

2022-2023 Ravena-Coeymans-Selkirk Annual Budget Hearing

May 4, 2022



2022-2023 Budget Development

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2022-2023 Annual Budget Hearing

- Absentee Ballots expanded to allow an absentee ballot for medical reasons due to the risk/fear of exposure to COVID -19
- Otherwise back to in-person voting as we remembered.
- School Districts must present the budget within 7-14 days prior to the vote in 3-part format Capital-Administrative-Program
- Provides information on what they will be voting on
- Follow up with mailing to all residents with budget information including the School District Budget Notice



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Budget to Budget Spending Comparison

	2022-2023 Proposed Budget	2021-2022 Adopted Budget	\$\$ Increase	% Increase
Expenditures	\$51,256,929	\$48,637,031	\$2,619,628	5.39%

Tax Levy to Support Expenditure; Increase Zero (2nd year)

	2022-2023 Proposed Budget	2021-2022 Adopted Budget	\$\$ Increase	% Increase
Tax Levy	\$26,616,176	\$26,094,290	\$521,886	2.00%



Revenue

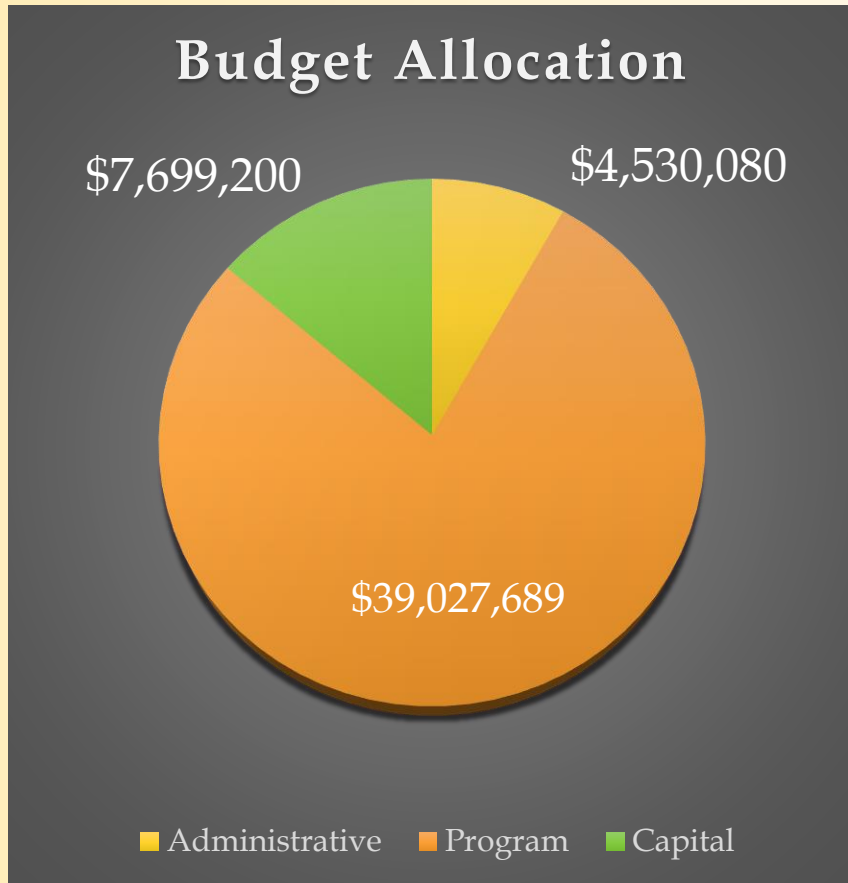
Description	2022-2023	2021-2022	Difference	Difference
Property Tax	\$ 26,616,176	\$ 26,094,290	\$ 521,886.0	2%
PILOTS	\$ 2,583,683	\$ 2,370,612	\$ 213,071	9%
Local revenues	\$ 318,000	\$ 303,000	\$ 15,000	5%
Fund balance/Reserves	\$ 2,894,034	\$ 1,355,749	\$ 1,538,285	113%
Foundation Aid	\$ 12,358,961	\$ 11,995,895	\$ 363,066	3%
BOCES Aid	\$ 1,194,683	\$ 1,092,474	\$ 102,209	9%
High Cost Aid	\$ 228,780	\$ 265,450	\$ (36,670)	-14%
Private Excess Cost Aid	\$ 660,774	\$ 732,088	\$ (71,314)	-10%
Instructional Materials Aid	\$ 174,632	\$ 172,880	\$ 1,752	1%
Transportation Aid	\$ 2,571,546	\$ 2,644,278	\$ (72,732)	-3%
Building Aid	\$ 1,555,660	\$ 1,510,585	\$ 45,075	3%
Federal Aid	\$ 100,000	\$ 100,000	\$ -	0%
Total	\$ 51,256,929	\$ 48,637,301	\$ 2,619,628	5.386%



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Three-Part Budget



Administrative cost include salaries and benefits of administrators and administrative clerical staff, school board costs, curriculum development, staff development, tax collection, legal and auditing costs, central printing, central data processing, BOCES administrative costs, research, planning and evaluation. **\$4,530,080**

Program cost include salaries and benefits of all teachers and staff delivering pupil services (health, guidance, library, etc.) textbooks, instructional materials, equipment, extracurricular activities, athletics, BOCES, program costs and transportation costs. **\$39,027,649**

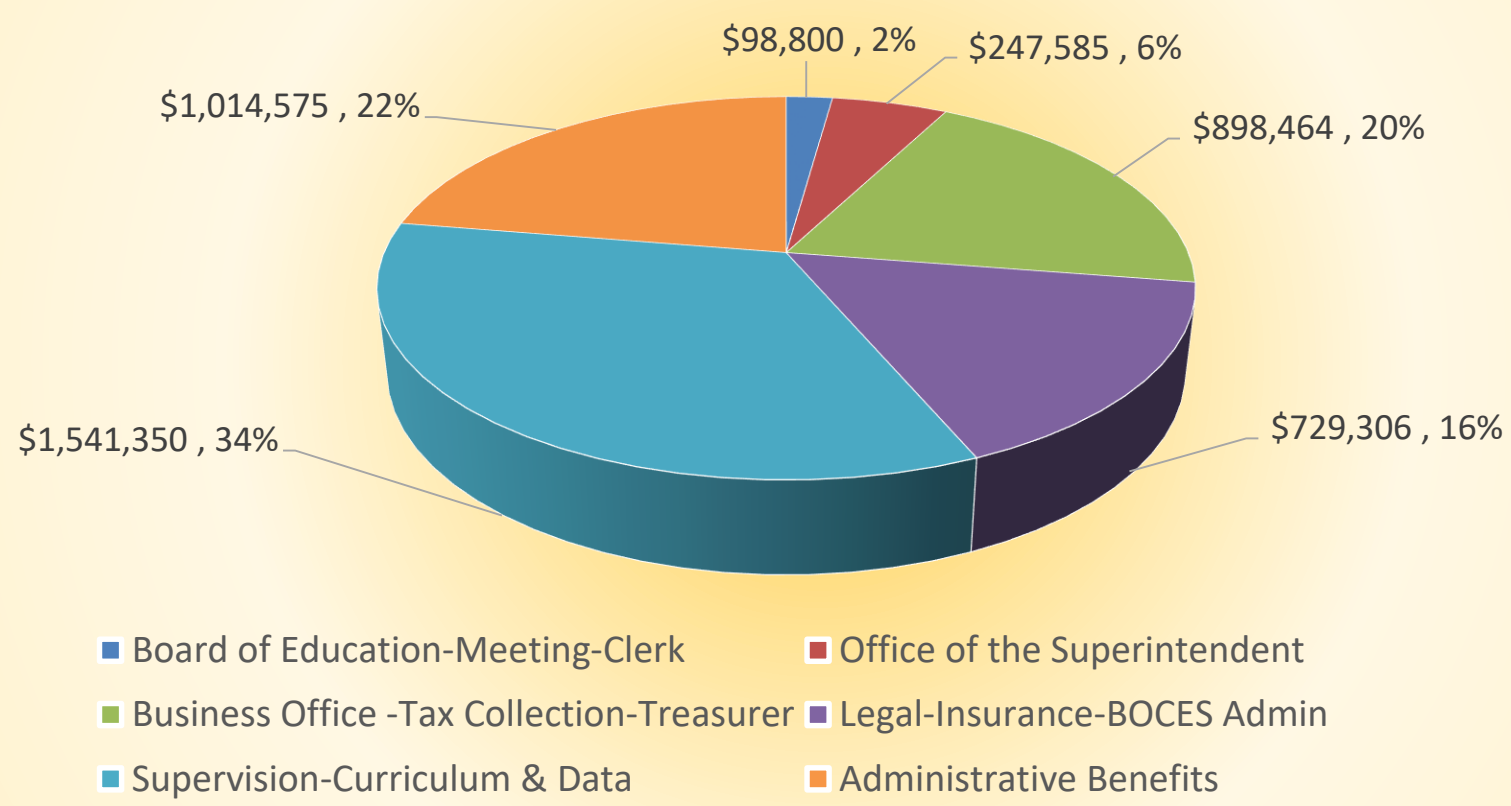
Capital cost include salaries and benefits of maintenance and custodial staff, debt service on buildings, bus purchases, utilities, insurance, tax certiorari and other court-ordered costs. **\$7,699,200**



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Administration \$4,530,080



Administration

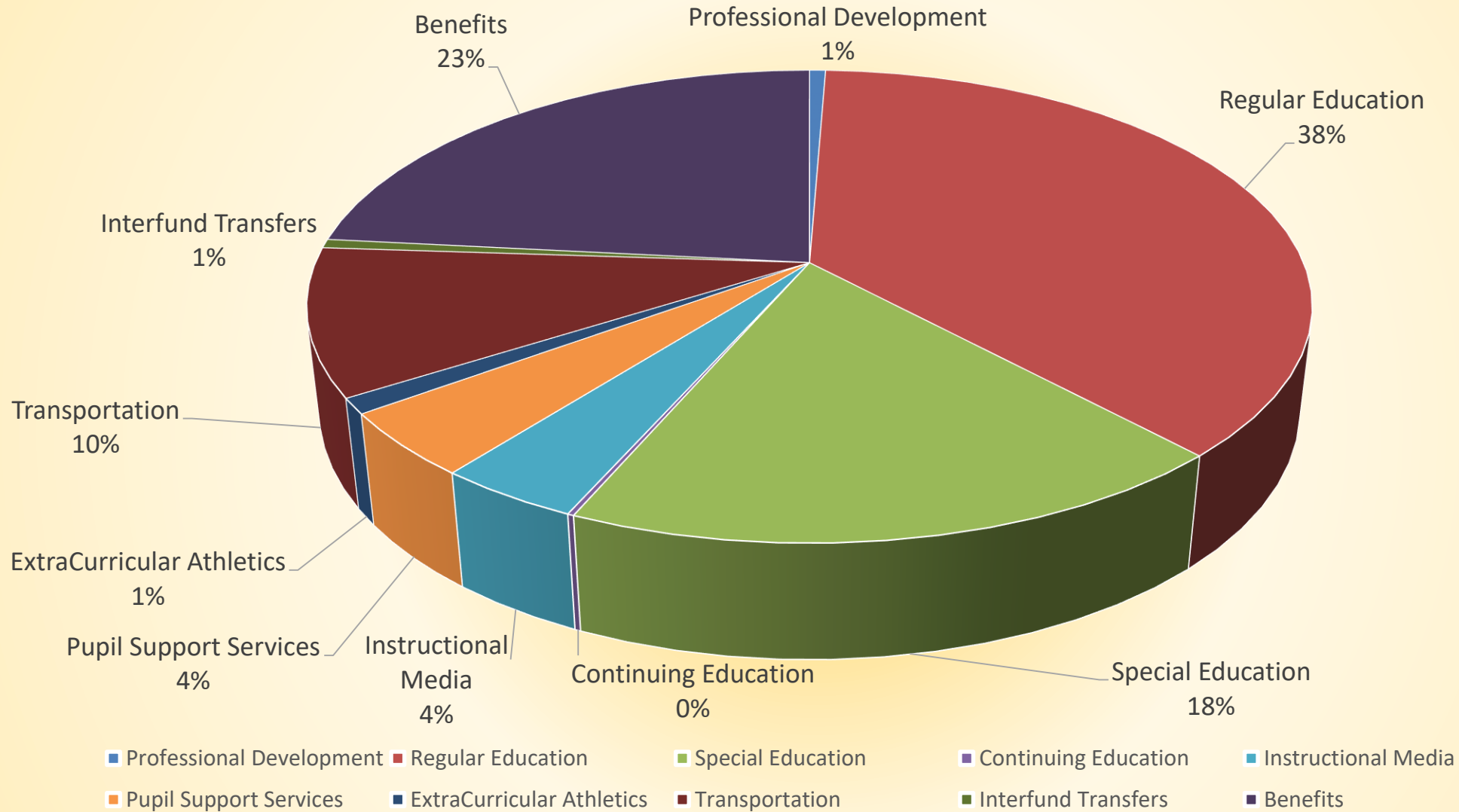
Description	2022-2023	2021-2022	Difference
Board of Education-Meeting-Clerk	\$ 98,800	\$ 71,200	\$ 27,600
Office of the Superintendent	\$ 247,585	\$ 248,789	\$ (1,204)
Business Office -Tax Collection-Treasurer	\$ 898,464	\$ 787,515	\$ 110,949
Legal-Insurance-BOCES Admin	\$ 729,306	\$ 666,610	\$ 62,696
Supervision-Curriculum & Data	\$ 1,541,350	\$ 1,305,659	\$ 235,691
Administrative Benefits	\$ 1,014,575	\$ 915,900	\$ 98,675
Total	\$ 4,530,080	\$ 3,995,673	\$ 534,407



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Program \$39,027,649



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Program

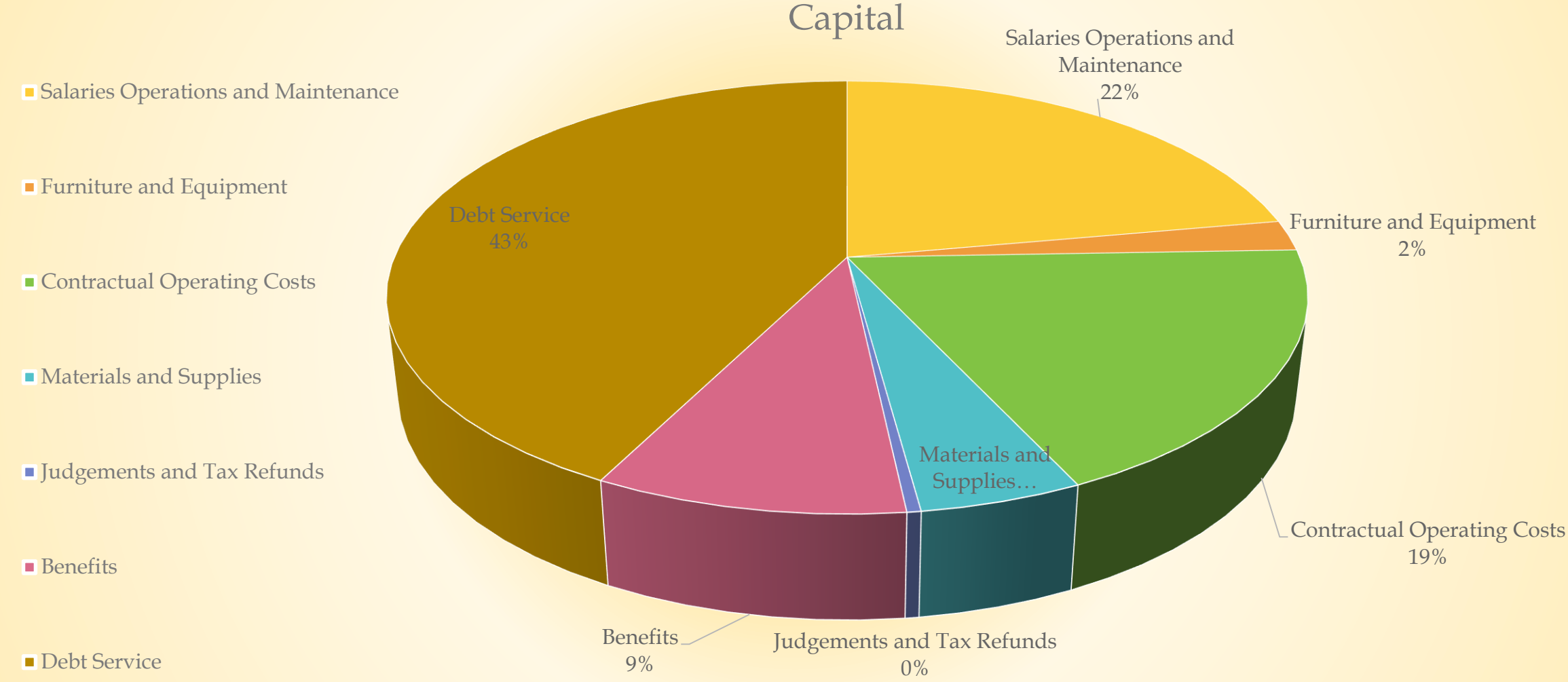
Description	2022-2023	2021-2022	Difference
Professional Development	\$ 240,032	\$ 240,032	\$ -
Regular Education	\$ 14,614,366	\$ 13,842,391	\$ 771,975
Special Education	\$ 7,188,274	\$ 7,329,387	\$ (141,113)
Continuing Education	\$ 67,900	\$ 72,900	\$ (5,000)
Instructional Media	\$ 1,535,415	\$ 1,477,200	\$ 58,215
Pupil Support Services	\$ 1,702,119	\$ 1,590,802	\$ 111,317
ExtraCurricular Athletics	\$ 412,209	\$ 411,209	\$ 1,000
Transportation	\$ 3,921,290	\$ 3,663,690	\$ 257,600
Interfund Transfers	\$ 235,000	\$ 235,000	\$ -
Benefits	\$ 9,111,044	\$ 9,041,134	\$ 69,910
Total	\$ 39,027,649	\$ 37,903,745	\$ 1,123,904



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Capital \$7,699,200



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Capital

Description	2022-2023	2021-2022	Difference
Salaries Operations and Maintenance	\$ 1,706,331	\$ 1,613,811	\$ 92,520
Furniture and Equipment	\$ 175,000	\$ 175,000	\$ -
Contractual Operating Costs	\$ 1,431,844	\$ 1,339,120	\$ 92,724
Materials and Supplies	\$ 372,250	\$ 225,500	\$ 146,750
Judgements and Tax Refunds	\$ 32,000	\$ 32,000	\$ -
Benefits	\$ 709,379	\$ 750,417	\$ (41,038)
Debt Service	\$ 3,272,396	\$ 2,602,035	\$ 670,361
Total	\$ 7,699,200	\$ 6,737,883	\$ 961,317



2022-2023 Tax Impact

- 2% tax levy increase for the 2022-2023 School Year
- Final assessment information will not be available until July or August

Increase with a 2.00% Tax Levy Increase

Town	Estimated 2022-23 Tax Bill*	2021-22 Tax Bill	Increase
Bethlehem	\$2,972.58	\$2,914.29	\$58.29
Coeymans	\$2,764.53	\$2,710.32	\$54.21
New Scotland	\$3,037.74	\$2,978.18	\$59.56
New Baltimore	\$4,188.47	\$4,106.34	\$82.13

At present, the RCS school district will increase the tax levy for the 2022-23 school year by 2.00%. With assessed values and equalization rates not being finalized until August, we are unable to provide a final impact those changes will have on your 2022-23 tax bill.

**Based on \$150,000 home value*



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What else are you voting on?

Bus Proposition: SHALL the Board of Education of the Ravena-Coeymans-Selkirk Central School District, Albany County, New York, be authorized to: (a) purchase three (3) 64 passenger buses, at a total price not to exceed \$405,000 (after deducting the value of the trade in vehicles), one (1) 14 passenger van, at a price not to exceed \$52,000, and one (1) 30 passenger van, at a price not to exceed \$64,000 for a maximum aggregate cost of \$521,000 (b) expend such sums or so much thereof as may be necessary for such purpose; (c) levy the necessary tax therefor, to be levied and collected in such amounts as may be determined by the Board of Education taking into account state aid and monies received on the trade in of other vehicles; and (d) in anticipation of the collection of such tax, to issue bonds and notes of the District at one time or from time to time in the principal amount not to exceed \$521,000, and to levy a tax to pay the interest on such obligations when due?



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What else are you voting on?

Increase Repair Reserve:

RESOLVED: SHALL the Board of Education of the RCS Central School District Board of Education be authorized to fund the Repair Reserve in the amount of \$500,000.00, from the 2020-21 unappropriated fund balance to be used for repairs of capital improvements or equipment, which repairs are of a type not recurring annually or at shorter intervals?



What else are you voting on?

District-Wide Capital Improvement Project: Shall the following resolution be adopted, to wit: RESOLVED, that (a) the Board of Education (the “Board”) of the Ravena-Coeymans-Selkirk Central School District, Albany and Greene Counties, New York (the “District”), is hereby authorized to undertake a capital improvement project (the “Project”) consisting of the reconstruction and renovation of, and the construction of improvements and upgrades to, various District buildings and facilities (and the sites thereof), to implement various health, safety, accessibility, and code compliance measures required by the State Education Department in connection with any significant capital improvement project, and to undertake various other measures as described in greater detail in (but not to be limited by) the Project Plan that was referred to in the public notice of the vote on this Proposition, and to expend therefor an amount not to exceed \$2,323,000; (b) the Board is authorized to expend toward such Project an amount not to exceed \$750,000 from the District’s Capital Reserve Fund; (c) a tax is hereby voted in an amount not to exceed \$1,573,000 to finance the balance of the estimated maximum cost of the Project, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by the Board; (d) in anticipation of such tax, obligations of the District are hereby authorized to be issued in an aggregate principal amount of not to exceed \$1,573,000, and a tax is hereby voted to pay the interest on such obligations as the same shall become due and payable; and (e) New York State Building Aid funds expected to be received by the District are anticipated to offset a substantial part of such costs, and such funds, to the extent received, shall be applied to offset and reduce the amount of taxes herein authorized to be levied. NOTICE IS HEREBY FURTHER GIVEN that the School District hereby adopts the findings of Rhinebeck Architecture which has determined that the undertaking of the Project is a Type II action that will not have a significant effect on the environment and, therefore, no other determination or procedures under the State Environmental Quality Review Act (“SEQRA”) is required.



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What else are you voting on?

District-Wide Capital Improvement Project

After State Aid and \$750,000 from the Capital Reserve Fund, the average estimated impact on tax payers would be annually \$32,000 for 15 years.



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Living the Habits of Scholarship



AWB/PBC Elementary
Remove Asbestos Floor Tile
Replace Old Ventilator Units



PBC



AWB



AWB/PBC Elementary
Corridor Wall Infill



PBC Elementary
Improve Drainage at Playground



Middle School
Remove High Voltage Yard and
Upgrade Electrical Service



PBC Elementary
New Dugouts and Fencing



High School
Replace Failing Pool
Filtration System



High School
Demolish Old Concession
Stand



Middle School
Add Code Required Back Flow
Preventor on Water Service



High School
Upgrade Press Box Systems
Replace Outdated Upper Level



High School
Replace Pool Air Handler



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What else are you voting on?

- Three Open Seats on the RCS Board of Education

Board of Education Candidates:

- Tracy Klein (Incumbent)
- Michael Deyo
- Jacqueline Kalney
- Edward Bedinotti
- Yvonne Shackelton (Incumbent)
- Jennifer Molino



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What else are you voting on?

- Library Budget
- 3 Library Trustees

Candidates:

- Megan Aurelia
- Deborah Carr
- Jessica O'Connor
- Patricia Visconti
- Meredith Wagoner



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What happens if the school budget is defeated?

- The Board of Education could choose to go to a contingent budget with no increase in the tax levy, OR
- The Board of Education could put up the same or a different budget to be voted on by the public.
- If it fails a second time, then we would go directly to a contingent budget and there would be no increase in the tax levy.

