

# Cambridge Central School



Budget Hearing May 9, 2019

# Annual School Budget Vote

Tuesday May 21st

Noon to 8pm

Auditorium



# 3 Propositions

1. 2019-20 School Budget
2. Cambridge Public Library Proposition
3. Bus Leasing Proposition

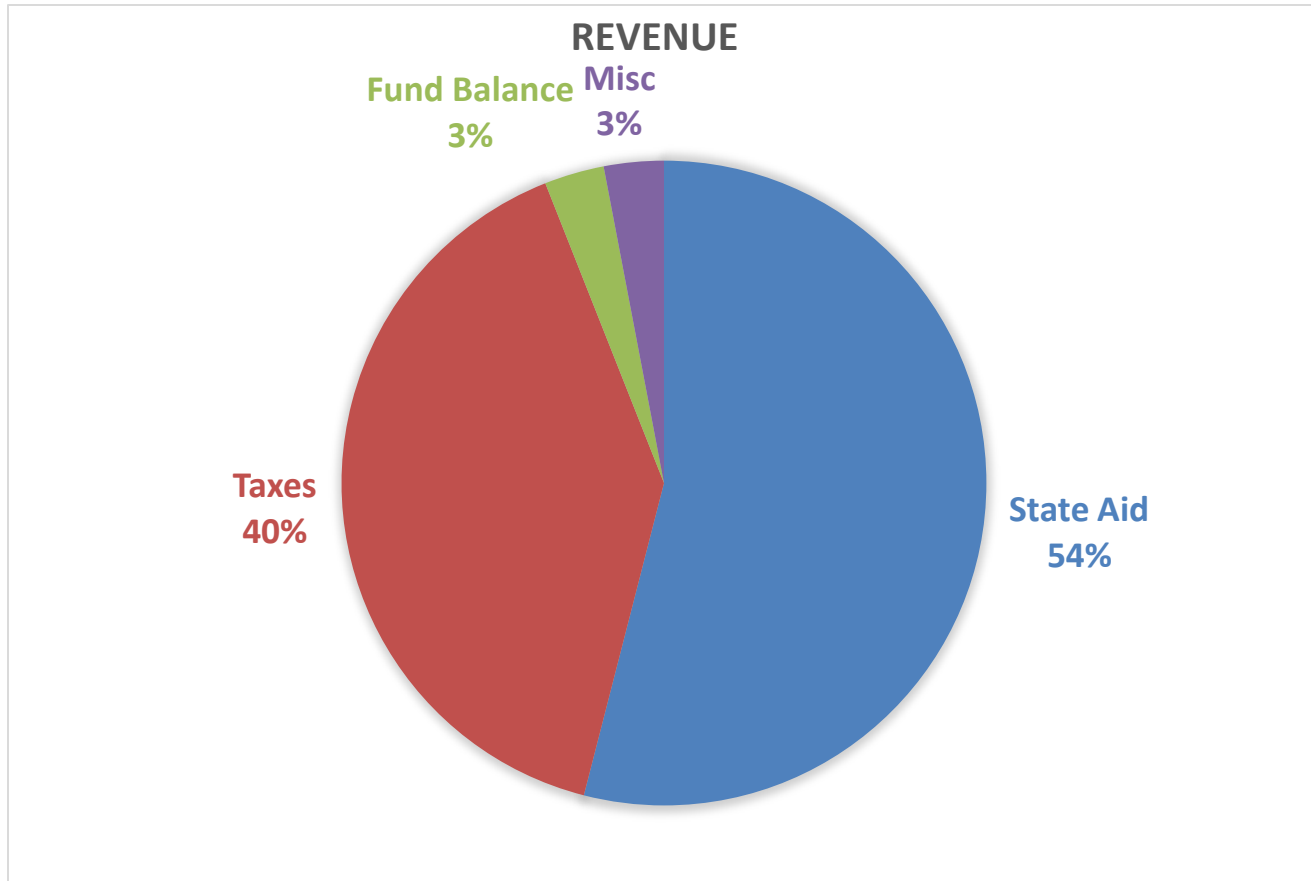
AND

1 Board of Education Seat

# Proposition #1

Proposed Budget	\$22,204,498
Budget Increase	\$568,780 (2.63%)
Tax Levy Increase	\$167,606 (1.92%)

# Revenues Sources



# STATE AID

CAMBRIDGE CSD		April, 2018 2018-19 Budgeted		April, 2019 2019-20 Reconciled		Diff
		<b>Legislative</b>		<b>Legislative</b>		
	FOUNDATION AID	7,942,341		8,126,655		184,314
	<b>Expense Driven Revenues:</b>					
	BOCES + SPECIAL SERVICES	650,130		674,741		24,611
	EXCESS COST - PUBLIC Hi Cost	59,833		137,208		77,375
	EXCESS COST - Private	53,517		106,104		52,587
	HARDWARE & TECHNOLOGY	13,361		13,268		(93)
	SOFTWARE, LIBRARY, TEXTBOOK	69,779		67,903		(1,876)
	TRANSPORTATION INCL SUMMER	1,041,954		1,101,634		59,680
	Sub Total		9,830,915		10,227,513	
	BUILDING & BLDG REORG INCENT		1,964,423		1,678,458	(285,965)
	<b>TOTAL</b>		11,795,338		11,905,971	
	Universal Prekindergarten		61,200		61,200	
			11,856,538		11,967,171	
				Increase		110,633
				Increase		0.94%

# Property Tax Cap Calculation

2019-20				
Allowable Tax Levy Limit Calculation				
Prior year tax levy				<b>\$8,748,399</b>
Tax base growth factor	x		<b>1.0051</b>	
				<b>8,793,016</b>
Prior year PILOT	+		<b>9,947</b>	
				8,802,963
Prior year exemptions (capital levy, court orders)	-		575,870	
<b>Adjusted Prior Year Levy</b>				<b>\$8,227,093</b>
Allowable Growth Factor (lesser of CPI or 2%)	x		1.02	
				8,391,635
PILOTS for coming year	-		<b>10,047</b>	
				8,381,588
Available Carryover			<b>0</b>	
<b>TAX LEVY LIMIT</b>				<b>8,381,588</b>
Coming School year Exemptions	+		<b>534,418</b>	
<b>MAXIMUM ALLOWABLE LEVY</b>				<b>\$8,916,005</b>
				1.92%
				\$167,606

# Exemption Worksheet

2019-20	Principal	Interest	Total		Bldg Aid
Refunding 1	0	0	0		0
100K	100,000	0	100,000		79,500
Bus Garage	150,000	105,019	255,019		213,920
Excel	130,000	28,631	158,631		155,718
Project 2011	515,000	124,375	639,375		515,075
EPC	129,555	26,734	156,289		83,453
2014-15					7,719
Project 2015	545,000	261,019	806,019		617,529
Less: Building Aid			2,115,333		1,672,914
				442,419	
Bus Purchase	216,687	19,158	235,845		
TRA Est line 56-59 * .704			143,846		
(trans aid ratio changes every year)				91,999	
TRS					
ERS					
Total 2019-20 Exclusions				534,418	



# Tax Cap Summary

2% Property Tax Cap Rules = 1.92%  
increase of \$167,606

Total Levy = \$8,916,005

True Value = \$17.38

Increase of \$0.31 per \$1,000 of assessed  
value





# STAR Update

Recent changes to program in NYS – Contact Assessor for further explanation

# Washington County

Town of Cambridge – 518-677-3952

Town of Easton – 518-692-8678

Town of Jackson – 518-677-3624 or 518-854-3418

Town of Salem – 518-854-3277

Town of White Creek – 518-677-2963

# Rensselaer County

- Town of Hoosick – 518-686-7533
- Town of Pittstown – 518-753-7419
- Town of Schaghticoke – 518-753-6915 x 103

# Appropriated Fund Balance

- 2019-20 school year = \$600,000



# Reserves

Currently 3 reserves

- Debt Service
- Tax Certiorari
- Retirement Contribution
  - resolution to add TRS sub fund reserve



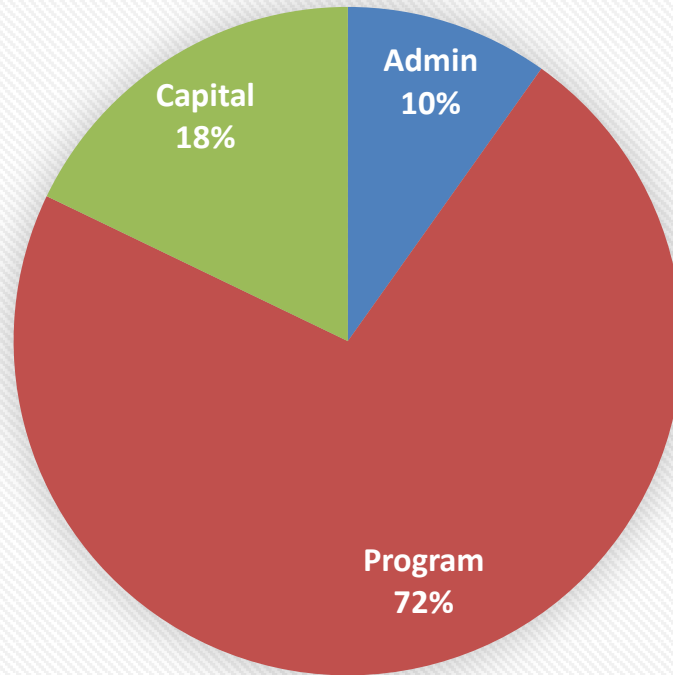


# Misc Revenues

- Tuition
- Interest Earnings
- Medicaid & Medicaid Part D
- Refund of prior year expenses
- Admissions
- Sale of assets

# 3 Part Budget

## Expenditures



■ Admin ■ Program ■ Capital



# Administrative

<b>ADMINISTRATIVE</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Change</b>
Board of Education	\$28,264	\$28,448	\$184
Central Administration	\$210,211	\$216,224	\$6,013
Finance	\$283,469	\$290,169	\$6,700
Legal	\$15,000	\$15,000	\$0
Personnel	\$2,500	\$2,575	\$75
Public Information	\$28,752	\$38,418	\$9,666
Central Services	\$9,604	\$11,931	\$2,327
Special Items	\$210,469	\$218,536	\$8,067
Curriculum Development	\$82,850	\$85,850	\$3,000
Supervision-Regular School	\$370,943	\$474,022	\$103,079
Supervision-Special School	\$6,925	\$7,133	\$208
Supervision-Non Instructional	\$131,808	\$138,392	\$6,584
Instruction	\$0	\$0	\$0
Benefits	\$668,479	\$656,789	-\$11,690
<b>TOTAL ADMINISTRATIVE</b>	<b>\$2,049,273</b>	<b>\$2,183,486</b>	<b>\$134,213</b>

# Program

<b>PROGRAM</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Change</b>
Legal	\$40,000	\$40,000	\$0
Central Services	\$58,448	\$74,754	\$16,306
Instruction	\$9,717,294	\$10,159,271	\$441,977
Other District Transportation	\$828,830	\$877,463	\$48,633
Garage Building	\$111,361	\$112,070	\$709
Contract Transportation	\$38,299	\$73,614	\$35,315
BOCES Transportation	\$1,095	\$579	-\$516
Benefits	\$4,835,948	\$4,717,081	-\$118,867
<b>TOTAL PROGRAM</b>	<b>\$15,631,274</b>	<b>\$16,054,832</b>	<b>\$423,558</b>

# Capital

<b>CAPITAL</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Change</b>
Plant Operation	\$934,684	\$910,435	-\$24,249
Plant Maintenance	\$194,089	\$181,179	-\$12,910
Special Items	\$0	\$0	\$0
Bus Purchases	\$3,000	\$3,000	\$0
Benefits	\$433,406	\$420,390	-\$13,016
Debt Service	\$2,389,992	\$2,451,178	\$61,186
<b>TOTAL CAPITAL</b>	<b>\$3,955,171</b>	<b>\$3,966,180</b>	<b>\$11,009</b>



# What if budget is voted down?

## Board Has Three Choices

1. Present same budget to voters
2. Present revised budget to voters
3. Adopt Contingency Budget



# Contingency Budget

No increase in tax levy allowed = \$167,606

No equipment purchases

No \$100,000 annual project

No student supply purchases

Facility Fee schedule **MUST** be put in place

Need to cut \$258,338 in expenses

Difference = \$90,732

# Proposition #2

Cambridge Public Library

\$55,000



got books?

 **YOUR  
LIBRARY**

# Proposition #3

**Bus Lease**

# Bus Lease Proposition

- Transitioning to leasing in the 2019-20 school year
- Year 1: **Lease Five (5) 70 Passenger Buses**





# Benefits of Leasing

- Five year turn-over of buses compared to ten
- DOT looks much more favorably on newer buses
- Buses under warranty for entire length of time
- No mileage penalty
- Lessor has vested interest in maintaining fleet
- Pool of qualified mechanics is diminishing

# Bus Fleet Condition Report – 2018/2019 Update

Bus #	Year	Purchased	Use	Mileage	Capacity	Body	Chassis	Engine
113	2007	2006	Spare	103,710	46A/72	FAIR	FAIR	EXCEL
114	2008	2007	Spare	88,832	46A/71C	FAIR	FAIR	GOOD
115	2008	2007	Spare	109,675	46A/71C	FAIR	FAIR	GOOD
116	2008	2007	Spare	93,486	46A/71C	FAIR	FAIR	GOOD
117	2010	2009	Run - rural	75,608	44A/66C	FAIR	EXCEL	EXCEL
118	2010	2009	Run - rural + Late Run # 5	105,134	44A/66C	FAIR	EXCEL	EXCEL
119	2009	2009	Spare, Fall Golf local transport	156,972	8	GOOD	FAIR	FAIR
120	2009	2009	Spare	184,636	8	GOOD	FAIR	FAIR
123	2012	2011	Run - rural	72,313	44A/66C	GOOD	EXCEL	EXCEL
124	2012	2011	Run - rural + Late Run # 2	91,156	44A/66C	GOOD	EXCEL	EXCEL
126	2012	2011	George Washington School run	123,266	7	GOOD	EXCEL	EXCEL
127	2014	2013	Run - 10:30AM Saratoga BOCES CTE run	60,639	44A/66C	EXCEL	EXCEL	EXCEL
128	2014	2013	Run - Rural	49,714	46A/70C	EXCEL	EXCEL	EXCEL
130	2014	2013	Run - rural	77,333	46A/70C	EXCEL	EXCEL	EXCEL
131	2014	2013	Run - rural + Late Run # 3	80,528	46A/70C	EXCEL	EXCEL	EXCEL
132	2015	2014	Run - Rural	37,384	48A/72C	EXCEL	EXCEL	EXCEL
133	2015	2014	Run - Rural	36,384	48A/72C	EXCEL	EXCEL	EXCEL
134	2016	2015	Run - Rural	47,830	48A/72C	EXCEL	EXCEL	EXCEL
135	2015	2015	Fort Ann school run thru 3/19/Spare	98,937	7	EXCEL	EXCEL	EXCEL
137	2016	2015	Myers BOCES/SUNY ACC Saratoga run AM and	49,144	6	EXCEL	EXCEL	EXCEL
138	2017	2016	Run - Rural	29,010	48A/72C	EXCEL	EXCEL	EXCEL
139	2017	2016	Rural run + Late Run # 1	30,249	48A/72C	EXCEL	EXCEL	EXCEL
140	2018	2017	Rural run + Late Run # 1	22,366	46A/70C	EXCEL	EXCEL	EXCEL
141	2018	2017	Rural run + Late Run # 4	20,459	46A/70C	EXCEL	EXCEL	EXCEL
142	2018	2018	Run-AM St.Marys+ Hiland Hall/Grace Shuttle - P	18,950	20A/20C	EXCEL	EXCEL	EXCEL
143	2018	2018	Oakhill School Run	21,658	7	EXCEL	EXCEL	EXCEL
144	2018	2018	AM Myers BOCES	18,477	7	EXCEL	EXCEL	EXCEL
145	2018	2018	Sanford St-Prospect School run	21,495	7	EXCEL	EXCEL	EXCEL
146	2018	2018	Granville Bears Program Run	18,887	7	EXCEL	EXCEL	EXCEL
147	2019	2019	Fort Ann run 3/19 to present/ <b>Replacent for Sub</b>	1,616	7	EXCEL	EXCEL	EXCEL
1 Buses in service - 13 years - 1 Spare								
3 Buses in Service - 12 years - 3 Spares								
4 Buses in Service – 10 years - 2 Spare vans								
3 Buses in Service – 8 years								
4 Buses in Service - 6 Years(2 1/13 + 2 9/13)								
2 Buses in Service - 5 Years								
4 Buses in Service - 4 Years								
2 Buses in Service - 3 Years								
2 buses in Service - 1 year								
1 Bus, 1 Suburban+4 Vans in Service- New this year								
Total number of Buses over 10 years old - 8								
Total number of Buses over 100,000 miles – 6								
Total mileage traveled in 2017/2018 School Year – 303,981								

# Fleet Summary

- 19 Full Size Buses (66/70/71/72 passenger)
- 1 20 Passenger Bus
- 2 8 Passenger – Express Vans
- 1 6 Passenger – Mini Van
- 3 7 Passenger – Suburban
- 4 7 Passenger Mini-Vans



# 1 BOE Seat

**CANDIDATE:**

**Jessica Ziehm**

# Contact Info

- Website - [cambridgecsd.org](http://cambridgecsd.org)
  - About Us
  - Budget Documents

Via telephone -518- 677-2653 ext 1016

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