

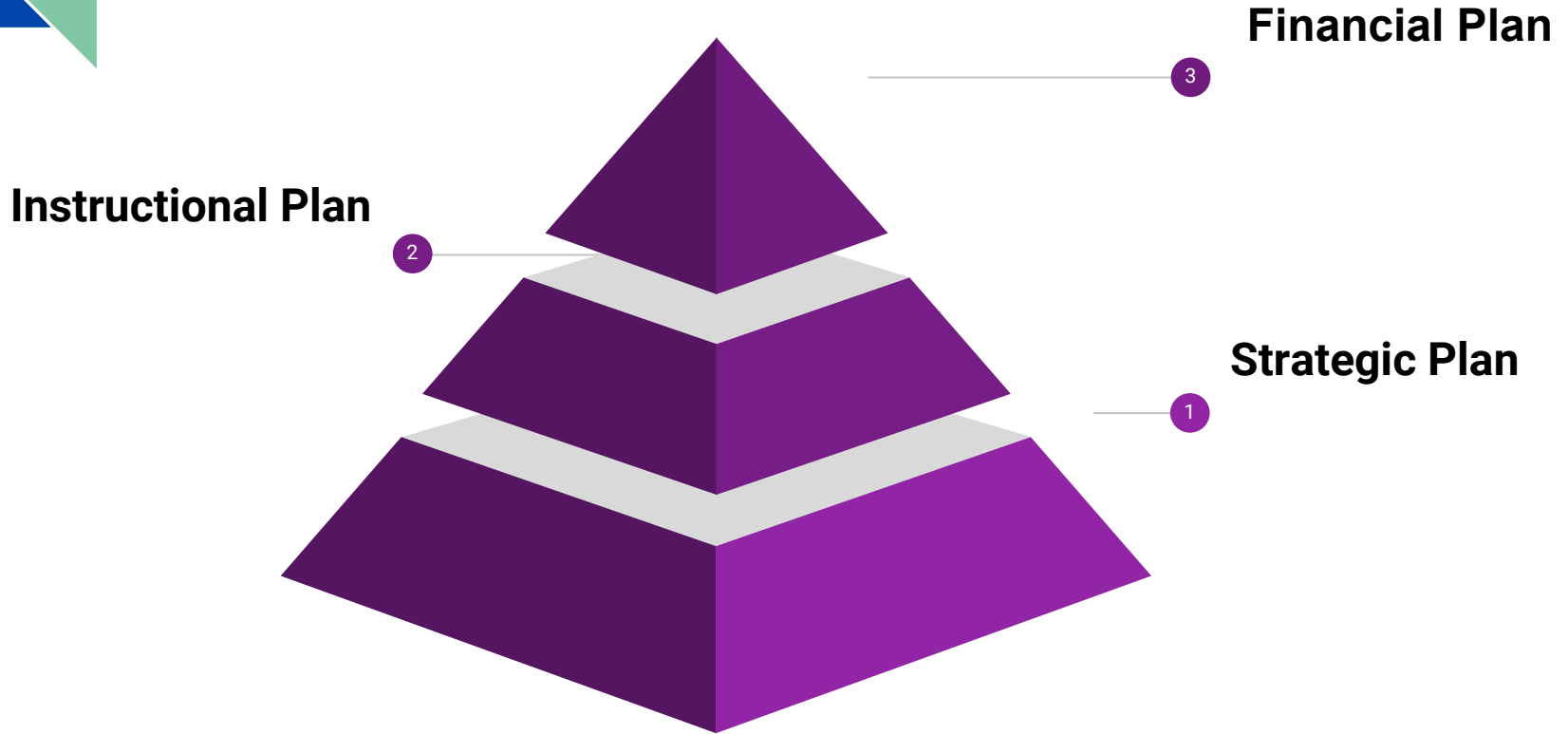


EAST GREENBUSH CENTRAL SCHOOL DISTRICT

Board Budget Workshop #1, March 13, 2019

Jeffrey P. Simons, Superintendent

DISTRICT PLANS



STRATEGIC PLAN GOALS

Maintain Academic
Excellence



Deliver Educational,
Human & Fiscal
Resources to Enhance
Student Achievement



Positive, Collaborative
Relationships &
Communication



Progressive, Innovative &
Safe Environment &
Culture



MAINTAIN ACADEMIC EXCELLENCE



- 88% of the Class of 2018 went to a college or vocational school
- Four-year graduation rate is 95%, the 2nd highest in the Capital Region
- Ranked 8th among 84 Capital Region school districts and 1st in Rensselaer County (Albany Business Review)
- Columbia High School received a Silver Medal ranking in the US News & World Report's 2018 Best High Schools List
- Columbia High School added five college level courses in the last year, bringing its total to 22 college level courses
- During 2018-2019, program reviews are underway for math, art, health, physical education, and Academic Intervention Services



DELIVER EDUCATIONAL, HUMAN & FISCAL RESOURCES TO ENHANCE STUDENT ACHIEVEMENT

- Phase I of the \$39.7 Million Capital Project was approved by the State Education Department and will begin shortly. Phase II is awaiting State approval.
- The Capital District Regional Planning Commission issued an enrollment projections report for the next five years
- The Board and District administration began planning in connection with staff bargaining unit agreements that expire in June 2019
- In connection with New York State Smart Schools Funding, the District launched a new 1:1 Chromebook program for students
- The Human Resources Department enhanced recruitment efforts for difficult to fill staff positions, including substitutes



POSITIVE, COLLABORATIVE RELATIONSHIPS & COMMUNICATION

- Columbia merged with four other school districts to create a new ice hockey team
- Goff, DPS & Red Mill Schools have established backpack programs to supply students susceptible to hunger with breakfast and lunch on weekends
- Bell Top started a new therapy dog program
- A new Business Advisory Council was formed to review trends in employment, examine skills needed for success, and develop strategies for students and parents
- District employees donated nearly \$5,000 to the American Red Cross to support its disaster relief efforts following Hurricanes Florence and Michael in fall 2018





PROGRESSIVE, INNOVATIVE & SAFE ENVIRONMENT & CULTURE



- A series of free workshops for parents this school year on the topics of moderating technology use at home, recognizing anxiety in children and practicing mindfulness at home
- Columbia athletics offered a free summer training program to all students and athletes entering 7th to 12th grades
- Coordinated emergency preparedness training with Greenbush Child Caring
- Professional development in technology and mental health
- Implemented the Raptor visitor management system in all schools during the fall of 2018

AWARDS

STUDENTS, STAFF & THE DISTRICT



- Columbia boys' indoor track and boys' bowling won Sectional Championships
- Columbia's Unified Basketball Team earned a Bronze Medal in the 2018 Special Olympics USA National Games in Seattle
- Sam Koblensky '19 was selected as a 2019 National Merit Scholarship finalist
- Leif Haley '19 participated in the 23rd annual Electronic Music Composition Showcase at the NYS School of Music Association Convention
- Genet 5th graders Bhaswati Kar and Taylor Lawrence finished in the top 10 of a national math competition out of more than 11,000 students

AWARDS

STUDENTS, STAFF & THE DISTRICT




- Physical Therapist Jean Patrick named Special Educator of the Year by the East Greenbush Special Needs Parent Support Group
- 27 students from Columbia and Goff presented their artwork at Siena College's 32nd annual MLK lecture Series on Race and Nonviolent Social Change
- School Bus Driver Michael Bodi received the Safe Bus Driver Award from AAA Hudson Valley
- Bill Clum received the lifesaving award for using CPR training to save a Columbia student from choking

AWARDS

STUDENTS, STAFF & THE DISTRICT

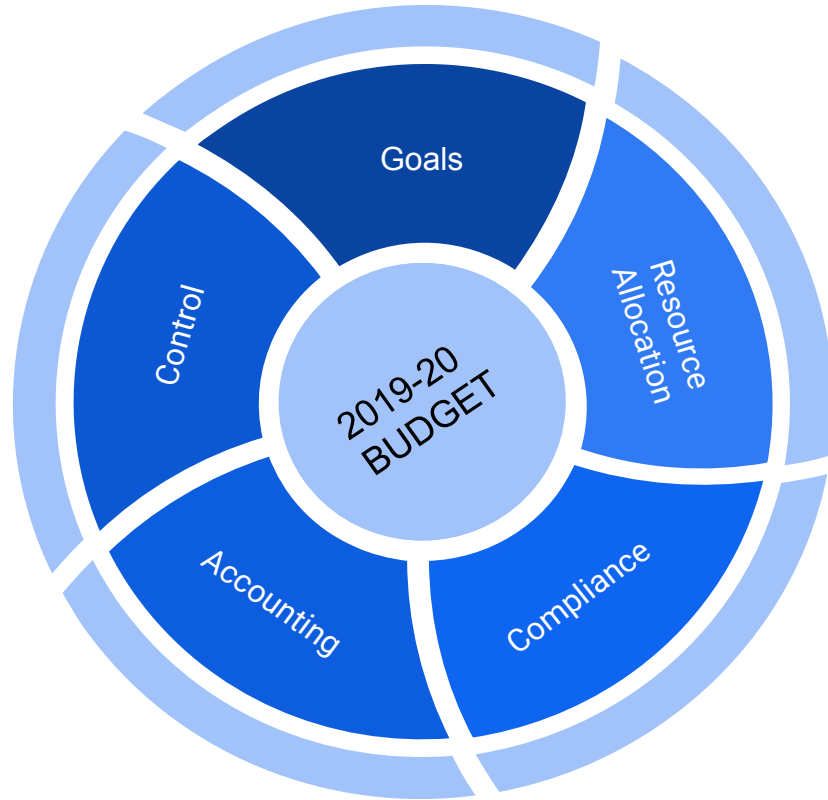
- A 2018 Times Union Top Workplace
- State Sportsmanship Award from the New York State Public High School Athletic Association for the 6th Year
- Utica National Safety Excellence Award (Fifteenth Year)
- The “No Designation” Fiscal Stress Score from the New York State Comptroller’s Office for the 6th straight year, indicating a low level of fiscal stress
- Writing & Video Awards from the New York School Public Relations Association
- More awards on the District website at www.egcsd.org





HOW DOES THE 2019-20 BUDGET FIT INTO THE PUZZLE?





FUNCTIONS OF THE BUDGET

MAJOR IMPACT TO THE 2019-20 BUDGET

Revenue Drivers



- State Property Tax Cap
- State Foundation Aid
- Expiring Building Aid
- Payments in Lieu of Taxes (PILOTS)
- Special Education Tuition

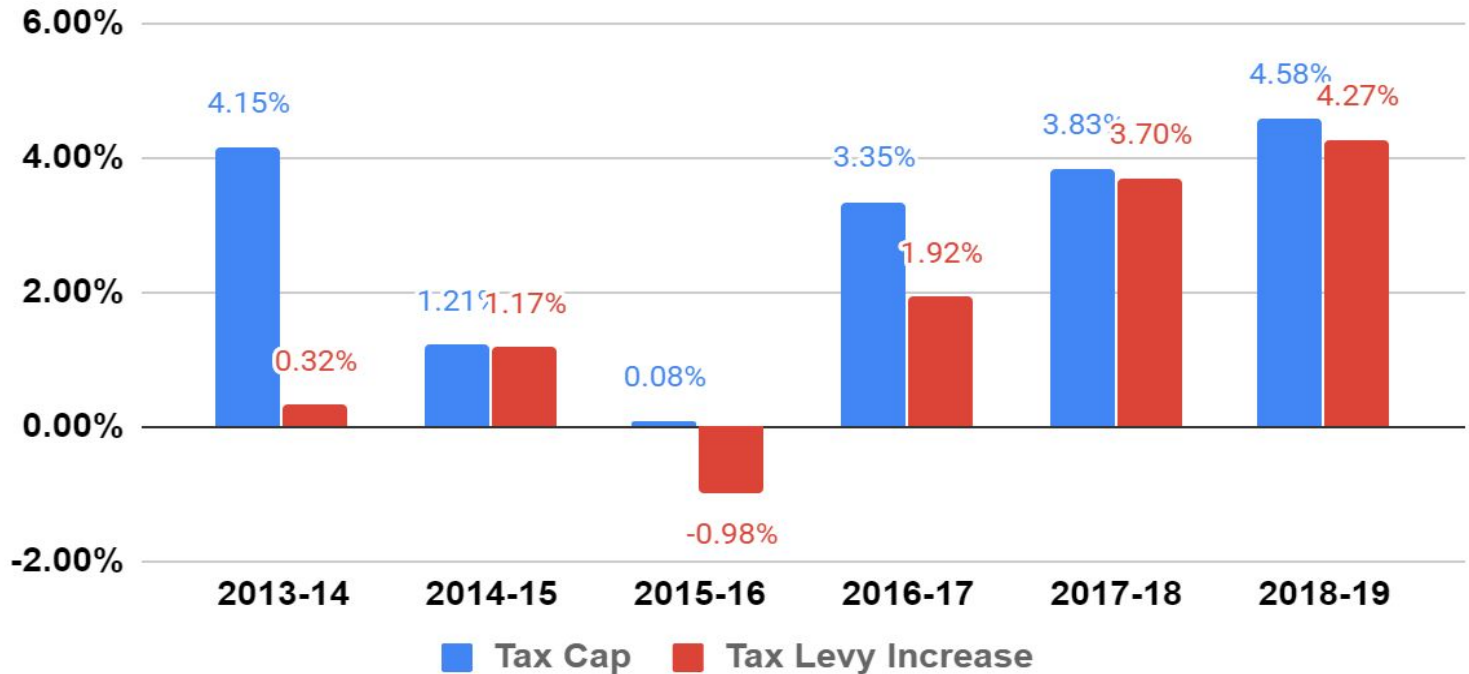
Expense Drivers



- Student Enrollment & Programs
- Employee Compensation
- Employer Retirement Contributions
- Health Insurance
- BOCES Services
- Debt Related to Capital Projects

Historical Tax Cap and Tax Levy Increase

East Greenbush CSD 2013-2019





TAX CAP CALCULATION: PART 1 AS OF MARCH 13

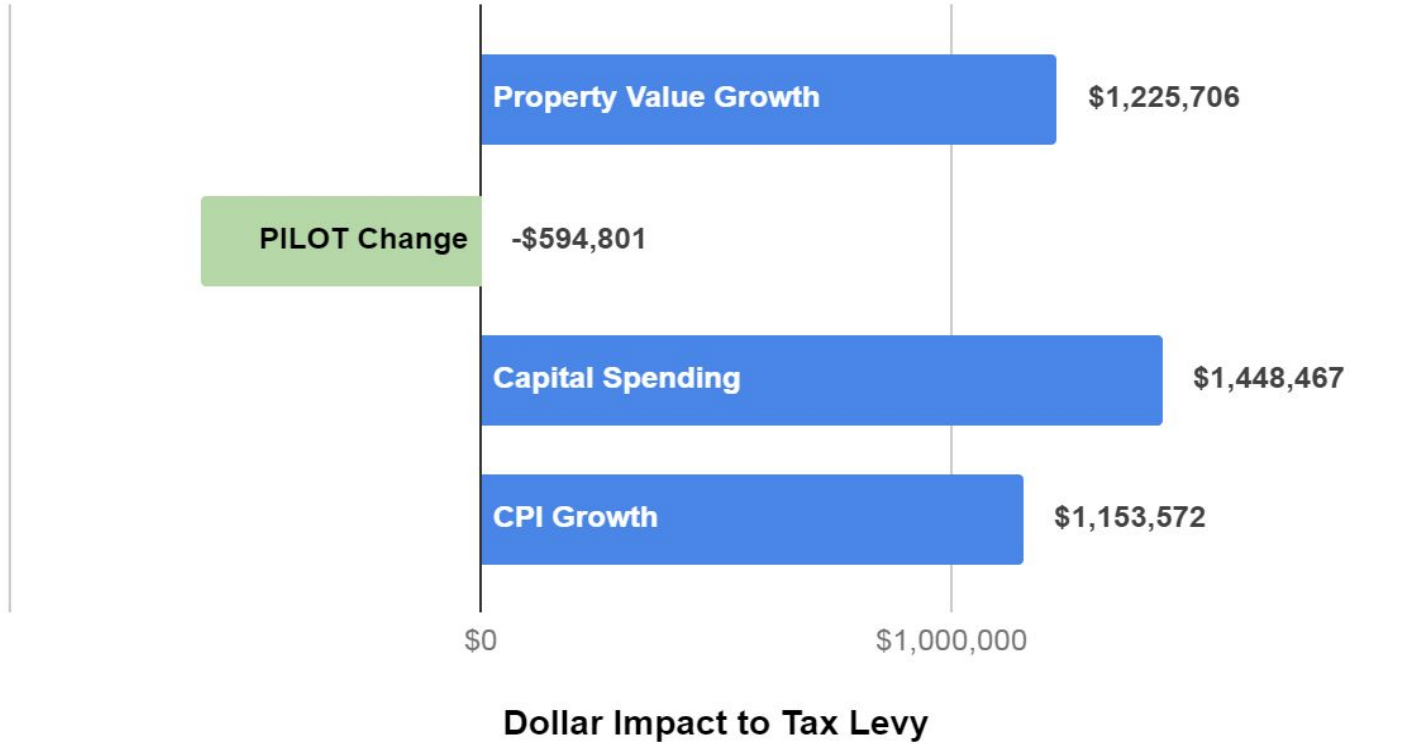
\$55,461,790	Tax Levy From 2018-2019
X 1.0221	Multiply By: Tax Base Growth Factor
\$56,687,496	Subtotal #1
+ 3,466,584	Add: PILOTS Receivable 2018-2019
- 2,475,436	Less: Capital Exclusion 2018-2019
\$57,678,644	Subtotal #2
X 1.02	Multiply By: One Plus Lower of 2% or Consumer Price Index
\$58,832,216	Subtotal #3 (Continued on Next Page)



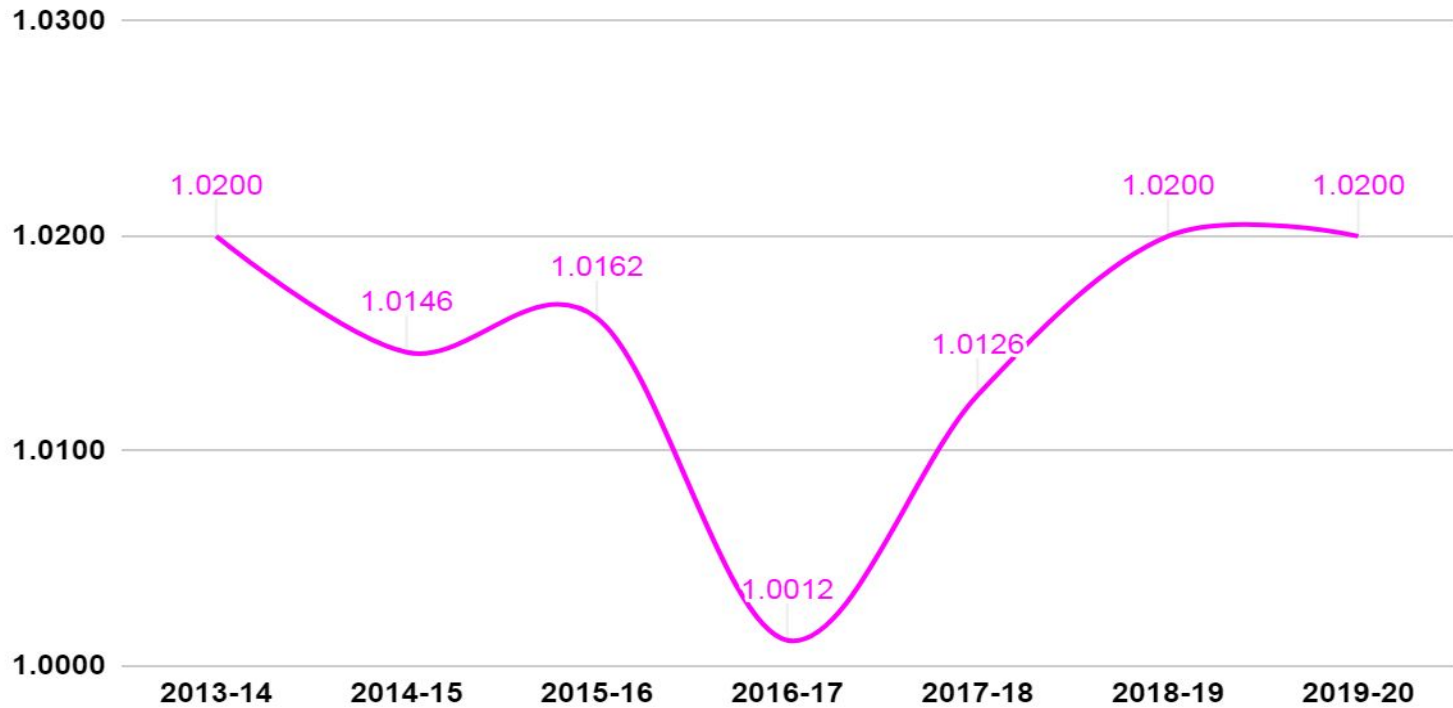
TAX CAP CALCULATION: PART 2 AS OF MARCH 13

\$58,832,216	Subtotal #3 From Previous Slide
- 4,061,385	Less: PILOTS Expected in 2019-2020
+ 0	Add: Available Carryover from 2018-2019
\$54,770,832	Subtotal #4: Tax Levy Limit Before Exclusions
+ 3,923,903	Add: Exclusions (Capital Only)
\$58,694,734	Tax Levy Limit Plus Exclusions
\$55,461,790	Less: Previous Year Tax Levy
\$3,232,944	Increase Allowable Under Tax Cap: 5.83%

Tax Cap Components

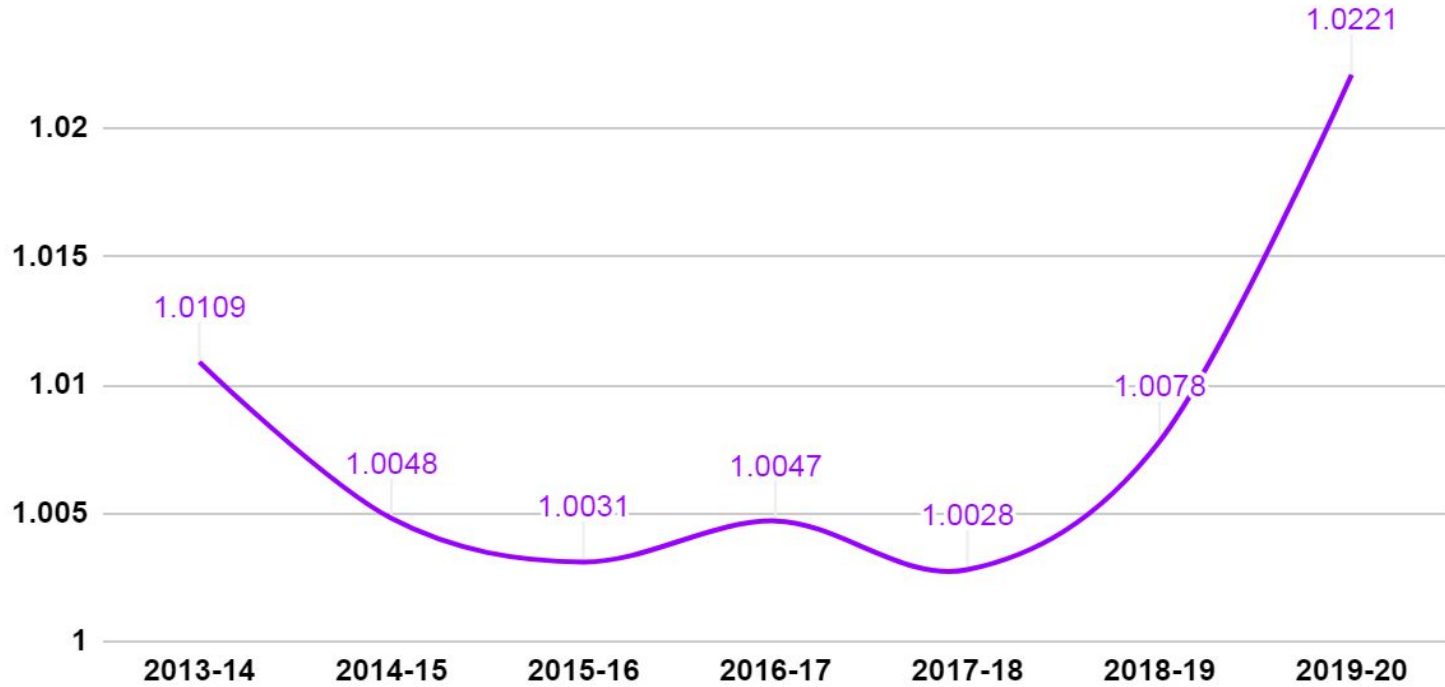


NYS Tax Cap Inflation Factors (CPI Growth)



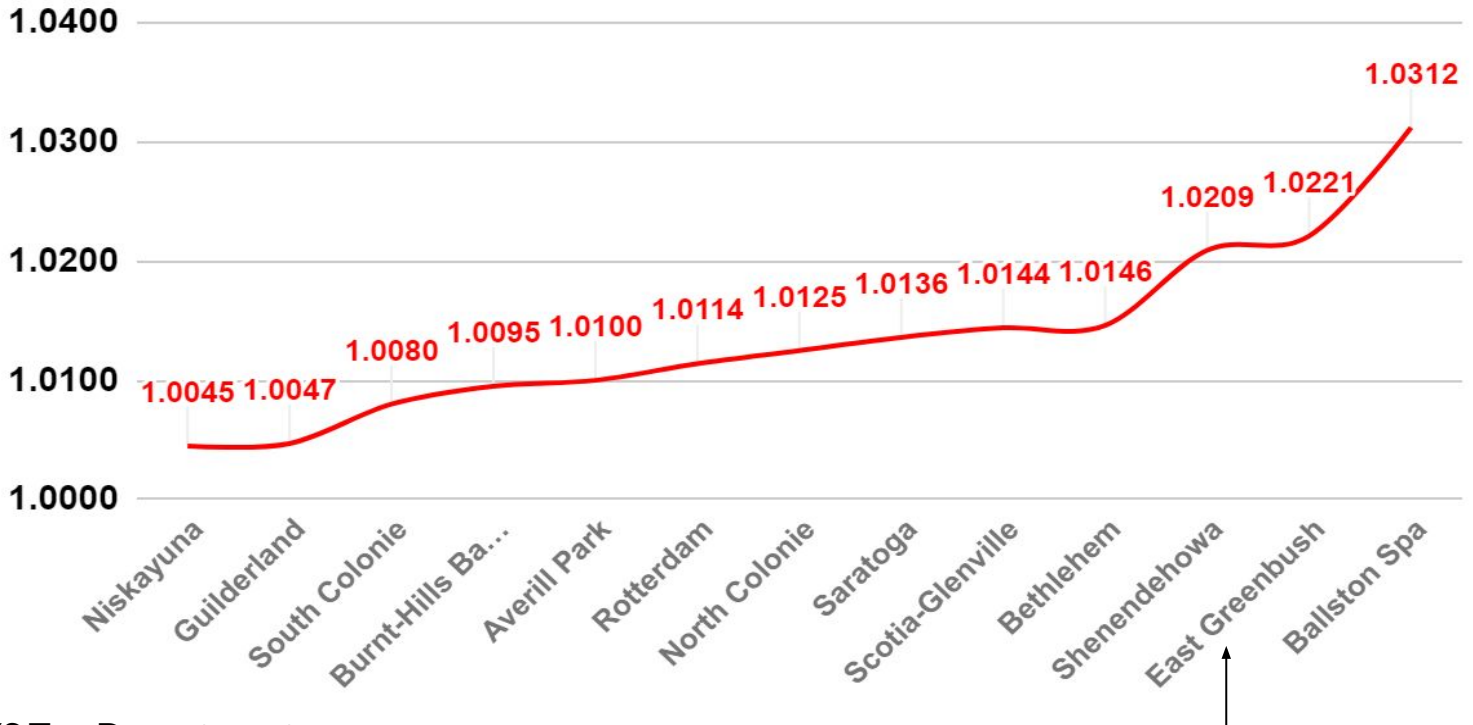
NYS Tax Base Growth Factors - 2013-2020

East Greenbush Central School District



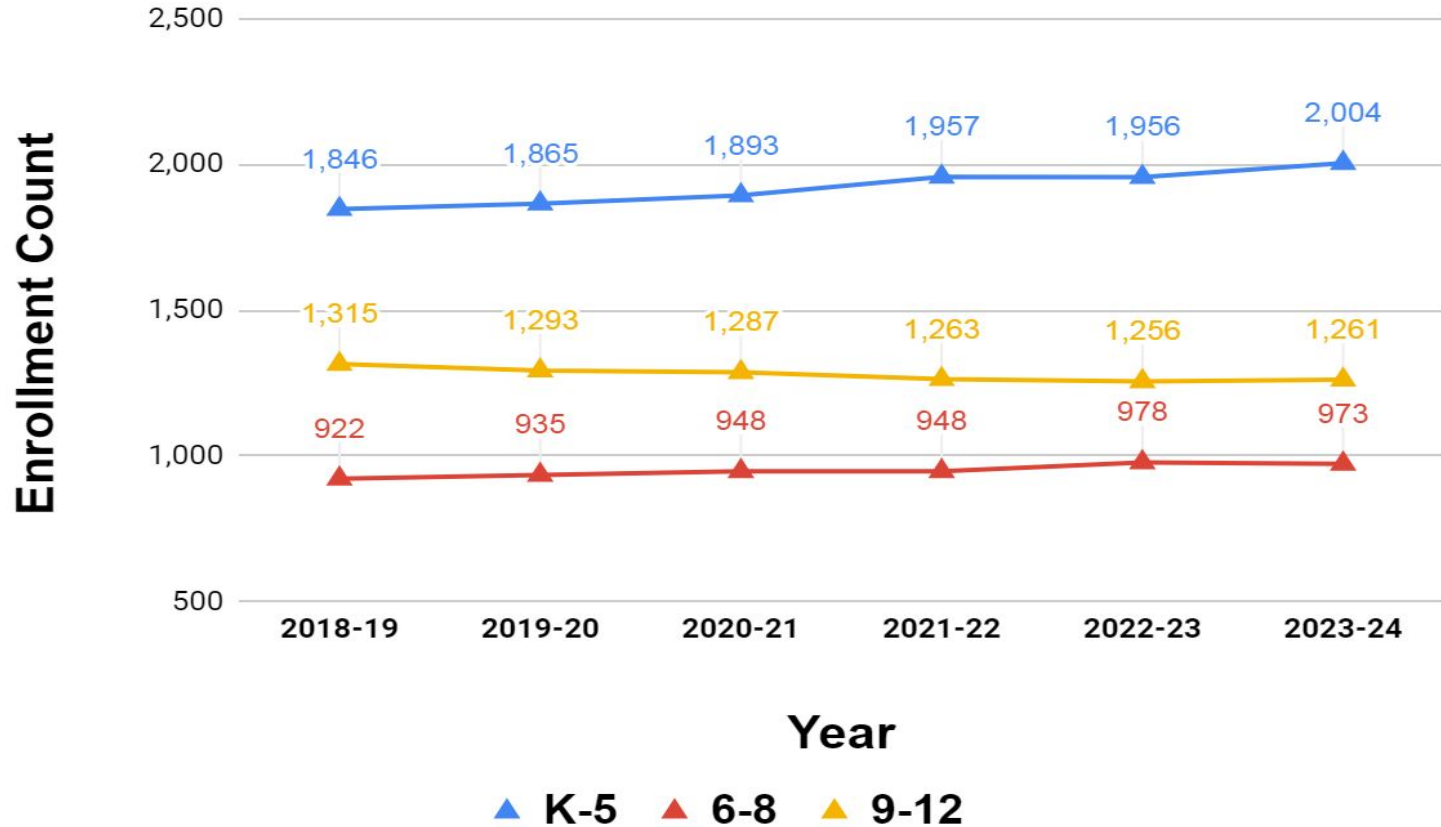
NYS Tax Base Growth Factors - 2019-2020 Tax Cap

Suburban Council Schools



Source: NYS Tax Department

CDRPC Enrollment Projection





2019-2020 PROPOSED STAFFING CHANGES

FTE	Subject Area	Building
2.0	Elementary Education	Bell Top
1.0	Elementary Education	Red Mill
1.0	Social Work	Green Meadow & Red Mill
1.0	Academic Intervention Services	Citizen Genet
0.2	Social Studies	Columbia
0.8	English	Columbia
0.5	School Safety Supervisor	Columbia

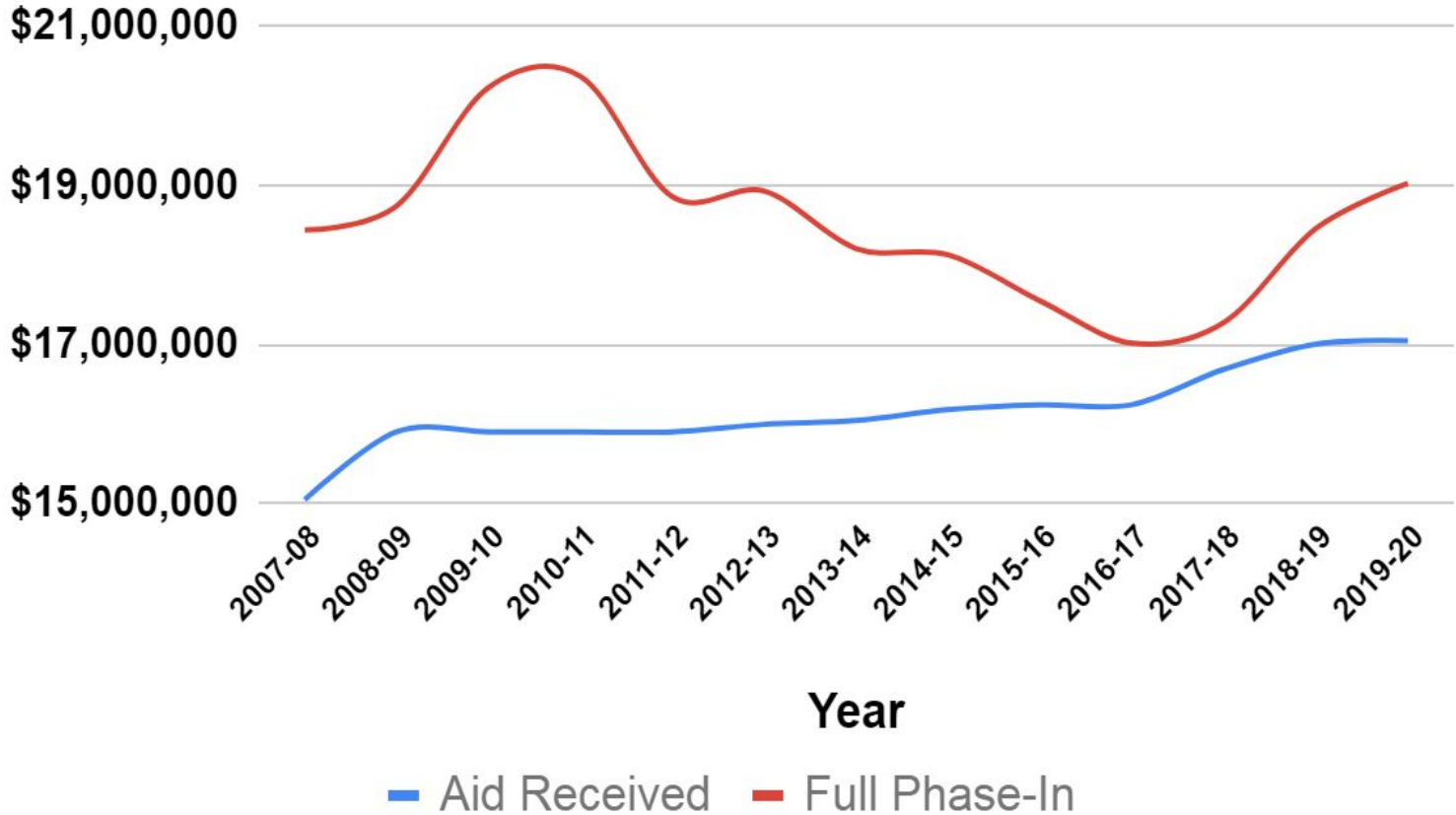
Total Cost: \$557,630, Percent of Tax Levy: 1.0%


AREAS TO MONITOR IN THE GOVERNOR'S EXECUTIVE BUDGET

- Foundation Aid increase set at \$42,515 or 0.25%, the due minimum for 191 school districts
- New Services Aid proposal for 2020-21 that caps aid using the Consumer Price Index and attendance
 - Combines aid categories for Textbooks, Library Materials, Computer Software, Instructional Hardware and Technology, BOCES, Transportation, and Supplemental Public Excess Cost
- Construction projects approved after July 1, 2019 will have new reimbursement ratios and limitations on incidental costs
- STAR Basic & Enhanced Exemptions frozen at current level (previously capped at 2% per year)
- The Governor proposes the tax cap be permanent

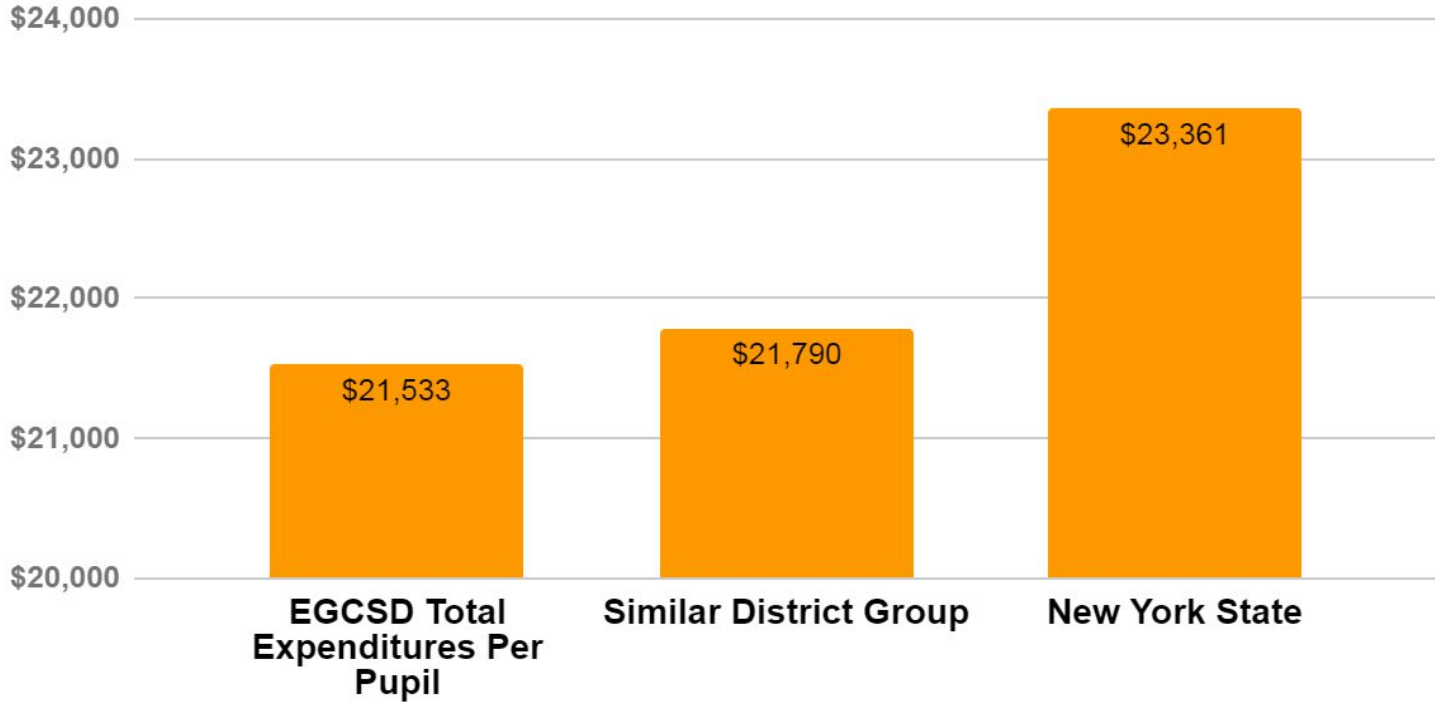


EGCSD Foundation Aid Gap Is Increasing





Comparative Expenditures Per Pupil East Greenbush CSD vs. Other Schools



Source: 2016-17 SED Fiscal Accountability Supplement

PRELIMINARY BUDGET ESTIMATE



\$98,642,402	Preliminary Budget Estimate
\$4,376,010	Increase in Preliminary Budget: 4.64%
\$4,965,995	Required Tax Levy: 8.95% (Subject to Change)
\$3,232,945	Tax Cap Yield in Revenue: 5.83%
\$1,733,050	Gap Between Preliminary Budget Estimate and Projected Revenues
\$4,965,995	Reductions Required Under Contingent Budget



MAY 21, 2019 VOTE



Proposed Budget

Purchase of Buses,
Reserve

Election of Board
Members (3)



IMPORTANT DATES TO REMEMBER

