

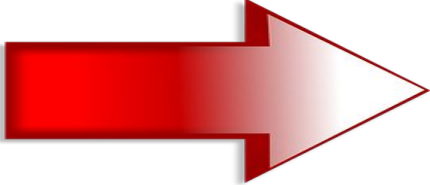


# EAST GREENBUSH CENTRAL SCHOOL DISTRICT

Board Budget Workshop #3, April 3, 2019

Jeffrey P. Simons, Superintendent

# 2019-2020 BUDGET UPDATE



	March 13 Preliminary Estimate	<b>April 3 Proposed Budget</b>
Total Budget	\$98,642,402	<b>\$95,925,684</b>
Budget Increase	+4.64%	<b>+1.76%</b>
Tax Levy	\$60,427,785	<b>\$57,511,067</b>
Tax Levy Increase	+8.95%	<b>+3.69%</b> <b>Under Tax Cap</b>



# 2019-2020 BUDGET UPDATE BUDGET EXPENSE CHANGES

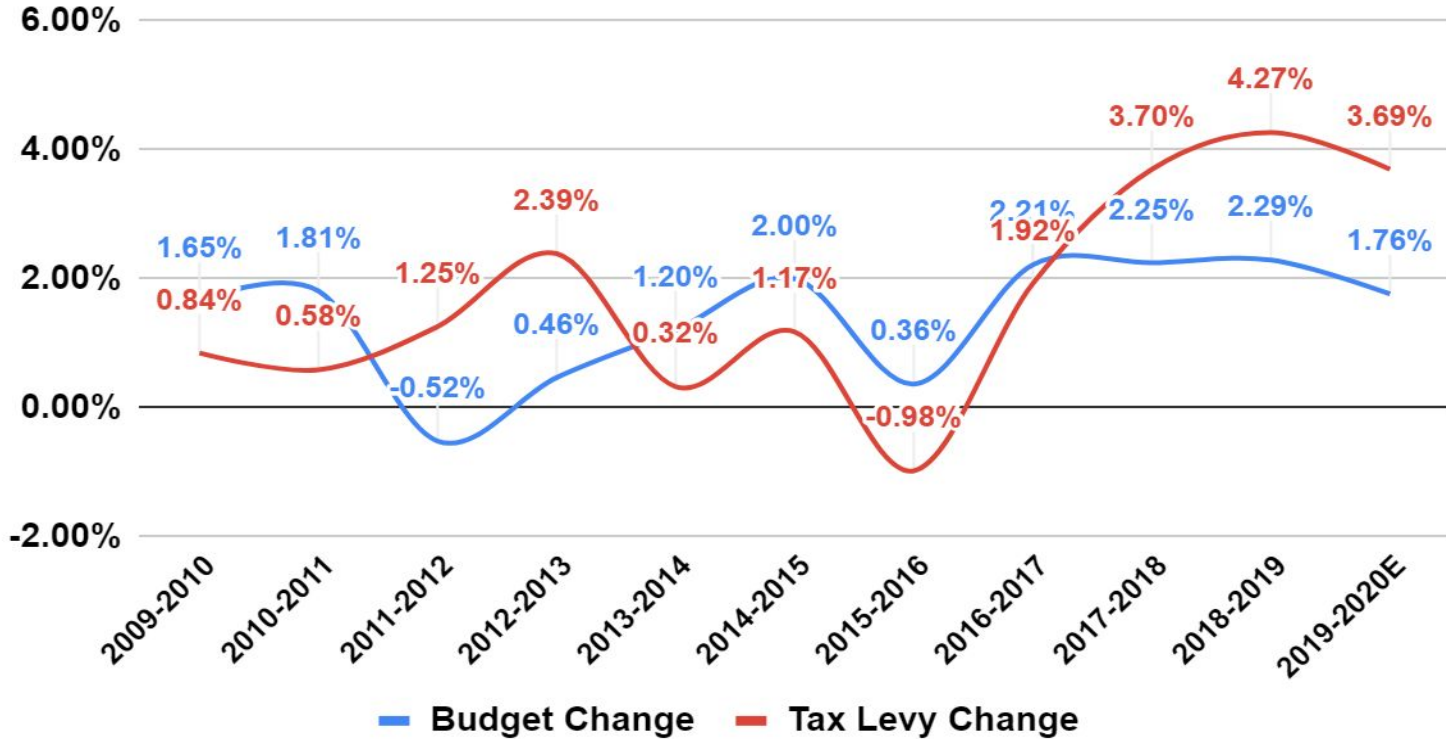
Amount	Category
<b>\$98,642,402</b>	<b>Preliminary Budget Estimate - March 13, 2019</b>
-1,741,261	Health Insurance Final Rates Adjustment
-550,000	Reduce Debt Service Payments
-260,754	Teacher Retirement System Final Rate Adjustment
-82,562	Reduce Maintenance Equipment & Building Condition Survey (Fall 2020)
-43,409	Retain 0.5 FTE AIS Teacher Addition
-38,732	Miscellaneous Corrections to Budget Document
<b>\$95,925,684</b>	<b>Proposed Budget - April 1, 2019</b>



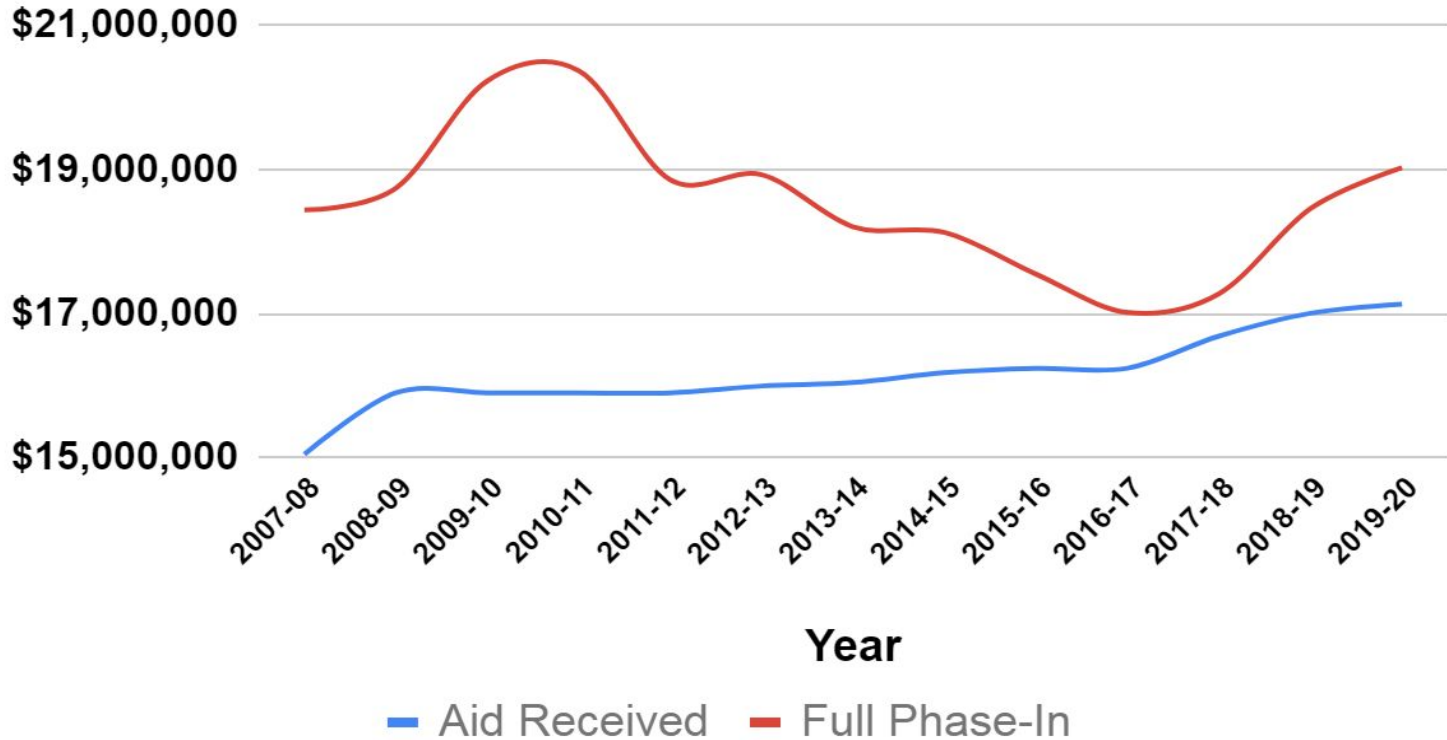
# 2019-2020 BUDGET UPDATE TAX LEVY CHANGES

Amount	Category
<b>\$60,427,785</b>	<b>Preliminary Tax Levy Estimate - March 13, 2019</b>
-2,716,718	Expense Changes (From Previous Slide)
-200,000	Additional State Aid Revenues (Reduces Need for Tax Levy Increase)
<b>\$57,511,067</b>	<b>Proposed Tax Levy - April 1, 2019</b> <b><i>(\$633,667 Under State Property Tax Cap)</i></b>
\$55,461,790	Prior Year Tax Levy
<b><u>3.69%</u></b>	<b>Proposed Tax Levy Increase</b> <b><i>(1.15% Under State Property Tax Cap of 4.84%)</i></b>

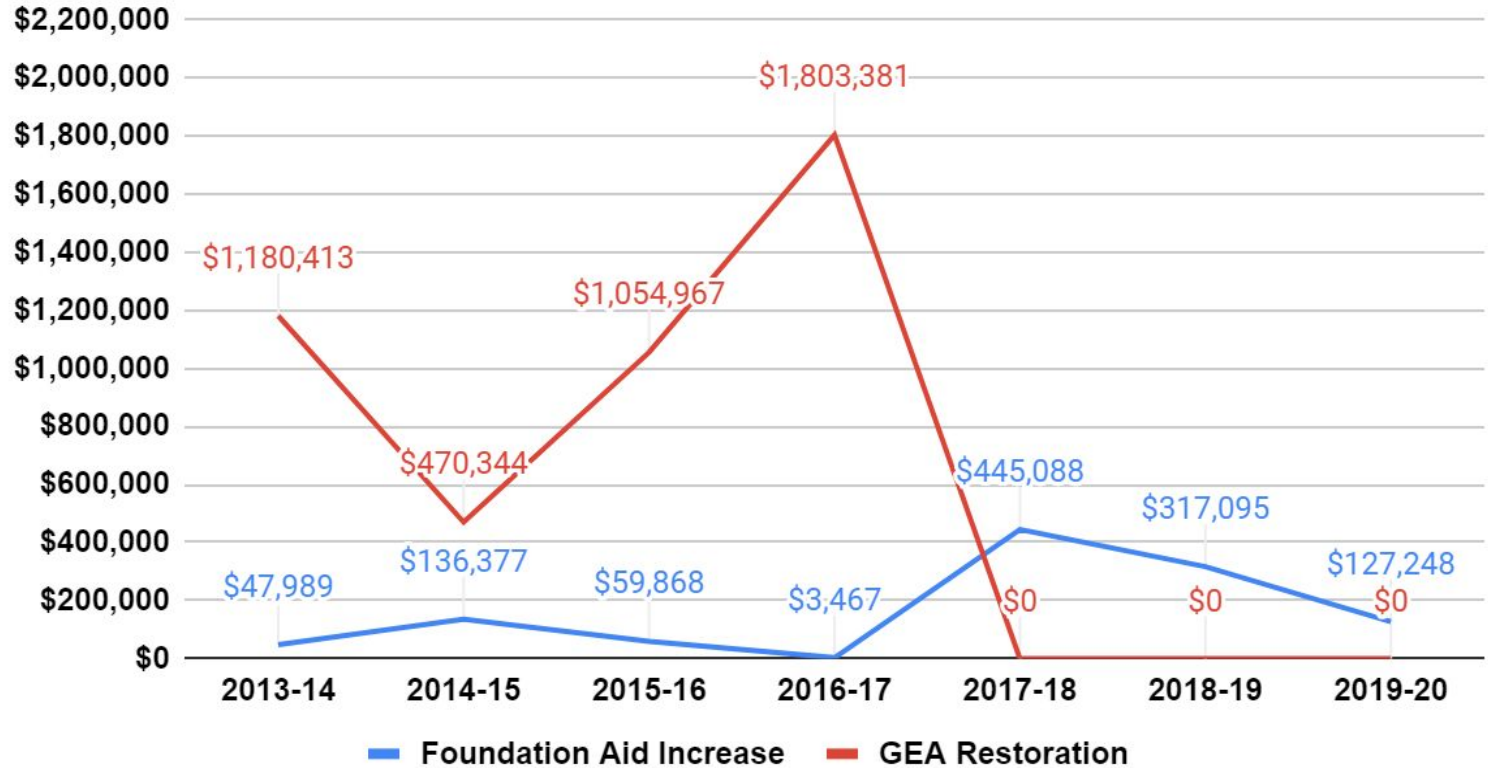
# EGCSD Budget vs. Tax Levy Changes



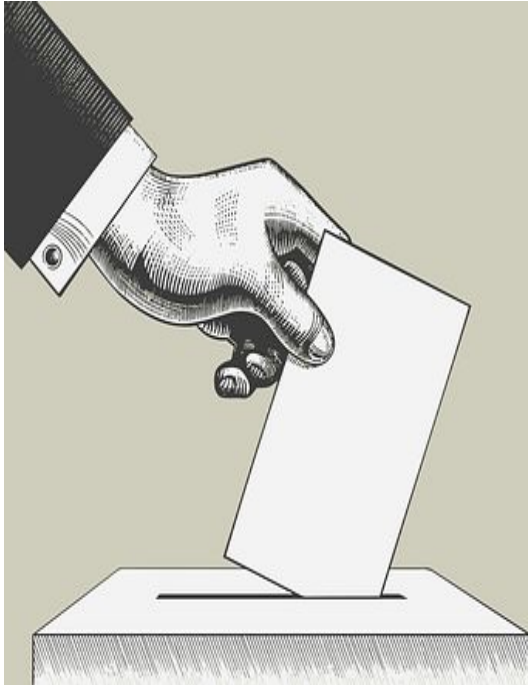
## EGCSD Foundation Aid Gap Is Increasing



# Foundation Aid Increase and GEA Restoration



# MAY 21, 2019 VOTE



## **Proposition #1:**

2019-2020 Budget - \$95,925,684

## **Proposition #2:**

Eight (8) School Buses - \$702,780

## **Election of Board Members**

Three(3) Seats Available



# MAY 21, 2019 VOTE BUDGET PASSED OR DEFEATED



- Enact Proposed Budget  
Effective July 1, 2019



- Resubmit Budget for  
Second Vote OR
- Revise Budget for  
Presentation to Voters OR
- Adopt Contingent Budget  
Effective July 1, 2019



# CONTINGENT BUDGET - \$2,049,277 REDUCTION EXAMPLES - POSSIBLE CUTS

- 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 Resource Officers
- Security Supervisors
- Small Class Sizes
- Social Workers
- Student Assistance Counselor
- Student Clubs & Sports
- Technology Support
- Transportation Special Runs

# SCHOOL BUS PURCHASES FROM RESERVE PROPOSITION #2

Bus Type	Qty	Cost
Sixty-Six Passenger	4	\$453,848
Thirty Passenger	4	\$248,932
Total	8	\$702,780





# FACTORS IN SCHOOL BUS REPLACEMENT

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- Student & Staff Safety
- Mileage
- Operating & Maintenance Costs
- Fuel Efficiency
- Estimated Life
- State Aid Funding at 64.1%
- Reserve Funds Available to Purchase All Buses

# IMPORTANT DATES TO REMEMBER

