

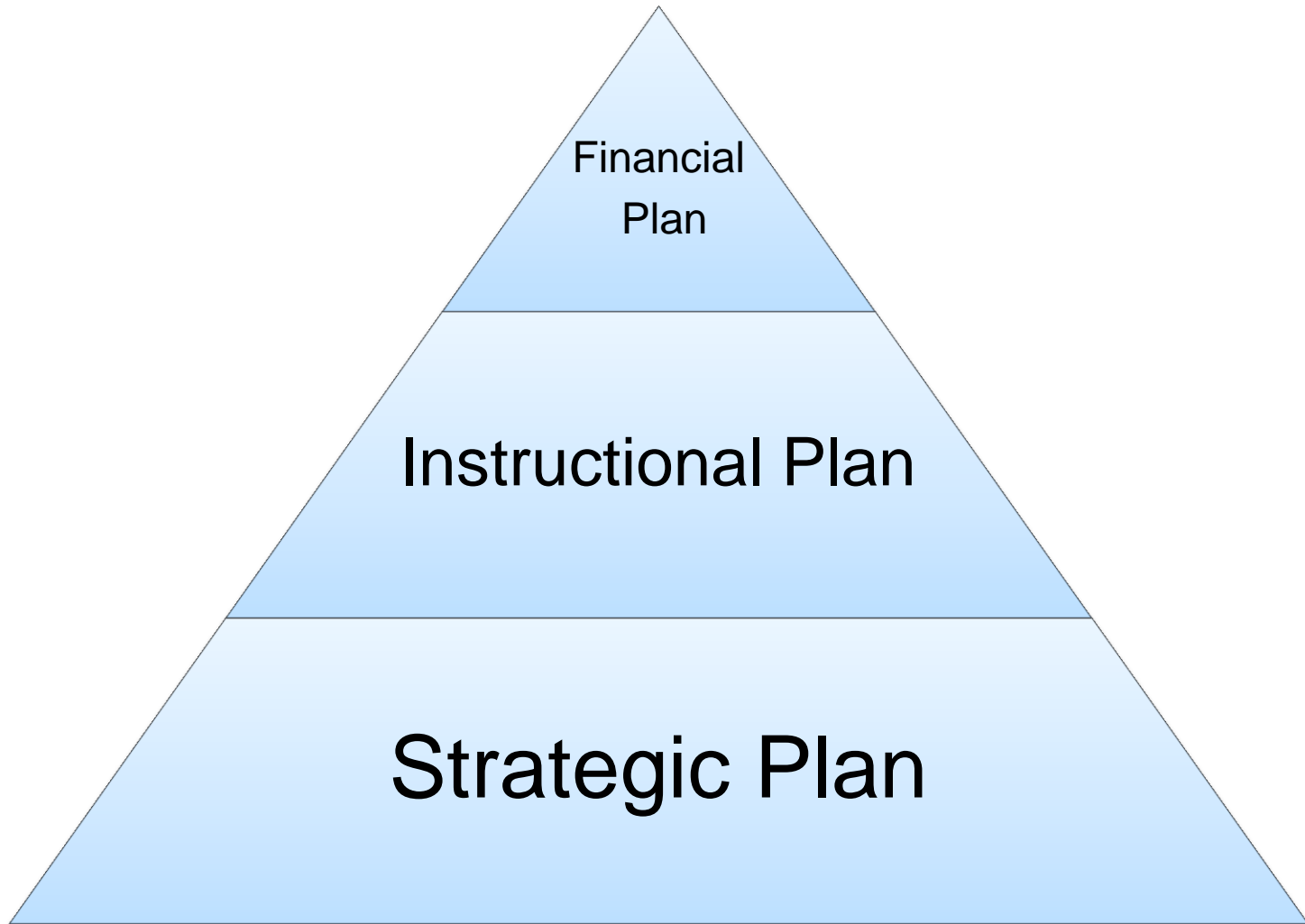
# Board Workshop #1: 2018-2019 Budget EAST GREENBUSH CENTRAL SCHOOL DISTRICT



Jeffrey P. Simons  
Superintendent of Schools  
March 14, 2018

# ***DISTRICT PLANS***

2



# ***STRATEGIC PLAN GOALS***

3

Maintain Academic Excellence

Educational & Fiscal Planning

Collaborative and Active  
Relationships with the Community

Safe Environment & Culture



# ***STRATEGIC PLAN SUPPORT FROM THE DISTRICT BUDGET***

4

Maintain  
Academic  
Excellence

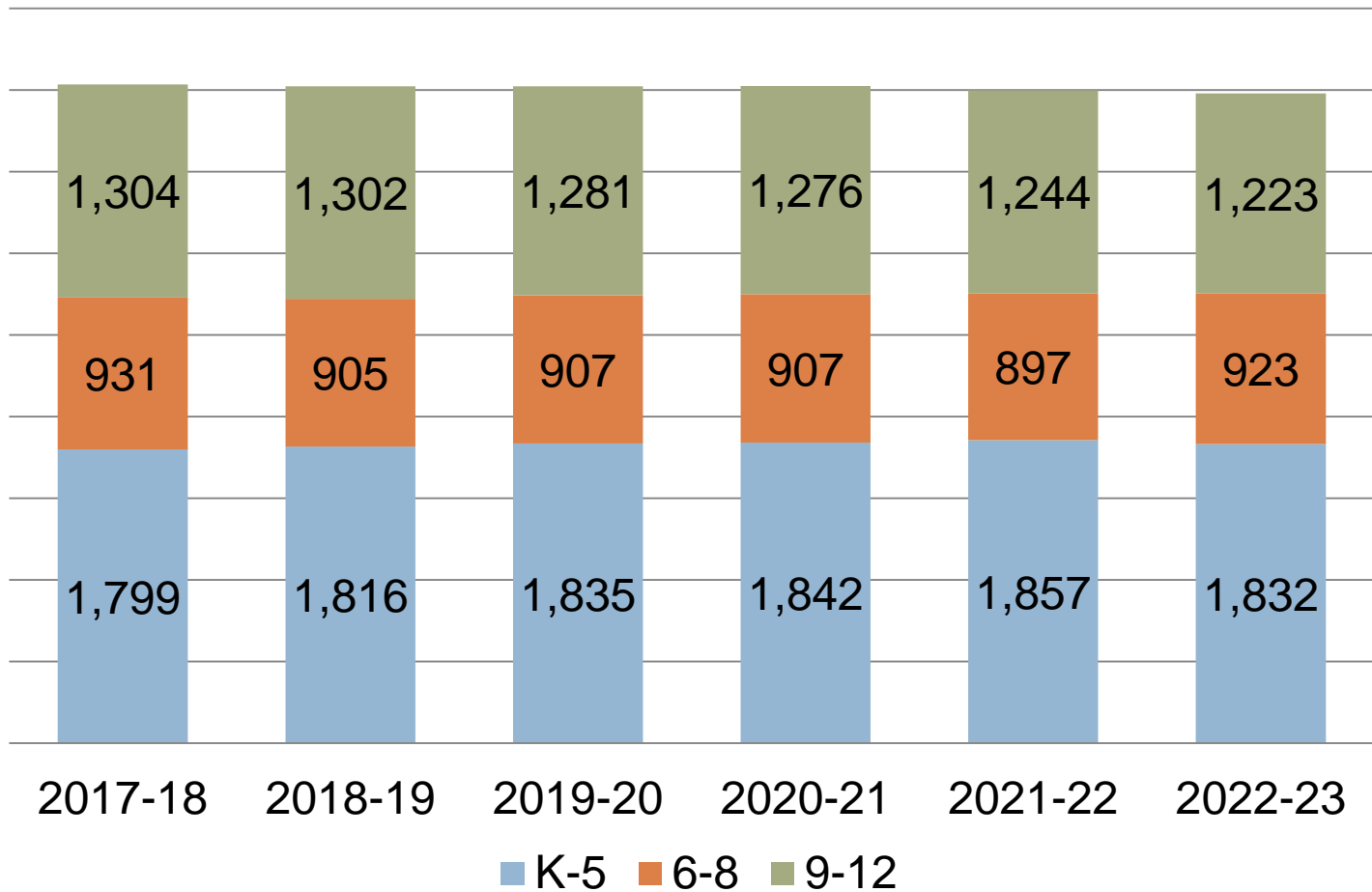
- K-12 Instructional Program
- Class Sizes
- Building Budget Allocations
- BOCES Career & Technical Education
- Curriculum Development & Supervision
- Professional Development for Staff
- Special Education
- Continuing Education
- Technology
- Instructional Services: Library, Guidance, Health, Psychology & Social Work
- Extra-Curricular Activities
- Interscholastic Sports



# ***STUDENT ENROLLMENT***

5

## **CDRPC Enrollment Projection**



# ***2018-2019 PROPOSED STAFFING CHANGES***

6

FTE	SUBJECT AREA	BUILDING
+1.0	Elementary Education	Bell Top
+2.0	Elementary Education	DP Sutherland
+0.5	English as a New Language	District-wide
+0.5	Instructional Administration	Central Office



# ***STRATEGIC PLAN SUPPORT FROM THE DISTRICT BUDGET***

7

Educational  
& Fiscal  
Planning

- Construction Projects: Debt Service
- Ongoing Support for Smart Schools Initiatives
- District Technology Plan
- CDRPC Enrollment Study Fees
- Long-Range Financial Planning
- Bus Purchase Reserve Establishment
- Questar State Aid Planning



# ***STRATEGIC PLAN SUPPORT FROM THE DISTRICT BUDGET***

8

Collaboration &  
Active  
Relationships  
with the  
Community

- Tuition Students from Wynantskill (Grades 9-12) and North Greenbush (Grades 2-12)
- Questar III BOCES Purchases
- Business & Education Partnership Program
- Columbia Business Internship Program and Life Skills Program
- Shared Programs with Rensselaer City School District
- Shared Special Education Programs with Other School Districts
- Graduate Surveys & Alumni Tracking Program
- School Messenger
- Communications Specialist
- Memberships in Rensselaer County Chamber of Commerce, CASDA & NYSSBA
- Substance Abuse Counselor
- Tax Bills Printed by Rensselaer County





# ***STRATEGIC PLAN SUPPORT FROM THE DISTRICT BUDGET***

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Safe  
Environment  
& Culture

- School Resource Officer
- District Safety Coordinator
- School Security Supervisors & Monitors
- Guidance Counselors, Social Workers, Nurses & Psychologists
- School Messenger System
- Visitor Management System – Raptor
- Professional Development for Staff
- Public Address, Phone & Security Systems Through Capital Project
- Radio System for School Buses
- School Bus Replacement Purchases



# ***POINTS OF PRIDE***

10

- Columbia named NYS Reward School
- Graduation rate improves to 95% (4<sup>th</sup> highest in Capital Region)
- District ranked 6<sup>th</sup> among 84 Capital Region schools
- Utica National Insurance Safety Award
- NYSPHSAA Sportsmanship Award



# 2017-18 HIGHLIGHTS

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- Strategic Plan approved by Board of Education
- Received approval for Smart Schools Investment Plan
  - Purchased Chromebooks for 1-to-1 program
- Phase 1 of \$39.7 Million Capital Project submitted to NYSED
- Professional Development aligned with curriculum and technology goals
- Expanded use of Google for both classroom and administrative functions
- Partnerships expanding with BOCES, neighboring districts, regional businesses and local colleges



# 2017-18 HIGHLIGHTS

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- ❑ Curriculum updates
  - ❑ Career Pathways and Next Generation Learning Standards
- ❑ Expanded student internships and workplace learning opportunities
- ❑ Launched NYS Mentoring Program in all schools
- ❑ Introduced Coding Clubs in all schools
- ❑ Enhanced safety planning/communication through School Messenger
- ❑ Improved Concussion Management Program
- ❑ Implementing senior exit and graduate surveys



Received “no designation” fiscal stress score from Comptroller’s Office, indicating a low level of fiscal stress

# ***FINANCIAL RECAP PRIOR TO MARCH 7***

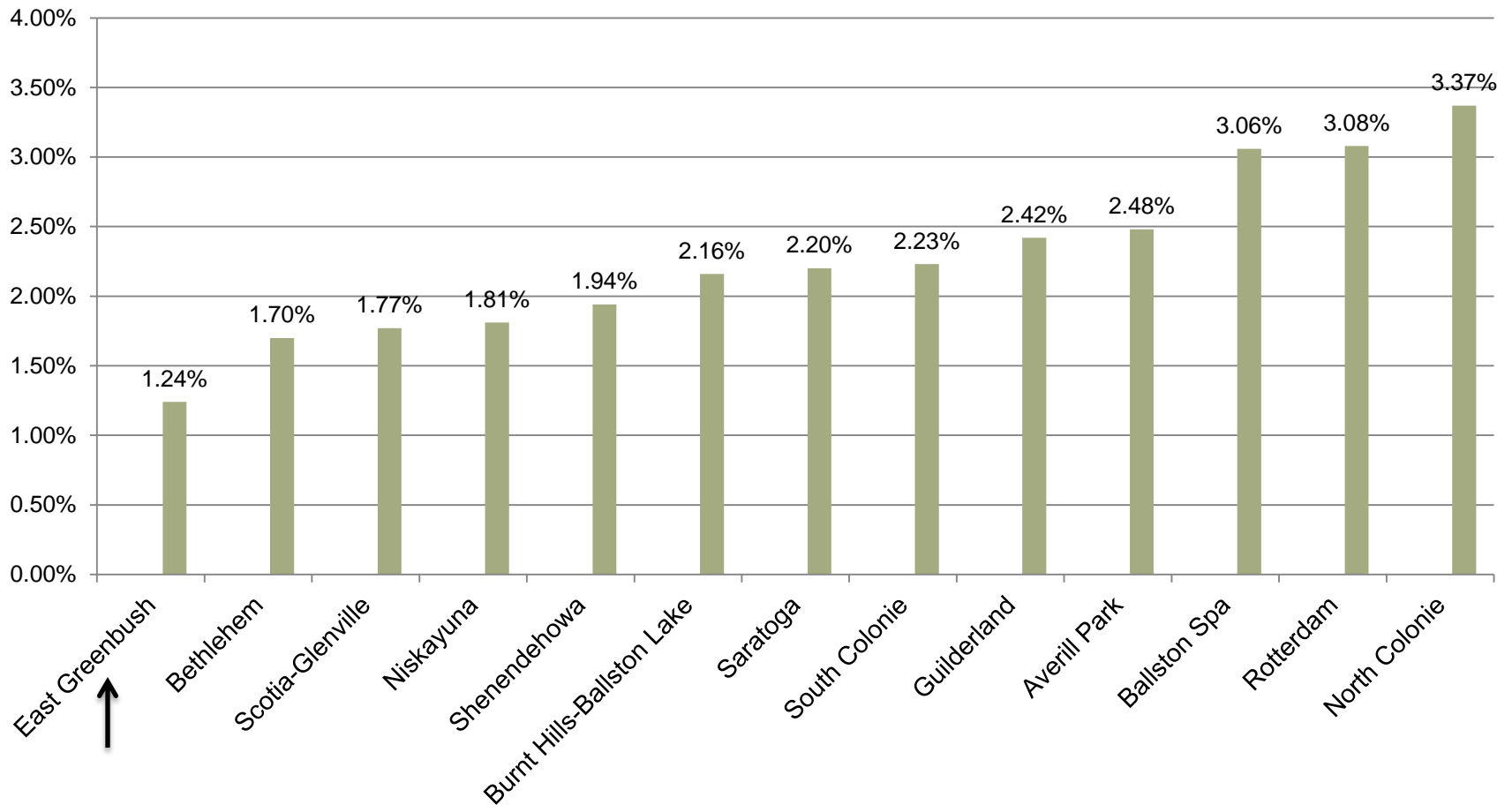
13

- ❑ Property Tax Bills Issued: 3.7% Levy Increase
- ❑ Posted Fleet Replacement Plan on Website
- ❑ Moody's Credit Rating: Aa3, High Grade
- ❑ OSC Fiscal Stress Monitoring System Issues Positive Score for EGCS
- ❑ Executive Budget Released
- ❑ Budget Development



# ***SUBURBAN COUNCIL SCHOOLS FIVE-YEAR AVERAGE TAX LEVY INCREASE***

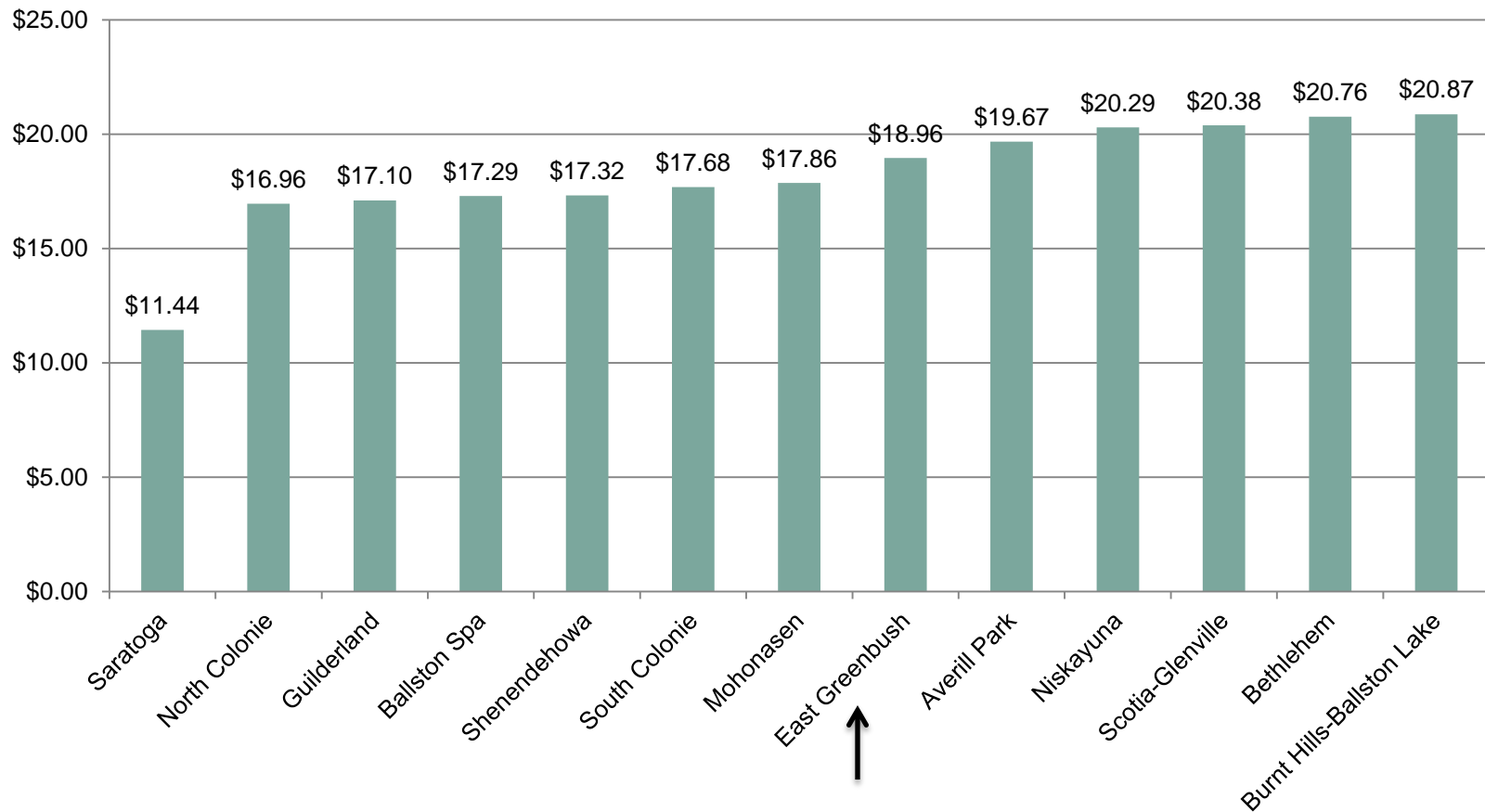
14



Source: 2012-13 & 2016-17 SED Property Tax Report Cards

# ***SUBURBAN COUNCIL SCHOOLS 2017-2018 FULL VALUE TAX RATES***

15



*Source: Guilderland CSD Survey of Suburban Council Schools*

# ***REVENUE DRIVERS***

16

State Property Tax Cap: 2.1% CPI, Max 2.0%

Expiring Payments in Lieu of Taxes: \$343,976

Expiring RCG Health Insurance Trust Refunds: \$359,740

Increase In Foundation Formula Aid: \$180,306, 1.08%

Expiring Building Aid: \$1,605,254





# ***FOUNDATION AID INCREASE OVER TIME***

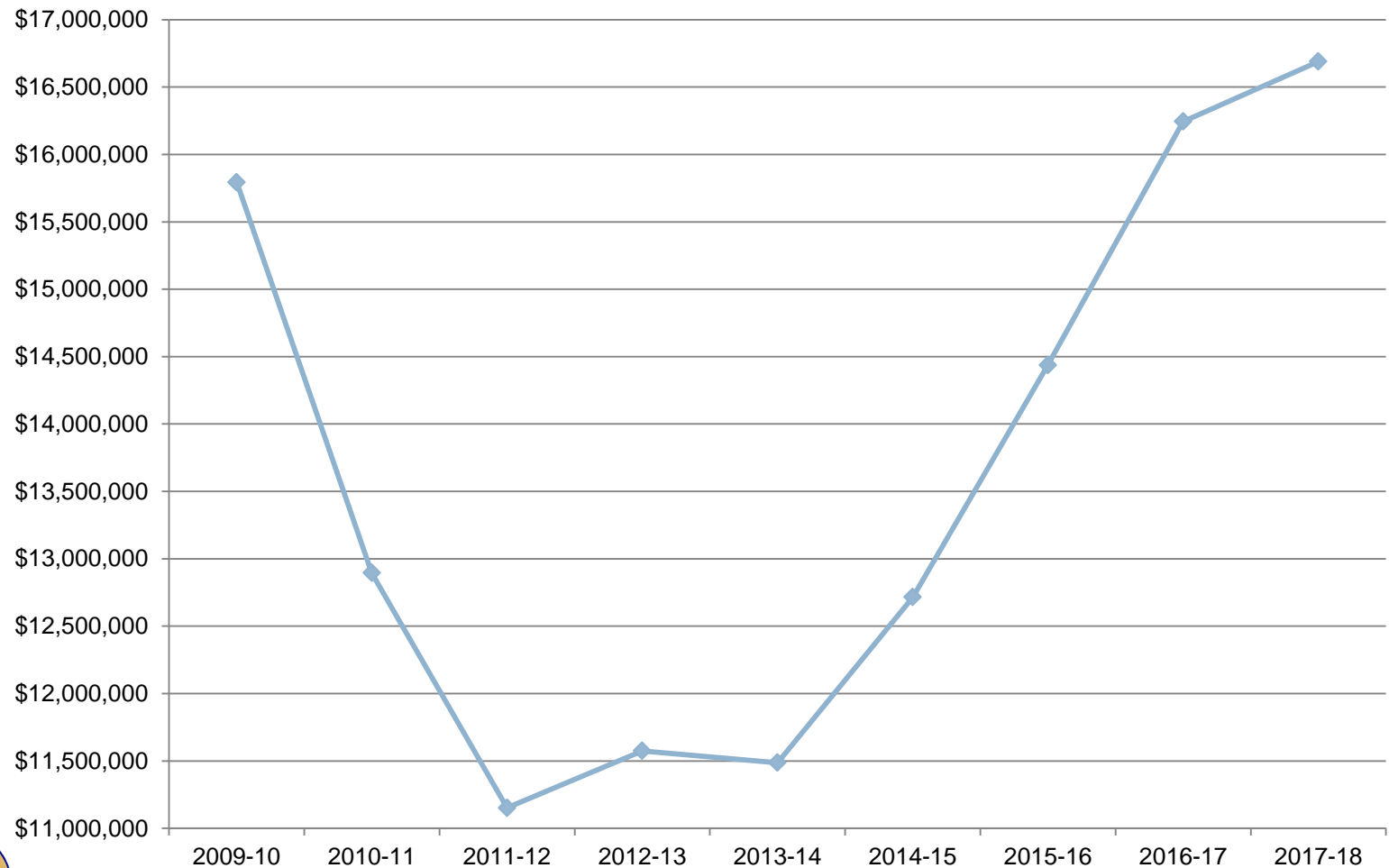
17

- In the 2009-2010 School Year, State Foundation Aid Amounted to \$15,901,000
  - In the 2017-2018 School Year, State Foundation Aid Amounted to \$16,689,195
- A 4.96% Increase Over 8 Years**  
(0.62% Average Per Year)



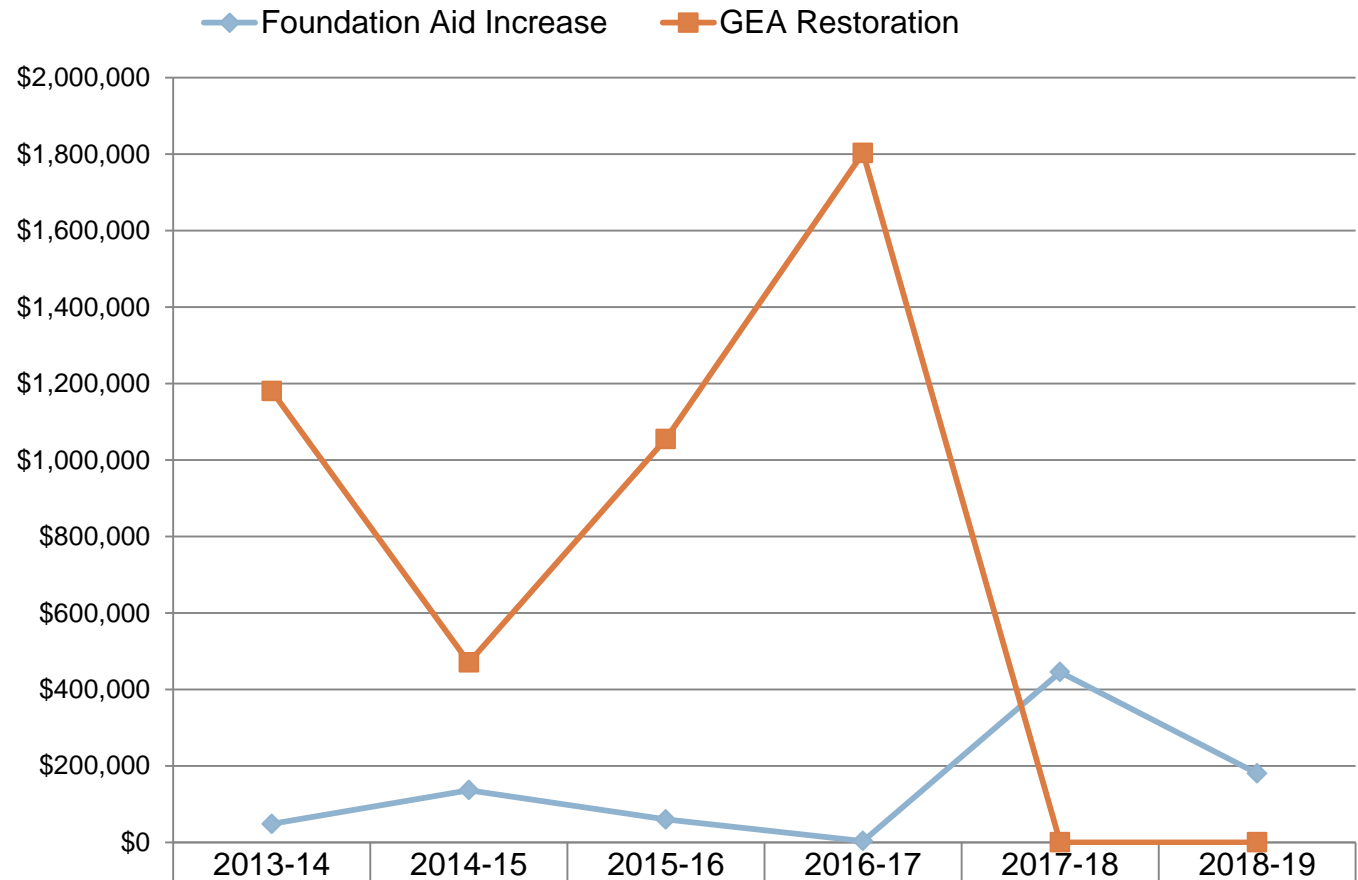
# FOUNDATION AID TO EGCS D

18



# FOUNDATION AID INCREASES & GEA RESTORATION

19



# TAX CAP CALCULATION AS OF MARCH 7

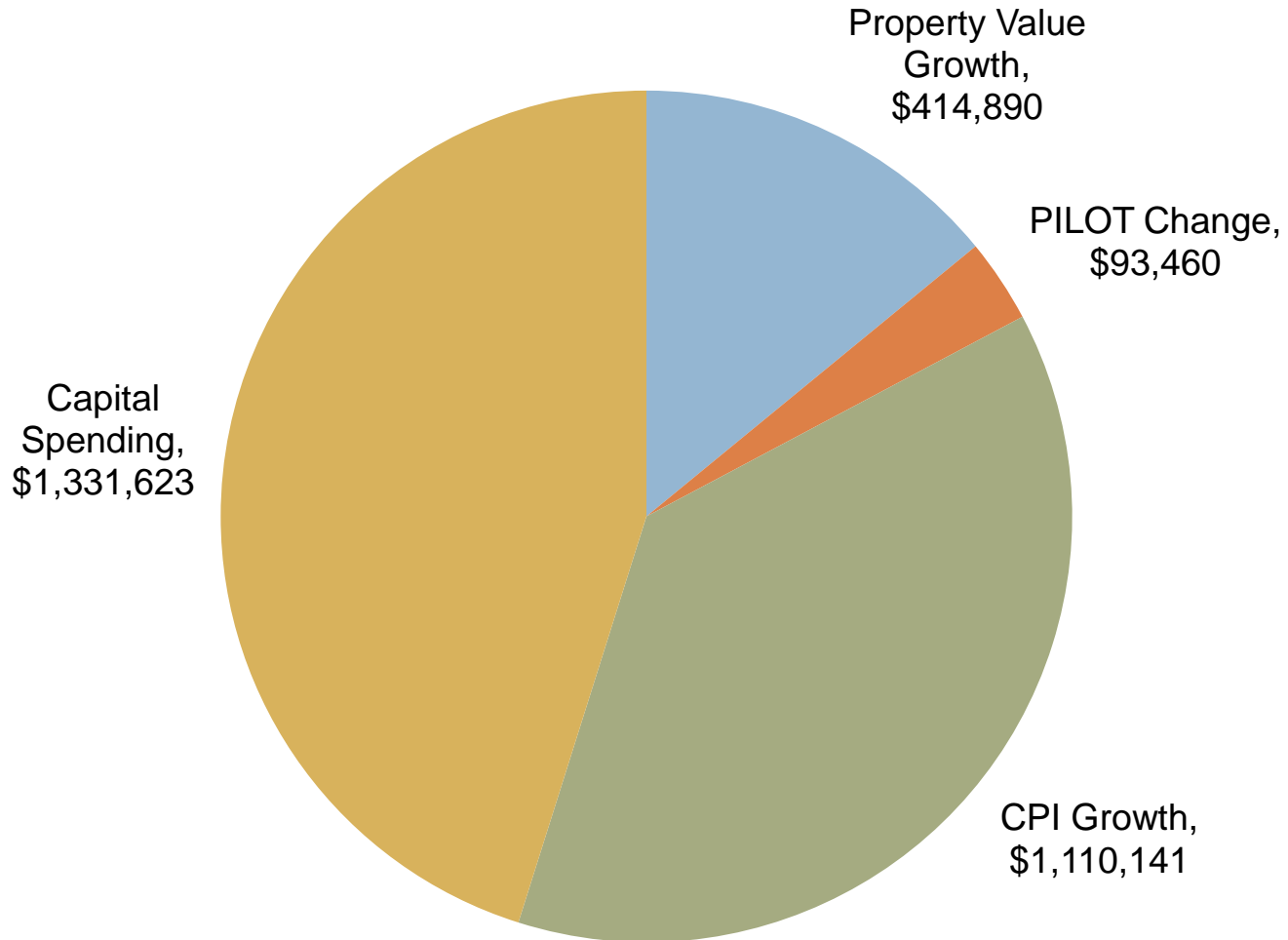
20

<u><b>\$53,190,977</b></u>	<b>Tax Levy From 2017-2018</b>
<b>X 1.0078</b>	<b>Tax Base Growth Factor</b>
\$53,605,867	Subtotal #1
+ 3,560,044	PILOTS Receivable 2017-2018
-1,658,884	Capital Exclusion 2017-2018
\$55,507,027	Subtotal #2
<b>X 1.02</b>	<b>One Plus Lower of 2% or CPI</b>
\$56,617,168	Subtotal #3
- 3,466,584	PILOTS Expected 2018-2019
+ 0	Available Carryover from 2017-2018
\$53,150,584	Tax Levy Limit Before Exclusions
+ 2,990,507	Exclusions (Capital Only)
<u><b>\$56,141,091</b></u>	<b>Tax Levy Limit Plus Exclusions</b>
<b>5.55%</b>	<b>Limit (Increase Over 2017-2018 Tax Levy)</b>



# TAX CAP COMPONENTS

21



# ***EXPENSE DRIVERS***

22

Student Enrollment & Programs

Employee Compensation

TRS Contribution Rate Increases: 8.5%

Health Insurance Rate Increases: 6%-12%

BOCES Services Increases: 0%-2%

Special Education Tuition

Debt Related to Capital Projects



# ***PRELIMINARY BUDGET ESTIMATE***

23

- Preliminary Budget Estimate: \$96,436,010
- Increase in Budget: \$4,278,853, +4.64%
- Required Tax Levy: \$5,376,518, +10.11% **Will Change**
  
- 5.55% Tax Cap Yields \$2,950,114 in Revenue
- Gap Between Preliminary Budget Estimate and Projected Revenues: \$2,426,404
  
- Contingent Budget Rule: \$5,376,518 in Reductions



# ***MAY 15, 2018 VOTE***

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Proposed  
Budget

Purchase of  
Buses, Reserve

Purchase of  
Buses,  
Borrowing

Establishment of  
Bus Purchase  
Reserve

Election of  
Board Members  
(4)





# ***IMPORTANT DATES TO REMEMBER***

25

## ☐ Board Petitions

- ☐ Available: Monday, ***March 26***
- ☐ Due Back: Monday, ***April 16***
- ☐ Location: District Clerk's Office  
Citizen Genet Elementary School

## ☐ Meet The Candidates Night

- ☐ Wednesday, ***May 9*** At 7:00 p.m.
- ☐ Location: Howard L. Goff Middle School Cafeteria

