020 Year
 - ▣ Long-Term Financing Begins in 2022-2023 Year

- Financial Impact
 - ▣ No Impact in 2017-2018 and 2018-2019 Years
 - ▣ 1.6% of Tax Levy in 2019-2020
 - ▣ 2.7% of Tax Levy in 2020-2021 and 2021-2022
 - ▣ 2.5% of Tax Levy from 2022-2023 to 2036-2037



May 2017 Vote – Financial Impact

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- How Does 1.6% of Levy Relate to Me?
 - ▣ A House with An Assessed Value of \$300,000 Would see An Annual Increase in Taxes of \$83.52 a Year or \$1.61 Per Week

- How Does 2.7% of Levy Relate to Me?
 - ▣ A House with An Assessed Value of \$300,000 Would see An Annual Increase in Taxes of \$140.94 a Year or \$2.71 Per Week

- But Wait.....



May 2017 Vote – Financial Impact

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- Existing Bonds (Debt Obligations) of the School District Mature in 2019-2020
- The Savings in Debt Payments in 2019-2020 from the Old Bonds Should Cover the Net Impact of This Proposed Project
- Therefore, the Net Impact of the Project Over the Life of the New Bonds to the Average Taxpayer Will be Zero

