



EAST GREENBUSH CENTRAL SCHOOL DISTRICT

Board Budget Workshop #2, March 20, 2019

Jeffrey P. Simons, Superintendent



WHAT IS THE IMPACT OF THE GOVERNOR'S SERVICES AID PROPOSAL TO EGCSD?

	2018-2019 Projection	2019-2020 Projection	Aid Increase Or Decrease
Services Aid Proposal	\$5,955,520	\$6,015,075	\$59,555
Current Law	\$5,955,520	\$6,497,879	\$542,359
Difference			\$(482,804)
Percent Change			-7.4%

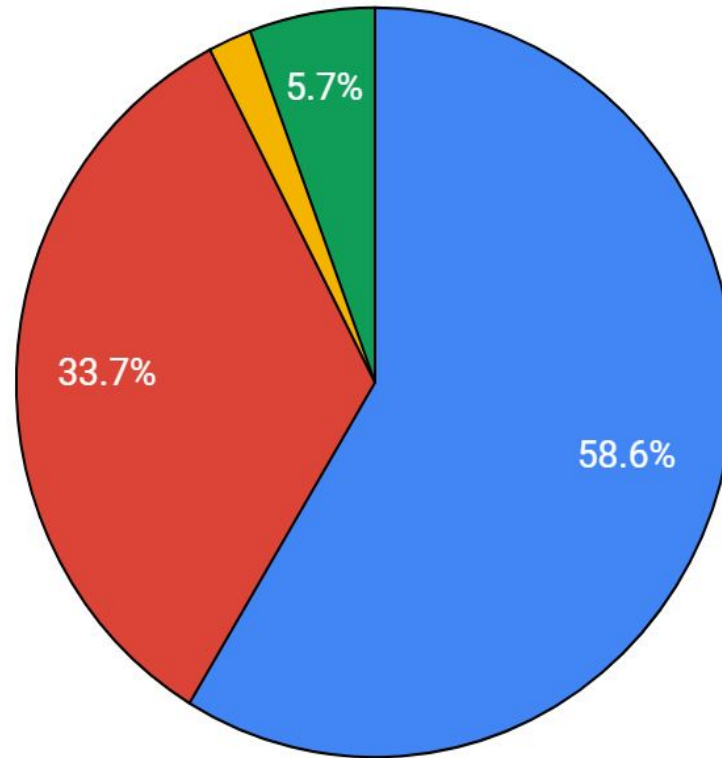
Source: NYSCOSS Analysis, Assumes 2.4% CPI and 1.4% Decrease in RWADA



TEN YEAR LOOKBACK

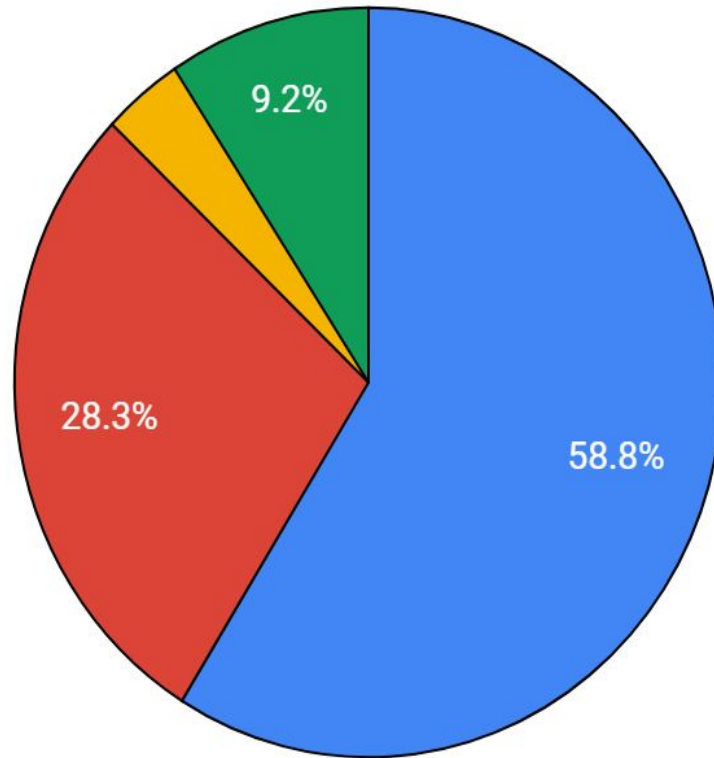
	2008-2009	2018-2019
Total Budget	\$82,307,562	\$94,266,392
Budget Increase	3.57%	2.29%
State Aid	\$27,772,124	\$26,640,807
State Aid % of Budget	33.74%	28.26%
Tax Levy	\$48,271,433	\$55,461,790
Tax Levy % of Budget	58.65%	58.84%

2008-2009 Budget Revenue



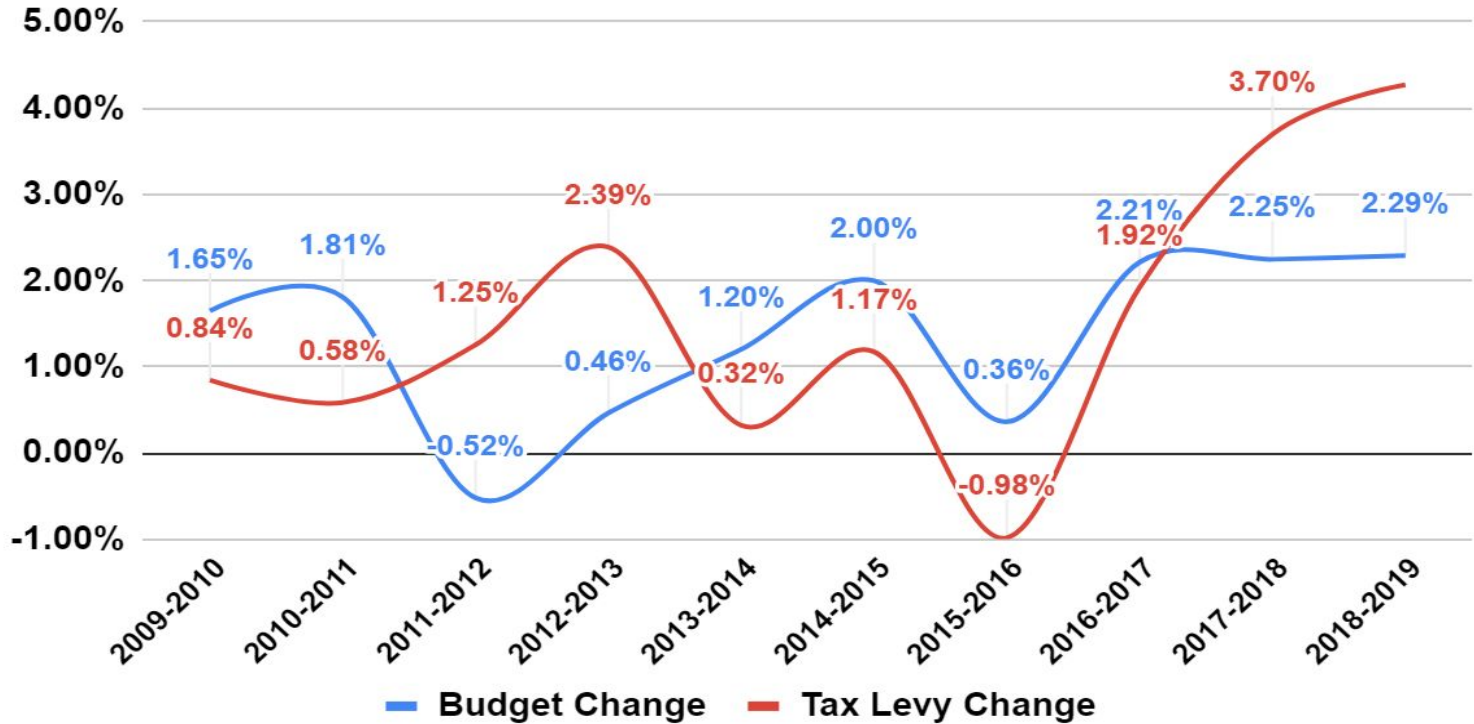
● Tax Levy ● State Aid ● PILOTS ● Other

2018-2019 Budget Revenue



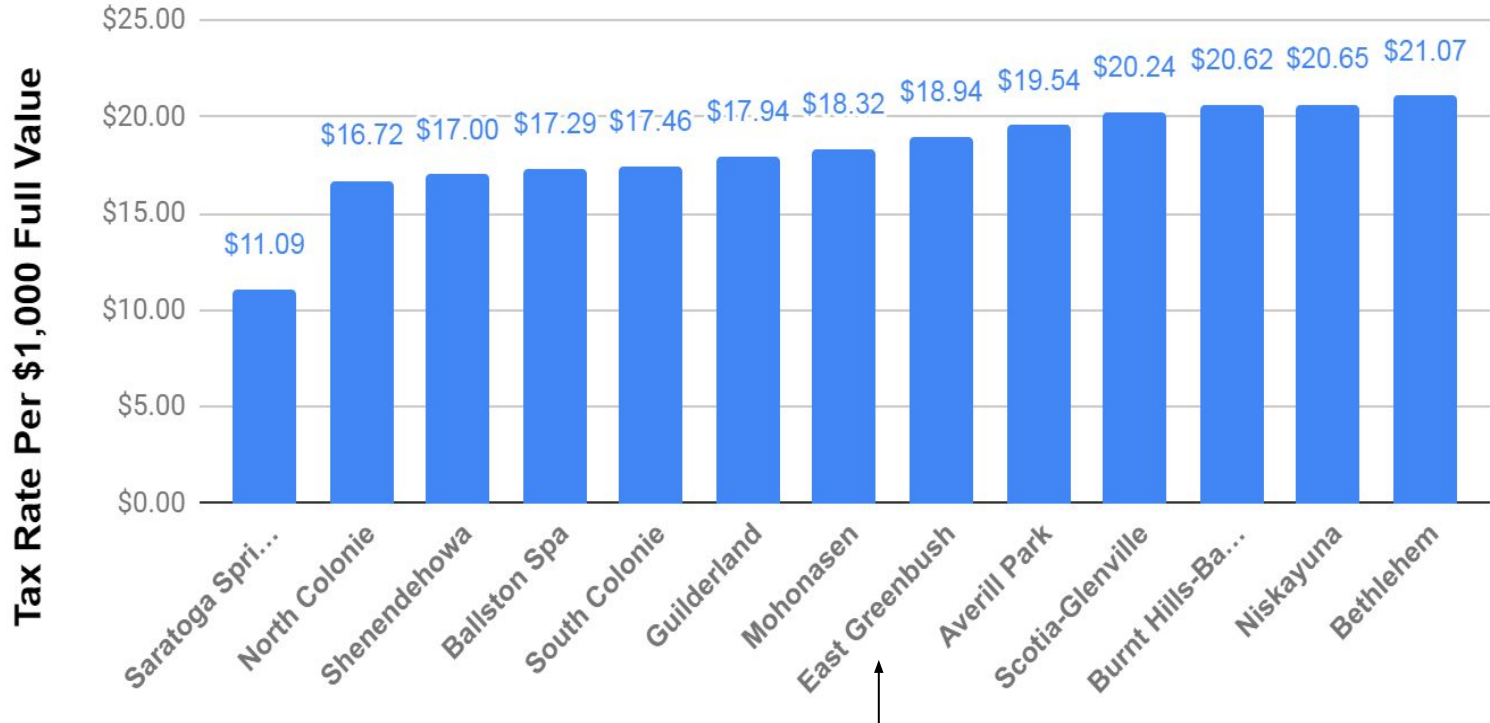
● Tax Levy ● State Aid ● PILOTS ● Other

EGCSD Budget vs. Tax Levy Changes



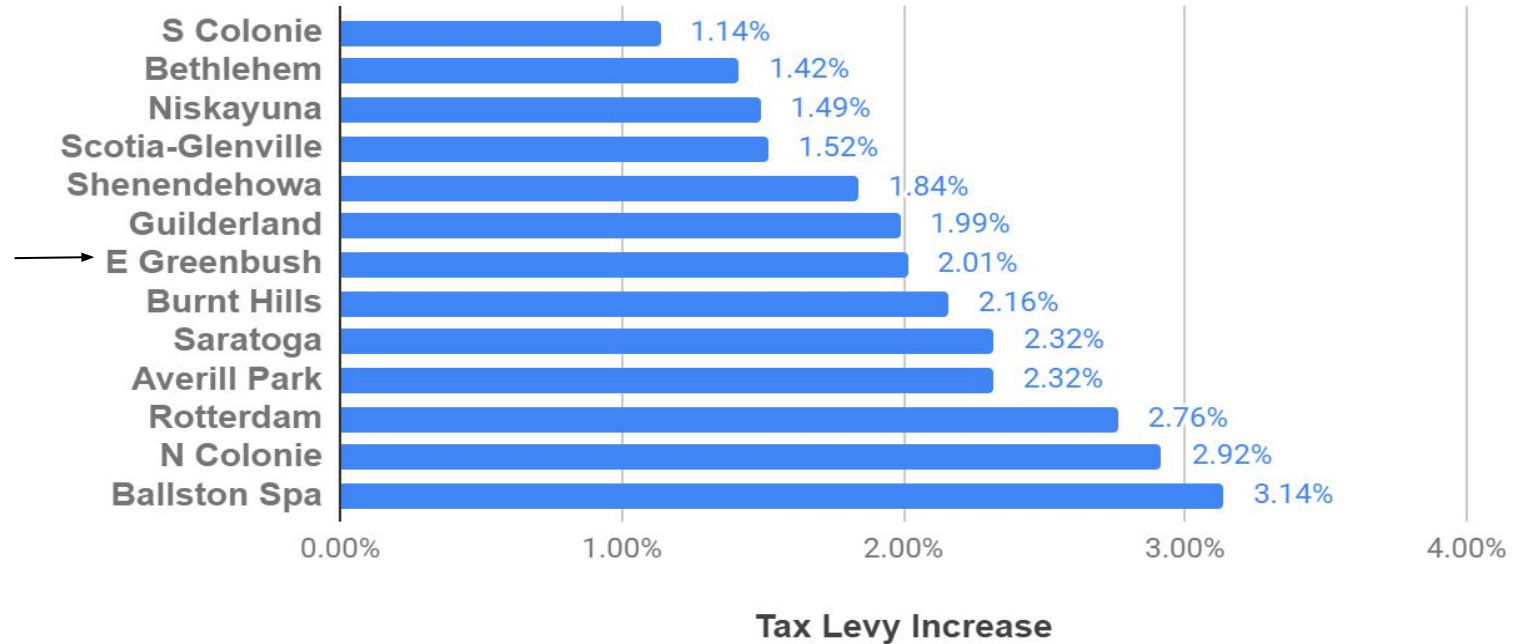
2018-2019 Full Value Tax Rates

Suburban Council Schools



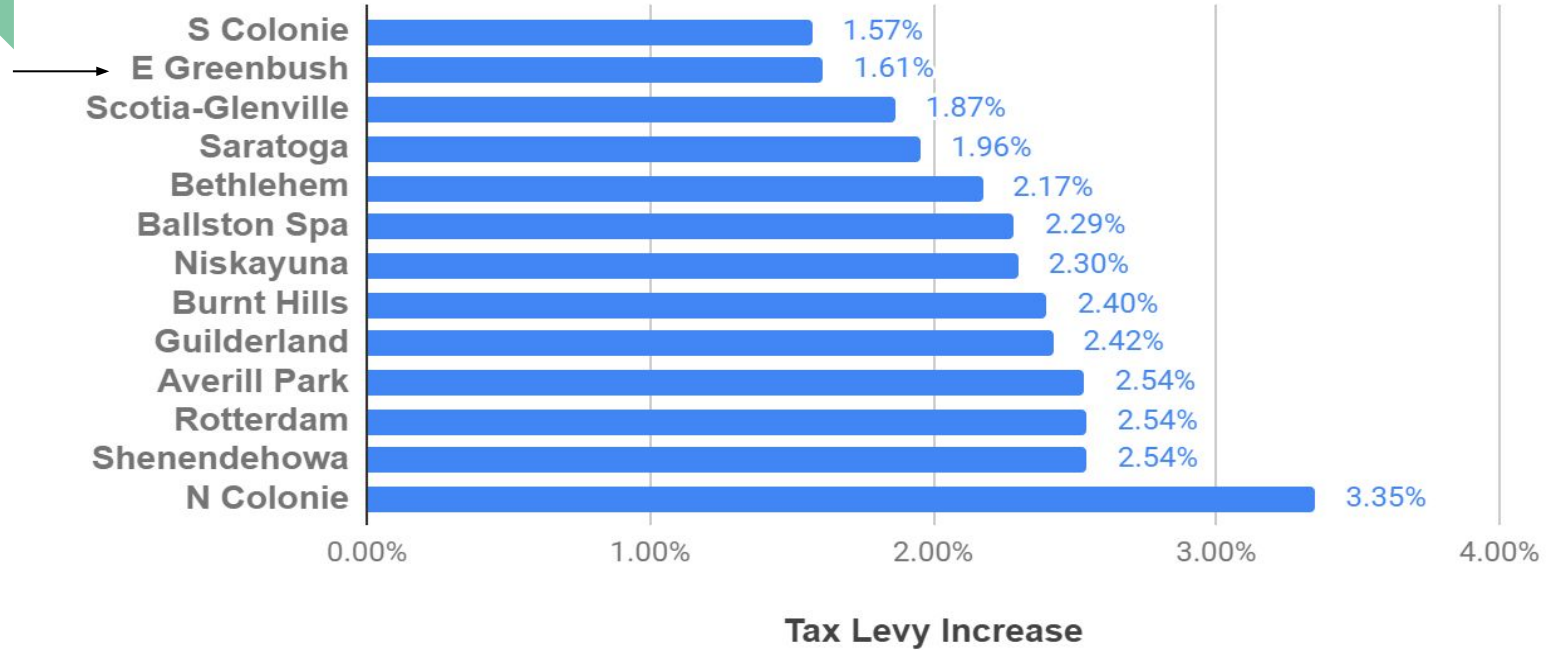
Source: Guilderland CSD Survey of Schools

5 Year Average Tax Levy Increase Suburban Council Schools



Source: NYS Property Tax Report Card

10 Year Average Tax Levy Increase Suburban Council Schools



Source: NYS Property Tax Report Card

MARCH 20 DISCUSSION AREAS



- Transportation
- Operations & Maintenance
- Board of Education
- Central Administration
- Employee Benefits
- Debt Service
- BOCES Services
- Estimated Revenues

FLEET & LARGE EQUIPMENT REPLACEMENT TRANSPORTATION DEPARTMENT

- Proposed 2019-2020 Bus Purchases
 - 4 Sixty-Six Passenger Buses: \$453,848
 - 4 Thirty Passenger Buses: \$248,932
- Total Cost \$702,780
- All Purchases from Bus Purchase Reserve
- Equipment: Scraper System Plow: \$31,730
- Plan Submitted to Board on October 17,
Update Provided on December 12





FACTORS IN SCHOOL BUS REPLACEMENT

- **Student & Staff Safety**
- **Mileage**
- **Operating & Maintenance Costs**
- **Fuel Efficiency**
- **Estimated Life**
- **State Aid Funding at 64.1%**



Reserve Balance

**Less: Bus
Purchases**

**Bus
Purchase
Reserve
Cycle**

**Plus: Optional
Funding**

**Plus: State Aid
at 64.1%**



BENEFITS OF BUS PURCHASE RESERVE

01	Specific	<ul style="list-style-type: none">• Only Used For Bus Purchases• Limit 15 Years or \$5 Million on Deposits
02	Controlled	<ul style="list-style-type: none">• Voter Approval for Withdrawals
03	Flexible	<ul style="list-style-type: none">• Board of Education Optional Annual Funding
04	State Aid	<ul style="list-style-type: none">• 64.1% of Eligible Cost Paid Over 5 Years
05	Cost Reduction	<ul style="list-style-type: none">• Borrowing Cost Avoided

CURRENT SNOW CLEARING PROCEDURE



FLEET & LARGE EQUIPMENT REPLACEMENT OPERATIONS & MAINTENANCE DEPARTMENT

- Proposed Vehicle & Equipment Purchases
 - 1 Ford F-250 Extended Cap 4x4 Pickup: \$39,780
 - 1 Turf Mower: \$95,678
- Total Cost: \$135,458
- Purchases Planned from General Fund Budget for Operations & Maintenance
- Plan Submitted to Board on October 17, Update Provided on December 12





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



A SHORTAGE OF REVENUE BUT, NO SHORTAGE OF NEW MANDATES.....

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- School Accountability Determinations Required by ESSA
 - McKinney-Vento Homeless Assistance Act Training
 - ESSA Parent & Family Engagement
 - Meaningful Consultation and Collaboration with all Constituents (Staff, Families, Parents)
 - Policies on Conflict of Interest, Homeless Education, Transport of Students in Foster Care
 - Comprehensive Developmental School Counseling/Guidance Program
 - Substantial Equivalency Determination for NonPublic Schools
 - Personally Identifiable Information Privacy Plan
 - Sexual Harassment Prevention Training
 - Minimum Instruction Reporting by Instructional Day and Minutes
 - State Budget Reporting by School Building
 - ESSA Expense Reporting by School Building
 - District Reserves Disclosure on School Property Tax Report Card
 - Smart Schools Plans & Requests for Reimbursement
 - Online Submission of Safety Plans
 - Lead Testing



MAY 21, 2019 VOTE

Proposed Budget

Purchase of Buses (8), Reserve

Election of Board Members (3)



IMPORTANT DATES TO REMEMBER

